

FY17 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee February 11, 2016

*Hamilton-Wenham
Regional School
District*

Hamilton Wenham Regional School District

School Committee 2015-2016

Lawrence Swartz, Chair

Deborah Evans, Vice-Chair

Stacey Metternick, Secretary

Jeanise Bertrand

Emily Madden

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Assistant Superintendent for Finance and
Administration

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District Mission, Vision and Core Beliefs

HWRSD Mission Statement

Mission is a statement of purpose and defines the fundamental charge of the system. It is more general in nature and may, in fact, apply to other similar institutions. For example, all public schools have the same fundamental responsibilities. Therefore, they may share similar missions.

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

Vision Statement for the HWRSD for 2013-2018

A **Vision Statement** describes the desired state of the system in the next five years. A Vision Statement is more specific in nature than a Mission Statement. It is an expression of possibility, yet based enough in reality to be achievable. Its purpose is to inspire those involved and interested individuals to help it become a reality. It provides the basis from which the school system determines the priorities and establishes targets for performance in the next five years; that is, yearly district and School Improvement Plan (SIP) goals result directly from the vision.

Through the development of an integrated, data-responsive system of curriculum, instruction, assessment and professional development, the Hamilton-Wenham Regional School District will be a world-class learning organization that graduates students who are well-prepared to meet the post-secondary challenges of the 21st Century economy and are engaged members of our global society.

HWRSD Statement of Core Beliefs

Core beliefs: are the values that professionals in an organization draw from. Unlike the vision, which may change every few years, core beliefs are the philosophies that guide our day-to-day work.

1. We believe in high standards for all students.
2. We believe successful members of our global economy and engaged citizens of the 21st Century are effective communicators, collaborative, critical thinkers, and problem-solvers.
3. We believe engaged citizens of the 21st Century demonstrate respect for themselves, other people and their cultures, and our environment.
4. We believe in our shared responsibility to develop the whole child, including academic abilities and physical and emotional well-being.
5. We believe students can demonstrate success in a variety of ways.
6. We believe all students learn resilience and confidence through learning in an environment that provides a balance of support and challenge.
7. We believe learning is a lifelong pursuit that neither begins nor ends with one's formal education.
8. We believe education is the key to continuing the democratic ideals of our Nation.

Motto of the HWRSD

Knowledge



Respect



Responsibility



Excellence

Introduction

Message from the Superintendent of the Hamilton-Wenham Regional School District

Message from the Chair of the Hamilton-Wenham Regional School Committee

FY17 Budget Development Calendar

Message from the Superintendent of the Hamilton-Wenham Regional School District

To the Members of the Hamilton and Wenham Regional Community:

I am pleased to present to you the Hamilton-Wenham Regional School Committee Fiscal Year 2017 (FY17) Budget. The FY17 Budget recommends Gross Operating Expenses of \$30,166,532, which is an increase of \$823,420 (2.81%) over the FY16 Budget. The FY17 Budget also includes \$2,129,250 in Debt Service Expenses. This brings the FY17 Total Expenditures (Operating and Debt Service) Budget of \$31,279,282, which is a total increase of \$956,193 (3.15%) over the FY16 Budget.

The Mission of the Hamilton-Wenham Regional School District is “educate our children to become young adults who are of good character and demonstrate mastery of the knowledge and skills needed to be successful members of our global economy and engaged citizens of the 21st Century.” Our annual budget is our plan to allocate the necessary resources towards achieving this mission. In the past few years, we have implemented major restructuring of the way services are delivered to students in the HWRSD through programs such as no-cost, full day kindergarten, a Team-Based Schedule Model at Miles River Middle School, and a 1:1 iPad Program for students at HWRHS. The FY17 Budget requests funding to provide “level services,” or the amount necessary to continue these and other current programs that have enriched the educational experience for all students in the HWRSD.

The FY17 budget also provides us the resources to begin to look towards the future of teaching and learning in the District. Two years ago, under the direction of the school committee, we completed a Program and Facilities “Master Plan,” a plan that contemplates the future direction of education and the programs and facilities that will be needed to support these innovations. After reviewing the results of this plan, we have decided that the first step towards implementing its vision is the renovation of our school libraries and technology labs. The FY17 Budget request includes \$50,000 to pay for design services necessary to begin this work.

I am also very proud to report that we have been able to implement these changes not through simply adding to our budget, but through carefully planned restructuring of existing resources. For example, in the period from FY13 through FY17, the HWRSD Gross Operating Expense Budget has increased \$1,280,879 from \$28,885,653 to \$30,166,532, which is an annual rate of 1.1%. In this same period of time, we have also decreased our overall staffing 14.84 FTE, or -1.2%, and have returned an excess of \$4 million to the towns in Excess and Deficiency Funds.

Our budget-development process begins in October with discussions amongst the District Leadership Team regarding our needs for the coming year and ends in mid-February with the School Committee’s vote to approve this budget that ultimately will be brought before Hamilton and Wenham Town Meeting in April. Along the way, we have had literally hundreds of hours of review, discussion, and research by dozens of individuals to get to this point. In particular, I would like to thank Assistant Superintendent for Finance and Administration, Jeff Sands, Director of Accounting and Payroll, Vinny Leone, the HWRSD Business Office and the entire HWRSD Leadership Team for their contributions to developing the FY17 Budget. I would also like to thank the Hamilton-Wenham Regional School

Committee for volunteering the long hours and making the hard decisions that developing a sound, fiscally responsible budget requires.

Sincerely,

Michael M. Harvey, Ed.D.

Superintendent

Message from the Chair of the Hamilton-Wenham Regional School Committee

Dear Citizens of Hamilton and Wenham:

Over the past four years, the School Committee has worked together with the Superintendent and his leadership team to restore financial stability and transparency enhance educational programming and shore up the capital infrastructure of the Hamilton Wenham Regional School District. None of this would have been possible without the support of our towns' residents and town leaders. Together, we have embarked upon a new beginning.

Bolstered by a leadership team with clear vision and a committed and an effective group of experienced educators, the District, with the support of the community, has successfully implemented the 1:1 iPad program at the high school, full day kindergarten, and has restored the team model at the middle school during this time frame. This has been accomplished while the District's operating budget has increased by only 4.4% over the past four years for an average annual increase of 1.1%. Additionally, over \$4,000,000 has been returned to the towns over the past five years that has resulted in reduced operating cost assessments.

The District is well positioned to ramp up the design and implementation phases of the recommendations in the Master Plan as the Superintendent details in his letter. The groundwork has already been laid by the community's commitment to address long standing capital needs that have prepared our school buildings for at least twenty more years of service.

As always there is still much to be done. We have witnessed a steady enrollment decline in the District. A large contributing factor to the decline in enrollment was the recession and the extended period of time with a scarcity of home sales. However, in recent years there has been a significant increase in home sales with young families replacing empty nest households. The organization that helps project our future enrollment recently described Hamilton and Wenham as very desirable communities for young families as evidenced by recent spikes in the number of home sales. The School Committee is committed to continuing its planning efforts to prepare for the inevitable enrollment pendulum swing.

We have to remain ever vigilant in our pursuit to provide an excellent education for our children and prepare them for a world that is changing at an ever-increasing rate. At the same time, we have to be mindful of keeping our towns affordable for both longtime residents as well as young families. The School Committee has partnered with the Superintendent and his team and has witnessed the laser like focus of this administration and staff on accomplishing these twin goals.

Sincerely,

Larry Swartz
Chairman

FY17 Budget Development Calendar

- December 17, 2015: Superintendent's FY17 Budget Recommendation
- December 21, 2015: Superintendent's FY17 Budget Recommendation Book Distributed
- January 7, 2016: FY17 Budget Discussion Continued
 - General Discussion including Revenue Sources, Expense Offsets, Primary Cost Drivers, etc.
 - Introduction to 5 Year Capital Improvement Plan
 - School Committee Adopts Tentative FY17 Budget
- January 8, 2016: Mail Tentative FY17 Budget to Towns
- January 21, 2016: Public Hearing on School Committee's FY17 Budget
- January 21, 2016: FY17 Budget Discussion Continued
 - Maintenance & Facilities
 - Technology
 - Master Plan
- January 28, 2016: FY17 Budget Meeting #2 with Town Officials
- February 4, 2016: FY17 Budget Discussion Continued
 - Athletics
 - Special Education
 - Healthcare Costs
- February 11, 2016: FY17 Budget Discussion Concluded
 - 5 Year Capital Improvement Plan
 - 3 Year Forecast Model (FY17 – FY19)
- February 11, 2016: School Committee votes to Adopt FY17 Budget
- April 2, 2016: Hamilton and Wenham Annual Town Meetings

Fiscal Year 2017 Operating Budget

Total Expense & Funding Sources Summary

General Fund Operating Expenses and Offsets

General Operating Assessment Calculation

Operating Expenditures by DESE Categories

Operating Expenditures by School Site

Summary of Changes to FY17 Operating Budget

Total Expense & Funding Sources Summary

The tables in this section outline the total expenses and the sources of funding for the HWRSD. General operating expenses and offsets are tabulated on page 14. Debt service expenses appear on page 20. Funding sources for the district include general state aid to schools, such as Chapter 70, and other funding sources, such as income from interest and rental of school facilities. The total Net Assessment is calculated by subtracting the total funding sources from the total budgeted expenses.

Total Expenses								
	FY14 BUD	FY14 ACT	FY15 BUD	FY15 ACT	FY16 BUD	FY17 BUD	Difference	
General Operating Expense (Before Offsets)	\$ 28,293,786	\$ 27,311,370	\$ 28,420,061	\$ 28,481,864	\$ 29,343,112	\$ 30,166,532	\$ 823,420	2.81%
Expense Offsets	\$ 1,171,200	\$ 1,264,538	\$ 987,200	\$ 1,061,192	\$ 1,013,510	\$ 1,016,500	\$ 2,990	0.30%
General Operating Expenses (After Offsets)	\$ 27,122,586	\$ 26,046,832	\$ 27,432,861	\$ 27,420,672	\$ 28,329,602	\$ 29,150,032	\$ 820,430	2.90%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,970,392	\$ 1,993,488	\$ 2,129,250	\$ 135,763	6.81%
TOTAL EXPENDITURES	\$ 28,964,321	\$ 27,888,567	\$ 29,403,253	\$ 29,391,064	\$ 30,323,089	\$ 31,279,282	\$ 956,193	3.15%

Total Funding Sources								
	FY 14 BUD	FY 14 ACT	FY15 BUD	FY15 ACT	FY16 BUD	FY17 BUD	Difference	
<i>Revenues</i>								
Chapter 70-Base Aid	\$ 3,370,416	\$ 3,370,416	\$ 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	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%
State Transportation Reimbursement	\$ 251,000	\$ 318,440	\$ 290,000	\$ 290,000	\$ 290,000	\$ 331,304	\$ 41,304	14.2%
Medicaid Reimbursement	\$ 85,000	\$ 118,945	\$ 85,000	\$ 82,767	\$ 85,000	\$ 85,000	\$ -	0.0%
Interest Income	\$ 4,000	\$ 3,438	\$ 4,000	\$ 2,880	\$ 4,000	\$ 4,000	\$ -	0.0%
Prior Year Unexpended Encumbrances	\$ -	\$ 25,395	\$ -	\$ 13,217	\$ -	\$ -	\$ -	#DIV/0!
Other Non-recurring Income	\$ -	\$ 73,928	\$ -	\$ 7,502	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,842,481	\$ 5,042,627	\$ 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	\$ 2,115,920	\$ 2,115,920	\$ -	\$ -	\$ 395,781	\$ 555	\$ (395,226)	-99.9%
Total Transfers	\$ 2,115,920	\$ 2,115,920	\$ -	\$ -	\$ 395,781	\$ 555	\$ (395,226)	-99.9%
Total Funding Sources	\$ 6,958,401	\$ 7,158,547	\$ 4,924,406	\$ 4,941,772	\$ 5,320,187	\$ 5,010,890	\$ (309,297)	-5.8%
Total Expenditures	\$ 28,964,321	\$ 27,888,567	\$ 29,403,253	\$ 29,391,064	\$ 30,323,089	\$ 31,279,282	\$ 956,193	3.2%
Less Total Funding Sources	\$ 6,958,401	\$ 7,158,547	\$ 4,924,406	\$ 4,941,772	\$ 5,320,187	\$ 5,010,890	\$ (309,297)	-5.8%
NET ASSESSMENT including Debt Service	\$ 22,005,920	\$ 20,730,020	\$ 24,478,847	\$ 24,449,292	\$ 25,002,902	\$ 26,268,391	\$ 1,265,490	5.1%

Total Town Assessments								
	FY 14 BUD	FY 14 ACT	FY15 BUD	FY15 ACT	FY16 BUD	FY17 BUD	Difference	
Hamilton	\$ 15,181,864	\$ 15,181,864	\$ 16,867,884	\$ 16,867,884	\$ 16,991,972	\$ 17,494,749	\$ 502,777	3.0%
Wenham	\$ 6,824,056	\$ 6,824,056	\$ 7,610,963	\$ 7,610,963	\$ 8,010,930	\$ 8,773,643	\$ 762,713	9.5%
NET ASSESSMENT including Debt Service	\$ 22,005,920	\$ 22,005,920	\$ 24,478,847	\$ 24,478,847	\$ 25,002,902	\$ 26,268,391	\$ 1,265,490	5.1%

General Fund Operating Expenses and Offsets

General fund operating expenses are the day-to-day expenses associated with the operation of the HWRSD. The operating expenses are delineated in detail beginning on page 16 of this document. Expense offsets are funds that are collected by the District for a specific purpose, such as State reimbursement for School Choice Students, and are used to offset the cost of program operations.

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	\$ 823,420	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!
Total Offsets	\$ 987,200	\$ 1,061,192	\$ 1,013,510	\$ 1,016,500	\$ 2,990	0.3%
NET OPERATING BUDGET	\$ 27,432,861	\$ 27,420,672	\$ 28,329,602	\$ 29,150,032	\$ 820,430	2.90%

General Operating Assessment Calculation

The Net Total Assessment is divided between the Towns of Hamilton and Wenham on the “basis of each such Member Town’s average enrollment in the District determined as of October 1 of each of the last three years immediately preceding the fiscal year for which such allocation is to be determined” (HWRSD Regional Agreement, Section IV, (D) (1)). The percentages used for the FY17 calculations are Hamilton: 66.60% and Wenham: 33.40%.

Operating Assessment Summary					
	FY15 BUD	FY16 BUD	FY17 BUD	Difference	
General Operating Expenses (After Offsets)	\$ 27,432,861	\$ 28,329,602	\$ 29,150,032	\$ 820,430	2.90%
Operating Funding Sources	\$ 3,792,341	\$ 4,188,122	\$ 3,878,825	\$ (309,297)	-7.39%
Operating Fund Amount Assessed to Towns	\$ 23,640,520	\$ 24,141,479	\$ 25,271,206	\$ 1,129,727	4.68%

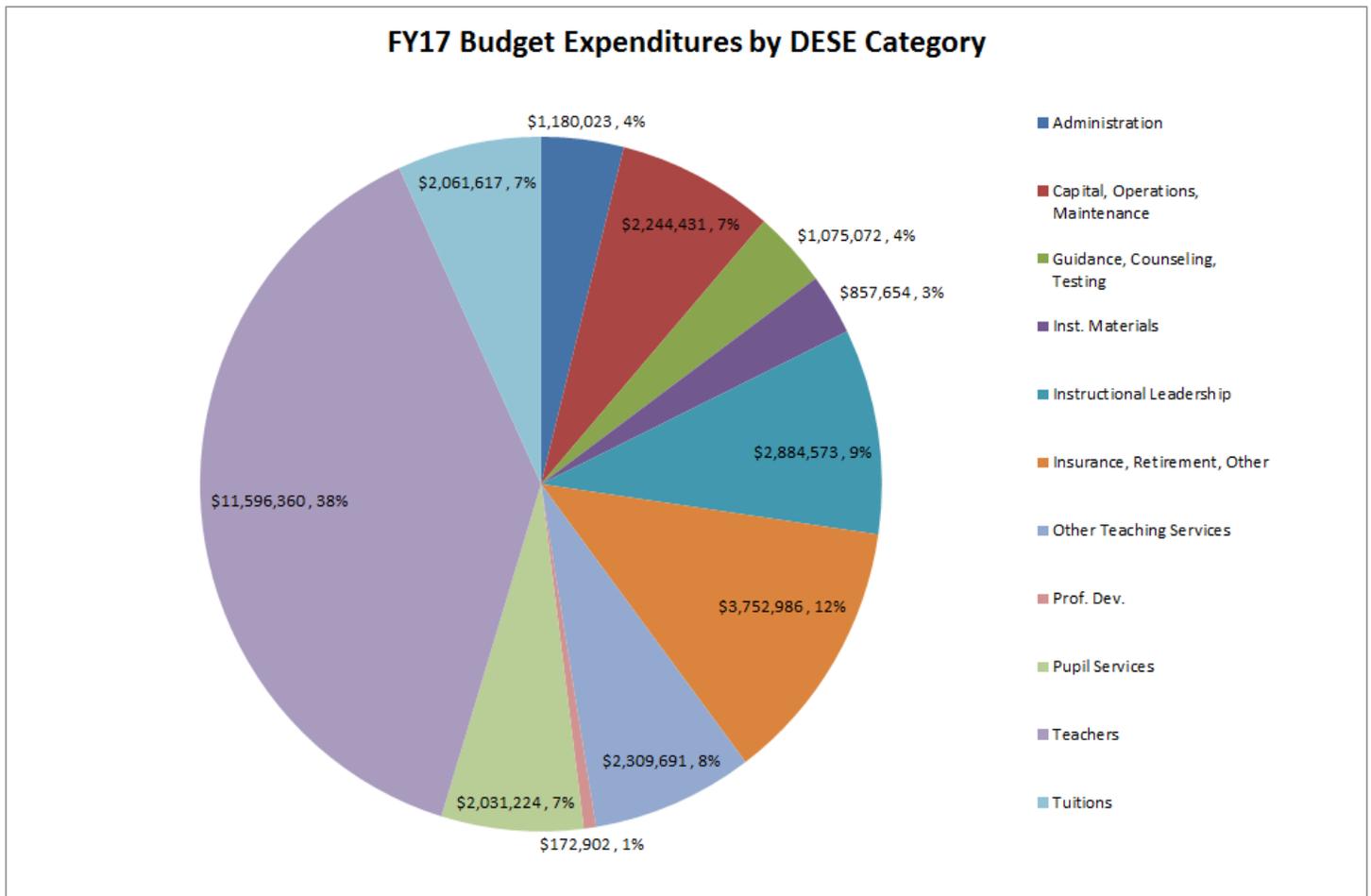
Detail Total Operating Funding Sources					
	FY15 BUD	FY16 BUD	FY17 BUD	Difference	
<i>Revenues</i>					
Chapter 70-Base Aid	\$ 3,413,341	\$ 3,413,341	\$ 3,457,966	\$ 44,625	1.31%
State Transportation	\$ 290,000	\$ 290,000	\$ 331,304	\$ 41,304	14.24%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	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%
Total Funding Sources	\$ 3,792,341	\$ 4,188,122	\$ 3,878,825	\$ (309,297)	-7.39%

Operating Assessment Calculation					
Calculation of Individual Town Assessments					
	Total			Hamilton Share	Wenham Share
<i>HWRSD Operating Assessment</i>					
100% Apportioned by Enrollment	\$ 25,271,206			\$ 16,830,624	\$ 8,440,583
Capital Debt Assessment "Shift"	\$ -			\$ 7,350	\$ (7,350)
Final Town Operating Assessments	\$ 25,271,206			\$ 16,837,974	\$ 8,433,233
<i>Enrollment</i>					
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%

Operating Expenditures by DESE Categories

The following pages outline the breakdown of the District's General Operating Expenses (before Offsets) by Massachusetts Department of Elementary and Secondary Education (DESE) categories. The graph below describes the percentages of the total operating budget that are spent in each DESE category.

Summary by DESE Category	Sum of FY15 Budget	Sum of FY16 Budget	Sum of FY17 Budget	Change FY16 to FY17	
				\$	%
Administration	\$ 1,070,491	\$ 1,110,289	\$ 1,180,023	\$ 69,734	6.28%
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	\$ 2,884,573	\$ 122,673	4.44%
Insurance, Retirement, Other	\$ 3,842,397	\$ 3,674,250	\$ 3,752,986	\$ 78,735	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%
Grand Total	\$ 28,420,061	\$ 29,343,112	\$ 30,166,532	\$ 823,420	2.81%

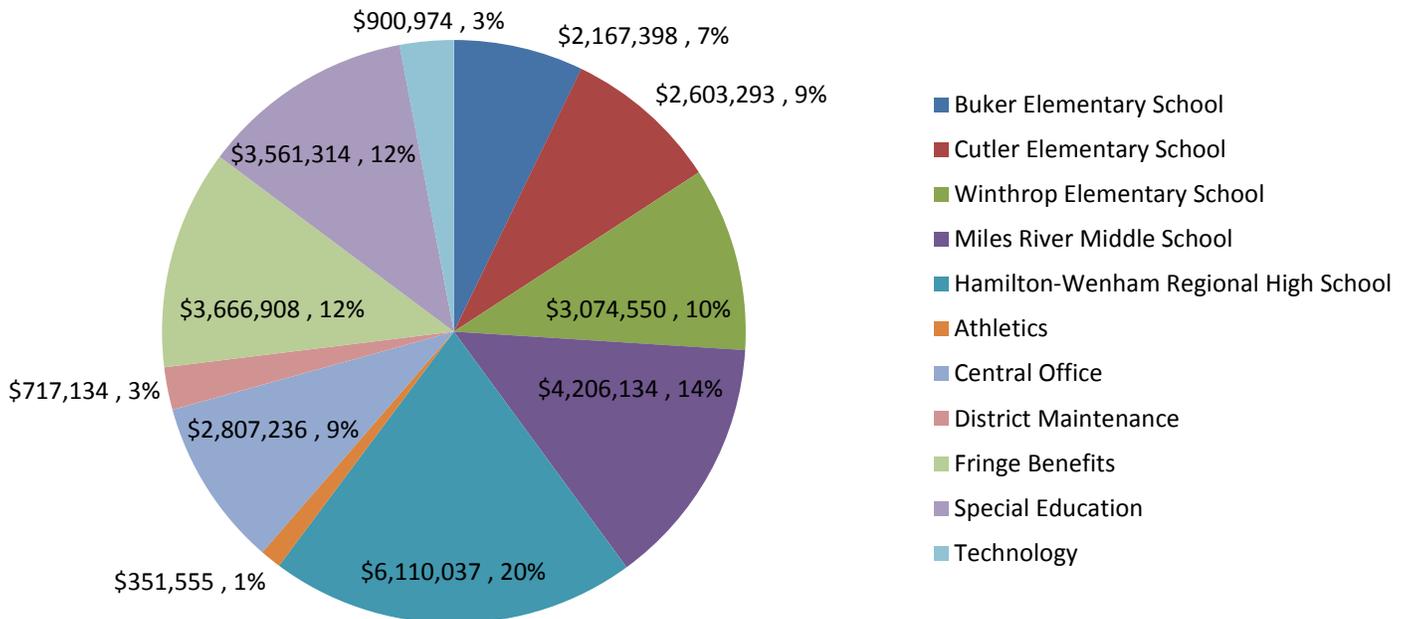


Operating Expenditures by School Site

The table below totals the budget of each school or program that makes up the General Operating Expense (before Offsets) Budget. The “Expenditure by School Site and Support Program” graph describes the percentages of the General Operating Budget that are spent in each area.

Summary By Site & Support Program	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
	FTE	Budget	FTE	Budget	FTE	Budget	\$	%
Buker Elementary School	33.78	\$ 2,111,457	33.16	\$ 2,156,495	32.62	\$ 2,167,398	\$ 10,902	0.51%
Cutler Elementary School	39.21	\$ 2,539,008	39.78	\$ 2,598,053	38.82	\$ 2,603,293	\$ 5,240	0.20%
Winthrop Elementary School	54.93	\$ 3,063,345	54.08	\$ 3,106,488	52.53	\$ 3,074,550	\$ (31,937)	-1.03%
Miles River Middle School	58.63	\$ 3,822,047	60.52	\$ 4,083,899	59.12	\$ 4,206,134	\$ 122,235	2.99%
Hamilton-Wenham Regional High School	76.76	\$ 5,858,576	76.79	\$ 6,046,714	75.29	\$ 6,110,037	\$ 63,323	1.05%
Athletics	1.75	\$ 335,236	1.75	\$ 333,342	1.75	\$ 351,555	\$ 18,213	5.46%
Central Office	13.35	\$ 2,589,146	13.35	\$ 2,645,805	12.35	\$ 2,807,236	\$ 161,431	6.10%
District Maintenance	4.38	\$ 689,708	4.77	\$ 678,052	4.77	\$ 717,134	\$ 39,082	5.76%
Fringe Benefits	0.00	\$ 3,758,517	0.00	\$ 3,592,913	0.00	\$ 3,666,908	\$ 73,994	2.06%
Special Education	5.48	\$ 2,758,803	6.98	\$ 3,147,437	9.99	\$ 3,561,314	\$ 413,876	13.15%
Technology	7.20	\$ 894,219	7.20	\$ 953,912	6.73	\$ 900,974	\$ (52,938)	-5.55%
District Totals	295.47	\$ 28,420,061	298.38	\$ 29,343,112	293.97	\$ 30,166,532	\$ 823,420	2.81%

FY17 Budget by Site and Support Program



Summary of Changes to FY17 Operating Budget

The net change to the FY17 budget is an increase of \$823,500 over the FY16 Budget, an increase of 2.8%. The table below outlines the major “drivers” of the increase to the FY17 Budget relative to the FY16 Budget. The list includes increases in personnel salaries for “COLA,” or Cost of Living Adjustments, as well as increases to personnel salaries based on years of experience and earned graduate credits, all of which are outlined in the Collective Bargaining Agreements between the School Committee and Bargaining Units respectively. These salary increases total \$656,000, or an increase of 2.3% over the FY16 Budget. Increased costs relative to tuitions for special education students whose educational needs cannot be met within the District, and increases to transportation costs for both regular and special education students represent a \$196,000 or 0.7% increase to the overall budget. This year’s budget is also favorably impacted by anticipated decreases in certain salary cost areas (e.g. a reduction in FTEs) totaling \$325,000 or <1.1%> as compared to prior year budget.

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%	
Subtotal Increases:	\$ 1,148,500	3.9%	
Staff Replacement Cost Savings	\$ (70,000)	-0.2%	
FTE Savings	\$ (187,000)	-0.6%	
Staff Retirement Replacement Savings	\$ (68,000)	-0.2%	
Subtotal Decreases:	\$ (325,000)	-1.1%	
TOTALS:	\$ 823,500	2.8%	

Fiscal Year 2017 Capital Financing Budget

Capital Financing Expenses and Assessment

Capital Financing Expenses and Assessment

Capital Debt Service Expenses for FY17 total \$2,129,250. This amount is the total of the annual amounts required to service the bond issued to build the Miles River Middle School and to renovate HWRHS (\$1,845,675), the debt service for the bond to finance school renovation projects completed in the summer of 2013 (\$127,575), and the anticipated debt service for the bond to finance the Buker Boiler and Winthrop Boiler and Window projects (\$156,000). The total Capital Expenses of \$2,129,250 is offset by \$1,132,065 in reimbursement from the Massachusetts School Building Authority (MSBA) for the Miles River/HWRHS project, leaving a net assessment of \$997,185 to the Towns. Hamilton's share of this amount is \$656,775 and Wenham's is \$340,410.

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
Buker Boiler & Winthrop Boiler/Glass Projects		\$ 100,000	\$ 56,000	\$ 156,000	\$ 103,896	\$ 52,104
Net Assessment				\$ 997,185	\$ 656,775	\$ 340,410

Capital Assessment Calculation						
Calculation of Individual Town Assessments						
		Total			Hamilton Share	Wenham Share
<i>MS/HS Project</i>						
	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
Enrollment						
	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%
Assessed Valuations						
	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
		\$ 6,358,820,918			\$ 4,104,120,351	\$ 2,254,700,567
					64.54%	35.46%
<i>Cutler Roof & Summer 2013 Projects</i>						
	100% Apportioned by Enrollment	\$ 127,575			\$ 84,964.95	\$ 42,610.05
Enrollment						
	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%
<i>Buker Boiler & Winthrop Boiler/Glass Projects</i>						
	100% Apportioned by Enrollment	\$ 156,000			\$ 103,896.00	\$ 52,104.00
Enrollment						
	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%

FY17 Operating Budgets for Elementary Programs

Buker Elementary School

Cutler Elementary School

Winthrop Elementary School

Bessie Buker Elementary School

Brian O'Donoghue, Principal

Buker School serves 248 students in 12 classrooms. There are a total of 33.78 full and part-time staff members performing all the necessary functions in the daily operation of an elementary school. Our school provides its K-5 population of students with a comprehensive elementary education.

During the 2015-2016 school year, Buker School has continued in its mission of developing both the academic and social needs of students. Teachers have been busy working with their district colleagues to draft, revise and establish written transfer goals in each subject area for our students' preK-grade 12 experience. This work has involved diverse committees of teachers and administrators working during release time throughout the year. In addition, the entire district instructional staff has been involved in this work during our 2 professional days. We have made great progress toward the goal of establishing content area transfer goals along with overarching understandings and essential questions in these content areas as well.

At Buker, we continue to focus our instructional improvement and student growth on writing. This is our second year working with a writing consultant across the 3 elementary schools. Last year, teachers in grades 2 and 3 participated in the training and this year our grades 1 and 4 teachers are involved in it. The "Writer's Workshop" model that teachers are learning to use has resulted in an overall positive approach to writing by our students. This strategic investment in professional development will continue into the next school year as we plan to provide the training for our kindergarten and 5th grade teachers.

The 2015 MCAS results indicated positive growth among 4th grade students. On the English and Language Arts assessment, students demonstrated a 34% increase in the proficient category over the previous year's performance. Our 4th grade students also demonstrated a 10% increase in the proficient category on the mathematics assessment.

The Hamilton-Wenham EdFund generously funded a grant request that supported our library transformation. This instructional space no longer looks like a traditional library and computer lab. While we maintain a print library, the computer lab has been redesigned into a "makerspace" learning environment. The EdFund grant provided resources for students to use in creating and exploring through the engineering process. Students are able to design and build with a variety of materials that include electrical circuits as well as simple and more advanced robotics.

The Friends of Buker continue to provide support for our students and school. Cultural enrichment programs are funded solely through the efforts of the Friends. Our author in residence, Jarrett Krosoczka, was very popular among the students. His graphic novel genre proved to be a great way to connect with our boy writers. We are grateful for all of the academic and social enrichment provided by the Friends of Buker.

Buker Elementary Programs	Account	FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
	#	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
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%
Sub Total		2.00	\$ 171,496	\$ 171,325	1.91	\$ 173,824	1.92	\$ 180,137	\$ 6,313	3.63%
Regular Ed Instruction										
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%
Sub Total		18.98	\$ 1,252,475	\$ 1,208,140	18.45	\$ 1,279,251	18.40	\$ 1,300,140	\$ 20,889	1.63%
Special Education										
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%
Sub Total		9.80	\$ 376,507	\$ 357,490	9.80	\$ 397,414	9.30	\$ 379,191	\$ (18,224)	-4.59%
Supplies/Materials										
Sub Total			\$ 44,005	\$ 42,260		\$ 36,715		\$ 41,715	\$ 5,000	13.62%
Health/Nursing Services										
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%
Sub Total		1.00	\$ 62,573	\$ 60,503	1.00	\$ 67,609	1.00	\$ 55,460	\$ (12,149)	-17.97%
Technology										
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%
Sub Total		0.00	\$ 10,500	\$ 11,716	0.00	\$ 10,500	0.00	\$ 10,500	\$ -	0.00%
Instructional Services Total		31.78	\$ 1,917,556	\$ 1,851,434	31.16	\$ 1,965,314	30.62	\$ 1,967,143	\$ 1,830	0.09%
Maintenance										
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	\$ 90,034	\$ 90,996	2.00	\$ 90,317	2.00	\$ 95,657	\$ 5,341	5.91%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5		\$ 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%
Sub Total		2.00	\$ 135,901	\$ 192,677	2.00	\$ 131,017	2.00	\$ 134,307	\$ 3,291	2.51%
Utilities										
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%
Sub Total			\$ 58,000	\$ 64,769		\$ 60,165	0.00	\$ 65,947	\$ 5,782	9.61%
Operations/Maintenance Total		2.00	\$ 193,901	\$ 257,446	2.00	\$ 191,182	2.00	\$ 200,254	\$ 9,073	4.75%
Total:		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

Jennifer Clifford, Principal

There are 255 students enrolled in kindergarten through fifth grade in thirteen classrooms at Cutler School. Our school staff consists of a total of 38.82 full and part-time members. Cutler School is home to our district-wide language-based learning disability program for students in grades 3-5. We celebrate learning throughout the year, highlighted by several classroom events, buddy class activities, and All School Meetings.

Professional development initiatives in 2015-2016 include the undertaking of the Understanding by Design Framework across the PreK-12 Curriculum. Cutler teachers have worked with district colleagues to write transfer goals, enduring understandings and essential questions for each content area. In addition, we have continued our focus on student growth in writing as teachers in grades 1-4 have worked closely with a writing consultant at the district level this year to successfully implement Writer's Workshop into our literacy blocks. Next year, kindergarten and fifth grade teachers will join in the initiative, with a full implementation across the school.

We are fortunate to offer a handful of school activities for our students. The fourth and fifth grade Honor Chorus and fifth grade Ensemble Band perform for the school and parents during concerts throughout the year. Our before school String Jam Session allows fifth graders to pursue their interests in stringed instruments. These early arts opportunities are the foundation for great accomplishments of our Cutler graduates as they grow into middle and high school students.

We look to connect to the greater community each year, and value our relationship with several area agencies. We build community service learning opportunities into our everyday curriculum. Our Family Game Night gathered 150+ pairs of pajamas and over 30 books for the Pajama Program. Our third graders work hard to raise money and awareness for child hunger. Fifth graders run their own service projects, including coin collections for refugee children and animal shelters and toy collections for our local Toys for Tots organization. In addition, we support local nursing homes and veterans with Valentines and notes of encouragement.

The Friends of Cutler continue to provide extensive assistance to our school. The *Cutler School Big Read Project* is funded by the Friends each year, allowing students to investigate a central theme. This year, our focus is on science, technology, engineering, and mathematics (STEM). Through the generosity of the Friends group, we have welcomed the local education group Change is Simple and groups such as the Picasso People.

The Hamilton-Wenham EdFund supported our school once again this year with the funding to transform our library and technology lab into a learning commons space. We have incorporated a 'makerspace' learning environment, which includes advanced technology materials alongside Legos, tin foil, and pipe cleaners building materials. Visiting the learning lab each week, students have the ability to research new information, take part in creation activities, and to explore our print resources.

Cutler Elementary Programs		FY15	FY15	FY15	FY16	FY16	FT17	FT17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
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%
Sub Total		2.00	\$ 171,379	\$ 171,539	1.91	\$ 173,710	1.92	\$ 180,003	\$ 6,293	3.62%
Regular Ed Instruction										
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	\$ 3,982	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%
Sub Total		21.11	\$ 1,481,925	\$ 1,452,163	20.58	\$ 1,499,977	20.46	\$ 1,508,863	\$ 8,885	0.59%
Special Education										
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%
Sub Total		13.10	\$ 588,360	\$ 583,513	14.28	\$ 630,027	13.44	\$ 626,941	\$ (3,087)	-0.49%
Supplies/Materials										
Sub Total			\$ 51,563	\$ 58,391		\$ 43,585		\$ 48,585	\$ 5,000	11.47%
Health/Nursing Services										
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%
Sub Total		1.00	\$ 32,232	\$ 31,076	1.00	\$ 33,154	1.00	\$ 34,098	\$ 945	2.85%
Technology										
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%
Sub Total		0.00	\$ 10,900	\$ 5,509	0.00	\$ 10,900	0.00	\$ 10,900	\$ -	0.00%
Instructional Services Total		37.21	\$ 2,336,359	\$ 2,302,192	37.78	\$ 2,391,353	36.82	\$ 2,409,390	\$ 18,037	0.75%
Maintenance										
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	001.102.4220.9.1.099.420.5		\$ 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%
Sub Total		2.00	\$ 135,649	\$ 123,478	2.00	\$ 138,117	2.00	\$ 133,957	\$ (4,159)	-3.01%
Utilities										
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%
Sub Total		0.00	\$ 67,000	\$ 53,123	0.00	\$ 68,584	0.00	\$ 59,946	\$ (8,637.87)	-12.59%
Operations/Maintenance Total		2.00	\$ 202,649	\$ 176,602	2.00	\$ 206,700	2.00	\$ 193,903	\$ (12,797)	-6.19%
Total:		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

Christopher Heath, Principal

Winthrop School serves 303 students in 16 classrooms. There are a total of 64 dedicated full and part-time staff members performing all the necessary functions in the daily operation of this Preschool-5th Grade elementary school. Winthrop School also provides service to the District's Intensive Learning Program (ILP) as well as the District's Integrated Preschool Program that provides educational services for many Hamilton-Wenham children ages 3-5. Our school community actively works to support all students' individual needs and help our students reach their full developmental potential.

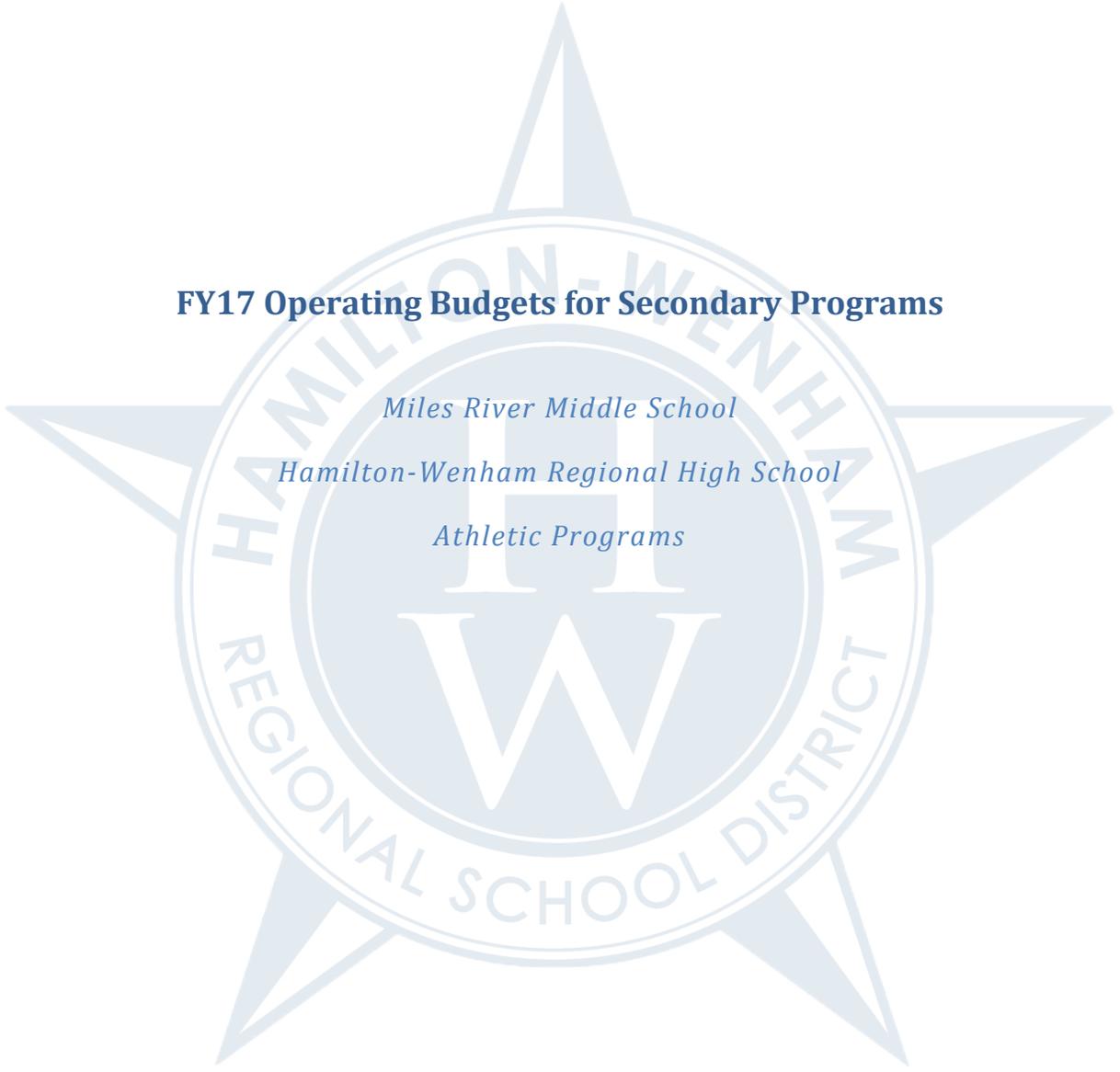
Winthrop School embraces and celebrates the arts. We have many artwork boards proudly displaying student work throughout the school and a designated rotating gallery space for local artists to share their work with our school community. The fourth and fifth grade Honors Chorus and fifth grade Ensemble Band perform for the school and parents during concerts throughout the year. Our fifth graders perform an annual musical for the whole school as well as a family performance for all to enjoy. Each grade level welcomes families to the school for our Family Music Mornings that take place throughout the school year.

The Friends of Winthrop parent organization continues to provide extensive assistance to our school through the support of cultural enrichment programs. Students participated in a variety of programs to enhance their units of study and ventured beyond the school walls for curriculum connected field trips. The Operation Playground Committee was formed last year to raise funds for a new playground. This huge undertaking has been supported by the entire school community as well as by our larger communities of Hamilton and Wenham. The new playground will enhance the student experience here at the school.

This year our professional work at school has focused on both the academic and social needs of our students. The integration of technology into the learning environments has continued to be an area of growth this year. We are committed to continuing our focus on utilizing rigorous 21st Century learning approaches that further prepare our students for the learning challenges ahead. Through the use of district technology funds and support staff as well as some very generous EdFund grants we have been able to provide many opportunities for our students to integrate technology to their learning and teachers to embed technology into their instruction. This year teachers have participated in a range of professional development experiences including our district path towards adopting the Understanding by Design Curriculum Development Model, PK-12 District Vertical Curriculum Alignment, Grade 1-5 Writer's Workshop, Common Core Aligned Math Curriculum Modification, and varied differentiated instruction professional development experiences.

Our school is fortunate to have a wide range of activities for our students to participate in. Our community service group, called the Kids Care Club, gives students the opportunity to work on projects to support others beyond the school building. This year they have raised funds and awareness for the global organization UNICEF, collected funds for our local food pantry, and initiated a school-wide Spot an Act of Kindness Campaign. Our monthly school-wide meeting provides an opportunity to highlight one grade level and allows us to focus on building a strong school culture.

Winthrop Elementary Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	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 Ed Instruction										
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	\$ 75,294	\$ 66,690	3.67	\$ 71,326	2.65	\$ 48,635	\$ (22,691)	-31.81%
Prof-Dev SPED	001.103.2357.2.1.017.600.5		\$ -	\$ -		\$ -	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	001.103.2420.2.1.099.520.5		\$ 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/Nursing 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		52.93	\$ 2,847,720	\$ 2,765,237	52.08	\$ 2,891,457	50.53	\$ 2,860,234	\$ (31,223)	-1.08%
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	52.53	\$ 3,074,550	\$ (31,937)	-1.03%

The logo of the Hamilton-Wenham Regional School District is a large, light blue watermark in the background. It features a central shield with a crown on top and a large 'W' below. The shield is surrounded by a circular border containing the text 'HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT'. The entire logo is set against a background of eight pointed rays.

FY17 Operating Budgets for Secondary Programs

Miles River Middle School

Hamilton-Wenham Regional High School

Athletic Programs

Miles River Middle School

Craig Hovey, Principal

Elizabeth Lovell, Asst. Principal

The Miles River Middle School provides a comprehensive academic program for 407 students in grades 6-8. The faculty is comprised of 65 full-time and part-time professionals who serve as: content experts, special education instructors, office and support staff, administrators, teaching assistants, and counselors.

Miles River offers an age-appropriate curriculum designed to educate the whole child, which includes English language arts, mathematics, social studies, science and foreign language in each grade. Students also take part in physical education, life skills, music, visual and performing arts, band and chorus. We continue to expand access to the curriculum through technology with our technology integration specialist, help desk, as well as iPad and Chromebook carts. Students and teachers are widely using programs from the Google Apps for Education domain to collaborate and create.

This year we implemented a new team-based model to best serve the needs of our students. The new model created two teams per grade level with established team leaders and we relocated over 20 classrooms to group teams together. Common planning time was also developed for teams to collaborate on student learning and needs; meeting with parents and specialists; and share professional practice. A building leadership team was established to improve planning and communication across the school.

The new team model allowed us to create a What I Need (WIN) block giving students and teachers increased flexibility to address the individual academic, social and emotional needs of students on their team. A new team time at the end of the day allows students an opportunity to organize materials, check-out with teachers and begin assignments. A third lunch block was also created allowing each grade to dine and play together.

Mandarin Chinese was expanded this year to the seventh grade and will become part of the eighth grade curriculum next year. This year we strengthened our sister school relationship with the Shanghai Gaoqiao Donglu School by hosting 19 middle school students and staff. Craig Hovey was invited to visit Shanghai and met with the principal, faculty, students and parents.

For the first time in fifteen years the eighth grade will be travelling to Washington D.C. to visit memorials, museums, and the halls of government. Students will be participating in workshops that are a continuation of the 8th grade curriculum in civics, justice, and civil rights.

Professional development at Miles River and across the district this year has largely focused on renewing the district curriculum through the Understanding by Design model. K-12 curriculum teams have been working to define content area transfer goals, overarching understandings and overarching essential questions to determine what students should know and be able to do in order to use, or transfer, their acquired knowledge, skills and abilities to authentic life tasks at both the macro and course level.

Miles River is proud of the variety of activities that students participate in outside of the classroom. These activities allow our students to be involved in the school and the greater community while developing life-long skills as they grow into global citizens.

- The fine arts are alive and well with the Miles River production of Shrek, the one act play, band and choral concerts, and student art exhibits around the school and community. Miles River produces a literary magazine to showcase student writing and artwork.
- The Miles River College Bowl Team competes in intra-squad competitions, online competitions and the National Geography Bee and students annually compete in National History Fair.
- A large variety of intramural sports are available throughout the year to all students.
- Two Miles River students represented the school in the Governor's "Project 351" Community Service Initiative.
- The H2O (Help to Others) program provides students the opportunity to serve as peer mentors, who help others while developing leadership skills.
- The Student Council is an active student leadership team that organizes school and community activities. Representatives of the council become the voice of and role model to the student body.
- Students participate in a variety of Service Learning Projects through their Life Skills Classes, helping the school and greater community. Students have used this experience to raise awareness and provide support to an array of worthy causes.

Miles River is fortunate to have ongoing and active support from its parents and community members. We would like to thank the organizations that continue to support our school including the Hamilton-Wenham EdFund, the Friends of MRMS/HWRHS, the Friends of the Arts, the League of Women Voters, and Rotary.

Miles River MS Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
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%
Sub Total		3.38	\$ 280,356	\$ 286,917	3.27	\$ 279,047	3.28	\$ 288,373	\$ 9,326	3.34%
Regular Ed Instruction										
Staffing										
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%
Sub Total-Reg Ed Staffing		29.20	\$ 2,028,970	\$ 1,974,755	31.00	\$ 2,241,464	31.00	\$ 2,336,958	\$ 95,494	4.26%
Professional Development										
Sub Total--PD			\$ 9,350	\$ 5,549		\$ 9,350	\$ -	\$ 9,350	\$ -	0.00%
Student Support Services										
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%
Sub Total		3.00	\$ 183,886	\$ 184,361	3.00	\$ 196,503	2.00	\$ 122,361	\$ (74,142)	-37.73%
Special Education										
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%
Sub Total		19.05	\$ 822,622	\$ 813,572	19.25	\$ 853,430	18.84	\$ 884,311	\$ 30,881	3.62%
Supplies/Materials										
Sub Total			\$ 92,652	\$ 82,424		\$ 78,488	\$ -	\$ 78,488	\$ -	0.00%
Health/Nursing Services										
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%
Sub Total		1.00	\$ 73,346	\$ 74,857	1.00	\$ 75,113	1.00	\$ 59,176	\$ (15,937)	-21.22%
Technology										
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%
Sub Total		0.00	\$ 6,656	\$ 6,014	0.00	\$ 6,656	0.00	\$ 6,656	\$ -	0.00%
Instructional Services Total		55.63	\$ 3,497,838	\$ 3,428,449	57.52	\$ 3,740,052	56.12	\$ 3,785,673	\$ 45,622	1.22%
Maintenance										
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%
Sub Total		3.00	\$ 197,209	\$ 241,744	3.00	\$ 209,763	3.00	\$ 273,428	\$ 63,665	30.35%
Utilities										
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%
Sub Total		0.00	\$ 127,000	\$ 148,265	0.00	\$ 134,085	0.00	\$ 147,033	\$ 12,947.84	9.66%
Operations/Maintenance Total		3.00	\$ 324,209	\$ 390,009	3.00	\$ 343,847	3.00	\$ 420,460	\$ 76,613	22.28%
Total:		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

Eric Tracy, Principal

Bryan Menegoni, Asst. Principal

Hamilton-Wenham Regional High School provides a comprehensive academic program for 604 students in grades 9-12. The High School faculty is comprised of 62 professional staff members who serve as: content experts, special education instructors, office and support staff, administrators, teaching assistants, and counselors.

Hamilton Wenham Regional High School continues to be a school on the move. The continued development of a school-wide 1-1 iPad program continues to move forward. Next school year we will have all four (4) grades using iPads for learning. Our teachers have worked hard to organize and develop curriculum opportunities that integrate the iPad and encourage student-centered learning. Now we will begin to explore new levels of integration that can be more abstract and will connect more directly to real-world experiences.

We are fortunate to benefit from financial support from the EdFund, Friends of the Arts and the MS/HS Friends group. This year, outside speakers, the purchase of a comparison scope and the disarticulated skeleton an experimental classroom and a substance abuse speaker for our wellness program were made possible by support from the EdFund. National Spanish Language testing was supported by the Friends Group and FOTA was helpful in their support of the annual high school musical.

In line with the Strategic Plan and the District Blueprint, we have continued to improve our curriculum and instruction. Understanding by Design (UbD) is a program that has been implemented to help us to coordinate our curriculum improvement efforts. The entire District has been involved in the development of Transfer Goals, Overarching Understandings and Overarching Essential Questions that allow teachers and administrators to focus in on ways to make connections vertically through the curriculum, but also helps us to truly understand the skills that students will use for the rest of their lives.

This year the high school is operating under a newly designed schedule. We have learned much during the transition, but have ultimately increased instructional time while creating Common Planning Time for our teachers. Also, the scheduling process for 2015-2016 focused in large part on the freshman experience. Special attention was paid to teacher assignments and class size for ninth grade courses. Feedback from this approach thus far has been overwhelmingly positive and we will continue to operate in this manner to give our students a supportive induction to high school.

Hamilton-Wenham RHS Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
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%
Sub Total		5.00	\$ 463,250	\$ 501,241	5.00	\$ 482,029	4.50	\$ 490,067	\$ 8,038	1.67%
Regular Ed Instruction										
Staffing										
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	\$ 21,068	\$ 816	4.03%
Sub Total--Reg Ed Staffing		48.10	\$ 3,492,329	\$ 3,458,891	48.10	\$ 3,634,734	48.10	\$ 3,692,552	\$ 57,819	1.59%
Professional Development										
Sub Total--PD			\$ 17,760	\$ 16,103		\$ 17,760	0.00	\$ 17,760	\$ -	0.00%
Student Support Services										
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%
Sub Total		5.55	\$ 437,037	\$ 436,316	5.58	\$ 446,411	5.58	\$ 455,652	\$ 9,241	2.07%
Special Education										
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%
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%
Sub Total		10.61	\$ 624,056	\$ 605,642	10.11	\$ 625,407	9.11	\$ 537,539	\$ (87,868)	-14.05%
STAY Program										
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%
Sub Total		2.00	\$ 76,674	\$ 86,362	2.50	\$ 92,931	2.50	\$ 99,932	\$ 7,001	7.53%
Textbooks										
Sub Total			\$ 34,895	\$ 26,811		\$ 21,895	0.00	\$ 40,795	\$ 18,900	86.32%
Supplies/Materials										
Sub Total			\$ 101,096	\$ 105,367		\$ 108,243	0.00	\$ 108,243	\$ -	0.00%
Health/Nursing Services										
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%
Sub Total		1.50	\$ 89,406	\$ 86,764	1.50	\$ 93,214	1.50	\$ 96,742	\$ 3,528	3.78%
Technology										
Technology Aides	001.300.2330.1.3.027.300.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		\$ 5,000	\$ 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%
Sub Total		0.00	\$ 10,000	\$ 10,246	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
Instructional Services Total		72.76	\$ 5,346,503	\$ 5,333,743	72.79	\$ 5,532,624	71.29	\$ 5,549,282	\$ 16,659	0.30%
Maintenance										
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	001.300.4110.9.9.099.600.5		\$ 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!
Sub Total		4.00	\$ 315,573	\$ 356,027	4.00	\$ 306,467	4.00	\$ 336,800	\$ 30,333	9.90%
Utilities										
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%
Sub Total			\$ 196,500	\$ 226,308		\$ 207,623	0.00	\$ 223,954	\$ 16,330.98	7.87%
Operations/Maintenance Total		4.00	\$ 512,073	\$ 582,335	4.00	\$ 514,090	4.00	\$ 560,755	\$ 46,664	9.08%
Total:		76.76	\$ 5,858,576	\$ 5,916,078	76.79	\$ 6,046,714	75.29	\$ 6,110,037	\$ 63,323	1.05%

Athletic Programs

The Hamilton-Wenham Athletic Department, a proud and successful member of the Massachusetts Interscholastic Athletic Association and Cape Ann League, offers 25 sports over three seasons for boys and girls. In sports where the participation rate allows, we offer sub varsity sports at the Junior Varsity and ninth grade levels.

During the 2014-15 school year, more than 73% of all HWRHS students participated in at least one sport, including over 248 multi-sport athletes.

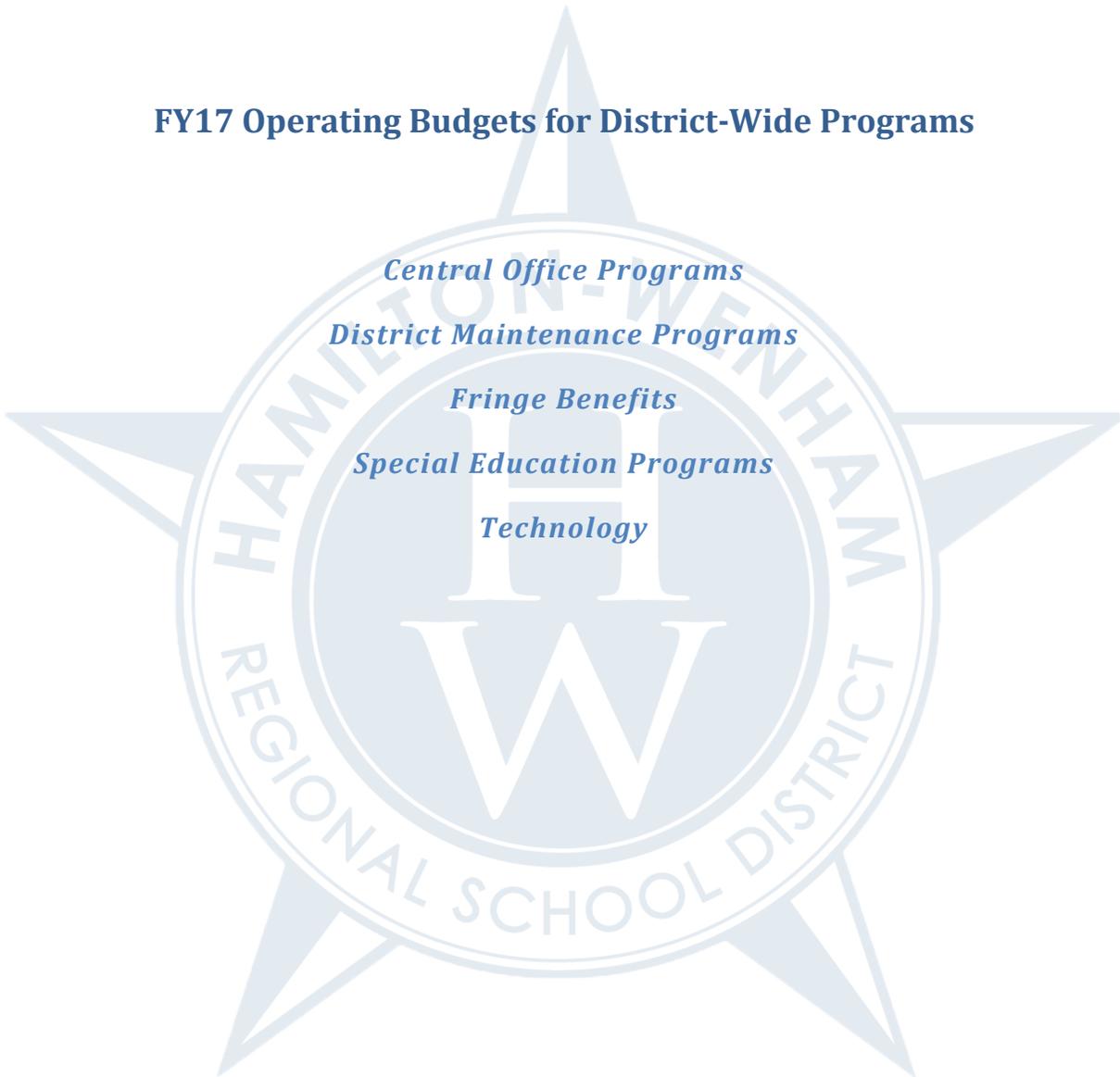
Recent Cape Ann League champions include: Girl's Cross Country, Boy's Soccer, Girl's Soccer and Boy's Basketball and Golf. Moreover, 8 of 15 eligible teams qualified for their respective State Tournaments. Also of note, Boy's Cross Country won the Division Championships and Girl's Cross Country reached the Sectional Finals.

In addition to their on field success, the Generals also succeeded in areas of academics and sportsmanship. During the 2014-15 school year, 34 of 46 eligible teams earned the MIAA's gold level Academic Award for having team GPAs of 3.0 or higher. Three teams won Cape Ann League Sportsmanship Awards including Boy's Basketball, Golf and Boy's Tennis.

The budget document reflects a continuation of the District's 20% contribution to User Fees, provided evenly to all programs offered at the High School. Additionally, it continues to provide an additional 10% in User Fee Relief in terms of various family cap opportunities. These discounts are given to three-sport athletes for their third sport of the year as well as to families who have children playing four or more sports during the school year. Finally, the budget includes monies to be earmarked toward game uniforms for the first time in many years. This multi-year program would provide each team with a new set of uniforms over a rotation of several years, taking the burden of uniform purchase away from Booster Groups and parents.

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%
Athletics Total		1.75	\$ 335,236	\$ 292,162	1.75	\$ 333,342	1.75	\$ 351,555	\$ 18,213	5.46%

FY17 Operating Budgets for District-Wide Programs



Central Office Programs

District Maintenance Programs

Fringe Benefits

Special Education Programs

Technology

Central Office Programs

School Committee, Lawrence Swartz, Chair

Budgeted items for the School Committee for the 2016-2017 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial and custodial services. The School Committee's Budget also includes funding for attendance at the annual Massachusetts Association of School Committee's Conference, supplies and materials and general legal services for the entire District.

Hamilton-Wenham Central Office Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
School Committee										
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%
Sub Total		0.10	\$ 56,000	\$ 47,839	0.10	\$ 81,000	0.10	\$ 56,000	\$ (25,000.00)	-30.86%

Superintendent's Office, Michael M. Harvey, Ed.D., Superintendent

The Superintendent's Office section of the budget includes line items for the expenses associated with the staffing and operation of the Superintendent's Office. Additionally, this section includes funding for professional development for all administrative staff, and funding for unused sick days for retiring staff.

Hamilton-Wenham Central Office Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Superintendent's Office										
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	\$ 3,414	\$ (31,586)	-90.25%
Sub Total		2.00	\$ 366,641	\$ 340,529	2.00	\$ 380,532	2.00	\$ 408,347	\$ 27,815.06	7.31%

Business Office, Jeff Sands, Assistant Superintendent for Finance and Administration

The role of the Assistant Superintendent for Finance and Administration is to lead the District’s finance and administrative functions, including; finance, accounting, treasury, transportation, Human Resources, Information Technology, facilities, maintenance & custodial, and food services. The District is very fortunate to have a number of extremely dedicated professionals in place who manage the day-to-day operations of these functional areas.

The Business Office budget includes the salaries and expenses of the Director of Accounting & Payroll (1.0 FTE), the HR & Benefits Administrator (1.0 FTE), our Treasurer (0.5 FTE), the Accounts Payable Administrator (1.0 FTE), the Payroll Administrator (1.0 FTE), and the Administrative Assistant to the Assistant Superintendent (1.0 FTE). This talented team is collectively responsible for the duties traditionally associated with these operational areas. Additionally, these individuals all play a key role in the day-to-day management of many other District-wide programs and services including student transportation, grants management, audit support, and procurement. The HR & Benefits Administrator position is responsible for overseeing the recruitment and hiring of staff; on-going compliance with personnel laws, regulations, policies, and procedures; as well as, strengthening our processes and procedures around personnel records keeping, benefits management, and other personnel matters.

In FY17, the key areas of focus for our operations team will include but not be limited to: the improvement of our internal controls and procedures with respect to Accounting, Treasury, IT, and Human Resources management; continuing to strengthen our technology infrastructure in order to better support our educational programing; development of a thorough facilities preventative maintenance program; bringing to closure all approved MSBA construction projects; and continuing to improve our Budget and financial reporting processes and capabilities.

In FY17, the Business Office will continue to provide exceptional payroll services and accounts payable transaction support services to approximately 350 full and part time employees as well as over 3,000 vendors respectively. Finally, the Assistant Superintendent and his team will strive to provide superior service and support to our Superintendent, School Committee and the citizens of Hamilton and Wenham.

Hamilton-Wenham Central Office Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Business Office										
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	\$ 150,000	\$ 17,400	13.12%
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%
Sub Total-Business		6.50	\$ 600,330	\$ 642,786	6.50	\$ 625,237	6.50	\$ 660,570	\$ 35,332.72	5.65%
Other Office Expenses										
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%
Sub Total			\$ 7,520	\$ 5,058		\$ 18,520	0.00	\$ 18,520	\$ -	0.00%

Curriculum and Instruction, Districtwide Office

The office of Teaching and Learning is responsible for improving and supporting the development of curriculum, assessment and instruction across the District in order to maximize the academic achievement and post-secondary career opportunities for all students. The District Strategic Blueprint provides the framework for all teaching and learning tasks and activities. This framework is centered on three essential questions: “What do our students need to know and be able to do in order to be successful in the future?” “How will we know when students have mastered the identified skills and abilities?” and “What types of instructional methods, programs, organizational structures, and school facilities do we need in order to teach students these skills and abilities?” Our work towards developing a school system that provides answers to these questions is delineated in our Annual District Improvement Plan, School Improvement Plans, and the Master Plan.

In the 2015-2016 School Year, curriculum work in the District has focused on the first question, “What do our students need to know and be able to do in order to be successful in the future?” During the first half of the school year, teams of faculty members have been engaged in using the Understanding by Design Framework to develop “Transfer Goals” for each academic discipline. Transfer Goals are specific statements about what essential skills and abilities our students need to learn in their time in school. Ultimately, they provide both a roadmap to tell us what we should be teaching and let the community know what to expect from a graduate of “The Regional.” The Transfer Goals were completed in January of 2016 and are now posted on the “Curriculum, Instruction, and Assessment” page of the HWRSD Website. During the second half of 2015-2016, Curriculum work has focused on developing “Enduring Understandings” and “Essential Questions” for each academic discipline to guide teachers and students towards mastery of the Transfer Skills. These documents are scheduled to be completed and will also be published to the HWRSD Website.

For the 2016-2017 School year the work in developing a coordinated curriculum system will continue by focusing on the second question, “How will we know when students have mastered the identified skills and abilities?” This effort will focus on the development of “Cornerstone Tasks,” which are designed to measure student progress towards mastering the Transfer Goals for each academic discipline.

Hamilton-Wenham Central Office Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Curriculum and Instruction										
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%
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%
Section 504										
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%
Substitute Salaries										
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%
ELL										
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%
Curriculum and Instruction										
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%

District Maintenance Programs

Jason Waldron, Director of Facilities and Maintenance

The Facilities and Maintenance group services the needs of the Districts 6 Buildings which includes 400,000 square feet of classroom and office space and 100 acres of landscape. Services provided include the following:

- Provide general security of the buildings
- Carry out repairs for electrical, plumbing, HVAC and other trades
- Maintain cleanliness of interior and exterior of school buildings
- Manage all snow removal responsibilities
- Oversee all grounds maintenance (mowing, tree pruning, athletic fields upkeep, playground equipment, spring and fall clean up)
- Monitor utility consumption

Several special projects were completed in FY16, including the installation of over 200 exterior windows and 20 exterior doors at the Winthrop Elementary School. Other FY16 funded projects included new drainage systems to multiple schools, the installation of new floor tiles and shades in several classrooms, and the purchase of new maintenance equipment for the staff.

FY16 was also the first full year the District had a fully staffed Maintenance & Facilities Team. This enabled us to provide better service and response time to complete over 1,000 maintenance repairs that in the past would have been done by outside contractors.

The FY17 District Maintenance budget includes the salaries and expenses for the Director of Facilities & Maintenance (1.0 FTE), our Maintenance Team (3.0 FTE), a part time Secretary (0.75 FTE), overtime expenses for all maintenance and custodial staff in the District, as well as all maintenance and utility costs associated with District-wide programs and the Central Administration Building. School specific Facility, Custodial, and Maintenance costs including custodial personnel, custodial supplies, utilities, and maintenance costs (both recurring and non-recurring) have been included in the Operating Budgets for each School respectively.

In FY17 we look to enhance the preventive maintenance program to our mechanical equipment as well as install a new hot water heater for the high school/middle school and rekey our exterior/interior doors in all the district buildings.

District Maintenance Programs		FY15	FY15	FY15	FY16	FY16	FY17	FY17	Change FY16 to FY17	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Maintenance-Admin										
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!
Sub Total		4.38	\$ 341,251.43	\$ 224,461.02	1.77	\$ 172,158.04	1.77	\$ 200,761.43	\$ 28,603.39	16.61%
Utilities										
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%
Sub Total			\$ 29,400.00	\$ 25,530.74	\$ -	\$ 27,919.80	\$ -	\$ 27,919.80	\$ -	0.00%
Maintenance										
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!
Sub Total			\$ 319,057.00	\$ 419,378.74	3.00	\$ 477,974.00	3.00	\$ 488,453.00	\$ 10,479.00	2.19%
Operations/Maintenance Total		4.38	\$ 689,708	\$ 669,371	4.77	\$ 678,052	4.77	\$ 717,134	\$ 39,082	5.76%

Fringe Benefits

Jeff Sands, Assistant Superintendent for Administration and Finance

Fringe Benefits include the District's share of employee insurance coverage, including Health and Life Insurance, as well as other payments for employee benefits, including Unemployment Insurance and Workman's Compensation Insurance. Fringe Benefits costs for FY17 are budgeted at \$3.66M and represent in excess of 12.5% of the District's Total Operating Expense Budget.

For FY17, we are pleased to report that the District has negotiated a below-market increase of 4.5% to its Healthcare Premium Rates for active enrollees and 0% for retirees (through 12/31/16) despite current marketplace trends that show increases of greater than 10% to be the norm. As you know, the District was able to negotiate a decrease of 4% to its Premium Rates for FY16; the net result, a two-year change of approximately 0% for active enrollees. Despite these increases in Premium Rates for FY17, total Healthcare costs are expected to be down \$35K or 1.5% versus prior year budget due to an anticipated decrease in the number of plan enrollees.

The Contracted Services Retirement (Essex) line item represents the District's required annual payment to the Essex Regional Retirement Board (ERRB) to ensure that the ERRB is fully funded in the future. As you can see, this fixed cost is budgeted to increase by \$56K or 7.1% next year.

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	\$ 273,985	\$ 4,285	1.59%
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%
Total		0.00	\$ 3,758,517	\$ 3,478,974	0.00	\$ 3,592,913	0.00	\$ 3,666,908	\$ 73,994.20	2.06%

Special Education Programs

Katherine Harris, Director of Student Services

The Hamilton Wenham Regional School District provides a continuum of services for students, ages three through twenty-one, identified as eligible for special education. These services are provided in accordance with state and federal regulations. This continuum of services ranges from the provision of basic therapies and academic support to in-district, highly-specialized programs. When the nature and/or severity of the student's disability is such that a less restrictive environment with the use of supplementary aides and services would not meet the student's needs consideration is given to district-wide specialized programs and then to collaborative and out-of-district placements. There are currently 282 students receiving special education services through the Hamilton Wenham Regional School District. Of these 282 students 37 are educated in out-of-district placements.

In addition to academic support services at all grade levels, the HW Regional School District currently provides specialized programs for students with more significant disabilities. These programs consist of:

- Intensive Learning Programs for grades K-5 located at Winthrop Elementary School;
- Integrated Pre-Schools serving the needs of preschool students with moderate to severe disabilities located at the Winthrop School;
- Language-Based Learning Disabilities Program at Cutler Elementary School and the intensive Reading and Written Language Program at Miles River Middle School;
- The Learning Skills Program at Miles River Middle School serves students with mild to moderate cognitive disabilities and the Student Support Centers at the Miles River Middle School which provide services and supports for students in need of more specialized programming;
- The Learning Skills Program at Hamilton-Wenham Regional High School provides services for students with mild to moderate cognitive disabilities. This program provides specialized academic and pre-vocational services in addition to therapies identified by students' Individual Educational Programs. This program has a strong affiliation with general education students who serve as mentors to program students and has provided opportunities for genuine relationships and learning;
- The STRIDES Program at HW Regional High School provides therapeutic and academic support for students identified with social-emotional disabilities or autism spectrum disorder.

Therapeutic services for students requiring special education intervention in the realm of social, emotional and adjustment areas are available at all schools and levels. Related services available to students at all levels include speech and language therapy, occupational therapy, physical therapy, the identification and implementation of assistive technology and augmentative communication support.

Summer programming (Extended School Year) for identified students with disabilities is provided during each summer and the level and amount of services is identified in the Individualized Educational Program. Our extended school year program provided services to approximately 52 students during the summer of 2015. Services ranged from small group instruction and support in one or more academic areas to intensive programming for students with significant needs.

The Hamilton Wenham Regional School District has an active Special Education Parent Advisory Council which serves to assist in the planning and evaluation of district services and programs as well as to provide parent education programs on topics related to disabilities, special education and the law.

The Miles River Middle School offers the Miles River Buddies Program modeled after our Best Buddies Program of the past three school years. Miles River Buddies pair students with intellectual and developmental disabilities in relationships with middle school students without intellectual and developmental disabilities. In today's middle schools, students with intellectual and developmental disabilities often enter the same building and walk the same hallways as their peers, but they are left out of social activities. In addition to the benefit of developing new friendships, Miles River Buddies give students unique opportunities for leadership as well as for shared enjoyment in activities beyond the school day. The Learning Skills Program at HW Regional High School and the Interact Club have joined to create the iPals program which pairs students with and without intellectual disabilities for social and community service activities.

The district remains committed to providing high quality special education services to students within the parameters of state and federal regulations. Department initiatives have been focused on supporting all teachers' understanding and implementation of differentiated instruction and assessment; strengthening our understanding and implementation of best instructional practices and methodologies to serve students with language based learning disabilities, implementing processes and protocols to ensure compliance with state and federal regulations and to consistently propose a budget that is both programmatically and fiscally responsible.

Special Education Programs		FY15	FY15	FY15	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	1.00	\$ 127,210	\$ 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	2.72	\$ 106,956	\$ 6,739	6.72%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	0.00	\$ -	\$ 90,000	1.00	\$ 91,800	1.00	\$ 94,557	\$ 2,757	3.00%
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5		\$ 40,000	\$ 25,366		\$ 40,000	0.00	\$ 40,000	\$ -	0.00%
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5		\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.500.2357.2.9.091.690.5		\$ 975	\$ 650		\$ 975	0.00	\$ 975	\$ -	0.00%
PD SPED	001.500.2357.2.9.099.600.5		\$ 6,000.00	\$ 5,120.71		\$ 6,000.00	0.00	\$ 6,000	\$ -	0.00%
Sub Total		3.88	\$ 258,637.23	\$ 341,955.99	4.72	\$ 362,492.96	4.72	\$ 375,698.30	\$ 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	\$ 15,000	\$ -	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5		\$ 15,512	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5		\$ 207,146	\$ 220,123		\$ 219,930	0.00	\$ 42,585	\$ (177,345)	-80.64%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5		\$ -	\$ -		\$ 252,960	0.00	\$ 264,506	\$ 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	0.00	\$ 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	0.00	\$ 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										
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5		\$ 4,000	\$ 1,842		\$ 4,000	0.00	\$ 4,000	\$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5		\$ 9,500	\$ 5,823		\$ 9,500	0.00	\$ 9,500	\$ -	0.00%
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5		\$ 2,500	\$ 2,290		\$ 2,500	0.00	\$ 2,500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5		\$ 4,000	\$ 410		\$ 4,000	0.00	\$ 4,000	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5		\$ 2,310	\$ 1,874		\$ 2,310	0.00	\$ 2,310	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5		\$ 350	\$ 198		\$ 350	0.00	\$ 350	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5		\$ 4,500	\$ 5,302		\$ 4,500	0.00	\$ 4,500	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5		\$ 300	\$ 9		\$ 300	0.00	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5		\$ 1,500	\$ 856		\$ 1,500	0.00	\$ 1,500	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5		\$ 4,570	\$ 5,001		\$ 4,570	0.00	\$ 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	0.00	\$ 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	0.00	\$ 68,725	\$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5		\$ 7,500	\$ 6,621		\$ 7,500	0.00	\$ 15,000	\$ 7,500	100.00%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5		\$ 400.00	\$ 194.52		\$ 400.00	0.00	\$ 400	\$ -	0.00%
Sub Total			\$ 81,625.00	\$ 57,311.01		\$ 76,625.00	-	\$ 84,125.00	\$ 7,500.00	9.79%
Prof. Salaries										
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	0.00	\$ -	\$ -	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	0.00	\$ 5,880	\$ (15,000)	-71.84%
SPED Tech Coordinator	001.500.2310.2.9.045.100.5		\$ -	\$ 12,241	0.60	\$ 691	0.60	\$ -	\$ (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	1.00	\$ 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	0.67	\$ 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	0.00	\$ 10,000	\$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5		\$ -	\$ -		\$ -	3.00	\$ 262,341	\$ 262,341.00	#DIV/0!
Sub Total		1.60	\$ 175,674.81	\$ 133,712.67	2.26	\$ 139,836.51	5.27	\$ 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	0.00	\$ 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		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
Bus Monitor Salary	001.500.3300.2.9.099.330.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
Bus Driver Salary	001.500.3300.2.9.099.340.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Student Transportation/SPED	001.500.3300.2.9.099.400.5		\$ 294,129	\$ 374,771		\$ 359,129	0.00	\$ 420,488	\$ 61,360	17.09%
School Bus Lease	001.500.7500.2.9.099.620.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
Replacement of School Busses	001.500.7600.2.9.099.620.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	#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	0.00	\$ 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	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	#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	\$ 413,876	13.15%

Technology

Alan Taupier, Director of Technology

The District has enjoyed a year where IT initiatives moved from providing foundational acquisitions and deployments to targeting initiatives focused on providing uniform service levels to the entire district. The District's wireless network is the cornerstone of a mobile faculty, staff and students, which frees all users to explore evolving learning opportunities that are accessible from their laptops, tablets, smart phones and cloud-based devices. This freedom is evident in the District's developing Learning Commons, which are led by innovative educators who are leveraging the District's technology and student enthusiasm to creating unique learning opportunities.

In FY16, the IT department completed a comprehensive engineering survey of the District's wireless signal. This information, coupled with the acquisition of two next generation wireless controllers, allowed our IT team to identify educational spaces not receiving the full strength of the wireless signal. With this data, the IT team planned and began deployed additional wireless access points. Starting with the Regional High School, earmarked funds were used to expand these vital services to every corner of this facility. With the remaining funds, additional access points were added to the Miles River Middle School. In FY17, \$46,998.00 has been earmarked to leverage this same information to expand the wireless signal to the deepest corners of the elementary schools. This will complete the build out of these network services. Any future expansion of the wireless network will be to address specific programmatic educational opportunities.

The Hamilton-Wenham Regional School District has benefited from an active and generous EdFund. The EdFund has been as steady source of technology funding, providing seed money to pilot technology initiatives, to the funding complete technology solutions. The implementation of interactive white boards across the District's 110 classrooms was one of these initiatives that began nine years ago. These vital audio/visual demonstration platforms are now reaching their technical and functional obsolescence and failing in a predictable pattern. In FY17, \$60,478.00 is earmarked to begin a multi-year replacement program of these ailing platforms. The District continues to evaluate these systems, their obvious educational value and possible alternatives, while being sensitive to our financial and intellectual investment in the Smart Board™ platform.

The IT Department's single largest non-payroll budget line item is "Technology Software," a category that incorporates all of the District's operational software licenses and support agreements, including the District's student information platform Aspen, its integrated financial & personnel management software Infinite Vision, as well as inventory management systems, multi-building testing platforms and communication systems. Together these obligations exceed \$200,000.00. The IT Department also engages outside consultants who provide unique expertise needed to round out the IT Department's technical pool of resources required to manage its infrastructure and service platforms.

With the goal of removing technology roadblocks that hinder the teaching and learning process, the IT budget in FY17 earmarks \$13,600.00 to support the continuing education of the Information Technology team. The IT department has been developing its staff's aggregated technical knowledge base and expertise in the systems that the District uses to manage its technical ecosystem. The IT Department training focuses on the development of the skill sets needed to confidently implement value-added features that bridge the gaps between services, functionality and data, allowing the IT team to continually refine and simplify the end-user experience.

Overall, the IT Department's FY17 budget is 5.5% smaller than the previous budget cycle. This is primarily due to the life cycle of the recent mobile computing purchases and the reduction in the inventory of its desktop systems. The IT Department looks forward to another productive and rewarding fiscal year.

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%



Key Indicators

Total District Enrollment

District Demographics

Enrollment Projections

2015 MCAS Results

Class of 2015 Profile

Staffing Summaries

Five-year Budget Outlook

Five-year Capital Improvement Plan

Five-year Key Indicator Summary

Total District Enrollment

The total number of students enrolled in grades K-12 the District for the 2015-2016 school year is 1828. There are also a total of 29 students enrolled in the Pre-School Program at Winthrop Elementary School, and 84 School Choice and 1 child on tuition agreements enrolled at HWRHS.

Enrollment by Grade (2015-16)															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Bessie Buker Elementary		39	45	42	42	40	41								249
Cutler School		41	41	49	44	38	44								257
Winthrop School	29	39	61	32	43	47	56								307
Miles River Middle								134	138	135					407
Hamilton-Wenham Regional High											151	140	157	160	608
Total In-District	29	119	147	123	129	125	141	134	138	135	151	140	157	160	1828
Out of District															36
Total District Enrollment															1864

Elementary Programs

Elementary Class Size as of 10/1/2015

2015-2016												
Grade	Buker			Cutler			Winthrop			Total/Grade	Avg	Classes
	Classroom 1	Classroom 2	Classroom 3	Classroom 1	Classroom 2	Classroom 3	Classroom 1	Classroom 2	Classroom 3			
K	19	20		21	20		20	19		119	19.83	6
1	23	22		20	21		21	21	19	147	21.00	7
2	21	21		16	16	17	17	15		123	17.57	7
3	21	21		22	22		22	21		129	21.50	6
4	20	20		18	20		22	25		125	20.83	6
5	20	21		20	24		18	19	19	141	20.14	7
Totals			249			257			278	784	20.10	39

Secondary Programs

Miles River Middle School	
Grade	Students 2015-2016
6	134
7	138
8	135
Totals	407

Hamilton-Wenham Regional High School	
Grade	Students 2015-2016
9	151
10	140
11	157
12	160
Totals	608
	*Total includes 84 Choice and 1 Tuition Student.

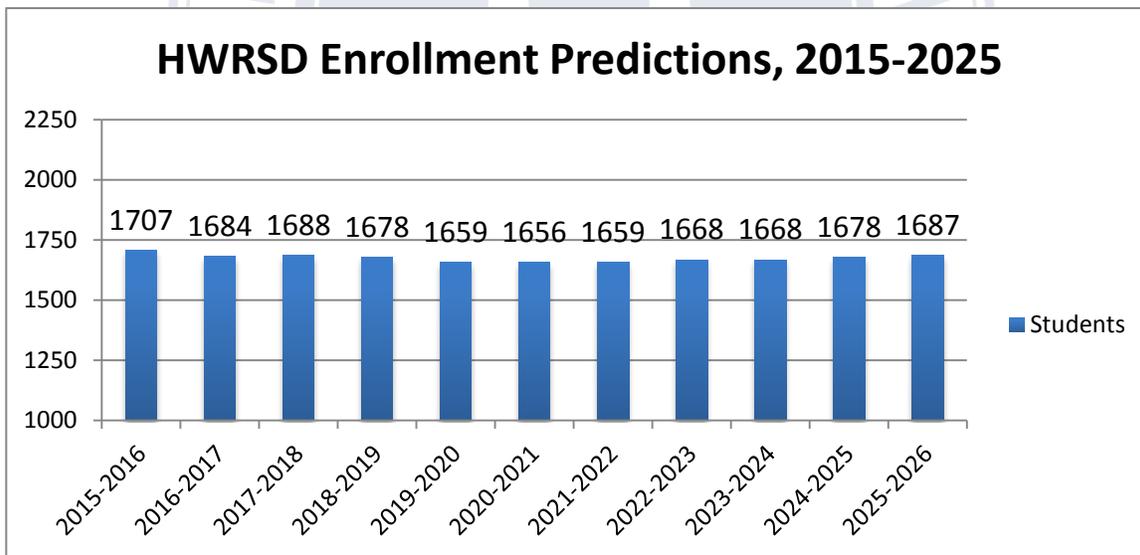
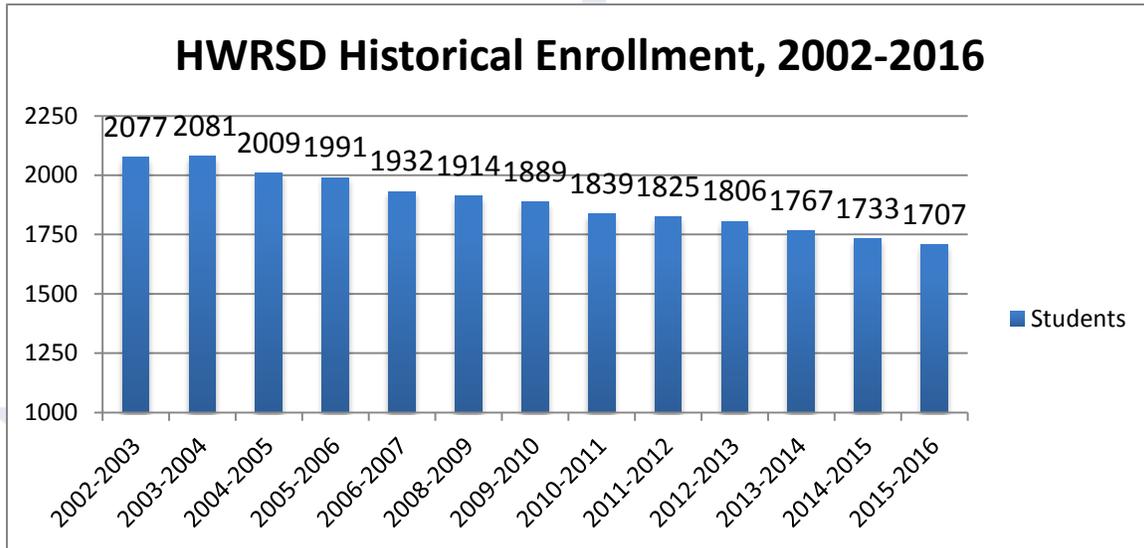
District Demographics

Student Demographics, 2015-2016		
Enrollment By Race/Ethnicity (2015-2016)	% District	% State
African American	1.3	8.8
Asian	3.6	6.5
Hispanic	2	18.6
Native American	0.2	0.2
White	90.6	62.7
Native Hawaiian, Pacific Islander	0.4	0.1
Multi-Race, Non Hispanic	2	3.2
Selected Populations (2015-2016)	% District	% State
First Language not English	1.8	19
English Language Learner	0.9	9
Students With Disabilities	14.8	17.2
Economically Disadvantaged	7	27.4

Source: Mass DESE Website

Enrollment Projections

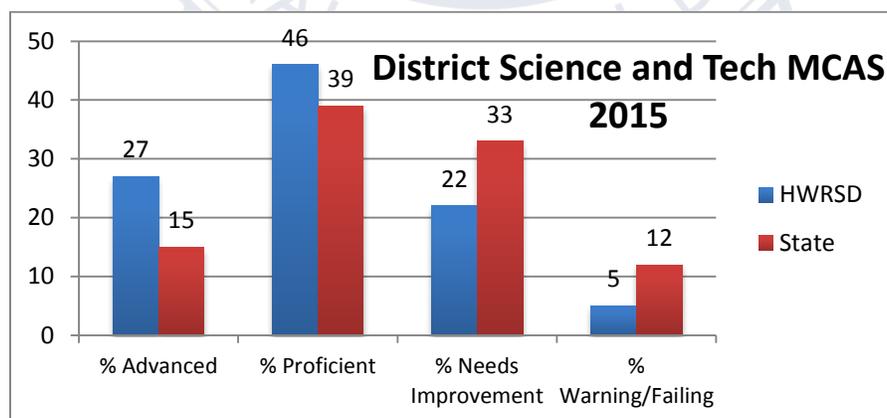
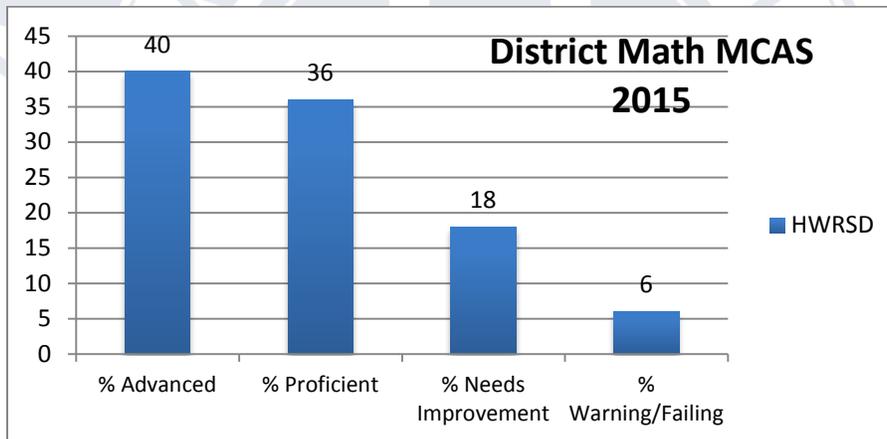
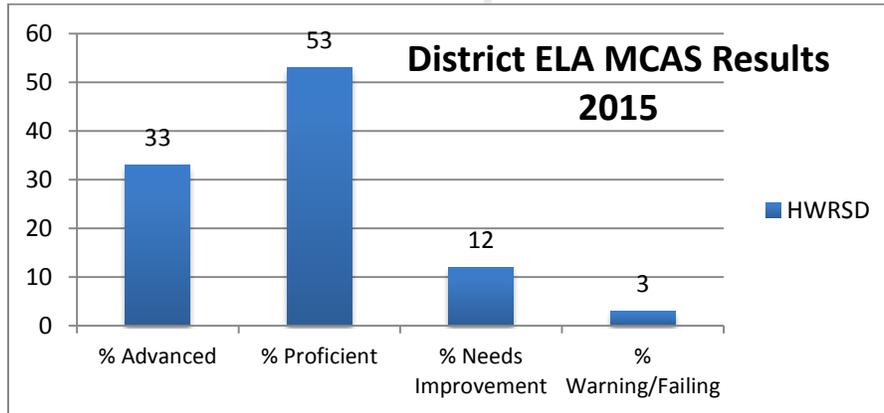
The New England School Development Council (NESDEC) annually projects the District's enrollment trends. The current enrollment trend for the district is down from a high of 2081 in 2003-2004 to the 1707 resident students currently enrolled in the district. NESDEC's projections take into account the number of live births in a community and attempt to project the number of those children who will enter the district at age 5. Additionally, NESDEC attempts to estimate the number of students who will move into or out of the district over the course of their years in school.



Source: New England School Development Council, 12.2015

2015 HWRSD MCAS Results

HWRSD students in Grades 3-8 and Grade 10 participate annually in the Massachusetts Comprehensive Assessment System (MCAS). These tests are designed to measure student performance relative to meeting the standards for learning as they are laid out in the *Massachusetts Curriculum Frameworks* documents. The tables below represent the aggregate performance of all tested students in the HWRSD in English Language Arts, Mathematics and Science, Technology and Engineering in spring of 2015. Due to the implementation of the PARCC Test in 2015, State results for ELA and Mathematics are not available.



Class of 2015 Profile

Class of 2015 Statistics	
Students Graduated in 2015	159
2014-2015 National Merit Scholar "Commended Students"	7
AP Course Offerings	12
AP Students in 2014-2015	218
AP Exams Taken	506
AP Scores of 3 or above	56%
2015 AP Scholars	51

Average SAT Scores (2015)	HWRHS	Mass. Avg.
Critical Reading	575	516
Mathematics	567	529
Writing	569	507

Average ACT Scores (2015)	HWRHS	Mass. Avg.
English	26.2	24.2
Math	24.6	24.6
Reading	26.5	24.6
Science	24.5	23.8
Composite	25.6	24.4

FY17 Staffing Summaries

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 \$
Buker	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 \$
Buker	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	\$ 632,251	\$ 29,914	\$ 662,165	12.23	\$ 848,405	\$ 228,377	\$ 1,076,782	25.60	\$ 1,961,575	\$ 338,291	\$ 2,299,866
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	\$ 1,653,840	\$ 29,914	\$ 1,683,754	12.23	\$ 848,405	\$ 358,738	\$ 1,207,143	293.97	\$ 18,895,522	\$ 606,568	\$ 19,502,090

Professional Staff (2014-2015)		
	District	State
Total # of Teachers	146.9	71886.8
% of Teachers Licensed in Teaching Assignment	100%	97.4%
Total # of Classes in Core Academic Areas	666	346081
% of Core Academic Classes Taught by Teachers Who are Highly Qualified	97.4%	95.4%
Student/Teacher Ratio	12.7 to 1	13.3 to 1

Source: DESE Website

HWRSD Three-Year Budget Outlook

Hamilton Wenham Regional School District											
3 Year Budget and Forecast Analysis -- Districtwide Net Operating Budget Summary											
as of February 11, 2016											
	(A)	(B)	(C)	(D)	FY17 vs FY16 (B vs A)		FY18 vs FY17 (C vs B)		FY19 vs FY18 (D vs C)		
	FY16 Budget	FY17 Budget	FY18 Forecast	FY19 Forecast	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	
Base Salary	\$ 18,617,537	\$ 18,895,522	\$ 19,341,610	\$ 19,820,651	\$ 277,985	1.5%	\$ 446,088	2.4%	\$ 479,040	2.5%	
Other Salary	\$ 571,019	\$ 606,568	\$ 621,732	\$ 637,276	\$ 35,549	6.2%	\$ 15,164	2.5%	\$ 15,543	2.5%	
Other Operating Expenses	\$ 6,561,642	\$ 6,997,534	\$ 7,288,682	\$ 7,585,096	\$ 435,892	6.6%	\$ 291,148	4.2%	\$ 296,413	4.1%	
Fringe including Health Care	\$ 3,592,913	\$ 3,666,908	\$ 3,850,253	\$ 4,042,766	\$ 73,994	2.1%	\$ 183,345	5.0%	\$ 192,513	5.0%	
Gross Operating:	\$ 29,343,112	\$ 30,166,532	\$ 31,102,278	\$ 32,085,787	\$ 823,420	2.8%	\$ 935,746	3.1%	\$ 983,510	3.2%	
Operating Offsets	(1,013,510)	(1,016,500)	(1,016,500)	(1,016,500)	(2,990)	0.3%	-	0.0%	-	0.0%	
Net Operating Budget	\$ 28,329,602	\$ 29,150,032	\$ 30,085,778	\$ 31,069,287	\$ 820,430	2.9%	\$ 935,746	3.2%	\$ 983,510	3.3%	
Key Indicators:											
# of Students Enrolled at October 1st	1,860	1,840	1,820	1,800	(20)	-1.1%	(20)	-1.1%	(20)	-1.1%	
Net Operating Budget per Student	\$ 15,231	\$ 15,842	\$ 16,531	\$ 17,261	\$ 611	4.0%	\$ 688	4.3%	\$ 730	4.4%	
Student to Teacher Ratio	10.23	10.29	10.23	10.18	0.06	N/A	(0.05)	N/A	(0.06)	N/A	
Student to Teacher + TA Ratio	7.94	7.97	7.99	7.97	0.03	N/A	0.02	N/A	(0.02)	N/A	
FTEs Headcount:											
Professional Staff	181.86	178.86	177.86	176.86	(3.00)	-1.6%	(1.00)	-0.6%	(1.00)	-0.6%	
TAs	52.44	51.97	49.97	48.97	(0.47)	-0.9%	(2.00)	-3.8%	(1.00)	-2.0%	
Secretaries	15.14	14.66	14.66	14.66	(0.48)	-3.2%	0.00	0.0%	0.00	0.0%	
Nurses	5.50	5.50	5.50	5.50	0.00	0.0%	0.00	0.0%	0.00	0.0%	
Maintenance/Custodial	17.00	17.00	17.00	17.00	0.00	0.0%	0.00	0.0%	0.00	0.0%	
Administration	13.75	13.75	13.75	13.75	0.00	0.0%	0.00	0.0%	0.00	0.0%	
Other	12.70	12.23	12.23	12.23	(0.47)	-3.7%	0.00	0.0%	0.00	0.0%	
Total FTEs Headcount:	298.38	293.97	290.97	288.97	(4.42)	-1.5%	(3.00)	-1.0%	(2.00)	-0.7%	
Gross Operating:											
Reg Ed Transportation	\$ 717,218	\$ 771,009	\$ 794,140	\$ 817,964	\$ 53,791	7.5%	\$ 23,130	3.0%	\$ 23,824	3.0%	
Utilities	\$ 584,341	\$ 599,609	\$ 614,599	\$ 629,964	\$ 15,268	2.6%	\$ 14,990	2.5%	\$ 15,365	2.5%	
Yearly Maintenance	\$ 504,850	\$ 587,550	\$ 519,739	\$ 532,732	\$ 82,700	16.4%	\$ (67,811)	-11.5%	\$ 12,993	2.5%	
SPED Transportation	\$ 359,129	\$ 420,488	\$ 433,103	\$ 446,096	\$ 61,360	17.1%	\$ 12,615	3.0%	\$ 12,993	3.0%	
SPED Out of District Tuition	\$ 1,969,534	\$ 2,050,503	\$ 2,112,018	\$ 2,175,378	\$ 80,969	4.1%	\$ 61,515	3.0%	\$ 63,361	3.0%	
OPEB Funding	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	#DIV/0!	\$ 100,000	#DIV/0!	\$ 100,000	100.0%	
All Other	\$ 2,426,570	\$ 2,568,375	\$ 2,715,084	\$ 2,782,961	\$ 141,805	5.8%	\$ 146,709	5.7%	\$ 67,877	2.5%	
Total Gross Operating:	\$ 6,561,642	\$ 6,997,534	\$ 7,288,682	\$ 7,585,096	\$ 435,892	6.6%	\$ 291,148	4.2%	\$ 296,413	4.1%	

HWRSD Five-Year Capital Improvement Plan

Hamilton Wenham Regional School District									
5 Year Capital* Improvement Program Summary as of February 11, 2016									
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 Swipecard 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	
	Subtotal Operations:		6,842,895	262,474	1,583,648	970,117	689,957	3,336,698	
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	-	
	Subtotal Master Plan:		2,450,000	50,000	800,000	1,000,000	600,000	-	
Athletics	Turf Fields	District	TBD	-	-	-	-	-	
	Totals:		\$ 9,292,895	\$ 312,474	\$ 2,383,648	\$ 1,970,117	\$ 1,289,957	\$ 3,336,698	

HWRSD Five-Year Key Indicator Summary

Hamilton Wenham Regional School District FY17 Budget: Five-Year Key Indicator Summary		
Gross Operating Expense Budget:		
FY13	\$	28,885,653
FY17	\$	30,166,532
4 Year Chg \$	\$	1,280,879
4 Year Chg %		4.43%
Avg Annual Chg		1.11%
Resident Student Enrollment:		
10/1/11		1,845
10/1/15		1,754
4 Year Chg \$		(91)
4 Year Chg %		-4.93%
Avg Annual Chg		-1.23%
Operating Budget Total FTE:		
FY13		308.81
FY17		293.97
4 Year Chg \$		(14.84)
4 Year Chg %		-4.81%
Avg Annual Chg		-1.20%
Per Pupil Expenditure:		
FY11	\$	14,546
FY14	\$	15,187
4 Year Chg \$	\$	641
4 Year Chg %		4.41%
Avg Annual Chg		1.10%
MA Avg Annual Chg		2.20%
Excess & Deficiency \$ Returned to Towns:		
FY13	\$	1,491,000
FY14	\$	2,115,920
FY15	\$	-
FY16	\$	395,781
FY17	\$	555
5 Year Total	\$	4,003,256