

FY16 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee February 12, 2015

*Hamilton-Wenham
Regional School
District*

Hamilton Wenham Regional School District

School Committee 2014-2015

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Sheila MacDonald, Vice-Chair

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Assistant Superintendent for
Administration and Finance

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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

The seal of the Hamilton-Wenham Regional School District is a circular emblem with a five-pointed star in the background. The star is light blue. The seal itself is a darker blue circle containing the letters 'H' and 'W' in a stylized, white, serif font. The words 'HAMILTON-WENHAM' are written in a smaller, white, sans-serif font along the top arc of the circle, and 'REGIONAL SCHOOL DISTRICT' is written along the bottom arc.

Introduction

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

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

FY16 Budget Development Calendar

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

To the Members of the Hamilton-Wenham Regional Community,

I am pleased to present to you the Hamilton-Wenham Regional School Committee's Budget for Fiscal Year 2016 (FY16). The FY16 HWRSD Total Expenditures Budget is \$30,323,089, which is an increase of 3.1% over the FY15 HWRSD Total Expenditures Budget. The FY16 Total Expenditures Budget is made up of a Total Operating Expenses after Offsets amount of \$28,329,602, an increase of approximately \$896,740, or 3.3% over the FY15 Budget and a Debt Service Expense Amount of \$1,993,488 an increase of \$23,096 or 1.2% over FY15.

The annual district's budget is the engine that drives the HWRSD on its Mission to "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." Three years ago, we began the process of re-imagining the HWRSD to achieve this Mission by asking the questions: "What do our students need to know and be able to do in order to be successful?" "How will we know when they have mastered these skills and abilities?" and "What types of curriculum and programs do we need to offer in order to effectively teach these skills and abilities?" Our exploration of the answers to these questions has led us to implement some dramatic changes to our schools, such as the institution of no-cost, full-day kindergarten programs for all students, and a 1:1 iPad Program at HWRHS.

The FY16 budget continues this process of reinvigorating our educational system through providing the resources necessary for the institution of a Team-Model at the Miles River Middle School. In a Team-Model, teachers from different subject areas share a common group of students. This allows time for teachers to work collaboratively to plan interdisciplinary units and lessons, to meet regularly to monitor student progress and to collectively problem-solve when students demonstrate learning difficulties. Ultimately, this model will lead to increased student learning at Miles River Middle School.

The budget document you see today is the culmination of nearly five months of work, beginning in October, with the development of program budgets by building principals and program leaders and ending with the School Committee's adoption vote in mid-February. I would like to thank all of the members of my leadership team, especially Assistant Superintendent for Administration and Finance Jeff Sands, for their thoughtful discussions, critical analysis and willingness to question the status quo in working to develop this budget.

I would also like to thank the members of the Hamilton-Wenham Regional School Committee for their tireless work in advocating for the needs of the children of the HWRSD, and the leadership of the communities of Hamilton and Wenham for their willingness to work collaboratively with the District's leadership team to develop a budget that combines education quality and fiscal responsibility. The development of a District budget that both advances the educational and operational needs of the system and is respectful of the commitment required by individual taxpayers to support it is no easy task. I believe that the budget presented here successfully strikes that balance.

Sincerely,

Michael M. Harvey, Ed.D.

Superintendent

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

To the Citizens of Hamilton and Wenham,

The last twelve months have been exciting and defining for the School District. The School Committee, Towns' Boards of Selectman and Finance Committees fully support the FY'16 proposed expenditures budget. As Dr. Harvey stated, the operating budget is the engine to achieve our District's Mission that is worth repeating: "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". The School Committee supports this mission 100% and works hard to provide the tools necessary to accomplish this goal.

The process to create, deliberate and reach consensus on a fiscally responsible operating budget was a collaborative one. This process was facilitated by the District's leadership team and was carefully vetted by the School Committee and Town leadership along the way. The School Committee's role was a critical one that challenged assumptions and provided valuable feedback to assure the final recommended budget was one that could be supported by Town leadership and the tax payers who ultimately fund this venture.

I can say in my 3 years on School committee the FY16 budget process was the smoothest one I have been involved in. I can confidently say the financial operations of the District are strong and that statement is supported by the District's outstanding FY14 Audit Report. Sound financial support is foundational to the success of any operation. It allows all stakeholders, like the School Committee, to accurately understand the sources and uses of funds by predefined categories. It makes for accurate planning with the ability to measure actual spend compared to budget and how that spend might change year over year. Confidence in these numbers and comparisons was critical knowledge used to cost justify current programs and determine what new cost effective programs could be adopted that work toward achieving the District's Mission statement. Through "Big Idea" discussions new programs have been added but difficult decisions and cuts were also made over the last 2 years to minimize the financial impact to the community.

In this year's budget report you will find a new chart titled "5 Year Budget Outlook." This is an important page for all of us to understand. The District saw a 2.3% or 44 student reduction in enrollment from 2014 to 2015. We believe over the next 3 years student enrollment will continue to decline. I encourage future school committee members to work with the Towns to better understand why, but today I challenge Administration and the School Committee to plan ahead. It is our fiduciary responsibility to use the information we have and continue to look at our per student delivery cost. The District and our Towns should never strive to be average. We expect high achievement of our students and that comes at a cost. However, that cost must be respectful to the community and not prohibitive for families to live here. The FY16 reasonable budget increase of 3.1% is the right step assuring fiscal responsibility going forward.

With a funded FY16 budget and defined mission statement we now have to execute on the plan. The hard work lies ahead but we will achieve excellence lead by a strong leadership team that is supported by great teachers who care about our children!

William Wilson, Chairman

Hamilton-Wenham Regional School District School Committee

FY16 Budget Development Calendar

- December 15, 2014: Superintendent's FY16 Budget Book Distributed
- December 18, 2014: Superintendent's FY16 Budget Presentation
- January 8, 2015: FY16 Budget Discussion
 - Programs Reviewed:
 - Middle School Teaming Model Presented
 - Revised High School Schedule Model Presented
 - School Committee Adopts Tentative FY16 Budget
- January 9, 2015: Tentative FY16 Budget Mailed to Towns
- January 15, 2015: FY16 Budget Meeting #2 with Town Finance Committees
- January 22, 2015: Public Hearing on School Committee's FY16 Budget
- January 22, 2015: FY16 Budget Discussion.
 - Programs Reviewed:
 - Priority Overlays, Tiers 2 & 3
 - Maintenance and Facilities
 - Technology
- February 5, 2015: FY16 Budget Discussion Continued
 - Programs Reviewed:
 - Special Education
 - Athletics
 - HWRSD 3 Year Forecast Model (FY16 – FY18)
- February 12, 2015: School Committee votes to Adopt FY16 Budget
- April 11, 2015: Hamilton and Wenham Annual Town Meetings

Fiscal Year 2016 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

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 15. 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 ACT	FY14 BUD	FY15 BUD	FY16 BUD	Difference	
General Operating Expense (Before Offsets)	\$ 27,311,370	\$ 28,293,786	\$ 28,420,061	\$ 29,343,112	\$ 923,050	3.2%
Expense Offsets	\$ 1,264,538	\$ 1,171,200	\$ 987,200	\$ 1,013,510	\$ 26,310	2.7%
General Operating Expenses (After Offsets)	\$ 26,046,832	\$ 27,122,586	\$ 27,432,861	\$ 28,329,602	\$ 896,740	3.3%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,993,488	\$ 23,096	1.2%
TOTAL EXPENDITURES	\$ 27,888,567	\$ 28,964,321	\$ 29,403,253	\$ 30,323,089	\$ 919,836	3.1%

Total Funding Sources						
	FY 14 ACT	FY 14 BUD	FY15 BUD	FY16 BUD	Difference	
<i>Revenues</i>						
Chapter 70-Base Aid	\$ 3,370,416	\$ 3,370,416	\$ 3,413,341	\$ 3,413,341	\$ -	0.0%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%
State Transportation Reimbursement	\$ 318,440	\$ 251,000	\$ 290,000	\$ 290,000	\$ -	0.0%
Medicaid Reimbursement	\$ 118,945	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%
Interest Income	\$ 3,438	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Prior Year Unexpended Encumbrances	\$ 25,395	\$ -	\$ -	\$ -	\$ -	-
Other Non-recurring Income	\$ 73,928	\$ -	\$ -	\$ -	\$ -	-
Total Revenues	\$ 5,042,627	\$ 4,842,481	\$ 4,924,406	\$ 4,924,406	\$ -	0.0%
<i>Transfers In From Other Funds</i>						
Excess and Deficiency	\$ 2,115,920	\$ 2,115,920	\$ -	\$ 395,781	\$ 395,781	-
Total Transfers	\$ 2,115,920	\$ 2,115,920	\$ -	\$ 395,781	\$ 395,781	-
Total Funding Sources	\$ 7,158,547	\$ 6,958,401	\$ 4,924,406	\$ 5,320,187	\$ 395,781	8.0%
Total Expenditures	\$ 27,888,567	\$ 28,964,321	\$ 29,403,253	\$ 30,323,089	\$ 919,836	3.1%
Less Total Funding Sources	\$ 7,158,547	\$ 6,958,401	\$ 4,924,406	\$ 5,320,187	\$ 395,781	8.0%
NET ASSESSMENT including Debt Service	\$ 20,730,020	\$ 22,005,920	\$ 24,478,847	\$ 25,002,902	\$ 524,054	2.1%

Total Town Assessments						
	FY 14 ACT	FY 14 BUD	FY15 BUD	FY16 BUD	Difference	
Hamilton	\$ 15,181,864	\$ 15,181,864	\$ 16,867,884	\$ 16,991,972	\$ 124,088	0.7%
Wenham	\$ 6,824,056	\$ 6,824,056	\$ 7,610,963	\$ 8,010,930	\$ 399,967	5.3%
NET ASSESSMENT including Debt Service	\$ 22,005,920	\$ 22,005,920	\$ 24,478,847	\$ 25,002,902	\$ 524,055	2.1%

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 17 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							
	FY14 ACT	FY14 BUD	FY15 BUD	FY16 BUD	Difference		
Operating Expense - Gross, before offsets & Overlays	\$ 27,311,370	\$ 28,293,786	\$ 28,420,061	\$ 29,343,112	\$ 923,050	3.25%	
Expense Offsets							
	FY14 ACT	FY14 BUD	FY15 BUD	FY16 BUD	Difference		
<i>Recurring Offsets</i>							
School Choice	\$ 550,000	\$ 550,000	\$ 550,000	\$ 425,000	\$ (125,000)	-22.7%	
KDG Tuition	\$ 210,551	\$ 184,000	\$ -	\$ -	\$ -	-	
Preschool Tuition	\$ 32,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%	
Special Needs Tuition	\$ 94,987	\$ 30,200	\$ 30,200	\$ 69,010	\$ 38,810	128.5%	
Facilities Rental	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
Circuit Breaker Offset	\$ 375,000	\$ 375,000	\$ 375,000	\$ 487,500	\$ 112,500	30.0%	
	\$ 1,264,538	\$ 1,171,200	\$ 987,200	\$ 1,013,510	\$ 26,310	2.7%	
<i>One-Time Offsets</i>							
Other Revolving Accounts	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Total Offsets	\$ 1,264,538	\$ 1,171,200	\$ 987,200	\$ 1,013,510	\$ 26,310	2.7%	
NET OPERATING BUDGET	\$ 26,046,832	\$ 27,122,586	\$ 27,432,861	\$ 28,329,602	\$ 896,740	3.27%	

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 FY16 calculations are Hamilton: 67.96% and Wenham: 32.04%.

Operating Assessment Summary					
	FY14 BUD	FY15 BUD	FY16 BUD	Difference	
General Operating Expenses (After Offsets)	\$ 27,122,586	\$ 27,432,861	\$ 28,329,602	\$ 896,740	3.27%
Operating Funding Sources	\$ 5,826,336	\$ 3,792,341	\$ 4,188,122	\$ 395,781	10.44%
Operating Fund Amount Assessed to Towns	\$ 21,296,250	\$ 23,640,520	\$ 24,141,479	\$ 500,959	2.12%

Detail Total Operating Funding Sources					
	FY14 BUD	FY15 BUD	FY16 BUD	Difference	
<i>Revenues</i>					
Chapter 70-Base Aid	\$ 3,370,416	\$ 3,413,341	\$ 3,413,341	\$ -	0.00%
State Transportation	\$ 251,000	\$ 290,000	\$ 290,000	\$ -	0.00%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Total Revenues	\$ 3,710,416	\$ 3,792,341	\$ 3,792,341	\$ -	0.00%
<i>Transfers In From Other Funds</i>					
Excess and Deficiency	\$ 2,115,920	\$ -	\$ 395,781	\$ 395,781	-
Total Funding Sources	\$ 5,826,336	\$ 3,792,341	\$ 4,188,122	\$ 395,781	10.44%

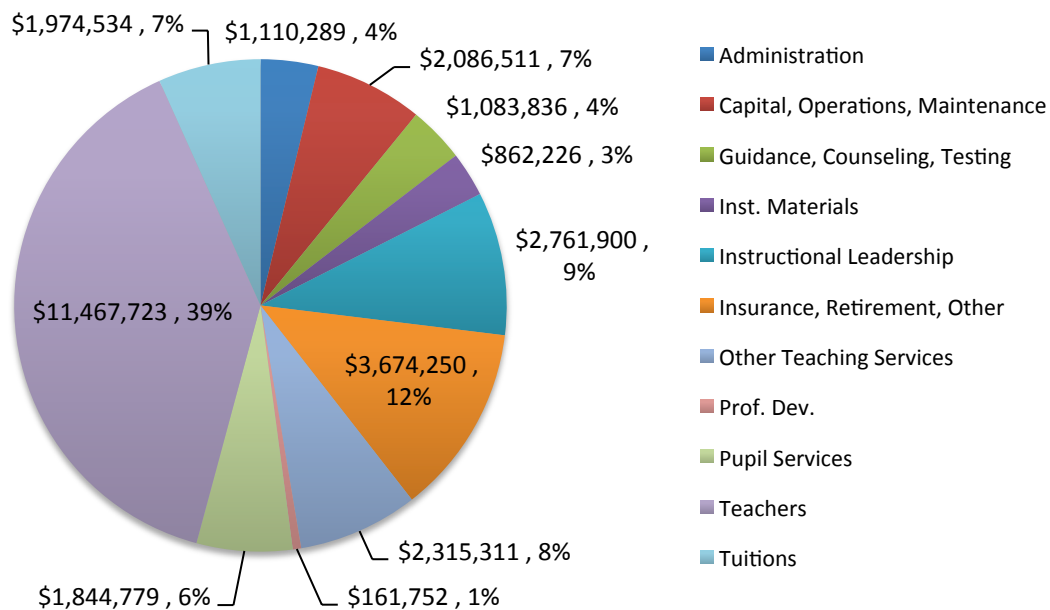
Operating Assessment Calculation					
Calculation of Individual Town Assessments					
	Total		Hamilton Share	Wenham Share	
<i>HWRSD Operating Assessment</i>					
100% Apportioned by Enrollment	\$ 24,141,479		\$ 16,406,549	\$ 7,734,930	
Capital Debt Assessment "Shift"	\$ -		\$ 10,467	\$ (10,467)	
Final Town Operating Assessments	\$ 24,141,479		\$ 16,417,016	\$ 7,724,463	
Enrollment					
10/1/12	1,834		1,274	560	
10/1/13	1,795		1,224	571	
10/1/14	1,765		1,168	597	
	5,394		3,666	1,728	
			67.96%	32.04%	

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 FY14 Budget	Sum of FY15 Budget	Sum of FY16 Budget	Change: FY15B to FY16B	
				\$	%
Administration	\$ 1,093,916	\$ 1,070,491	\$ 1,110,289	\$ 39,799	3.64%
Capital, Operations, Maintenance	\$ 1,725,331	\$ 2,084,573	\$ 2,086,511	\$ 1,938	0.11%
Guidance, Counseling, Testing	\$ 1,045,832	\$ 1,071,636	\$ 1,083,836	\$ 12,200	1.17%
Inst. Materials	\$ 722,033	\$ 860,923	\$ 862,226	\$ 1,303	0.18%
Instructional Leadership	\$ 2,179,264	\$ 2,666,352	\$ 2,761,900	\$ 95,548	4.38%
Insurance, Retirement, Other	\$ 4,569,318	\$ 3,842,397	\$ 3,674,250	\$ (168,147)	-3.68%
Other Teaching Services	\$ 2,520,659	\$ 2,264,110	\$ 2,315,311	\$ 51,201	2.03%
Prof. Dev.	\$ 132,899	\$ 147,752	\$ 161,752	\$ 14,000	10.53%
Pupil Services	\$ 1,605,120	\$ 1,737,018	\$ 1,844,779	\$ 107,761	6.71%
Teachers	\$ 11,179,124	\$ 10,994,694	\$ 11,467,723	\$ 473,030	4.23%
Tuitions	\$ 1,510,290	\$ 1,680,117	\$ 1,974,534	\$ 294,417	19.49%
Grand Total	\$ 28,293,786	\$ 28,420,061	\$ 29,343,112	\$ 923,050	3.26%

FY16 Budget Expenditures by DESE Category

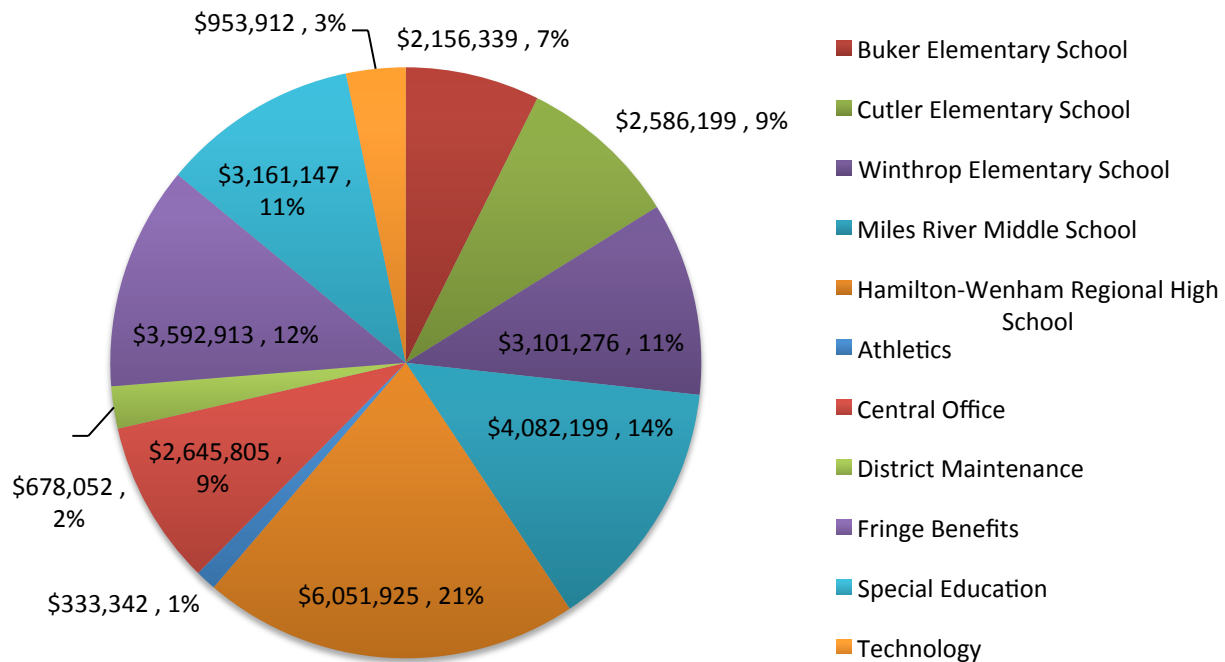


Operating Expenditures by School Site

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" graph describes the percentages of the General Operating Budget that are spent on each school or program area.

Summary By Site & Support Program	FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Buker Elementary School	38.74	\$ 2,305,257	\$ 2,178,629	33.78	\$ 2,111,457	33.16	\$ 2,156,339	\$ 44,882	2.13%
Cutler Elementary School	38.21	\$ 2,421,813	\$ 2,548,648	39.21	\$ 2,539,008	39.78	\$ 2,586,199	\$ 47,192	1.86%
Winthrop Elementary School	52.74	\$ 2,853,110	\$ 2,975,613	54.93	\$ 3,063,345	54.08	\$ 3,101,276	\$ 37,931	1.24%
Miles River Middle School	67.26	\$ 4,081,583	\$ 3,937,574	58.63	\$ 3,822,047	60.52	\$ 4,082,199	\$ 260,152	6.81%
Hamilton-Wenham Regional High School	79.00	\$ 5,954,263	\$ 5,709,803	76.76	\$ 5,858,576	76.79	\$ 6,051,925	\$ 193,349	3.30%
Athletics	2.00	\$ 301,856	\$ 264,139	1.75	\$ 335,236	1.75	\$ 333,342	\$ (1,894)	-0.56%
Central Office	9.40	\$ 2,296,395	\$ 2,359,090	13.35	\$ 2,589,146	13.35	\$ 2,645,805	\$ 56,659	2.19%
District Maintenance	1.00	\$ 474,833	\$ 508,369	4.38	\$ 689,708	4.77	\$ 678,052	\$ (11,657)	-1.69%
Fringe Benefits	0.00	\$ 4,498,518	\$ 3,531,334	0.00	\$ 3,758,517	0.00	\$ 3,592,913	\$ (165,604)	-4.41%
Special Education	6.00	\$ 2,575,724	\$ 2,653,897	5.48	\$ 2,758,803	6.98	\$ 3,161,147	\$ 402,345	14.58%
Technology	1.00	\$ 530,434	\$ 644,273	7.20	\$ 894,219	7.20	\$ 953,912	\$ 59,694	6.68%
District Totals	295.35	\$ 28,293,786	\$ 27,311,370	295.47	\$ 28,420,061	298.38	\$ 29,343,112	\$ 923,050	3.26%

FY16 Budget by Site and Support Program



Summary of Changes to FY16 Operating Budget

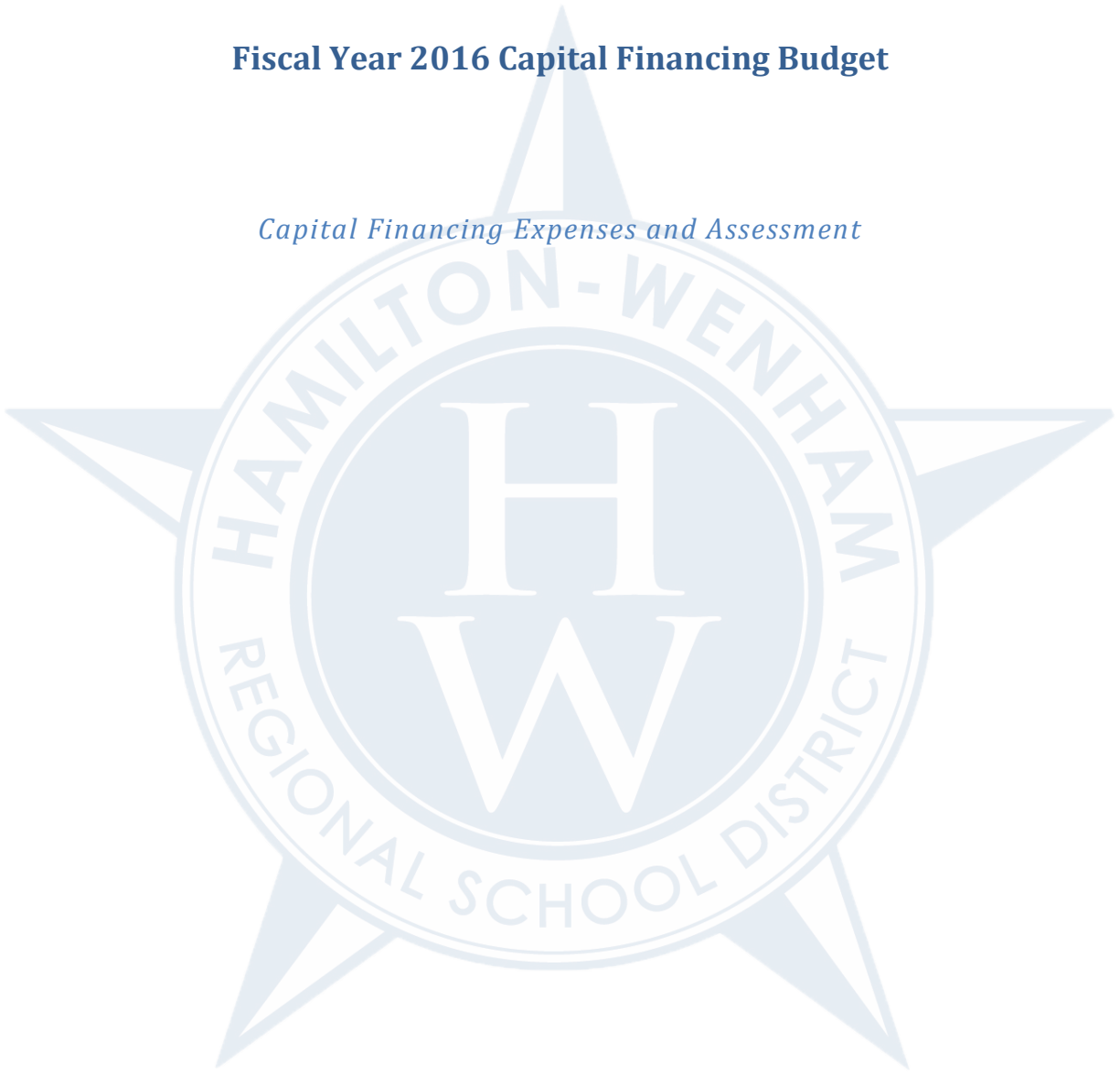
The net change to the FY16 budget is an increase of \$923,000 over the FY15 Budget, an increase of 3.25%. The table below outlines the major “drivers” of the increase to the FY16 Budget relative to the FY15 Budget. The list includes increases for staff for “COLA,” or Cost of Living Adjustments, and increases to employee compensation based on years of experience and earned graduate credits, all of which are outlined in the Collective Bargaining Agreement Between the School Committee and the Hamilton-Wenham Regional Education Association. These contracted increases total \$620,000, an increase of 2.1% over the FY15 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 1.5% increase to the overall budget. The final “driver” is an increase of \$150,000 to add staff at the Miles River Middle School. This increase will allow for the institution of a full team-based model at the school.

The FY16 Budget also accounts for a **decrease** of \$185,000 to health insurance premiums for FY16. This decrease, along with other savings due to increased efficiencies translates to a net reduction of \$237,000 or a decrease of .7% relative to the FY15 budget.

Reconciliation of Year-over-Year Increase in Net Operating Expenses		
Driver	Impact: FY16B vs FY15B	
	\$	%
All Staff COLAs	\$ 360,000	1.2%
Teacher STEPS	\$ 170,000	0.6%
Teacher Degree Changes	\$ 90,000	0.3%
New MS Staffing to support Teaming Model	\$ 150,000	0.5%
OOD Tuition	\$ 300,000	1.0%
Transportation (Regular and Special Education)	\$ 90,000	0.3%
Subtotal Increases:	\$ 1,160,000	3.9%
Healthcare Premiums	\$ (185,000)	-0.6%
Net All Other Operating Expenses	\$ (52,000)	-0.1%
Subtotal Decreases:	\$ (237,000)	-0.7%
TOTALS:	\$ 923,000	3.2%

Fiscal Year 2016 Capital Financing Budget

Capital Financing Expenses and Assessment



Capital Financing Expenses and Assessment

Capital Debt Service Expenses for FY16 total \$1,993,488. 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 (\$1,839,263), the debt service for the bond to finance school renovation projects completed in the summer of 2013 (\$124,255), and interest for the bond anticipatory notes (BAN) for the Buker Boiler and Winthrop Boiler and Window projects (\$30,000). The total Capital Expenses of \$1,993,488 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 \$861,423 to the Towns. Hamilton's share of this amount is \$574,956 and Wenham's is \$286,466.

Capital Assessment Summary						
		Principal	Interest	Total	Hamilton Share	Wenham Share
MS/HS Project		\$ 1,585,000	\$ 254,263	\$ 1,839,263		
	MSBA Reimbursement			\$ (1,132,065)		
	Net to Towns			\$ 707,198	\$ 470,145	\$ 237,053
Cutler Roof & Summer 2013 Projects		\$ 80,000	\$ 44,225	\$ 124,225	\$ 84,423	\$ 39,802
Buker Boiler & Winthrop Boiler/Glass Projects		\$ -	\$ 30,000	\$ 30,000	\$ 20,388	\$ 9,612
Net Assessment				\$ 861,423	\$ 574,956	\$ 286,466

Capital Assessment Calculation				
Calculation of Individual Town Assessments				
	Total		Hamilton Share	Wenham Share
<u>MS/HS Project</u>				
50% Apportioned by Enrollment	\$ 353,598.75		\$ 240,305.71	\$ 113,293.04
50% Apportioned by Assessed Valuations	\$ 353,598.75		\$ 229,839.19	\$ 123,759.56
			\$ 470,144.90	\$ 237,052.60
Enrollment				
10/1/12	1,834		1,274	560
10/1/13	1,795		1,224	571
10/1/14	1,765		1,168	597
	5,394		3,666	1,728
			67.96%	32.04%
Assessed Valuations				
FY13	\$ 1,959,750,532		\$ 1,291,952,004	\$ 667,798,528
FY14	\$ 1,976,726,584		\$ 1,303,712,292	\$ 673,014,292
FY15	\$ 2,157,661,564		\$ 1,365,496,653	\$ 792,164,911
	\$ 6,094,138,680		\$ 3,961,160,949	\$ 2,132,977,731
			65.00%	35.00%
<u>Cutler Roof & Summer 2013 Projects</u>				
100% Apportioned by Enrollment	\$ 124,225		\$ 84,423.31	\$ 39,801.69
Enrollment				
10/1/12	1,834		1,274	560
10/1/13	1,795		1,224	571
10/1/14	1,765		1,168	597
	5,394		3,666	1,728
			67.96%	32.04%
<u>Buker Boiler & Winthrop Boiler/Glass Projects</u>				
100% Apportioned by Enrollment	\$ 30,000		\$ 20,388.00	\$ 9,612.00
Enrollment				
10/1/12	1,834		1,274	560
10/1/13	1,795		1,224	571
10/1/14	1,765		1,168	597
	5,394		3,666	1,728
			67.96%	32.04%

FY16 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 254 students in 12 classrooms. There are a total of 33.16 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 2014-2015 school year, Buker School has continued in its mission of developing both the academic and social needs of students. Our K-5 mathematics and English language arts curriculum coordinators have been busy supporting the curriculum alignment to the Common Core Standards in their respective disciplines. Teachers have been focusing on this curriculum work during the Wednesday release time throughout the year. The elementary mathematics curriculum is in its third year of development and our current focus is on refining units, establishing effective instructional strategies and creating common grade level assessments. The English Language Arts curriculum is in its first year of review and teachers are taking an in depth look at the learning standards and creating grade level curriculum maps.

The Buker Data Team continues to meet regularly to plan and support the instructional initiatives within our school. This team has taken on an instructional leadership role and has provided guidance in the process of using data. We are currently working on an identified achievement gap between girl and boy learners, most notably in the area of writing. A logic model connected to grade level action plans is being developed with the input of the instructional team. Our goal is to expand instructional strategies and increase resources that will have a greater impact on engaging boys as writers.

The 2014 MCAS results indicated positive growth among 5th grade students. In the advanced category, mathematics scores increased by 26%, science scores increased by 21%, and ELA scores increased by 12%. Third grade students demonstrated strong achievement in mathematics with 100% of students scoring in the proficient or advanced categories. In ELA, 90% of Buker 3rd grade students were either proficient or advanced.

The Hamilton-Wenham EdFund in collaboration with the school district supported funding for iPads in every elementary classroom this year. A set of 10 iPads with a charging station is now a part of each grade level's technology resource. These iPads have provided students with extended learning opportunities in small group and center-based work.

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. A highlight from this year was an author in residence experience with Steven Krasner, a retired sports writer for the *Providence Journal Bulletin*. Mr. Krasner provided an engaging role model for students and in particular our boy writers. We are grateful for all of the academic and social enrichment provided by the Friends of Buker.

Buker Elementary Programs	Account	FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
	#	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.101.2210.1.1.090.100.5	1.00	\$ 107,485	\$ 110,387	1.00	\$ 112,606	1.00	\$ 114,847	\$ 2,241	1.99%
Clerical Salary	001.101.2210.1.1.090.200.5	1.00	\$ 43,907	\$ 45,372	1.00	\$ 46,336	0.91	\$ 46,423	\$ 87	0.19%
Contracted Services	001.101.2210.1.1.090.400.5		\$ 1,000	\$ 1,130	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Expendable Materials	001.101.2210.1.1.090.500.5		\$ 9,000	\$ 9,949	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
Affiliations/Conferences	001.101.2357.1.1.090.690.5		\$ 1,200	\$ 1,510	0.00	\$ 1,554	0.00	\$ 1,554	\$ -	0.00%
Sub Total		2.00	\$ 162,592	\$ 168,347	2.00	\$ 171,496	1.91	\$ 173,824	\$ 2,328	1.36%
Regular Ed Instruction										
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	10.00	\$ 739,086	\$ 712,657	10.00	\$ 751,752	12.00	\$ 896,214	\$ 144,462	19.22%
KGD Teachers	001.101.2305.1.5.018.100.5	1.66	\$ 92,461	\$ 92,461	2.00	\$ 107,403	0.00	\$ -	\$ (107,403)	-100.00%
Specialist Teachers	001.101.2310.1.1.099.100.5	2.78	\$ 201,160	\$ 189,993	2.98	\$ 172,722	2.45	\$ 152,775	\$ (19,947)	-11.55%
Technology Instructor	001.101.2310.1.1.027.100.5		\$ -	\$ 56,998	1.00	\$ 64,541	1.00	\$ 71,103	\$ 6,562	10.17%
Librarian	001.101.2340.1.1.050.100.5	1.00	\$ 60,823	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	\$ 81,093	\$ 81,093	1.00	\$ 81,298	1.00	\$ 83,337	\$ 2,039	2.51%
Instructional Aides	001.101.2330.1.1.093.300.5	1.60	\$ 38,719	\$ 48,269	2.00	\$ 52,998	2.00	\$ 52,384	\$ (615)	-1.16%
Noon Aides Salary	001.101.3400.1.1.080.390.5		\$ 9,000	\$ 8,593	0.00	\$ 13,211	0.00	\$ 13,327	\$ 116	0.88%
Extended Responsibilities	001.101.2315.1.1.029.150.5		\$ 2,476	\$ 3,923	0.00	\$ 6,901	0.00	\$ 8,449	\$ 1,548	22.42%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5		\$ 3,065	\$ -	0.00	\$ 1,647	0.00	\$ 1,664	\$ 16	0.99%
Sub Total		18.04	\$ 1,227,883	\$ 1,193,986	18.98	\$ 1,252,475	18.45	\$ 1,279,251	\$ 26,777	2.14%
Special Education										
Team Chair Salary	001.101.2315.2.1.099.100.5	0.50	\$ 36,145	\$ 36,145	0.00	\$ -	0.00	\$ -	\$ -	-
SPED Teachers	001.101.2310.2.1.099.100.5	5.00	\$ 276,605	\$ 218,542	3.00	\$ 138,060	3.00	\$ 152,296	\$ 14,236	10.31%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	1.30	\$ 89,538	\$ 89,538	1.30	\$ 90,885	1.30	\$ 93,165	\$ 2,279	2.51%
SPED TA Salary	001.101.2330.2.1.093.300.5	7.40	\$ 171,407	\$ 141,623	5.00	\$ 116,492	5.00	\$ 118,798	\$ 2,306	1.98%
School Psychologist Salary	001.101.2800.2.1.099.100.5	0.50	\$ 26,291	\$ 26,291	0.50	\$ 28,070	0.50	\$ 30,000	\$ 1,930	6.88%
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5		\$ 2,000	\$ 1,968	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	0.00%
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5		\$ 1,000	\$ 999	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Sub Total		14.70	\$ 602,985	\$ 515,105	9.80	\$ 376,507	9.80	\$ 397,258	\$ 20,751	5.51%
Supplies/Materials										
Supplies Materials-Library	001.101.2415.1.1.050.500.5		\$ 250	\$ 245		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Library	001.101.2415.1.1.050.520.5		\$ 2,000	\$ 1,540		\$ 2,500		\$ 2,500	\$ -	0.00%
Non-Exp Materials-Art	001.101.2420.1.1.020.520.5		\$ 250	\$ 184		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Literacy	001.101.2420.1.1.034.520.5		\$ 1,500	\$ 1,226		\$ 1,500		\$ 3,000	\$ 1,500	100.00%
Non-Exp Materials-Math	001.101.2420.1.1.052.520.5		\$ 500	\$ 352		\$ 1,500		\$ 1,500	\$ -	0.00%
Non-Exp Materials-Math/Tech	001.101.2410.1.1.052.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Non-Exp Materials-Music	001.101.2420.1.1.054.520.5		\$ 500	\$ 301		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-PE	001.101.2420.1.1.057.520.5		\$ 500	\$ 352		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Science	001.101.2420.1.1.064.520.5		\$ 500	\$ 756		\$ 1,000		\$ 1,000	\$ -	0.00%
Non-Exp Materials-Social Studies	001.101.2420.1.1.067.520.5		\$ 200	\$ -		\$ 200		\$ 200	\$ -	0.00%
Classroom Equipment	001.101.2420.1.1.099.610.5		\$ 2,000	\$ 2,314		\$ 5,000		\$ 2,000	\$ (3,000)	-60.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5		\$ 11,005	\$ 10,715		\$ 11,005		\$ 10,715	\$ (290)	-2.64%
Exp Materials-Art	001.101.2430.1.1.020.500.5		\$ 1,000	\$ 774		\$ 1,000		\$ 1,000	\$ -	0.00%
Exp Materials-Literacy	001.101.2430.1.1.034.500.5		\$ 3,000	\$ 2,415		\$ 2,500		\$ 4,000	\$ 1,500	60.00%
Exp Materials-Math	001.101.2430.1.1.052.500.5		\$ 6,000	\$ 7,298		\$ 8,000		\$ 6,000	\$ (2,000)	-25.00%
Exp Materials-Music	001.101.2430.1.1.054.500.5		\$ 100	\$ -		\$ 200		\$ 200	\$ -	0.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.101.2430.1.5.018.500.5		\$ -	\$ -		\$ 7,000		\$ 2,000	\$ (5,000)	-71.43%
Exp Materials-PE	001.101.2430.1.1.057.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Exp Materials-Science	001.101.2430.1.1.064.500.5		\$ 200	\$ 201		\$ 500		\$ 500	\$ -	0.00%
Exp Materials-Social Studies	001.101.2430.1.1.067.500.5		\$ 600	\$ 542		\$ 600		\$ 600	\$ -	0.00%
Sub Total			\$ 30,105	\$ 29,213		\$ 44,005		\$ 36,715	\$ (7,290)	-16.57%
Health/Nursing Services										
School Nurse	001.101.3200.1.1.042.130.5	1.00	\$ 55,188	\$ 55,188	1.00	\$ 60,573	1.00	\$ 65,609	\$ 5,036	8.31%
Contracted Services-Health	001.101.3200.1.1.042.400.5		\$ 250	\$ 150	0.00	\$ 250	0.00	\$ 250	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5		\$ 1,000	\$ 915	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5		\$ 750	\$ 750	0.00	\$ 750	0.00	\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 57,188	\$ 57,003	1.00	\$ 62,573	1.00	\$ 67,609	\$ 5,036	8.05%
Technology										
Technology Aides	001.101.2330.1.1.027.300.5	1.00	\$ 25,917	\$ 25,678	0.00	\$ -	0.00	\$ -	\$ -	-
Exp Materials-Technology	001.101.2451.1.1.027.500.5		\$ 4,500	\$ 4,101	0.00	\$ 4,500	0.00	\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5		\$ 6,000	\$ 5,700	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	0.00%
Sub Total		1.00	\$ 36,417	\$ 35,479	0.00	\$ 10,500	0.00	\$ 10,500	\$ -	0.00%
Instructional Services Total		36.74	\$ 2,117,170	\$ 1,999,134	31.78	\$ 1,917,556	31.16	\$ 1,965,158	\$ 47,601	2.25%
Maintenance										
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	\$ 87,942	\$ 88,260	2.00	\$ 90,034	2.00	\$ 90,317	\$ 283	0.31%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5		\$ 650	\$ 650		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Yearly Maintenance	001.101.4220.9.1.099.420.5		\$ 24,522	\$ 24,232		\$ 34,217		\$ 29,050	\$ (5,167)	-15.10%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5		\$ 10,000	\$ 9,552		\$ 11,000		\$ 11,000	\$ -	0.00%
Sub Total		2.00	\$ 123,114	\$ 122,694	2.00	\$ 135,901	2.00	\$ 131,017	\$ (4,884)	-3.59%
Utilities										
Heating Oil	001.101.4120.9.1.099.660.5		\$ 11,990	\$ -		\$ -		\$ -	\$ -	-
Gas Service	001.101.4120.9.1.099.670.5		\$ 22,609	\$ 20,218		\$ 20,000		\$ 20,218	\$ 218	1.09%
Electricity	001.101.4130.9.1.099.650.5		\$ 17,223	\$ 26,911		\$ 27,000		\$ 30,274	\$ 3,274	12.13%
Telephone	001.101.4130.9.1.099.680.5		\$ 11,500	\$ 7,351		\$ 8,000		\$ 7,351	\$ (649)	-8.11%
Water	001.101.4130.9.1.099.690.5		\$ 1,650	\$ 2,322		\$ 3,000		\$ 2,322	\$ (679)	-22.62%
Sub Total			\$ 64,972	\$ 56,801		\$ 58,000		\$ 60,165	\$ 2,165	3.73%
Operations/Maintenance Total		2.00	\$ 188,087	\$ 179,495	2.00	\$ 193,901	2.00	\$ 191,182	\$ (2,719)	-1.40%
Total:		38.74	\$ 2,305,257	\$ 2,178,629	33.78	\$ 2,111,457	33.16	\$ 2,156,339	\$ 44,882	2.13%

Cutler Elementary School

Jennifer Clifford, Principal

There are 262 students enrolled in kindergarten through fifth grade in thirteen classrooms at Cutler School. Our school staff consists of a total of 39.78 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 2014-2015 include the alignment of our math and English/language arts curricula to the Common Core State Standards. Our math task force has focused on creating common assessments this year, as we deepen our understanding of how to accurately assess students' understanding. Our language arts task force has begun the process of delving into the standards to strengthen our professional understanding of the requirements. At the building level, we have focused on writing instruction, as recommended from our data team findings. Using common rubrics, we are aligning our writing workshop instructional techniques. Teachers in second and third grade worked throughout the year with a writing consultant. Similarly, fourth and fifth grade teachers completed a short course of study on the implementation of best practices. Throughout the grades, we continue to examine the demands of higher-level questions.

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. Student athletes enjoy the Cutler Running Club, meeting before school hours, providing students an opportunity to exercise their bodies in order to focus their minds.

We look to connect to the greater community each year, and value our relationship with Acord Food Pantry. We collected and donated food items to this community resource through events such as our Family Game Night and 100th Day of School. At the holidays, we collected toys for the local Toys for Tots organization. In addition, we supported local nursing homes and veterans with Valentines.

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 origami artist Michael Lafosse, worked with the local educational group Change is Simple and enjoyed the performance of ImprovBoston. Several smaller programs are provided for each grade level as well.

Cutler Elementary Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.102.2210.1.1.090.100.5	1.00	\$ 106,339	\$ 131,186	1.00	\$ 112,273	1.00	\$ 114,507	\$ 2,234	1.99%
Clerical Salary	001.102.2210.1.1.090.200.5	1.00	\$ 44,417	\$ 45,872	1.00	\$ 46,836	0.91	\$ 46,933	\$ 97	0.21%
Contracted Services	001.102.2210.1.1.090.400.5		\$ 845	\$ 824	0.00	\$ 845	0.00	\$ 845	\$ -	0.00%
Expendable Materials	001.102.2210.1.1.090.500.5		\$ 9,800	\$ 10,604	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
Affiliations/Conferences	001.102.2357.1.1.090.690.5		\$ 1,355	\$ 814	0.00	\$ 1,425	0.00	\$ 1,425	\$ -	0.00%
Sub Total		2.00	\$ 162,756	\$ 189,300	2.00	\$ 171,379	1.91	\$ 173,710	\$ 2,331	1.36%
Regular Ed Instruction										
Classroom Teachers	001.102.2305.1.1.099.100.5	11.00	\$ 796,236	\$ 742,896	10.00	\$ 757,915	13.00	\$ 1,025,902	\$ 267,986	35.36%
KGD Teachers	001.102.2305.1.5.018.100.5	1.66	\$ 128,051	\$ 190,854	3.00	\$ 223,001	0.00	\$ -	\$ (223,001)	-100.00%
Specialist Teachers	001.102.2310.1.1.099.100.5	3.38	\$ 252,112	\$ 244,641	3.58	\$ 248,651	3.05	\$ 214,685	\$ (33,966)	-13.66%
Contracted Services-Art	001.102.2330.1.1.020.400.5		\$ 120	\$ -	0.00	\$ 120	0.00	\$ 120	\$ -	0.00%
Contracted Services-Music	001.102.2330.1.1.054.400.5		\$ 300	\$ -	0.00	\$ 300	0.00	\$ 300	\$ -	0.00%
Technology Instructor	001.102.2310.1.1.027.100.5	1.00	\$ 83,093	\$ 83,093	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
Librarian	001.102.2340.1.1.050.100.5		\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	\$ 82,593	\$ 83,093	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
Extended Responsibilities	001.102.2315.1.1.029.150.5		\$ 3,923	\$ 3,923	0.00	\$ 6,901	0.00	\$ 8,449	\$ 1,548	22.42%
Instructional Aides	001.102.2330.1.1.093.300.5	2.57	\$ 60,306	\$ 60,407	2.53	\$ 64,535	2.53	\$ 65,735	\$ 1,200	1.86%
Noon Aides Salary	001.102.3400.1.1.080.390.5		\$ 9,000	\$ 10,769	0.00	\$ 13,211	0.00	\$ 13,327	\$ 116	0.88%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5		\$ 1,607	\$ -	0.00	\$ 1,647	0.00	\$ 1,664	\$ 16	0.99%
Sub Total		20.61	\$ 1,417,340	\$ 1,419,676	21.11	\$ 1,481,925	20.58	\$ 1,499,977	\$ 18,052	1.22%
Special Education										
Team Chair Salary	001.102.2315.2.1.099.100.5	0.50	\$ 36,826	\$ 36,145	0.00	\$ -	0.00	\$ -	\$ -	-
SPED Teachers	001.102.2310.2.1.099.100.5	4.20	\$ 275,181	\$ 323,897	5.20	\$ 324,184	5.30	\$ 326,801	\$ 2,616	0.81%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00	\$ 82,093	\$ 81,655	1.00	\$ 81,298	1.00	\$ 83,337	\$ 2,039	2.51%
SPED TA Salary	001.102.2330.2.1.093.300.5	5.40	\$ 132,284	\$ 159,043	6.40	\$ 151,808	7.48	\$ 175,035	\$ 23,227	15.30%
School Psychologist	001.102.2800.2.1.099.100.5	0.50	\$ 26,291	\$ 26,291	0.50	\$ 28,070	0.50	\$ 30,000	\$ 1,930	6.88%
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5		\$ 700	\$ 932	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	0.00%
Exp Materials-Cutler SPED	001.102.2430.2.1.017.500.5		\$ 550	\$ 485	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Sub Total		11.60	\$ 553,925	\$ 628,448	13.10	\$ 588,360	14.28	\$ 618,173	\$ 29,813	5.07%
Supplies/Materials										
Supplies Materials-Library	001.102.2415.1.1.050.500.5		\$ 650	\$ 593		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Library	001.102.2415.1.1.050.520.5		\$ 2,500	\$ 2,466		\$ 2,850		\$ 2,850	\$ -	0.00%
Non-Exp Materials-Art	001.102.2420.1.1.020.520.5		\$ 160	\$ 153		\$ 160		\$ 160	\$ -	0.00%
Non-Exp Materials-Literacy	001.102.2420.1.1.034.520.5		\$ 4,500	\$ 325		\$ 5,500		\$ 4,500	\$ (1,000)	-18.18%
Non-Exp Materials-Math	001.102.2420.1.1.052.520.5		\$ 1,500	\$ 2,881		\$ 1,500		\$ 1,500	\$ -	0.00%
Non-Exp Tech Materials-Math	001.102.2451.1.1.052.520.5		\$ 5,200	\$ 1,100		\$ 3,000		\$ 3,000	\$ -	0.00%
Non-Exp Materials-Music	001.102.2420.1.1.054.520.5		\$ 120	\$ 470		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-PE	001.102.2420.1.1.057.520.5		\$ 400	\$ 399		\$ 450		\$ 450	\$ -	0.00%
Non-Exp Materials-Science	001.102.2420.1.1.064.520.5		\$ 300	\$ 410		\$ 300		\$ 300	\$ -	0.00%
Non-Exp Materials-Social Studies	001.102.2420.1.1.067.520.5		\$ 400	\$ 332		\$ 700		\$ 700	\$ -	0.00%
Classroom Equipment	001.102.2420.1.1.099.610.5		\$ 2,285	\$ 8,553		\$ 5,000		\$ 2,500	\$ (2,500)	-50.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5		\$ 13,253	\$ 13,775		\$ 13,253		\$ 13,775	\$ 522	3.94%
Exp Materials-Art	001.102.2430.1.1.020.500.5		\$ 900	\$ 820		\$ 900		\$ 900	\$ -	0.00%
Exp Materials-Literacy	001.102.2430.1.1.034.500.5		\$ 4,165	\$ 6,373		\$ 3,500		\$ 3,500	\$ -	0.00%
Exp Materials-Math	001.102.2430.1.1.052.500.5		\$ 6,000	\$ 6,874		\$ 5,500		\$ 5,500	\$ -	0.00%
Exp Materials-Music	001.102.2430.1.1.054.500.5		\$ 150	\$ 207		\$ 150		\$ 150	\$ -	0.00%
Exp Materials-Science	001.102.2430.1.1.064.500.5		\$ 600	\$ 474		\$ 400		\$ 400	\$ -	0.00%
Exp Materials-Social Studies	001.102.2430.1.1.067.500.5		\$ 700	\$ 758		\$ 650		\$ 650	\$ -	0.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.102.2430.1.5.018.500.5		\$ -	\$ -		\$ 7,000		\$ 2,000	\$ (5,000)	-71.43%
Prof Dev-Reading	001.102.2357.1.1.061.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Prof Dev-Science	001.102.2357.1.1.064.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Sub Total			\$ 43,783	\$ 46,966		\$ 51,563		\$ 43,585	\$ (7,978)	-15.47%
Health/Nursing Services										
School Nurse	001.102.3200.1.1.042.130.5	1.00	\$ 29,833	\$ 29,670	1.00	\$ 30,282	1.00	\$ 31,204	\$ 922	3.04%
Contracted Services-Health	001.102.3200.1.1.042.400.5		\$ 150	\$ 128		\$ -		\$ -	\$ -	-
Exp Material-Health	001.102.3200.1.1.042.500.5		\$ 1,200	\$ 1,280		\$ 1,200		\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5		\$ 750	\$ 50		\$ 750		\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 31,933	\$ 31,128	1.00	\$ 32,232	1.00	\$ 33,154	\$ 922	2.86%
Technology										
Technology Aides	001.102.2330.1.1.027.300.5	1.00	\$ 28,799	\$ 28,460	0.00	\$ -	0.00	\$ -	\$ -	-
Contracted Services Technology Maintenance	001.102.2451.1.1.027.400.5		\$ 400	\$ -		\$ 400		\$ 400	\$ -	0.00%
Exp Materials-Technology	001.102.2451.1.1.027.500.5		\$ 2,750	\$ 924		\$ 4,500		\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5		\$ 3,550	\$ 4,036		\$ 6,000		\$ 6,000	\$ -	0.00%
Sub Total		1.00	\$ 35,499	\$ 33,420	0.00	\$ 10,900	0.00	\$ 10,900	\$ -	0.00%
Instructional Services Total		36.21	\$ 2,245,237	\$ 2,348,937	37.21	\$ 2,336,359	37.78	\$ 2,379,499	\$ 43,140	1.85%
Maintenance										
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	\$ 87,943	\$ 85,896	2.00	\$ 90,034	2.00	\$ 90,317	\$ 283	0.31%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5		\$ 650	\$ 445		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Yearly Maintenance	001.102.4220.9.1.099.420.5		\$ 22,000	\$ 34,311		\$ 30,565		\$ 32,750	\$ 2,185	7.15%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5		\$ 14,400	\$ 14,063		\$ 14,400		\$ 14,400	\$ -	0.00%
Sub Total		2.00	\$ 124,993	\$ 134,714	2.00	\$ 135,649	2.00	\$ 138,117	\$ 2,468	1.82%
Utilities										
Heating Oil	001.102.4120.9.1.099.660.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Gas Service	001.102.4120.9.1.099.670.5		\$ 20,532	\$ 28,638		\$ 29,000		\$ 28,638	\$ (362)	-1.25%
Electricity	001.102.4130.9.1.099.650.5		\$ 19,659	\$ 28,698		\$ 29,000		\$ 32,285	\$ 3,285	11.33%
Telephone	001.102.4130.9.1.099.680.5		\$ 9,000	\$ 5,355		\$ 6,000		\$ 5,355	\$ (645)	-10.75%
Water	001.102.4130.9.1.099.690.5		\$ 2,393	\$ 2,306		\$ 3,000		\$ 2,306	\$ (694)	-23.13%
Sub Total		0.00	\$ 51,584	\$ 64,997	0.00	\$ 67,000	0.00	\$ 68,584	\$ 1,583.85	2.36%
Operations/Maintenance Total		2.00	\$ 176,577	\$ 199,711	2.00	\$ 202,649	2.00	\$ 206,700	\$ 4,052	2.00%
Total:		38.21	\$ 2,421,813	\$ 2,548,648	39.21	\$ 2,539,008	39.78	\$ 2,586,199	\$ 47,192	1.86%

Winthrop Elementary School

Christopher Heath, Principal

Winthrop School serves 295 students in 16 classrooms. There are a total of 54.08 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 students ages 3-5. Our school community actively works to support all students' individual needs and help our students reach their full developmental potential.

Our school is fortunate to have a wide range of activities for our students to take part 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, started a school Kindness Chain, and encouraged the school to wear orange for Unity Day during National Bullying Prevention Month. 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 supports the arts and this can be seen throughout the school. All students participate in Music, Art, and New Media. We have many artwork boards proudly displaying student work and a designated gallery space for local artists. 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. The whole school participated in an international musical program, learned about native cultures, and spent time with a local storyteller. Students also participated in a variety of science-based programs to enhance their units of study and ventured beyond the school walls for curriculum connected field trips.

This year our professional work at school has focused on both the academic and social needs of our students. We have been fortunate to continue to focus on our Anti-Bullying Olweus Program, weaving this more deeply into our school culture in support of our student's emotional development and wellbeing. The integration of technology into the learning environments has continued to be an area of school 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.

Winthrop Elementary Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.103.2210.1.1.090.100.5	1.00	\$ 107,000	\$ 109,889	1.00	\$ 112,098	1.00	\$ 114,329	\$ 2,231	1.99%
Clerical Salary	001.103.2210.1.1.090.200.5	1.00	\$ 44,180	\$ 48,428	1.00	\$ 43,247	0.92	\$ 45,821	\$ 2,574	5.95%
Contracted Services	001.103.2210.1.1.090.400.5		\$ 1,300	\$ 1,421		\$ 1,300		\$ 1,300	\$ -	0.00%
Expendable Materials	001.103.2210.1.1.090.500.5		\$ 9,000	\$ 9,690		\$ 10,000		\$ 10,000	\$ -	0.00%
Non Expendable Materials	001.103.2210.1.1.090.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.103.2357.1.1.090.690.5		\$ 1,200	\$ 1,250		\$ 2,000		\$ 2,000	\$ -	0.00%
Non-Exp Technology	001.103.2451.1.1.090.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Sub Total		2.00	\$ 162,680	\$ 170,679	2.00	\$ 168,645	1.92	\$ 173,449	\$ 4,805	2.85%
Regular Ed Instruction										
Classroom Teachers	001.103.2305.1.1.099.100.5	11.00	\$ 769,977	\$ 765,392	11.00	\$ 797,389	14.00	\$ 1,020,520	\$ 223,130	27.98%
KGD Teachers	001.103.2305.1.5.018.100.5	1.66	\$ 106,494	\$ 106,494	3.00	\$ 184,765	0.00	\$ -	\$ (184,765)	-100.00%
Specialist Teachers	001.103.2310.1.1.099.100.5	2.93	\$ 222,388	\$ 219,675	3.13	\$ 219,214	2.60	\$ 203,304	\$ (15,909)	-7.26%
Contracted Services-Art	001.103.2330.1.1.020.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Music	001.103.2330.1.1.054.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Technology Instructor	001.103.2310.1.1.027.100.5	1.00	\$ 49,519	\$ 76,637	1.00	\$ 77,790	1.00	\$ 81,604	\$ 3,814	4.90%
Librarian	001.103.2340.1.1.050.100.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	-
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	\$ 80,093	\$ 80,093	1.00	\$ 81,298	1.00	\$ 60,000	\$ (21,298)	-26.20%
Instructional Aides	001.103.2330.1.1.093.300.5	2.50	\$ 63,422	\$ 61,595	2.50	\$ 63,373	2.50	\$ 64,864	\$ 1,491	2.35%
Extended Responsibilities	001.103.2315.1.1.029.150.5		\$ 3,067	\$ 3,923	0.00	\$ 6,901	0.00	\$ 8,449	\$ 1,548	22.42%
Noon Aides Salary	001.103.3400.1.1.080.390.5		\$ 12,000	\$ 8,278	0.00	\$ 13,211	0.00	\$ 13,327	\$ 116	0.88%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5		\$ 1,607	\$ 1,607	0.00	\$ 1,647	0.00	\$ 1,664	\$ 16	0.99%
Sub Total		20.09	\$ 1,308,567	\$ 1,323,693	21.63	\$ 1,445,589	21.10	\$ 1,453,731	\$ 8,142	0.56%
Special Education										
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	0.30	\$ 26,053	\$ 26,502	0.30	\$ 28,347	0.30	\$ 26,648	\$ (1,699)	-5.99%
SPED Teachers	001.103.2310.2.1.099.100.5	5.00	\$ 347,324	\$ 371,514	5.00	\$ 323,053	5.00	\$ 341,232	\$ 18,179	5.63%
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	1.50	\$ 100,403	\$ 113,014	1.70	\$ 116,548	1.70	\$ 121,831	\$ 5,283	4.53%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	2.80	\$ 51,847	\$ 55,103	3.90	\$ 75,294	3.67	\$ 71,326	\$ (3,968)	-5.27%
Prof-Dev SPED	001.103.2357.2.1.017.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
School Psychologist	001.103.2800.2.1.099.100.5	0.70	\$ 56,065	\$ 57,115	0.70	\$ 57,975	0.70	\$ 59,429	\$ 1,454	2.51%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	2.60	\$ 182,844	\$ 174,119	2.50	\$ 176,327	2.50	\$ 180,748	\$ 4,421	2.51%
SPED TA Salary	001.103.2330.2.1.093.300.5	13.75	\$ 282,309	\$ 294,362	13.20	\$ 288,006	14.20	\$ 323,120	\$ 35,115	12.19%
SPED KGD TA Salary	001.103.2330.2.1.018.310.5		\$ -	\$ 20,593	1.00	\$ 21,617	0.00	\$ -	\$ (21,617)	-100.00%
SPED Non-Exp Supplies and Materials	001.103.2420.2.1.099.520.5		\$ 7,200	\$ 6,658		\$ 7,200		\$ 7,200	\$ -	0.00%
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5		\$ 800	\$ 1,612		\$ 3,800		\$ 3,800	\$ -	0.00%
Sub Total		26.65	\$ 1,054,844	\$ 1,120,592	28.30	\$ 1,098,167	28.07	\$ 1,135,333	\$ 37,166	3.38%
Supplies/Materials										
Supplies Materials-Library	001.103.2415.1.1.050.500.5		\$ 250	\$ 26		\$ 400		\$ 400	\$ -	0.00%
Non-Exp Materials-Library	001.103.2415.1.1.050.520.5		\$ 3,300	\$ 3,161		\$ 3,000		\$ 3,000	\$ -	0.00%
Non-Exp Materials-Art	001.103.2420.1.1.020.520.5		\$ 250	\$ -		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Literacy	001.103.2420.1.1.034.520.5		\$ 4,500	\$ 2,640		\$ 8,000		\$ 4,500	\$ (3,500)	-43.75%
Non-Exp Materials-Math	001.103.2420.1.1.052.520.5		\$ 2,500	\$ 7,224		\$ 3,000		\$ 3,000	\$ -	0.00%
Non-Exp Tech Materials-Math	001.103.2451.1.1.052.520.5		\$ 1,118	\$ -		\$ 1,118		\$ 1,118	\$ -	0.00%
Non-Exp Materials-Music	001.103.2420.1.1.054.520.5		\$ 500	\$ 398		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-PE	001.103.2420.1.1.057.520.5		\$ 500	\$ 399		\$ 1,500		\$ 500	\$ (1,000)	-66.67%
Non-Exp Materials-Science	001.103.2420.1.1.064.520.5		\$ 500	\$ -		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Social Studies	001.103.2420.1.1.067.520.5		\$ 200	\$ 200		\$ 200		\$ 200	\$ -	0.00%
Classroom Equipment	001.103.2420.1.1.099.610.5		\$ 5,000	\$ 11,539		\$ 9,000		\$ 5,000	\$ (4,000)	-44.44%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5		\$ 12,451	\$ 13,301		\$ 12,451		\$ 13,301	\$ 850	6.83%
Exp Materials-Art	001.103.2430.1.1.020.500.5		\$ 1,000	\$ 1,005		\$ 1,000		\$ 1,000	\$ -	0.00%
Exp Materials-Literacy	001.103.2430.1.1.034.500.5		\$ 3,000	\$ 3,000		\$ 3,500		\$ 3,500	\$ -	0.00%
Exp Materials-Library	001.103.2430.1.1.050.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Exp Materials-Math	001.103.2430.1.1.052.500.5		\$ 6,000	\$ 507		\$ 7,500		\$ 6,000	\$ (1,500)	-20.00%
Exp Materials-Music	001.103.2430.1.1.054.500.5		\$ 100	\$ 49		\$ 150		\$ 150	\$ -	0.00%
Exp Materials-PE	001.103.2430.1.1.057.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Exp Materials-Science	001.103.2430.1.1.064.500.5		\$ 200	\$ 225		\$ 600		\$ 600	\$ -	0.00%
Exp Materials-Social Studies	001.103.2430.1.1.067.500.5		\$ 600	\$ 265		\$ 600		\$ 600	\$ -	0.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.103.2430.1.5.018.500.5		\$ 92	\$ 80		\$ 7,000		\$ 3,000	\$ (4,000)	-57.14%
Sub Total		0.00	\$ 42,061	\$ 44,019	0.00	\$ 60,269	0.00	\$ 47,119	\$ (13,150)	-21.82%
Health/Nursing Services										
School Nurse	001.103.3200.1.1.042.130.5	1.00	\$ 61,426	\$ 61,426	1.00	\$ 62,350	1.00	\$ 63,913	\$ 1,563	2.51%
Contracted Services-Health	001.103.3200.1.1.042.400.5		\$ 250	\$ 207		\$ 250		\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5		\$ 1,000	\$ 832		\$ 1,200		\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5		\$ 750	\$ 596		\$ 750		\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 63,426	\$ 63,061	1.00	\$ 64,550	1.00	\$ 66,113	\$ 1,563	2.42%
Technology										
Technology Aides	001.103.2330.1.1.027.300.5	1.00	\$ 29,399	\$ 29,060	0.00	\$ -	0.00	\$ -	\$ -	-
Contracted Services Technology	001.103.2451.1.1.027.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Contracted Services Technology Maintenance	001.103.2451.1.1.027.420.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Exp Materials-Technology	001.103.2451.1.1.027.500.5		\$ 4,500	\$ 3,342		\$ 4,500		\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5		\$ 6,000	\$ 5,458		\$ 6,000		\$ 6,000	\$ -	0.00%
Sub Total		1.00	\$ 39,899	\$ 37,860	0.00	\$ 10,500	0.00	\$ 10,500	\$ -	0.00%
Instructional Services Total		50.74	\$ 2,671,477	\$ 2,759,905	52.93	\$ 2,847,720	52.08	\$ 2,886,246	\$ 38,526	1.35%

Winthrop Elementary Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Maintenance										
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	\$ 87,942	\$ 88,260	2.00	\$ 90,034	2.00	\$ 90,317	\$ 283	0.31%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5		\$ 650	\$ 647		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.103.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Yearly Maintenance	001.103.4220.9.1.099.420.5		\$ 18,606	\$ 37,369		\$ 32,442		\$ 30,100	\$ (2,342)	-7.22%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5		\$ 8,000	\$ 8,118		\$ 8,000		\$ 8,000	\$ -	0.00%
Sub Total		2.00	\$ 115,198	\$ 134,393	2.00	\$ 131,126	2.00	\$ 129,067	\$ (2,059)	-1.57%
Utilities										
Heating Oil	001.103.4120.9.1.099.660.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Gas Service	001.103.4120.9.1.099.670.5		\$ 29,708	\$ 36,155		\$ 37,000		\$ 36,155	\$ (845)	-2.28%
Electricity	001.103.4130.9.1.099.650.5		\$ 26,724	\$ 37,192		\$ 38,000		\$ 41,841	\$ 3,841	10.11%
Telephone	001.103.4130.9.1.099.680.5		\$ 7,798	\$ 5,935		\$ 6,500		\$ 5,935	\$ (565)	-8.70%
Water	001.103.4130.9.1.099.690.5		\$ 2,206	\$ 2,033		\$ 3,000		\$ 2,033	\$ (967)	-32.23%
Sub Total		0.00	\$ 66,436	\$ 81,315	0.00	\$ 84,500	0.00	\$ 85,964	\$ 1,464.09	1.73%
Operations/Maintenance Total		2.00	\$ 181,633	\$ 215,708	2.00	\$ 215,626	2.00	\$ 215,031	\$ (595)	-0.28%
Total:		52.74	\$ 2,853,110	\$ 2,975,613	54.93	\$ 3,063,345	54.08	\$ 3,101,276	\$ 37,931	1.24%

FY16 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 433 students in grades 6-8. The MRMS team is comprised of 60.52 full-time and part-time professionals who serve as content experts, special education instructors and support staff, administrators, office staff, teaching assistants, and guidance/counseling staff.

This fall a task force was established to review the current MRMS schedule and develop and implement a team model to better serve the needs of students. Parents, students, and staff were surveyed and schedules from other districts were reviewed. The result is a schedule that creates two teams per grade level, creates common planning time, and increases flexibility to better meet individual student needs.

MRMS offers an age-appropriate curriculum designed to educate the whole child, which includes English, mathematics, social studies, science and Spanish in each grade. Students also take part in physical education, life skills, music, visual and performing arts, band and chorus. Our teachers have been working to document the middle school curriculum in a standardized format that will ultimately be imported into Aspen to make it more dynamic and accessible. We have expanded access to the curriculum through technology with the addition of a technology integration specialist 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.

Mandarin Chinese was introduced this year as a second foreign language for our 6th grade students who take half a year of Mandarin and half a year of Spanish. Mandarin will be expanded as a full year option for seventh grade students next year and eighth grade the following year. Additionally, we were proud to host twenty-four students and four staff from the Donglu Middle School in Shanghai China for three days this February. The visit was a great success all around, and we look forward to continuing relationships with our new friends.

Miles River strives to meet the academic, social and emotional needs of all students. This year teachers have participated in professional development in the areas of differentiated instruction, tiered interventions and the District Curriculum Accommodation Plan to reach students where they are, and help them find success. MRMS also provides comprehensive special education services as appropriate.

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

- The MRMS staff developed a school-wide set of expectations for positive school culture. The acronym REACH promotes Respect, Empathy, Accountability, Community, and Honesty.
- The fine arts are alive and well with the MRMS production of Beauty and the Beast, band and chorale concerts, and student art exhibited around the school and community.
- MRMS has begun a new literary magazine to showcase student writing and artwork.

- The MRMS College Bowl Team competes in intra-squad competitions online competitions and the National Geography Bee.
- Three students earned national recognition at the National History Fair in Washington D.C.
- A large variety of intramural sports are available to all MRMS students.
- 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, helping others while developing their 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. Members learn governmental procedures, serve their fellow classmates, and promote a sense of school spirit at Miles River Middle School.
- 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 a variety of worthy causes.

MRMS 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 Miles River, the Friends of the Arts and Rotary.

Miles River MS Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.200.2210.1.2.090.100.5	1.60	\$ 169,208	\$ 228,884	2.00	\$ 196,500	2.00	\$ 194,820	\$ (1,680)	-0.85%
Clerical Salary	001.200.2210.1.2.090.200.5	1.38	\$ 58,635	\$ 60,890	1.38	\$ 62,456	1.27	\$ 62,827	\$ 371	0.59%
Contracted Services	001.200.2210.1.2.090.400.5		\$ 122	\$ 482		\$ 2,500		\$ -	\$ -	0.00%
Expendable Materials	001.200.2210.1.2.090.500.5		\$ 11,711	\$ 15,430		\$ 15,000		\$ 15,000	\$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5		\$ 2,266	\$ 49		\$ 2,400		\$ 2,400	\$ -	0.00%
Affiliations/Conferences	001.200.2357.1.2.090.690.5		\$ 1,546	\$ 904		\$ 1,500		\$ 1,500	\$ -	0.00%
Sub Total		2.98	\$ 243,488	\$ 306,639	3.38	\$ 280,356	3.27	\$ 279,047	\$ (1,309)	-0.47%
Regular Ed Instruction										
Staffing										
Classroom Teachers	001.200.2305.1.2.099.100.5	29.90	\$ 2,048,344	\$ 1,828,042	27.40	\$ 1,911,295	29.20	\$ 2,110,788	\$ 199,494	10.44%
Specialist Teachers	001.200.2310.1.2.099.100.5		\$ -	\$ 73,652	0.50	\$ 40,649	0.50	\$ 41,669	\$ 1,019	2.51%
Contracted Services-Music	001.200.2330.1.2.054.400.5		\$ 300	\$ 272		\$ 1,520		\$ 1,520	\$ -	0.00%
Contracted Services-Science	001.200.2330.1.2.064.400.5		\$ 600	\$ 600		\$ 750		\$ 750	\$ -	0.00%
Technology Instructor	001.200.2310.1.2.027.100.5	0.50	\$ 38,319	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Librarian	001.200.2340.1.2.050.100.5	0.50	\$ 40,047	\$ 40,797	0.50	\$ 34,438	0.50	\$ 41,669	\$ 7,231	21.00%
Library Aide	001.200.2340.1.2.050.300.5		\$ -	\$ 20,228	0.80	\$ 18,371	0.80	\$ 20,264	\$ 1,893	10.30%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5		\$ 3,559	\$ 3,591	0.00	\$ 7,528	0.00	\$ 7,573	\$ 45	0.59%
Xtra Curr Salary	001.200.3520.1.2.029.140.5		\$ 14,065	\$ 17,159	0.00	\$ 14,419	0.00	\$ 17,232	\$ 2,813	19.51%
Sub Total-Reg Ed Staffing		30.90	\$ 2,145,233	\$ 1,984,340	29.20	\$ 2,028,970	31.00	\$ 2,241,464	\$ 212,494	10.47%
Professional Development										
PD-English	001.200.2357.1.2.034.600.5		\$ 1,000	\$ 720		\$ 1,500		\$ 1,500	\$ -	0.00%
PD-FL	001.200.2357.1.2.036.600.5		\$ 1,200	\$ 659		\$ 2,200		\$ 2,200	\$ -	0.00%
PD-Guidance	001.200.2357.1.2.041.600.5		\$ 325	\$ 557		\$ 1,200		\$ 1,200	\$ -	0.00%
PD-Health/Cons Sci	001.200.2357.1.2.044.600.5		\$ 360	\$ -		\$ 200		\$ 200	\$ -	0.00%
PD-Library	001.200.2357.1.2.050.600.5		\$ 350	\$ 350		\$ 350		\$ 350	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5		\$ 350	\$ 550		\$ 600		\$ 600	\$ -	0.00%
PD-Music	001.200.2357.1.2.054.600.5		\$ 469	\$ 250		\$ 400		\$ 400	\$ -	0.00%
PD-PE	001.200.2357.1.2.057.600.5		\$ 400	\$ -		\$ 400		\$ 400	\$ -	0.00%
PD-Science	001.200.2357.1.2.064.600.5		\$ 600	\$ 438		\$ 900		\$ 900	\$ -	0.00%
PD-Social Studies	001.200.2357.1.2.067.600.5		\$ 800	\$ -		\$ 1,600		\$ 1,600	\$ -	0.00%
Sub Total--PD			\$ 5,854	\$ 3,524		\$ 9,350		\$ 9,350	\$ -	0.00%
Student Support Services										
Guidance Counselor	001.200.2710.1.2.041.100.5	2.00	\$ 104,826	\$ 104,826	2.00	\$ 100,665	2.00	\$ 111,205	\$ 10,540	10.47%
School Psychologist	001.200.2800.2.2.099.100.5	1.00	\$ 80,093	\$ 81,593	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5		\$ 319	\$ 53		\$ 400		\$ 400	\$ -	0.00%
Sub Total		3.00	\$ 185,238	\$ 186,472	3.00	\$ 183,886	3.00	\$ 196,503	\$ 12,617	6.86%
Special Education										
Team Chair Salary	001.200.2220.2.2.099.110.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
MS Director of SPED	001.200.2315.2.2.099.100.5	1.00	\$ 76,637	\$ 47,500	0.50	\$ 45,000	0.50	\$ 47,500	\$ 2,500	5.56%
SPED Teachers	001.200.2305.2.2.099.100.5	9.50	\$ 557,175	\$ -	9.10	\$ 496,957	0.00	\$ -	\$ (496,957)	-100.00%
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	0.00	\$ -	\$ 620,444	0.00	\$ -	9.10	\$ 511,259	\$ 511,259	-
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	0.85	\$ 61,715	\$ 61,715	0.85	\$ 62,643	0.85	\$ 64,215	\$ 1,571	2.51%
SPED TA Salary	001.200.2330.2.2.093.300.5	13.84	\$ 334,918	\$ 242,941	8.60	\$ 209,521	8.80	\$ 220,257	\$ 10,735	5.12%
MS Sev Hand Prog Other Expenses	001.200.2440.2.2.079.600.5		\$ 2,000	\$ -		\$ 2,000		\$ 2,000	\$ -	0.00%
SPED Non-Exp Supplies and Materials	001.200.2420.2.2.099.520.5		\$ 3,627	\$ 1,790		\$ 3,700		\$ 3,700	\$ -	0.00%
SPED Exp Supplies	001.200.2430.2.2.099.500.5		\$ 2,780	\$ 1,800		\$ 2,800		\$ 2,800	\$ -	0.00%
Sub Total		25.19	\$ 1,038,852	\$ 976,190	19.05	\$ 822,622	19.25	\$ 851,730	\$ 29,108	3.54%
Supplies/Materials										
Textbooks-English	001.200.2410.1.2.034.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Supplies Materials-Library	001.200.2415.1.2.050.500.5		\$ 574	\$ 491		\$ 600		\$ 600	\$ -	0.00%
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5		\$ 4,039	\$ 3,803		\$ 4,100		\$ 4,100	\$ -	0.00%
Non-Exp Materials-English	001.200.2420.1.2.034.520.5		\$ -	\$ -		\$ 6,480		\$ 480	\$ (6,000)	-92.59%
Non-Exp Materials-Math	001.200.2420.1.2.052.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Non-Exp Materials-Music	001.200.2420.1.2.054.520.5		\$ 498	\$ 294		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Science	001.200.2420.1.2.064.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Non-Exp Materials-Social Studies	001.200.2420.1.2.067.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Rental/Lease Equipment	001.200.2420.9.2.099.620.5		\$ 35,367	\$ 27,203		\$ 35,367		\$ 27,203	\$ (8,164)	-23.08%
Exp Materials-Art	001.200.2430.1.2.020.500.5		\$ 4,120	\$ 5,877		\$ 6,810		\$ 6,810	\$ -	0.00%
Exp Materials-Tech	001.200.2430.1.2.027.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Exp Materials-Drama	001.200.2430.1.2.030.500.5		\$ 1,789	\$ 2,139		\$ 1,800		\$ 1,800	\$ -	0.00%
Exp Materials-English	001.200.2430.1.2.034.500.5		\$ 1,198	\$ 7,312		\$ 3,500		\$ 3,500	\$ -	0.00%
Exp Materials-World Language	001.200.2430.1.2.036.500.5		\$ 1,028	\$ 3,241		\$ 2,220		\$ 2,220	\$ -	0.00%
Exp Materials-MS Band	001.200.2430.1.2.039.500.5		\$ 1,254	\$ -		\$ 1,275		\$ 1,275	\$ -	0.00%
Exp Materials-HCS	001.200.2430.1.2.044.500.5		\$ 1,331	\$ 833		\$ 1,500		\$ 1,500	\$ -	0.00%
Exp Materials-Math	001.200.2430.1.2.052.500.5		\$ 2,267	\$ 2,948		\$ 13,000		\$ 13,000	\$ -	0.00%
Exp Materials-Music	001.200.2430.1.2.054.500.5		\$ 1,237	\$ 1,393		\$ 2,125		\$ 2,125	\$ -	0.00%
Exp Materials-Reading	001.200.2430.1.2.061.500.5		\$ 500	\$ 334		\$ 500		\$ 500	\$ -	0.00%
Exp Materials-PE	001.200.2430.1.2.057.500.5		\$ 2,454	\$ 3,554		\$ 3,000		\$ 3,000	\$ -	0.00%
Exp Materials-Science	001.200.2430.1.2.064.500.5		\$ 6,151	\$ 7,707		\$ 7,875		\$ 7,875	\$ -	0.00%
Exp Materials-Social Studies	001.200.2430.1.2.067.500.5		\$ 2,780	\$ 2,039		\$ 2,000		\$ 2,000	\$ -	0.00%
Sub Total			\$ 66,587	\$ 69,169		\$ 92,652		\$ 78,488	\$ (14,164)	-15.29%
Health/Nursing Services										
School Nurse	001.200.3200.1.2.042.130.5	1.00	\$ 59,328	\$ 70,295	1.00	\$ 71,346	1.00	\$ 73,113	\$ 1,768	2.48%
Contracted Services-Health	001.200.3200.1.2.042.400.5		\$ 250	\$ 128		\$ 250		\$ 250	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5		\$ 826	\$ 841		\$ 1,000		\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5		\$ 750	\$ 537		\$ 750		\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 61,154	\$ 71,801	1.00	\$ 73,346	1.00	\$ 75,113	\$ 1,768	2.41%
Technology										
Technology Aides	001.200.2330.1.2.027.300.5	1.20	\$ 34,433	\$ 20,875	0.00	\$ -	0.00	\$ -	\$ -	-
Exp Materials-Technology	001.200.2451.1.2.027.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5		\$ 6,656	\$ 3,522		\$ 6,656		\$ 6,656	\$ -	0.00%
Sub Total		1.20	\$ 41,089	\$ 24,397	0.00	\$ 6,656	0.00	\$ 6,656	\$ -	0.00%
Instructional Services Total		64.26	\$ 3,787,496	\$ 3,622,532	55.63	\$ 3,497,838	57.52	\$ 3,738,352	\$ 240,513	6.88%

Miles River MS Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Maintenance										
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	\$ 130,291	\$ 133,444	3.00	\$ 133,378	3.00	\$ 133,767	\$ 389	0.29%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5		\$ 813	\$ 979		\$ 975		\$ 975	\$ -	0.00%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5		\$ 18,671	\$ 18,358		\$ 18,671		\$ 18,671	\$ -	0.00%
Special Projects	001.200.4220.9.2.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Yearly Maintenance	001.200.4220.9.2.099.420.5		\$ 25,763	\$ 37,591		\$ 44,185		\$ 56,350	\$ 12,165	27.53%
Sub Total		3.00	\$ 175,537	\$ 190,372	3.00	\$ 197,209	3.00	\$ 209,763	\$ 12,554	6.37%
Utilities										
Gas Service	001.200.4120.9.2.099.670.5		\$ 39,260	\$ 33,052		\$ 34,000		\$ 33,052	\$ (948)	-2.79%
Electricity	001.200.4130.9.2.099.650.5		\$ 61,353	\$ 75,309		\$ 76,000		\$ 84,722	\$ 8,722	11.48%
Telephone	001.200.4130.9.2.099.680.5		\$ 14,539	\$ 12,595		\$ 13,000		\$ 12,595	\$ (405)	-3.11%
Water	001.200.4130.9.2.099.690.5		\$ 3,399	\$ 3,715		\$ 4,000		\$ 3,715	\$ (285)	-7.12%
Sub Total		0.00	\$ 118,550	\$ 124,671	0.00	\$ 127,000	0.00	\$ 134,085	\$ 7,084.77	5.58%
Operations/Maintenance Total		3.00	\$ 294,088	\$ 315,043	3.00	\$ 324,209	3.00	\$ 343,847	\$ 19,638	6.06%
Total:		67.26	\$ 4,081,583	\$ 3,937,574	58.63	\$ 3,822,047	60.52	\$ 4,082,199	\$ 260,152	6.81%

Hamilton-Wenham Regional High School

Eric Tracy, Principal

Bryan Menegoni, Asst. Principal

The students, staff and faculty of Hamilton Wenham Regional High School continue to travel on an exciting educational journey. This year we were ranked 107 out of 114,000 schools on *Newsweek Magazine's* "America's Top Schools List!" We were also recognized by Commissioner Mitchell Chester as "one of only 42 schools across the Commonwealth that the Department of Elementary and Secondary Education recognized this year as a 2014 Commendation School for its high achievement, high progress and/or narrowing proficiency gaps."

Many of the changes during the first semester of the 2014-15 school year are related to technology and the technology infrastructure necessary to support our transition to a 1-1 iPad environment. Since January 2014, our staff has worked extremely hard to train for and implement a 1-1 iPad program with the 9th and 10th grade students. Our technology department has installed a more robust wireless system and an efficient model for deployment and support of over 500 devices at the high school alone.

The transition to a 1-1 iPad program has opened the door to changes that impact the entire school community. In FY15, we created the Tech Integration Specialist position to manage the Media Center and developed a student run tech help support desk and offered trainings to students, teachers and parents. Every quarter, parents are offered opportunities to learn about the applications our students and teachers are using in our classrooms. Each Tuesday is "Tech Tuesday," and this is an open opportunity for teachers to have an open forum for any tech related questions they may have.

This year, we were fortunate to receive several Edfund grants at the high school. The largest and most exciting was for several laptops and three 3D printers. This equipment will be the basis of a STEM lab that will be used by the Science/Technology, Mathematics and Fine Arts Departments. A second grant allows us to trial new and exciting state-of-the-art classroom furniture designed to allow more flexibility in the classrooms.

As part of the District Blueprint, the HWRSD has set a goal to integrate Differentiated Instruction throughout all classrooms. At the high school, we will be working with a consultant/coach who has already trained some of the high school teachers. The coaching model is designed so that small groups of teachers will meet to learn about specific aspects of DI, the coach will observe the teacher in action and give feedback. Successful DI integration is designed to meet the needs of all students and is the basis of high quality instruction.

At the beginning of the school year, we were tasked by the Superintendent to re-examine the high school and middle school schedules to explore and design a schedule that may better meet the needs of teachers and students. A new schedule will also support the sharing of staff between the two schools and allow more flexibility to investigate Project Based Learning as an instructional model. A schedule was recommended on December 1, 2014 and is currently under review.

We continue to explore options to enhance the skills of our students. This year, our 10th, 11th and 12th grade students were able to explore a language other than Spanish because of an EdFund grant that

enables us to offer the Middlebury College Online Language Program. Now our students can choose to take German, French, Chinese, Latin and Italian over a two year period online.

The first semester of the 2014-15 school year has been filled with continued programmatic growth and an impressive infusion of technology. Both in and out of the classroom, students and teachers are reaching new heights as well as surpassing goals and expectations all the while taking advantage of the many opportunities that are available with a secure and robust wireless connection. Thanks to our wonderful teachers, staff, coaches and all of the support from the Edfund and HS/MS Friends and Friends of the Arts (FOTA) groups; we continue to explore the best opportunities to support our journey toward becoming a model high school!

Hamilton-Wenham RHS Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.300.2210.1.3.090.100.5	2.00	\$ 226,258	\$ 228,760	2.00	\$ 233,358	2.00	\$ 238,001	\$ 4,644	1.99%
Clerical Salary	001.300.2210.1.3.090.200.5	3.00	\$ 135,074	\$ 139,656	3.00	\$ 143,657	3.00	\$ 143,793	\$ 135	0.09%
Contracted Services	001.300.2210.1.3.090.400.5		\$ 43,575	\$ 63,231		\$ 47,425		\$ 47,425	\$ -	0.00%
Expendable Materials	001.300.2210.1.3.090.500.5		\$ 16,107	\$ 15,953		\$ 20,045		\$ 20,045	\$ -	0.00%
Non Expendable Materials	001.300.2210.1.3.090.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Other Expenses	001.300.2210.1.3.090.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
PD-Principals	001.300.2357.1.3.090.600.5		\$ 1,000	\$ 3,071		\$ 12,000		\$ 26,000	\$ 14,000	116.67%
Affiliations/Conferences	001.300.2357.1.3.090.690.5		\$ 6,135	\$ 6,930		\$ 6,765		\$ 6,765	\$ -	0.00%
Sub Total		5.00	\$ 428,149	\$ 457,601	5.00	\$ 463,250	5.00	\$ 482,029	\$ 18,779	4.05%
Regular Ed Instruction										
Staffing										
Classroom Teachers	001.300.2305.1.3.099.100.5	47.10	\$ 3,363,242	\$ 3,289,182	46.80	\$ 3,323,750	46.80	\$ 3,448,965	\$ 125,215	3.77%
Salary-Department Heads	001.300.2220.1.3.099.110.5		\$ 61,063	\$ 57,184	0.00	\$ 63,149	0.00	\$ 65,662	\$ 2,513	3.98%
Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5		\$ 300	\$ 300		\$ -		\$ -	\$ -	-
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5		\$ 1,000	\$ 481		\$ 400		\$ 400	\$ -	0.00%
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5		\$ 1,520	\$ 1,930		\$ 1,520		\$ 1,520	\$ -	0.00%
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5		\$ 700	\$ 1,328		\$ 1,100		\$ 1,100	\$ -	0.00%
Contracted Services-Science	001.300.2330.1.3.064.400.5		\$ 3,100	\$ 2,244		\$ 2,000		\$ 2,000	\$ -	0.00%
Contracted Services-Math	001.300.2330.1.3.052.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Contracted Services-Library	001.300.2415.1.3.050.400.5		\$ 1,500	\$ 1,204		\$ 1,500		\$ 1,500	\$ -	0.00%
Contracted Services-National History Day	001.300.3520.1.3.067.460.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Contracted Services-Art Club	001.300.3520.1.3.020.460.5		\$ -	\$ 33		\$ -		\$ -	\$ -	-
Technology Instructor	001.300.2310.1.3.027.100.5	0.50	\$ 40,819	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Instructional Aides	001.300.2330.1.3.099.300.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Librarian	001.300.2340.1.3.050.100.5	0.50	\$ 42,547	\$ 40,797	0.50	\$ 34,438	0.50	\$ 41,669	\$ 7,231	21.00%
Other Professional Salaries	001.300.2440.1.3.075.300.5		\$ -	\$ 1,667		\$ -	0.00	\$ -	\$ -	-
Extra Curricular Activities	001.300.3520.1.3.029.140.5		\$ 32,960	\$ 30,377	0.00	\$ 32,310	0.00	\$ 35,183	\$ 2,872	8.89%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5		\$ 17,907	\$ 15,413	0.00	\$ 13,790	0.00	\$ 16,471	\$ 2,681	19.44%
Library Aide	001.300.2340.1.3.050.300.5	0.63	\$ 14,726	\$ 20,228	0.80	\$ 18,371	0.80	\$ 20,264	\$ 1,893	10.30%
Sub Total-Reg Ed Staffing		48.73	\$ 3,581,383	\$ 3,462,370	48.10	\$ 3,492,329	48.10	\$ 3,634,734	\$ 142,404	4.08%
Professional Development										
PD-Art	001.300.2357.1.3.020.600.5		\$ 380	\$ 393		\$ 1,160		\$ 1,160	\$ -	0.00%
PD-English	001.300.2357.1.3.034.600.5		\$ 1,400	\$ 235		\$ 1,350		\$ 1,350	\$ -	0.00%
PD-Social Studies	001.300.2357.1.3.067.600.5		\$ 1,240	\$ 2,167		\$ 4,900		\$ 4,900	\$ -	0.00%
PD-FL	001.300.2357.1.3.036.600.5		\$ 2,630	\$ 1,958		\$ 2,750		\$ 2,750	\$ -	0.00%
PD-Guidance	001.300.2357.1.3.041.600.5		\$ 1,300	\$ 610		\$ 1,300		\$ 1,300	\$ -	0.00%
PD-Health/Cons Sci	001.300.2357.1.3.044.600.5		\$ 400	\$ -		\$ 600		\$ 600	\$ -	0.00%
PD-Library	001.300.2357.1.3.050.600.5		\$ 570	\$ 358		\$ 550		\$ 550	\$ -	0.00%
PD-Math	001.300.2357.1.3.052.600.5		\$ 4,000	\$ 2,211		\$ 1,050		\$ 1,050	\$ -	0.00%
PD-Health/PE	001.300.2357.1.3.057.600.5		\$ 600	\$ 324		\$ 1,600		\$ 1,600	\$ -	0.00%
PD-Science	001.300.2357.1.3.064.600.5		\$ 2,450	\$ 1,029		\$ 2,500		\$ 2,500	\$ -	0.00%
Sub Total--PD			\$ 14,970	\$ 9,285		\$ 17,760		\$ 17,760	\$ -	0.00%
Student Support Services										
Guidance Counselor	001.300.2710.1.3.041.100.5	4.80	\$ 381,496	\$ 381,803	4.80	\$ 379,354	4.80	\$ 388,742	\$ 9,388	2.47%
Salary-Department Heads	001.300.2710.1.3.041.110.5		\$ 4,439	\$ 4,178	0.00	\$ 13,521	0.00	\$ 13,652	\$ 131	0.97%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.75	\$ 31,988	\$ 33,787	0.75	\$ 34,762	0.78	\$ 34,617	\$ (145)	-0.42%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5		\$ 6,395	\$ 6,479		\$ 6,400		\$ 6,400	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5		\$ 500	\$ 491		\$ 500		\$ 500	\$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5		\$ 2,500	\$ 2,465		\$ 2,500		\$ 2,500	\$ -	0.00%
Sub Total		5.55	\$ 427,318	\$ 429,202	5.55	\$ 437,037	5.58	\$ 446,411	\$ 9,375	2.15%
Special Education										
Team Chair Salary	001.300.2220.2.3.099.110.5	1.00	\$ 83,508	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Department Chair Salary	001.300.2315.2.3.099.100.5		\$ 7,004	\$ 47,500	0.50	\$ 45,000	0.50	\$ 45,900	\$ 900	2.00%
SPED Teachers	001.300.2305.2.3.099.100.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	6.00	\$ 415,803	\$ 370,554	6.00	\$ 423,840	6.00	\$ 438,567	\$ 14,727	3.47%
School Psychologist	001.300.2800.2.3.099.100.5	1.00	\$ 80,093	\$ 81,593	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	0.11	\$ 8,537	\$ 8,537	0.11	\$ 8,666	0.11	\$ 8,883	\$ 217	2.51%
SPED TA Salary	001.300.2330.2.3.093.300.5	2.00	\$ 29,847	\$ 54,090	3.00	\$ 58,149	2.50	\$ 46,790	\$ (11,359)	-19.53%
HS SPED PD	001.300.2357.2.3.079.600.5		\$ 3,225	\$ 212		\$ 2,350		\$ 2,350	\$ -	0.00%
SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5		\$ 2,500	\$ 2,927		\$ 130		\$ 130	\$ -	0.00%
SPED Exp Supplies	001.300.2430.2.3.099.500.5		\$ 6,908	\$ 4,069		\$ 3,100		\$ 3,100	\$ -	0.00%
Sub Total		10.11	\$ 637,425	\$ 569,482	10.61	\$ 624,056	10.11	\$ 630,618	\$ 6,562	1.05%
STAY Program										
STAY Teacher Salary	001.300.2305.1.3.051.100.5	1.00	\$ 68,875	\$ 42,425	1.00	\$ 54,491	1.00	\$ 59,307	\$ 4,816	8.84%
STAY Behavior Specialist Salary	001.300.2310.2.3.051.100.5	1.00	\$ 76,637	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
STAY TA Salary	001.300.2330.1.3.051.300.5	1.00	\$ 25,364	\$ 20,925	1.00	\$ 22,183	1.50	\$ 33,624	\$ 11,441	51.57%
Sub Total		3.00	\$ 170,876	\$ 63,350	2.00	\$ 76,674	2.50	\$ 92,931	\$ 16,257	21.20%

Hamilton-Wenham RHS Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Textbooks										
Textbooks-English	001.300.2410.1.3.034.520.5		\$ 9,788	\$ 9,711		\$ 10,950		\$ 10,950	\$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5		\$ 3,080	\$ 2,821		\$ 2,800		\$ 2,800	\$ -	0.00%
Textbooks-Art	001.300.2410.1.3.020.520.5		\$ -	\$ 128		\$ 850		\$ 850	\$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5		\$ 4,292	\$ 2,136		\$ 1,500		\$ 1,500	\$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5		\$ 3,065	\$ -		\$ 2,600		\$ 2,600	\$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5		\$ 3,182	\$ 2,560		\$ 16,195		\$ 3,195	\$ (13,000)	-80.27%
Sub Total			\$ 23,407	\$ 17,356		\$ 34,895		\$ 21,895	\$ (13,000)	-37.25%
Supplies/Materials										
Supplies Materials-Library	001.300.2415.1.3.050.500.5		\$ 550	\$ 472		\$ 550		\$ 550	\$ -	0.00%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5		\$ 8,030	\$ 8,976		\$ 8,000		\$ 8,000	\$ -	0.00%
Non-Exp Materials-Art	001.300.2420.1.3.020.520.5		\$ 1,455	\$ 1,286		\$ 5,900		\$ 5,900	\$ -	0.00%
Non-Exp Materials-English	001.300.2420.1.3.034.520.5		\$ 200	\$ 207		\$ 200		\$ 200	\$ -	0.00%
Non-Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5		\$ 1,531	\$ 1,219		\$ 800		\$ 800	\$ -	0.00%
Non-Exp Materials-World Language	001.300.2420.1.3.036.520.5		\$ 655	\$ 443		\$ 315		\$ 315	\$ -	0.00%
Non-Exp Materials-Health/FCS	001.300.2420.1.3.044.520.5		\$ 625	\$ 304		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Applied Tech	001.300.2451.1.3.045.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Non-Exp Materials-Math	001.300.2420.1.3.052.520.5		\$ 2,330	\$ 2,341		\$ 165		\$ 165	\$ -	0.00%
Non-Exp Materials-Fine Arts	001.300.2420.1.3.054.520.5		\$ 4,000	\$ 6,210		\$ 4,000		\$ 4,000	\$ -	0.00%
Non-Exp Materials-Health Sci/PE	001.300.2420.1.3.057.520.5		\$ 950	\$ 940		\$ 2,150		\$ 2,150	\$ -	0.00%
Non-Exp Materials-Social Studies	001.300.2420.1.3.067.520.5		\$ 1,120	\$ 220		\$ 375		\$ 375	\$ -	0.00%
Non-Exp Materials-Science	001.300.2420.1.3.064.520.5		\$ 8,465	\$ 20,384		\$ 11,000		\$ 11,000	\$ -	0.00%
Non-Exp Materials-Tech Science	001.300.2420.1.3.027.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Rental/Lease Equipment	001.300.2420.9.3.099.620.5		\$ 25,000	\$ 32,147		\$ 25,000		\$ 32,147	\$ 7,147	28.59%
Exp Materials-Art	001.300.2430.1.3.020.500.5		\$ 7,300	\$ 6,931		\$ 8,800		\$ 8,800	\$ -	0.00%
Exp Materials-English	001.300.2430.1.3.034.500.5		\$ 1,125	\$ 1,484		\$ 1,375		\$ 1,375	\$ -	0.00%
Exp Materials-World Language	001.300.2430.1.3.036.500.5		\$ 3,925	\$ 3,395		\$ 2,400		\$ 2,400	\$ -	0.00%
Exp Materials-HCS	001.300.2430.1.3.044.500.5		\$ 3,100	\$ 2,302		\$ 3,000		\$ 3,000	\$ -	0.00%
Exp Materials-Math	001.300.2430.1.3.052.500.5		\$ 1,919	\$ 2,029		\$ 1,350		\$ 1,350	\$ -	0.00%
Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5		\$ 1,590	\$ 1,242		\$ 2,466		\$ 2,466	\$ -	0.00%
Exp Materials-PE	001.300.2430.1.3.057.500.5		\$ 3,400	\$ 3,290		\$ 2,500		\$ 2,500	\$ -	0.00%
Exp Materials-Science / Science Fair	001.300.2430.1.3.064.500.5		\$ 15,824	\$ 15,783		\$ 15,800		\$ 15,800	\$ -	0.00%
Exp Materials-Social Studies	001.300.2430.1.3.067.500.5		\$ 1,855	\$ 1,799		\$ 1,250		\$ 1,250	\$ -	0.00%
Exp Materials-Tech Arts	001.300.2451.1.3.020.520.5		\$ 3,033	\$ -		\$ 3,200		\$ 3,200	\$ -	0.00%
Exp Materials-Audio Visual	001.300.2451.1.3.021.500.5		\$ -	\$ 3,091		\$ -		\$ -	\$ -	-
Exp Materials-Tech Science	001.300.2451.1.3.064.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Sub Total			\$ 97,982	\$ 116,495		\$ 101,096		\$ 108,243	\$ 7,147	7.07%
Health/Nursing Services										
School Nurse	001.300.3200.1.3.042.130.5	1.50	\$ 84,937	\$ 70,676	1.50	\$ 86,056	1.50	\$ 89,864	\$ 3,808	4.42%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Contracted Services Health	001.300.3200.1.3.042.400.5		\$ 400	\$ 128		\$ 400		\$ 400	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5		\$ 1,300	\$ 1,408		\$ 1,600		\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5		\$ 100	\$ 139		\$ 600		\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5		\$ 750	\$ 281		\$ 750		\$ 750	\$ -	0.00%
Sub Total		1.50	\$ 87,487	\$ 72,632	1.50	\$ 89,406	1.50	\$ 93,214	\$ 3,808	4.26%
Technology										
Technology Aides	001.300.2330.1.3.027.300.5	1.10	\$ 35,250	\$ 20,875	0.00	\$ -	0.00	\$ -	\$ -	-
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		\$ 5,500	\$ 24,115		\$ 5,000		\$ 5,000	\$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5		\$ 5,200	\$ 9,343		\$ 5,000		\$ 5,000	\$ -	0.00%
Sub Total		1.10	\$ 45,950	\$ 54,333	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
Instructional Services Total		75.00	\$ 5,514,946	\$ 5,252,107	72.76	\$ 5,346,503	72.79	\$ 5,537,835	\$ 191,332	3.58%
Maintenance										
Custodial Salary	001.300.4110.9.3.099.320.5	4.00	\$ 176,353	\$ 174,160	4.00	\$ 178,054	4.00	\$ 178,527	\$ 473	0.27%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5		\$ 1,300	\$ 1,288		\$ 1,300		\$ 1,300	\$ -	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5		\$ 22,090	\$ 22,295		\$ 22,090		\$ 22,090	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Yearly Maintenance	001.300.4220.9.3.099.420.5		\$ 58,797	\$ 66,431		\$ 114,129		\$ 104,550	\$ (9,579)	-8.39%
Custodial Travel	001.300.4110.9.3.099.601.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Sub Total		4.00	\$ 258,540	\$ 264,174	4.00	\$ 315,573	4.00	\$ 306,467	\$ (9,106)	-2.89%
Utilities										
Gas Service	001.300.4120.9.3.099.670.5		\$ 58,248	\$ 53,669		\$ 55,000		\$ 53,669	\$ (1,331)	-2.42%
Electricity	001.300.4130.9.3.099.650.5		\$ 92,029	\$ 112,804		\$ 113,000		\$ 126,905	\$ 13,905	12.31%
Telephone	001.300.4130.9.3.099.680.5		\$ 25,000	\$ 21,477		\$ 22,500		\$ 21,477	\$ (1,023)	-4.55%
Water	001.300.4130.9.3.099.690.5		\$ 5,500	\$ 5,573		\$ 6,000		\$ 5,573	\$ (427)	-7.12%
Sub Total			\$ 180,777	\$ 193,523		\$ 196,500		\$ 207,623	\$ 11,123.49	5.66%
Operations/Maintenance Total		4.00	\$ 439,317	\$ 457,697	4.00	\$ 512,073	4.00	\$ 514,090	\$ 2,017	0.39%
Total:		79.00	\$ 5,954,263	\$ 5,709,803	76.76	\$ 5,858,576	76.79	\$ 6,051,925	\$ 193,349	3.30%

Athletic Programs

Craig Genuardo, Director of Athletics

The Hamilton-Wenham Athletic Department, a proud and successful member of the Massachusetts Interscholastic Athletic Association and Cape Ann League, offers 24 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 2013-14 school year, more than 71% of all HWRHS students participated in at least one sport, including over 279 multi-sport athletes. Recent Cape Ann League champions include: Girl's Cross Country, Boy's Cross Country, Boy's Basketball, Swimming and Boy's Lacrosse. Moreover, 12 of 16 eligible teams qualified for State Tournament births. To note, Girl's Cross Country won the All-State and Division Championships and Boy's Lacrosse won the North Sectional Championship, while Baseball, Boy's Cross Country and Boy's Soccer all reached the Sectional Finals in their respective sports.

In addition to their on field success, the Generals also succeeded in areas of academics and sportsmanship. During the 2013-14 school year, 35 of 44 eligible teams earned the MIAA's gold level Academic Award for having team GPAs of 3.0 or higher. Four teams won Cape Ann League Sportsmanship Awards including Boy's Soccer, Swimming, and Boy's and Girl's Track & Field.

The budget document reflects a continuation of the 20% contribution to User Fees by the District as well as an additional 10% contribution that is set aside for family discounts. 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.

District Athletics Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Officials	001.300.3510.1.3.022.470.5		\$ 2,424	\$ 413		\$ 4,054		\$ 4,382	\$ 328	8.09%
Supplies	001.300.3510.1.3.022.500.5		\$ 5,600	\$ 6,197		\$ 5,600		\$ 4,300	\$ (1,300)	-23.21%
Transportation/Contract Services	001.300.3510.1.3.022.400.5		\$ 42,889	\$ 34,666		\$ 52,039		\$ 48,768	\$ (3,271)	-6.29%
Salary/Director	001.300.3510.1.3.022.100.5	1.00	\$ 87,000	\$ 88,914	1.00	\$ 90,701	1.00	\$ 92,506	\$ 1,805	1.99%
Salary/Secretary	001.300.3510.1.3.022.200.5	1.00	\$ 24,658	\$ 19,107	0.75	\$ 27,446	0.75	\$ 28,359	\$ 913	3.33%
Other	001.300.3510.1.3.022.600.5		\$ 1,500	\$ 285		\$ 1,250		\$ 1,000	\$ (250)	-20.00%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5		\$ 137,785	\$ 114,557		\$ 154,146		\$ 154,027	\$ (119)	-0.08%
Athletics Total		2.00	\$ 301,856	\$ 264,139	1.75	\$ 335,236	1.75	\$ 333,342	-\$ 1,894	-0.56%

FY16 Operating Budgets for District-Wide Programs

Central Office Programs

District Maintenance Programs

Fringe Benefits

Special Education Programs

Technology

Central Office Programs

School Committee, William Wilson, Chair

Budgeted items for the School Committee for the 2015-2016 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		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
School Committee										
Clerical/SC	001.400.1110.9.9.000.200.5		\$ 5,000	\$ 2,600	0.10	\$ 5,000	0.10	\$ 5,000	\$ -	0.00%
Contracted Services/SC	001.400.1110.9.9.000.400.5		\$ 10,000	\$ 4,025		\$ 10,000		\$ 10,000	\$ -	0.00%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5		\$ 4,000	\$ 1,695		\$ 4,000		\$ 4,000	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5		\$ 25,000	\$ 63,762		\$ 25,000		\$ 50,000	\$ 25,000	100.00%
OT Exp/SC	001.400.1110.9.9.000.600.5		\$ 12,000	\$ 9,888		\$ 12,000		\$ 12,000	\$ -	0.00%
Sub Total			\$ 56,000	\$ 81,970	0.10	\$ 56,000	0.10	\$ 81,000	\$ 25,000.00	44.64%

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 and salary increases for all administrative staff, and funding for unused sick days for retiring staff.

Hamilton-Wenham Central Office Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Superintendent's Office										
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	\$ 171,700	\$ 165,000	1.00	\$ 173,316	1.00	\$ 175,099	\$ 1,783	1.03%
Sick Day Buy Back	001.400.1210.9.9.000.190.5		\$ 75,000	\$ 31,962	0.00	\$ 40,000	0.00	\$ 25,000	\$ (15,000)	-37.50%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	1.00	\$ 54,601	\$ 55,966	1.00	\$ 57,091	1.00	\$ 58,227	\$ 1,136	1.99%
Courier Salary	001.400.1210.9.9.000.300.5		\$ 3,528	\$ -		\$ 3,528		\$ -	\$ (3,528)	-100.00%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5		\$ 25,000	\$ 26,659		\$ 20,700		\$ 20,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5		\$ 5,000	\$ 4,879		\$ 5,000		\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5		\$ 33,800	\$ 24,512		\$ 33,800		\$ 33,800	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5		\$ 13,206	\$ 8,465		\$ 13,206		\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5		\$ 13,000	\$ 4,077		\$ 13,000		\$ 13,000	\$ -	0.00%
Personal Day Buy Back	001.400.1210.9.9.001.190.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Supt non-exp technology	001.400.1210.9.9.027.520.5		\$ 1,500	\$ 44		\$ 1,500		\$ 1,500	\$ -	0.00%
Health Reimb	001.400.1410.0.0.002.100.5		\$ 5,500	\$ -		\$ 5,500		\$ -	\$ (5,500)	-100.00%
Admin Salary Contingency	001.400.5740.9.9.000.484.5		\$ 25,000	\$ -		\$ -		\$ 35,000	\$ 35,000	-
Sub Total		2.00	\$ 426,835	\$ 321,564	2.00	\$ 366,641	2.00	\$ 380,532	\$ 13,891.42	3.79%

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

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 & custodial, and food services. The District is very fortunate to have a number of extremely talented and 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 District Accountant (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 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 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 FY16, the key areas of focus for our operations team will include: improving of our internal controls and procedures with respect to Accounting, Treasury, IT, and Human Resources management; strengthening our technology infrastructure in order better support our educational programing; the implementation of new and improved facilities and maintenance support models; management and oversight of our approved MSBA Projects at our Elementary Schools; and continuing to improve our Budget and financial reporting processes and capabilities.

In FY16, 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 Business Office 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		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Business Office										
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5		\$ 5,500	\$ -		\$ 5,500		\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5		\$ 15,000	\$ 7,842		\$ 15,000		\$ 8,000	\$ (7,000)	-46.67%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	\$ 127,119	\$ 81,897	1.00	\$ 130,000	1.00	\$ 132,600	\$ 2,600	2.00%
Sal Prof Travel	001.400.1410.9.9.026.170.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	4.40	\$ 310,942	\$ 221,531	4.50	\$ 259,323	4.50	\$ 287,107	\$ 27,785	10.71%
Human Resources	001.400.1420.9.9.024.100.5		\$ -	\$ 66,346	1.00	\$ 76,508	1.00	\$ 78,030	\$ 1,523	1.99%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5		\$ -	\$ 270		\$ -		\$ -	\$ -	-
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5		\$ 107,000	\$ 127,965		\$ 91,000		\$ 91,000	\$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5		\$ 15,000	\$ 138,549		\$ 15,000		\$ 15,000	\$ -	0.00%
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5		\$ 2,500	\$ 724		\$ 2,500		\$ 2,500	\$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5		\$ 5,000	\$ 10,571		\$ 5,000		\$ 5,000	\$ -	0.00%
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5		\$ 500	\$ -		\$ 500		\$ 500	\$ -	0.00%
Sub Total-Business		5.40	\$ 588,561	\$ 655,695	6.50	\$ 600,330	6.50	\$ 625,237	\$ 24,907.25	4.15%
Other Office Expenses										
PD-Office Personnel	001.400.1410.9.9.099.600.5		\$ 7,000	\$ 6,396		\$ 7,000		\$ 18,000	\$ 11,000	157.14%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5		\$ 520	\$ 520		\$ 520		\$ 520	\$ -	0.00%
Sub Total			\$ 7,520	\$ 6,916		\$ 7,520		\$ 18,520	\$ 11,000.00	146.28%

The office of the Assistant Superintendent for Learning is responsible for improving and supporting teaching and learning 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 and is supported by documents such as the District Improvement Plan, School Improvement Plans, and the Master Plan.

Curriculum work continues. Teachers across the District are actively involved in various aspects of this work. Even when we think the work is done, there is always the need to review and revise existing and newly created documents. The Elementary Math Task Force is developing the final units of study for the PK-5 Math curriculum as well as creating grade-level common assessments while the Elementary ELA Task Force is mapping the PK-5 ELA curriculum. At the secondary level, the math, English, science, social studies, health/wellness, foreign language, and fine arts departments are at various stages of curriculum work.

District and federal funds provide a wide range of professional development opportunities that align with district and school improvement plans and staff and administrators' student learning or professional practice goals. Wednesday early release days are used for collegial discussions and tasks on curriculum, instruction, and assessment. For example, at the elementary level, Wednesday afternoons were used to unpack the Massachusetts ELA Frameworks aligned to the Common Core Standards and to discuss units of study and share ideas/resources. At the secondary level, Wednesday afternoons were used for mapping curriculum and discussing and sharing technology integration strategies. Teachers and administrators participated in in-district, out of district or online courses, workshops, and webinars such as:

Understanding by Design with the Common Core, which supports the strategic initiative of, *"To complete the documentation of the curriculum with PK-12 and horizontal articulation, clearly identified, standards-based mastery objectives aligned with the Common Core and a focus on knowledge, skills, and abilities students will need to be successful in the 21st Century."*

Differentiated Instruction, which supports the strategic initiative of, *"To develop a common model of standards-based instruction for the District that incorporates current research regarding student learning and the results of student assessment data."*

Data Leaders' Academy and Data Team Training, which supports the strategic objective of *"To train all members of the district in the effective use of data to improve student learning."*

The District ran Club Invention, a nationally acclaimed summer elementary enrichment program. Sixty-five students spent one week doing STEM focused activities that encouraged inventiveness, problem solving, creativity, and curiosity. Club Invention will run again this summer. An after school Club Invention program is currently running at Buker.

The Early Childhood Partners/Coordinated Family & Community Engagement grant provides activities for children from birth through preschool. Activities include thematic playgroups that teach literacy, language, math, and social skills through music, movement, and song, as well as fun activities for parent/child interactions and parent informational workshops. Working in collaboration with the Wenham Public Library, the Wenham Museum, and the district's kindergarten teachers, the grant

produced the “Count Down to Kindergarten Calendar.” Last year every incoming kindergartener received the calendar at registration. This year’s incoming kindergarteners will also receive the calendar at registration.

Hamilton-Wenham Central Office Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		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	\$ 125,240	\$ 128,121	1.00	\$ 130,696	1.00	\$ 133,297	\$ 2,601	1.99%
Sal Clerical C and I	001.400.2110.9.9.073.200.5	1.00	\$ 44,003	\$ 65,760	1.00	\$ 45,785	1.00	\$ 47,717	\$ 1,932	4.22%
EXP Mat C & I	001.400.2110.9.9.073.500.5		\$ 1,301	\$ 2,913		\$ 1,300		\$ 1,300	\$ -	0.00%
Non EXP Mat C & I	001.400.2110.9.9.073.520.5		\$ 1,000	\$ 750		\$ 1,000		\$ 1,000	\$ -	0.00%
C & I Other Expenses	001.400.2110.9.9.027.600.5		\$ -	\$ 1,072		\$ -		\$ -	\$ -	#DIV/0!
Affiliations and Conf -C& I	001.400.2110.9.9.073.690.5		\$ 1,100	\$ 7,248		\$ 1,100		\$ 1,100	\$ -	0.00%
C & I Travel	001.400.2110.9.9.089.601.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Curriculum Coordinators	001.400.2315.9.9.099.100.5		\$ -	\$ -		\$ -	1.75	\$ 151,929	\$ 151,929	#DIV/0!
ESL Teachers Salary	001.400.2310.1.9.084.100.5		\$ -	\$ -		\$ -	1.00	\$ 60,000	\$ 60,000	#DIV/0!
Sub Total		2.00	\$ 172,644	\$ 205,864	2.00	\$ 179,881	4.75	\$ 396,343	\$ 216,461.70	120.34%
Section 504										
504 Tutor Salary	001.400.2310.9.9.099.190.5		\$ 217	\$ -		\$ 29,296		\$ -	\$ (29,296)	-100.00%
504 Tutor Aide Salary	001.400.2330.9.9.099.300.5		\$ -	\$ 360		\$ -		\$ -	\$ -	#DIV/0!
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5		\$ 2,500	\$ 6,139		\$ 6,500		\$ 6,500	\$ -	0.00%
504 Instructional Equipment	001.400.2420.1.9.099.610.5		\$ -	\$ 18		\$ -		\$ -	\$ -	#DIV/0!
Sub Total			\$ 2,717	\$ 6,518		\$ 35,796		\$ 6,500	\$ (29,296.00)	-81.84%
Substitute Salaries										
Substitute Salary	001.400.2325.9.9.092.300.5		\$ 145,000	\$ 185,008		\$ 145,000		\$ 181,000	\$ 36,000	24.83%
Sub Total			\$ 145,000	\$ 185,008		\$ 145,000		\$ 181,000	\$ 36,000.00	24.83%
ELL										
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5		\$ 4,691	\$ -		\$ 4,691		\$ 4,691	\$ -	0.00%
ELL Cont Services	001.400.2330.9.9.046.400.5		\$ 50,000	\$ 56,078		\$ 75,000		\$ 50,000	\$ (25,000)	-33.33%
ELL Supplies	001.400.2430.1.9.046.500.5		\$ 1,500	\$ 907		\$ 2,000		\$ 2,000	\$ -	0.00%
ELL Other Expense	001.400.2357.9.9.046.600.5		\$ 2,500	\$ -		\$ 1,000		\$ 1,000	\$ -	0.00%
Sub Total			\$ 58,691	\$ 56,985		\$ 82,691		\$ 57,691	\$ (25,000.00)	-30.23%
Curriculum and Instruction										
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5		\$ -	\$ -		\$ 13,500		\$ 13,500	\$ -	0.00%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5		\$ -	\$ 635		\$ -		\$ -	\$ -	#DIV/0!
Substitutes Salary P/D	001.400.2355.9.9.092.300.5		\$ 19,000	\$ 16,343		\$ 19,000		\$ 19,000	\$ -	0.00%
Prof Dev Course Reimb Taxable	001.400.2357.9.9.099.160.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Prof Dev C & I	001.400.2357.9.9.073.600.5		\$ 17,673	\$ 26,483		\$ 17,673		\$ 17,673	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5		\$ 10,000	\$ 4,743		\$ 10,000		\$ 10,000	\$ -	0.00%
PD Senior Status Salary	001.400.2357.9.9.091.190.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5		\$ 30,000	\$ 23,040		\$ 30,000		\$ 30,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5		\$ 6,000	\$ 332		\$ 6,000		\$ 6,000	\$ -	0.00%
District Extended Responsibilities	001.400.2315.9.9.029.160.5		\$ 12,864	\$ 17,914	2.75	\$ 274,296	0.00	\$ 40,057	\$ (234,240)	-85.40%
C & I Contracted Services	001.400.2430.0.9.000.400.5		\$ 6,590	\$ 3,370		\$ 6,590		\$ 6,590	\$ -	0.00%
Sub Total			\$ 102,127	\$ 92,858	2.75	\$ 377,059		\$ 142,820	\$ (234,239.79)	-62.12%
Health/Nursing Services										
District Physician	001.400.3200.9.9.042.400.5		\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500	\$ -	0.00%
Food Services	001.099.9970.0.0.000.000.5		\$ -	\$ 37,063		\$ -		\$ -	\$ -	
Sub Total			\$ 2,500	\$ 39,563		\$ 2,500		\$ 2,500	\$ -	0.00%
Transportation										
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5		\$ 715,000	\$ 675,991		\$ 691,740		\$ 717,218	\$ 25,478	3.68%
Sub Total			\$ 715,000	\$ 675,991		\$ 691,740		\$ 717,218	\$ 25,478.00	3.68%
Crossing Guards										
Crossing Guards Salary	001.400.5550.1.9.099.350.5		\$ 18,800	\$ 11,760		\$ 18,988		\$ 16,445	\$ (2,543)	-13.39%
Sub Total			\$ 18,800	\$ 11,760		\$ 18,988		\$ 16,445	\$ (2,543.20)	-13.39%
Out of District Tuition										
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
School Choice OUT	001.400.9110.1.3.099.400.5		\$ -	\$ 18,400		\$ 25,000		\$ 20,000	\$ (5,000)	-20.00%
Sub Total			\$ -	\$ 18,400		\$ 25,000		\$ 20,000	\$ (5,000.00)	-20.00%
District Administration Total										
		9.40	\$ 2,296,395	\$ 2,359,090	13.35	\$ 2,589,146	13.35	\$ 2,645,805	\$ 61,659.38	2.38%

District Maintenance Programs

Jason Waldron, Director of Facilities and Maintenance

The 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. FY16 will be the first full year in which the District will have a fully staffed Maintenance & Facilities Team in place to service the needs of our 6 Buildings and our 400,000 square feet of classroom and office space. 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.

District Maintenance Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Maintenance-Admin										
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	1.00	\$ 79,353	\$ 86,864	3.50	\$ 211,673	1.00	\$ 80,000	\$ (131,673)	-62.21%
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5		\$ 10,000	\$ 5,000		\$ -		\$ -	\$ -	-
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5		\$ 700	\$ 700		\$ 700		\$ 1,975	\$ 1,275	182.14%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5		\$ 776	\$ 8,841	0.88	\$ 28,878	0.77	\$ 30,183	\$ 1,305	4.52%
Custodial OT Salary (incl Summer Interns)	001.400.4110.9.9.000.320.5		\$ 85,000	\$ 92,269		\$ 100,000		\$ 60,000	\$ (40,000)	-40.00%
Maint Director Affiliations	001.400.4110.0.9.000.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Custodial Other Expense	001.400.4110.9.9.000.600.5		\$ 459.00	\$ 604.73		\$ -		\$ -	\$ -	-
Sub Total		1.00	\$ 176,288.00	\$ 194,279.36	4.38	\$ 341,251.43	1.77	\$ 172,158.04	\$ (169,093.39)	-49.55%
Utilities										
District Gas Service	001.400.4120.9.9.000.670.5		\$ 8,000	\$ 11,305		\$ 12,000		\$ 11,305	\$ (695)	-5.79%
District Electric	001.400.4130.9.9.000.650.5		\$ 7,500	\$ 8,079		\$ 9,000		\$ 9,088	\$ 88	0.98%
District Telephone	001.400.4130.9.9.000.680.5		\$ 11,800	\$ 7,309		\$ 8,000		\$ 7,309	\$ (691)	-8.64%
District Water	001.400.4130.9.9.000.690.5		\$ 250.00	\$ 217.20		\$ 400.00		\$ 217	\$ (183)	-45.70%
Sub Total			\$ 27,550.00	\$ 26,909.97		\$ 29,400.00		\$ 27,919.80	\$ (1,480.20)	-5.03%
Maintenance										
Maintenance Staff	001.400.4220.9.9.000.300.5		\$ -	\$ -		\$ -	3.00	\$ 161,032	\$ 161,032	-
Capital Projects	001.400.4220.9.9.000.420.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
District Maintenance	001.400.4220.9.9.000.400.5		\$ 205,000	\$ 223,970		\$ 240,173		\$ 247,750	\$ 7,577	3.15%
Admin. Maintenance	001.400.4220.9.9.099.500.5		\$ 11,100	\$ 3,127		\$ 11,097		\$ 4,300	\$ (6,797)	-61.25%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5		\$ 52,000	\$ 58,585		\$ 64,892		\$ 64,892	\$ -	0.00%
BAN Interest	001.400.5450.9.9.000.591.5		\$ -	\$ 1,498		\$ -		\$ -	\$ -	-
Networking and Telcom Admin	001.400.4400.9.0.000.400.5		\$ 2,895.00	\$ -		\$ 2,895.00		\$ -	\$ (2,895.00)	-100.00%
Sub Total			\$ 270,995.00	\$ 287,179.44		\$ 319,057.00	3.00	\$ 477,974.00	\$ 158,917.00	49.81%
Operations/Maintenance Total		1.00	\$ 474,833	\$ 508,369	4.38	\$ 689,708	4.77	\$ 678,052	\$ (11,657)	-1.69%

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. For FY16, we are pleased to report that we have successfully negotiated a 4% decrease in our Healthcare Premiums rates for the year; these savings will be realized by the District as well as by active staff and retirees who are enrolled in our Healthcare program. 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. As you can see, this fixed cost, is budgeted to increase by \$75,000 or nearly 11% next year.

Fringe Benefits		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
403B Matching Funds	001.400.5100.9.9.000.401.5		\$ 22,000.00	\$ 20,837		\$ 31,000.00		\$ 33,600.00	\$ 2,600	8.39%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5		\$ 726,283.00	\$ 710,908		\$ 704,356.00		\$ 779,283.00	\$ 74,927	10.64%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5		\$ 255,000.00	\$ 269,893		\$ 268,250.00		\$ 269,700.00	\$ 1,450	0.54%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5		\$ 28,000.00	\$ 41,170		\$ 29,000.00		\$ 30,000.00	\$ 1,000	3.45%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5		\$ 60,000.00	\$ 71,530		\$ 120,000.00		\$ 60,000.00	\$ (60,000)	-50.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5		\$ 7,500.00	\$ 5,994		\$ 7,200.00		\$ 7,600.00	\$ 400	5.56%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5		\$ 73,000.00	\$ 65,552		\$ 82,294.00		\$ 82,294.00	\$ -	0.00%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5		\$ -	\$ 480		\$ 550.00		\$ 600.00	\$ 50	9.09%
District Share Health INS	001.400.5200.9.9.000.482.5		\$ 2,491,105.05	\$ 1,602,686		\$ 1,710,058.73		\$ 1,653,282.95	\$ (56,776)	-3.32%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5		\$ 380,000.00	\$ 406,322		\$ 437,672.29		\$ 341,718.55	\$ (95,954)	-21.92%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5		\$ 105,000.00	\$ 63,963		\$ 66,332.65		\$ 65,195.64	\$ (1,137)	-1.71%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5		\$ 350,630.00	\$ 272,000		\$ 301,803.36		\$ 269,639.19	\$ (32,164)	-10.66%
Total		0.00	\$ 4,498,518.05	\$ 3,531,333.87	0.00	\$ 3,758,517.03	0.00	\$ 3,592,913.33	\$ (165,603.70)	-4.41%

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 289 students receiving special education services through the Hamilton Wenham Regional School District. Of these 289 students 34 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 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 summer program provided services to approximately 65 students during the summer of 2014. 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 is an official charter member district of Best Buddies. Best Buddies Middle Schools pair students with intellectual and developmental disabilities in one-to-one friendships 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, Best Buddies Middle School programs also give students unique opportunities for leadership. With the support of school faculty and Best Buddies staff, students lead and direct the chapters in their schools. 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		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	\$ 116,150.00	\$ 118,705	1.00	\$ 121,091	1.00	\$ 123,501	\$ 2,410	1.99%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	3.40	\$ 115,748.31	\$ 130,315	2.88	\$ 90,571	2.72	\$ 100,217	\$ 9,646	10.65%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5		\$ -	\$ -		\$ -	1.00	\$ 91,800	\$ 91,800	-
Con Serv Legal Services	001.500.1430.2.9.091.450.5		\$ 40,000.00	\$ 45,021		\$ 40,000		\$ 40,000	\$ -	0.00%
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	-
Affiliations/Conferences	001.500.2357.2.9.091.690.5		\$ 975.00	\$ 182		\$ 975		\$ 975	\$ -	0.00%
PD SPED	001.500.2357.2.9.099.600.5		\$ 6,000.00	\$ 6,026.88		\$ 6,000.00		\$ 6,000.00	\$ -	0.00%
Sub Total		4.40	\$ 278,873.31	\$ 300,250.58	3.88	\$ 258,637.23	4.72	\$ 362,492.96	\$ 103,855.73	40.15%
Out of District										
Collaborative Membership	001.500.2110.2.9.091.480.5		\$ 12,000	\$ 10,000		\$ 15,000		\$ 15,000	\$ -	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5		\$ -	\$ 3,162		\$ 15,512		\$ -	\$ (15,512)	-100.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5		\$ 260,000	\$ 226,231		\$ 207,146		\$ 219,930	\$ 12,784	6.17%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5		\$ -	\$ -		\$ -		\$ 252,960	\$ 252,960	-
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5		\$ 885,290	\$ 972,165		\$ 1,091,483		\$ 1,051,093	\$ (40,390)	-3.70%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5		\$ 365,000.00	\$ 396,295.09		\$ 340,976.35		\$ 430,551.44	\$ 89,575.09	26.27%
Sub Total			\$ 1,522,290.00	\$ 1,607,852.87		\$ 1,670,116.61		\$ 1,969,533.93	\$ 299,417.32	17.93%
Supplies/Materials										
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5		\$ 4,000	\$ 2,899		\$ 4,000		\$ 4,000	\$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5		\$ 6,000	\$ 5,796		\$ 9,500		\$ 9,500	\$ -	0.00%
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5		\$ 1,125	\$ 888		\$ 2,500		\$ 2,500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5		\$ 2,982	\$ (2,086)		\$ 4,000		\$ 4,000	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5		\$ 675	\$ 1,367		\$ 2,310		\$ 2,310	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5		\$ 1,344	\$ 1,307		\$ 350		\$ 350	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5		\$ 4,500	\$ 4,675		\$ 4,500		\$ 4,500	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5		\$ 1,181	\$ 473		\$ 300		\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5		\$ 30	\$ 33		\$ 1,500		\$ 1,500	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5		\$ 4,785	\$ 4,855		\$ 4,570		\$ 4,570	\$ -	0.00%
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5		\$ 731.00	\$ 675.49		\$ 3,790.00		\$ 3,790.00	\$ -	0.00%
Sub Total			\$ 27,353.00	\$ 20,882.22		\$ 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	\$ 60,413		\$ 73,725		\$ 68,725	\$ (5,000)	-6.78%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5		\$ 10,200	\$ 10,200		\$ 7,500		\$ 7,500	\$ -	0.00%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5		\$ 414.00	\$ -		\$ 400.00		\$ 400.00	\$ -	0.00%
Sub Total			\$ 84,339.00	\$ 70,612.50		\$ 81,625.00		\$ 76,625.00	\$ (5,000.00)	-6.13%
Prof. Salaries										
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5		\$ 55,881	\$ 14,640		\$ 50,880		\$ 20,880	\$ (30,000)	-58.96%
SPED Tech Coordinator	001.500.2310.2.9.045.100.5		\$ -	\$ -		\$ -	0.60	\$ 14,401	\$ -	-
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	1.60	\$ 122,918	\$ 81,953	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
Related Services Aides Salary	001.500.2330.2.9.070.300.5		\$ -	\$ 20,646	0.60	\$ 21,974	0.66	\$ 23,368	\$ 1,394	6.34%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5		\$ 20,000	\$ 7,861		\$ 20,000		\$ 10,000	\$ (10,000)	-50.00%
SAL Counselor	001.500.2800.2.9.099.100.5		\$ -	\$ -		\$ -	-	\$ -	\$ -	-
Sub Total		1.60	\$ 198,798.55	\$ 125,100.42	1.60	\$ 175,674.81	2.26	\$ 153,546.51	\$ (36,529.10)	-20.79%
Contracted Services										
Contracted Services	001.500.2330.2.9.070.400.5		\$ 230,000.00	\$ 197,483.88		\$ 230,000.00		\$ 200,000.00	\$ (30,000.00)	-13.04%
Sub Total			\$ 230,000.00	\$ 197,483.88		\$ 230,000.00		\$ 200,000.00	\$ (30,000.00)	-13.04%
SPED Transportation										
Vehicle Maintenance	001.500.3300.2.9.085.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Bus Monitor Salary	001.500.3300.2.9.099.330.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Bus Driver Salary	001.500.3300.2.9.099.340.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	-
Student Transportation/SPED	001.500.3300.2.9.099.400.5		\$ 211,273	\$ 296,273		\$ 294,129		\$ 359,129	\$ 65,000	22.10%
School Bus Lease	001.500.7500.2.9.099.620.5		\$ -	\$ 32,955		\$ -		\$ -	\$ -	-
Replacement of School Busses	001.500.7600.2.9.099.620.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Sub Total		-	\$ 211,273.00	\$ 329,228.85	-	\$ 294,128.86	-	\$ 359,128.86	\$ 65,000.00	22.10%
Utilities										
Telephone Service	001.500.4130.2.9.099.680.5		\$ 7,193.00	\$ 2,485.77		\$ 7,193.00		\$ 2,500.00	\$ (4,693.00)	-65.24%
Sub Total			\$ 7,193.00	\$ 2,485.77		\$ 7,193.00		\$ 2,500.00	\$ (4,693.00)	-65.24%
Maintenance										
Equipment Maintenance	001.500.4230.2.0.099.421.5		\$ 4,107	\$ -		\$ 4,107		\$ -	\$ (4,107)	-100.00%
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		\$ 11,497.00	\$ -		\$ -		\$ -	\$ -	-
Sub Total			\$ 15,604.00	\$ -		\$ 4,107.00		\$ -	\$ (4,107.00)	-100.00%
Total										
		6.00	\$ 2,575,724	\$ 2,653,897	5.48	\$ 2,758,803	6.98	\$ 3,161,147	\$ 387,944	14.06%

Technology

Alan Taupier, Director of Technology

The District's computer technologies continue to focus on the mobility of devices, leveraging the district's wireless network to provide students, teachers and administrators with the flexibility to teach, learn and work in the spaces that best suit the users' needs. The District currently owns approximately 840 computers and 540 Apple iPads. Of the 840 computers approximately 310 of these are laptops, primarily in the hands of teachers at the elementary schools and the high school. The FY16 budget includes \$48,000 for laptops, programmed for the Miles River Middle School teachers, providing them the same productivity and mobility their colleagues already enjoy.

Over the past several years the district has consolidated all the large multi-building software subscriptions into the IT budget, giving the district a better understanding of the services upon which the schools rely. FY16 allocates \$196,605 towards maintaining software services in three categories: Cloud based Software Service, annual licensing fees, and software support. These software services include "Aspen," our student information system, "BudgetSense," our financial management package, and software to support in-classroom interactivity.

The District continues to invest in its computing and communication networks. In the past three years the district's contract Internet speeds have been upgraded four times, yielding a 16-fold increase to a synchronous 500 by 500 megabit connection. The District anticipates increases in demands for peer-to-peer communications and the use of Internet-intense resources over the coming years. Therefore, we have replaced the core networking switch as part of our FY15 life cycle management plan, providing the infrastructure to expand our wide area network capacity to 10-gigabits.

The District has leveraged the initial Hamilton-Wenham EdFund grant from FY12, which provided \$50,000 in funding for 26 wireless access-points and a single controller for the middle/high school. Today, the District maintains a robust wireless network with 107 access points in all schools. Everyday, this network supplies close to 2,000 personal and district devices with quality wireless Internet access. The original wireless controller has reached its functional limits and in FY16 will be replaced with two controllers to provide redundancy, load balancing, and expanded performance by integrating it with our 10GB backbone. Provisions to install up to an additional 30 access points have been programmed, pending the development of an updated wireless heat map.

In FY16 \$61,000 is earmarked to upgrade the phones at the Cutler and Winthrop elementary schools. This project will provide the schools with a full-featured phone system that will be integrated with the recently installed phone system at the Buker Elementary School. The three elementary schools and the central offices will be using a single, unified phone system providing the district with cost savings around system management, reduced POTs telephone line charges and efficiency of communications.

The IT department continues to use contracted services for those specific technical areas where outside expertise is required. The District funding has earmarked \$104,880 for these services with the majority (\$66,000) being dedicated to onsite technical assistance, supporting the District's technology initiatives:

mass storage system; lifecycle management; network management; and Level 2 technical support. An additional \$16,000 is budgeted to leverage the district's commitment to Aspen SIS for customizations and workflow development. The district also contracts with a third party to maintain and manage the district's fleet of printers and the supplies needed to keep those assets functioning.

Technology Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 111,100	\$ 113,544	\$ 1	\$ 115,826	\$ 1	\$ 118,131	\$ 2,305	1.99%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5		\$ -	\$ 100,885	\$ 6	\$ 293,806	\$ 6	\$ 308,956	\$ 15,150	5.16%
Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5		\$ -	\$ -		\$ -		\$ -	\$ -	-
Exp Materials	001.400.2451.9.9.027.510.5		\$ -	\$ 15,725		\$ 950		\$ 950	\$ -	0.00%
Tech Travel	001.400.2250.9.9.027.601.5		\$ -	\$ 15		\$ -		\$ -	\$ -	-
Sub Total		1.00	\$ 111,100	\$ 230,169	\$ 7	\$ 410,582	\$ 7	\$ 428,037	\$ 17,455	4.25%
Network										
Network Infrastructure	001.400.2451.9.9.027.522.5		\$ 87,000	\$ 64,117		\$ 24,828		\$ 30,450	\$ 5,622	22.64%
Sub Total			\$ 87,000	\$ 64,117		\$ 24,828		\$ 30,450	\$ 5,622	22.64%
Hardware										
System and Computer Hardware	001.400.2451.9.9.027.529.5		\$ 130,110	\$ 142,334		\$ 173,342		\$ 190,540	\$ 17,198	9.92%
Sub Total			\$ 130,110	\$ 142,334		\$ 173,342		\$ 190,540	\$ 17,198	9.92%
Professional Development										
Other Exp Tech Training	001.400.2451.9.9.027.600.5			\$ 13,012		\$ -		\$ -	\$ -	-
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5		\$ 2,500			\$ 2,500		\$ 2,500	\$ -	0.00%
Aspen User Group Meeting	001.400.2451.9.9.027.600.5		\$ 2,100			\$ 2,600		\$ 2,600	\$ -	0.00%
Aspen Onsite Training	001.400.2451.9.9.027.600.5		\$ 3,500			\$ 3,500		\$ 3,500	\$ -	0.00%
ISTE Conference	001.400.2451.9.9.027.600.5		\$ 1,500			\$ 1,800		\$ 1,800	\$ -	0.00%
Travel	001.400.2451.9.9.027.600.5		\$ 500			\$ 500		\$ 500	\$ -	0.00%
Sub Total			\$ 10,100	\$ 13,012		\$ 10,900		\$ 10,900	\$ -	0.00%
Contracted Service										
Onsite Email Maintenance	001.400.2250.9.9.099.400.5		\$ 3,040	\$ 104,704		\$ 3,040		\$ 3,040	\$ -	0.00%
Server & Storage Maintenance	001.400.2250.9.9.099.400.5		\$ 3,040			\$ 3,040		\$ 3,040	\$ -	0.00%
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5		\$ -			\$ 16,800		\$ 17,300	\$ 500	2.98%
General onsite Technical Assistance	001.400.2250.9.9.099.400.5		\$ 66,000			\$ 66,000		\$ 66,000	\$ -	0.00%
Aspen Customizations	001.400.2250.9.9.099.400.5		\$ -			\$ 16,000		\$ 8,000	\$ (8,000)	-50.00%
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5		\$ 20,000			\$ -		\$ -	\$ -	-
Sub Total			\$ 92,080	\$ 104,704		\$ 104,880		\$ 97,380	\$ (7,500)	-7.15%
Software										
Technology Software	001.400.2451.9.9.027.400.5		\$ 100,044	\$ 89,937		\$ 169,687		\$ 196,605	\$ 26,918	15.86%
Sub Total			\$ 100,044	\$ 89,937		\$ 169,687		\$ 196,605	\$ 26,918	15.86%
Total		1.00	\$ 530,434	\$ 644,273	\$ 7	\$ 894,219	\$ 7	\$ 953,912	\$ 59,694	6.68%

Key Indicators

Total District Enrollment

District Demographics

Enrollment Projections

2014 MCAS Results

Class of 2014 Profile

Staffing Summaries

Three-year Budget Outlook

Total District Enrollment

The total number of students enrolled in grades K-12 the District for the 2014-2015 school year is 1739. There are also a total of 23 students enrolled in the Pre-School Program at Winthrop Elementary School, and 98 School Choice and 6 children on tuition agreements enrolled at HWRHS.

HWRSD Resident Enrollment by School, 2011-2012				
School	2011-2012	2012-2013	2013-2014	2014-2015
Buker	257	250	239	254
Cutler	264	263	274	261
Winthrop	280	268	255	273
MRMS	430	443	437	433
HWRHS	604	582	563	518
Total In-District	1835	1806	1768	1739
Out of District	28	28	26	31
Totals***	1863	1834	1794	1770

**Note: Does not include Preschool, School Choice or Students on Tuition Programs

Elementary Programs

HWRSD Elementary School Class Size											
Grade	Buker, 12 Classes		Cutler, 13 Classes		Winthrop, 14 Classes			Total/Grade	Avg	Classes/Grade	Range
K	21	22	20	21	20	20	21	145	20.71	7	20-21
1	22	22	17	17	15	16		126	18.00	7	15-22
2	20	21	21	22	19	19		122	20.33	6	19-22
3	20	20	19	19	22	23		123	20.50	6	19-23
4	20	21	21	21	17	18	18	136	19.43	7	17-21
5	22	23	22	24	22	23		136	22.67	6	22-24
Totals	254		261		273			788	20.21	39	15-24

Secondary Programs

MRMS Enrollment, 2014-2015	
Grade	Students
6	139
7	140
8	154
Total	433

HWRHS Enrollment, 2014-2015				
Grade	Resident	School Choice	Other	Totals
9	129	9	3	141
10	125	31	1	157
11	129	34	1	164
12	135	24	1	160
Totals	518	98	6	622

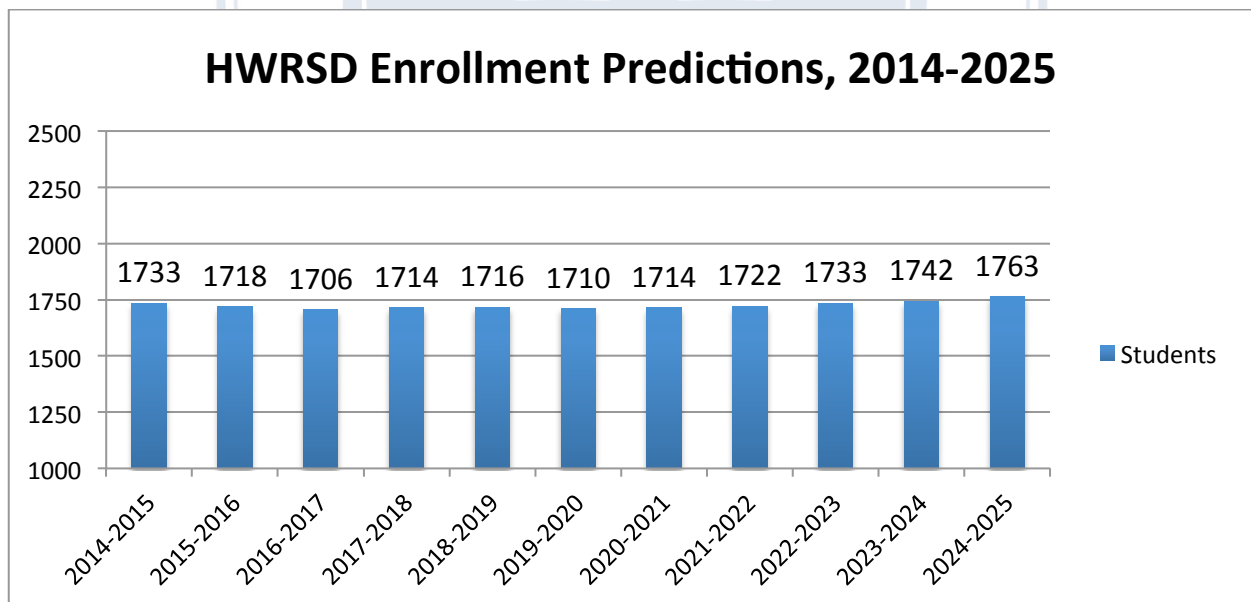
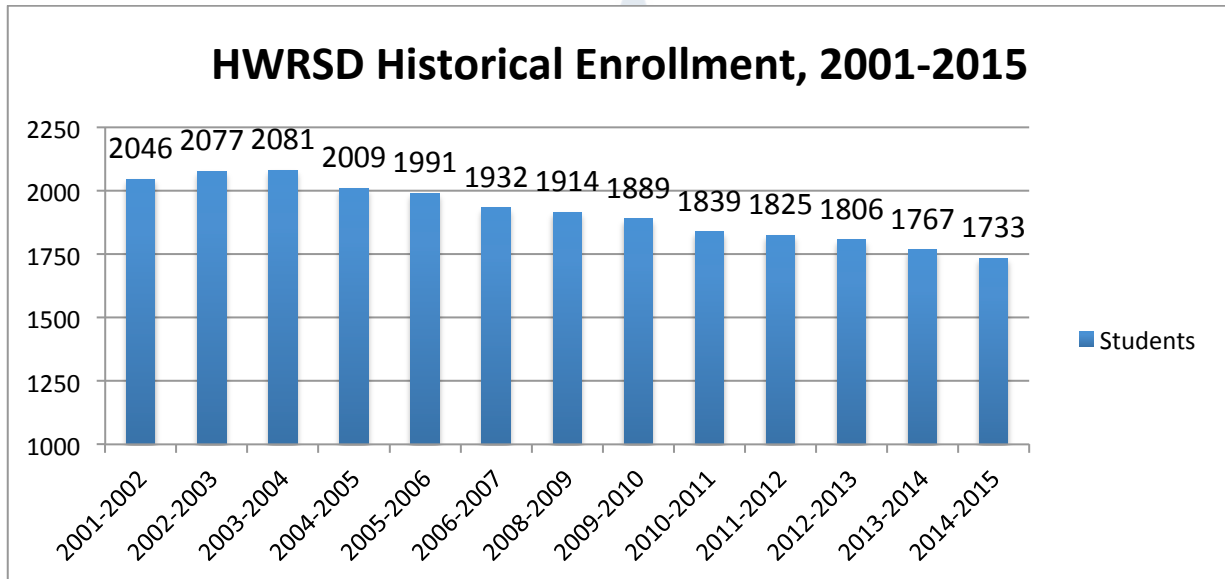
District Demographics

Student Demographics		
Enrollment By Race/Ethnicity (2014-2015)		
% District	% State	
African American	1.2	8.7
Asian	3.6	6.3
Hispanic	2.1	17.9
Native American	0.1	0.2
White	90.8	63.7
Native Hawaiian, Pacific Islander	0.5	0.1
Multi-Race, Non Hispanic	1.7	3.1
Selected Populations (2014-2015)		
% District	% State	
First Language not English	2.1	18.5
English Language Learner	1	8.5
Students With Disabilities	13.7	17.1
Low Income (2013-2014)	8.7	39.4

Source: Mass DESE Website

Enrollment Projections

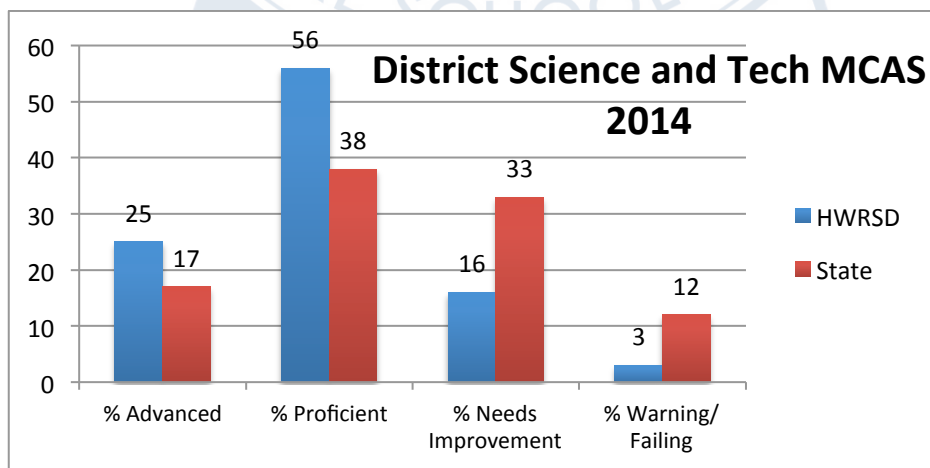
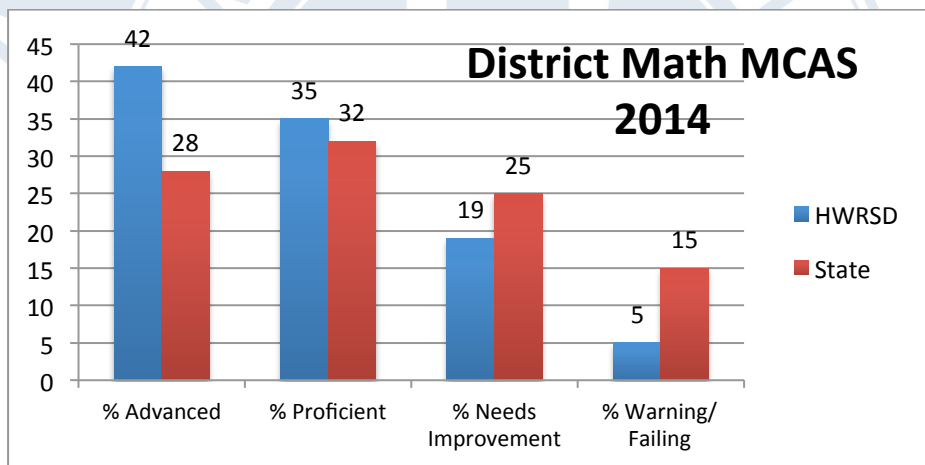
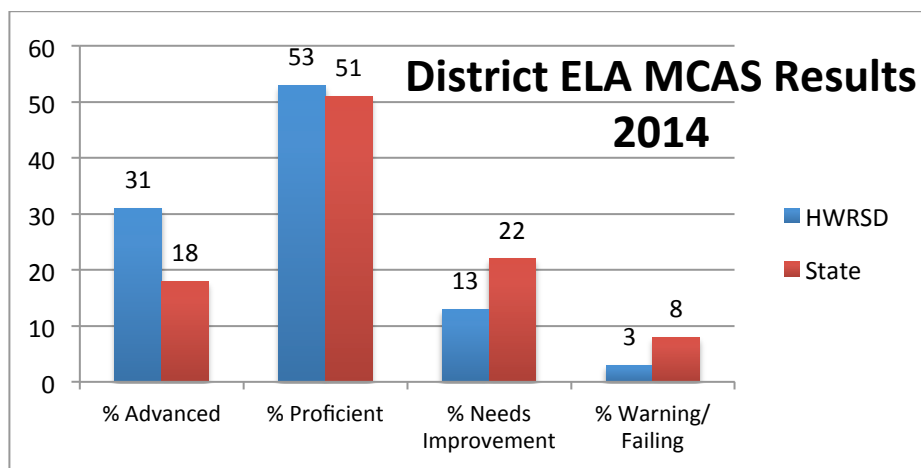
The New England School Development Council (NESDEC) annually projects the District's enrollment trends. The current enrollment trend for the district is down from a high of 2081 in 2004-2005 to the 1733 students currently enrolled in the district. NESDEC's projections take into account the number of 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, 12.23.2014

2014 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 relative to the Massachusetts state average in English Language Arts, Mathematics and Science, Technology and Engineering in spring of 2014.



Class of 2014 Profile

Class of 2014 Statistics	
Students Graduated in 2014	178
2013-2014 National Merit Scholar "Commended Students"	8
AP Course Offerings	12
AP Students in 2013-2014	220
AP Exams Taken	441
AP Scores of 3 or above	71%
2014 AP Scholars	44

Average SAT Scores (2014)	HWRHS	Mass. Avg.
Critical Reading	576	516
Mathmatics	577	531
Writing	574	509

Average ACT Scores (2014)	HWRHS	Mass. Avg.
English	24.9	24
Math	25.6	24.6
Reading	24.5	24.5
Science	23.8	23.5
Composite	25	24.3

FY16 Staffing Summaries

FY16 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	21.25	\$ 1,478,889	\$ 10,113	\$ 1,489,001	7.00	\$ 171,181	\$ -	\$ 171,181	0.91	\$ 46,423	\$ -	\$ 46,423	1.00	\$ 65,609	\$ -	\$ 65,609
Cutler	24.85	\$ 1,850,520	\$ 10,113	\$ 1,860,633	10.01	\$ 240,770	\$ -	\$ 240,770	0.91	\$ 46,933	\$ -	\$ 46,933	1.00	\$ 31,204	\$ -	\$ 31,204
Winthrop	28.80	\$ 2,095,315	\$ 10,113	\$ 2,105,427	20.37	\$ 459,310	\$ -	\$ 459,310	0.92	\$ 45,821	\$ -	\$ 45,821	1.00	\$ 63,913	\$ -	\$ 63,913
MRMS	43.65	\$ 3,013,202	\$ 24,805	\$ 3,038,006	9.60	\$ 240,521	\$ -	\$ 240,521	1.27	\$ 62,827	\$ -	\$ 62,827	1.00	\$ 73,113	\$ -	\$ 73,113
RHS	60.71	\$ 4,516,931	\$ 51,654	\$ 4,568,585	4.80	\$ 100,678	\$ -	\$ 100,678	3.78	\$ 178,410	\$ -	\$ 178,410	1.50	\$ 89,864	\$ -	\$ 89,864
District	1.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	4.62	\$ 225,076	\$ -	\$ 225,076	0.00	\$ -	\$ -	\$ -
SPED	1.60	\$ 99,299	\$ -	\$ 99,299	0.66	\$ 23,368	\$ -	\$ 23,368	2.72	\$ 100,217	\$ -	\$ 100,217	0.00	\$ -	\$ -	\$ -
TOTALS	181.86	\$ 13,054,155	\$ 106,797	\$ 13,160,952	52.44	\$ 1,235,828	\$ -	\$ 1,235,828	15.14	\$ 705,706	\$ -	\$ 705,706	5.50	\$ 323,703	\$ -	\$ 323,703

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	\$ 90,317	\$ -	\$ 90,317	1.00	\$ 114,847	\$ -	\$ 114,847	0.00	\$ -	\$ 13,327	\$ 13,327	33.16	\$ 1,967,265	\$ 23,440	\$ 1,990,705
Cutler	2.00	\$ 90,317	\$ -	\$ 90,317	1.00	\$ 114,507	\$ -	\$ 114,507	0.00	\$ -	\$ 13,327	\$ 13,327	39.78	\$ 2,374,251	\$ 23,440	\$ 2,397,691
Winthrop	2.00	\$ 90,317	\$ -	\$ 90,317	1.00	\$ 114,329	\$ -	\$ 114,329	0.00	\$ -	\$ 13,327	\$ 13,327	54.08	\$ 2,869,003	\$ 23,440	\$ 2,892,443
MRMS	3.00	\$ 133,767	\$ -	\$ 133,767	2.00	\$ 194,820	\$ -	\$ 194,820	0.00	\$ -	\$ -	\$ -	60.52	\$ 3,718,250	\$ 24,805	\$ 3,743,054
RHS	4.00	\$ 178,527	\$ -	\$ 178,527	2.00	\$ 238,001	\$ -	\$ 238,001	0.00	\$ -	\$ -	\$ -	76.79	\$ 5,302,411	\$ 51,654	\$ 5,354,065
District	4.00	\$ 241,032	\$ 60,000	\$ 301,032	4.75	\$ 652,925	\$ 60,000	\$ 712,925	12.70	\$ 829,141	\$ 204,636	\$ 1,033,777	27.07	\$ 1,948,173	\$ 324,636	\$ 2,272,809
SPED	0.00	\$ -	\$ -	\$ -	2.00	\$ 215,301	\$ -	\$ 215,301	0.00	\$ -	\$ 99,605	\$ 99,605	6.98	\$ 438,184	\$ 99,605	\$ 537,789
TOTALS	17.00	\$ 824,275	\$ 60,000	\$ 884,275	13.75	\$ 1,644,730	\$ 60,000	\$ 1,704,730	12.70	\$ 829,141	\$ 344,222	\$ 1,173,363	298.38	\$ 18,617,537	\$ 571,019	\$ 19,188,556

Professional Staff (2013-2014)		
	District	State
Total # of Teachers	152.1	70489.3
% of Teachers Licensed in Teaching Assignment	100%	98%
Total # of Classes in Core Academic Areas	632	351065
% of Core Academic Classes Taught by Teachers Who are Highly Qualified	100%	98%
Student/Teacher Ratio	12.4 to 1	13.6 to 1

Source: DESE Website

HWRSD Five-Year Budget Outlook

	(A)	(B)	(C)	(D)	(E)	FY15 vs FY14	(B vs A)	FY16 vs FY15	(C vs B)	FY17 vs FY16	(D vs C)	FY18 vs FY17	(E vs D)
	FY14 Actual	FY15 Budget	FY16 Budget	FY17 Forecast	FY18 Forecast	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Base Salary	\$ 17,500,567	\$ 17,886,817	\$ 18,617,537	\$ 18,993,810	\$ 19,470,509	\$ 386,250	2.2%	\$ 730,721	4.1%	\$ 376,273	2.0%	\$ 476,698	2.5%
Other Salary	\$ 626,493	\$ 592,641	\$ 571,019	\$ 582,439	\$ 594,088	\$ (33,852)	-5.4%	\$ (21,622)	-3.6%	\$ 11,420	2.0%	\$ 11,649	2.0%
Gross Operating	\$ 5,652,976	\$ 6,182,087	\$ 6,561,642	\$ 6,762,439	\$ 6,969,897	\$ 529,111	9.4%	\$ 379,555	6.1%	\$ 200,797	3.1%	\$ 207,458	3.1%
Fringe	\$ 3,531,334	\$ 3,758,517	\$ 3,592,913	\$ 3,682,736	\$ 3,774,805	\$ 227,183	6.4%	\$ (165,604)	-4.4%	\$ 89,823	2.5%	\$ 92,068	2.5%
Gross Operating:	\$ 27,311,370	\$ 28,420,061	\$ 29,343,112	✓\$ 30,021,425	✓\$ 30,809,299	\$ 1,108,692	4.1%	\$ 923,050	3.2%	\$ 678,313	2.3%	\$ 787,874	2.6%
Operating Offsets	(1,264,538)	(987,200)	(1,013,510)	(1,013,510)	(1,013,510)	277,338	-21.9%	(26,310)	2.7%	-	0.0%	-	0.0%
Net Operating Budget	\$ 26,046,832	\$ 27,432,861	\$ 28,329,602	\$ 29,007,915	\$ 29,795,789	\$ 1,386,030	5.3%	\$ 896,740	3.3%	\$ 678,313	2.4%	\$ 787,874	2.7%
Key Indicators:													
# of Students Enrolled at Ocotber 1st	1,907	1,863	1,838	1,813	1,788	-44	-2.3%	-25	-1.3%	-25	-1.4%	-25	-1.4%
Net Operating Budget per Student	\$ 13,659	\$ 14,725	\$ 15,413	\$ 16,000	\$ 16,664	\$ 1,067	7.8%	\$ 688	4.7%	\$ 587	3.8%	\$ 664	4.2%
Student to Teacher Ratio	10.30	10.35	10.11	10.10	10.09	0.05	N/A	-0.25	N/A	-0.01	N/A	-0.01	N/A
Student to Teacher + TA Ratio	7.96	8.06	7.84	7.82	7.79	0.09	N/A	-0.21	N/A	-0.03	N/A	-0.03	N/A