



***Tentative:FY16 Budget***  
***Recommended for Adoption as of January 8, 2015***

Prepared by:

Michael Harvey, Ed.D., Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration

# Hamilton Wenham Regional School District FY16 Budget Revenue/Assessment Summary

| Total Expenses                             |                      |                      |                      |                   |             |
|--------------------------------------------|----------------------|----------------------|----------------------|-------------------|-------------|
|                                            | FY14 BUD             | FY15 BUD             | FY16 BUD             | Difference        |             |
| General Operating Expense (Before Offsets) | \$ 28,293,786        | \$ 28,420,061        | \$ 29,343,112        | \$ 923,050        | 3.2%        |
| Expense Offsets                            | \$ 1,171,200         | \$ 987,200           | \$ 1,013,510         | \$ 26,310         | 2.7%        |
| General Operating Expenses (After Offsets) | \$ 27,122,586        | \$ 27,432,861        | \$ 28,329,602        | \$ 896,740        | 3.3%        |
| Debt Service Expense                       | \$ 1,841,735         | \$ 1,970,392         | \$ 1,993,488         | \$ 23,096         | 1.2%        |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$ 28,964,321</b> | <b>\$ 29,403,253</b> | <b>\$ 30,323,089</b> | <b>\$ 919,836</b> | <b>3.1%</b> |

| Total Funding Sources                |                     |                     |                     |                   |             |
|--------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------|
|                                      | FY 14 BUD           | FY15 BUD            | FY16 BUD            | Difference        |             |
| <i>Revenues</i>                      |                     |                     |                     |                   |             |
| Chapter 70-Base Aid                  | \$ 3,370,416        | \$ 3,413,341        | \$ 3,413,341        | \$ -              | 0.0%        |
| MSBA Debt Service Reimbursement      | \$ 1,132,065        | \$ 1,132,065        | \$ 1,132,065        | \$ -              | 0.0%        |
| State Transportation Reimbursement   | \$ 251,000          | \$ 290,000          | \$ 290,000          | \$ -              | 0.0%        |
| Medicaid Reimbursement               | \$ 85,000           | \$ 85,000           | \$ 85,000           | \$ -              | 0.0%        |
| Interest Income                      | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ -              | 0.0%        |
| Total Revenues                       | \$ 4,842,481        | \$ 4,924,406        | \$ 4,924,406        | \$ -              | 0.0%        |
| <i>Transfers In From Other Funds</i> |                     |                     |                     |                   |             |
| Excess and Deficiency                | \$ 2,115,920        | \$ -                | \$ 395,781          | \$ 395,781        | #DIV/0!     |
| Total Transfers                      | \$ 2,115,920        | \$ -                | \$ 395,781          | \$ 395,781        | #DIV/0!     |
| <b>Total Funding Sources</b>         | <b>\$ 6,958,401</b> | <b>\$ 4,924,406</b> | <b>\$ 5,320,187</b> | <b>\$ 895,781</b> | <b>8.0%</b> |

|                                              |                      |                      |                      |                   |             |
|----------------------------------------------|----------------------|----------------------|----------------------|-------------------|-------------|
| Total Expenditures                           | \$ 28,964,321        | \$ 29,403,253        | \$ 30,323,089        | \$ 919,836        | 3.1%        |
| Less Total Funding Sources                   | \$ 6,958,401         | \$ 4,924,406         | \$ 5,320,187         | \$ 395,781        | 8.0%        |
| <b>NET ASSESSMENT including Debt Service</b> | <b>\$ 22,005,920</b> | <b>\$ 24,478,847</b> | <b>\$ 25,002,902</b> | <b>\$ 524,054</b> | <b>2.1%</b> |

| Total Town Assessments                       |                      |                      |                      |                   |             |
|----------------------------------------------|----------------------|----------------------|----------------------|-------------------|-------------|
|                                              | FY 14 BUD            | FY15 BUD             | FY16 BUD             | Difference        |             |
| Hamilton                                     | \$ 15,181,864        | \$ 16,867,884        | \$ 16,971,039        | \$ 103,155        | 0.6%        |
| Wenham                                       | \$ 6,824,056         | \$ 7,610,963         | \$ 8,031,863         | \$ 420,900        | 5.5%        |
| <b>NET ASSESSMENT including Debt Service</b> | <b>\$ 22,005,920</b> | <b>\$ 24,478,847</b> | <b>\$ 25,002,902</b> | <b>\$ 524,055</b> | <b>2.1%</b> |

**Hamilton Wenham Regional School District FY16 Budget  
Net Operating Budget Summary**

| General Fund Operating Expenses                      |                      |                      |                      |                         |
|------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|
|                                                      | FY14 BUD             | FY15 BUD             | FY16 BUD             | Difference              |
| Operating Expense - Gross, before offsets & Overlays | \$ 28,293,786        | \$ 28,420,061        | \$ 29,343,112        | \$ 923,050 3.25%        |
| Expense Offsets                                      |                      |                      |                      |                         |
|                                                      | FY14 BUD             | FY15 BUD             | FY16 BUD             | Difference              |
| <i>Recurring Offsets</i>                             |                      |                      |                      |                         |
| School Choice                                        | \$ 550,000           | \$ 550,000           | \$ 425,000           | \$ (125,000) -22.7%     |
| KDG Tuition                                          | \$ 184,000           | \$ -                 | \$ -                 | \$ - #DIV/0!            |
| Preschool Tuition                                    | \$ 30,000            | \$ 30,000            | \$ 30,000            | \$ - 0.0%               |
| Special Needs Tuition                                | \$ 30,200            | \$ 30,200            | \$ 69,010            | \$ 38,810 128.5%        |
| Facilities Rental                                    | \$ 2,000             | \$ 2,000             | \$ 2,000             | \$ - 0.0%               |
| Circuit Breaker Offset                               | \$ 375,000           | \$ 375,000           | \$ 487,500           | \$ 112,500 30.0%        |
|                                                      | \$ 1,171,200         | \$ 987,200           | \$ 1,013,510         | \$ 26,310 2.7%          |
| <i>One-Time Offsets</i>                              |                      |                      |                      |                         |
| Other Revolving Accounts                             | \$ -                 | \$ -                 | \$ -                 | \$ - #DIV/0!            |
| <b>Total Offsets</b>                                 | <b>\$ 1,171,200</b>  | <b>\$ 987,200</b>    | <b>\$ 1,013,510</b>  | <b>\$ 26,310 2.7%</b>   |
| <b>NET OPERATING BUDGET</b>                          | <b>\$ 27,122,586</b> | <b>\$ 27,432,861</b> | <b>\$ 28,329,602</b> | <b>\$ 896,740 3.27%</b> |

Hamilton Wenham Regional School District FY16 Budget  
Operating Assessment Calculation

| 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        |
| Operating Funding Sources                      | \$ 5,826,336         | \$ 3,792,341         | \$ 4,188,122         | \$ 395,781        |
| <b>Operating Fund Amount Assessed to Towns</b> | <b>\$ 21,296,250</b> | <b>\$ 23,640,520</b> | <b>\$ 24,141,479</b> | <b>\$ 500,959</b> |
|                                                |                      |                      |                      | <b>213%</b>       |

| Detail Total Operating Funding Sources |                     |                     |                     |                   |
|----------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                        | FY14 BUD            | FY15 BUD            | FY16 BUD            | Difference        |
| <b>Revenues</b>                        |                     |                     |                     |                   |
| Chapter 70-Base Aid                    | \$ 3,370,416        | \$ 3,413,341        | \$ 3,413,341        | \$ -              |
| State Transportation                   | \$ 251,000          | \$ 290,000          | \$ 290,000          | \$ -              |
| Medicaid Reimbursement                 | \$ 85,000           | \$ 85,000           | \$ 85,000           | \$ -              |
| Interest Income                        | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ -              |
| <b>Total Revenues</b>                  | <b>\$ 3,710,416</b> | <b>\$ 3,792,341</b> | <b>\$ 3,792,341</b> | <b>\$ -</b>       |
| <b>Transfers in From Other Funds</b>   |                     |                     |                     |                   |
| Excess and Deficiency                  | \$ 2,115,920        | \$ -                | \$ 395,781          | \$ 395,781        |
|                                        |                     |                     |                     | #DIV/0!           |
| <b>Total Funding Sources</b>           | <b>\$ 5,826,336</b> | <b>\$ 3,792,341</b> | <b>\$ 4,188,122</b> | <b>\$ 395,781</b> |
|                                        |                     |                     |                     | <b>30.44%</b>     |

| Operating Assessment Calculation           |                      |                      |                     |  |
|--------------------------------------------|----------------------|----------------------|---------------------|--|
| Calculation of Individual Town Assessments |                      |                      |                     |  |
|                                            | Total                | Hamilton Share       | Wenham Share        |  |
| <b>HWRSD Operating Assessment</b>          |                      |                      |                     |  |
| 100% Apportioned by Enrollment             | \$ 24,141,479        | \$ 16,406,549        | \$ 7,734,930        |  |
| Capital Debt Assessment "Shift"            | \$ -                 | \$ (10,467)          | \$ 10,467           |  |
| <b>Final Town Operating Assessments</b>    | <b>\$ 24,141,479</b> | <b>\$ 16,396,083</b> | <b>\$ 7,745,396</b> |  |
| <b>Enrollment</b>                          |                      |                      |                     |  |
| 10/1/2012                                  | 1,834                | 1,274                | 560                 |  |
| 10/1/2013                                  | 1,795                | 1,224                | 571                 |  |
| 10/1/2014                                  | 1,765                | 1,168                | 597                 |  |
|                                            | 5,394                | 3,666                | 1,728               |  |
|                                            |                      | 67.96%               | 32.04%              |  |

**Hamilton-Wenham Regional School District FY16 Budget  
Capital Assessment Calculation**

| 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          |
| <b>Net Assessment</b>                         |              |            | <b>\$ 861,423</b> | <b>\$ 574,956</b> | <b>\$ 286,466</b> |

| Capital Assessment Calculation                                  |                         |  |                         |                         |  |
|-----------------------------------------------------------------|-------------------------|--|-------------------------|-------------------------|--|
| Calculation of Individual Town Assessments                      |                         |  |                         |                         |  |
|                                                                 | Total                   |  | Hamilton Share          | Wenham Share            |  |
| <u><b>MS/HS Project</b></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           |  |
|                                                                 |                         |  | <b>\$ 470,144.90</b>    | <b>\$ 237,052.60</b>    |  |
| <u><b>Enrollment</b></u>                                        |                         |  |                         |                         |  |
| 10/1/2012                                                       | 1,834                   |  | 1,274                   | 560                     |  |
| 10/1/2013                                                       | 1,795                   |  | 1,224                   | 571                     |  |
| 10/1/2014                                                       | 1,765                   |  | 1,168                   | 597                     |  |
|                                                                 | <u>5,394</u>            |  | <u>3,666</u>            | <u>1,728</u>            |  |
|                                                                 |                         |  | <b>67.96%</b>           | <b>32.04%</b>           |  |
| <u><b>Assessed Valuations</b></u>                               |                         |  |                         |                         |  |
| 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          |  |
|                                                                 | <u>\$ 6,094,138,680</u> |  | <u>\$ 3,961,160,949</u> | <u>\$ 2,132,977,731</u> |  |
|                                                                 |                         |  | <b>65.00%</b>           | <b>35.00%</b>           |  |
| <u><b>Cutler Roof &amp; Summer 2013 Projects</b></u>            |                         |  |                         |                         |  |
| 100% Apportioned by Enrollment                                  | \$ 124,225              |  | \$ 84,423.31            | \$ 39,801.69            |  |
| <u><b>Enrollment</b></u>                                        |                         |  |                         |                         |  |
| 10/1/2012                                                       | 1,834                   |  | 1,274                   | 560                     |  |
| 10/1/2013                                                       | 1,795                   |  | 1,224                   | 571                     |  |
| 10/1/2014                                                       | 1,765                   |  | 1,168                   | 597                     |  |
|                                                                 | <u>5,394</u>            |  | <u>3,666</u>            | <u>1,728</u>            |  |
|                                                                 |                         |  | <b>67.96%</b>           | <b>32.04%</b>           |  |
| <u><b>Buker Boiler &amp; Winthrop Boiler/Glass Projects</b></u> |                         |  |                         |                         |  |
| 100% Apportioned by Enrollment                                  | \$ 30,000               |  | \$ 20,388.00            | \$ 9,612.00             |  |
| <u><b>Enrollment</b></u>                                        |                         |  |                         |                         |  |
| 10/1/2012                                                       | 1,834                   |  | 1,274                   | 560                     |  |
| 10/1/2013                                                       | 1,795                   |  | 1,224                   | 571                     |  |
| 10/1/2014                                                       | 1,765                   |  | 1,168                   | 597                     |  |
|                                                                 | <u>5,394</u>            |  | <u>3,666</u>            | <u>1,728</u>            |  |
|                                                                 |                         |  | <b>67.96%</b>           | <b>32.04%</b>           |  |

**Hamilton Wenham Regional School District FY16 Budget  
Summary by 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%       |
| <b>Grand Total</b>               |  | <b>\$ 28,293,786</b> | <b>\$ 28,420,061</b> | <b>\$ 29,343,112</b> | <b>\$ 923,050</b>      | <b>3.26%</b> |

**Hamilton Wenham Regional School District FY16 Budget  
Summary by Site and Support Program**

| Summary By Site & Support Program    | FY14          |           | FY14              |  | FY15          |           | FY15              |  | FY16          |           | FY16              |  | Change FY15 to FY16 |               |
|--------------------------------------|---------------|-----------|-------------------|--|---------------|-----------|-------------------|--|---------------|-----------|-------------------|--|---------------------|---------------|
|                                      | FTE           |           | Budget            |  | FTE           |           | Budget            |  | FTE           |           | Budget            |  | \$                  | %             |
| Buker Elementary School              | 38.74         | \$        | 2,305,257         |  | 33.78         | \$        | 2,111,457         |  | 33.16         | \$        | 2,156,339         |  | \$                  | 2.13%         |
| Cutler Elementary School             | 38.21         | \$        | 2,421,813         |  | 39.21         | \$        | 2,539,008         |  | 39.78         | \$        | 2,586,199         |  | \$                  | 1.86%         |
| Winthrop Elementary School           | 52.74         | \$        | 2,853,110         |  | 54.93         | \$        | 3,063,345         |  | 54.08         | \$        | 3,101,276         |  | \$                  | 1.24%         |
| Miles River Middle School            | 67.26         | \$        | 4,081,583         |  | 58.63         | \$        | 3,822,047         |  | 60.52         | \$        | 4,082,199         |  | \$                  | 6.81%         |
| Hamilton-Wenham Regional High School | 79.00         | \$        | 5,954,263         |  | 76.76         | \$        | 5,858,576         |  | 76.79         | \$        | 6,051,925         |  | \$                  | 3.30%         |
| Athletics                            | 2.00          | \$        | 301,856           |  | 1.75          | \$        | 335,236           |  | 1.75          | \$        | 333,342           |  | \$ (1,894)          | -0.56%        |
| Central Office                       | 9.40          | \$        | 2,296,395         |  | 13.35         | \$        | 2,589,146         |  | 13.35         | \$        | 2,645,805         |  | \$                  | 2.19%         |
| District Maintenance                 | 1.00          | \$        | 474,833           |  | 4.38          | \$        | 689,708           |  | 4.77          | \$        | 678,052           |  | \$ (11,657)         | -1.69%        |
| Fringe Benefits                      | 0.00          | \$        | 4,498,518         |  | 0.00          | \$        | 3,758,517         |  | 0.00          | \$        | 3,592,913         |  | \$ (165,604)        | -4.41%        |
| Special Education                    | 6.00          | \$        | 2,575,724         |  | 5.48          | \$        | 2,758,803         |  | 6.98          | \$        | 3,161,147         |  | \$                  | 14.58%        |
| Technology                           | 1.00          | \$        | 530,434           |  | 7.20          | \$        | 894,219           |  | 7.20          | \$        | 953,912           |  | \$                  | 6.68%         |
| <b>District Totals</b>               | <b>295.95</b> | <b>\$</b> | <b>28,293,786</b> |  | <b>295.47</b> | <b>\$</b> | <b>28,420,061</b> |  | <b>298.38</b> | <b>\$</b> | <b>29,943,112</b> |  | <b>\$</b>           | <b>31.26%</b> |

Hamilton Wenham Regional School District  
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 \$      |
| Baker    | 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 | 0.00                  | \$ -          | \$ -       | \$ -          | 0.00           | \$ -         | \$ -      | \$ -         | 3.62        | \$ 169,486 | \$ -       | \$ 169,486   | 0.00   | \$ -          | \$ -       | \$ -          |
| SPED     | 1.00                  | \$ 84,898     | \$ -       | \$ 84,898     | 0.66           | \$ 23,368    | \$ -      | \$ 23,368    | 2.72        | \$ 100,217 | \$ -       | \$ 100,217   | 0.00   | \$ -          | \$ -       | \$ -          |
| TOTALS   | 180.26                | \$ 13,039,754 | \$ 106,797 | \$ 13,146,551 | 52.44          | \$ 1,235,828 | \$ -      | \$ 1,235,828 | 14.14       | \$ 650,116 | \$ -       | \$ 650,116   | 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 \$      |
| Baker    | 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    | 5.75           | \$ 652,925   | \$ 60,000 | \$ 712,925   | 13.70       | \$ 884,731 | \$ 204,636 | \$ 1,089,367 | 27.07  | \$ 1,948,173  | \$ 324,636 | \$ 2,272,809  |
| SPED     | 0.00                  | \$ -          | \$ -       | \$ -          | 2.00           | \$ 215,301   | \$ -      | \$ 215,301   | 0.60        | \$ 14,401  | \$ 99,605  | \$ 114,006   | 6.98   | \$ 438,184    | \$ 99,605  | \$ 537,789    |
| TOTALS   | 17.00                 | \$ 824,275    | \$ 60,000  | \$ 884,275    | 14.75          | \$ 1,644,730 | \$ 60,000 | \$ 1,704,730 | 14.30       | \$ 899,132 | \$ 344,222 | \$ 1,243,354 | 298.38 | \$ 18,617,537 | \$ 571,019 | \$ 19,188,556 |

**Hamilton Wenham Regional School District FY16 Budget**  
**Baker Elementary School**

| Budget Elementary Grouping                | Fiscal Year                | FY15<br>PL | FY15<br>PAID | FY15<br>Actual | FY16<br>PL | FY16<br>Budget | FY17<br>PL | FY17<br>Budget | Change FY15-FY17      |
|-------------------------------------------|----------------------------|------------|--------------|----------------|------------|----------------|------------|----------------|-----------------------|
|                                           |                            |            | \$           | \$             | \$         | \$             | \$         | \$             | \$                    |
| <b>Subtotal - Salary</b>                  |                            |            |              |                |            |                |            |                |                       |
| 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                  | 001.101.2357.1.1.090.600.5 |            | \$ 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%        |
| <b>Regular Ed Instruction</b>             |                            |            |              |                |            |                |            |                |                       |
| 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       | \$ 172,723     | 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       | \$ -           | \$ - #DIV/0!          |
| 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%       |
| <b>Special Education</b>                  |                            |            |              |                |            |                |            |                |                       |
| Team Chair Salary                         | 001.101.2315.2.1.099.100.5 | 0.50       | \$ 36,145    | \$ 36,145      | 0.00       | \$ -           | 0.00       | \$ -           | \$ - #DIV/0!          |
| SPED Teachers                             | 001.101.2310.2.1.091.100.5 | 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%        |
| Baker 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-Baker 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%       |
| <b>Supplies &amp; Materials</b>           |                            |            |              |                |            |                |            |                |                       |
| 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               | 001.101.2410.1.1.051.520.5 |            | \$ -         | \$ -           |            | \$ -           |            | \$ -           | \$ - #DIV/0!          |
| 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       |            | \$ 4,000       |            | \$ 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 |            | \$ -         | \$ -           |            | \$ -           |            | \$ -           | \$ - #DIV/0!          |
| 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%    |
| <b>Health/Training Services</b>           |                            |            |              |                |            |                |            |                |                       |
| 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%        |
| <b>Technology</b>                         |                            |            |              |                |            |                |            |                |                       |
| Technology Aides                          | 001.101.2330.1.1.027.300.5 | 1.00       | \$ 25,917    | \$ 25,678      | 0.00       | \$ -           | 0.00       | \$ -           | \$ - #DIV/0!          |
| 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%            |
| <b>Instructional Services Total</b>       |                            |            |              |                |            |                |            |                |                       |
|                                           |                            | 36.74      | \$ 2,117,170 | \$ 2,099,314   | 37.78      | \$ 2,112,520   | 33.16      | \$ 2,156,219   | \$ 44,882 2.13%       |
| <b>Maintenance</b>                        |                            |            |              |                |            |                |            |                |                       |
| 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 |            | \$ -         | \$ -           |            | \$ -           |            | \$ -           | \$ - #DIV/0!          |
| 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%     |
| <b>Utilities</b>                          |                            |            |              |                |            |                |            |                |                       |
| Heating Oil                               | 001.101.4120.9.1.099.660.5 |            | \$ 11,990    | \$ -           |            | \$ -           |            | \$ -           | \$ - #DIV/0!          |
| 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%        |
| <b>Other Support Programs Total</b>       |                            |            |              |                |            |                |            |                |                       |
|                                           |                            | 2.00       | \$ 188,086   | \$ 179,495     | 2.00       | \$ 193,901     | 2.00       | \$ 195,582     | \$ 1,681 0.87%        |
| <b>Total</b>                              |                            |            |              |                |            |                |            |                |                       |
|                                           |                            | 38.74      | \$ 2,305,257 | \$ 2,178,629   | 37.78      | \$ 2,111,457   | 33.16      | \$ 2,156,319   | \$ 44,882 2.13%       |







**Hamilton Wenham Regional School District FY16 Budget**  
**Miles River Middle School**

| Maintenance Programs        | 001.200.4220.9             | FY14<br>Actual | FY15<br>Budget | FY14<br>Actual | FY15<br>Budget | FY14<br>Actual | FY15<br>Budget | FY14<br>Actual | FY15<br>Budget | Change FY15 to FY16 |   |
|-----------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|---|
|                             |                            |                |                |                |                |                |                |                |                | \$                  | % |
| 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%               |   |
| <b>Utilities</b>            |                            |                |                |                |                |                |                |                |                |                     |   |
| Gas Service                 | 001.200.4130.9.2.099.670.5 |                | \$ 39,260      | \$ 33,052      |                | \$ 34,000      |                | \$ 33,052      | \$ (948)       | -2.79%              |   |
| Electricity                 | 001.200.4130.9.2.099.650.5 |                | \$ 61,313      | \$ 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%               |   |
| Utilities/Maintenance Total |                            | 3.00           | \$ 294,087     | \$ 315,043     | 3.00           | \$ 324,209     | 3.00           | \$ 343,848     | \$ 19,445      | 6.00%               |   |
| <b>Total:</b>               |                            | 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 School District FY16 Budget**  
**Hamilton-Wenham Regional High School**

| Hamilton-Wenham R/S Programs          |                            | FY14<br>FTE | FY14<br>Budget | FY14<br>Actuals | FY15<br>FTE | FY15<br>Budget | FY15<br>Actuals | FY16<br>FTE  | FY16<br>Budget | Change FY15 to FY16 | %       |
|---------------------------------------|----------------------------|-------------|----------------|-----------------|-------------|----------------|-----------------|--------------|----------------|---------------------|---------|
| <b>Non-Exp Materials-Tech Science</b> |                            |             | \$ -           | \$ -            |             | \$ -           | \$ -            |              | \$ -           | \$ -                | #DIV/0! |
| Rental/Lease Equipment                | 001.300.2420.1.3.027.520.5 |             | \$ -           | \$ -            |             | \$ -           | \$ -            |              | \$ -           | \$ -                | 28.59%  |
| Exp Materials-Art                     | 001.300.2430.1.3.020.500.5 |             | \$ 7,300       | \$ 6,931        |             | \$ 8,800       | \$ 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        |              | \$ 1,375       | \$ -                | 0.00%   |
| Exp Materials-World Language          | 001.300.2430.1.3.036.500.5 |             | \$ 3,925       | \$ 3,395        |             | \$ 2,400       | \$ 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        |              | \$ 3,000       | \$ -                | 0.00%   |
| Exp Materials-Math                    | 001.300.2430.1.3.052.500.5 |             | \$ 1,919       | \$ 2,029        |             | \$ 1,350       | \$ 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        |              | \$ 2,466       | \$ -                | 0.00%   |
| Exp Materials-PE                      | 001.300.2430.1.3.057.500.5 |             | \$ 3,400       | \$ 3,290        |             | \$ 2,500       | \$ 1,500        |              | \$ 1,500       | \$ -                | 0.00%   |
| Exp Materials-Science / Science Fair  | 001.300.2430.1.3.064.500.5 |             | \$ 15,824      | \$ 15,783       |             | \$ 15,800      | \$ 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        |              | \$ 1,250       | \$ -                | 0.00%   |
| Exp Materials-Tech Arts               | 001.300.2451.1.3.020.520.5 |             | \$ 3,033       | \$ -            |             | \$ 3,200       | \$ 3,200        |              | \$ 3,200       | \$ -                | 0.00%   |
| Exp Materials-Audio Visual            | 001.300.2451.1.3.021.500.5 |             | \$ -           | \$ 3,091        |             | \$ -           | \$ -            |              | \$ -           | \$ -                | #DIV/0! |
| Exp Materials-Tech Science            | 001.300.2451.1.3.064.520.5 |             | \$ -           | \$ -            |             | \$ -           | \$ -            |              | \$ -           | \$ -                | #DIV/0! |
| <b>Sub Total</b>                      |                            |             | \$ 97,982      | \$ 116,495      |             | \$ 101,096     | \$ 108,243      |              | \$ 108,243     | \$ 7,147            | 7.07%   |
| <b>Health/Personal Services</b>       |                            |             |                |                 |             |                |                 |              |                |                     |         |
| School Nurse                          | 001.300.3200.1.3.042.130.5 | 1.50        | \$ 84,937      | \$ 70,676       | 1.50        | \$ 86,056      | 1.50            | \$ 89,864    | \$ 89,864      | \$ 3,808            | 4.42%   |
| Aspire Nurse Salary                   | 001.300.3200.2.3.042.130.5 |             | \$ -           | \$ -            |             | \$ -           | \$ -            |              | \$ -           | \$ -                | #DIV/0! |
| Contracted Services Health            | 001.300.3200.1.3.042.400.5 |             | \$ 400         | \$ 128          |             | \$ 400         | \$ 400          |              | \$ 400         | \$ -                | 0.00%   |
| Exp Material-Health                   | 001.300.3200.1.3.042.500.5 |             | \$ 1,300       | \$ 1,408        |             | \$ 1,600       | \$ 1,600        |              | \$ 1,600       | \$ -                | 0.00%   |
| Non-Exp Materials-Health              | 001.300.3200.1.3.042.520.5 |             | \$ 100         | \$ 139          |             | \$ 600         | \$ 600          |              | \$ 600         | \$ -                | 0.00%   |
| Prof. Dev.-Health                     | 001.300.3200.1.3.042.600.5 |             | \$ 750         | \$ 281          |             | \$ 750         | \$ 750          |              | \$ 750         | \$ -                | 0.00%   |
| <b>Sub Total</b>                      |                            | 1.50        | \$ 87,487      | \$ 72,632       | 1.50        | \$ 89,406      | 1.50            | \$ 93,214    | \$ 93,214      | \$ 3,808            | 4.26%   |
| <b>Technology</b>                     |                            |             |                |                 |             |                |                 |              |                |                     |         |
| Technology Aides                      | 001.300.2330.1.3.027.300.5 | 1.10        | \$ 35,250      | \$ 20,875       | 0.00        | \$ -           | 0.00            | \$ -         | \$ -           | \$ -                | #DIV/0! |
| Exp Materials-Tech AV                 | 001.300.2430.1.3.027.500.5 |             | \$ 5,500       | \$ 24,115       |             | \$ 5,000       | \$ 5,000        |              | \$ 5,000       | \$ -                | 0.00%   |
| Exp Materials-Technology              | 001.300.2451.1.3.027.500.5 |             | \$ -           | \$ -            |             | \$ -           | \$ -            |              | \$ -           | \$ -                | #DIV/0! |
| Non-Exp Materials-Tech                | 001.300.2420.1.3.027.520.5 |             | \$ 5,200       | \$ 9,343        |             | \$ 5,000       | \$ 5,000        |              | \$ 5,000       | \$ -                | 0.00%   |
| <b>Sub Total</b>                      |                            | 1.10        | \$ 45,950      | \$ 54,333       | 0.00        | \$ 10,000      | 0.00            | \$ 10,000    | \$ 10,000      | \$ -                | 0.00%   |
| <b>Instructional Services Total</b>   |                            | 2.60        | \$ 133,437     | \$ 127,065      | 1.50        | \$ 99,406      | 1.50            | \$ 103,214   | \$ 103,214     | \$ 3,808            | 3.83%   |
| <b>Maintenance</b>                    |                            |             |                |                 |             |                |                 |              |                |                     |         |
| Custodial Salary                      | 001.300.4110.9.3.099.320.5 | 4.00        | \$ 176,353     | \$ 174,160      | 4.00        | \$ 178,054     | 4.00            | \$ 178,527   | \$ 178,527     | \$ 473              | 0.27%   |
| Custodial Clothing Allowance          | 001.300.4110.9.3.099.600.5 |             | \$ 1,300       | \$ 1,288        |             | \$ 1,300       | \$ 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       |              | \$ 22,090      | \$ -                | 0.00%   |
| Special Projects                      | 001.300.4220.9.3.099.430.5 |             | \$ -           | \$ -            |             | \$ -           | \$ -            |              | \$ -           | \$ -                | #DIV/0! |
| Yearly Maintenance                    | 001.300.4220.9.3.099.420.5 |             | \$ 58,797      | \$ 66,431       |             | \$ 114,129     | \$ 104,550      |              | \$ 104,550     | \$ (9,579)          | -8.39%  |
| Custodial Travel                      | 001.300.4110.9.3.099.601.5 |             | \$ -           | \$ -            |             | \$ -           | \$ -            |              | \$ -           | \$ -                | #DIV/0! |
| <b>Sub Total</b>                      |                            | 4.00        | \$ 258,540     | \$ 264,174      | 4.00        | \$ 315,573     | 4.00            | \$ 306,467   | \$ 306,467     | \$ (9,106)          | -2.89%  |
| <b>Utilities</b>                      |                            |             |                |                 |             |                |                 |              |                |                     |         |
| Gas Service                           | 001.300.4120.9.3.099.670.5 |             | \$ 58,248      | \$ 53,669       |             | \$ 55,000      | \$ 53,669       |              | \$ 53,669      | \$ (1,331)          | -2.42%  |
| Electricity                           | 001.300.4130.9.3.099.650.5 |             | \$ 92,029      | \$ 112,804      |             | \$ 113,000     | \$ 126,905      |              | \$ 126,905     | \$ 13,905           | 12.31%  |
| Telephone                             | 001.300.4130.9.3.099.680.5 |             | \$ 25,000      | \$ 21,477       |             | \$ 22,500      | \$ 21,477       |              | \$ 21,477      | \$ (1,023)          | -4.55%  |
| Water                                 | 001.300.4130.9.3.099.690.5 |             | \$ 5,500       | \$ 5,573        |             | \$ 6,000       | \$ 5,573        |              | \$ 5,573       | \$ (427)            | -7.12%  |
| <b>Sub Total</b>                      |                            |             | \$ 180,777     | \$ 193,523      |             | \$ 196,500     | \$ 207,623      |              | \$ 207,623     | \$ 11,123.49        | 5.66%   |
| <b>Operations/Maintenance Total</b>   |                            | 4.00        | \$ 434,214     | \$ 457,688      | 1.50        | \$ 215,906     | 1.50            | \$ 211,080   | \$ 211,080     | \$ (4,826)          | -2.24%  |
| <b>Total:</b>                         |                            | 79.00       | \$ 5,954,363   | \$ 5,709,803    | 76.76       | \$ 5,858,576   | 76.79           | \$ 6,051,925 | \$ 6,051,925   | \$ 193,349          | 3.30%   |

**Hamilton Wenham Regional School District FY16 Budget**  
**Athletics**

| Department/Program                | Account                    | FY14        |                   | FY15              |             | FY16              |             | FY16              |                 | Change FY15 to FY16 |   |
|-----------------------------------|----------------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|-----------------|---------------------|---|
|                                   |                            | FTE         | Budget            | FTE               | Budget      | 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%              |   |
| <b>Athletics Total:</b>           |                            | <b>2.00</b> | <b>\$ 164,256</b> | <b>\$ 144,127</b> | <b>2.75</b> | <b>\$ 154,746</b> | <b>2.75</b> | <b>\$ 158,072</b> | <b>\$ 3,326</b> | <b>2.15%</b>        |   |

|                                       | FY20                       | FY21      | FY22       | FY23       | FY24      | FY25       | FY26      | FY27         | FY28         | FY29    | FY30   | FY31   | Total FY's |
|---------------------------------------|----------------------------|-----------|------------|------------|-----------|------------|-----------|--------------|--------------|---------|--------|--------|------------|
|                                       | Budget                     | Budget    | Budget     | Budget     | Budget    | Budget     | Budget    | Budget       | Budget       | Budget  | Budget | Budget | Avg.       |
| School Construction                   |                            |           |            |            |           |            |           |              |              |         |        |        |            |
| 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 | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Supplies/Materials-SC                 | 001.400.1110.9.9.000.500.5 | \$ -      | \$ 4,000   | \$ 1,695   | \$ 4,000  | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Cont Serv Legal and SC                | 001.400.1430.9.9.000.450.5 | \$ -      | \$ 25,000  | \$ 8,762   | \$ 25,000 | \$ -       | -         | 25,000       | 100.00%      |         |        |        |            |
| OT Eng/SC                             | 001.400.1110.9.9.000.600.5 | \$ -      | \$ 12,000  | \$ 9,888   | \$ 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               |                            |           |            |            |           |            |           |              |              |         |        |        |            |
| 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 | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Supplies and Materials Supt Office    | 001.400.1210.9.9.000.500.5 | \$ -      | \$ 5,000   | \$ 4,879   | \$ 5,000  | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Non Expt Supt Office                  | 001.400.1210.9.9.000.520.5 | \$ -      | \$ 33,800  | \$ 24,512  | \$ 33,800 | \$ -       | -         | 0.00%        |              |         |        |        |            |
| PD, Travel, AML Supt Office           | 001.400.1210.9.9.000.600.5 | \$ -      | \$ 13,206  | \$ 8,465   | \$ 13,206 | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Admin PD                              | 001.400.1210.9.9.000.640.5 | \$ -      | \$ 13,000  | \$ 4,077   | \$ 13,000 | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Personal Day Buy Back                 | 001.400.1210.9.9.001.190.5 | \$ -      | \$ -       | \$ -       | \$ -      | \$ -       | -         | #DIV/0!      |              |         |        |        |            |
| Supt non-exp technology               | 001.400.1210.9.9.027.520.5 | \$ -      | \$ 1,500   | \$ 44      | \$ 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 | #DIV/0!      |              |         |        |        |            |
| Sub Total                             |                            | 2.00      | \$ 426,835 | \$ 321,564 | 2.00      | \$ 366,641 | 2.00      | \$ 380,532   | \$ 13,891.42 | 3.79%   |        |        |            |
| Business Affairs                      |                            |           |            |            |           |            |           |              |              |         |        |        |            |
| Affiliations-Conferences Business Off | 001.400.1410.0.9.000.600.5 | \$ -      | \$ 5,500   | \$ -       | \$ 5,500  | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Rental/Lease Equipment                | 001.400.1410.9.9.000.620.5 | \$ -      | \$ 15,000  | \$ 7,842   | \$ 15,000 | \$ -       | -         | (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 | \$ -      | \$ -       | \$ -       | \$ -      | \$ -       | -         | #DIV/0!      |              |         |        |        |            |
| 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     | \$ -      | \$ -       | -         | #DIV/0!      |              |         |        |        |            |
| Cont Serv Bus and Finance             | 001.400.1410.9.9.026.400.5 | \$ -      | \$ 107,000 | \$ 127,965 | \$ 91,000 | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Exp Materials Bus and Fin             | 001.400.1410.9.9.026.500.5 | \$ -      | \$ 15,000  | \$ 138,549 | \$ 15,000 | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Non Exp Materials Bus and Fin         | 001.400.1410.9.9.026.520.5 | \$ -      | \$ 2,500   | \$ 724     | \$ 2,500  | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Other Exp Bus and Fin                 | 001.400.1410.9.9.026.600.5 | \$ -      | \$ 5,000   | \$ 10,571  | \$ 5,000  | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Non Exp Tech Bus and Fin              | 001.400.1410.9.9.027.520.5 | \$ -      | \$ 500     | \$ -       | \$ 500    | \$ -       | -         | 0.00%        |              |         |        |        |            |
| Sub                                   |                            |           |            |            |           |            |           |              |              |         |        |        |            |

**Hamilton Wenham Regional School District FY16 Budget  
District Technology Programs**

| Technology Program                     |                            | FY14<br>FTE | FY14<br>Budget | FY14<br>Actuals | FY14<br>FTE | FY15<br>Budget | FY15<br>FTE | FY15<br>Actuals | Change FY14 to FY15<br>\$ | %       |
|----------------------------------------|----------------------------|-------------|----------------|-----------------|-------------|----------------|-------------|-----------------|---------------------------|---------|
| Administration                         |                            |             |                |                 |             |                |             |                 |                           |         |
| Tech Coord Salary                      | 001.400.2250.9.9.099.100.5 | 1.00        | \$ 111,100.00  | \$ 113,544.20   | 1.00        | \$ 115,826.44  | 1.00        | \$ 118,131.38   | \$ 2,304.94               | 1.99%   |
| Tech Other Personnel Salary            | 001.400.2250.9.9.027.190.5 |             | \$ -           | \$ 100,884.79   | 6.20        | \$ 293,805.58  | 6.20        | \$ 308,955.96   | \$ 15,150.37              | 5.16%   |
| Computer Tech Maint other SAL          | 001.400.2451.9.9.027.300.5 |             | \$ -           | \$ -            |             | \$ -           |             | \$ -            | \$ -                      | #DIV/0! |
| Exp Materials                          | 001.400.2451.9.9.027.510.5 |             | \$ -           | \$ 15,724.83    |             | \$ 950.00      |             | \$ 950.00       | \$ -                      | 0.00%   |
| Tech Travel                            | 001.400.2250.9.9.027.601.5 |             | \$ -           | \$ 15.37        |             | \$ -           |             | \$ -            | \$ -                      | #DIV/0! |
| Sub Total                              |                            | 1.00        | \$ 111,100.00  | \$ 230,169.19   | 7.20        | \$ 410,582.02  | 7.20        | \$ 428,037.34   | \$ 17,455.32              | 4.25%   |
| Network                                |                            |             |                |                 |             |                |             |                 |                           |         |
| Network Infrastructure                 | 001.400.2451.9.9.027.522.5 |             | \$ 87,000.00   | \$ 64,116.90    |             | \$ 24,828.00   |             | \$ 30,450.00    | \$ 5,622.00               | 22.64%  |
| Sub Total                              |                            |             | \$ 87,000.00   | \$ 64,116.90    |             | \$ 24,828.00   |             | \$ 30,450.00    | \$ 5,622.00               | 22.64%  |
| Hardware                               |                            |             |                |                 |             |                |             |                 |                           |         |
| System and Computer Hardware           | 001.400.2451.9.9.027.529.5 |             | \$ 130,110.00  | \$ 142,333.65   |             | \$ 173,341.55  |             | \$ 190,540.00   | \$ 17,198.45              | 9.92%   |
| Sub Total                              |                            |             | \$ 130,110.00  | \$ 142,333.65   |             | \$ 173,341.55  |             | \$ 190,540.00   | \$ 17,198.45              | 9.92%   |
| Professional Development               |                            |             |                |                 |             |                |             |                 |                           |         |
| Other Exp Tech Training                | 001.400.2451.9.9.027.600.5 |             |                | \$ 13,012.35    |             | \$ -           |             | \$ -            | \$ -                      | #DIV/0! |
| MassQue Conference for 5 staff members | 001.400.2451.9.9.027.600.5 |             | \$ 2,500.00    |                 |             | \$ 2,500.00    |             | \$ 2,500.00     | \$ -                      | 0.00%   |
| Aspen User Group Meeting               | 001.400.2451.9.9.027.600.5 |             | \$ 2,100.00    |                 |             | \$ 2,600.00    |             | \$ 2,600.00     | \$ -                      | 0.00%   |
| Aspen Onsite Training                  | 001.400.2451.9.9.027.600.5 |             | \$ 3,500.00    |                 |             | \$ 3,500.00    |             | \$ 3,500.00     | \$ -                      | 0.00%   |
| ISTE Conference                        | 001.400.2451.9.9.027.600.5 |             | \$ 1,500.00    |                 |             | \$ 1,800.00    |             | \$ 1,800.00     | \$ -                      | 0.00%   |
| Travel                                 | 001.400.2451.9.9.027.600.5 |             | \$ 500.00      |                 |             | \$ 500.00      |             | \$ 500.00       | \$ -                      | 0.00%   |
| Sub Total                              |                            |             | \$ 10,100.00   | \$ 13,012.35    |             | \$ 10,900.00   |             | \$ 10,900.00    | \$ -                      | 0.00%   |
| Contracted Service                     |                            |             |                |                 |             |                |             |                 |                           |         |
| Onsite Email Maintenance               | 001.400.2250.9.9.099.400.5 |             | \$ 3,040.00    | \$ 104,703.96   |             | \$ 3,040.00    |             | \$ 3,040.00     | \$ -                      | 0.00%   |
| Server & Storage Maintenance           | 001.400.2250.9.9.099.400.5 |             | \$ 3,040.00    |                 |             | \$ 3,040.00    |             | \$ 3,040.00     | \$ -                      | 0.00%   |
| Managed Print Service (Printer Toner)  | 001.400.2250.9.9.099.400.5 |             | \$ -           |                 |             | \$ 16,800.00   |             | \$ 17,300.00    | \$ 500.00                 | 2.98%   |
| General onsite Technical Assistance    | 001.400.2250.9.9.099.400.5 |             | \$ 66,000.00   |                 |             | \$ 66,000.00   |             | \$ 66,000.00    | \$ -                      | 0.00%   |
| Aspen Customizations                   | 001.400.2250.9.9.099.400.5 |             | \$ -           |                 |             | \$ 16,000.00   |             | \$ 8,000.00     | \$ (8,000.00)             | -50.00% |
| Aspen SIS Standard Conversion          | 001.400.2250.9.9.099.400.5 |             | \$ 20,000.00   |                 |             | \$ -           |             | \$ -            | \$ -                      | #DIV/0! |
| Sub Total                              |                            |             | \$ 92,080.00   | \$ 104,703.96   |             | \$ 104,880.00  |             | \$ 97,380.00    | \$ (7,500.00)             | -7.15%  |
| Software                               |                            |             |                |                 |             |                |             |                 |                           |         |
| Technology Software                    | 001.400.2451.9.9.027.400.5 |             | \$ 100,043.90  | \$ 89,936.92    |             | \$ 169,687.00  |             | \$ 196,605.00   | \$ 26,918.00              | 15.86%  |
| Sub Total                              |                            |             | \$ 100,043.90  | \$ 89,936.92    |             | \$ 169,687.00  |             | \$ 196,605.00   | \$ 26,918.00              | 15.86%  |
| Total                                  |                            | 1.00        | \$ 330,433.90  | \$ 644,272.97   | 7.20        | \$ 894,218.57  | 7.20        | \$ 953,912.34   | \$ 59,693.77              | 6.68%   |

**Hamilton Wenham Regional School District FY16 Budget  
District Maintenance Programs**

| District Maintenance Programs                |                            |             | FY13                 | FY14                 | FY15        | FY16                 | FY17        | FY18                 | Change FY15 to FY16    |                |
|----------------------------------------------|----------------------------|-------------|----------------------|----------------------|-------------|----------------------|-------------|----------------------|------------------------|----------------|
|                                              |                            |             | FTE                  | FTE                  | FTE         | FTE                  | FTE         | FTE                  | \$                     | %              |
| <b>22 Administration Salaries</b>            |                            |             |                      |                      |             |                      |             |                      |                        |                |
| 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             |             | \$ -                 |             | \$ -                 | \$ -                   | #DIV/0!        |
| 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 |             | \$ -                 | \$ -                 |             | \$ -                 |             | \$ -                 | \$ -                   | #DIV/0!        |
| Custodial Other Expense                      | 001.400.4110.9.9.000.600.5 |             | \$ 459.00            | \$ 604.73            |             | \$ -                 |             | \$ -                 | \$ -                   | #DIV/0!        |
| <b>Sub Total</b>                             |                            | <b>1.00</b> | <b>\$ 176,288.00</b> | <b>\$ 194,279.36</b> | <b>4.38</b> | <b>\$ 341,251.43</b> | <b>1.77</b> | <b>\$ 172,158.04</b> | <b>\$ (169,093.39)</b> | <b>-49.55%</b> |
| <b>Utilities</b>                             |                            |             |                      |                      |             |                      |             |                      |                        |                |
| 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%        |
| <b>Sub Total</b>                             |                            |             | <b>\$ 27,550.00</b>  | <b>\$ 26,909.97</b>  |             | <b>\$ 29,400.00</b>  |             | <b>\$ 27,919.80</b>  | <b>\$ (1,480.20)</b>   | <b>-5.03%</b>  |
| <b>23 Maintenance</b>                        |                            |             |                      |                      |             |                      |             |                      |                        |                |
| Maintenance Staff                            | 001.400.4220.9.9.000.300.5 |             |                      | \$ -                 |             | \$ -                 | 3.00        | \$ 161,032           | \$ 161,032             | #DIV/0!        |
| Capital Projects                             | 001.400.4220.9.9.000.420.5 |             | \$ -                 | \$ -                 |             | \$ -                 |             | \$ -                 | \$ -                   | #DIV/0!        |
| 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             |             | \$ -                 |             | \$ -                 | \$ -                   | #DIV/0!        |
| Networking and Telcom Admin                  | 001.400.4400.9.9.000.400.5 |             | \$ 2,895.00          | \$ -                 |             | \$ 2,895.00          |             | \$ -                 | \$ (2,895.00)          | -100.00%       |
| <b>Sub Total</b>                             |                            |             | <b>\$ 270,995.00</b> | <b>\$ 287,179.44</b> |             | <b>\$ 319,057.00</b> | <b>3.00</b> | <b>\$ 477,974.00</b> | <b>\$ 158,917.00</b>   | <b>49.81%</b>  |
| <b>District Maintenance Total</b>            |                            | <b>1.00</b> | <b>\$ 270,995.00</b> | <b>\$ 287,179.44</b> | <b>1.38</b> | <b>\$ 341,251.43</b> | <b>4.77</b> | <b>\$ 679,032.04</b> | <b>\$ (171,657.77)</b> | <b>-49.99%</b> |

**Hamilton Wenham Regional School District FY16 Budget  
Fringe Benefits**

| Fringe Benefit No.                |                            | FY15         | FY15                   | FY15                   | FY15         | FY15                   | FY15         | FY15                   | Change FY15 to FY16    |               |
|-----------------------------------|----------------------------|--------------|------------------------|------------------------|--------------|------------------------|--------------|------------------------|------------------------|---------------|
|                                   |                            | Est.         | Request                | Actual                 | Est.         | Request                | Est.         | Request                | \$                     | %             |
| 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%       |
| <b>Total</b>                      |                            | <b>4,000</b> | <b>\$ 4,498,518.00</b> | <b>\$ 3,071,821.82</b> | <b>4,000</b> | <b>\$ 4,498,518.00</b> | <b>4,000</b> | <b>\$ 4,498,518.00</b> | <b>\$ (165,193.70)</b> | <b>-3.67%</b> |

**Hamilton Wenham Regional School District FY16 Budget  
District Special Education Programs**

| Special Education Programs             |                            | FY15        | FY15                   | FY15                   | FY15        | FY15                   | FY15        | FY15                   | FY15                  | FY15                |
|----------------------------------------|----------------------------|-------------|------------------------|------------------------|-------------|------------------------|-------------|------------------------|-----------------------|---------------------|
|                                        |                            | FTE         | Amount                 | Amount                 | FTE         | Amount                 | Amount      | FTE                    | Amount                | Change FY15 to FY16 |
| <b>Administration</b>                  |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| SPED Director Salary                   | 001.500.2110.2.9.091.100.5 | 1.00        | \$ 116,150             | \$ 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             | \$ 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             | #DIV/0!             |
| Con Serv Legal Services                | 001.500.1430.2.9.091.450.5 |             | \$ 40,000              | \$ 45,021              |             | \$ 40,000              |             | \$ 40,000              | \$ -                  | 0.00%               |
| SPED Dept Chair Salary                 | 001.500.2220.2.9.099.110.5 |             | \$ -                   | \$ -                   |             | \$ -                   | 0.00        | \$ -                   | \$ -                  | #DIV/0!             |
| Affiliations/Conferences               | 001.500.2357.2.9.091.690.5 |             | \$ 975                 | \$ 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%               |
| <b>Sub Total</b>                       |                            | <b>4.40</b> | <b>\$ 278,873.31</b>   | <b>\$ 300,250.58</b>   | <b>3.88</b> | <b>\$ 258,637.23</b>   | <b>4.72</b> | <b>\$ 362,492.96</b>   | <b>\$ 103,855.73</b>  | <b>40.15%</b>       |
| <b>Out of District</b>                 |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| 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 |             | \$ -                   | \$ 652                 |             | \$ 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            | #DIV/0!             |
| 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%              |
| <b>Sub Total</b>                       |                            |             | <b>\$ 1,522,290.00</b> | <b>\$ 1,605,342.87</b> |             | <b>\$ 1,670,116.61</b> |             | <b>\$ 1,969,533.93</b> | <b>\$ 299,417.32</b>  | <b>17.93%</b>       |
| <b>Supplies/Materials</b>              |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| Expt 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%               |
| <b>Sub Total</b>                       |                            |             | <b>\$ 27,353.00</b>    | <b>\$ 20,882.22</b>    |             | <b>\$ 37,320.00</b>    |             | <b>\$ 37,320.00</b>    | <b>\$ -</b>           | <b>0.00%</b>        |
| <b>Summer Programs</b>                 |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| 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 |             | \$ -                   | \$ -                   |             | \$ -                   |             | \$ -                   | \$ -                  | #DIV/0!             |
| SPED Summer Prog Sup and Materials     | 001.500.2430.2.1.077.500.5 |             | \$ 414.00              | \$ -                   |             | \$ 400.00              |             | \$ 400.00              | \$ -                  | 0.00%               |
| <b>Sub Total</b>                       |                            |             | <b>\$ 84,339.00</b>    | <b>\$ 70,612.50</b>    |             | <b>\$ 81,625.00</b>    |             | <b>\$ 76,625.00</b>    | <b>\$ (5,000.00)</b>  | <b>-6.13%</b>       |
| <b>Prof. Salaries</b>                  |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| SPED Classroom Teachers Salary         | 001.500.2305.2.9.099.100.5 | 0.00        | \$ -                   | \$ -                   | 0.00        | \$ -                   | 0.00        | \$ -                   | \$ -                  | #DIV/0!             |
| Home Services/Tutoring Teachers Salary | 001.500.2310.2.9.099.100.5 |             | \$ 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              | \$ -                  | 0.00%               |
| 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 |             | \$ -                   | \$ -                   |             | \$ -                   |             | \$ -                   | \$ -                  | #DIV/0!             |
| <b>Sub Total</b>                       |                            | <b>1.60</b> | <b>\$ 198,798.55</b>   | <b>\$ 125,100.42</b>   | <b>1.60</b> | <b>\$ 175,674.81</b>   | <b>2.26</b> | <b>\$ 153,546.51</b>   | <b>\$ (36,529.10)</b> | <b>-20.79%</b>      |
| <b>Contracted Services</b>             |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| 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%             |
| <b>Sub Total</b>                       |                            |             | <b>\$ 230,000.00</b>   | <b>\$ 197,483.88</b>   |             | <b>\$ 230,000.00</b>   |             | <b>\$ 200,000.00</b>   | <b>\$ (30,000.00)</b> | <b>-13.04%</b>      |
| <b>SPED Transportation</b>             |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| Vehicle Maintenance                    | 001.500.3300.2.9.085.400.5 |             | \$ -                   | \$ -                   |             | \$ -                   |             | \$ -                   | \$ -                  | #DIV/0!             |
| Bus Monitor Salary                     | 001.500.3300.2.9.099.330.5 |             | \$ -                   | \$ -                   |             | \$ -                   |             | \$ -                   | \$ -                  | #DIV/0!             |
| Bus Driver Salary                      | 001.500.3300.2.9.099.340.5 | 0.00        | \$ -                   | \$ -                   | 0.00        | \$ -                   | 0.00        | \$ -                   | \$ -                  | #DIV/0!             |
| Student Transportation/SPED            | 001.500.3300.2.9.099.400.5 |             | \$ 211,273             | \$ 295,273             |             | \$ 294,129             |             | \$ 359,129             | \$ 65,000             | 22.10%              |
| School Bus Lease                       | 001.500.7500.2.9.099.620.5 |             | \$ -                   | \$ 32,955              |             | \$ -                   |             | \$ -                   | \$ -                  | #DIV/0!             |
| Replacement of School Busses           | 001.500.7600.2.9.099.620.5 |             | \$ -                   | \$ -                   |             | \$ -                   |             | \$ -                   | \$ -                  | #DIV/0!             |
| <b>Sub Total</b>                       |                            |             | <b>\$ 211,273.00</b>   | <b>\$ 328,228.85</b>   |             | <b>\$ 294,128.86</b>   |             | <b>\$ 359,128.86</b>   | <b>\$ 65,000.00</b>   | <b>22.10%</b>       |
| <b>Utilities</b>                       |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| 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%             |
| <b>Sub Total</b>                       |                            |             | <b>\$ 7,193.00</b>     | <b>\$ 2,485.77</b>     |             | <b>\$ 7,193.00</b>     |             | <b>\$ 2,500.00</b>     | <b>\$ (4,693.00)</b>  | <b>-65.24%</b>      |
| <b>Equipment</b>                       |                            |             |                        |                        |             |                        |             |                        |                       |                     |
| 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           | \$ -                   |             | \$ -                   |             | \$ -                   | \$ -                  | #DIV/0!             |
| <b>Sub Total</b>                       |                            |             | <b>\$ 15,604.00</b>    | <b>\$ -</b>            |             | <b>\$ 4,107.00</b>     |             | <b>\$ -</b>            | <b>\$ (4,107.00)</b>  | <b>-100.00%</b>     |
| <b>Total</b>                           |                            | <b>6.00</b> | <b>\$ 2,575,724</b>    | <b>\$ 2,651,387</b>    | <b>5.48</b> | <b>\$ 2,758,803</b>    | <b>6.98</b> | <b>\$ 3,161,147</b>    | <b>\$ 387,944</b>     | <b>14.06%</b>       |