

FY14 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee February 28, 2013

*Hamilton-Wenham
Regional School
District*

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HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

School Committee 2012-2013

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Lawrence Swartz, Vice-Chair

William Wilson, Secretary

Sean Condon

William Dery

Kym Donnellan

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Superintendent

Celeste Bowler, Ed.D.
Assistant Superintendent for
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Assistant Superintendent for
Administration and Finance

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Director of Student Services

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Introduction

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

Message from the Chair of the Hamilton-Wenham Regional School Committee
FY14 Budget Development Calendar

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

Dear Members of the Hamilton-Wenham Community,

I am pleased to be able to present to you the School Committee's Adopted Budget for the 2013-2014 school year (FY14). This budget is the result of a process that began on October 1, 2012 and concluded with the School Committee's public hearing and budget vote on February 14, 2013. This process can be characterized as an extended series of conversations between members of the faculty, district leadership team, school committee, parents, town government, and the general public regarding the elements necessary for maintaining a high-quality K-12 educational program.

The development of a budget for a school system is a complex process and this year was no exception. In more regular circumstances, the district budget would be a roadmap for achieving the goals laid out in the District's strategic plan. The HWRSD's most recent Strategic Plan expired in 2010, and due to the changes in district leadership over the past several years, a successor document has not yet been completed. Therefore, as we approached the creation of a FY14 budget document, we developed the following set of principles to guide our decisions:

- The FY14 Budget will maintain the current overall quality of education for students.
- The FY14 Budget will eliminate unnecessary duplications and excesses found in the FY13 Budget.
- Reductions in the FY14 Budget will not result in structural changes to the programs of the District.
- Embracing an educational philosophy that is based on holding all students to high standards in a differentiated instructional environment will allow us to increase the learning of all students while also being more efficient with the communities' resources.

The budget process this year was further complicated by the use of over \$2 million in "one-time funding" from the District's Excess and Deficiency and Revolving Accounts to balance the FY13 budget. In other words, in order to fund the FY14 Budget at the same amount as FY13, we would need to raise an additional \$2 million in revenues. It became apparent from the beginning of the budget development process that this \$2 million shortfall could not simply be passed in its entirety to the taxpayers, and would need to be bridged by a combination of reductions in the District's overall spending and increases in the amounts contributed by the Towns of Hamilton and Wenham towards the operation of the District.

I believe that the FY14 Budget presented here successfully achieves all of the goals we set out to accomplish. We have been able to reduce our Gross Operating Expenditures by

\$590,300 (-2%) to a total of \$28,293,786 without sacrificing the quality in our educational programs. A thorough review of all line items in the FY13 Budget Document identified \$410,332 in inaccurate reporting and duplications of services that could be eliminated with no impact to current programs. Additionally, a review of our staffing levels and service delivery structures identified \$318,083 that could be reduced without requiring major structural changes to educational programs. In developing the FY14 budget, we were also able to identify areas in need of additional resources and added a total of \$138,106 for enhancements in athletics, nursing services and human resource management.

While we have made great strides in tightening our spending for FY14, the \$590,300 reduction to the Operating Expenditures obviously does not cover the entire \$2 million funding gap. To help further bridge this deficit, the School Committee has decided to commit \$450,000 from this year's Excess and Deficiency funds to reduce the Net Budget Assessment to the Towns of Hamilton and Wenham to \$23,864,256. This amount represents an increase of \$949,901 over the FY13 Net Assessment.

The following pages of this Annual Report describe in detail the personnel and programs that are supported by the FY14 Budget. The first section, describes the Operating Budget of the District, including identification of sources of revenue, explanations of how the assessments to the towns are apportioned, outlines of how funds are allocated according to Department of Elementary and Secondary Education Categories, and descriptions of the changes to the FY14 Budget. The second section of this report explains the Capital Financing Budget, including the formula for apportioning shares of this expense to the towns. The next three sections outline the Operating Expenses of the District by individual school or program area. The final section of this report outlines the current enrollment of the District and the most current projections of future enrollment trends.

In closing, I would like to take the opportunity to thank all of the members of the HWRSD for their hard work in contributing their ideas, passion and expertise to the process that has resulted in the development of this budget. The FY14 Budget will be considered for approval by the Towns of Hamilton and Wenham at their Annual Town Meetings on April 6, 2013. Over the next several weeks, members of the School Committee and I will be providing informational sessions for members of the public to learn more about the FY14 Budget. I encourage you to take the opportunity to attend one of these sessions and learn more about the details of the District's Budget.

Sincerely,

Michael M. Harvey, Ed.D.

Superintendent

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

To the Citizens of Hamilton and Wenham,

It is with a mixture of satisfaction and relief that I can inform you that the School Committee's adopted budget for next year has the unanimous support of the Finance Committees of both Hamilton and Wenham, as well as the Boards of Selectmen of both towns.

Those who have followed this process over the years will appreciate that this is no minor achievement. The School Committee's FY13 budget only received the full support of Hamilton town officials after a last minute compromise, and the FY12 budget was rejected at Town Meeting in Hamilton. Budgets in FY11 and FY10 were the subject of extensive and often heated debate, and FY09 was the last year of a series of highly controversial operating overrides. This year's success is the result of hard work, close collaboration between the District and the towns, and a **commitment to building trust** between the leaders of all three entities.

The bottom line to taxpayers is the assessment from the District to the towns - essentially, the difference between the District's expenses and the aid received from the state. As Superintendent Michael Harvey described in his letter, the amount proposed for FY14 is \$23.9M. This is comprised of two components, an assessment for operating expenditures and an assessment for debt service. The debt service component is locked in at the time the debt is raised, and is a fixed obligation of the towns; this amount, related to the middle and high school campus, has remained relatively constant between \$1.8M and \$1.9M.

The assessment for operating expenditures is always the subject of most discussion. The amount proposed for FY14 is \$22.0M -- that's **down more than 1 million dollars** from fiscal year 2011, when the operating assessment peaked at \$23.1M. Even without the \$450,000 the school committee used to reduce FY14 operating expenditures, the proposed assessment is **more than \$600,000 less than FY11**, and that's despite contractual salary increases. We understand that citizens, whether they are taxpayers, parents or both, want a high performing school system that is run as efficiently as possible, and we are making every effort to deliver that.

Although some of this decrease can be attributed to operational changes, the majority results from undoing a number of historical budget practices. Over the past several years the School Committee has become aware of a number of budgeting and financial practices that distorted the true picture of the District's financial needs. For example: large prepayments of future-year expenses exaggerated the amount required to fund current-year needs; excess cash was permitted to build up in a variety of accounts that were not reported in the financial statements; and costs were included in the operating budget for items covered by Federal

grants. None of these practices were clearly communicated upfront in the budget process, and as such, took significant time and effort to understand. All of these practices have now been stopped, and the benefit of doing so has been **passed on to taxpayers through the lower assessment.**

On a personal note, like everyone on the School Committee I ran for office in hopes that working together we could make a positive contribution to our community. Looking back over the last two years, I believe that we have. I would like thank all those that have pulled together to achieve this: My fellow School Committee members, the members of the Finance Committees, the members of the Boards of Selectmen, community members who have faithfully attended our meetings, the District's administrative leadership, and most importantly, **Superintendent Michael Harvey, who went above and beyond** to ensure that the FY14 Budget is as accurate as we could possibly make it. Thank you all, and I look forward to working with this team in the coming year to continue this path of improvement, innovation, and progress.

Roger Kuebel, Chairman

Hamilton-Wenham Regional School District School Committee

FY14 Budget Development Calendar

September	<ul style="list-style-type: none"> • Report FY12 fund balances and activity
October 1	<ul style="list-style-type: none"> • Submit FY12 E&D for certification • Distribution of non-salary budget materials to Principals, Curriculum Leaders, and Central Office Administrators with official October 1 enrollments.
October 15	<ul style="list-style-type: none"> • Principals submit to Director of Facilities all maintenance and capital requests • Curriculum Leaders submit budget requests to Principals (MS and HS) • Curriculum Leaders and Principals submit to the Assistant Superintendent for Business and Administration final salary verification of existing staff advanced to FY 14
October 22	<ul style="list-style-type: none"> • All budget requests are submitted to the Assistant Superintendent for Business and Administration
November 1	<ul style="list-style-type: none"> • Assistant Superintendent for Business and Finance compiles budget requests
November 8	<ul style="list-style-type: none"> • Superintendent and Central Office Administrators review initial budget requests for Superintendent's Recommended Budget
November 1-9	<ul style="list-style-type: none"> • Central Office Administrators meet with Principals to finalize budget proposal for Superintendent's Recommended Budget
Nov 15	<ul style="list-style-type: none"> • Final Decisions made on Superintendent's Recommended Budget (with "short list" of potential overlays that may be added in or removed)
Nov 15- November 26	<ul style="list-style-type: none"> • Budget Materials prepared by Asst. Superintendent for Business and Administration • Update FY13 projections for financials and fund balances
December 6	<ul style="list-style-type: none"> • Public presentation of FY14 Supt's Recommended Budget to School Committee • Follow-up meeting with towns
December 13 December 20	<ul style="list-style-type: none"> • School Committee Budget Review Meetings <ul style="list-style-type: none"> ○ Elementary Schools (December 13) ○ Secondary Schools (December 13) ○ District-Wide Programs (December 20) ○ Maintenance Budget (December 20)
January 14	<ul style="list-style-type: none"> • School Committee adopts Tentative FY14 Operating Budget
January 23	<ul style="list-style-type: none"> • DESE releases FY14 Preliminary Chapter 70 estimates
January 30	<ul style="list-style-type: none"> • Tentative Operating Budget Mailed to BOS Chairs, Finance Committee Chairs and town administrations. • Budget Presentation to Joint Finance Committee Meeting
February 7th	<ul style="list-style-type: none"> • Budget Discussion for FY14.
February 14th	<ul style="list-style-type: none"> • School Committee Public Hearing and Vote on FY14 Budget.
April 6	<ul style="list-style-type: none"> • Hamilton and Wenham Town Meetings



Fiscal Year 2014 Operating Budget

Total Expense & Funding Sources Summary

General Fund Operating Expenses and Offsets

Operating Expenditures by DESE Categories

Operating Expenditures by School Site

General Operating Assessment Calculation

Reductions to the FY14 Budget

Additions to the FY14 Budget

Total Expense & Funding Sources Summary

The tables in this section outline the total expenses and the sources of funding for the HWRSD.

General operating expenses and offsets are tabulated on page 14. Debt service expenses appear on page 25. Funding sources for the District include general state aid to schools, such as Chapter 70, and other funding sources, such as income from interest and rental of school facilities. The total Net Assessment is calculated by subtracting the total funding sources from the total budgeted expenses.

Total Expenses					
	FY13 Adjusted		FY14 Adjusted		Difference
Operating Expense - Gross, before offsets	\$	28,884,086	\$	28,293,786	\$ (590,300) -2.0%
Expense Offsets	\$	1,562,698	\$	1,064,000	\$ (498,698)
General Operating Expenses (after Offsets)	\$	27,321,388	\$	27,229,786	\$ (91,602) -0.3%
Debt Service Expense	\$	1,841,232	\$	1,841,735	\$ 503 0.0%
TOTAL EXPENDITURES	\$	29,162,620	\$	29,071,521	\$ (91,099) -0.3%

Total Funding Sources					
	FY13		FY 14		Difference
<i>Revenues</i>					
Chapter 70-Base Aid	\$	3,253,000	\$	3,253,000	\$ -
MSBA Debt Service Reimbursement	\$	1,132,065	\$	1,132,065	\$ -
State Transportation	\$	251,000	\$	251,000	\$ -
Medicaid Offset	\$	85,000	\$	85,000	\$ -
Special Needs Tuition	\$	30,200	\$	30,200	\$ -
Interest Income	\$	4,000	\$	4,000	\$ -
Total Revenues	\$	4,755,265	\$	4,755,265	
<i>Transfers In From Other Funds</i>					
Excess and Deficiency	\$	1,491,000	\$	450,000	\$ (1,041,000)
Rental Income	\$	2,000	\$	2,000	\$ -
Total Transfers	\$	1,493,000	\$	452,000	
Total Funding Sources	\$	6,248,265	\$	5,207,265	\$ (1,041,000)
Total Expenditures	\$	29,162,620	\$	29,071,521	\$ (91,099)
Less Total Funding Sources	\$	6,248,265	\$	5,207,265	\$ (1,041,000)
NET ASSESSMENT	\$	22,914,355	\$	23,864,256	\$ 949,901

General Fund Operating Expenses and Offsets

General fund operating expenses are the day-to-day expenses associated with the operation of the HWRSD. The operating expenses are delineated in detail beginning on page 17 of this document.

Expense offsets are funds that are collected by the District for a specific purpose, such as state reimbursement for School Choice Students and are used to offset the cost of program operations.

General Fund Operating Expenses					
	FY13		FY14		Difference
Operating Expense - Gross, before offsets	\$	28,884,086	\$	28,293,786	\$ (590,300) -2.0%
Expense Offsets					
	FY13		FY14		Difference
<i>Recurring Offsets</i>					
School Choice	\$	500,000	\$	550,000	\$ 50,000 10.0%
KDG/Preschool Tuition	\$	220,000	\$	214,000	\$ (6,000) -2.7%
Circuit Breaker Offset	\$	250,000	\$	300,000	\$ 50,000 20.0%
	\$	970,000	\$	1,064,000	\$ 94,000 9.7%
<i>One-Time Offsets</i>					
Other Revolving Accounts	\$	592,698	\$	-	\$ (592,698) -100%
Total Offsets	\$	1,562,698	\$	1,064,000	\$ (498,698)
NET OPERATING BUDGET	\$	27,321,388	\$	27,229,786	\$ (91,602) -0.3%

As the result of a thorough analysis of the actual amounts needed to fund current programming, and through efforts to maximize efficiency in our staffing levels, the District was able to reduce Operating Expenses a total of \$590,300 from the amount budgeted for FY13. "Staffing/Program Reductions" are outlined on page 21 and "Program Enhancements" are on page 22.

Changes from FY13 Budget	
	Amount
<i>Reductions due to excess in FY13 Budget</i>	\$ (410,322.40)
<i>Staffing/Program Reductions</i>	\$ (318,083)
<i>Program Enhancements</i>	\$ 138,106
Total FY13 to FY14 Difference	\$ (590,300)

General Operating Assessment Calculation

The Net Total Assessment is divided between the towns of Hamilton and Wenham on the “basis of each such Member Town’s average enrollment in the District determined as of October 1 of each of the last three years immediately preceding the fiscal year for which such allocation is to be determined” (HWRSD Regional Agreement, Section IV, (D) (1)). The percentages used for the FY14 calculations are Hamilton: 68.987% and Wenham: 31.013%.

Step 1. The General Operating Assessment is calculated by subtracting the amount of General Fund Operating Sources from the General Operating Expenses (After Offsets).

General Operating Assessment Calculation					
	FY13	FY14	Difference		
General Operating Expenses (After Offsets)	\$ 27,321,388	\$ 27,229,786	\$ (91,602)		-0.34%
Less General Operating Sources	\$ 5,116,200	\$ 4,075,200	\$ (1,041,000)		-20.3%
Operating Fund Amount Assessed to Towns	\$ 22,205,188	\$ 23,154,586	\$ 949,398		4.28%

Total Operating Funding Sources					
	FY13 Final	FY 14	Difference		
<i>Revenues</i>					
Chapter 70-Base Aid	\$ 3,253,000	\$ 3,253,000	\$ -		
State Transportation	\$ 251,000	\$ 251,000	\$ -		
Medicaid Offset	\$ 85,000	\$ 85,000	\$ -		
Special Needs Tuition	\$ 30,200	\$ 30,200	\$ -		
Interest Income	\$ 4,000	\$ 4,000	\$ -		
Total Revenues	\$ 3,623,200	\$ 3,623,200			
<i>Transfers In From Other Funds</i>					
Excess and Deficiency	\$ 1,491,000	\$ 450,000	\$ (1,041,000)		
Rental Income	\$ 2,000	\$ 2,000	\$ -		
Total Transfers	\$ 1,493,000	\$ 452,000			
Total Funding Sources	\$ 5,116,200	\$ 4,075,200	\$ (1,041,000)		
Total Expenses	\$ 27,321,388	\$ 27,229,786	\$ (91,602)		
Less Total Funding Sources	\$ 5,116,200	\$ 4,075,200	\$ (1,041,000)		
NET OPERATING ASSESSMENT	\$ 22,205,188	\$ 23,154,586	\$ 949,398		4.28%

Step 2. Each town’s individual assessment is apportioned by multiplying the “Net Operating Assessment” by the “Average 3 Year Enrollment of each town.

Calculation of Individual Town's Assessment				
	Total Assessment	Average 3 Year Enrollment %	Town Assessments	
Hamilton	\$ 23,154,586	68.987%	\$	15,973,655
Wenham	\$ 23,154,586	31.013%	\$	7,180,932
			\$	23,154,586

Step 3. The "Capital Debt Assessment Shift" is added/subtracted to arrive at the Total Operating Assessment. The Capital Debt Assessment Shift is the difference between the apportionment of capital finance expenses through a combination of the enrollment and valuation percentages and the apportionment if it were solely based on enrollment (HWRSD Regional Agreement, Section IV, (D), 2). The Capital Debt Assessment Shift calculation is shown on page 26 of this report.

Capital Debt Assessment "Shift"				
	Assessment		Shift Amount	
			Total Operating Assessment	
Hamilton	\$	15,973,655	\$	12,905
Wenham	\$	7,180,932	\$	(12,905)
Total			\$	23,154,586

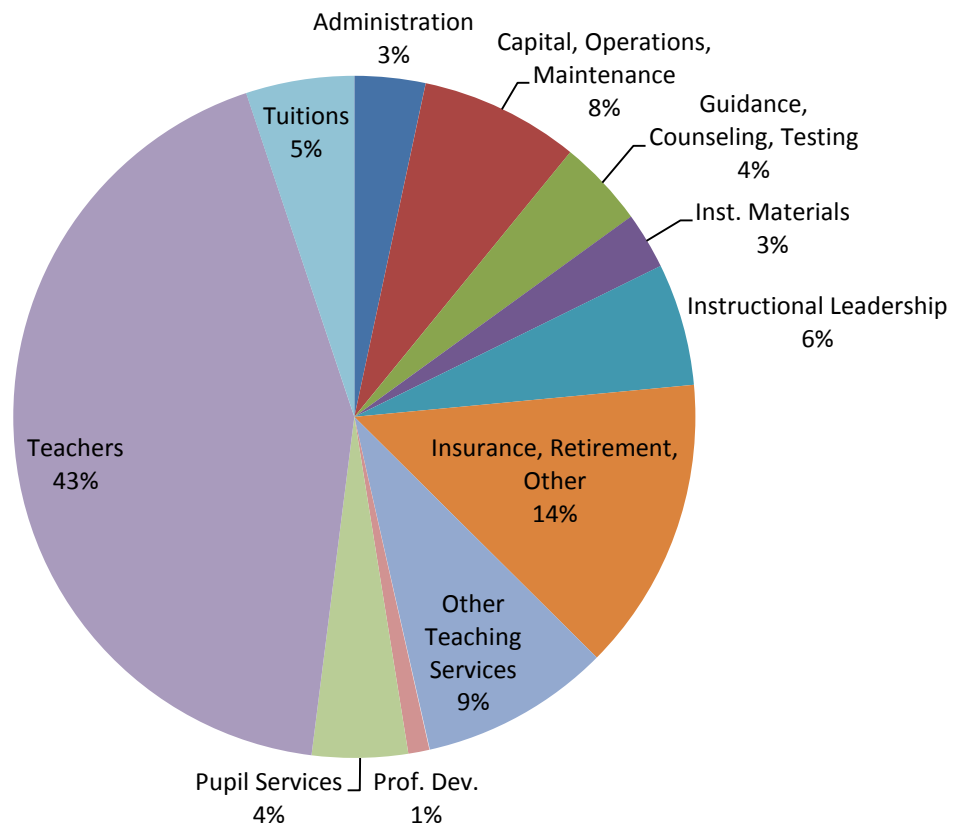
Year to Year Assessment Comparison					
	FY13 Final		FY14		Difference
Hamilton	\$	15,151,447	\$	15,986,560	\$ 835,112 5.51%
Wenham	\$	7,053,741	\$	7,168,026	\$ 114,286 1.62%
Totals:	\$	22,205,188	\$	23,154,586	\$ 949,398 4.28%

Operating Expenditures by DESE Categories

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

DESE Category	Sum of FY11 Actual	Sum of FY12 Actual	Sum of FY13 Budget	Sum of FY14 Budget
Administration	\$ 873,466	\$ 1,168,101	\$ 1,111,484	\$ 1,093,916
Capital, Operations, Maintenance	\$ 1,960,833	\$ 1,777,783	\$ 1,952,623	\$ 1,725,331
Guidance, Counseling, Testing	\$ 1,079,050	\$ 1,027,650	\$ 1,113,604	\$ 1,045,832
Inst. Materials	\$ 698,145	\$ 772,759	\$ 896,957	\$ 722,033
Instructional Leadership	\$ 1,504,450	\$ 1,724,549	\$ 1,936,693	\$ 2,179,264
Insurance, Retirement, Other	\$ 3,627,703	\$ 4,183,471	\$ 4,247,123	\$ 4,569,318
Other Teaching Services	\$ 2,349,607	\$ 2,524,424	\$ 2,528,615	\$ 2,520,659
Prof. Dev.	\$ 265,021	\$ 159,654	\$ 215,565	\$ 132,899
Pupil Services	\$ 1,176,929	\$ 1,411,476	\$ 1,559,350	\$ 1,615,120
Teachers	\$ 11,160,679	\$ 9,678,662	\$ 11,912,911	\$ 11,179,124
Tuitions	\$ 1,334,686	\$ 405,414	\$ 1,410,325	\$ 1,510,290
Grand Total	\$ 26,030,568	\$ 24,833,944	\$ 28,885,250	\$ 28,293,786

FY14 Budget by DESE Category



Operating Expenditures by DESE Categories (Detail View)

The elements of each DESE category in the table below are identified by a four-digit code ("1110—School Committee"). The codes can be found in the Account Numbers that define each line item in the school and program budgets beginning on page 24 of this document.

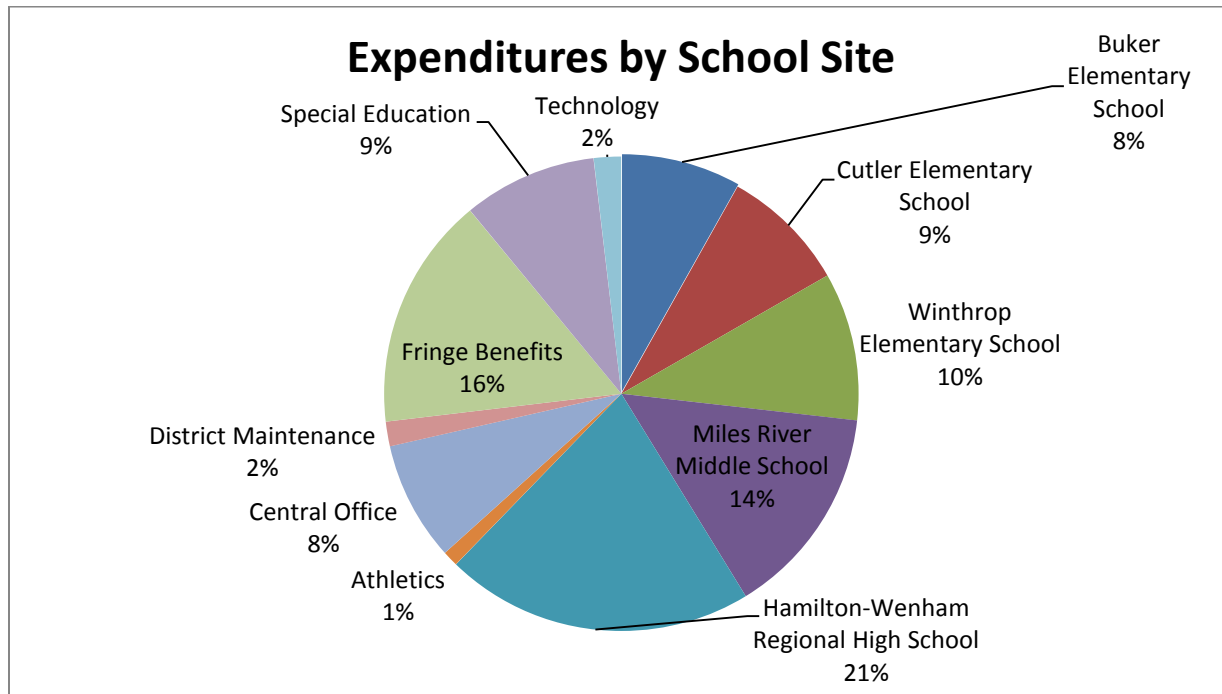
DESE Category	Sub Category	Sum of FY11 Actual	Sum of FY12 Actual	Sum of FY13 Budget	Sum of FY14 Budget
Administration					
	1110-School Committee	\$ 42,517	\$ 30,503	\$ 26,400	\$ 31,000
	1210-Superintendent	\$ 345,310	\$ 387,044	\$ 422,852	\$ 396,335
	1410-Business and Finance	\$ 399,521	\$ 699,890	\$ 612,587	\$ 601,061
	1430-Legal Services	\$ 85,598	\$ 50,144	\$ 49,125	\$ 65,000
	1450-District-Wide Information Systems	\$ 520	\$ 520	\$ 520	\$ 520
Administration Total		\$ 873,466	\$ 1,168,101	\$ 1,111,484	\$ 1,093,916
Capital, Operations, Maintenance					
	4110-Custodial Services	\$ 760,208	\$ 792,878	\$ 732,425	\$ 823,982
	4120-Heating of Buildings	\$ 197,404	\$ 179,835	\$ 162,039	\$ 190,346
	4130-Utility Services	\$ 372,929	\$ 367,388	\$ 304,028	\$ 326,716
	4220-Maintenance of Buildings	\$ 603,326	\$ 427,362	\$ 735,634	\$ 365,788
	4230-Maintenance of Equipment	\$ 12,826	\$ -	\$ 4,107	\$ 4,107
	4400-Networking/Telecom.	\$ 2,643	\$ 3,303	\$ 2,893	\$ 2,895
	4450-Technology Maintenance	\$ 11,497	\$ 7,018	\$ 11,497	\$ 11,497
Capital, Operations, Maintenance Total		\$ 1,960,833	\$ 1,777,783	\$ 1,952,623	\$ 1,725,331
Guidance, Counseling, Testing					
	2710-Guidance/Adjustment Counselors	\$ 778,064	\$ 757,221	\$ 793,140	\$ 771,484
	2800-Psychological Services	\$ 300,985	\$ 270,429	\$ 320,464	\$ 274,348
Guidance, Counseling, Testing Total		\$ 1,079,050	\$ 1,027,650	\$ 1,113,604	\$ 1,045,832
Inst. Materials					
	2451-Classroom Tech.	\$ 336,354	\$ 465,306	\$ 608,169	\$ 385,478
	2430-Gen. Classroom Supplies	\$ 134,223	\$ 109,046	\$ 95,952	\$ 125,340
	2415-Inst. Mats. (Libraries)	\$ 25,787	\$ 15,773	\$ 13,914	\$ 19,604
	2420-Instructional Equipment	\$ 192,508	\$ 173,989	\$ 170,280	\$ 168,205
	2410-Textbooks, Software/Media/Matls.	\$ 9,272	\$ 8,645	\$ 8,642	\$ 23,407
Inst. Materials Total		\$ 698,145	\$ 772,759	\$ 896,957	\$ 722,033
Instructional Leadership					
	2250-Admin. Tech. (School Level)	\$ 111,412	\$ 114,172	\$ 116,318	\$ 207,287
	2110-Curriculum Directors (Supervisory)	\$ 290,120	\$ 424,163	\$ 413,494	\$ 426,542
	2220-Curriculum Leaders (School Level)	\$ 116,286	\$ 134,127	\$ 178,471	\$ 255,039
	2315-Instructional Coordinators	\$ 16,136	\$ 87,536	\$ 87,498	\$ 120,433
	2210-School Leadership	\$ 970,495	\$ 964,552	\$ 1,140,912	\$ 1,169,963
Instructional Leadership Total		\$ 1,504,450	\$ 1,724,549	\$ 1,936,693	\$ 2,179,264
Insurance, Retirement, Other					
	5100-Employer Retirement Contributions	\$ 848,420	\$ 912,390	\$ 913,729	\$ 1,031,283
	5200-Insurance for Active Employees	\$ 2,080,150	\$ 2,496,192	\$ 2,462,981	\$ 2,631,605
	5250-Insurance for Retired Emp.	\$ 629,646	\$ 703,760	\$ 812,290	\$ 835,630
	5260-Other non-Emp. Ins.	\$ 51,696	\$ 51,171	\$ 51,695	\$ 52,000
	5550-School Crossing Guards	\$ 17,791	\$ 19,959	\$ 6,428	\$ 18,800
Insurance, Retirement, Other Total		\$ 3,627,703	\$ 4,183,471	\$ 4,247,123	\$ 4,569,318
Other Teaching Services					
	2340-Librarians/Media Center Directors	\$ 150,954	\$ 105,209	\$ 236,003	\$ 158,142
	2320-Medical/Therapeutic Services	\$ 580,425	\$ 463,809	\$ 544,393	\$ 547,645
	2330-Paraprofessionals	\$ 1,480,157	\$ 1,758,642	\$ 1,617,488	\$ 1,669,872
	2325-Substitute Teachers	\$ 138,070	\$ 196,764	\$ 130,731	\$ 145,000
Other Teaching Services Total		\$ 2,349,607	\$ 2,524,424	\$ 2,528,615	\$ 2,520,659
Prof. Dev.					
	2357-Professional Development Costs	\$ 232,041	\$ 140,787	\$ 196,565	\$ 113,899
	2355-Substitutes for PD	\$ 32,980	\$ 18,867	\$ 19,000	\$ 19,000
Prof. Dev. Total		\$ 265,021	\$ 159,654	\$ 215,565	\$ 132,899

DESE Category	Sub Category	Sum of FY11 Actual	Sum of FY12 Actual	Sum of FY13 Budget	Sum of FY14 Budget
Pupil Services					
	3510-Athletics	\$ 175,000	\$ 254,000	\$ 301,856	
	3400-Food Services	\$ 24,752	\$ 26,255	\$ 9,000	\$ 30,000
	3200-Medical/Health Services	\$ 248,706	\$ 249,234	\$ 297,763	\$ 303,688
	3520-Other Student Activities	\$ 21,151	\$ 55,679	\$ 15,587	\$ 53,304
	3300-Transportation Services	\$ 881,920	\$ 888,606	\$ 959,001	\$ 926,273
	7500-Transportation Services	\$ 400	\$ 16,702	\$ 16,702	\$ -
	7600-Transportation Services	\$ -	\$ -	\$ 7,297	\$ -
Pupil Services Total		\$ 1,176,929	\$ 1,411,476	\$ 1,559,350	\$ 1,615,120
Teachers					
	2305-Teachers, Classroom	\$ 9,062,289	\$ 7,745,204	\$ 9,955,452	\$ 9,466,573
	2310-Teachers, Specialists	\$ 2,098,390	\$ 1,933,458	\$ 1,957,459	\$ 1,712,551
Teachers Total		\$ 11,160,679	\$ 9,678,662	\$ 11,912,911	\$ 11,179,124
Tuition		\$ 1,334,686	\$ 405,414	\$ 1,410,325	\$ 1,510,290
Grand Total		\$ 26,030,568	\$ 24,833,944	\$ 28,885,250	\$ 28,293,786

Operating Expenditures by School Site

The table below totals the budget of each school or program that makes up the General Operating Budget. The “Expenditure by School Site” graph describes the percentages of the General Operating Budget that are spent on each school or program area.

Summary By Site	FY11	FY12	FY13	FY14	Change FY13 to FY14	
	Actual	Actual	Budget	Budget	\$	%
Buker Elementary School	\$ 2,162,886	\$ 2,111,295	\$ 2,429,320	\$ 2,305,257	\$ (124,063)	-5.11%
Cutler Elementary School	\$ 2,287,024	\$ 2,130,311	\$ 2,412,119	\$ 2,421,813	\$ 9,694	0.40%
Winthrop Elementary School	\$ 2,675,628	\$ 2,538,005	\$ 2,707,969	\$ 2,853,110	\$ 145,141	5.58%
Miles River Middle School	\$ 3,856,021	\$ 3,660,113	\$ 4,176,496	\$ 4,081,583	\$ (94,913)	-2.04%
Hamilton-Wenham Regional High School	\$ 6,078,123	\$ 5,167,599	\$ 6,272,666	\$ 5,954,263	\$ (318,403)	-5.08%
Athletics		\$ 175,000	\$ 254,000	\$ 301,856	\$ 47,856	18.84%
Central Office	\$ 1,971,120	\$ 2,441,146	\$ 2,304,110	\$ 2,296,395	\$ (7,715)	-0.28%
District Maintenance	\$ 545,489	\$ 468,151	\$ 739,730	\$ 474,833	\$ (264,897)	35.81%
Fringe Benefits	\$ 3,558,216	\$ 4,112,341	\$ 4,189,000	\$ 4,498,518	\$ 309,518	7.39%
Special Education	\$ 2,489,422	\$ 1,504,898	\$ 2,728,277	\$ 2,575,724	\$ (152,553)	-5.59%
Technology	\$ 406,641	\$ 525,085	\$ 671,563	\$ 530,434	\$ (141,129)	21.02%
District Totals	\$ 26,030,568	\$ 24,833,944	\$ 28,885,250	\$ 28,293,786	\$ (591,463)	-2.05%



Reductions to the FY14 Operating Budget

Hamilton-Wenham Regional School District Reductions to FY14 Budget			
	Reduction	Unemployment Offset	FTE Change
Eliminate 1.0 FTE of SPED at HWRHS	\$ (76,637)	\$ 7,000	-1.00
Eliminate 3.0 FTE of Regular Ed Teachers at HWRHS	\$ (186,436)	\$ 21,000	-3.00
Restructure SPED Leadership @ MS and HS	\$ (64,010)	\$ 7,000	-1.00
Eliminate bus transportation services	\$ (100,000)	\$ 14,000	-2.00
In-district SPED routes out to bid (est.)	\$ 60,000		
	\$ (367,083)	\$ 49,000	-7.00
Total After Offsets		\$ (318,083)	

Rationale for Reductions

- Elimination of one FTE in Special Education staffing at HWRHS will come through a restructuring of STAY Program from 2.0 teachers and 1.0 counselor to 1.0 teacher and 1.0 counselor. Restructured program will maintain current services provided to students.
- Elimination of 3.0 FTE at HWRHS will come through more efficient scheduling practices. Average class size at HWRHS will increase from 19.62 to projected 20.94. No elimination of current course offerings is anticipated.
- Restructure of Special Education Leadership at MRMS and HWRHS will result in a net of 1.0 FTE due to the elimination of 2.0 teaching positions and the creation of 1.0 administrative position. Administrative position will allow for greater oversight and coordination of Special Education Programs at MRMS and HWRHS. Administrator will also contribute to staff evaluations in the two schools.
- Current In-District Special Education Transportation Services transport 6 students at a cost of \$100,000. Quotes from outside contractors to provide identical services are approximately \$40,000 less.

Additions to the FY14 Operating Budget

Additions to FY14 Budget		
.5 Nurse at HWRHS @ MA, Step 3	\$	23,511
Additional 10% Contribution to Athletic Program	\$	42,595
Human Resources (Admin and Asst. @ 60%)	\$	72,000
Total of Additions	\$	138,106

Rationale for Additions

- Increase of .5 in the school nurse position at HWRHS will allow the health office to become fully integrated into managing the needs of individual students and to engage in crisis planning at the school through allowing nursing personnel to attend IST, 504, IEP and school crisis team meetings, while keeping the clinic open. Current recommendations from the DESE and Department of Public Health are for 1.0 FTE in nursing for up to 500 students and an additional .1 FTE for every 50 students over 500. Current enrollment at HWRHS is 691, with a targeted enrollment for FY14 at over 700.
- Additional funding in the Athletic Program Budget will allow for the restoration of the loss in number of contests and will allow the Athletic Program to explore the implementation of increased scholarship assistance, and the institution of family and individual “caps” on the total amount of fees charged.
- The Human Resource position will allow for the combination of all human resource functions in the District into one office. We are currently exploring the possibility of shared positions in Human Resource Management with the Towns of Hamilton and Wenham.

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Fiscal Year 2014 Debt Service Budget

Debt Service Expense and Assessment

Debt Service Expense Assessment Calculation

Debt Service Expenses and Assessment

Capital Debt Service Expenses for FY14 are a continuation of the repayment of the bond issued to construct the Miles River Middle School and to renovate HWRHS. The total expense of \$1,841,735 is offset by \$1,132,065 in reimbursement from the Massachusetts School Building Authority (MSBA), leaving a Net Capital Financing Expense of \$709,670.

Debt Service Expenses					
	FY13 Final		FY14		Difference
Capital Debt Service Expense	\$	1,841,232	\$	1,841,735	\$ 503 0.03%

Debt Service Sources					
	FY13 Final		FY14		Difference
<i>Revenues</i>					
Debt Service Reimbursement from MSBA	\$	1,132,065	\$	1,132,065	\$ - 0%
Total Financing Revenues	\$	1,132,065	\$	1,132,065	\$ - 0%
Total Financing Sources	\$	1,132,065	\$	1,132,065	\$ - 0%
Total Financing Expenses	\$	1,841,232.00	\$	1,841,735	\$ 503 0.03%
Less Total Financing Sources	\$	(1,132,065)	\$	(1,132,065)	\$ - 0%
Net Financing Expenses	\$	709,167	\$	709,670	\$ 503 0.1%

Debt Service Assessment					
Town	FY13 Final		FY14		Difference
Hamilton	\$	471,356	\$	476,675	\$ 5,319 1.13%
Wenham	\$	237,812	\$	232,995	\$ (4,817) -2.03%
Totals:	\$	709,168	\$	709,670	\$ 502 0.07%

Debt Service Expense Assessment Calculation

Capital financing expenses incurred between January 1, 1995 and January 1, 2000 are apportioned “One-half on the basis of each town’s pupil enrollments on October 1 of the three preceding fiscal years and one-half on the basis of the total of each town’s assessed valuations for the three fiscal years preceding the fiscal year for which the apportionment is determined” (HWRSD Regional Agreement, Section IV, (B)).

FY14 Debt Service Assessment		
Total Principal and Interest Due in FY14	\$	1,841,735
Reimbursement From MSBA	\$	1,132,065
FY14 Net Cost to District	\$	709,670

Hamilton				
Assessed Value:	\$	231,885	65.350%	Assessment
Enrollment:	\$	244,790	68.987%	Enrollment
Hamilton Total	\$	476,675	67.169%	Average

Wenham				
Assessed Value:	\$	122,950	34.650%	Assessment
Enrollment:	\$	110,045	31.013%	Enrollment
Wenham Total:	\$	232,995	32.832%	Average

The Capital Assessment Shift is the difference between the calculation of the Debt Service Assessment based on Assessed Valuation and Student Enrollment and the amount the capital assessment would be if it were solely based on enrollment. The “shift” amount is added/deducted from the towns’ General Operating Assessment. (HWRSD Regional Agreement, Section IV, (D), 2).

“Shift” Calculation	Allocation	Allocation Based on Enrollment	Difference
Hamilton	\$ 476,675	\$ 489,580	\$ 12,905
Wenham	\$ 232,995	\$ 220,090	\$ (12,905)
	\$ 709,670	\$ 709,670	

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FY14 Operating Budgets for Elementary Programs

Buker Elementary School

Cutler Elementary School

Winthrop Elementary School

Bessie Buker Elementary School

Brian O'Donoghue, Principal

Buker School serves 250 students in 12 classrooms. There are a total of 49 full and part-time staff members performing all the necessary functions in the daily operation of an elementary school. Buker School is the home for the district's Intensive Reading and Written Language program that provides a specialized language arts curriculum for students in grades 4 and 5.

During the 2012-2013 school year, Buker School has been focused on both the academic and social needs of our students. Teachers have been involved in professional development in support of mathematics instruction. Working with a consultant, teachers have experienced demonstration lessons and received training over 6 Wednesdays throughout the year. The integration of technology in the classrooms has increased with the availability and use of iPads. The District's newly adopted Olweus Bully Prevention Program has provided us with a consistent approach to a positive behavior intervention for all students.

The 2012 MCAS results indicated positive growth in grade 4 English Language Arts with a combined increase of 23% for our students in the advanced and proficient categories. Grade 4 mathematics performance increased by 21% in the combined categories of advanced and proficient. Third graders increased in the advanced category on the reading assessment by 13%. On the mathematics assessment, our third grade students increased by 29% in the advanced category.

The Friends of Buker continue to support the cultural enrichment programs at our school. Some of the highlights for the year include a poet in residence, Museum of Science, Geodomes, Mainely Stars, and a variety of other programs for our students at all grade levels.

Buker School students give back to the community through the work of the Kids Care Club. This year, students conducted a sneaker drive for Cradles to Crayons, participated in Trick or Treat for UNICEF, and supported the ACORD food pantry through an annual food drive.

Buker Elementary Programs										
	Account	FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
	#	Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.101.2210.1.1.090.100.5	\$ 104,848	1.00	\$ 109,871	1.00	\$ 108,560	1.00	\$ 107,485	\$ (1,075)	-0.99%
Clerical Salary	001.101.2210.1.1.090.200.5	\$ 40,929	1.00	\$ 42,954	1.00	\$ 45,204	1.00	\$ 43,907	\$ (1,297)	-2.87%
Contracted Services	001.101.2210.1.1.090.400.5	\$ 1,690		\$ 932		\$ 932		\$ 1,000	\$ 68	7.30%
Expendable Materials	001.101.2210.1.1.090.500.5	\$ 7,891		\$ 7,258		\$ 7,258		\$ 9,000	\$ 1,742	24.00%
Affiliations/Conferences	001.101.2357.1.1.090.690.5	\$ 1,363		\$ 1,449		\$ 2,150		\$ 1,200	\$ (950)	-44.19%
Sub Total		\$ 156,721	2.00	\$ 162,465	2.00	\$ 164,104	2.00	\$ 162,592	\$ (1,512)	-0.92%
Regular Ed Instruction										
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	\$ 774,564	13.18	\$ 761,388	13.18	\$ 894,523	10.00	\$ 739,086	\$ (155,437)	-17.38%
KGD Teachers	001.101.2305.1.5.018.100.5	\$ 90,760	1.32	\$ 77,474	1.32	\$ 119,439	1.66	\$ 92,461	\$ (26,978)	-22.59%
Specialist Teachers	001.101.2310.1.1.099.100.5	\$ 76,421	1.30	\$ 77,060	1.30	\$ 71,926	2.78	\$ 201,160	\$ 129,234	179.68%
Librarian	001.101.2340.1.1.050.100.5	\$ 38,259	0.90	\$ 34,499	1.00	\$ 54,592	1.00	\$ 60,823	\$ 6,231	11.41%
Adjustment Counselor	001.101.2710.1.1.041.100.5	\$ 69,618	1.00	\$ 78,514	1.00	\$ 81,092	1.00	\$ 81,093	\$ 1	0.00%
Instructional Aides	001.101.2330.1.1.093.300.5	\$ 45,785	2.00	\$ 56,087	2.00	\$ 47,774	1.60	\$ 38,719	\$ (9,055)	-18.95%
Noon Aides Salary	001.101.3400.1.1.080.390.5	\$ 8,152		\$ 8,296		\$ 9,000		\$ 9,000	\$ -	0.00%
Extended Responsibilities	001.101.2315.1.1.029.150.5	\$ 2,465		\$ 1,069		\$ 2,465		\$ 2,476	\$ 11	0.00%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	\$ 1,607		\$ 1,607		\$ 1,607		\$ 3,065	\$ 1,458	90.73%
Sub Total		\$ 1,107,631	19.70	\$ 1,095,995	19.80	\$ 1,282,418	18.04	\$ 1,227,883	\$ (54,535)	-4.25%
Special Education										
Team Chair Salary	001.101.2220.2.1.099.110.5	\$ 3,346	0.50	\$ 30,010	0.50	\$ 71,607	0.50	\$ 36,145	\$ (35,462)	-49.52%
SPED Teachers	001.101.2310.2.1.099.100.5	\$ 306,385	5.00	\$ 283,773	5.00	\$ 367,925	5.00	\$ 276,605	\$ (91,320)	-24.82%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	\$ 46,563	0.70	\$ 74,269	0.70	\$ 48,212	1.30	\$ 89,538	\$ 41,326	85.72%
SPED TA Salary	001.101.2330.2.1.093.300.5	\$ 178,000	6.75	\$ 144,416	6.75	\$ 153,224	7.40	\$ 171,407	\$ 18,183	11.87%
School Psychologist Salary	001.101.2800.2.1.099.100.5	\$ 38,677	0.50	\$ 23,077	0.50	\$ 47,081	0.50	\$ 26,291	\$ (20,791)	-44.16%
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5	\$ 4,732		\$ 4,458		\$ 3,477		\$ 2,000	\$ (1,477)	-42.48%
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5	\$ 621		\$ 797		\$ 797		\$ 1,000	\$ 203	25.47%
Sub Total		\$ 578,323	13.45	\$ 560,799	13.45	\$ 692,323	14.70	\$ 602,985	\$ (89,338)	-12.90%
Supplies/Materials										
Supplies Materials-Library	001.101.2415.1.1.050.500.5	\$ 380		\$ 182		\$ 182		\$ 250	\$ 68	37.36%
Non-Exp Materials-Library	001.101.2415.1.1.050.520.5	\$ 2,474		\$ 1,357		\$ 1,356		\$ 2,000	\$ 644	47.49%
Non-Exp Materials-Art	001.101.2420.1.1.020.520.5	\$ 200		\$ 446		\$ 446		\$ 250	\$ (196)	-43.95%
Non-Exp Materials-Literacy	001.101.2420.1.1.034.520.5	\$ 4,125		\$ 4,357		\$ 4,357		\$ 1,500	\$ (2,857)	-65.57%
Non-Exp Materials-Math	001.101.2420.1.1.052.520.5	\$ 1,451		\$ 606		\$ 605		\$ 500	\$ (105)	-17.36%
Non-Exp Materials-Music	001.101.2420.1.1.054.520.5	\$ 424		\$ 207		\$ 207		\$ 500	\$ 293	141.55%
Non-Exp Materials-PE	001.101.2420.1.1.057.520.5	\$ 514		\$ 346		\$ 346		\$ 500	\$ 154	44.51%
Non-Exp Materials-Science	001.101.2420.1.1.064.520.5	\$ 453		\$ 234		\$ 234		\$ 500	\$ 266	113.68%
Non-Exp Materials-Social Studies	001.101.2420.1.1.067.520.5			\$ 353		\$ 353		\$ 200	\$ (153)	-43.34%
Classroom Equipment	001.101.2420.1.1.099.610.5	\$ 1,806		\$ 912		\$ 916		\$ 2,000	\$ 1,084	118.34%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	\$ 9,678		\$ 11,005		\$ 11,005		\$ 11,005	\$ -	0.00%
Exp Materials-Art	001.101.2430.1.1.020.500.5	\$ 942		\$ 694		\$ 694		\$ 1,000	\$ 306	44.09%
Exp Materials-Literacy	001.101.2430.1.1.034.500.5	\$ 3,749		\$ 2,001		\$ 2,001		\$ 3,000	\$ 999	49.93%
Exp Materials-Math	001.101.2430.1.1.052.500.5	\$ 5,192		\$ 7,866		\$ 3,423		\$ 6,000	\$ 2,577	75.28%
Exp Materials-Music	001.101.2430.1.1.054.500.5	\$ 170		\$ 211		\$ 210		\$ 100	\$ (110)	-52.38%
Exp Materials-Science	001.101.2430.1.1.???500.5	\$ 756				\$ -		\$ 200	\$ 200	
Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	\$ 654		\$ 276		\$ 275		\$ 600	\$ 325	118.18%
Sub Total		\$ 32,966		\$ 31,051		\$ 26,610		\$ 30,105	\$ 3,495	13.13%
Health/Nursing Services										
School Nurse	001.101.3200.1.1.042.130.5	\$ 45,791	1.00	\$ 41,375	1.00	\$ 52,635	1.00	\$ 55,188	\$ 2,553	4.85%
Contracted Services-Health	001.101.3200.1.1.042.400.5			\$ 196		\$ 108		\$ 250	\$ 142	131.48%
Exp Material-Health	001.101.3200.1.1.042.500.5	\$ 416		\$ 476		\$ 203		\$ 1,000	\$ 797	392.61%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	\$ 236		\$ -		\$ 750		\$ 750	\$ -	0.00%
Sub Total		\$ 46,443	1.00	\$ 42,047	1.00	\$ 53,696	1.00	\$ 57,188	\$ 3,492	6.50%
Technology										
Technology Aides	001.101.2330.1.1.027.300.5	\$ 20,786	1.00	\$ 22,145	1.00	\$ 32,252	1.00	\$ 25,917	\$ (6,335)	-19.64%
Exp Materials-Technology	001.101.2451.1.1.027.500.5	\$ 2,087		\$ 1,937		\$ 1,937		\$ 4,500	\$ 2,563	132.32%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	\$ 5,587		\$ 4,337		\$ 4,782		\$ 6,000	\$ 1,218	25.47%
Sub Total		\$ 28,460	1.00	\$ 28,419	1.00	\$ 38,971	1.00	\$ 36,417	\$ (2,554)	-6.55%
Instructional Services Total		\$ 1,950,543	37.15	\$ 1,920,776	37.25	\$ 2,258,122	36.74	\$ 2,117,170	\$ (140,952)	-6.24%
Maintenance										
Custodial Salary	001.101.4110.9.1.099.320.5	\$ 85,316	2.00	\$ 86,568	2.00	\$ 88,272	2.00	\$ 87,942	\$ (330)	-0.37%
Custodial Clothing Allowance	001.101.5190.9.1.099.330.5							\$ 650	\$ 650	
Special Projects	001.101.4220.9.1.099.430.5	\$ 25,855								
Yearly Maintenance	001.101.4220.9.1.099.420.5	\$ 24,422		\$ 34,794		\$ 24,522		\$ 24,522	\$ -	0.00%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	\$ 9,462		\$ 10,468		\$ 9,800		\$ 10,000	\$ 200	2.04%
Sub Total		\$ 145,055		\$ 131,830		\$ 122,594	2.00	\$ 123,114	\$ 520	0.42%
Utilities										
Heating Oil	001.101.4120.9.1.099.660.5	\$ 14,207		\$ 9,742		\$ -		\$ 11,990	\$ 11,990	100.00%
Gas Service	001.101.4120.9.1.099.670.5	\$ 19,626		\$ 14,969		\$ 19,660		\$ 22,609	\$ 2,949	15.00%
Electricity	001.101.4130.9.1.099.650.5	\$ 20,890		\$ 19,570		\$ 16,403		\$ 17,223	\$ 820	5.00%
Telephone	001.101.4130.9.1.099.680.5	\$ 10,896		\$ 12,871		\$ 11,194		\$ 11,500	\$ 306	2.73%
Water	001.101.4130.9.1.099.690.5	\$ 1,670		\$ 1,538		\$ 1,347		\$ 1,650	\$ 303	22.49%
Sub Total		\$ 67,289		\$ 58,689		\$ 48,604		\$ 64,972	\$ 16,368	33.68%
Operations/Maintenance Total		\$ 212,343	2.00	\$ 190,519	2.00	\$ 171,198	2.00	\$ 188,087	\$ 16,889	9.86%
Total:		\$ 2,162,886	39.15	\$ 2,111,295	39.25	\$ 2,429,320	38.74	\$ 2,305,257	\$ (124,063)	-5.11%

Cutler Elementary School

Jennifer Clifford, Principal

There are 272 students enrolled in kindergarten through fifth grade in thirteen classrooms at Cutler School. Our instructional staff consists of 31 teachers and 9 teaching assistants. We celebrate learning throughout the year, highlighted by several classroom events and All School Meetings.

Professional development initiatives in 2012-2013 include the alignment of our math and English/language arts curricula to the Common Core State Standards. In addition, teachers participated in several building-based trainings aimed to strengthen literacy instruction. The Olweus Bullying Prevention Program was implemented mid-year, a result of several months of staff training and efforts. Staff members continue to volunteer their time as student mentors, reaching out to students in need of extra adult connections.

The 2012 MCAS results indicated positive growth in grade five science with an increase of 11% of students reaching the advanced level. Our grade four mathematics performance increased by 5% in the combined categories of advanced and proficient, while grade 4 English/language arts increased by 7% in combined advanced and proficient scores. Third graders increased by 14% in advanced mathematics and 8% in advanced reading.

We are fortunate to have a variety of school activities for our students. The fourth and fifth grade Honor Chorus and fifth grade Ensemble Band perform for the school and parents during concerts throughout the year. Cutler School activity clubs meet with volunteer teacher leaders again this year. Our before school String Jam Session allows fifth graders to pursue their interests in stringed instruments. Student athletes enjoy the Cutler Running Club, meeting twice weekly before school hours, providing students an opportunity to exercise their bodies in order to focus their minds. Fourth grade students knit carefully during their lunchtime under the guidance of teachers and community volunteers.

The Friends of Cutler continue to provide extensive assistance to our school. The *Cutler School Big Read Project* is funded by the Friends this year, allowing students to investigate poetry and art from around the world. Students spent time with an author/illustrator, enjoyed a weeklong mindful movement residency in PE, and wrote alongside a poet in residence. Several smaller programs were provided for each grade level as well.

Cutler School strives to serve the greater community in many ways. This year, we have collected shoes for the Tanzanian Children's Fund, books for the Rafiki Orphanage in Ghana, food items for the ACORD food pantry, and created Valentines for Veterans in Massachusetts hospitals.

Cutler Elementary Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.102.2210.1.1.090.100.5	\$ 103,730.00	1.00	\$ 113,143.00	1.00	\$ 107,402.00	1.00	\$106,339.00	\$ (1,063.00)	-0.99%
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 41,678.70	1.00	\$ 43,663.56	1.00	\$ 42,508.00	1.00	\$44,417.00	\$ 1,909.00	4.49%
Contracted Services	001.102.2210.1.1.090.400.5	\$ 821.25		\$ 200.00		\$ 200.00		\$ 845.00	\$ 645.00	322.50%
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 9,172.38		\$ 8,255.88		\$ 9,822.00		\$ 9,800.00	\$ (22.00)	-0.22%
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$ 1,266.87		\$ 1,165.27		\$ 1,335.00		\$ 1,355.00	\$ 20.00	1.50%
Sub Total		\$ 156,669.20	2.00	\$ 166,427.71	2.00	\$ 161,267.00	2.00	\$162,756.00	\$ 1,489.00	0.92%
Regular Ed Instruction										
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 915,199.29	12.73	\$ 829,380.27	12.73	\$ 931,393.00	11.00	\$ 796,236.00	\$ (135,157.00)	-14.51%
KGD Teachers	001.102.2305.1.5.018.100.5	\$ 82,579.63	1.16	\$ 77,779.24	1.16	\$ 85,175.00	1.66	\$ 128,050.50	\$ 42,875.50	50.34%
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 93,592.55	1.30	\$ 90,769.24	1.30	\$ 68,192.00	3.38	\$ 252,111.69	\$ 183,919.69	269.71%
Contracted Services-Art	001.102.2330.1.1.020.400.5			\$ 753.00		\$ 753.00		\$ 120.00	\$ (633.00)	-84.06%
Contracted Services-Music	001.102.2330.1.1.054.400.5			\$ 120.00		\$ 120.00		\$ 300.00	\$ 180.00	150.00%
Technology Instructor	001.102.2310.1.1.024.100.5	\$ 77,353.00	1.00	\$ 66,434.94	1.00	\$ 83,002.00	1.00	\$ 83,093.00	\$ 91.00	0.11%
Librarian	001.102.2340.1.1.050.100.5		0.00	\$ -	1.00	\$ 83,002.00		\$ -	\$ (83,002.00)	100.00%
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 77,353.00	1.00	\$ 78,514.00	1.00	\$ 81,092.00	1.00	\$ 82,593.00	\$ 1,501.00	1.85%
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 7,725.00		\$ 1,069.00		\$ 2,465.00		\$3,923.00		
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 70,576.18	1.80	\$ 58,330.26	1.80	\$ 42,972.00	2.57	\$ 60,306.20	\$ 17,334.20	40.34%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 8,876.07		\$ 9,599.76				\$ 9,000.00	\$ 9,000.00	
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	\$ 1,607.00		\$ 3,214.00		\$ 1,607.00		\$ 1,607.00	\$ -	0.00%
Sub Total		\$ 1,334,861.72	18.99	\$ 1,215,963.71	19.99	\$ 1,379,773.00	20.61	\$1,417,340.39	\$ 36,109.39	2.62%
Special Education										
Team Chair Salary	001.102.2220.2.1.099.110.5	\$ 27,973.61	0.40	\$ 24,581.82	0.40	\$ 37,745.00	0.50	\$36,826.43	\$ (918.57)	-2.43%
SPED Teachers	001.102.2305.2.1.099.100.5	\$ 220,576.69	4.10	\$ 202,200.61	4.10	\$ 283,437.00	4.20	\$275,181.40	\$ (8,255.60)	-2.91%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 75,964.45	1.00	\$ 78,514.00	1.00	\$ 82,092.00	1.00	\$82,093.00	\$ 1.00	0.00%
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 125,471.55	6.60	\$ 131,208.37	6.60	\$ 154,298.00	5.40	\$132,284.16	\$ (22,013.84)	-14.27%
School Psychologist	001.102.2800.2.1.099.100.5	\$ 30,941.23	0.40	\$ 23,076.50	0.40	\$ 23,307.00	0.50	\$26,290.50	\$ 2,983.50	12.80%
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5	\$ 2,361.23		\$ 707.99		\$ 707.00		\$ 700.00	\$ (7.00)	-0.99%
Exp Materials-Cutler SPED	001.102.2430.2.1.017.500.5	\$ 354.93		\$ 528.13		\$ 528.00		\$ 550.00	\$ 22.00	4.17%
Sub Total		\$ 483,643.69	12.50	\$ 460,817.42	12.50	\$ 582,114.00	11.60	\$553,925.49	\$ (28,188.51)	-4.84%
Supplies/Materials										
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 299.28		\$ 642.10		\$ 642.00		\$ 650.00	\$ 8.00	1.25%
Non-Exp Materials-Library	001.102.2415.1.1.050.520.5	\$ 2,975.13		\$ 2,556.75		\$ 2,556.00		\$ 2,500.00	\$ (56.00)	-2.19%
Non-Exp Materials-Art	001.102.2420.1.1.020.520.5	\$ 174.90		\$ 162.54		\$ 162.00		\$ 160.00	\$ (2.00)	-1.23%
Non-Exp Materials-Literacy	001.102.2420.1.1.034.520.5	\$ 4,316.42		\$ 6,857.40		\$ 6,857.00		\$ 4,500.00	\$ (2,357.00)	-34.37%
Non-Exp Materials-Math	001.102.2420.1.1.052.520.5	\$ 2,408.96		\$ 334.73		\$ 334.00		\$ 1,500.00	\$ 1,166.00	349.10%
Non-Exp Tech Materials-Math	001.102.2451.1.1.052.520.5			\$ 1,500.00		\$ 1,500.00		\$ 5,200.00	\$ 3,700.00	246.67%
Non-Exp Materials-Music	001.102.2420.1.1.054.520.5			\$ -		\$ -		\$ 120.00	\$ 120.00	100.00%
Non-Exp Materials-PE	001.102.2420.1.1.057.520.5	\$ 694.00		\$ 431.36		\$ 431.00		\$ 400.00	\$ (31.00)	-7.19%
Non-Exp Materials-Science	001.102.2420.1.1.064.520.5	\$ 738.59		\$ 303.12		\$ 303.00		\$ 300.00	\$ (3.00)	-0.99%
Non-Exp Materials-Social Studies	001.102.2420.1.1.067.520.5	\$ 227.12		\$ 392.40		\$ 392.00		\$ 400.00	\$ 8.00	2.04%
Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 2,974.60		\$ 377.57		\$ 2,284.00		\$ 2,285.00	\$ 1.00	0.04%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 13,141.42		\$ 14,034.13		\$ 13,253.00		\$ 13,253.00	\$ -	0.00%
Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 1,249.36		\$ 823.31		\$ 823.00		\$ 900.00	\$ 77.00	9.36%
Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 5,948.08		\$ 1,808.02		\$ 1,808.00		\$ 4,165.00	\$ 2,357.00	130.37%
Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 8,531.98		\$ 4,769.45		\$ 57.00		\$ 6,000.00	\$ 5,943.00	10426.32%
Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 151.49		\$ 339.48		\$ 339.00		\$ 150.00	\$ (189.00)	-55.75%
Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 614.80		\$ 623.12		\$ 623.00		\$ 600.00	\$ (23.00)	-3.69%
Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ 32.54		\$ 327.00		\$ 623.00		\$ 700.00	\$ 77.00	12.36%
Sub Total		\$ 44,478.67		\$ 36,282.48		\$ 32,987.00		\$ 43,783.00	\$ 10,796.00	32.73%
Health/Nursing Services										
School Nurse	001.102.3200.1.1.042.130.5	\$ 30,377.23	0.80	\$ 30,099.81	0.80	\$ 32,343.00	1.00	\$ 29,832.66	\$ (2,510.34)	-7.76%
Contracted Services-Health	001.102.3200.1.1.042.400.5			\$ 108.00		\$ 132.00		\$ 150.00	\$ 18.00	13.64%
Exp Material-Health	001.102.3200.1.1.042.500.5	\$ 1,052.59		\$ 1,031.00		\$ 1,173.00		\$ 1,200.00	\$ 27.00	2.30%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5			\$ 146.00		\$ 393.00		\$ 750.00	\$ 357.00	90.84%
Sub Total		\$ 31,429.82	0.80	\$ 31,384.81	0.80	\$ 34,041.00	1.00	\$31,932.66	\$ (2,108.34)	-6.19%
Technology										
Technology Aides	001.102.2330.1.1.027.300.5	\$ 24,042.17	1.00	\$ 24,749.41	1.00	\$ 35,544.00	1.00	\$28,799.00	\$ (6,745.00)	-18.98%
Contracted Services Technology Maintenance	001.102.2451.1.1.027.420.5			\$ 386.88		\$ 386.00		\$ 400.00	\$ 14.00	3.63%
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 2,745.91		\$ 747.03		\$ 2,720.00		\$ 2,750.00	\$ 30.00	1.10%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 3,454.09		\$ 3,319.83		\$ 3,550.00		\$ 3,550.00	\$ -	0.00%
Sub Total		\$ 30,242.17	1.00	\$ 29,203.15	1.00	\$ 42,200.00	1.00	\$35,499.00	\$ (6,701.00)	-15.88%
Instructional Services Total		\$ 2,081,325.27	35.29	\$ 1,940,079.28	36.29	\$ 2,232,382.00	36.21	\$ 2,245,236.54	\$ 11,396.54	0.51%
Maintenance										
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 80,564.32	2.00	\$ 86,568.48	2.00	\$ 88,272.00	2.00	\$87,942.60	\$ (329.40)	-0.37%
Custodial Clothing Allowance	001.102.5190.9.1.099.330.5	\$ -		\$ -		\$ -		\$ 650.00	\$ 650.00	
Special Projects	001.102.4220.9.1.099.430.5	\$ 24,260.00		\$ -		\$ -		\$ -	\$ -	
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 21,870.89		\$ 35,933.73		\$ 22,000.00		\$ 22,000.00	\$ -	0.00%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 14,415.75		\$ 12,861.73		\$ 14,415.00		\$ 14,400.00	\$ (15.00)	-0.10%
Sub Total		\$ 141,110.96		\$ 135,363.94		\$ 124,687.00	2.00	\$124,992.60	\$ 305.60	0.25%
Utilities										
Heating Oil	001.102.4120.9.1.099.660.5	\$ -		\$ -		\$ 8,455.00		\$ -	\$ (8,455.00)	-100.00%
Gas Service	001.102.4120.9.1.099.670.5	\$ 27,426.32		\$ 20,594.87		\$ 17,854.00		\$ 20,532.10	\$ 2,678.10	15.00%
Electricity	001.102.4130.9.1.099.650.5	\$ 24,492.70		\$ 22,722.94		\$ 18,723.00		\$ 19,659.15	\$ 936.15	5.00%
Telephone	001.102.4130.9.1.099.680.5	\$ 10,448.94		\$ 9,157.07		\$ 7,923.00		\$ 9,000.00	\$ 1,077.00	13.59%
Water	001.102.4130.9.1.099.690.5	\$ 2,219.50		\$ 2,392.50		\$ 2,095.00		\$ 2,393.00	\$ 298.00	14.22%
Sub Total		\$ 64,587.46		\$ 54,867.38		\$ 55,050.00	0.00	\$ 51,584.25	\$ (3,465.75)	-6.30%
Operations/Maintenance Total		\$ 205,698.42	2.00	\$ 190,231.32	2.00	\$ 179,737.00	2.00	\$ 176,576.85	\$ (3,160.15)	-1.76%
Total:		\$ 2,287,023.69	37.29	\$ 2,130,310.60	38.29	\$ 2,412,119.00	38.21	\$ 2,421,813.39	\$ 8,236.39	0.34%

Winthrop Elementary School

Christopher Heath, Principal

Winthrop School serves 300 students in 15 classrooms. There are a total of 60 dedicated full and part-time staff members performing all the necessary functions in the daily operation of this Preschool-5th grade elementary school. Winthrop School provides service to the district's Intensive Learning Program (ILP) as well as the district's Integrated Preschool Program that provides educational services for Hamilton-Wenham students ages 3-5.

Our school is fortunate to have a wide range of school activities for our students to take part in. The work with our Winthrop Kids Care Club this year allowed students to be able to work on projects that reach beyond the school to support others. This year some areas of work have included a pajama drive for Cradles to Crayons, Trick or Treat for UNICEF, and we also supported the ACORD food pantry through an annual holiday family breakfast basket food drive. The fourth and fifth grade Honor Chorus and fifth grade Ensemble Band perform for the school and parents during concerts throughout the year. This year we have also hosted family music and art share days. This allows families to see and hear the arts as they are experienced here at Winthrop School.

The 2012 MCAS results indicated positive growth in several areas. Grade 3 recorded a 16% increase in proficient and advanced in English Language Arts and had a 13% increase in students scoring in the advanced level of Mathematics testing. English Language Arts for Grade 4 had an 18% increase in advanced and proficient combined, and a 22% increase in Mathematics for both proficient and advanced scoring. 5th grade reported a 7% increase in students scoring advanced on last year's Science and Engineering test.

This year our professional work at school has focused on both the academic and social needs of our students. One large undertaking has been the district's newly adopted Olweus Bully Prevention Program, which is providing us with a consistent approach to positive behavior intervention for all students. Much work has also gone into expanding our Fountas and Pinnell Benchmark Reading initiative and working on the incorporation of the new Common Core Standards particularly in the areas of Mathematics. The integration of technology in the classrooms has increased this year as well with the availability and use of iPads as well as a mobile laptop cart. These additions have increased our student's access to technology and support technology integration for various learning environments.

We are fortunate to have a dedicated and committed family network that works collaboratively as our Friends of Winthrop. They continue to support the cultural enrichment programs at our school. A few highlights for the year include Museum of Science School Programs, Mainely Stars, visiting author, and a variety of other programs for our students at all grade levels. In

addition to school day programs there have also been several family events that have also helped support the school community as a whole.

Winthrop Elementary Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.103.2210.1.1.090.100.5	\$ 103,730.00	1.00	\$ 111,652.10	1.00	\$ 107,402.00	1.00	\$ 107,000.00	\$ (402.00)	-0.37%
Clerical Salary	001.103.2210.1.1.090.200.5	\$ 41,428.70	1.00	\$ 43,942.74	1.00	\$ 45,175.00	1.00	\$ 44,180.00	\$ (995.00)	-2.20%
Contracted Services	001.103.2210.1.1.090.400.5	\$ 995.70		\$ 652.66		\$ 652.00		\$ 1,300.00	\$ 648.00	99.39%
Expendable Materials	001.103.2210.1.1.090.500.5	\$ 6,329.78		\$ 9,842.04		\$ 9,842.00		\$ 9,000.00	\$ (842.00)	-8.56%
Affiliations/Conferences	001.103.2357.1.1.090.690.5	\$ 1,216.88		\$ 1,169.00		\$ 1,975.00		\$ 1,200.00	\$ (775.00)	-39.24%
Sub Total		\$ 153,701.06	2.00	\$ 167,258.54	2.00	\$ 165,046.00	2.00	\$162,680.00	\$ (2,366.00)	-1.43%
Regular Ed Instruction										
Classroom Teachers	001.103.2305.1.1.099.100.5	\$ 723,855.61	10.13	\$ 632,000.25	10.00	\$ 774,227.00	11.00	\$ 769,977.00	\$ (4,250.00)	-0.55%
KGD Teachers	001.103.2305.1.5.018.100.5	\$ 121,064.63	1.16	\$ 99,363.51	1.16	\$ 68,192.00	1.66	\$ 106,493.68	\$ 38,301.68	56.17%
Specialist Teachers	001.103.2310.1.1.099.100.5	\$ 193,851.32	2.50	\$ 203,338.44	1.83	\$ 102,696.00	2.93	\$ 222,387.84	\$ 119,691.84	116.55%
Contracted Services-Art	001.103.2330.1.1.020.400.5	\$ -		\$ 106.00		\$ -		\$ -	\$ -	
Contracted Services-Music	001.103.2330.1.1.054.400.5	\$ -		\$ 100.00		\$ -		\$ -	\$ -	
Technology Instructor	001.103.2310.1.1.027.100.5	\$ 66,519.00	1.00	\$ 67,517.00	1.00	\$ 68,192.00	1.00	\$ 49,519.00	\$ (18,673.00)	-27.38%
Librarian	001.103.2340.1.1.050.100.5	\$ -		\$ -		\$ -		\$ -	\$ -	
Adjustment Counselor	001.103.2710.1.1.041.100.5	\$ 70,076.93	1.00	\$ 74,601.00	1.00	\$ 81,172.00	1.00	\$ 80,093.00	\$ (1,079.00)	-1.33%
Instructional Aides	001.103.2330.1.1.093.300.5	\$ 48,084.34	2.00	\$ 48,810.50	2.00	\$ 53,717.00	2.50	\$ 63,422.40	\$ 9,705.40	18.07%
Extended Responsibilities	001.103.2315.1.1.029.150.5	\$ -		\$ 1,069.00		\$ -		\$ 3,067.00	\$ 3,067.00	
Noon Aides Salary	001.103.3400.1.1.080.390.5	\$ 7,723.86		\$ 8,360.14		\$ -		\$ 12,000.00	\$ 12,000.00	
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	\$ 2,727.00		\$ 1,607.00		\$ 1,607.00		\$1,607.00	\$ -	0.00%
Sub Total		\$ 1,233,902.69	17.79	\$ 1,136,872.84	16.99	\$ 1,149,803.00	20.09	\$1,308,566.92	\$ 158,763.92	13.81%
Special Education										
Preschool Team Chair Salary	001.103.2220.2.1.099.110.5	\$ 16,495.59	0.20	\$ 16,727.78	0.20	\$ 16,885.00	0.30	\$ 26,052.90	\$ 9,167.90	54.30%
SPED Teachers	001.103.2305.2.1.099.100.5	\$ 370,008.00	5.00	\$ 281,598.46	5.00	\$ 340,490.00	5.00	\$ 347,324.00	\$ 6,834.00	2.01%
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	\$ 27,134.60	1.50	\$ 58,841.03	1.50	\$ 97,734.00	1.50	\$ 100,402.50	\$ 2,668.50	2.73%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	\$ 21,340.38	1.00	\$ 20,775.93	1.00	\$ 18,354.00	2.80	\$51,847.08	\$ 33,493.08	182.48%
School Psychologist	001.103.2800.2.1.099.100.5	\$ 69,617.64	0.40	\$ 62,811.22	1.00	\$ 84,376.00	0.70	\$56,065.10	\$ (28,310.90)	-33.55%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	\$ 163,996.60	2.00	\$ 139,511.96	2.00	\$ 157,242.00	2.60	\$ 182,844.00	\$ 25,602.00	16.28%
SPED TA Salary	001.103.2330.2.1.093.300.5	\$ 293,084.32	16.00	\$ 337,311.89	16.00	\$ 356,179.00	13.75	\$ 282,308.67	\$ (73,870.33)	-20.74%
SPED Non-Exp Supplies and Materials	001.103.2420.2.1.099.520.5	\$ 6,598.25		\$ 7,653.78		\$ 7,211.00		\$ 7,200.00	\$ (11.00)	-0.15%
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5	\$ 2,916.75		\$ 1,043.01		\$ 908.00		\$ 800.00	\$ (108.00)	-11.89%
Sub Total		\$ 971,192.13	26.10	\$ 926,275.06	26.70	\$ 1,079,379.00	26.65	\$ 1,054,844.25	\$ (24,534.75)	-2.27%
Supplies/Materials										
Supplies Materials-Library	001.103.2415.1.1.050.500.5	\$ -		\$ 712.52		\$ 712.00		\$ 250.00	\$ (462.00)	-64.89%
Non-Exp Materials-Library	001.103.2415.1.1.050.520.5	\$ 3,549.70		\$ 3,182.21		\$ 3,182.00		\$ 3,300.00	\$ 118.00	3.71%
Non-Exp Materials-Art	001.103.2420.1.1.020.520.5	\$ -		\$ -		\$ -		\$ 250.00	\$ 250.00	
Non-Exp Materials-Literacy	001.103.2420.1.1.034.520.5	\$ 8,131.83		\$ 6,459.35		\$ 6,459.00		\$ 4,500.00	\$ (1,959.00)	-30.33%
Non-Exp Materials-Math	001.103.2420.1.1.052.520.5	\$ 2,500.99		\$ 1,118.46		\$ -		\$ 2,500.00	\$ 2,500.00	
Non-Exp Tech Materials-Math	001.103.2451.1.1.052.520.5	\$ -		\$ -		\$ 1,118.00		\$ 1,118.00	\$ -	0.00%
Non-Exp Materials-Music	001.103.2420.1.1.054.520.5	\$ 750.98		\$ 179.99		\$ 179.00		\$ 500.00	\$ 321.00	179.33%
Non-Exp Materials-PE	001.103.2420.1.1.057.520.5	\$ 1,087.28		\$ 1,235.46		\$ 1,235.00		\$ 500.00	\$ (735.00)	-59.51%
Non-Exp Materials-Science	001.103.2420.1.1.064.520.5	\$ 771.79		\$ 159.28		\$ 159.00		\$ 500.00	\$ 341.00	214.47%
Non-Exp Materials-Social Studies	001.103.2420.1.1.067.520.5	\$ -		\$ 175.89		\$ 175.00		\$ 200.00	\$ 25.00	14.29%
Classroom Equipment	001.103.2420.1.1.099.610.5	\$ 2,673.31		\$ 2,363.01		\$ 2,673.00		\$ 5,000.00	\$ 2,327.00	87.06%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	\$ 11,096.59		\$ 12,479.40		\$ 12,451.00		\$ 12,451.00	\$ -	0.00%
Exp Materials-Art	001.103.2430.1.1.020.500.5	\$ 527.18		\$ 1,364.20		\$ 1,364.00		\$ 1,000.00	\$ (364.00)	-26.69%
Exp Materials-Literacy	001.103.2430.1.1.034.500.5	\$ 2,790.71		\$ 2,630.12		\$ 2,630.00		\$ 3,000.00	\$ 370.00	14.07%
Exp Materials-Math	001.103.2430.1.1.052.500.5	\$ 7,755.87		\$ 4,447.20		\$ 802.00		\$ 6,000.00	\$ 5,198.00	648.13%
Exp Materials-Music	001.103.2430.1.1.054.500.5	\$ -		\$ 283.39		\$ 283.00		\$ 100.00	\$ (183.00)	-64.66%
Exp Materials-PE	001.103.2430.1.1.057.500.5	\$ -		\$ -		\$ -		\$ -	\$ -	
Exp Materials-Science	001.103.2430.1.1.064.500.5	\$ 198.83		\$ 921.84		\$ 921.00		\$ 200.00	\$ (721.00)	-78.28%
Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	\$ 274.68		\$ 359.70		\$ 359.00		\$ 600.00	\$ 241.00	67.13%
Exp Materials-KDG	001.103.2430.1.5.018.500.5	\$ 186.74		\$ 92.75		\$ 92.00		\$ 92.00	\$ -	0.00%
Sub Total		\$ 42,296.48		\$ 38,164.77		\$ 34,794.00	0.00	\$ 42,061.00	\$ 7,267.00	20.89%
Health/Nursing Services										
School Nurse	001.103.3200.1.1.042.130.5	\$ 53,300.00	1.00	\$ 47,983.76	1.00	\$ 61,424.00	1.00	\$61,426.00	\$ 2.00	0.00%
Contracted Services-Health	001.103.3200.1.1.042.400.5	\$ -		\$ 108.00		\$ 100.00		\$ 250.00	\$ 150.00	150.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	\$ 815.17		\$ 913.06		\$ 899.00		\$ 1,000.00	\$ 101.00	11.23%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	\$ 90.00		\$ 325.00		\$ 750.00		\$ 750.00	\$ -	0.00%
Sub Total		\$ 54,205.17	1.00	\$ 49,329.82	1.00	\$ 63,173.00	1.00	\$63,426.00	\$ 253.00	0.40%
Technology										
Technology Aides	001.103.2330.1.1.054.400.5	\$ 24,042.17	1.00	\$ 24,577.33	1.00	\$ 34,545.00	1.00	\$29,399.00	\$ (5,146.00)	-14.90%
Contracted Services Technology Maintenance	001.103.2451.1.1.027.420.5	\$ -		\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.103.2451.1.1.027.500.5	\$ 2,115.67		\$ 4,108.02		\$ 5,445.00		\$ 4,500.00	\$ (945.00)	-17.36%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	\$ 1,978.71		\$ 3,693.74		\$ -		\$ 6,000.00	\$ 6,000.00	
Sub Total		\$ 28,136.55	1.00	\$ 32,379.09	1.00	\$ 39,990.00	1.00	\$ 39,899.00	\$ (91.00)	-0.23%
Instructional Services Total		\$ 2,483,434.08	47.89	\$ 2,350,280.12	47.69	\$ 2,532,185.00	50.74	\$ 2,671,477.17	\$ 139,292.17	5.50%

Winthrop Elementary Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Maintenance										
Custodial Salary	001.103.4110.9.1.099.320.5	\$ 85,315.68	2.00	\$ 86,568.48	2.00	\$ 88,272.00	2.00	\$87,941.80	\$ (330.20)	-0.37%
Custodial Clothing Allowance	001.103.5190.9.1.099.330.5							\$ 650.00	\$ 650.00	0.00%
Special Projects	001.103.4220.9.1.099.430.5	\$ 8,805.61		\$ 390.00					\$ -	
Yearly Maintenance	001.103.4220.9.1.099.420.5	\$ 18,605.68		\$ 23,677.52		\$ 18,606.00		\$ 18,606.00	\$ -	0.00%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	\$ 7,892.75		\$ 6,945.37		\$ 7,892.00		\$ 8,000.00	650.00	8.24%
Sub Total		\$ 120,619.72		\$ 117,581.37		\$ 114,770.00	2.00	\$115,197.80	\$ 969.80	0.84%
Utilities										
Heating Oil		\$ -		\$ -		\$ -		\$ -	\$ -	
Gas Service	001.103.4120.9.1.099.670.5	\$ 29,124.14		\$ 28,041.68		\$ 25,833.00		\$ 29,707.95	\$ 3,874.95	15.00%
Electricity	001.103.4130.9.1.099.650.5	\$ 31,018.19		\$ 30,860.11		\$ 25,451.00		\$ 26,723.55	\$ 1,272.55	5.00%
Telephone	001.103.4130.9.1.099.680.5	\$ 9,830.85		\$ 9,036.10		\$ 7,798.00		\$ 7,798.00	\$ -	0.00%
Water	001.103.4130.9.1.099.690.5	\$ 1,601.00		\$ 2,206.00		\$ 1,932.00		\$ 2,206.00	\$ 274.00	14.18%
Sub Total		\$ 71,574.18		\$ 70,143.89		\$ 61,014.00	0.00	\$ 66,435.50	\$ 5,421.50	8.89%
Operations/Maintenance Total		\$ 192,193.90	2.00	187,725.26	2.00	175,784.00	2.00	\$ 181,633.30	\$ 11,812.80	6.72%
Total:		\$ 2,675,627.98	49.89	\$ 2,538,005.38	49.69	\$ 2,707,969.00	52.74	\$2,853,110.47	\$ 151,104.97	5.58%

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FY14 Operating Budgets for Secondary Programs

Miles River Middle School

Hamilton-Wenham Regional High School

Athletic Programs

Miles River Middle School

John Driscoll, Principal

Christy Reynolds, Ed.D, Asst. Principal

The Miles River Middle School, located in Hamilton, MA is a comprehensive middle school that serves grades 6-8 with a rigorous academic program focused in the areas of Mathematics, English, Social Studies, Science, and Spanish. At MRMS, we work to meet the needs of all of our students through the professional culture of our faculty, by working in partnership with our parents and guardians, and by incorporating principles of learning that are focused on developing ongoing and meaningful relationships with our students.

MRMS serves 426 students and our students continue to perform at high levels are reflected in state and national assessments. In the spring of 2012, MRMS students performed the following on MCAS tests in English Language Arts: Grade 6, 78% Proficient or Advanced; Grade 7 89% Proficient or Advanced, Grade 8, 98% Proficient or Advanced. In term of state performances in Mathematics, MRMS students performed at the following level in the spring of 2012: Grade 6 82% Proficient or Advanced; Grade 7, 70% Proficient or Advanced, and in Grade 8, 67% Proficient or Advanced. In addition, 7th and 8th grade student completed the National Spanish Examination and were recognized for their accomplishments for outstanding performance. Miles River was recognized as a 'level 1' performing school under the state's accountability measure generated through the federal governments Race To the Top efforts. Our goal is to continue these areas of performance while examining areas of needed growth.

The faculty at MRMS comprises 65 full-time and part-time professionals that serve as content experts, special education instructors and support staff, administrators, office support staff, teaching assistants, and guidance/counseling support. We offer one substantially separate program titled "Learning Skills", in addition to a "Student Support Center" for students that typically are high-functioning on the autism spectrum. An additional program is focused in the mainstream setting, and is titled "Intensive Reading and Written Language".

As part of the Race To The Top initiative, the administration, 6-12 curriculum leaders, and the faculty are moving the core curricula in Mathematics and English Language Arts to ensure alignment to the newly adopted Massachusetts Curriculum Frameworks (2011). The new state frameworks include the adoption of the national standards as presented in the Common Core Standards. The greatest efforts have been focused on the analysis of our present scope and sequence in the subject area of Mathematics, and a new 'pathway' will be followed in subsequent years.

At MRMS, we continue to explore new ways of connecting with the interest of our students through a plethora of activities designed for the needs of middle school students. Activities including the expanded scope of involvement in Student Council, to peer mentoring activities in our H2O program, through fine arts groups (musical, Chorale), and athletic interests, MRMS students have a variety of opportunities to find their respective 'niche'.

Finally, MRMS enjoys ongoing and active support from its parent community. Organizations that continue to work closely with our school include the Hamilton-Wenham EdFund, the Friends of Miles River, and the Friends of the Arts. We are thankful for the continued financial contributions these organizations continue to support in our school, and the variety of expenses they have dedicated is truly exceptional. Most recently, funding to support a wireless environment (EdFund), the performances of Up With People (Edfund), the teacher appreciation luncheons (Friends), student luncheon (Friends), field trip supports (Friends), and new stands for our music classrooms (FOA), have all substantially contributed to the experiences all of our students have enjoyed.

Miles River MS Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.200.2210.1.2.090.100.5	\$ 145,619.33	1.60	\$ 93,358.10	1.60	\$ 160,677.00	1.60	\$ 169,208.40	\$ 8,531.40	5.31%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 43,091.00	1.60	\$ 60,991.86	1.60	\$ 60,281.00	1.38	\$ 58,634.75	\$ (1,646.25)	-2.73%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 625.38		\$ 122.50		\$ 122.00		\$ 122.00	\$ -	0.00%
Expendable Materials	001.200.2210.1.2.090.500.5	\$ 11,324.97		\$ 11,711.81		\$ 11,711.00		\$ 11,711.00	\$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5			\$ 2,151.71		\$ 2,266.00		\$ 2,266.00	\$ -	0.00%
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ 433.00		\$ 499.00		\$ 1,546.00		\$ 1,546.00	\$ -	0.00%
Sub Total		\$ 201,093.68	3.20	\$ 168,834.98	3.20	\$ 236,603.00	2.98	\$ 243,488.15	\$ 6,885.15	2.91%
Regular Ed Instruction										
Staffing										
Classroom Teachers	001.200.2305.1.2.099.100.5	\$ 1,756,842.69	17.9	\$ 1,619,274.93	16.90	\$ 1,614,750.00	29.90	\$ 2,048,344.40	\$ 433,594.40	26.85%
Contracted Services-Music	001.200.2330.1.2.054.400.5			\$ 300.00		\$ 300.00		\$ 300.00	\$ -	0.00%
Contracted Services-Science	001.200.2330.1.2.064.400.5			\$ 600.00		\$ 600.00		\$ 600.00	\$ -	0.00%
Technology Instructor	001.200.2310.1.2.027.100.5	\$ 37,007.50	0.5	\$ 31,784.06	0.5	\$ 37,939.00	0.5	\$ 38,318.50	\$ 379.50	1.00%
Librarian	001.200.2340.1.2.050.100.5	\$ 38,676.50	0.7	\$ 21,663.06	0.7	\$ 21,740.00	0.5	\$ 40,046.50	\$ 18,306.50	84.21%
Library Aide	001.200.2340.1.2.050.300.5	\$ 10,965.98	0.5	\$ 4,563.58	0.5	\$ 13,827.00		\$ (13,827.00)	\$ (13,827.00)	-100.00%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5			\$ 2,101.00		\$ 2,101.00		\$ 3,559.00	\$ 1,458.00	69.40%
Xtra Curr Salary	001.200.3520.1.2.029.140.5	\$ 15,210.00		\$ 15,054.00		\$ 10,766.00		\$ 14,065.00	\$ 3,299.00	30.64%
Sub Total-Reg Ed Staffing		\$ 1,858,702.67	19.6	\$ 1,695,340.63	18.60	\$ 1,702,023.00	30.90	\$ 2,145,233.40	\$ 443,210.40	26.04%
Professional Development										
PD-English	01.200.2357.1.2.034.600.5	\$ 438.00		\$ 611.84		\$ 1,000.00		\$ 1,000.00	\$ -	0.00%
PD-FL	001.200.2357.1.2.036.600.5	\$ 1,010.00		\$ 988.00		\$ 1,200.00		\$ 1,200.00	\$ -	0.00%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 50.00		\$ 325.00		\$ 325.00		\$ 325.00	\$ -	0.00%
PD-Health/Cons Sci	001.200.2357.1.2.044.600.5			\$ -		\$ 360.00		\$ 360.00	\$ -	0.00%
PD-Library	001.200.2357.1.2.050.600.5	\$ 350.00		\$ -		\$ 350.00		\$ 350.00	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5			\$ 157.50		\$ 350.00		\$ 350.00	\$ -	0.00%
PD-Music	001.200.2357.1.2.054.600.5			\$ 232.20		\$ 469.00		\$ 469.00	\$ -	0.00%
PD-PE	001.200.2357.1.2.057.600.5			\$ 270.00		\$ 400.00		\$ 400.00	\$ -	0.00%
PD-Science	001.200.2357.1.2.064.600.5	\$ 217.20		\$ 70.00		\$ 600.00		\$ 600.00	\$ -	0.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ 347.60		\$ -		\$ 800.00		\$ 800.00	\$ -	0.00%
Sub Total--PD		\$ 2,412.80		\$ 2,654.54		\$ 5,854.00		\$ 5,854.00	\$ -	0.00%
Student Support Services										
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 135,287.43	2	\$ 101,986.94	3.00	\$ 172,894.00	2	\$ 104,826.00	\$ (68,068.00)	-39.37%
School Psychologist	001.200.2800.2.2.099.100.5	\$ 77,353.00	1	\$ 78,514.00	1.00	\$ 80,092.00	1	\$ 80,093.00	\$ 1.00	0.00%
MS Guidance Exp Supplies	001.200.2330.1.2.041.500.5	\$ 209.31		\$ 319.24		\$ 319.00		\$ 319.00	\$ -	0.00%
Sub Total		\$ 212,849.74	3	\$ 180,820.18	4.00	\$ 253,305.00	3	\$ 185,238.00	\$ (68,067.00)	-26.87%
Special Education										
Team Chair Salary	001.200.2220.2.2.099.110.5	\$ 3,415.00		\$ 3,415.00		\$ 3,415.00	1.00	\$ 0.00	\$ (3,415.00)	-100.00%
Instructional Coordinator Team/Ldr SPED	001.200.2315.2.2.099.100.5		1	\$ 76,281.60	1.00	\$ 75,878.00	0.00	\$ 76,637.00	\$ 759.00	1.00%
SPED Teachers	001.200.2305.2.2.099.100.5	\$ 275,250.90	5	\$ 268,566.42	5.00	\$ 673,529.00	9.50	\$ 557,175.00	\$ (116,354.00)	-17.28%
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 392,252.35	10	\$ 374,330.76	10.00	\$ 470,119.00	0.00	\$ 0.00	\$ (470,119.00)	-100.00%
Related Services- OT, PT, SLP	001.200.2320.2.1.099.100.5	\$ 74,823.91	0.8	\$ 51,548.65	0.80	\$ 30,868.00	0.85	\$ 61,714.77	\$ 30,846.77	99.93%
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 348,087.91	16	\$ 386,237.53	13.00	\$ 280,826.00	13.84	\$ 334,917.99	\$ 54,091.99	19.26%
MS Sev Hand Prog PD	001.200.2357.2.2.079.600.5	\$ 1,750.00		\$ 1,260.00		\$ 2,000.00		\$ 2,000.00	\$ -	0.00%
SPED Non-Exp Supplies and Materials	001.200.2420.2.2.099.520.5	\$ 11,154.30		\$ 3,659.36		\$ 3,627.00		\$ 3,627.00	\$ -	0.00%
SPED Exp Supplies	001.200.2430.2.2.099.500.5	\$ 3,542.79		\$ 4,442.95		\$ 2,780.00		\$ 2,780.00	\$ -	0.00%
Sub Total		\$ 1,110,277.16	32.8	\$ 1,169,742.27	29.80	\$ 1,543,042.00	25.19	\$ 1,038,851.76	\$ (504,190.24)	-32.68%
Supplies/Materials										
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 7,241.37		\$ 574.58		\$ 574.00		\$ 574.00	\$ -	0.00%
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5			\$ 4,039.72		\$ 4,039.00		\$ 4,039.00	\$ -	0.00%
Non-Exp Materials-English	001.200.2420.1.2.034.520.5			\$ -		\$ -		\$ -	\$ -	0.00%
Non-Exp Materials-Music	001.200.2420.1.2.054.520.5			\$ 498.00		\$ 498.00		\$ 498.00	\$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	\$ 36,105.11		\$ 35,367.39		\$ 35,367.00		\$ 35,367.00	\$ -	0.00%
Exp Materials-Art	001.200.2430.1.2.020.500.5	\$ 5,470.89		\$ 4,120.33		\$ 4,120.00		\$ 4,120.00	\$ -	0.00%
Exp Materials-Drama		\$ 1,349.00		\$ 1,798.92		\$ 1,789.00		\$ 1,789.00	\$ -	0.00%
Exp Materials-English	001.200.2430.1.2.034.500.5	\$ 3,485.33		\$ 1,198.31		\$ 1,198.00		\$ 1,198.00	\$ -	0.00%
Exp Materials-World Language	001.200.2430.1.2.035.500.5	\$ 177.98		\$ 1,028.61		\$ 1,028.00		\$ 1,028.00	\$ -	0.00%
Exp Materials-MS Band	001.200.2430.1.2.039.500.5	\$ 1,514.85		\$ 1,254.66		\$ 1,254.00		\$ 1,254.00	\$ -	0.00%
Exp Materials-HCS	001.200.2430.1.2.044.500.5	\$ 3,625.59		\$ 1,331.41		\$ 1,331.00		\$ 1,331.00	\$ -	0.00%
Exp Materials-Math	001.200.2430.1.2.052.500.5	\$ 2,176.57		\$ 2,267.45		\$ 2,267.00		\$ 2,267.00	\$ -	0.00%
Exp Materials-Music	001.200.2430.1.2.054.500.5	\$ 2,834.93		\$ 1,237.34		\$ 1,237.00		\$ 1,237.00	\$ -	0.00%
Exp Materials-Reading	001.200.2430.1.2.061.500.5	\$ 442.32		\$ 285.60		\$ 500.00		\$ 500.00	\$ -	0.00%
Exp Materials-PE	001.200.2430.1.2.057.500.5	\$ 1,519.84		\$ 2,454.75		\$ 2,454.00		\$ 2,454.00	\$ -	0.00%
Exp Materials-Science	001.200.2430.1.2.064.500.5	\$ 6,786.47		\$ 6,151.28		\$ 6,151.00		\$ 6,151.00	\$ -	0.00%
Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	\$ 2,608.78		\$ 2,780.12		\$ 2,780.00		\$ 2,780.00	\$ -	0.00%
Sub Total		\$ 75,339.03		\$ 66,388.47		\$ 66,587.00		\$ 66,587.00	\$ -	0.00%
Health/Nursing Services										
School Nurse	001.200.3200.1.2.042.130.5	\$ 49,304.00	1	\$ 52,445.00	1.00	\$ 56,843.00	1.00	\$ 59,328.00	\$ 2,485.00	4.37%
Contracted Services-Health	001.200.3200.1.2.042.400.5			\$ 250.00		\$ 250.00		\$ 250.00	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	\$ 805.60		\$ 826.00		\$ 826.00		\$ 826.00	\$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5	\$ 576.25		\$ 257.50		\$ 750.00		\$ 750.00	\$ -	0.00%
Sub Total		\$ 50,685.85	1	\$ 53,778.50	1.00	\$ 58,669.00	1.00	\$ 61,154.00	\$ 2,485.00	4.24%
Technology										
Technology Aides	001.200.2330.1.2.027.300.5	\$ 13,999.50	0.5	\$ 14,212.24	0.5	\$ 14,555.00	1.20	\$ 34,433.33	\$ 19,878.33	136.57%
Exp Materials-Technology	001.200.2451.1.2.027.500.5	\$ -		\$ 4,595.88					\$ -	0.00%
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5	\$ 9,098.92		\$ 2,221.40		\$ 6,656.00		\$ 6,656.00	\$ -	0.00%
Sub Total		\$ 23,098.42	0.5	\$ 21,029.52	0.5	\$ 21,211.00	1.20	\$ 41,089.33	\$ 19,878.33	93.72%
Instructional Services Total		\$ 3,534,459.35	60.10	\$ 3,358,589.09	57.10	\$ 3,887,294.00	64.26	\$ 3,787,495.64	\$ (99,798.36)	-2.57%

Miles River MS Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Maintenance										
Custodial Salary	001.200.4110.9.2.099.320.5	\$ 126,428.40	3	\$ 128,265.84	3	\$ 130,781.00	3.00	\$130,290.60	\$ (490.40)	-0.37%
Custodial Clothing Allowance	001.200.5190.9.3.099.330.5	\$ -						\$ 812.50	\$ 812.50	0.00%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	\$ 18,671.49		\$ 18,331.10		\$ 18,671.00		\$ 18,671.00	\$ -	0.00%
Special Projects	001.200.4220.9.2.099.430.5	\$ 19,584.03							\$ -	
Yearly Maintenance	001.200.4220.9.2.099.420.5	\$ 29,423.66		\$ 24,205.54		\$ 29,242.00		\$ 25,763.00	\$ (3,479.00)	-11.90%
Sub Total		\$ 194,107.58	3	\$ 170,802.48	3.00	\$ 178,694.00	3.00	\$175,537.10	\$ 322.10	0.18%
Utilities										
Gas Service	001.200.4120.9.2.099.670.5	\$ 39,208.44		\$ 38,724.40		\$ 34,139.00		\$ 39,259.85	\$ 5,120.85	15.00%
Electricity	001.200.4130.9.2.099.650.5	\$ 69,002.31		\$ 71,276.76		\$ 58,431.00		\$ 61,352.55	\$ 2,921.55	5.00%
Telephone	001.200.4130.9.2.099.680.5	\$ 15,626.55		\$ 16,839.54		\$ 14,539.00		\$ 14,539.00	\$ -	0.00%
Water	001.200.4130.9.2.099.690.5	\$ 3,616.80		\$ 3,880.60		\$ 3,399.00		\$ 3,399.00	\$ -	0.00%
Sub Total		\$ 127,454.10	0	\$ 130,721.30	0	\$ 110,508.00	0.00	\$ 118,550.40	\$ 8,042.40	7.28%
Operations/Maintenance Total		\$ 321,561.68	3	\$ 301,523.78	3.00	\$ 289,202.00	3.00	\$294,087.50	\$ 16,406.90	5.67%
Total:		\$ 3,856,021.03	63.1	\$ 3,660,112.87	60.10	\$ 4,176,496.00	67.26	\$ 4,081,583.14	\$ (83,391.46)	-2.04%

Hamilton-Wenham Regional High School

John Hughes, Principal

Bryan Menegoni, Asst. Principal

The Hamilton Wenham Regional High School community strives to create a passion for learning in a reflective environment that promotes respect, individuality and quality achievement. By working to reach their greatest potential, Hamilton Wenham students will learn to live as lifelong learners, express themselves effectively, acquire essential knowledge and skills, respect themselves and others and navigate within a variety of communities.

The high school serves 694 students in grades 9-12. The students access a strong well-rounded high school program which includes; academics, fine and performing arts, athletics, and a variety of extra and co-curricular activities.

The recently graduated class of 2012 saw a very high percentage of students going on to post-secondary education 95.5% with 89% of the class attending four-year colleges. The school continued to perform admirably in a variety of state and national assessments. MCAS results find us among the best in the state with the high school meeting its Annual Yearly Progress goals (AYP) in all areas.

The school performed extremely well and garnered AP Honor Roll distinction as 138 students took Advanced Placement Tests with 47 students being recognized as AP Scholars by the College Board. Our students also scored very well in their SAT and ACT exams.

Students at the Regional did an excellent job in academic competitions. The High School Quiz Show Team repeated as State Champion. National History Day project participants represented the school at the National Finals in Washington, DC and our students again produced fine projects for the Massachusetts State Science Fair competition.

The Arts program continues to garner recognition; our students do well in the Boston Globe Scholastic Arts Competition and our student theatrical productions continue to receive acclaim with the annual musical and participation in the One Act Plays competition. The Band and Choral groups perform in a variety of settings for the enjoyment of the school and greater community.

Hamilton-Wenham RHS Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.300.2210.1.3.090.100.5	\$ 168,236.20	2.00	\$ 175,696.38	2.00	\$ 222,271.00	2.00	\$ 226,258.00	\$ 3,987.00	1.79%
Clerical Salary	001.300.2210.1.3.090.200.5	\$ 86,450.00	3.53	\$ 89,005.69	4.50	\$ 174,955.00	3.00	\$ 135,074.00	\$ (39,881.00)	-22.80%
Contracted Services	001.300.2210.1.3.090.400.5	\$ 29,424.63		\$ 22,179.44		\$ 22,179.00		\$ 43,575.00	\$ 21,396.00	96.47%
Expendable Materials	001.300.2210.1.3.090.500.5	\$ 22,479.50		\$ 4,953.96		\$ 3,759.00		\$ 16,107.00	\$ 12,348.00	328.49%
PD-Principals	001.300.2357.1.3.090.600.5	\$ 320.00		\$ 849.44				\$ 1,000.00	\$ 1,000.00	100.00%
Affiliations/Conferences	001.300.2357.1.3.090.690.5	\$ 814.00		\$ 1,890.50		\$ 2,000.00		\$ 6,135.00	\$ 4,135.00	206.75%
Sub Total		\$ 307,724.33	5.53	\$ 294,575.41	6.50	\$ 425,164.00	5.00	\$ 428,149.00	\$ 2,985.00	0.70%
Regular Ed Instruction										
Staffing										
Classroom Teachers	001.300.2305.1.3.099.100.5	\$ 3,479,790.19	53.80	\$ 2,747,167.64	53.80	\$ 3,821,356.85	47.10	\$ 3,363,241.90	\$ (458,114.95)	-11.99%
Salary-Department Heads	001.300.2220.1.3.099.110.5	\$ 53,390.00		\$ 48,411.42		\$ 45,404.00		\$ 61,063.18	\$ 15,659.18	34.49%
Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5	\$ 572.36		\$ 260.00		\$ 210.00		\$ 300.00	\$ 90.00	42.86%
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5	\$ 587.06		\$ 415.58		\$ 415.00		\$ 1,000.00	\$ 585.00	140.96%
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	\$ 520.00		\$ 300.00		\$ 300.00		\$ 1,520.00	\$ 1,220.00	406.67%
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5	\$ 2,630.94		\$ 2,298.93		\$ 2,298.00		\$ 700.00	\$ (1,598.00)	-69.54%
Contracted Services-Science	001.300.2330.1.3.064.400.5	\$ 1,736.27		\$ 2,861.18		\$ 2,861.00		\$ 3,100.00	\$ 239.00	8.35%
Contracted Services-Math	001.300.2330.1.3.052.400.5	\$ -		\$ -		\$ -				
Contracted Services-Library	001.300.2415.1.3.050.400.5	\$ 795.91		\$ 1,500.00		\$ -		\$ 1,500.00	\$ 1,500.00	100.00%
Technology Instructor	001.300.2310.1.3.027.100.5	\$ 51,007.00	1.00	\$ 45,996.30	0.5	\$ 39,475.00	0.50	\$ 40,818.50	\$ 1,343.50	3.40%
Instructional Aides	001.300.2330.1.3.099.300.5	\$ 25,350.26	1.00	\$ 26,347.63	0.5	\$ 25,052.00	0.00		\$ (25,052.00)	-100.00%
Librarian	001.300.2340.1.3.050.100.5	\$ 38,676.50	0.50	\$ 21,543.38	0.5	\$ 39,650.00	0.50	\$ 42,546.50	\$ 2,896.50	7.31%
Extra Curricular Activities	001.300.3520.1.3.029.140.5	\$ -		\$ 34,196.50		\$ -		\$ 32,959.50	\$ 32,959.50	
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	\$ 5,946.00		\$ 5,946.00		\$ 4,589.00		\$ 17,907.00	\$ 13,318.00	290.22%
Library Aide	001.300.2340.1.3.050.300.5	\$ 24,376.22	0.95	\$ 22,940.00	0.95	\$ 23,192.00	0.63	\$ 14,726.16	\$ (8,465.84)	-36.50%
Sub Total-Reg Ed Staffing		\$ 3,685,378.71	57.25	\$ 2,960,184.56	56.25	\$ 4,004,802.85	48.73	\$ 3,581,382.74	\$ (423,420.11)	-10.57%
Professional Development										
PD-Art		\$ -		\$ -		\$ -		\$ 380.00	\$ 380.00	100.00%
PD-English	001.300.2357.1.3.034.600.5	\$ 3,256.28		\$ 991.05		\$ 1,610.00		\$ 1,400.00	\$ (210.00)	-13.04%
PD-Social Studies	001.300.2357.1.3.067.600.5	\$ -		\$ -				\$ 1,240.00	\$ 1,240.00	100.00%
PD-FL	001.300.2357.1.3.036.600.5	\$ 1,477.25		\$ 1,078.00		\$ 2,328.00		\$ 2,630.00	\$ 302.00	12.97%
PD-Guidance	001.300.2357.1.3.041.600.5	\$ 430.00		\$ 230.00		\$ 290.00		\$ 1,300.00	\$ 1,010.00	348.28%
PD-Health/Cons Sci	001.300.2357.1.3.044.600.5	\$ 300.00		\$ 63.00		\$ 13.00		\$ 400.00	\$ 387.00	2976.92%
PD-Library	001.300.2357.1.3.050.600.5	\$ 2,036.00		\$ 550.00		\$ -		\$ 570.00	\$ 570.00	100.00%
PD-Math	001.300.2357.1.3.052.600.5	\$ 839.26		\$ 1,691.40		\$ 2,000.00		\$ 4,000.00	\$ 2,000.00	100.00%
PD-Health/PE	001.300.2357.1.3.057.600.5	\$ 558.90		\$ 600.00		\$ 600.00		\$ 600.00	\$ -	0.00%
PD-Science	001.300.2357.1.3.064.600.5	\$ 570.00		\$ 601.74		\$ 2,450.00		\$ 2,450.00	\$ -	0.00%
Sub Total--PD		\$ 9,467.69		\$ 5,805.19		\$ 9,291.00		\$ 14,970.00	\$ 5,679.00	61.12%
Student Support Services										
Guidance Counselor	001.300.2710.1.3.041.100.5	\$ 352,994.06	3.80	\$ 350,222.67	3.8	\$ 299,388.00	4.80	\$ 381,496.19	\$ 82,108.19	27.43%
Salary-Department Heads		\$ -		\$ -		\$ 4,439.00		\$ 7,004.00		
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	\$ 68,606.35	1.75	\$ 68,374.66	1.43	\$ 72,495.00	0.7507	\$ 31,987.65	\$ (40,507.35)	-55.88%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	\$ 1,644.10		\$ 1,775.20		\$ 1,775.00		\$ 6,395.00	\$ 4,620.00	260.28%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	\$ -		\$ -				\$ 500.00	\$ 500.00	100.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	\$ 2,484.91		\$ 3,232.28		\$ 3,232.00		\$ 2,500.00	\$ (732.00)	-22.65%
Sub Total		\$ 425,729.42	5.55	\$ 423,604.81	5.23	\$ 376,890.00	5.55	\$ 427,317.84	\$ 45,988.84	12.20%
Special Education										
Team Chair Salary	001.300.2220.2.3.099.110.5	\$ 11,666.16		\$ 10,619.06		\$ 3,415.00	1.00	\$ 83,508.00	\$ 80,093.00	2345.33%
Department Chair Salary		\$ -		\$ -				\$ 7,004.00		
SPED Teachers	001.300.2305.2.3.099.100.5		1.00	\$ -				\$ -		
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	\$ 739,375.25	11.00	\$ 639,677.48	9.00	\$ 594,776.00	6.00	\$ 415,803.00	\$ (178,973.00)	-30.09%
School Psychologist	001.300.2800.2.3.099.100.5	\$ 77,353.00	1.00	\$ 66,434.94	1	\$ 80,092.00	1.00	\$ 80,093.00	\$ 1.00	0.00%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5			\$ 7,174.19		\$ 8,455.00	0.11	\$ 8,537.36	\$ 82.36	0.97%
SPED TA Salary	001.300.2330.2.3.093.300.5	\$ 116,098.37	5.20	\$ 68,990.52	5.20	\$ 120,784.00	2.00	\$ 29,846.70	\$ (90,937.30)	-75.29%
HS SPED PD	001.300.2357.2.3.079.600.5	\$ 3,997.74		\$ 4,170.00		\$ 4,225.00		\$ 3,225.00	\$ (1,000.00)	-23.67%
SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5	\$ 962.01		\$ 2,327.10		\$ 2,327.00		\$ 2,500.00	\$ 173.00	7.43%
SPED Exp Supplies	001.300.2430.2.3.099.500.5	\$ 10,288.78		\$ 6,210.27		\$ 6,210.00		\$ 6,908.00	\$ 698.00	11.24%
Sub Total		\$ 959,741.31	18.20	\$ 805,603.56	15.20	\$ 820,284.00	10.11	\$ 637,425.06	\$ (189,862.94)	-23.15%
STAY Program										
STAY Teacher Salary	001.300.2305.1.3.099.100.5				2.00		1.00	\$ 68,875.00	\$ 68,875.00	
STAY Behavior Specialist Salary	001.300.2310.2.3.099.100.5				1.00		1.00	\$ 76,637.00	\$ 76,637.00	
STAY TA Salary	001.300.2330.1.3.099.300.5				1.00		1.00	\$ 25,363.80	\$ 25,363.80	
Sub Total					4.00		3.00	\$ 170,875.80	\$ 170,875.80	
Textbooks										
Textbooks-English	001.300.2410.1.3.034.520.5	\$ 5,120.38		\$ 3,798.85		\$ 3,798.00		\$ 9,788.00	\$ 5,990.00	157.71%
Textbooks World Language	001.300.2410.1.3.036.520.5			\$ -				\$ 3,080.00	\$ 3,080.00	100.00%
Textbooks-Art	001.300.2410.1.3.020.520.5	\$ 422.66		\$ 240.94		\$ 240.00		\$ -	\$ (240.00)	-100.00%
Textbooks-Math/Tech		\$ 1,927.64		\$ 1,098.03		\$ 1,098.00		\$ 4,292.00	\$ 3,194.00	290.89%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5			\$ -				\$ 3,065.00	\$ 3,065.00	100.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	\$ 1,801.53		\$ 3,506.90		\$ 3,506.00		\$ 3,181.50	\$ (324.50)	-9.26%
Sub Total		\$ 9,272.21		\$ 8,644.72		\$ 8,642.00		\$ 23,406.50	\$ 14,764.50	170.85%

Hamilton-Wenham RHS Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Health/Nursing Services										
School Nurse	001.300.3200.1.3.042.130.5	\$ 51,311.16	1.00	\$ 48,142.00	1.25	\$ 84,113.00	1.50	\$ 84,937.00	\$ 824.00	0.98%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5	\$ 11,012.80	0.40	\$ 20,645.00		\$ -		\$ -		
Contracted Services Health	001.300.3200.1.3.042.400.5	\$ -		\$ 119.41		\$ -		\$ 400.00	\$ 400.00	100.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	\$ 2,075.58		\$ 1,101.50		\$ 1,118.00		\$ 1,300.00	\$ 182.00	16.28%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	\$ 163.43		\$ 65.70		\$ 73.00		\$ 100.00	\$ 27.00	36.99%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5	\$ 379.74		\$ 120.00		\$ 380.00		\$ 750.00	\$ 370.00	97.37%
Sub Total		\$ 64,942.71	1.40	\$ 70,193.61	1.25	\$ 85,684.00	1.50	\$ 87,487.00	\$ 1,803.00	2.10%
Technology										
Technology Aides	001.300.2330.1.3.027.300.5	\$ -		\$ 16,747.00	0.5	\$ 14,555.00	1.1	\$ 35,250.00	\$ 20,695.00	142.18%
Exp Materials-Tech AV	001.300.2451.1.3.021.500.5	\$ -		\$ 7,245.00		\$ 5,073.00		\$ 5,500.00	\$ 427.00	8.42%
Exp Materials-Technology	001.300.2451.1.3.027.500.5	\$ -		\$ 1,564.00		\$ -		\$ -	\$ -	
Non-Exp Materials-Tech	001.300.2451.1.3.021.520.5	\$ -		\$ 8,210.00		\$ 8,581.00		\$ 5,200.00	\$ (3,381.00)	-39.40%
Sub Total		\$ -	0.00	\$ 33,766.00	0.5	\$ 28,209.00	1.1	\$ 45,950.00	\$ 17,741.00	62.89%
Instructional Services Total		\$ 5,575,798.08	87.93	\$ 4,692,359.30	88.93	\$ 5,846,795.85	75.00	\$ 5,514,945.70	\$ (343,293.15)	-5.87%
Maintenance										
Custodial Salary	001.300.4110.9.3.099.320.5	\$ 169,012.08	4	\$ 171,268.20	4	\$ 174,607.00	4.00	\$ 176,353.07	\$ 1,746.07	1.00%
Custodial Clothing Allowance	001.300.5190.9.3.099.330.5	\$ -		\$ -				\$ 1,300.00	\$ 1,300.00	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	\$ 21,191.09		\$ 22,197.97		\$ 22,090.00		\$ 22,090.00	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5	\$ 26,339.38		\$ -				\$ -	\$ -	
Yearly Maintenance	001.300.4220.9.3.099.420.5	\$ 83,926.04		\$ 83,926.00		\$ 62,000.00		\$ 58,797.00	\$ (3,203.00)	-5.17%
Sub Total		\$ 300,468.59		\$ 277,392.17		\$ 258,697.00	4.00	\$ 258,540.07	\$ (156.93)	-0.06%
Utilities										
Gas Service	001.300.4120.9.3.099.670.5	\$ 58,787.93		\$ 58,086.61		\$ 50,650.00		\$ 58,247.50	\$ 7,597.50	15.00%
Electricity	001.300.4130.9.3.099.650.5	\$ 103,510.97		\$ 106,915.14		\$ 87,647.00		\$ 92,029.35	\$ 4,382.35	5.00%
Telephone	001.300.4130.9.3.099.680.5	\$ 34,132.78		\$ 27,024.71		\$ 23,777.00		\$ 25,000.00	\$ 1,223.00	5.14%
Water	001.300.4130.9.3.099.690.5	\$ 5,424.20		\$ 5,820.90		\$ 5,099.00		\$ 5,500.00	\$ 401.00	7.86%
Sub Total		\$ 201,855.88		\$ 197,847.36		\$ 167,173.00		\$ 180,776.85	\$ 13,603.85	8.14%
Operations/Maintenance Total		\$ 502,324.47	4	\$ 475,239.53	4	\$ 425,870.00	4.00	\$ 439,316.92	\$ 13,446.92	3.16%
Total:		\$ 6,078,122.55	91.93	\$ 5,167,598.83	92.93	\$ 6,272,665.85	79.00	\$ 5,954,262.62	\$ (318,403.23)	-5.08%

Athletic Programs

Craig Genuardo, Director of Athletics

The Hamilton-Wenham Athletic Department, a proud and successful member of the MIAA and Cape Ann League, offers 26 sports over three seasons for Boys and Girls. In sports where the participation rate allows, we offer sub varsity sports at the Junior Varsity and ninth grade levels.

During the 2011-12 school year, nearly 70% of students participated in at least one sport. Recent league champions include: Girls' Soccer, Girl's Cross Country, Golf, Football, Boys' Basketball, Girl's Indoor Track, Boy's Tennis, and Girl's Outdoor Track. Moreover, 10 of 17 eligible teams qualified for post-season team competition in the past year.

In addition to on-field success, the Generals also succeed in areas of academics and sportsmanship. The MIAA recently named Hamilton-Wenham a Sportsmanship Honor Roll member for the 2011-12 school year and, this past fall, 15 of 16 eligible teams earned the MIAA's gold level Academic Award for having team GPAs of 3.0 or higher.

The budget document presented below reflects the restoration of a full schedule of athletic contests as well as a 30% contribution from the District Operating Budget towards the Athletic Program. This is an addition of 10% to the Athletic Budget over FY12. While the spreadsheet below shows the additional 10% as an overall reduction in use fees, this is not necessarily how the additional funds will be applied. It is more likely this additional contribution will be used to bring relief to families in need, most likely through the institution of limits on the total amount of fees families will be expected to pay for participation. We will be finalizing and presenting our plans for the additional funding before the end of the current school year.

Athletic Programs														
FY2014		400	470	520	401	390	100							
	Sport	#	Transportation (1)	Officials (2)	Supplies /Assets	Contract Services (3)	Personnel (4)	Salaries (5)	Other (6)	Total Cost	2/3 Gate	Net Total	Total Fee	User Fee After 20% Reduction
	Baseball	32	\$3,900	\$2,948	\$1,800	\$721	\$0	\$8,725	\$0	\$18,094	\$0	\$18,094	\$565.44	\$452.35
	Basketball, Boys	25	\$3,575	\$2,792	\$1,000	\$300	\$1,885	\$9,374	\$0	\$18,926	\$2,150	\$16,776	\$671.04	\$536.83
	Basketball, Fresh B	10	\$2,600	\$896	\$800	\$0	\$280	\$3,692	\$0	\$8,268	\$0	\$8,268	\$826.80	\$661.44
	Basketball, Girls	25	\$3,575	\$2,792	\$1,000	\$300	\$1,885	\$9,374	\$0	\$18,926	\$1,100	\$17,826	\$713.04	\$570.43
	Basketball, Fresh G	10	\$2,600	\$896	\$800	\$0	\$280	\$3,692	\$0	\$8,268	\$0	\$8,268	\$826.80	\$661.44
	Cheerleading (F)	18	\$1,950	\$0	\$400	\$1,150	\$0	\$5,289	\$0	\$8,789	\$0	\$8,789	\$488.28	\$390.62
	Cheerleading (W)	20	\$2,050	\$0	\$400	\$1,050	\$0	\$5,289	\$0	\$8,789	\$0	\$8,789	\$439.45	\$351.56
	Cross Country	45	\$7,875	\$0	\$1,000	\$618	\$0	\$12,161	\$0	\$21,654	\$0	\$21,654	\$481.20	\$384.96
	Field Hockey	28	\$3,575	\$2,412	\$1,000	\$1,475	\$765	\$8,725	\$0	\$17,952	\$0	\$17,952	\$641.14	\$512.91
	Football	48	\$3,250	\$3,648	\$6,500	\$15,257	\$840	\$27,815	\$0	\$57,310	\$6,250	\$51,060	\$1,063.75	\$851.00
	Golf	14	\$1,525	\$0	\$750	\$0	\$0	\$5,289	\$0	\$7,564	\$0	\$7,564	\$540.29	\$432.23
	Gymnastics	22	\$1,950	\$1,056	\$300	\$3,296	\$600	\$5,289	\$0	\$12,491	\$0	\$12,491	\$567.77	\$454.22
	Indoor Track	60	\$9,225	\$0	\$700	\$2,890	\$0	\$15,597	\$0	\$28,412	\$0	\$28,412	\$473.53	\$378.83
	Lacrosse, Boys	45	\$3,575	\$2,792	\$2,100	\$2,320	\$580	\$12,045	\$0	\$23,412	\$0	\$23,412	\$520.27	\$416.21
	Lacrosse, Girls	35	\$3,575	\$2,792	\$2,100	\$2,320	\$580	\$8,725	\$0	\$20,092	\$0	\$20,092	\$574.06	\$459.25
	Soccer, Boys	36	\$3,250	\$2,524	\$1,175	\$2,060	\$445	\$8,725	\$0	\$18,179	\$0	\$18,179	\$504.97	\$403.98
	Soccer, Fresh Boys	16	\$1,950	\$672	\$200	\$1,082	\$0	\$3,436	\$0	\$7,340	\$0	\$7,340	\$458.75	\$367.00
	Soccer, Girls	36	\$3,250	\$2,524	\$1,175	\$2,060	\$445	\$8,725	\$0	\$18,179	\$0	\$18,179	\$504.97	\$403.98
	Soccer, Fresh Girls	16	\$1,950	\$672	\$200	\$1,082	\$0	\$3,436	\$0	\$7,340	\$0	\$7,340	\$458.75	\$367.00
	Softball	18	\$3,575	\$1,780	\$1,800	\$2,721	\$0	\$8,189	\$0	\$18,065	\$0	\$18,065	\$1,003.61	\$802.89
	Swimming	32	\$1,950	\$1,228	\$900	\$5,435	\$0	\$5,289	\$0	\$14,802	\$0	\$14,802	\$462.56	\$370.05
	Tennis, Boys	14	\$2,225	\$0	\$1,100	\$515	\$0	\$5,289	\$0	\$9,129	\$0	\$9,129	\$652.07	\$521.66
	Tennis, Girls	14	\$2,225	\$0	\$1,100	\$515	\$0	\$5,289	\$0	\$9,129	\$0	\$9,129	\$652.07	\$521.66
	Track & Field	75	\$9,100	\$0	\$2,000	\$2,160	\$2,375	\$22,092	\$0	\$37,727	\$0	\$37,727	\$503.03	\$402.42
	Volleyball	25	\$3,575	\$2,792	\$1,000	\$140	\$380	\$8,725	\$0	\$16,612	\$0	\$16,612	\$664.48	\$531.58
	Totals		\$87,850	\$35,216	\$31,300	\$49,467	\$11,340	\$220,276	\$0	\$435,449	\$9,500	\$425,949		
	Administration		\$3,250	\$2,424	\$5,600	\$39,639	\$0	\$111,658	\$1,500	\$164,071		User Fees Needed Multiplied by		\$425,949.00 30.0%
	Total Athletics		\$91,100	\$37,640	\$36,900	\$89,106	\$11,340	\$331,934	\$1,500			School Comm Amt. Plus Admin Plus Scholarship Amt		\$127,784.70 \$164,071.40 \$10,000.00
	(1) - as per transportation contract											Total Amt Supplied		\$301,856.10
	(2) - fees set by MIAA													
	(3) - facilities, rentals, entry fees,eqpt maint, etc.													
	(4) - judges, timers, etc.													
	(5) - contractual coaches stipends													
	(6) - CAL meetings, etc.													



FY14 Operating Budgets for District-Wide Programs

Central Office Programs

District Maintenance Programs

Fringe Benefits

Special Education Programs

Technology

Central Office Programs

School Committee, Roger Kuebel, Chair

Budgeted items for the School Committee for the 2013-2014 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial and custodial services. The School Committee's Budget also includes funding for attendance at the annual Massachusetts Association of School Committee's Conference, supplies and materials and general legal services for the entire District.

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

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

Business Office, Peter Gray, Assistant Superintendent for Administration and Finance

The Business Office consists of the Assistant Superintendent of Schools for Finance and Administration; District Accountant, Accounts Payable Clerk and Payroll Administrator. In addition, the District Treasurer (who works for the School Committee) and an Administrative Assistant (who works for both the Assistant Superintendent for Finance and the Assistant Superintendent for Learning) work in the Central Office Business Office.

Beginning in July 2012, the Business Office underwent another series of changes when the Assistant Superintendent of Schools returned to his previous position and the Business Manager resigned to accept a similar position in another school district. We were fortunate to hire a new District Accountant in October 2012. Our payroll administrator has submitted her intent to retire in June 2013 so we will again see some changes in the Business Office. Since 2010 the Business Office has had three different District Accountants, two District Treasurers and three Payroll Administrators and added and eliminated a Business Manager position.

During this year, the Business Office staff has been busy in assisting the Superintendent with the development of the FY14 budget. This task has involved, for the first time since it was installed in 2006, a complete and ongoing review of our Budget Sense accounting software. This process, while time consuming, will allow us to fully utilize many of the functions not used in the past.

Our fiscal year audit for FY13 followed closely the completion of the FY12 financial audit. The FY12 audit consumed a great deal of time involving the complete reconciliation of all of our cash accounts for the last two and one half years. The FY13 audit was completed and

presented to the School Committee on December 6, 2012. Our Excess and Deficiency Report was submitted to the Department of Revenue on October 3, 2012.

Our District Treasurer has been involved in securing a Bond Anticipation Note (BAN) in June 2012 and preparing the necessary paperwork for the upcoming bonds for facility projects in FY13 and FY14.

Statistics from the Business Office include providing payroll services for approximately 380 full and part time employees with over 3,000 payable vendors on file as well as providing accurate and timely financial information for the Superintendent, School Committee and the citizens of Hamilton and Wenham.

Curriculum and Instruction, Celeste Bowler, Ed.D., Assistant Superintendent for Learning

Hamilton-Wenham students continue to perform extremely well on the MCAS. Students in grades 3-8 and 10 scored above the state average in English Language Arts and Mathematics. For all grades tested, 57 % of students were proficient and 29% were advanced in English Language Arts while 38% were proficient and 40% were advanced in Mathematics.

Students in grades 5, 8, and 10 were administered the state Science, Technology, and Engineering Assessment. Students performed above the state average. 41% of the students were proficient and 27% were advanced.

English Language Learners in grades K-12 were administered the ACCESS, the new Massachusetts Department of Elementary and Secondary Education's English language proficiency assessment.

The district adopted and implemented the Massachusetts Model System for Educator Evaluation. All teachers and administrators were trained in the new Model System. Teachers in the evaluation cycle for this school year are being evaluated using this model.

Teachers and administrators continue to work on aligning curricula to the Common Core State Standards and participating in district sponsored and out of district professional development opportunities focused on improving teaching and learning.

Hamilton-Wenham Central Office Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
School Committee										
Clerical/SC	001.400.1110.9.9.000.200.5	\$ 2,510.00		\$ 2,810.00		\$ 2,400.00		\$5,000.00	\$ 2,600.00	108.33%
Contracted Services/SC	001.400.1110.9.9.000.400.5	\$ 22,414.72		\$ 7,058.25		\$ 10,000.00		\$ 10,000.00	\$ -	0.00%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5	\$ 7,732.74		\$ 2,994.62		\$ 4,000.00		\$ 4,000.00	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	\$ 58,771.61		\$ 31,127.21		\$ 8,693.00		\$ 25,000.00	\$ 16,307.00	187.59%
OT Exp/SC	001.400.1110.9.9.000.600.5	\$ 9,859.56		\$ 17,639.96		\$ 10,000.00		\$ 12,000.00	\$ 2,000.00	20.00%
Sub Total		\$ 101,288.63		\$ 61,630.04		\$ 35,093.00		\$56,000.00	\$ 20,907.00	59.58%
Superintendent's Office										
Supt's Salary	001.400.1210.9.9.000.100.5	\$ 172,500.00	1.00	\$ 101,362.00	1.00	\$ 171,700.00	1.00	\$ 171,700.00	\$ -	0.00%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	\$ 19,796.99		\$ 85,486.95		\$ 3,804.00		\$ 75,000.00	\$ 71,196.00	1871.61%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	\$ 76,309.70	3.00	\$ 111,870.00	3.00	\$ 157,349.00	1.00	\$ 54,601.00	\$ (102,748.00)	-65.30%
Courier Salary	001.400.1210.9.9.000.300.5	\$ 3,441.00		\$ 2,955.70		\$ 3,493.00		\$3,528.00	\$ 35.00	1.00%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	\$ 6,655.17		\$ 31,417.69		\$ 25,000.00		\$ 25,000.00	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5			\$ 38,644.86		\$ -		\$ 5,000.00	\$ 5,000.00	100.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	\$ 34,347.08		\$ 1,365.98		\$ 33,800.00		\$ 33,800.00	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	\$ 12,164.59		\$ 10,636.02		\$ 13,206.00		\$ 13,206.00	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	\$ 20,095.94		\$ 3,229.51		\$ 13,000.00		\$ 13,000.00	\$ -	0.00%
Personal Day Buy Back	001.400.1210.9.9.001.190.5			\$ 75.00				\$ -	\$ -	0.00%
Supt non-exp technology	001.400.1210.9.9.027.520.5			\$ -		\$ 1,500.00		\$ 1,500.00	\$ -	0.00%
Health Reimb	001.400.1410.0.0.002.100.5			\$ 5,500.00		\$ 5,500.00		\$ 5,500.00	\$ -	0.00%
Admin Salary Contingency	001.400.5740.9.9.000.484.5			\$ 14,165.00				\$ 25,000.00	\$ 25,000.00	100.00%
Sub Total		\$ 345,310.47	4.00	\$ 406,708.71	4.00	\$ 428,352.00	2.00	\$ 426,835.00	\$ (1,517.00)	-0.35%
Business Office										
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5			\$ 2,319.28		\$ 5,500.00		\$ 5,500.00	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	\$ 12,409.76		\$ 11,966.82		\$ 15,000.00		\$ 15,000.00	\$ -	0.00%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	\$ 124,000.00	2.00	\$ 279,167.23	1.00	\$ 128,390.00	1.00	\$127,119.00	\$ (1,271.00)	-0.99%
Sal Prof Travel	001.400.1410.9.9.026.170.5			\$ -				\$ -	\$ -	0.00%
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	\$ 200,146.71	5.50	\$ 260,695.62	6.00	\$ 303,255.00	4.00	\$310,942.00	\$ 7,687.00	2.53%
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	\$ 39,681.00		\$ 123,504.34		\$ 127,000.00		\$ 107,000.00	\$ (20,000.00)	-15.75%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	\$ 15,709.46		\$ 12,045.18		\$ 15,000.00		\$ 15,000.00	\$ -	0.00%
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5	\$ 1,299.96		\$ 322.49		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	\$ 1,081.58		\$ 4,344.04		\$ 5,000.00		\$ 5,000.00	\$ -	0.00%
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5	\$ 442.40		\$ -		\$ 442.00		\$ 500.00	\$ 58.00	13.12%
Sub Total-Business		\$ 394,770.87	7.50	\$ 694,365.00	7.00	\$ 602,087.00	5.00	\$ 588,561.00	\$ (13,526.00)	-2.25%
Other Office Expenses										
PD-Office Personnel	001.400.1410.9.9.099.600.5	\$ 4,750.00		\$ 25.00		\$ 5,000.00		\$ 5,000.00	\$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	\$ 520.00		\$ 520.00		\$ 520.00		\$ 520.00	\$ -	0.00%
Sub Total		\$ 5,270.00		\$ 545.00		\$ 5,520.00		\$ 5,520.00	\$ -	0.00%
Curriculum and Instruction										
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5			\$ 133,856.02		\$ 126,492.00	1.00	\$125,240.00	\$ (1,252.00)	-0.99%
Sal Clerical C and I	001.400.2110.9.9.073.200.5	\$ 43,601.49	1.00	\$ 35,713.35	0.00	\$ -	1.00	\$44,003.00	\$ 44,003.00	0.00%
EXP Mat C & I	001.400.2110.9.9.073.500.5	\$ 650.50		\$ 924.97		\$ 1,301.00		\$ 1,301.00	\$ -	0.00%
Non EXP Mat C & I	001.400.2110.9.9.073.520.5	\$ 987.36		\$ 886.93		\$ 1,000.00		\$ 1,000.00	\$ -	0.00%
Affiliations and Conf -C&I	001.400.2110.9.9.073.690.5	\$ 29.00		\$ 726.94		\$ 1,100.00		\$ 1,100.00	\$ -	0.00%
Sub Total		\$ 45,268.35	1.00	\$ 172,108.21	0.00	\$ 129,893.00	2.00	\$172,644.00	\$ 44,003.00	33.88%
Section 504										
504 Tutor Salary	001.400.2310.9.9.099.190.5	\$ 210.00		\$ 217.50		\$ 217.00		\$ 217.00		
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5	\$ 1,389.20		\$ 2,434.00		\$ 2,500.00		\$ 2,500.00		
Sub Total		\$ 1,599.20		\$ 2,651.50		\$ 2,717.00		\$ 2,717.00		
Substitute Salaries										
Substitute Salary	001.400.2330.9.9.046.300.5	\$ 138,070.40		\$ 196,763.62		\$ 130,731.00		\$ 145,000.00	\$ 14,269.00	10.91%
Sub Total		\$ 138,070.40		\$ 196,763.62		\$ 130,731.00		\$ 145,000.00	\$ 14,269.00	10.91%
ELL										
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 7,518.00		\$ 7,356.50		\$ 4,691.00		\$ 4,691.00	\$ -	0.00%
ELL Cont Services	001.400.2330.9.9.046.400.5	\$ 43,052.45		\$ 65,035.50		\$ 65,035.00		\$ 50,000.00	\$ (15,035.00)	-23.12%
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 63.11		\$ -		\$ 1,500.00		\$ 1,500.00	\$ -	0.00%
ELL Other Expense	001.400.2357.9.9.046.600.5	\$ 2,500.00		\$ -		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Sub Total		\$ 53,133.56		\$ 72,392.00		\$ 73,726.00		\$ 58,691.00	\$ (15,035.00)	-20.39%
Curriculum and Instruction										
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	\$ 32,980.00		\$ 18,867.13		\$ 19,000.00		\$ 19,000.00	\$ -	0.00%
Prof Dev C & I	001.400.2357.9.9.073.600.5	\$ 2,100.00		\$ 1,620.29		\$ 17,673.00		\$ 17,673.00	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	\$ 7,570.92		\$ 7,547.94		\$ 10,000.00		\$ 10,000.00	\$ -	0.00%
PD Senior Status Salary	001.400.2357.9.9.091.190.5	\$ 167,391.00		\$ 89,724.00		\$ 90,800.00		\$ -	\$ (90,800.00)	-100.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	\$ 22,880.40		\$ 11,800.20		\$ 30,000.00		\$ 30,000.00	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	\$ 2,350.00		\$ 800.00		\$ 6,000.00		\$ 6,000.00	\$ -	0.00%
PD Office Staff	001.400.1410.9.9.099.600.5	\$ -		\$ -		\$ -		\$ 2,000.00	\$ 2,000.00	100.00%
District Extended Responsibilities	001.400.2315.9.9.029.160.5	\$ -		\$ -		\$ -		\$ 12,864.00	\$ 12,864.00	100.00%
C & I Contracted Services	001.400.2430.0.9.000.400.5	\$ -		\$ 7,370.52		\$ 6,590.00		\$ 6,590.00	\$ -	0.00%
Sub Total		\$ 235,272.32	0.00	\$ 137,730.08	0.00	\$ 180,063.00		\$ 104,127.00	\$ (75,936.00)	-42.17%
Health/Nursing Services										
District Physician	001.400.3200.9.9.042.400.5	\$ 1,000.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Sub Total		\$ 1,000.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Transportation										
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 632,345.00		\$ 649,792.70		\$ 707,000.00		\$ 715,000.00	\$ 8,000.00	1.13%
Sub Total		\$ 632,345.00		\$ 649,792.70		\$ 707,000.00		\$ 715,000.00	\$ 8,000.00	1.13%
Crossing Guards										
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 17,791.20		\$ 19,959.16		\$ 6,428.00		\$18,800.00	\$ 12,372.00	192.47%
Sub Total		\$ 17,791.20		\$ 19,959.16		\$ 6,428.00		\$ 18,800.00	\$ 12,372.00	192.47%
Out of District Tuition										
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5			\$ 24,000.00		\$ -		\$ -		
District Administration Total		\$ 1,971,120.00	12.50	\$ 2,441,146.02	11.00	\$ 2,304,110.00	9.00	\$ 2,296,395.00	\$ (6,463.00)	-0.28%

District Maintenance Programs

Richard Shruhan, Director of Facilities and Maintenance

District Maintenance includes the salary and expenses for the Director of Facilities and Maintenance, overtime expenses for maintenance staff, utilities for the Center School Administration Building, Capital Projects and regular maintenance of school facilities. In the fall of 2012, the Towns of Hamilton and Wenham approved approximately \$2 million in capital improvements to all school facilities. The passage of this debt-exclusion will eliminate the need for funding for capital projects for FY14.

District Maintenance Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Maintenance-Admin										
Salary Maintenance Director	001.400.4110.9.9.000.100.5	\$ 71,080.00	1.00	\$ 72,146.00	1.00	\$ 77,418.00	1.00	\$ 79,353.00	\$ 1,935.00	2.50%
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5	\$ 5,000.00		\$ 5,000.00		\$ 10,000.00		\$ 10,000.00	\$ -	0.00%
Maint Director Clothing	001.400.4110.9.9.000.190.5	\$ 700.00		\$ -		\$ 700.00		\$ 700.00	\$ -	0.00%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 7,316.21		\$ 7,612.81		\$ 776.00		\$ 776.00	\$ -	0.00%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 57,383.46		\$ 77,775.49				\$ 85,000.00	\$ 85,000.00	100.00%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 459.36		\$ 300.44		\$ 459.00		\$ 459.00	\$ -	0.00%
Sub Total		\$ 141,939.03		\$ 162,834.74	1.00	\$ 89,353.00	1.00	\$ 176,288.00	\$ 86,935.00	97.29%
Utilities										
District Gas Service	001.400.4120.9.9.000.670.5	\$ 9,024.67		\$ 9,676.07		\$ 5,448.00		\$ 8,000.00	\$ 2,552.00	46.84%
District Electric	001.400.4130.9.9.000.650.5	\$ 7,667.04		\$ 6,398.14		\$ 5,211.00		\$ 7,500.00	\$ 2,289.00	43.93%
District Telephone	001.400.4130.9.9.000.680.5	\$ 12,003.91		\$ 10,079.80		\$ 5,645.00		\$ 11,800.00	\$ 6,155.00	109.03%
District Water	001.400.4130.9.9.000.690.5	\$ 282.10		\$ 253.20		\$ 221.00		\$ 250.00	\$ 29.00	13.12%
Sub Total		\$ 28,977.72		\$ 26,407.21	1.00	\$ 16,525.00		\$ 27,550.00	\$ 11,025.00	66.72%
Maintenance										
Capital Projects	001.400.4220.9.1.099.430.5			\$ -		\$ 363,261.00			\$ (363,261.00)	-100.00%
District Maintenance	001.400.4220.9.9.000.400.5	\$ 312,556.92		\$ 213,338.34		\$ 204,903.00		\$ 205,000.00	\$ 97.00	0.05%
Admin. Maintenance	001.400.4220.9.9.099.500.5	\$ 7,676.56		\$ 11,096.75		\$ 11,100.00		\$ 11,100.00	\$ -	0.00%
Property/Casualty Insurance	001.400.5260.9.9.000.484.5	\$ 51,695.95		\$ 51,170.60		\$ 51,695.00		\$ 52,000.00	\$ 305.00	0.59%
Networking and Telcom Admin	001.400.4400.9.0.000.400.5	\$ 2,642.55		\$ 3,303.06		\$ 2,893.00		\$ 2,895.00	\$ 2.00	0.07%
Sub Total		\$ 374,571.98		\$ 278,908.75		\$ 633,852.00		\$ 270,995.00	\$ (362,857.00)	-57.25%
Operations/Maintenance Total		\$ 545,488.73	1.00	\$ 468,150.70	1.00	\$ 739,730.00	1.00	\$ 474,833.00	\$ (264,897.00)	-35.81%

Fringe Benefits

Peter Gray, Assistant Superintendent for Administration and Finance

Fringe Benefits include the District's share of employee insurance coverage, including health and life insurance, as well as other payments for employee benefits, such as unemployment insurance and Workman's Compensation Insurance. The "Contracted Services Retirement" line represents the District's required payment to the Essex Regional Retirement Board (ERRB) to ensure the ERRB is fully funded. The Fringe Benefits Budget also includes the District's contribution for unemployment insurance. The increased amount for FY14 reflects staff reductions and resulting increases in unemployment claims.

Fringe Benefits		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 19,159.00		\$ 21,035.88		\$ 21,500.00		\$ 22,000.00	\$ 500.00	2.33%
Cont Serv Retirement	001.400.5100.9.9.000.410.5	\$ 563,369.56		\$ 613,229.00		\$ 613,229.00		\$ 726,283.00	\$ 113,054.00	18.44%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 240,077.06		\$ 251,480.21		\$ 252,000.00		\$ 255,000.00	\$ 3,000.00	1.19%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 25,814.53		\$ 26,644.92		\$ 27,000.00		\$ 28,000.00	\$ 1,000.00	3.70%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 46,030.46		\$ 4,512.00		\$ 10,000.00		\$ 60,000.00	\$ 50,000.00	500.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 8,278.91		\$ 7,445.80		\$ 7,500.00		\$ 7,500.00	\$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 1,958,788.03		\$ 2,411,268.85		\$ 2,372,481.00		\$ 2,491,105.05	\$ 118,624.05	5.00%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 67,052.30		\$ 72,965.15		\$ 73,000.00		\$ 73,000.00	\$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 326,734.28		\$ 160,052.32		\$ 361,660.00		\$ 380,000.00	\$ 18,340.00	5.07%
Health Insurance - Food Services	001.400.5250.9.9.001.483.5	\$ -		\$ -		\$ 100,000.00		\$ 105,000.00	\$ 5,000.00	5.00%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 302,911.42		\$ 543,707.34		\$ 350,630.00		\$ 350,630.00	\$ -	0.00%
Total		\$ 3,558,215.55		\$ 4,112,341.47		\$ 4,189,000.00		\$ 4,498,518.05	\$ 309,518.05	7.39%

Special Education Programs

Katherine Harris, Director of Student Services

The Hamilton Wenham Regional School District provides a continuum of services for students, ages three to twenty-one, identified as eligible for special education. These services are provided in alignment with state and federal regulations. This continuum of services ranges from the provision of basic therapies and academic support to in-district, highly-specialized programs. When the nature and/or severity of the student's disability is such that a less restrictive environment with the use of supplementary aides and services would not meet the student's needs consideration is given to district-wide programs and then to collaborative and out-of-district placements. There are currently 275 students receiving special education services through the Hamilton Wenham Regional School District. Of these 275 students twenty-seven (27) are educated in out-of-district placements.

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

Intensive Learning Programs for grades K-5 housed at the Winthrop Elementary School; Integrated Pre-School serving the needs of preschool students with moderate to severe disabilities housed at the Winthrop School; Language-Based Learning Disabilities Program (Intensive Reading and Written Language Program) at the Buker Elementary School and the Miles River Middle School; and the Learning Skills Program at the Miles River Middle School. The district will be implementing a new program at the HW Regional High School for the 2013-2014 school year to meet the needs of students with mild to moderate cognitive impairments. This program will provide specialized academic and pre-vocational services in addition to therapies identified by students' Individual Educational Programs.

Related services include speech and language therapy, occupational therapy, physical therapy, the identification and implementation of assistive technology and augmentative communication. Availability of therapeutic services for students requiring special education intervention in the realm of social, emotional and adjustment areas is present at all schools and levels.

Summer programming for identified students with disabilities are provided during a 5 week period each summer. Our summer program serviced approximately 80 students during the summer of 2012. Services ranged from small group instruction and support in one or more academic areas to intensive programming for students with significant needs.

The Hamilton Wenham Regional School District has an active Special Education Parent Advisory Council which serves to assist in the planning and evaluation of district services and programs as well as to provide parent education programs on topics related to disabilities, special education and the law. The HW SEPAC membership has grown significantly during the 2012-13 and 2013-14 school years.

The Miles River Middle School is proud to have become an official member district of Best Buddies. Best Buddies Middle Schools pairs students with intellectual and developmental disabilities in one-to-one friendships with middle school students without intellectual and developmental disabilities. In today's middle schools, students with intellectual and developmental disabilities often enter the same building and walk the same hallways as their peers, but they are left out of social activities. In addition to the benefit of developing new friendships, Best Buddies Middle School programs also give students unique opportunities for leadership. With the support of school faculty and Best Buddies staff, students lead and direct the chapters in their schools.

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

Special Education Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 110,049.00	1.00	\$ 108,754.60	1.00	\$ 117,312.00	1.00	\$116,150.00	\$ (1,162.00)	-0.99%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 107,950.91	4.3	\$ 126,418.15	4.3	\$ 144,614.00	3.40	\$115,748.31	\$ (28,865.69)	-19.96%
Con Serv Legal Services	001.500.1430.2.9.091.450.5	\$ 26,826.52		\$ 19,016.80		\$ 40,432.00		\$ 40,000.00	\$ (432.00)	-1.07%
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5			\$ 362.00					\$ -	
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ 240.00		\$ 975.00		\$ 975.00		\$ 975.00	\$ -	0.00%
PD SPED	001.500.2357.2.9.099.600.5	\$ 3,966.54		\$ 5,255.90		\$ 5,975.00		\$ 6,000.00	\$ 25.00	0.42%
Sub Total		\$ 249,032.97		\$ 260,782.45		\$ 309,308.00	4.40	\$ 278,873.31	\$ (30,434.69)	-9.84%
Out of District										
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,000.00		\$ 10,000.00		\$ 11,675.00		\$ 12,000.00	\$ 325.00	2.78%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 28,603.20		\$ 77,628.25		\$ 262,874.00		\$ 260,000.00	\$ (2,874.00)	-1.09%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 757,661.85		\$ 268,438.44		\$ 826,599.00		\$ 885,290.00	\$ 58,691.00	7.10%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 548,420.83		\$ 35,347.52		\$ 320,852.00		\$ 365,000.00	\$ 44,148.00	13.76%
Sub Total		\$ 1,344,685.88		\$ 391,414.21		\$ 1,422,000.00		\$ 1,522,290.00	\$ 100,290.00	7.05%
Supplies/Materials										
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 6,692.43		\$ 2,064.36		\$ 4,000.00		\$ 4,000.00	\$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 10,159.30		\$ 4,817.91		\$ 6,000.00		\$ 6,000.00	\$ -	0.00%
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 1,125.23		\$ 1,011.16		\$ 1,125.00		\$ 1,125.00	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 2,982.10		\$ 2,539.90		\$ 2,982.00		\$ 2,982.00	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 2,567.97		\$ 675.67		\$ 675.00		\$ 675.00	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 967.88		\$ 1,344.00		\$ 1,344.00		\$ 1,344.00	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 4,385.22		\$ 1,070.18		\$ 720.00		\$ 4,500.00	\$ 3,780.00	525.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 1,226.00		\$ 1,181.04		\$ 1,181.00		\$ 1,181.00	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 119.99		\$ 30.94		\$ 30.00		\$ 30.00	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 4,759.06		\$ 4,785.00		\$ 4,785.00		\$ 4,785.00	\$ -	0.00%
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ 2,284.87		\$ 731.00		\$ 731.00		\$ 731.00	\$ -	0.00%
Sub Total		\$ 37,270.05		\$ 20,251.16		\$ 23,573.00		\$ 27,353.00	\$ 3,780.00	16.04%
Summer Programs										
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 104,012.20		\$ 86,591.91		\$ 73,725.00		\$ 73,725.00	\$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 7,310.00		\$ 7,984.09		\$ 10,200.00		\$ 10,200.00	\$ -	0.00%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ 20,392.52		\$ 792.58		\$ -		\$ -	\$ -	0.00%
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ 190.38		\$ 414.78		\$ 414.00		\$ 414.00	\$ -	0.00%
Sub Total		\$ 131,905.10		\$ 95,783.36		\$ 84,339.00		\$ 84,339.00	\$ -	0.00%
Prof. Salaries										
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	\$ 120,651.45	2.25	\$ 3,577.11	2.25	\$ 177,481.00	0.0	\$ -	\$ (177,481.00)	-100.00%
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5	\$ 64,415.15		\$ 52,559.21		\$ 53,000.00		\$ 55,880.55	\$ 2,880.55	5.43%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 219,076.55	2	\$ 112,791.82	4	\$ 217,524.00	1.60	\$122,918.00	\$ (94,606.00)	-43.49%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 39,491.09		\$ 18,375.74		\$ 18,830.00		\$ 20,000.00	\$ 1,170.00	6.21%
SAL Counselor	001.500.2800.2.9.099.100.5			\$ 11,000.00		\$ -		\$ -	\$ -	
Sub Total		\$ 443,634.24		\$ 198,303.88		\$ 466,835.00	1.6	\$ 198,798.55	\$ (268,036.45)	-57.42%
Related Services										
Related Services	001.500.2330.2.9.070.400.5	\$ -		\$ 267,283.24		\$ 123,425.00		\$ 230,000.00	\$ 106,575.00	86.35%
Sub Total		\$ -		\$ 267,283.24		\$ 123,425.00		\$ 230,000.00	\$ 106,575.00	86.35%
SPED Transportation										
Vehicle Maintenance	001.500.3300.2.9.085.400.5	\$ 14,293.06		\$ 26,405.62		\$ 30,393.00		\$ -	\$ (30,393.00)	-100.00%
Bus Monitor Salary	001.500.3300.2.9.099.330.5	\$ 16,078.47		\$ 16,761.43		\$ 20,830.00		\$ -	\$ (20,830.00)	-100.00%
Bus Driver Salary	001.500.3300.2.9.099.340.5	\$ 47,367.57	2	\$ 40,110.64	2.00	\$ 49,505.00	0.00	\$ -	\$ (49,505.00)	-100.00%
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 171,835.62		\$ 155,535.75		\$ 151,273.00		\$ 211,273.00	\$ 60,000.00	39.66%
School Bus Lease	001.500.7500.2.9.099.620.5	\$ 400.00		\$ 16,702.00		\$ 16,702.00		\$ -	\$ (16,702.00)	-100.00%
Replacement of School Busses	001.500.7600.2.9.099.620.5	\$ -		\$ -		\$ 7,297.00		\$ -	\$ (7,297.00)	-100.00%
Sub Total		\$ 249,974.72		\$ 255,515.44		\$ 276,000.00	0.00	\$ 211,273.00	\$ (64,727.00)	-23.45%
Utilities										
Telephone Service	001.500.4130.2.9.099.680.5	\$ 8,595.60		\$ 8,546.09		\$ 7,193.00		\$ 7,193.00	\$ -	
Sub Total		\$ 8,595.60		\$ 8,546.09		\$ 7,193.00		\$ 7,193.00	\$ -	0.00%
Maintenance										
Equipment Maintenance	001.500.4230.2.0.099.421.5	\$ 12,826.00		\$ -		\$ 4,107.00		\$ 4,107.00	\$ -	0.00%
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5	\$ 11,497.00		\$ 7,018.21		\$ 11,497.00		\$ 11,497.00	\$ -	0.00%
Sub Total		\$ 24,323.00		\$ 7,018.21		\$ 15,604.00		\$ 15,604.00		
Total		\$ 2,489,421.56		\$ 1,504,898.04		\$ 2,728,277.00	6.00	\$ 2,575,723.86	\$ (152,553.14)	-5.59%

Technology

Alan Taupier, Director of Technology

Hardware

Hardware purchases generally fall into three categories: replacement; new capabilities; and repairs. The district maintains a total inventory of approximately 980 computers and as a best practice has established a 7-year replacement plan, replacing on average 125 units each year. For FY14 we are budgeting \$100,000 to support this lifecycle management objective by replacing 125 functionally obsolete or non-functioning laptop and desktop computers. We have also budgeted \$3,000 for the replacement of 6 aging printers. The use of tablet computing in education is beginning to explode, and teachers are continually finding new ways to improve instruction with these devices. In FY14, we are budgeting \$5,000 for 10 iPads, high school to be used as demonstration and classroom management tools in the Foreign Language and Mathematics Departments at HWRHS. This purchase will also complement the one-to-one trial program being funded by the EdFund. We have budgeted about \$22,000 for hardware repairs, most of which is related to maintaining our SmartBoards. The district operates approximately 105 of these essential classroom technology devices. The oldest Smartboards are now approaching the end of their estimated 7 year life cycle, and some repairs are required. Bulbs for SmartBoard projectors cost \$280 and a replacement board is estimated to be \$2,000 with installation.

Software

There are two types of software purchases, perpetual licenses and annual licenses. Perpetual licenses allow use of the software forever, for example the purchase of Microsoft Office. Annual licenses usually apply to more complex, specialized software, and must be renewed each year. In FY12 the District purchased new perpetual licenses for Windows and Apple units that did not have the appropriate licenses. Therefore, we don't need much of this in FY14. However, we do have a number of important annual licenses which must be renewed at a total cost of about \$100,000.

Network

Budgeted network expenses for FY14 are \$87,000 and are entirely committed to wireless network expansion. Wireless network capabilities are essential to the modern classroom and required to support mobile initiatives. This project will complete the conversion of all district facilities, including the three elementary schools, to managed wireless access. A managed wireless environment will reduce network maintenance

costs and instructional time lost in trouble shooting the ad-hoc wireless systems currently in use at the elementary schools.

Contracted Services

The Contracted Services category totals \$92,000, with the majority (\$66,000) for onsite technical assistance, supporting the district's technology initiatives: mass system deployment, lifecycle management, layer 3, 4 and 5 network management, and Level 2 technical support. An additional \$20,000 is budgeted to leverage the district's investment in Aspen student information system to create custom workflows and reporting matrixes. This will allow us to continue aligning the Aspen system to the goals and objectives of the district after the initial implementation phase. The amount of \$6,000 is budgeted for email, server, and storage maintenance.

Technology Programs		FY11	FY12	FY12	FY13	FY13	FY14	FY14	Change FY13 to FY14	
		Actual	FTE	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$ 79,722.00	1.00	\$ 101,396.79	1.00	\$ 112,211.00	1.00	\$111,100.00	\$ (1,111.00)	-0.99%
Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5	\$ 11,031.02		\$ 11,031.02		\$ 23,637.00		\$ -	\$ (23,637.00)	-100.00%
System Coord Sal Travel	001.400.2250.9.9.099.100.5			\$ 250.00						
Sub Total		\$ 90,753.02	1.00	\$ 112,677.81	1.00	\$ 135,848.00		\$111,100.00	\$ (24,748.00)	-18.22%
Network										
Non Exp Network Infrastructure	001.550.2451.9.9.027.522.5			\$ -		\$ 31,300.00				
Non-Exp Network Infrastructure	001.400.2451.9.9.027.522.5	\$ 17,922.61		\$ 39,892.74		\$ 17,922.00				
Wireless for Buker/Central Office	001.550.2451.9.9.027.522.5							\$ 31,000.00		
Wireless for Winthrop	001.550.2451.9.9.027.522.5							\$ 31,000.00		
Wireless for Cutler	001.550.2451.9.9.027.522.5							\$ 25,000.00		
Sub Total		\$ 17,922.61		\$ 39,892.74		\$ 49,222.00		\$ 87,000.00	\$ 37,778.00	76.75%
Hardware										
Non Exp Computer Hardware	001.550.2451.9.9.027.529.5			\$ -		\$ 150,990.00				
Non-Exp Computer Hardware	001.400.2451.9.9.027.529.5	\$ 83,946.29		\$ 209,234.91		\$ 68,000.00				
Con Serv Tech Computer Maintenance	001.400.2451.9.9.027.420.5			\$ 888.00		\$ 22,000.00				
Computers Apple	001.550.2451.9.9.027.529.5							\$ 56,250.00		
Computer HP	001.550.2451.9.9.027.529.5							\$ 44,300.00		
Printers	001.550.2451.9.9.027.529.5							\$ 2,500.00		
iPads	001.550.2451.9.9.027.529.5							\$ 4,690.00		
Repair SmartBoard & Projectors	001.400.2451.9.9.027.420.5							\$ 18,000.00		
Repair system	001.400.2451.9.9.027.420.5							\$ 2,500.00		
Cable & Parts	001.550.2451.9.9.027.529.5							\$ 1,200.00		
LTO4 Tape	001.550.2451.9.9.027.529.5							\$ 670.00		
Sub Total		\$ 83,946.29		\$ 210,122.91		\$ 240,990.00		\$ 130,110.00	\$ (110,880.00)	-46.01%
Professional Development										
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 31,137.84		\$ 7,333.61		\$ 49,399.00				
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5							\$ 2,500.00		
Aspen User Group Meeting	001.400.2451.9.9.027.600.5							\$ 2,100.00		
Aspen Onsite Training	001.400.2451.9.9.027.600.5							\$ 3,500.00		
ISTE Conference	001.400.2451.9.9.027.600.5							\$ 1,500.00		
Travel	001.400.2451.9.9.027.600.5							\$ 500.00		
Sub Total		\$ 31,137.84		\$ 7,333.61		\$ 49,399.00		\$ 10,100.00	\$ (39,299.00)	-79.55%
Contracted Service										
Network Coord Cont Serv	001.400.2250.9.9.099.400.5	\$ 27,582.96		\$ 8,973.66						
Cont Serv Tech Software and Programs	001.400.2451.9.9.027.400.5	\$ 116,918.68		\$ 83,050.90		\$ 85,761.00				
Onsite Email Maintenance	001.400.2250.9.9.099.400.5							\$ 3,040.00		
Server & Storage Maintenance	001.400.2250.9.9.099.400.5							\$ 3,040.00		
General onsite Technical Assistance	001.400.2250.9.9.099.400.5							\$ 66,000.00		
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5							\$ 20,000.00		
Sub Total		\$ 144,501.64		\$ 92,024.56		\$ 85,761.00		\$ 92,080.00	\$ 6,319.00	7.37%
Software										
Non Exp Tech Software	001.550.2451.9.9.027.520.5			\$ -		\$ 33,996.00				
Non-Exp Materials-Tech Software	001.400.2451.9.9.027.520.5	\$ 38,379.34		\$ 63,033.64		\$ 76,347.00				
Aspen SIS System Annual Software Service	001.550.2451.9.9.027.520.5							\$ 24,912.00		
AutoCAD/Solidworks Lic.	001.550.2451.9.9.027.520.5							\$ 780.00		
Turnitin	001.550.2451.9.9.027.520.5							\$ 1,625.00		
Symantec Backup Exec Maintenance	001.550.2451.9.9.027.520.5							\$ 800.00		
Web Software and Services District Site	001.550.2451.9.9.027.520.5							\$ 10,000.00		
Annual Renewal ITAM District, IT Direct, MySchool	001.550.2451.9.9.027.520.5							\$ 3,650.00		
VM Ware Annual Support	001.550.2451.9.9.027.520.5							\$ 1,200.00		
Renewal LogMeIn Rescue	001.550.2451.9.9.027.520.5							\$ 6,000.00		
PerformancePlus CurriculumConnect or Renewal	001.550.2451.9.9.027.520.5							\$ 6,240.00		
MECNET eMail Archiving	001.550.2451.9.9.027.520.5							\$ 7,000.00		
Bit9 Annual Subscription	001.550.2451.9.9.027.520.5							\$ 1,170.00		
Datametrics Software Annual Fee	001.550.2451.9.9.027.520.5							\$ 4,200.00		
MyLearning Plan, annual renewal	001.550.2451.9.9.027.520.5							\$ 4,650.00		
MECNet DNS Hosting, SPAM Filtering	001.550.2451.9.9.027.520.5							\$ 2,232.00		
CeLT ISP/Firewall	001.550.2451.9.9.027.520.5							\$ 3,965.00		
Follett Software Destiny Subscription/Support	001.550.2451.9.9.027.520.5							\$ 4,825.00		
Annual Subscription to Parity Knowledge Serv.	001.550.2451.9.9.027.520.5							\$ 1,200.00		
Black Board Connect	001.550.2451.9.9.027.520.5							\$ 6,500.00		
Other Software licensing & Fees	001.550.2451.9.9.027.520.5							\$ 9,094.90		
Sub Total		\$ 38,379.34		\$ 63,033.64		\$ 110,343.00		\$ 100,043.90	\$ (10,299.10)	-9.33%
Total		\$ 406,640.74		\$ 525,085.27		\$ 671,563.00		\$ 530,433.90	\$ (141,129.10)	-21.02%



District Enrollment Summaries

Total District Enrollment

The total number of students enrolled in grades K-12 the District for the 2012-2013 school year is 1817. There are also a total of 29 students enrolled in the Pre-School Program at Winthrop Elementary School, and 111 School Choice and 1 Faculty Child enrolled at HWRHS.

School	Students 2011- 2012	Students 2012- 2013
Total District Enrollment		
Buker	257	250
Cutler	264	263
Winthrop	280	268
MRMS	430	443
HWRHS	604	582
Total In-District	1835	1806
Out-of-District	28	28
Totals**	1863	1834

**Note: Does not include Preschool or School Choice Students

Elementary School Enrollment

Grade	Students 2011- 2012	Classes 2011- 2012	Class Size 2011- 2012	Students 2012- 2013	Classes 2012- 2013	Class Size 2012- 2013
Buker Elementary School						
PK						
K	35	2	19, 15	39	2	21, 18
1	40	2	20, 20	35	2	18, 17
2	46	2	23, 23	44	2	22, 22
3	39	2	20, 19	47	2	24, 23
4	51	2	26, 25	36	2	19, 17
5	46	2	23, 23	49	2	26, 23
Total: K-5	257	12	21.42	250	12	20.83
Total: PK-5						

Grade	Students 2011- 2012	Classes 2011- 2012	Class Size 2011- 2012	Students 2012- 2013	Classes 2012- 2013	Class Size 2012- 2013
Cutler Elementary School						
PK						
K	31	2	17, 14	42	2	22, 20
1	40	2	20, 20	33	2	17, 16
2	39	2	20, 19	43	2	22, 22
3	57	3	19, 19, 19	41	2	22, 21
4	49	2	25, 24	55	3	21, 20, 19
5	48	2	24, 24	49	2	25, 24
Total: K-5	264	13	20.31	263	13	20.23
Total: PK-5						

Grade	Students 2011- 2012	Classes 2011- 2012	Class Size 2011- 2012	Students 2012- 2013	Classes 2012- 2013	Class Size 2012- 2013
Winthrop Elementary School						
PK	20	2	11, 9	29	2	17, 12
K	35	2	18, 17	39	2	22, 17
1	52	3	18, 17, 17	38	2	19, 19
2	44	2	23, 21	52	3	18, 18, 16
3	46	2	23, 23	46	2	23, 23
4	49	2	25, 24	46	2	24, 22
5	54	2	28, 26	47	2	24, 23
Total: K-5	280	13	21.54	268	13	20.62
Total: PK-5	300	15	20	297	15	19.8

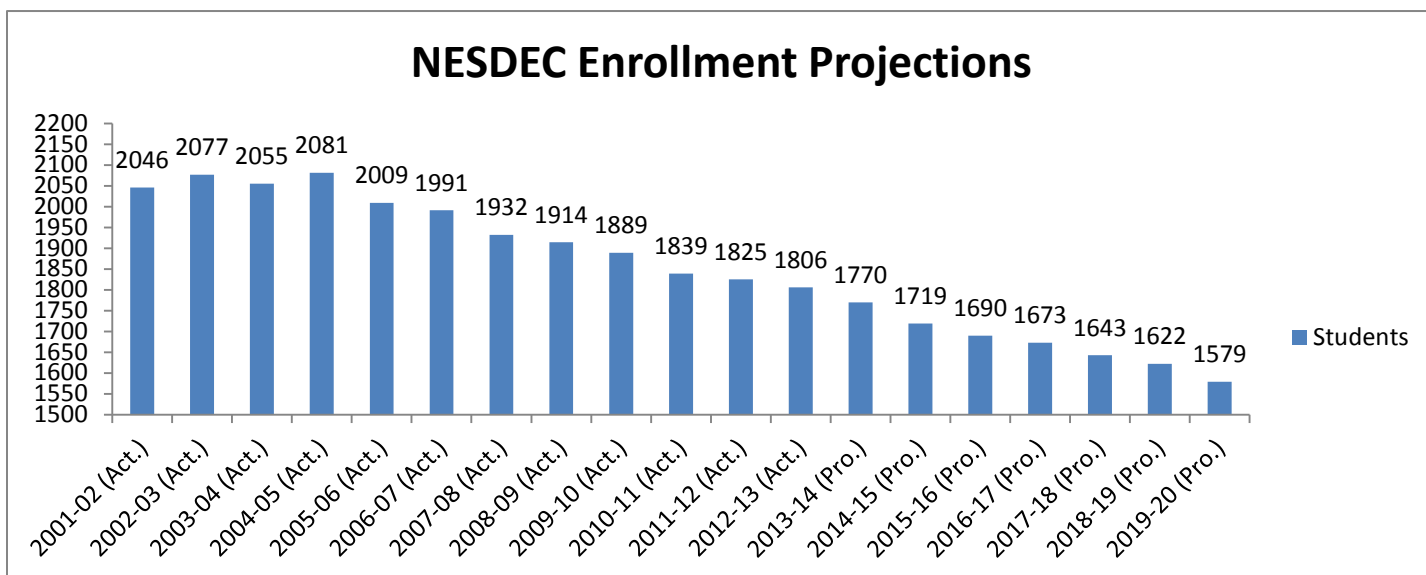
Secondary School Enrollment

Grade	Students 2011- 2012	Students 2012- 2013
Miles River Middle School		
6	138	156
7	150	138
8	142	149
Totals	430	443

Grade	Students 2011- 2012	Students 2012- 2013
HWRHS		
9	148	134
10	161	145
11	143	162
12	152	141
Choice	97	111
Faculty	1	1
Totals	702	694

Enrollment Projections

The New England School Development Council (NESDEC) annually projects the District's enrollment trends. The current enrollment trend for the district is down from a high of 2081 in 2004-2005 to the 1806 students currently enrolled in the district. NESDEC's projections take into account the number of live births in a community and attempt to project the number of those children who will enter the district at age 5. Additionally, NESDEC attempts to estimate the number of students who will move into or out of the district over the course of their years in school.



Straight-line Projections are another method of estimating enrollment numbers. This methodology assumes the number of students in a given grade will remain constant as the group progresses through the system. This method emphasizes the differences between the numbers of students graduating versus the number of students entering kindergarten each year.

