



SCHOOL COMMITTEE MEETING AGENDA
Amended Agenda February 4, 2020 at 2:30 PM

Buker Elementary School Wednesday, February 5, 2020 7:00 p.m. - 9:00 p.m.

Multi-Purpose Room

1. **Call to order** 7:00 p.m.
2. **Pledge of Allegiance**
3. **Citizen's Comments**
4. **New Business**
 - a. FY20 Budget Transfers [Exhibit](#)
 - b. Superintendent's Search [Exhibit](#)
 - c. Discuss Paper Packets
5. **Superintendent's Report**
 - a. Enrollment Report [Exhibit](#)
 - b. School Choice Numbers In and Out
 - c. HW Goes Green
6. **Chair's Report**
7. **Committee Reports**
 - a. Capital/Financial Planning Subcommittee [Exhibit](#)
 - FY21 Budget Refinement Progress
 - Next Meeting Date: Tuesday, February 11, 2020 @ 7:00 PM
 - b. Policy Subcommittee
 - School Committee Operating Protocol?
 - Next Meeting Date: Wednesday, February 11, 2020 @ 4:45 PM
 - c. Negotiations Subcommittee
 - Next Meeting Date: Tuesday, March 3, 2020 @ 4:30 PM



HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT
5 SCHOOL STREET, WENHAM, MA 01984 · TEL. 978-468-5310

8. Consent Agenda

a. Warrants

- Voucher No. 17
- Voucher No. 1034
- Voucher No. 1035
- Voucher No. 1037
- Voucher No. 2861
- Voucher No. 2862
- Voucher No. 2863
- Voucher No. 2867
- Voucher No. 2868

[Exhibit](#)

b. Vote to approve prior meeting minutes:

- December 4, 2019

[Exhibit](#)

9. Other

b. Topics for Future Meetings

10. Adjourn



Budget Transfer

District administration recommends the following transfers to be voted at the next school committee meeting

1. Transfer \$296,112 from “Other Teaching Services” to “Teachers”
2. Transfer \$104,000 from “Administration” to “Insurance, Retirement, Other”

Will correct budget to actual expense reclassification and use funds saved from district administration salaries to cover additional health insurance enrollment.

Carleo, Janell

From: Kukenberger, Julie
Sent: Friday, January 31, 2020 11:49 AM
To: Carleo, Janell
Subject: Fwd: Welcome to the Superintendent Search Committee
Attachments: OML Guide updated 2018.pdf; ATT00001.htm; 2019 Certificate of Receipt of Open Meeting Law Materials.pdf; ATT00002.htm; Summary of the Conflict of Interest Law2016 .pdf; ATT00003.htm

Julie

Sent from my iPhone. Please excuse the brevity, spelling and punctuation.

Begin forwarded message:

From: "Bailey, Michelle" <M.Bailey@hwschools.net>
Date: January 23, 2020 at 3:19:44 PM EST
To: School Committee <sc_communications@hwschools.net>
Subject: Fw: **Welcome to the Superintendent Search Committee**

All selected candidates have been notified.

From: Bailey, Michelle <M.Bailey@hwschools.net>
Sent: Thursday, January 23, 2020 3:16 PM
To: garycheeseman@hotmail.com <garycheeseman@hotmail.com>; Catherine Harrison <caharry@verizon.net>; Bill Olson <bolson@wiseconstruction.com>; Julian Brown-Myers <jbrownmyers21@gmail.com>; Kristin Crockett <kcrockett@essexma.org>; Tyson P. Goodridge (Gmail) <tyson.goodridge@gmail.com>; Deirdre Pierotti Dean <dpierdean@gmail.com>; Adamik, Mary <M.Adamik@hwschools.net>; Frost, Catherine <C.Frost@hwschools.net>; Borges, Kristen <K.Borges@hwschools.net>; Schersten, Ben <b.schersten@hwschools.net>; McElhinney, Margaret <m.mcelhinney@hwschools.net>
Cc: Dorothy Presser <dpresser@masc.org>; Dianne Bucco <DBucco@wenhamma.gov>
Subject: Welcome to the Superintendent Search Committee

Dear Screening Committee Members,

Thank you for your willingness to serve as a representative on the Screening Committee for the permanent superintendent for the Hamilton-Wenham Regional School District. The members of this committee are:

From the community and parents:

- Gary Cheeseman
- Catherine Harrison

- Bill Olson
- Julian Meyers-Brown
- Kristin Crockett
- Tyson Goodridge
- Deirdre Pierotti

From the faculty:

- Mary Adamik, elementary teacher
- Catherine Frost, middle school teacher
- Kristen Borges, high school teacher
- Ben Schersten - principal
- Peggy McElhinney - Director of Curriculum, Assessment and Instruction

Your first meeting will be **Tuesday, February 11 at 7PM at the Wenham COA Building at 10 School Street in Wenham**. At this meeting you will meet Dorothy Presser, the consultant from the Massachusetts Association of School Committees, who will be working with you throughout this process.

During this meeting you will receive training on several aspects of serving on a governing board and the process for reviewing applicants. Several documents are attached for your reference. Dianne Bucco, the Wenham Town Clerk, will come to your meeting to officially swear you in as a member of the committee.

Other meetings will be held on:

- Monday, February 24
- Tuesday, February 25
- Thursday, February 27
- Monday, March 2
- Tuesday, March 3 *
- Monday, March 9*

*March 3 is the Massachusetts Presidential Primary election day. As a group, you will need to decide if you want to meet on this day or March 9, if it is needed to interview candidates and select finalist.

If for any reason, your schedule has changed and you now are unable to serve, please let us know right away so we can find a replacement for you. *Please note, if you are not able to attend every interview, you will not be able to vote on the selection of finalist candidates.*

If you have any questions, feel free to contact me via email or phone at 978-468-7331.

Sincerely,

Michelle Bailey

Schools	Level	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	
High	GR 12	125	124	122	122	122	122	122					
	GR 11	128	127	127	127	127	127	127					
	GR 10	117	116	116	116	116	116	116					
	GR 9	114	115	115	115	115	115	114					
	Out Dist	67	68	70	70	70	70	69					
	Total	551	550	550	550	550	550	550	548	0	0	0	0
Middle	GR 8	117	118	117	117	117	117	117					
	GR 7	136	133	132	132	132	132	131					
	GR 6	133	135	135	135	135	135	135					
	Out Dist	32	32	32	32	32	32	32					
	Total	418	418	416	416	416	416	416	415	0	0	0	0
Baker	GR 5	41	41	41	41	41	41	41					
	GR 4	44	44	44	44	44	44	42					
	GR 3	40	39	39	39	39	40	39					
	GR 2	43	43	43	43	43	43	43					
	GR 1	46	46	46	46	46	44	43					
	KINDR	43	43	44	44	44	44	44					
	Total	257	256	257	257	257	255	252	252	0	0	0	0
Cutler	GR 5	44	43	43	43	43	43	43					
	GR 4	44	45	45	45	45	45	45					
	GR 3	43	44	44	44	44	44	44					
	GR 2	61	62	63	62	62	62	62					
	GR 1	42	44	45	45	45	45	45					
	KINDR	40	38	38	37	37	37	37					
	Total	274	276	278	276	276	276	276	276	0	0	0	0
Winthrop	GR 5	55	57	57	57	57	57	57					
	GR 4	38	38	38	38	38	38	39					
	GR 3	46	46	46	46	46	46	46					
	GR 2	44	44	44	44	44	44	43					
	GR 1	45	45	45	45	45	45	45					
	KINDR	64	64	64	64	64	64	64					
	Total	332	334	334	340	340	340	340	344	0	0	0	0
Grand Totals		1832	1834	1835	1839	1839	1837	1835	1835	0	0	0	



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

**FY21 Tentative
Operating & Debt Service
Leadership Team Budget
As of January 8, 2020**

Operating Assessment Calculation		
Calculation of Individual Town Assessments		
	Hamilton Share	Wenham Share
Operating Budget After Offsets and Revenue Sources	\$ 21,052,972 \$	11,914,413
Debt Service	\$ 263,903 \$	149,349
Net Assessment	\$ 21,316,875 \$	12,063,762

Summary by DESE Category	FY17		FY18		FY19		FY20		FY21		Change FY20		To FY21	
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	\$	%	%
Administration	\$ 1,160,947	\$ 1,107,495	\$ 1,097,981	8.61	\$ 1,208,488	7.94	\$ 1,298,083	7.94	\$ 1,298,083	7.94	\$ 89,596	7.41%	7.41%	
Capital, Operations, Maintenance	\$ 2,272,715	\$ 2,288,962	\$ 2,221,673	17.86	\$ 2,188,334	17.75	\$ 2,792,458	17.75	\$ 2,792,458	17.75	\$ 604,124	27.61%	27.61%	
Guidance, Counseling, Testing	\$ 1,096,999	\$ 1,067,619	\$ 1,118,011	13.78	\$ 1,132,103	13.78	\$ 1,141,839	13.78	\$ 1,141,839	13.78	\$ 9,736	0.86%	0.86%	
Inst. Materials	\$ 814,330	\$ 831,931	\$ 870,461	-	\$ 901,817	-	\$ 943,533	-	\$ 943,533	-	\$ 41,716	4.63%	4.63%	
Instructional Leadership	\$ 2,847,121	\$ 2,831,552	\$ 3,027,285	31.23	\$ 3,144,508	31.42	\$ 3,064,489	31.42	\$ 3,064,489	31.42	\$ (80,019)	-2.54%	-2.54%	
Insurance, Retirement, Other	\$ 3,563,191	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	0.86	\$ 5,286,222	0.86	\$ 5,286,222	0.86	\$ 800,034	17.83%	17.83%	
Other Teaching Services	\$ 2,324,389	\$ 2,266,182	\$ 2,532,491	63.56	\$ 2,589,061	74.38	\$ 3,253,261	74.38	\$ 3,253,261	74.38	\$ 664,200	25.65%	25.65%	
Prof. Dev.	\$ 151,617	\$ 181,488	\$ 171,951	-	\$ 233,944	-	\$ 272,321	-	\$ 272,321	-	\$ 38,378	16.40%	16.40%	
Pupil Services	\$ 1,991,892	\$ 2,055,694	\$ 2,343,752	7.25	\$ 2,596,474	8.97	\$ 2,927,417	8.97	\$ 2,927,417	8.97	\$ 330,943	12.75%	12.75%	
Teachers	\$ 11,390,466	\$ 11,692,876	\$ 12,240,941	157.08	\$ 12,616,826	161.00	\$ 13,559,694	161.00	\$ 13,559,694	161.00	\$ 942,868	7.47%	7.47%	
Tuitions	\$ 2,540,689	\$ 3,209,626	\$ 3,498,978	-	\$ 3,853,666	-	\$ 4,773,395	-	\$ 4,773,395	-	\$ 919,729	23.87%	23.87%	
Grand Total	\$ 30,154,356	\$ 31,466,748	\$ 33,330,038	299.37	\$ 34,951,408	316.09	\$ 39,312,712	316.09	\$ 39,312,712	316.09	\$ 4,361,304	12.48%	12.48%	

Summary By Site & Support Program	FY17	FY18	FY19	FY20	FY21	FY21	FY21	Change FY20	To FY21
	Actual	Actual	Actual	Budget	FTE	Budget	FTE	\$	%
Buker Elementary School	\$ 2,149,611	\$ 2,247,695	\$ 2,220,140	\$ 2,280,580	33.51	\$ 2,523,468	34.62	\$ 242,888	10.65%
Cutler Elementary School	\$ 2,629,299	\$ 2,634,253	\$ 2,730,842	\$ 2,750,658	39.49	\$ 2,995,906	42.91	\$ 245,249	8.92%
Winthrop Elementary School	\$ 3,191,230	\$ 3,332,011	\$ 3,434,478	\$ 3,569,844	55.51	\$ 4,021,698	64.80	\$ 451,854	12.66%
Miles River Middle School	\$ 4,075,803	\$ 4,179,593	\$ 4,384,171	\$ 4,478,107	56.12	\$ 4,858,808	54.67	\$ 380,701	8.50%
Regional High School	\$ 5,904,216	\$ 5,879,244	\$ 6,164,288	\$ 6,423,342	74.79	\$ 6,852,822	74.68	\$ 429,480	6.69%
Athletics	\$ 336,155	\$ 337,590	\$ 500,785	\$ 578,143	1.75	\$ 628,260	1.75	\$ 50,117	8.67%
Central Office	\$ 2,752,490	\$ 2,741,909	\$ 2,843,761	\$ 3,067,146	14.31	\$ 3,365,023	14.02	\$ 297,877	9.71%
District Maintenance	\$ 721,249	\$ 697,181	\$ 694,292	\$ 690,913	4.86	\$ 589,264	4.75	\$ (101,649)	-14.71%
Fringe Benefits	\$ 3,563,191	\$ 3,933,325	\$ 4,206,515	\$ 4,486,189	-	\$ 5,286,222	0.86	\$ 800,034	17.83%
Special Education	\$ 3,916,834	\$ 4,604,498	\$ 5,284,501	\$ 5,682,237	12.04	\$ 7,239,616	16.04	\$ 1,557,379	27.41%
Technology	\$ 914,277	\$ 879,448	\$ 866,264	\$ 944,250	7.00	\$ 951,624	7.00	\$ 7,374	0.78%
District Totals	\$ 30,154,356	\$ 31,466,748	\$ 33,330,038	\$ 34,951,408	299.37	\$ 39,312,712	316.09	\$ 4,361,304	12.48%

Program	Account #	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY21 FTE	FY21 Budget	Change FY20	To FY23 %
Principal Salary	001.101.2210.1.1090.100.5	\$ 118,295	\$ 121,203	\$ 110,000	1.00	\$ 112,750	1.00	\$ 115,005	\$ 2,255	2.00%
Clerical Salary	001.101.2210.1.1090.200.5	\$ 49,114	\$ 50,351	\$ 51,508	0.91	\$ 52,571	1.00	\$ 58,655	\$ 6,084	11.57%
Contracted Services	001.101.2210.1.1090.400.5	\$ 1,275	\$ 1,298	\$ 2,945	-	\$ 1,000	-	\$ -	\$ (1,000)	-100.00%
Expendable Materials	001.101.2210.1.1090.500.5	\$ 9,258	\$ 12,390	\$ 7,961	-	\$ 10,000	-	\$ 550	\$ (9,450)	-94.50%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1090.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,522	\$ 1,522	#DIV/0!
Sub Total		\$ 177,942	\$ 185,243	\$ 172,413	1.91	\$ 176,321	2.00	\$ 175,732	\$ (589)	-0.33%
Classroom Teachers Salary	001.101.2305.1.1099.100.5	\$ 891,234	\$ 889,187	\$ 885,411	12.00	\$ 935,999	12.00	\$ 983,405	\$ 47,406	5.06%
Technology Instructor	001.101.2310.1.1027.100.5	\$ 76,408	\$ 82,686	\$ 90,186	1.00	\$ 92,215	1.00	\$ 94,059	\$ 1,844	2.00%
Specialist Teachers	001.101.2310.1.1099.100.5	\$ 159,002	\$ 155,265	\$ 182,092	2.50	\$ 191,474	2.50	\$ 197,999	\$ 6,525	3.41%
Extended Responsibilities	001.101.2315.1.1029.150.5	\$ 9,342	\$ 8,089	\$ 10,345	-	\$ 14,386	-	\$ 14,679	\$ 293	2.03%
Instructional Aides	001.101.2330.1.1093.300.5	\$ 50,793	\$ 52,302	\$ 53,653	2.00	\$ 57,736	4.00	\$ 111,097	\$ 53,361	92.42%
Adjustment Counselor	001.101.2710.1.1041.100.5	\$ 87,590	\$ 89,736	\$ 92,190	1.00	\$ 59,858	1.00	\$ 59,951	\$ 93	0.16%
Sub Total		\$ 1,274,369	\$ 1,277,265	\$ 1,313,877	18.50	\$ 1,351,668	20.50	\$ 1,461,189	\$ 109,522	8.10%
SPED Teachers	001.101.2310.2.1099.100.5	\$ 142,526	\$ 153,542	\$ 122,716	3.00	\$ 130,156	3.00	\$ 214,351	\$ 84,195	64.69%
Related Services-OT, PT, SLP	001.101.2320.2.1099.100.5	\$ 79,462	\$ 83,228	\$ 99,339	1.10	\$ 87,229	0.60	\$ 48,531	\$ (38,698)	-44.36%
SPED TA Salary	001.101.2330.2.1093.300.5	\$ 133,087	\$ 162,728	\$ 136,071	6.00	\$ 152,966	5.00	\$ 128,326	\$ (24,640)	-16.11%
SPED TA Contracted Services	001.101.2330.2.1093.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 26,891	\$ 26,891	#DIV/0!
Sub Total		\$ 355,075	\$ 399,498	\$ 358,126	10.10	\$ 370,351	8.60	\$ 418,099	\$ 47,748	12.89%
Professional Development-Teachers Gen Ed	001.101.2357.1.1073.600.5	\$ -	\$ -	\$ -	-	\$ 5,150	-	\$ 4,125	\$ (1,025)	-19.90%
Principal Affiliations/Memberships	001.101.2357.1.1090.690.5	\$ 858	\$ 389	\$ 924	-	\$ 1,554	-	\$ -	\$ (1,554)	-100.00%
Professional Development-Teachers Special Ed	001.101.2357.2.1500.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 900	\$ 900	#DIV/0!
Inst. Equip.-Math/Tech	001.101.2410.1.1052.520.5	\$ -	\$ -	\$ -	-	\$ 1,388	-	\$ -	\$ (1,388)	-100.00%
Supplies Materials-Library	001.101.2415.1.1050.500.5	\$ 207	\$ 190	\$ 314	-	\$ 250	-	\$ 500	\$ 250	100.00%
Inst. Equip.-Library	001.101.2415.1.1050.520.5	\$ 2,169	\$ 3,524	\$ 2,085	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1020.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Art	001.101.2420.1.1020.520.5	\$ 252	\$ 229	\$ 60	-	\$ 250	-	\$ 150	\$ (100)	-40.00%
Inst. Equip.-Literacy	001.101.2420.1.1034.520.5	\$ 3,103	\$ 4,981	\$ 1,895	-	\$ 3,000	-	\$ 9,700	\$ 6,700	223.33%
Inst. Equip.-Math	001.101.2420.1.1052.520.5	\$ 947	\$ 216	\$ -	-	\$ 7,833	-	\$ 1,000	\$ (6,833)	-87.23%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1054.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Music	001.101.2420.1.1054.520.5	\$ 500	\$ 473	\$ 477	-	\$ 500	-	\$ 4,350	\$ 3,850	770.00%
Inst. Equip.-PE	001.101.2420.1.1057.520.5	\$ 673	\$ 353	\$ 477	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.101.2420.1.1064.520.5	\$ 448	\$ 13,591	\$ 48	-	\$ 1,000	-	\$ 1,500	\$ 500	50.00%
Inst. Equip.-Social Studies	001.101.2420.1.1067.520.5	\$ 5,564	\$ -	\$ 192	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.101.2420.1.1099.610.5	\$ 2,037	\$ 5,415	\$ 1,893	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Instructional Equipment-SPED	001.101.2420.2.1099.520.5	\$ 1,920	\$ -	\$ 532	-	\$ 2,000	-	\$ 1,000	\$ (1,000)	-50.00%
Rental/Lease Equipment	001.101.2420.9.1099.620.5	\$ 12,051	\$ 12,825	\$ 13,635	-	\$ 11,561	-	\$ 14,316	\$ 2,755	23.83%
General Classroom Supplies-Gen Ed	001.101.2430.1.1099.500.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 8,700	\$ 8,700	#DIV/0!
General Exp Materials-Art	001.101.2430.1.1020.500.5	\$ 1,000	\$ 1,001	\$ 1,000	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.101.2430.1.1034.500.5	\$ 8,997	\$ 2,824	\$ 4,950	-	\$ 9,000	-	\$ 3,400	\$ (5,600)	-62.22%
General Exp Materials-Math	001.101.2430.1.1052.500.5	\$ 4,004	\$ 4,257	\$ 37,945	-	\$ 4,612	-	\$ 2,029	\$ (2,583)	-56.01%
General Exp Materials-Music	001.101.2430.1.1054.500.5	\$ 200	\$ -	\$ -	-	\$ 200	-	\$ 150	\$ (50)	-25.00%

Account #	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Budget	Change FY20 to FY21	FY22 %
Baker Elementary Programs							
General Exp Materials-Science	\$ 371	\$ 968	\$ 12,855	\$ 12,722	\$ 12,722	\$ -	0.00%
General Exp Materials-Social Studies	\$ 599	\$ -	\$ 684	\$ 600	\$ 650	\$ 50	8.33%
General Exp Materials-KOG	\$ 1,973	\$ 679	\$ 412	\$ 2,000	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	\$ 589	\$ 444	\$ 281	\$ 1,000	\$ 500	\$ (500)	-50.00%
Sub Total	\$ 48,463	\$ 52,358	\$ 80,183	\$ 70,820	\$ 74,692	\$ 3,872	5.47%
Small Services							
School Nurse	\$ 53,460	\$ 57,822	\$ 62,354	\$ 66,603	\$ 72,136	\$ 5,533	8.31%
Contracted Services-Health	\$ 130	\$ -	\$ 177	\$ 250	\$ 150	\$ (100)	-40.00%
Exp Material-Health	\$ 899	\$ 572	\$ 474	\$ 1,000	\$ 600	\$ (400)	-40.00%
Prof. Dev.-Health	\$ 846	\$ 696	\$ 680	\$ 750	\$ 250	\$ (500)	-66.67%
Noon Aides Salary	\$ 11,140	\$ 11,649	\$ 11,904	\$ 14,785	\$ 15,077	\$ 292	1.97%
Prof Salary-Extra-Curricular	\$ 1,672	\$ 1,714	\$ 5,238	\$ 4,671	\$ 4,764	\$ 93	1.99%
Contracted Services Other Student Activities	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	#DIV/0!
Other Expenses for Other Student Activities	\$ -	\$ -	\$ -	\$ -	\$ 482	\$ 482	#DIV/0!
Sub Total	\$ 68,148	\$ 72,454	\$ 80,826	\$ 88,059	\$ 93,709	\$ 5,650	6.42%
Exp Materials-Technology	\$ 2,459	\$ 1,940	\$ 2,329	\$ 4,500	\$ 2,242	\$ (2,258)	-50.17%
Non-Exp Materials-Technology	\$ 1,866	\$ 6,439	\$ 1,488	\$ 6,000	\$ 5,564	\$ (436)	-7.26%
Non-Exp Materials-Tech/Math	\$ 1,034	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sub Total	\$ 5,358	\$ 8,379	\$ 3,816	\$ 10,500	\$ 7,807	\$ (2,693)	-25.65%
Instructional Services Total	\$ 1,979,354	\$ 1,995,197	\$ 2,009,240	\$ 2,057,719	\$ 2,131,728	\$ 73,909	3.64%
Maintenance							
Custodial Salary	\$ 98,503	\$ 98,546	\$ 100,120	\$ 103,396	\$ 105,699	\$ 2,303	2.23%
Custodial Supplies and Materials	\$ 12,132	\$ 19,545	\$ 13,234	\$ 11,000	\$ 26,500	\$ 15,500	140.91%
Custodial Clothing Allowance	\$ 474	\$ 579	\$ 670	\$ 650	\$ 930	\$ 280	43.08%
Yearly Maintenance	\$ 17,375	\$ 21,014	\$ 19,285	\$ 14,900	\$ 64,900	\$ 50,000	335.57%
Yearly Repairs	\$ 13,790	\$ 13,823	\$ 9,587	\$ 15,500	\$ 16,120	\$ 620	4.00%
Special Projects	\$ 4,064	\$ 31,577	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sub Total	\$ 146,337	\$ 185,083	\$ 142,877	\$ 145,446	\$ 214,149	\$ 68,703	47.24%
Utilities							
Gas Service	\$ 34,127	\$ 30,107	\$ 33,056	\$ 30,107	\$ 35,833	\$ 5,726	19.02%
Electricity	\$ 30,315	\$ 28,311	\$ 25,036	\$ 28,311	\$ 31,830	\$ 3,519	12.43%
Telephone	\$ 7,949	\$ 7,831	\$ 8,327	\$ 7,831	\$ 8,744	\$ 913	11.65%
Water	\$ 1,530	\$ 1,167	\$ 1,604	\$ 1,167	\$ 1,684	\$ 518	44.36%
Sub Total	\$ 73,920	\$ 67,416	\$ 68,023	\$ 67,416	\$ 78,091	\$ 10,675	15.84%
Operations/Maintenance Total	\$ 2,149,611	\$ 2,247,695	\$ 2,220,140	\$ 2,280,580	\$ 2,523,468	\$ 242,888	10.65%

Culinary/Elementary Programs		FY17	FY18	FY19	FY20	FY20	FY21	Change FY20	To Start
		Actuals	Actuals	Actuals	FTT	Budget	FTT	Budget	\$
Principal Salary	001.102.2210.1.1.090.100.5	\$ 117,945	\$ 120,894	\$ 123,917	1.00	\$ 127,015	1.00	\$ 129,556	\$ 2,541
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 41,345	\$ 41,048	\$ 42,803	0.91	\$ 44,528	1.00	\$ 51,032	\$ 6,504
Contracted Services	001.102.2210.1.1.090.400.5	\$ 951	\$ 240	\$ 361	-	\$ 845	-	\$ -	\$ (845)
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 8,528	\$ 8,475	\$ 7,862	-	\$ 10,000	-	\$ 550	\$ (9,450)
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,522	\$ 1,522
Sub Total		\$ 168,769	\$ 170,657	\$ 174,943	1.91	\$ 182,388	2.00	\$ 182,660	\$ 272
Special Services									
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 1,030,289	\$ 1,055,578	\$ 1,100,043	13.00	\$ 1,088,544	13.00	\$ 1,082,429	\$ (6,115)
Technology Instructor	001.102.2310.1.1.027.100.5	\$ 89,897	\$ 91,883	\$ 94,180	1.00	\$ 93,941	1.00	\$ 89,999	\$ (3,942)
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 207,385	\$ 205,464	\$ 211,778	2.80	\$ 217,845	2.80	\$ 228,326	\$ 10,481
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 9,376	\$ 9,577	\$ 11,608	-	\$ -	-	\$ 14,679	\$ 293
Contracted Services-Art	001.102.2330.1.1.020.400.5	\$ -	\$ -	\$ -	-	\$ 120	-	\$ -	\$ (120)
Contracted Services-Music	001.102.2330.1.1.054.400.5	\$ 200	\$ 200	\$ 200	-	\$ 300	-	\$ -	\$ (300)
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 64,876	\$ 67,814	\$ 69,822	2.56	\$ 72,546	4.56	\$ 127,353	\$ 54,807
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 89,197	\$ 89,922	\$ 94,394	1.00	\$ 93,941	1.00	\$ 63,983	\$ (29,948)
Sub Total		\$ 1,491,019	\$ 1,520,438	\$ 1,582,025	20.36	\$ 1,581,623	22.36	\$ 1,606,779	\$ 25,156
Special Services-SPED									
SPED Teachers	001.102.2310.2.1.099.100.5	\$ 355,735	\$ 339,725	\$ 397,784	6.08	\$ 391,156	7.00	\$ 563,937	\$ 172,781
Related Services-OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 121,012	\$ 37,831	\$ 39,141	0.50	\$ 39,650	-	\$ -	\$ (39,650)
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 184,051	\$ 228,919	\$ 195,720	7.63	\$ 202,857	8.03	\$ 216,034	\$ 13,176
Sub Total		\$ 660,798	\$ 606,475	\$ 632,645	14.21	\$ 633,663	15.03	\$ 779,971	\$ 146,308
Special Services-Non-SPED									
Curtler Teacher PD	001.102.2357.1.1.073.600.5	\$ -	\$ -	\$ 790	-	\$ 6,095	-	\$ 4,450	\$ (1,645)
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$ 584	\$ 1,463	\$ 945	-	\$ 1,425	-	\$ -	\$ (1,425)
Curtler SPED Teacher PD	001.102.2357.2.1.500.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,750	\$ 1,750
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 1,408	\$ 688	\$ 212	-	\$ 500	-	\$ 500	\$ -
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	\$ 2,884	\$ 2,835	\$ 1,753	-	\$ 2,850	-	\$ 2,850	\$ -
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	\$ -	\$ 128	\$ 180	-	\$ 160	-	\$ 150	\$ (10)
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	\$ 2,842	\$ 5,068	\$ 3,105	-	\$ 4,500	-	\$ 11,223	\$ 6,725
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	\$ 501	\$ 267	\$ 82	-	\$ 7,833	-	\$ 1,900	\$ (5,933)
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400
Inst. Equip.-Music	001.102.2420.1.1.057.520.5	\$ 983	\$ 512	\$ 155	-	\$ 250	-	\$ 250	\$ -
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	\$ 542	\$ 599	\$ 508	-	\$ 450	-	\$ 500	\$ 50
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	\$ -	\$ 13,419	\$ -	-	\$ 300	-	\$ 1,500	\$ 1,200
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	\$ 144	\$ 167	\$ 226	-	\$ 700	-	\$ 200	\$ (500)
Non-Exp Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 10,951	\$ 4,375	\$ 959	-	\$ 2,500	-	\$ 2,500	\$ -
Instructional Equipment-SPED	001.102.2420.2.1.099.520.5	\$ 1,202	\$ 875	\$ 1,257	-	\$ 2,000	-	\$ 650	\$ (1,350)
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 12,081	\$ 10,968	\$ 11,575	-	\$ 11,653	-	\$ 12,153	\$ 500
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 9,300	\$ 9,300
General Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 930	\$ 940	\$ 802	-	\$ 900	-	\$ 1,000	\$ 100
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 8,441	\$ 6,438	\$ 5,679	-	\$ 3,500	-	\$ 3,600	\$ 100
General Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 4,926	\$ 4,666	\$ 38,833	-	\$ 5,500	-	\$ 2,192	\$ (3,308)
General Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 520	\$ 108	\$ 153	-	\$ 150	-	\$ 150	\$ -
General Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 303	\$ 1,128	\$ 12,925	-	\$ 12,622	-	\$ 10,000	\$ (2,622)
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ 284	\$ 250	\$ 650	-	\$ 650	-	\$ 650	\$ -
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	\$ 1,375	\$ 906	\$ 264	-	\$ 2,000	-	\$ 2,000	\$ -
General Classroom Supplies-SPED	001.102.2430.2.1.017.500.5	\$ 25	\$ 468	\$ 515	-	\$ 1,000	-	\$ 500	\$ (500)
Non-Exp Tech Materials-Math	001.102.2451.1.1.052.520.5	\$ 1,867	\$ -	\$ -	-	\$ 3,000	-	\$ -	\$ (3,000)

Custer Elementary Programs		FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Budget	Change FY20	FY21
Sub Total		\$ 52,791	\$ 56,266	\$ 80,918	\$ 70,538	\$ 70,770	\$ 232	0.33%
Support Services								
School Nurse	001.102.3200.1.1.042.130.5	\$ 32,148	\$ 32,950	\$ 39,676	\$ 34,624	\$ 35,490	\$ 866	2.50%
Contracted Services-Health	001.102.3200.1.1.042.400.5	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	#DIV/0!
Exp Material-Health	001.102.3200.1.1.042.600.5	\$ 955	\$ 1,477	\$ 844	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	\$ 109	\$ 217	\$ 65	\$ 750	\$ 250	\$ (500)	-66.67%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 8,096	\$ 5,629	\$ 5,544	\$ 14,785	\$ 15,077	\$ 292	1.97%
Prof Salary-Extra-Curricular	001.102.3520.1.1.025.140.5	\$ 1,672	\$ 1,714	\$ 1,700	\$ 4,671	\$ 4,764	\$ 93	1.99%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	#DIV/0!
Sub Total		\$ 42,981	\$ 41,987	\$ 41,830	\$ 56,030	\$ 57,081	\$ 1,050	1.87%
Technology								
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 3,802	\$ 2,984	\$ 3,093	\$ 4,500	\$ 3,293	\$ (1,207)	-26.82%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 5,803	\$ 7,789	\$ 1,719	\$ 6,000	\$ 5,103	\$ (887)	-14.94%
Sub Total		\$ 9,604	\$ 10,774	\$ 4,812	\$ 10,500	\$ 8,397	\$ (2,103)	-20.03%
Instructional Services Total								
		\$ 2,325,951	\$ 2,496,566	\$ 2,517,172	\$ 2,534,743	\$ 2,763,657	\$ 228,914	9.07%
Administrative								
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 95,651	\$ 97,656	\$ 99,653	\$ 103,396	\$ 105,699	\$ 2,303	2.23%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 9,302	\$ 18,091	\$ 15,215	\$ 11,000	\$ 26,500	\$ 15,500	140.91%
Custodial Clothing Allowance	001.102.4110.9.1.099.600.5	\$ 403	\$ 729	\$ 532	\$ 650	\$ 930	\$ 280	43.08%
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 17,964	\$ 18,286	\$ 15,177	\$ 18,800	\$ 64,900	\$ 46,100	245.21%
Yearly Repairs	001.102.4220.9.1.099.421.5	\$ 16,954	\$ 12,598	\$ 11,643	\$ 15,500	\$ 16,120	\$ 620	4.00%
Special Projects	001.102.4220.9.1.099.430.5	\$ 4,085	\$ 13,728	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sub Total		\$ 144,359	\$ 161,087	\$ 142,420	\$ 149,346	\$ 214,149	\$ 64,803	43.39%
Utilities								
Gas Service	001.102.4120.9.1.099.670.5	\$ 14,806	\$ 25,185	\$ 28,893	\$ 25,185	\$ 30,338	\$ 5,153	20.46%
Electricity	001.102.4130.9.1.099.650.5	\$ 30,609	\$ 29,472	\$ 29,382	\$ 29,472	\$ 32,139	\$ 2,667	9.05%
Telephone	001.102.4130.9.1.099.680.5	\$ 10,845	\$ 9,670	\$ 10,015	\$ 9,670	\$ 10,516	\$ 846	8.75%
Water	001.102.4130.9.1.099.690.5	\$ 2,717	\$ 2,242	\$ 2,959	\$ 2,242	\$ 3,107	\$ 866	38.62%
Sub Total		\$ 58,977	\$ 66,569	\$ 71,250	\$ 66,569	\$ 76,101	\$ 9,532	14.32%
Operations/Maintenance Total								
		\$ 203,130	\$ 227,656	\$ 213,670	\$ 215,915	\$ 290,249	\$ 74,334	34.43%
Total:		\$ 2,629,299	\$ 2,634,253	\$ 2,730,842	\$ 2,750,658	\$ 2,995,906	\$ 245,249	8.92%

Account	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 FTE	FY20 Budget	FY21 Budget	Change 1/20	FY22
With-05 Elementary Programs									
Principals									
001.103.2210.1.1.090.100.5	\$ 117,761	\$ 120,706	\$ 123,724	\$ 126,817	1.00	\$ 115,005	\$ 115,005	\$ (11,812)	-9.31%
001.103.2210.1.1.090.200.5	\$ 48,489	\$ 49,726	\$ 50,883	\$ 51,946	0.91	\$ 51,946	\$ 57,405	\$ 5,459	10.51%
001.103.2210.1.1.090.400.5	\$ 767	\$ 719	\$ 615	\$ 1,300	-	\$ -	\$ -	\$ (1,300)	-100.00%
001.103.2210.1.1.090.500.5	\$ 10,261	\$ 10,356	\$ 9,858	\$ 10,000	-	\$ -	\$ 550	\$ (9,450)	-94.50%
001.103.2210.1.1.090.600.5	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 1,522	\$ 1,522	#DIV/0!
Sub Total	\$ 177,277	\$ 181,507	\$ 185,081	\$ 190,063	2.00	\$ 174,482	\$ 174,482	\$ (15,581)	-8.20%
Classroom Teachers									
001.103.2305.1.1.099.100.5	\$ 965,719	\$ 1,005,211	\$ 1,029,397	\$ 1,061,472	13.00	\$ 1,061,472	\$ 1,181,471	\$ 99,999	9.15%
001.103.2310.1.1.027.100.5	\$ 84,054	\$ 89,236	\$ 91,467	\$ 93,941	1.00	\$ 93,941	\$ 95,820	\$ 1,879	2.00%
001.103.2310.1.1.099.100.5	\$ 229,847	\$ 234,412	\$ 246,986	\$ 254,481	2.80	\$ 254,481	\$ 258,245	\$ 3,764	1.48%
001.103.2315.1.1.029.150.5	\$ 9,342	\$ 9,577	\$ 11,870	\$ 14,386	-	\$ -	\$ 14,679	\$ 293	2.03%
001.103.2330.1.1.093.300.5	\$ 64,396	\$ 64,900	\$ 65,813	\$ 70,334	2.50	\$ 70,334	\$ 150,370	\$ 80,035	113.79%
001.103.2710.1.1.041.100.5	\$ 53,071	\$ 57,113	\$ 65,532	\$ 70,027	1.00	\$ 70,027	\$ 61,055	\$ (8,972)	-12.81%
Sub Total	\$ 1,406,429	\$ 1,460,448	\$ 1,511,064	\$ 1,584,642	20.30	\$ 1,584,642	\$ 1,761,639	\$ 176,997	11.17%
SPED Teachers									
001.103.2305.2.6.016.100.5	\$ 148,884	\$ 152,574	\$ 154,687	\$ 167,533	2.00	\$ 167,533	\$ 226,104	\$ 58,571	34.96%
001.103.2310.2.1.099.100.5	\$ 355,853	\$ 424,326	\$ 436,599	\$ 460,782	6.00	\$ 460,782	\$ 490,129	\$ 29,347	6.37%
001.103.2315.2.1.099.100.5	\$ 8,295	\$ 8,595	\$ 4,492	\$ 8,465	0.20	\$ 8,465	\$ 8,611	\$ 145	1.72%
001.103.2320.2.1.099.100.5	\$ 233,898	\$ 270,423	\$ 281,465	\$ 291,581	3.90	\$ 291,581	\$ 300,350	\$ 8,769	3.01%
001.103.2330.2.1.093.300.5	\$ 406,053	\$ 376,111	\$ 367,369	\$ 387,185	15.00	\$ 387,185	\$ 441,177	\$ 53,993	13.94%
001.103.2330.2.6.016.300.5	\$ 57,915	\$ 61,733	\$ 65,198	\$ 69,216	3.19	\$ 69,216	\$ 129,612	\$ 60,395	87.26%
Sub Total	\$ 1,210,897	\$ 1,293,762	\$ 1,309,809	\$ 1,384,762	30.29	\$ 1,384,762	\$ 1,595,982	\$ 211,220	15.25%
Winthrop Teacher PD									
001.103.2357.1.1.073.600.5	\$ -	\$ -	\$ 1,816	\$ 7,475	-	\$ -	\$ 4,700	\$ (2,775)	-37.12%
001.103.2357.1.1.090.690.5	\$ 1,204	\$ 214	\$ 874	\$ 2,000	-	\$ -	\$ -	\$ (2,000)	-100.00%
001.103.2357.2.1.017.600.5	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 3,256	\$ 3,256	#DIV/0!
001.103.2415.1.1.050.500.5	\$ 247	\$ 222	\$ 628	\$ 400	-	\$ -	\$ 500	\$ 100	25.00%
001.103.2415.1.1.050.520.5	\$ 3,043	\$ 2,832	\$ 2,471	\$ 3,000	-	\$ -	\$ 3,000	\$ 3,000	0.00%
001.103.2420.1.1.020.400.5	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 400	\$ 400	#DIV/0!
001.103.2420.1.1.020.520.5	\$ 192	\$ 357	\$ 224	\$ 250	-	\$ -	\$ 150	\$ (100)	-40.00%
001.103.2420.1.1.034.520.5	\$ 4,412	\$ 7,148	\$ 5,459	\$ 4,500	-	\$ -	\$ 11,300	\$ 6,800	151.11%
001.103.2420.1.1.052.520.5	\$ 2,340	\$ 1,041	\$ 3,096	\$ 9,333	-	\$ -	\$ 1,900	\$ (7,433)	-79.64%
001.103.2420.1.1.054.400.5	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 400	\$ 400	#DIV/0!
001.103.2420.1.1.054.520.5	\$ 514	\$ 503	\$ 523	\$ 500	-	\$ -	\$ 250	\$ (250)	-50.00%
001.103.2420.1.1.057.520.5	\$ 512	\$ 504	\$ 504	\$ 500	-	\$ -	\$ 500	\$ 500	0.00%
001.103.2420.1.1.064.520.5	\$ 598	\$ 13,571	\$ 438	\$ 500	-	\$ -	\$ 1,500	\$ 1,000	200.00%
001.103.2420.2.1.016.520.5	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 1,000	\$ 1,000	#DIV/0!
001.103.2420.2.1.067.520.5	\$ 250	\$ 556	\$ 295	\$ 200	-	\$ -	\$ 200	\$ -	0.00%
001.103.2420.2.1.099.610.5	\$ 18,683	\$ 14,949	\$ 6,308	\$ 5,000	-	\$ -	\$ 5,000	\$ -	0.00%
001.103.2420.2.1.099.520.5	\$ 4,157	\$ 1,928	\$ 5,313	\$ 7,200	-	\$ -	\$ 3,600	\$ (3,600)	-50.00%
001.103.2420.9.1.099.620.5	\$ 13,831	\$ 10,747	\$ 10,939	\$ 10,708	-	\$ -	\$ 11,486	\$ 778	7.26%
001.103.2430.1.1.099.500.5	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 11,100	\$ 11,100	#DIV/0!
001.103.2430.1.1.020.500.5	\$ 1,016	\$ 982	\$ 1,008	\$ 1,000	-	\$ -	\$ 1,000	\$ -	0.00%
001.103.2430.1.1.034.500.5	\$ 9,353	\$ 3,556	\$ 3,000	\$ 3,500	-	\$ -	\$ 3,900	\$ 400	11.43%
001.103.2430.1.1.050.500.5	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 500	\$ 500	#DIV/0!
001.103.2430.1.1.052.500.5	\$ 5,790	\$ 5,215	\$ 39,333	\$ 6,000	-	\$ -	\$ 2,029	\$ (3,971)	-66.19%
001.103.2430.1.1.054.500.5	\$ 241	\$ 101	\$ 157	\$ 150	-	\$ -	\$ 150	\$ -	0.00%
001.103.2430.1.1.064.500.5	\$ 605	\$ 631	\$ 13,137	\$ 13,222	-	\$ -	\$ 10,700	\$ (2,522)	-19.07%
001.103.2430.1.1.067.500.5	\$ 603	\$ 874	\$ 629	\$ 600	-	\$ -	\$ 650	\$ 50	8.33%

Account	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget	Change FY20	Tot FY21
Winthrop Elementary Programs								
General Exp Materials-KDG	\$ 2,911	\$ 3,717	\$ 3,339	\$ -	\$ 3,000	\$ -	\$ 3,000	0.00%
General Classroom Supplies-SPED	\$ 1,695	\$ 1,432	\$ 2,204	\$ -	\$ 3,800	\$ -	\$ 1,000	(2,800)
Exp Materials-Winthrop SPED PreK	\$ 3,941	\$ 4,770	\$ 1,405	\$ -	\$ -	\$ -	\$ 3,500	3,500
Non-Exp Tech Materials-Math	\$ 1,318	\$ -	\$ -	\$ -	\$ 1,118	\$ -	\$ -	(1,118)
Sub Total	\$ 77,354	\$ 75,852	\$ 103,101	\$ -	\$ 83,956	\$ -	\$ 86,671	3,23%
Exp Materials								
School Nurse	\$ 65,833	\$ 67,479	\$ 69,327	\$ 1,000	\$ 70,722	\$ 1,000	\$ 72,136	1,414
Contracted Services-Health	\$ 155	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.00%
Exp Material-Health	\$ 1,205	\$ 786	\$ 574	\$ -	\$ 1,200	\$ -	\$ 1,200	0.00%
Prof. Dev.-Health	\$ 349	\$ 168	\$ 65	\$ -	\$ 750	\$ -	\$ 250	(500)
Non Aides Salary	\$ 13,479	\$ 14,255	\$ 14,325	\$ -	\$ 19,714	\$ 0.69	\$ 20,102	389
Prof Salary-Extra-Curricular	\$ 4,538	\$ 1,714	\$ 1,757	\$ -	\$ 4,671	\$ -	\$ 4,764	93
Contracted Services Other Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	250
Sub Total	\$ 85,559	\$ 84,402	\$ 86,048	\$ 1,000	\$ 97,307	\$ 1.69	\$ 98,952	1,646
Exp Materials-Technology								
Exp Materials-Technology	\$ 3,290	\$ 3,640	\$ 4,575	\$ -	\$ 4,500	\$ -	\$ 3,835	(665)
Non-Exp Materials-Technology	\$ 2,003	\$ 4,782	\$ 840	\$ -	\$ 6,000	\$ -	\$ 2,542	(3,458)
Sub Total	\$ 5,293	\$ 8,422	\$ 5,415	\$ -	\$ 10,500	\$ -	\$ 6,377	(4,123)
Instructional Services Total	\$ 2,052,606	\$ 3,104,993	\$ 3,300,518	\$ 53,511	\$ 3,951,230	\$ 63,300	\$ 3,924,103	\$ 372,872
Exp Materials								
Custodial Salary	\$ 95,651	\$ 97,656	\$ 100,090	\$ 2,000	\$ 103,396	\$ 2,000	\$ 105,699	2,303
Custodial Supplies and Materials	\$ 12,690	\$ 22,972	\$ 11,196	\$ -	\$ 11,000	\$ -	\$ 26,500	15,500
Custodial Clothing Allowance	\$ 812	\$ 814	\$ 869	\$ -	\$ 650	\$ -	\$ 930	280
Yearly Maintenance	\$ 15,938	\$ 15,790	\$ 15,266	\$ -	\$ 16,400	\$ -	\$ 62,400	46,000
Yearly Repairs	\$ 21,239	\$ 13,838	\$ 24,706	\$ -	\$ 15,500	\$ -	\$ 16,120	620
Special Projects	\$ 4,813	\$ 4,879	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sub Total	\$ 151,142	\$ 155,949	\$ 152,126	\$ 2,000	\$ 146,946	\$ 2,000	\$ 211,649	64,703
Utilities								
Gas Service	\$ 24,531	\$ 23,211	\$ 20,369	\$ -	\$ 23,211	\$ -	\$ 30,837	7,626
Electricity	\$ 37,635	\$ 34,781	\$ 37,615	\$ -	\$ 34,781	\$ -	\$ 39,517	4,735
Telephone	\$ 11,649	\$ 10,561	\$ 10,897	\$ -	\$ 10,561	\$ -	\$ 11,442	881
Water	\$ 3,465	\$ 3,115	\$ 3,953	\$ -	\$ 3,115	\$ -	\$ 4,150	1,035
Sub Total	\$ 77,280	\$ 71,669	\$ 81,834	\$ -	\$ 71,669	\$ -	\$ 85,946	14,277
Operations/Maintenance Total	\$ 228,422	\$ 227,617	\$ 233,960	\$ 2,000	\$ 218,918	\$ 2,000	\$ 297,943	79,031
Total:	\$ 3,191,230	\$ 3,332,011	\$ 3,434,478	\$ 55,511	\$ 3,569,844	\$ 64,800	\$ 4,021,698	\$ 451,864
Total:	\$ 3,191,230	\$ 3,332,011	\$ 3,434,478	\$ 55,511	\$ 3,569,844	\$ 64,800	\$ 4,021,698	\$ 451,864

Exiles River MS Programs		FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY21 FTE	FY21 Budget	Change FY20	To FY21
									\$	%
Administrative										
Principal Salary	001.200.2210.1.2.090.100.5	\$ 200,669	\$ 216,000	\$ 221,400	2.00	\$ 226,935	2.00	\$ 231,476	\$ 4,541	2.00%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 64,929	\$ 66,956	\$ 67,471	1.27	\$ 71,997	1.27	\$ 72,171	\$ 274	0.38%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 2,337	\$ 2,850	\$ 2,907	-	\$ 2,500	-	\$ -	\$ (2,500)	-100.00%
Expandable Materials	001.200.2210.1.2.090.500.5	\$ 27,792	\$ 22,860	\$ 16,750	-	\$ 15,000	-	\$ 2,600	\$ (12,400)	-82.67%
Affiliations/Memberships/PO for Principals	001.200.2210.1.2.090.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 2,073	\$ 2,073	#DIV/0!
Sub Total		\$ 295,728	\$ 308,667	\$ 308,527	3.27	\$ 316,332	3.27	\$ 308,320	\$ (8,012)	-2.53%
Regular Instruction										
Classroom Teachers										
Specialist Teachers	001.200.2305.1.2.099.100.5	\$ 2,117,692	\$ 2,273,040	\$ 2,354,473	29.80	\$ 2,410,907	29.80	\$ 2,557,796	\$ 146,889	6.09%
Librarian	001.200.2340.1.2.050.100.5	\$ 44,348	\$ -	\$ 5,820	-	\$ -	-	\$ -	\$ -	#DIV/0!
Library Aide	001.200.2340.1.2.050.300.5	\$ 42,027	\$ 43,078	\$ 88,239	1.00	\$ 90,225	1.00	\$ 92,029	\$ 1,805	2.00%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	\$ 22,153	\$ 22,708	\$ 21,602	-	\$ 31,540	-	\$ 32,178	\$ 638	2.02%
Sub Total-Reg Ed Staffing		\$ 2,247,500	\$ 2,347,348	\$ 2,470,134	30.80	\$ 2,532,672	30.80	\$ 2,682,003	\$ 149,331	5.90%
Professional Development										
PD-English	001.200.2357.1.2.034.600.5	\$ 260	\$ -	\$ 1,026	-	\$ 1,100	-	\$ 1,500	\$ 400	36.36%
PD-FL	001.200.2357.1.2.036.600.5	\$ 918	\$ 2,767	\$ 1,144	-	\$ 1,150	-	\$ 4,295	\$ 3,145	273.48%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 280	\$ 858	\$ 528	-	\$ 500	-	\$ 1,948	\$ 1,448	289.60%
PD-Health/Wellness	001.200.2357.1.2.044.600.5	\$ 404	\$ 75	\$ -	-	\$ -	-	\$ 750	\$ 750	#DIV/0!
PD-Library	001.200.2357.1.2.050.600.5	\$ 312	\$ 75	\$ 250	-	\$ 250	-	\$ 250	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5	\$ 765	\$ 394	\$ -	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Fine Arts	001.200.2357.1.2.054.600.5	\$ 414	\$ 401	\$ 1,441	-	\$ 1,050	-	\$ 1,500	\$ 450	42.86%
PD-PE	001.200.2357.1.2.057.600.5	\$ 225	\$ 780	\$ 424	-	\$ 500	-	\$ -	\$ (500)	-100.00%
PD-Science	001.200.2357.1.2.064.600.5	\$ 1,185	\$ 71	\$ 675	-	\$ 1,000	-	\$ 1,250	\$ 250	25.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ 245	\$ 896	\$ 125	-	\$ 1,150	-	\$ 1,750	\$ 600	52.17%
PD-Principals	001.200.2357.1.2.090.600.5	\$ 1,024	\$ 1,038	\$ 509	-	\$ 2,400	-	\$ -	\$ (2,400)	-100.00%
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ 1,908	\$ -	\$ 295	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
PD-SPED	001.200.2357.2.2.500.600.5	\$ -	\$ -	\$ -	-	\$ 2,512	-	\$ 2,150	\$ (362)	-14.39%
Sub Total--PD		\$ 7,941	\$ 7,356	\$ 6,418	-	\$ 14,362	-	\$ 16,643	\$ 2,282	15.89%
Student Support Services										
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 121,961	\$ 131,998	\$ 141,868	2.00	\$ 151,350	2.00	\$ 161,214	\$ 9,864	6.52%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	\$ 86	\$ 407	\$ 226	-	\$ 400	-	\$ 250	\$ (150)	-37.50%
Sub Total		\$ 122,047	\$ 132,405	\$ 142,094	2.00	\$ 151,750	2.00	\$ 161,464	\$ 9,714	6.40%
Special Services										
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 540,915	\$ 514,972	\$ 573,881	8.10	\$ 584,885	8.10	\$ 679,049	\$ 94,164	16.10%
MS Director of SPED	001.200.2315.2.2.099.100.5	\$ 47,278	\$ 47,500	\$ 50,000	0.50	\$ 51,250	0.50	\$ 52,275	\$ 1,025	2.00%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	\$ 66,142	\$ 39,859	\$ 38,603	0.45	\$ 39,335	-	\$ -	\$ (39,335)	-100.00%
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 228,921	\$ 240,150	\$ 191,926	7.00	\$ 196,190	6.00	\$ 172,312	\$ (23,878)	-12.17%
Sub Total		\$ 883,256	\$ 842,481	\$ 854,409	16.05	\$ 871,660	14.60	\$ 903,636	\$ 31,976	3.67%
Supplies										
Contracted Services-Music	001.200.2330.1.2.054.400.5	\$ 1,498	\$ 1,319	\$ 1,262	-	\$ 1,520	-	\$ -	\$ (1,520)	-100.00%
Contracted Services-Science	001.200.2330.1.2.064.400.5	\$ 611	\$ 660	\$ -	-	\$ 750	-	\$ -	\$ (750)	-100.00%
Textbooks-English	001.200.2410.1.2.034.520.5	\$ 2,184	\$ 1,759	\$ 1,800	-	\$ 2,200	-	\$ 4,900	\$ 2,700	122.73%
Textbooks-Math	001.200.2410.1.2.052.520.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 13,875	\$ 13,875	#DIV/0!
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 2,889	\$ 2,889	#DIV/0!
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 949	\$ 1,782	\$ 2,822	-	\$ 1,000	-	\$ 1,563	\$ 563	56.30%

Category	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY21 FTE	FY21 Budget	Change FY20	Total %
Inst. Equip.-Furniture	\$ -	\$ -	\$ -	-	\$ -	-	\$ 2,170	\$ 2,170	#DIV/0!
Inst. Equip.-English	\$ 257	\$ 479	\$ 392	-	\$ -	-	\$ 355	\$ (125)	-26.04%
Inst. Equip.-Health/Wellness	\$ -	\$ -	\$ -	-	\$ -	-	\$ 2,350	\$ 2,350	#DIV/0!
Inst. Equip.-Math	\$ -	\$ -	\$ -	-	\$ 18,000	-	\$ 350	\$ (17,650)	-98.06%
Inst. Equip.-Fine Arts	\$ 376	\$ 493	\$ 279	-	\$ -	-	\$ 1,300	\$ 800	160.00%
Inst. Equip.-Science	\$ -	\$ 24,954	\$ -	-	\$ -	-	\$ 2,500	\$ 2,500	25.00%
Inst. Equip.-Social Studies	\$ -	\$ -	\$ -	-	\$ -	-	\$ 4,271	\$ 4,271	#DIV/0!
Inst. Equip.-SPED	\$ 6,405	\$ 114	\$ 2,489	-	\$ -	-	\$ 1,000	\$ (2,700)	-72.97%
Inst. Equip. Cont. Serv.-Music Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 800	\$ 800	#DIV/0!
Inst. Equip. Cont. Serv.-PE Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 600	\$ 600	#DIV/0!
Inst. Equip. Cont. Serv.-Science Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,000	\$ 1,000	#DIV/0!
Rental/Lease Equipment	\$ 26,907	\$ 26,874	\$ 25,182	-	\$ -	-	\$ 26,441	\$ 1,175	4.65%
General Classroom Supplies-Gen Ed	\$ -	\$ -	\$ -	-	\$ -	-	\$ 9,000	\$ 9,000	#DIV/0!
General Exp Materials-Fine Arts	\$ 5,668	\$ 6,406	\$ 5,651	-	\$ -	-	\$ 12,700	\$ 5,800	84.06%
General Exp Materials-Drama	\$ 1,794	\$ 1,719	\$ 691	-	\$ -	-	\$ -	\$ (2,000)	-100.00%
General Exp Materials-English	\$ 1,470	\$ 3,469	\$ 3,598	-	\$ -	-	\$ 2,114	\$ (1,386)	-39.60%
General Exp Materials-World Language	\$ 2,994	\$ 3,200	\$ 3,075	-	\$ -	-	\$ 5,210	\$ 1,210	30.25%
General Exp Materials-MS Band	\$ 1,300	\$ 1,385	\$ 553	-	\$ -	-	\$ -	\$ (1,300)	-100.00%
General Exp Materials-Health/Wellness	\$ 1,811	\$ 1,632	\$ 1,950	-	\$ -	-	\$ 1,250	\$ (750)	-37.50%
General Exp Materials-Math	\$ 4,948	\$ 3,583	\$ 40,835	-	\$ -	-	\$ 3,230	\$ (770)	-19.25%
General Exp Materials-Music	\$ 2,390	\$ 2,322	\$ 2,818	-	\$ -	-	\$ -	\$ (2,400)	-100.00%
General Exp Materials-PE	\$ 3,246	\$ 4,337	\$ 3,201	-	\$ -	-	\$ 2,700	\$ (500)	-15.63%
General Exp Materials-Reading	\$ 468	\$ 502	\$ 224	-	\$ -	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	\$ 7,897	\$ 5,346	\$ 24,252	-	\$ -	-	\$ 16,000	\$ (10,333)	-39.24%
General Exp Materials-Social Studies	\$ 1,484	\$ 2,707	\$ 1,602	-	\$ -	-	\$ 2,685	\$ 380	16.49%
General Classroom Supplies-SPED	\$ 928	\$ 2,929	\$ 3,221	-	\$ -	-	\$ 500	\$ (2,300)	-82.14%
MS Intensive Learning Program Other Exp	\$ 60	\$ 1,450	\$ 185	-	\$ -	-	\$ -	\$ (2,000)	-100.00%
Non-Exp Materials-Library	\$ 4,972	\$ 3,752	\$ 4,555	-	\$ -	-	\$ 4,927	\$ (73)	-1.46%
Sub Total	\$ 80,616	\$ 103,172	\$ 130,746	-	\$ -	-	\$ 127,180	\$ 3,526	2.85%
School Nurse	\$ 50,395	\$ 56,455	\$ 58,857	1.00	\$ 62,738	1.00	\$ 73,531	\$ 10,793	17.20%
Contracted Services-Health	\$ -	\$ 79	\$ 472	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	\$ 1,773	\$ 1,893	\$ 444	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	\$ 900	\$ 749	\$ 270	-	\$ 750	-	\$ 250	\$ (500)	-66.67%
Xtra Curr Salary	\$ 24,607	\$ 25,874	\$ 26,523	-	\$ 30,318	-	\$ 30,922	\$ 604	1.99%
Exp Materials Other Student Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,250	\$ 1,250	#DIV/0!
Sub Total	\$ 77,675	\$ 85,060	\$ 86,566	1.00	\$ 95,056	1.00	\$ 107,203	\$ 12,147	12.78%
Technology Aides	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	\$ 1,638	\$ 4,666	\$ 2,466	-	\$ 6,656	-	\$ -	\$ (6,656)	-100.00%
Exp Materials-Technology	\$ -	\$ -	\$ -	-	\$ -	-	\$ 3,000	\$ 3,000	#DIV/0!
Sub Total	\$ 1,638	\$ 4,666	\$ 2,466	-	\$ 6,656	-	\$ 3,000	\$ (3,656)	-54.93%
Instructional Services Total	\$ 3,219,401	\$ 3,831,155	\$ 4,001,359	53.12	\$ 4,110,192	51.67	\$ 4,305,449	\$ 197,303	4.80%
Custodial Salary	\$ 128,434	\$ 141,282	\$ 147,722	3.00	\$ 152,610	3.00	\$ 156,000	\$ 3,390	2.22%
Custodial Supplies and Materials	\$ 12,112	\$ 29,392	\$ 26,148	-	\$ 18,000	-	\$ 39,500	\$ 21,500	119.44%

Tolles River MS Program		FY17	FY18	FY19	FY20	FY21	FY21	FY21	Change FY20	To FY21
		Actuals	Actuals	Actuals	Budget	FTE	FTE	Budget	\$	%
Custodial Clothing Allowance	001.200.4110.9.099.600.5	\$ 947	\$ 1,621	\$ 1,284	\$ 975	-	\$ 1,395	\$ 1,395	\$ 420	43.08%
Yearly Maintenance	001.200.4220.9.2.099.420.5	\$ 25,677	\$ 17,640	\$ 24,338	\$ 25,050	-	\$ 149,500	\$ 149,500	\$ 124,450	496.81%
Yearly Repairs	001.200.4220.9.2.099.421.5	\$ 32,825	\$ 14,682	\$ 15,278	\$ 25,500	-	\$ 26,520	\$ 26,520	\$ 1,020	4.00%
Special Projects	001.200.4220.9.2.099.430.5	\$ 9,798	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	#DIV/0!
Sub Total		\$ 209,793	\$ 204,618	\$ 214,770	\$ 222,135	3.00	\$ 372,915	\$ 372,915	\$ 150,780	67.88%
Gas Service	001.200.4120.9.2.099.670.5	\$ 41,279	\$ 45,132	\$ 56,340	\$ 45,132	-	\$ 59,157	\$ 59,157	\$ 14,025	31.08%
Electricity	001.200.4130.9.2.099.650.5	\$ 93,511	\$ 86,021	\$ 98,998	\$ 86,021	-	\$ 103,948	\$ 103,948	\$ 17,928	20.84%
Telephone	001.200.4130.9.2.099.680.5	\$ 10,337	\$ 8,097	\$ 7,643	\$ 8,097	-	\$ 8,026	\$ 8,026	\$ (71)	-0.88%
Water	001.200.4130.9.2.099.690.5	\$ 4,482	\$ 4,581	\$ 5,060	\$ 4,581	-	\$ 5,313	\$ 5,313	\$ 732	15.97%
Sub Total		\$ 149,609	\$ 143,830	\$ 168,042	\$ 143,830	-	\$ 176,444	\$ 176,444	\$ 32,613	22.67%
Operations/Maintenance Total		\$ 359,402	\$ 348,448	\$ 382,812	\$ 365,965	3.00	\$ 549,359	\$ 549,359	\$ 183,393	50.11%
Total:		\$ 4,075,803	\$ 4,179,593	\$ 4,384,171	\$ 4,478,107	56.12	\$ 4,858,208	\$ 4,858,208	\$ 390,701	8.50%

Hamilton Wenham PHS Programs		FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY21 FTE	FY21 Budget	Change FY20	To FY21
Principal Salary	001.300.2210.1.3.090.100.5	\$ 248,527	\$ 259,742	\$ 261,111	2.00	\$ 267,639	2.00	\$ 272,994	\$ 5,355	2.00%
Contracted Salary	001.300.2210.1.3.090.200.5	\$ 116,449	\$ 120,700	\$ 124,375	2.50	\$ 128,004	2.50	\$ 131,711	\$ 3,707	2.90%
Contracted Services	001.300.2210.1.3.090.400.5	\$ 97,949	\$ 76,780	\$ 71,592	-	\$ 72,425	-	\$ -	\$ (72,425)	-100.00%
Expendable Materials	001.300.2210.1.3.090.500.5	\$ 25,638	\$ 22,936	\$ 19,787	-	\$ 20,045	-	\$ 2,000	\$ (18,045)	-90.02%
Affiliations/Memberships/PD for Principals	001.300.2210.1.3.090.600.5	-	-	-	-	-	-	\$ 7,980	\$ 7,980	#DIV/0!
PD-Principals Other Salaries	001.300.2357.1.3.090.190.5	\$ 3,330	\$ 3,570	-	-	-	-	-	-	#DIV/0!
PD-Principals	001.300.2357.1.3.090.600.5	\$ 17,756	\$ 30,819	\$ 723	-	\$ 1,000	-	-	\$ (1,000)	-100.00%
Affiliations/Conferences	001.300.2357.1.3.090.690.5	\$ 6,225	\$ 6,665	\$ 6,867	-	\$ -	-	-	\$ (6,765)	-100.00%
Sub Total		\$ 515,874	\$ 521,213	\$ 484,455	4.50	\$ 495,878	4.50	\$ 414,685	\$ (81,193)	-16.37%
Regular Instruction										
Staff										
Salary-Department Heads	001.300.2220.1.3.099.110.5	\$ 63,944	\$ 65,340	\$ 67,183	-	\$ -	-	\$ 70,130	\$ 1,432	2.08%
Classroom Teachers	001.300.2305.1.3.099.100.5	\$ 3,407,673	\$ 3,536,004	\$ 3,617,826	44.40	\$ 3,739,823	44.40	\$ 3,808,785	\$ 68,963	1.84%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	\$ 12,693	\$ 6,429	\$ 10,839	-	\$ 16,261	-	\$ 23,595	\$ 7,334	45.10%
Librarian	001.300.2340.1.3.050.100.5	\$ 42,027	\$ 43,078	\$ 88,449	1.00	\$ 90,225	1.00	\$ 92,029	\$ 1,805	2.00%
Library Aide	001.300.2340.1.3.050.300.5	\$ 21,279	\$ 8,522	-	-	-	-	-	-	#DIV/0!
Other Professional Salaries	001.300.2440.1.3.075.300.5	-	-	-	-	\$ 630	-	-	\$ (630)	-100.00%
Extra Curricular Activities	001.300.3520.1.3.029.140.5	\$ 41,703	\$ 39,294	\$ 42,294	-	\$ -	-	\$ 56,639	\$ 1,110	2.00%
Sub Total-Reg Ed Staffing		\$ 3,589,319	\$ 3,698,666	\$ 3,826,592	45.40	\$ 3,971,165	45.40	\$ 4,051,178	\$ 80,013	2.01%
Professional Development										
PD-Business	001.300.2357.1.3.025.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 250	\$ 250	#DIV/0!
PD-Fine Arts	001.300.2357.1.3.020.600.5	\$ 1,073	\$ 1,112	\$ 1,104	-	\$ 1,200	-	\$ 1,159	\$ (41)	-3.42%
PD-English	001.300.2357.1.3.034.600.5	-	\$ 577	\$ 1,085	-	\$ 1,750	-	\$ 2,400	\$ 650	37.14%
PD-FL	001.300.2357.1.3.036.600.5	\$ 3,150	\$ 1,710	\$ 3,016	-	\$ 1,400	-	\$ 4,914	\$ 3,514	251.00%
PD-Guidance	001.300.2357.1.3.041.600.5	\$ 1,439	\$ 1,300	\$ 1,000	-	\$ 1,000	-	\$ 2,300	\$ 1,300	130.00%
PD-Health/Cons Sci	001.300.2357.1.3.044.600.5	-	\$ 426	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Library	001.300.2357.1.3.050.600.5	\$ 500	\$ 445	\$ 206	-	\$ 250	-	\$ 500	\$ 250	100.00%
PD-Math	001.300.2357.1.3.052.600.5	\$ 1,179	\$ 995	\$ 993	-	\$ 2,000	-	\$ 1,750	\$ (250)	-12.50%
PD-Health/PE	001.300.2357.1.3.057.600.5	\$ 1,827	\$ 4,487	\$ 980	-	\$ 1,000	-	\$ 1,159	\$ 159	15.90%
PD-Science	001.300.2357.1.3.064.600.5	\$ 2,721	\$ 295	\$ 1,813	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
PD-Social Studies	001.300.2357.1.3.067.600.5	\$ 2,311	\$ 4,376	\$ 522	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-SPED	001.300.2357.2.3.500.600.5	\$ -	\$ -	\$ -	-	\$ 2,153	-	\$ 2,000	\$ (153)	-7.10%
Sub Total-PD		\$ 14,199	\$ 15,723	\$ 10,719	-	\$ 14,503	-	\$ 20,182	\$ 5,679	39.16%
Student Support Services										
Guidance Counselor	001.300.2710.1.3.041.100.5	\$ 355,756	\$ 299,065	\$ 309,612	4.00	\$ 333,790	4.00	\$ 352,412	\$ 18,622	5.58%
Salary-Department Heads	001.300.2710.1.3.041.110.5	\$ 3,186	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	\$ 37,252	\$ 38,256	\$ 39,276	0.78	\$ 40,345	0.78	\$ 41,397	\$ 1,053	2.61%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	\$ 7,475	\$ 6,400	\$ 6,359	-	\$ 6,400	-	\$ 5,500	\$ (900)	-14.06%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	\$ 2,391	\$ 2,500	\$ 2,483	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	\$ 487	\$ 514	\$ 500	-	\$ 500	-	\$ 510	\$ 10	2.00%
Sub Total		\$ 406,547	\$ 346,795	\$ 358,230	4.78	\$ 383,534	4.78	\$ 402,319	\$ 18,785	4.90%
Special Services										
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	\$ 403,890	\$ 350,098	\$ 572,798	8.00	\$ 607,067	8.00	\$ 603,424	\$ (3,643)	-0.60%
Department Chair Salary	001.300.2315.2.3.099.100.5	\$ 47,278	\$ 47,500	\$ 50,000	0.50	\$ 51,250	0.50	\$ 52,275	\$ 1,025	2.00%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	\$ 9,150	\$ 9,378	\$ 9,613	0.11	\$ 9,829	-	\$ -	\$ (9,829)	-100.00%
SPED TA Salary	001.300.2330.2.3.093.300.5	\$ 30,503	\$ 10,822	\$ 123,932	6.00	\$ 141,723	6.00	\$ 175,633	\$ 33,910	23.93%
Sub Total		\$ 490,821	\$ 417,798	\$ 756,343	14.61	\$ 809,869	14.50	\$ 831,332	\$ 21,463	2.65%

Hampton-Wytheham RIS Programs		FY17 Actuals	FY18 Actuals	FY21 Actuals	FY20 FTE	FY21 FTE	FY21 Budget	Change FY20	To FY21 %
STAY Program									
STAY Teacher Salary	001.300.2305.1.3.051.100.5	\$ 63,957	\$ 69,268	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
STAY Behavior Specialist Salary	001.300.2310.2.3.051.100.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
STAY TA Salary	001.300.2330.1.3.051.300.5	\$ 35,272	\$ 32,246	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sub Total		\$ 99,229	\$ 101,514	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2021-2022									
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	\$ 852	\$ 776	\$ 798	\$ -	\$ 850	\$ -	\$ (850)	-100.00%
Textbooks-English	001.300.2410.1.3.034.520.5	\$ 5,468	\$ 10,946	\$ 8,946	\$ -	\$ 10,950	\$ 7,800	\$ (3,150)	-28.77%
Textbooks World Language	001.300.2410.1.3.036.520.5	\$ 12	\$ 3,542	\$ 2,193	\$ -	\$ 2,800	\$ 2,000	\$ (800)	-28.57%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	\$ 7,706	\$ 1,399	\$ 805	\$ -	\$ 1,500	\$ 16,960	\$ 15,460	1030.67%
Textbooks-Science	001.300.2410.1.3.064.520.5	\$ 11,649	\$ 3,321	\$ 3,030	\$ -	\$ 3,195	\$ 3,500	\$ 305	9.55%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	\$ 963	\$ 1,549	\$ 620	\$ -	\$ 2,600	\$ 1,089	\$ (1,511)	-58.12%
Sub Total		\$ 26,649	\$ 21,532	\$ 16,391	\$ -	\$ 21,895	\$ 31,349	\$ 9,454	43.18%
2022-2023									
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5	\$ -	\$ -	\$ 435	\$ -	\$ 400	\$ -	\$ (400)	-100.00%
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	\$ 1,520	\$ 1,552	\$ 1,580	\$ -	\$ 1,520	\$ -	\$ (1,520)	-100.00%
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5	\$ 1,114	\$ 726	\$ 861	\$ -	\$ 1,100	\$ -	\$ (1,100)	-100.00%
Contracted Services-Science	001.300.2330.1.3.064.400.5	\$ 1,354	\$ 1,288	\$ 1,678	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%
DL & Online Coursework	001.300.2345.1.3.059.600.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,900	\$ 32,900	#DIV/0!
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	\$ 1,500	\$ 834	\$ 1,335	\$ -	\$ 1,500	\$ 11,275	\$ 9,775	651.67%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	\$ 714	\$ 588	\$ 668	\$ -	\$ 550	\$ 3,000	\$ 2,450	445.45%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5	\$ 7,079	\$ 6,840	\$ 6,895	\$ -	\$ 8,000	\$ -	\$ (8,000)	-100.00%
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	#DIV/0!
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	\$ 5,850	\$ 5,780	\$ 5,883	\$ -	\$ 5,900	\$ 11,420	\$ 5,520	93.56%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	\$ 3,774	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!
Inst. Equip.-English	001.300.2420.1.3.034.520.5	\$ 60	\$ 191	\$ 235	\$ -	\$ 200	\$ 200	\$ -	0.00%
Inst. Equip.-Foreign Language	001.300.2420.1.3.036.520.5	\$ 315	\$ 230	\$ 28	\$ -	\$ 315	\$ -	\$ (315)	-100.00%
Inst. Equip.-Health/FCS	001.300.2420.1.3.044.520.5	\$ 400	\$ 704	\$ 484	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
Inst. Equip.-Math	001.300.2420.1.3.052.520.5	\$ 149	\$ 204	\$ 340	\$ -	\$ 165	\$ -	\$ (165)	-100.00%
Inst. Equip. Maint.-Fine Arts	001.300.2420.1.3.054.400.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 855	\$ 855	#DIV/0!
Inst. Equip.-Fine Arts	001.300.2420.1.3.054.520.5	\$ 3,731	\$ 3,722	\$ 3,750	\$ -	\$ 4,000	\$ -	\$ (4,000)	-100.00%
Inst. Equip. Maint.-Health/PE	001.300.2420.1.3.057.400.5	\$ 3,041	\$ 515	\$ 1,694	\$ -	\$ 2,150	\$ 600	\$ 600	#DIV/0!
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	\$ 3,041	\$ -	\$ -	\$ -	\$ -	\$ 8,550	\$ 6,400	297.67%
Inst. Equip. Maint.-Science	001.300.2420.1.3.064.400.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	#DIV/0!
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	\$ 11,760	\$ 13,600	\$ 10,972	\$ -	\$ 11,000	\$ 9,250	\$ (1,750)	-15.91%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	\$ -	\$ 330	\$ -	\$ -	\$ 375	\$ 3,054	\$ 2,679	714.40%
Inst. Equip.-SPED	001.300.2420.2.3.099.520.5	\$ 1,256	\$ -	\$ 1,103	\$ -	\$ 130	\$ -	\$ -	0.00%
Rental/Lease Equipment	001.300.2420.3.099.620.5	\$ 27,469	\$ 27,091	\$ 26,813	\$ -	\$ 26,437	\$ 130	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,154	\$ 1,717	6.49%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,200	\$ 17,200	#DIV/0!
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	\$ 8,737	\$ 8,694	\$ 8,642	\$ -	\$ 8,800	\$ 5,000	\$ 5,000	#DIV/0!
General Exp Materials-Business	001.300.2430.1.3.025.500.5	\$ 2,877	\$ -	\$ -	\$ -	\$ -	\$ 11,800	\$ 3,000	34.05%
General Exp Materials-English	001.300.2430.1.3.034.500.5	\$ 93	\$ 1,523	\$ 1,099	\$ -	\$ 1,375	\$ 750	\$ 750	#DIV/0!
General Exp Materials-Foreign Language	001.300.2430.1.3.036.500.5	\$ 2,400	\$ 1,537	\$ 1,591	\$ -	\$ 2,400	\$ 2,145	\$ 255	56.00%
General Exp Materials-HCS	001.300.2430.1.3.044.500.5	\$ 690	\$ 3,028	\$ 3,021	\$ -	\$ 3,000	\$ 2,720	\$ 280	13.33%
General Exp Materials-Math	001.300.2430.1.3.052.500.5	\$ 1,129	\$ 1,338	\$ 1,327	\$ -	\$ 1,350	\$ -	\$ (121)	-100.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5	\$ 2,392	\$ 2,381	\$ 1,361	\$ -	\$ 2,466	\$ -	\$ (874)	-4.07%
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	\$ 7,966	\$ 4,248	\$ 2,338	\$ -	\$ 2,500	\$ 3,200	\$ 700	28.00%

Handbook-Weaver R/S Programs	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY21 FTE	FY21 Budget	Change FY20	FY22 %
General Exp Materials-Science	\$ 17,483	\$ 15,521	\$ 15,398	-	\$ 15,800	-	\$ 14,950	\$ (850)	-5.38%
General Exp Materials-Social Studies	\$ 183	\$ 1,856	\$ 1,216	-	\$ 1,250	-	\$ 4,234	\$ 2,984	238.72%
General Classroom Supplies-SPED	\$ 1,159	\$ 995	\$ 2,067	-	\$ 3,100	-	\$ 1,100	\$ (2,000)	-64.52%
Other Inst. Serv - Business	-	-	-	-	-	-	\$ 400	\$ 400	#DIV/0!
HS Intensive Learning Program Other Exp	\$ 1,430	\$ -	\$ 809	-	\$ 2,350	-	\$ 800	\$ (1,550)	-65.98%
Exp Materials-Classroom Tech	\$ 3,198	\$ 3,185	\$ 3,526	-	\$ 3,200	-	-	\$ (3,200)	-100.00%
Non-Exp Materials-Music/Drama	\$ 788	\$ 786	\$ 759	-	\$ 800	-	-	\$ (800)	-100.00%
Sub Total	\$ 121,610	\$ 109,286	\$ 107,846	-	\$ 114,633	-	\$ 180,682	\$ 66,049	57.67%
Personnel									
School Nurse	\$ 94,855	\$ 101,662	\$ 109,495	1.50	\$ 116,951	1.50	\$ 113,290	\$ (3,662)	-3.13%
Contracted Services-Health	\$ 130	\$ -	\$ -	-	\$ 400	-	\$ 500	\$ 100	25.00%
Exp Material-Health	\$ 1,228	\$ 1,063	\$ 1,280	-	\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	\$ 210	\$ 90	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	\$ 625	\$ 426	\$ 631	-	\$ 750	-	\$ 375	\$ (375)	-50.00%
Contracted Services-National History Day	-	-	-	-	-	-	\$ 3,190	\$ 3,190	#DIV/0!
Contracted Services-Other Student Activities	-	-	-	-	-	-	\$ 2,500	\$ 2,500	#DIV/0!
Exp Materials-Other Student Activities	-	-	-	-	-	-	\$ 42,100	\$ 42,100	#DIV/0!
Other Exp. For Other Student Activities	-	-	-	-	-	-	\$ 8,800	\$ 8,800	#DIV/0!
Sub Total	\$ 97,048	\$ 103,241	\$ 111,406	1.50	\$ 120,301	1.50	\$ 172,955	\$ 52,654	43.77%
Technology									
Non-Exp Materials-Tech	\$ 1,027	\$ 10,512	\$ 5,053	-	\$ 5,000	-	\$ 5,530	\$ 530	10.61%
Exp Materials-Tech AV	\$ 4,193	\$ -	\$ 4,343	-	\$ 5,000	-	\$ 2,845	\$ (2,155)	-43.10%
Instructional Hardware	-	-	-	-	-	-	\$ 1,200	\$ 1,200	#DIV/0!
Exp Materials-Technology	-	-	-	-	-	-	\$ 1,000	\$ 1,000	#DIV/0!
Sub Total	\$ 5,220	\$ 10,512	\$ 9,396	-	\$ 10,000	-	\$ 10,576	\$ 576	5.76%
Instructional Services Total	\$ 5,366,516	\$ 5,346,821	\$ 5,681,378	70.68	\$ 5,923,778	70.68	\$ 6,015,257	\$ 108,479	7.97%
MANAGEMENT									
Custodial Salary	\$ 178,168	\$ 187,782	\$ 192,442	4.00	\$ 198,806	4.00	\$ 203,244	\$ 4,438	2.23%
Custodial Supplies and Materials	\$ 18,867	\$ 28,794	\$ 35,409	-	\$ 22,000	-	\$ 43,500	\$ 21,500	97.73%
Custodial Clothing Allowance	\$ 1,609	\$ 1,427	\$ 1,285	-	\$ 1,300	-	\$ 1,860	\$ 560	43.08%
Yearly Maintenance	\$ 33,486	\$ 27,911	\$ 37,773	-	\$ 36,450	-	\$ 209,500	\$ 173,050	474.76%
Yearly Repairs	\$ 70,425	\$ 41,545	\$ 38,143	-	\$ 39,100	-	\$ 40,664	\$ 1,564	4.00%
Special Projects	\$ 8,125	\$ 32,685	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 310,680	\$ 320,145	\$ 305,051	4.00	\$ 297,656	4.00	\$ 498,768	\$ 201,112	67.57%
UTILITIES									
Gas Service	\$ 61,904	\$ 67,698	\$ 56,440	-	\$ 57,544	-	\$ 71,083	\$ 13,539	23.53%
Electricity	\$ 140,308	\$ 125,431	\$ 102,000	-	\$ 106,617	-	\$ 147,324	\$ 40,707	38.18%
Telephone	\$ 18,807	\$ 15,168	\$ 14,360	-	\$ 15,168	-	\$ 15,078	\$ (90)	-0.59%
Water	\$ 6,001	\$ 4,581	\$ 5,060	-	\$ 4,581	-	\$ 5,313	\$ 732	15.97%
Sub Total	\$ 227,020	\$ 212,879	\$ 177,859	-	\$ 183,909	-	\$ 238,798	\$ 54,888	29.85%
Operational Maintenance Total	\$ 532,706	\$ 533,024	\$ 543,511	4.00	\$ 541,565	4.00	\$ 737,566	\$ 196,001	53.16%
Total	\$ 5,904,216	\$ 5,879,244	\$ 6,164,288	74.79	\$ 6,423,342	74.68	\$ 6,852,822	\$ 429,480	6.69%

District Athletics Programs		FY17	FY16	FY19	FY20	FY20	FY21	Change FY20	To FY21
		Actuals	Actuals	Actuals	FTE	Budget	Budget	\$	%
Salary Director	001.300.3510.1.3.022.100.5	\$ 95,284	\$ 97,667	\$ 100,109	1.00	\$ 102,612	\$ 104,665	\$ 2,053	2.00%
Salary Secretary	001.300.3510.1.3.022.200.5	\$ 30,601	\$ 28,017	\$ 32,150	0.75	\$ 33,614	\$ 35,142	\$ 1,529	4.55%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	\$ 2,880	\$ 1,085	\$ -	-	\$ 750	\$ 750	\$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5	\$ 61,159	\$ 47,887	\$ 53,041	-	\$ 59,250	\$ 42,440	\$ (16,810)	-28.37%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	\$ 1,625	\$ 1,783	\$ 5,455	-	\$ 8,612	\$ 8,702	\$ 90	1.05%
Supplies	001.300.3510.1.3.022.500.5	\$ 3,676	\$ 4,045	\$ 547	-	\$ 4,300	\$ 14,300	\$ 10,000	232.56%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	\$ -	\$ -	\$ -	-	\$ -	\$ 13,000	\$ 13,000	#DIV/0!
Other incl League & MIAA	001.300.3510.1.3.022.600.5	\$ 1,367	\$ 743	\$ 1,028	-	\$ 1,200	\$ 14,048	\$ 12,848	1070.67%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	\$ 139,564	\$ 156,363	\$ 308,456	-	\$ 367,806	\$ 395,213	\$ 27,407	7.45%
Athletics Total		\$ 336,155	\$ 337,590	\$ 500,785	1.75	\$ 578,113	\$ 628,260	\$ 50,147	8.67%

Fenton Werham Central Office Programs		FY17	FY18	FY19	FY20	FY20	FY21	Change FY20	FY21	
Original Estimate		Actuals	Actuals	Actuals	FTE	Budget	Budget	\$	%	
Clerical/SC	001.400.1110.9.000.200.5	\$ 3,150	\$ 3,470	\$ 5,010	0.10	\$ 3,690	\$ 5,110	\$ 1,420	38.49%	
Contracted Services/SC	001.400.1110.9.000.400.5	\$ 5,052	\$ 12,045	\$ 9,681	-	\$ 10,000	\$ 10,000	\$ -	0.00%	
Supplies/Materials--SC	001.400.1110.9.000.500.5	\$ 172	\$ 229	\$ 468	-	\$ 4,000	\$ 4,000	\$ -	0.00%	
OT Exp/SC	001.400.1110.9.000.600.5	\$ 11,982	\$ 14,182	\$ 14,421	-	\$ 12,000	\$ 13,528	\$ 1,528	12.74%	
Cont Serv Legal and SC	001.400.1430.9.000.450.5	\$ 13,040	\$ 23,510	\$ 9,350	-	\$ 15,000	\$ 24,215	\$ 9,215	61.44%	
Sub Total		\$ 33,396	\$ 53,437	\$ 38,929	0.10	\$ 44,690	\$ 56,854	\$ 12,164	27.22%	
Supervisor Expenses										
Supt's Salary	001.400.1210.9.000.100.5	\$ 179,476	\$ 183,963	\$ 193,639	1.00	\$ 193,277	\$ 193,277	\$ (0)	0.00%	
Sick Day Buy Back	001.400.1210.9.000.190.5	\$ 16,928	\$ 12,923	\$ 645	-	\$ 25,848	\$ -	\$ (25,848)	-100.00%	
Clerical/Supt Office Salary	001.400.1210.9.000.200.5	\$ 61,750	\$ 63,413	\$ 70,904	1.00	\$ 66,904	\$ 78,215	\$ 11,311	16.91%	
Contracted Services-Supt Office	001.400.1210.9.000.400.5	\$ 69,517	\$ 22,632	\$ 4,582	-	\$ 20,700	\$ 70,700	\$ 50,000	241.55%	
Supplies and Materials-Supt Office	001.400.1210.9.000.500.5	\$ 13,139	\$ 10,525	\$ 9,445	-	\$ 5,000	\$ 5,000	\$ -	0.00%	
Non Exp Supt Office	001.400.1210.9.000.520.5	\$ 28,738	\$ 140	\$ 924	-	\$ 25,000	\$ 25,000	\$ -	0.00%	
PD, Travel, Affil. Supt Office	001.400.1210.9.000.600.5	\$ 17,906	\$ 15,845	\$ 12,662	-	\$ 13,206	\$ 13,206	\$ -	0.00%	
Admin PD	001.400.1210.9.000.640.5	\$ 21,699	\$ 7,210	\$ 11,814	-	\$ 22,000	\$ 22,000	\$ -	0.00%	
Administrative Salary Contingency	001.400.1210.9.002.640.5	\$ -	\$ -	\$ -	-	\$ -	\$ 26,142	\$ 26,142	#DIV/0!	
Sub Total		\$ 409,153	\$ 316,651	\$ 304,613	2.00	\$ 371,935	\$ 433,540	\$ 61,605	16.56%	
Support Office										
Affiliations/Conferences Business Off	001.400.1410.9.000.600.5	\$ 1,195	\$ 4,178	\$ 1,805	-	\$ 5,500	\$ 5,500	\$ -	0.00%	
Rental/Lease Equipment	001.400.1410.9.000.620.5	\$ 9,479	\$ 8,908	\$ 8,806	-	\$ 8,027	\$ 9,246	\$ 1,219	15.19%	
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.026.100.5	\$ 150,000	\$ 157,500	\$ 161,438	1.00	\$ 165,474	\$ 150,075	\$ (15,399)	-9.31%	
Sal Cler Business and Finance	001.400.1410.9.026.200.5	\$ 319,444	\$ 320,237	\$ 339,773	4.40	\$ 343,741	\$ 291,806	\$ (51,935)	-15.11%	
Cont Serv Bus and Finance	001.400.1410.9.026.400.5	\$ 103,250	\$ 99,534	\$ 64,640	-	\$ 97,000	\$ 97,000	\$ -	0.00%	
Exp Materials Bus and Fin	001.400.1410.9.026.500.5	\$ 19,140	\$ 11,271	\$ 17,039	-	\$ 15,000	\$ 15,000	\$ -	0.00%	
Non Exp Materials Bus and Fin	001.400.1410.9.026.520.5	\$ 902	\$ -	\$ 20,728	-	\$ 22,000	\$ 22,000	\$ -	0.00%	
Other Exp Bus and Fin	001.400.1410.9.026.600.5	\$ 4,583	\$ 3,878	\$ 6,665	-	\$ 5,000	\$ 5,000	\$ -	0.00%	
Human Resources	001.400.1420.9.024.100.5	\$ 54,340	\$ 49,443	\$ 50,683	0.66	\$ 51,950	\$ 76,500	\$ 24,550	47.26%	
Human Resources Assistant	001.400.1420.9.024.200.5	\$ -	\$ -	\$ 10,650	0.45	\$ 19,188	\$ -	\$ (19,188)	-100.00%	
Human Resources Other Expenses	001.400.1420.9.024.600.5	\$ 506	\$ 449	\$ -	-	\$ 462	\$ 462	\$ -	0.00%	
Sub Total-Business		\$ 662,839	\$ 655,398	\$ 682,728	6.51	\$ 733,342	\$ 672,590	\$ (60,753)	-8.28%	
Other Office Expenses										
PD-Office Personnel Salary	001.400.1410.9.099.300.5	\$ 4,750	\$ 2,250	\$ 1,500	-	\$ 9,000	\$ 9,000	\$ -	0.00%	
PD-Office Personnel	001.400.1410.9.099.600.5	\$ 3,032	\$ 1,499	\$ 794	-	\$ 9,000	\$ 9,000	\$ -	0.00%	
Admin Tech Cont Serv	001.400.1450.9.027.400.5	\$ 520	\$ -	\$ -	-	\$ 520	\$ 47,100	\$ 46,580	8957.69%	
Sub Total		\$ 8,302	\$ 3,749	\$ 2,294	-	\$ 18,520	\$ 65,100	\$ 46,580	251.51%	
Other Office Programs										
C & I Other Expenses	001.400.2110.9.027.600.5	\$ 61	\$ 25	\$ 99	-	\$ 3,456	\$ 1,456	\$ (2,000)	-57.87%	
Sal Asst. Supt. C & I	001.400.2110.9.073.100.5	\$ 120,000	\$ 123,000	\$ 126,075	1.00	\$ 129,227	\$ 131,812	\$ 2,585	2.00%	
Sal Clerical C and I	001.400.2110.9.073.200.5	\$ 49,973	\$ 51,288	\$ 52,545	1.00	\$ 53,834	\$ 53,834	\$ -	0.00%	
EXP Mat C & I Dept.	001.400.2110.9.073.500.5	\$ 2,022	\$ 133	\$ 14,443	-	\$ 1,300	\$ 600	\$ (700)	-53.85%	
Non Exp Mat C & I Dept.	001.400.2110.9.073.520.5	\$ 201	\$ -	\$ 3,394	-	\$ 16,000	\$ -	\$ (16,000)	-100.00%	
Affiliations/Memberships -C& I	001.400.2110.9.073.690.5	\$ 230	\$ 210	\$ 200	-	\$ 1,100	\$ 2,179	\$ 1,079	98.09%	
C & I Travel	001.400.2110.9.089.601.5	\$ -	\$ -	\$ -	-	\$ -	\$ 350	\$ 350	#DIV/0!	
Curriculum Coordinators	001.400.2315.9.099.100.5	\$ 126,330	\$ 167,690	\$ 171,883	1.75	\$ 176,180	\$ 179,706	\$ 3,526	2.00%	
Sub Total		\$ 298,817	\$ 342,346	\$ 368,639	3.75	\$ 381,097	\$ 369,937	\$ (11,160)	-2.93%	

Hamilton-Wenham Central Office Programs		FY17	FY18	FY19	FY20	FY21	FY21	Change FY20	To FY21	
		Actuals	Actuals	Actuals	Budget	Budget	FTE	\$	%	
Section 92										
504/Home/Hospital Tutor Aide Salary										
001.400.2330.9.099.300.5		\$ 3,360	\$ 4,133	\$ 2,528	\$ -	\$ -	-	\$ 3,000	\$ 3,000	#DIV/0!
001.400.2330.9.099.400.5		\$ 7,777	\$ 795	\$ 690	\$ 6,500	\$ 6,500	-	\$ 3,500	\$ (3,000)	-46.15%
001.400.2420.1.9.099.610.5		\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 500	\$ 500	#DIV/0!
Sub Total		\$ 11,137	\$ 4,928	\$ 3,218	\$ 6,500	\$ 7,000	-	\$ 7,000	\$ 500	7.69%
Section 93										
Substitute Salaries										
Substitute Salary										
001.400.2325.9.092.300.5		\$ 188,494	\$ 193,268	\$ 249,717	\$ 190,250	\$ 277,463	-	\$ 277,463	\$ 87,213	45.84%
Sub Total		\$ 188,494	\$ 193,268	\$ 249,717	\$ 190,250	\$ 277,463	-	\$ 277,463	\$ 87,213	45.84%
Section 94										
ELL Eval Salary/Stipends										
001.400.2330.9.046.300.5		\$ 36,811	\$ 36,390	\$ 36,638	\$ 42,066	\$ 21,033	0.33	\$ -	\$ (21,033)	-50.00%
001.400.2305.9.046.100.5		\$ -	\$ -	\$ -	\$ -	\$ 66,936	1.00	\$ 66,936	\$ 66,936	#DIV/0!
001.400.2330.9.046.400.5		\$ 1,605	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!
001.400.2357.9.046.600.5		\$ -	\$ -	\$ -	\$ 1,000	\$ -	-	\$ -	\$ (1,000)	-100.00%
001.400.2430.1.9.046.500.5		\$ -	\$ 98	\$ 320	\$ 2,000	\$ 2,500	-	\$ 2,500	\$ 500	25.00%
Sub Total		\$ 38,416	\$ 36,488	\$ 36,958	\$ 45,066	\$ 90,469	1.33	\$ 90,469	\$ 45,403	100.75%
Section 95										
District Extended Responsibilities										
Summer WKSP C & I Salaries										
001.400.2315.9.029.160.5		\$ 32,525	\$ 32,765	\$ 34,594	\$ 45,591	\$ 45,228	-	\$ 45,228	\$ (363)	-0.80%
001.400.2353.9.089.100.5		\$ 14,550	\$ 13,415	\$ 15,945	\$ 20,250	\$ 20,250	-	\$ 20,250	\$ -	0.00%
001.400.2353.9.099.300.5		\$ -	\$ 81	\$ 1,503	\$ 317	\$ 15,000	-	\$ 15,000	\$ 14,683	4629.62%
001.400.2355.9.092.300.5		\$ 29,175	\$ 28,193	\$ 30,388	\$ 31,500	\$ 35,000	-	\$ 35,000	\$ 3,500	11.11%
001.400.2357.9.073.600.5		\$ 20,590	\$ 39,606	\$ 42,527	\$ 42,673	\$ 45,100	-	\$ 45,100	\$ 2,427	5.69%
001.400.2357.9.088.400.5		\$ 9,453	\$ 7,580	\$ 4,340	\$ 10,000	\$ 13,590	-	\$ 13,590	\$ 3,590	35.90%
001.400.2357.9.099.500.5		\$ -	\$ -	\$ -	\$ -	\$ 3,300	-	\$ 3,300	\$ 3,300	#DIV/0!
001.400.2357.9.099.603.5		\$ 17,571	\$ 20,212	\$ 30,000	\$ 40,000	\$ 50,000	-	\$ 50,000	\$ 10,000	25.00%
001.400.2357.9.099.604.5		\$ 650	\$ 1,600	\$ 3,360	\$ 6,000	\$ 6,000	-	\$ 6,000	\$ -	0.00%
001.400.2410.9.073.500.5		\$ -	\$ -	\$ -	\$ -	\$ 16,000	-	\$ 16,000	\$ 16,000	#DIV/0!
001.400.2430.0.9.000.400.5		\$ -	\$ 2,420	\$ 8,000	\$ 6,590	\$ -	-	\$ -	\$ (6,590)	-100.00%
Sub Total		\$ 124,514	\$ 145,871	\$ 170,656	\$ 202,921	\$ 249,468	-	\$ 249,468	\$ 46,547	22.94%
Section 96										
Guidance K-12 Salaries										
001.400.2710.9.041.100.5		\$ 105,000	\$ 107,625	\$ 110,316	\$ 113,074	\$ 115,336	1.00	\$ 115,336	\$ 2,262	2.00%
Sub Total		\$ 105,000	\$ 107,625	\$ 110,316	\$ 113,074	\$ 115,336	1.00	\$ 115,336	\$ 2,262	2.00%
Section 97										
District Services										
District Physician										
001.400.3200.9.042.400.5		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	-	\$ 2,500	\$ -	0.00%
001.400.3600.9.000.400.5		\$ -	\$ -	\$ -	\$ -	\$ 56,598	-	\$ 56,598	\$ 56,598	#DIV/0!
001.400.3400.9.080.300.5		\$ 45,976	\$ 8,105	\$ -	\$ 35,000	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Sub Total		\$ 48,476	\$ 10,605	\$ 2,500	\$ 37,500	\$ 94,098	-	\$ 94,098	\$ 56,598	150.93%
Section 98										
Transportation										
Student Transportation Coordinator										
001.400.3300.9.099.100.5		\$ -	\$ -	\$ 5,200	\$ -	\$ 5,450	-	\$ 5,450	\$ 5,450	#DIV/0!
001.400.3300.1.9.099.410.5		\$ 709,103	\$ 738,783	\$ 764,219	\$ 828,880	\$ 845,840	-	\$ 845,840	\$ 16,960	2.05%
Sub Total		\$ 709,103	\$ 738,783	\$ 769,419	\$ 828,880	\$ 851,290	-	\$ 851,290	\$ 22,410	2.70%
Section 99										
Other District Services										
Out of District Non-Special Ed										
001.400.9400.1.3.051.400.5		\$ -	\$ 14,541	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!
001.400.9110.1.3.099.400.5		\$ 98,499	\$ 98,665	\$ 80,204	\$ 93,370	\$ 81,879	-	\$ 81,879	\$ (11,491)	-12.31%
001.400.9120.1.9.099.400.5		\$ 16,344	\$ 19,554	\$ 24,070	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 114,843	\$ 132,760	\$ 104,274	\$ 93,370	\$ 81,879	-	\$ 81,879	\$ (11,491)	-12.31%
District Administration Total		\$ 2,752,490	\$ 2,741,909	\$ 2,849,761	\$ 3,067,146	\$ 3,365,023	14.02	\$ 3,365,023	\$ 297,877	9.71%

District Maintenance Programs		FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY21 FTE	FY21 Budget	Change FY20	To FY21 %
Maintenance Budget										
Maint Director Affiliations/Memberships	001.400.4110.9.9.000.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,920	\$ 1,920	#DIV/0!
Summer Help Salary	001.400.4110.9.9.099.320.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 27,540	\$ 27,540	#DIV/0!
Sub Custodian Salary	001.400.4110.9.9.090.320.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 50,000	\$ 50,000	#DIV/0!
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	\$ 84,050	\$ 86,152	\$ 100,000	1.00	\$ 102,500	1.00	\$ 172,400	\$ 19,900	19.41%
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	-	\$ -	\$ (1,000)	-100.00%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 29,596	\$ 28,527	\$ 28,102	0.86	\$ 38,914	0.75	\$ 38,136	\$ (777)	-2.00%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 112,417	\$ 112,373	\$ 107,429	-	\$ 82,000	-	\$ 18,480	\$ (63,520)	-77.46%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 4,609	\$ 4,425	\$ 4,351	-	\$ 4,500	-	\$ 3,950	\$ (550)	-12.22%
Sub Total		\$ 231,672	\$ 232,478	\$ 240,881	1.86	\$ 228,914	1.75	\$ 262,426	\$ 33,513	14.64%
Utilities										
District Gas Service	001.400.4120.9.9.000.670.5	\$ 10,143	\$ 11,835	\$ 13,079	-	\$ 11,835	-	\$ 13,681	\$ 1,846	15.60%
District Electric	001.400.4130.9.9.000.650.5	\$ 11,873	\$ 10,531	\$ 10,385	-	\$ 10,531	-	\$ 12,466	\$ 1,935	18.38%
District Telephone	001.400.4130.9.9.000.680.5	\$ 7,632	\$ 7,061	\$ 7,521	-	\$ 7,061	-	\$ 7,897	\$ 836	11.84%
District Water	001.400.4130.9.9.000.690.5	\$ 4,406	\$ 429	\$ 1,050	-	\$ 429	-	\$ 1,102	\$ 673	157.10%
Sub Total		\$ 34,054	\$ 29,855	\$ 31,985	-	\$ 29,855	-	\$ 35,146	\$ 5,291	17.72%
Warehouse										
Maintenance Staff	001.400.4220.9.9.000.300.5	\$ 156,481	\$ 154,589	\$ 153,653	3.00	\$ 172,545	3.00	\$ 180,192	\$ 7,647	4.43%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 20,000	\$ 20,000	#DIV/0!
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	\$ 30,181	\$ 34,569	\$ 19,143	-	\$ 45,000	-	\$ 32,000	\$ (13,000)	-28.89%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	\$ 260,161	\$ 240,740	\$ 240,354	-	\$ 205,500	-	\$ 35,000	\$ (170,500)	-82.97%
Central Office Cust/Maint. Repairs	001.400.4220.9.9.099.421.5	\$ 4,203	\$ 1,956	\$ 4,295	-	\$ 6,250	-	\$ 18,500	\$ 12,250	196.00%
Central Office Cust/Maint. Supplies	001.400.4220.9.9.099.500.5	\$ 4,498	\$ 2,994	\$ 3,981	-	\$ 2,850	-	\$ 5,000	\$ 2,150	75.44%
District-Wide Maintenance Supplies	001.400.4220.9.9.099.520.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,000	\$ 1,000	#DIV/0!
Sub Total		\$ 455,523	\$ 434,848	\$ 421,426	3.00	\$ 432,145	3.00	\$ 291,692	\$ (140,453)	-32.50%
Operations/Maintenance Total		\$ 721,249	\$ 697,181	\$ 694,292	4.86	\$ 690,913	4.75	\$ 589,264	\$ (101,649)	-14.21%

Benefits & Fixed Charges		FY17	FY18	FY19	FY20	FY21	FY22	FY23
		Actuals	Actuals	Actuals	FTE	Budget	FTE	To/Fro %
4038 Matching Funds	001.400.5100.9.000.401.5	\$ 31,025	\$ 30,755	\$ 31,190	-	\$ 42,000	-	3.20%
Cont Serv Retirement (Essex)	001.400.5100.9.000.410.5	\$ 823,009	\$ 866,990	\$ 908,291	-	\$ 986,641	-	6.32%
Cont Serv Medicare Tax	001.400.5100.9.000.490.5	\$ 275,063	\$ 279,677	\$ 295,596	-	\$ 301,726	-	2.50%
Cont Serv SS Tax	001.400.5100.9.000.491.5	\$ 48,800	\$ 57,092	\$ 52,340	-	\$ 59,983	-	2.50%
Sick Day Buy Back	001.400.5150.9.000.190.5	-	-	-	-	-	-	#DIV/0!
Cont Serv Unemployment	001.400.5200.9.000.400.5	\$ 18,241	\$ 34,058	\$ 44,975	-	\$ 25,000	-	140.00%
District Share Health Deductable	001.400.5200.9.000.480.5	-	-	-	-	-	-	#DIV/0!
Cont Serv Group Life INS	001.400.5200.9.000.481.5	\$ 6,836	\$ 6,624	\$ 6,521	-	\$ 8,000	-	0.00%
District Share Health INS	001.400.5200.9.000.482.5	\$ 1,579,694	\$ 1,728,317	\$ 1,922,994	-	\$ 1,983,714	-	27.19%
Cont Serv. Workmans Comp	001.400.5200.9.000.485.5	\$ 86,542	\$ 104,110	\$ 130,130	-	\$ 136,147	-	7.00%
Health Insurance - Food Services	001.400.5200.9.001.482.5	\$ 55,305	\$ 44,150	\$ 46,715	-	\$ 49,607	-	6.94%
Cont Serv. Retiree Life Insurance	001.400.5250.9.000.481.5	\$ 371	\$ 434	\$ 355	-	\$ 600	-	0.00%
Cont Serv. Medicare Supp	001.400.5250.9.000.483.5	\$ 327,717	\$ 434,768	\$ 441,942	-	\$ 497,649	-	12.20%
Cont Serv. Retiree's Full Plans	001.400.5260.9.000.484.5	\$ 223,108	\$ 255,672	\$ 235,348	-	\$ 280,949	-	-5.17%
Property/Liability/Casualty/Sports Insurance	001.400.5300.9.000.600.5	\$ 74,864	\$ 77,812	\$ 77,053	-	\$ 91,367	-	7.00%
Rental/Lease Equipment	001.400.5300.9.000.600.5	-	-	-	-	-	-	#DIV/0!
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 12,617	\$ 12,865	\$ 13,065	-	\$ 22,806	0.86	10.50%
Total		\$ 3,583,191	\$ 3,913,325	\$ 4,706,515	-	\$ 4,580,185	0.96	17.63%
								500,000

Special Education Programs		FY17	FY18	FY19	FY20	FY21	FY22	FY21	Change FY20	To FY21
		Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	\$ 47,258	\$ 78,260	\$ 69,917	-	\$ 40,000	-	\$ 70,000	\$ 30,000	75.00%
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 145,267	\$ 127,778	\$ 136,325	1.00	\$ 139,733	1.00	\$ 142,529	\$ 2,796	2.00%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 107,206	\$ 110,747	\$ 109,299	2.77	\$ 116,095	2.77	\$ 144,500	\$ 28,405	24.47%
Expi Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 2,386	\$ 2,420	\$ 2,944	-	\$ 4,000	-	\$ 3,000	\$ (1,000)	-25.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 2,237	\$ 218	\$ 2,168	-	\$ 9,500	-	\$ 700	\$ (8,800)	-92.63%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 4,174	\$ 4,174	#DIV/0!
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	\$ 102,500	\$ 105,063	\$ 186,508	2.00	\$ 193,991	2.00	\$ 197,872	\$ 3,881	2.00%
Sub Total		\$ 406,855	\$ 424,486	\$ 507,161	5.77	\$ 503,319	5.77	\$ 562,775	\$ 59,456	11.81%
Out of District										
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,450	\$ 10,000	\$ 10,150	-	\$ 15,000	-	\$ 15,500	\$ 500	3.33%
SPED State Assessment	001.500.9100.2.3.099.400.5	\$ 10,724	\$ -	\$ 27,942	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 151,053	\$ 182,409	\$ 58,513	-	\$ 178,184	-	\$ 192,217	\$ 14,033	7.88%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	\$ 204,599	\$ 207,429	\$ 307,462	-	\$ 348,213	-	\$ 257,026	\$ (91,187)	-26.19%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 1,659,135	\$ 2,098,453	\$ 2,207,049	-	\$ 2,628,776	-	\$ 3,628,793	\$ 1,000,017	38.04%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 400,335	\$ 588,575	\$ 793,739	-	\$ 587,666	-	\$ 596,023	\$ 8,357	1.42%
Sub Total		\$ 2,436,296	\$ 3,086,866	\$ 3,404,854	-	\$ 3,775,296	-	\$ 4,707,016	\$ 931,720	24.68%
Supplies, Materials, PD										
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 2,249	\$ 1,739	\$ 6,581	-	\$ 2,500	-	\$ 500	\$ (2,000)	-80.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	\$ 1,117	\$ 3,460	\$ 4,490	-	\$ 4,000	-	\$ 5,000	\$ 1,000	25.00%
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ 975	\$ 600	\$ -	-	\$ 975	-	\$ -	\$ (975)	-100.00%
PD SPED	001.500.2357.2.9.099.600.5	\$ 6,555	\$ 4,003	\$ 13,813	-	\$ 20,900	-	\$ 28,075	\$ 7,175	34.33%
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 12,418	\$ 12,418	#DIV/0!
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 1,610	\$ 231	\$ 661	-	\$ 2,310	-	\$ 750	\$ (1,560)	-67.53%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 699	\$ 475	\$ 120	-	\$ 350	-	\$ 1,000	\$ 650	185.71%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 6,387	\$ 5,330	\$ 5,613	-	\$ 5,153	-	\$ 5,893	\$ 740	14.37%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 1,052	\$ 230	\$ 783	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 1,009	\$ 228	\$ 1,378	-	\$ 1,500	-	\$ 700	\$ (800)	-53.33%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 17,893	\$ 17,893	#DIV/0!
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 5,850	\$ 8,328	\$ 9,390	-	\$ 4,570	-	\$ -	\$ (4,570)	-100.00%
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ 592	\$ -	\$ 1,117	-	\$ 3,790	-	\$ -	\$ (3,790)	-100.00%
Sub Total		\$ 28,095	\$ 24,625	\$ 43,945	-	\$ 46,348	-	\$ 72,529	\$ 26,181	56.49%
Summer Programs										
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 66,535	\$ 67,819	\$ 67,713	-	\$ 68,725	-	\$ 85,000	\$ 16,275	23.68%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 14,785	\$ 4,250	\$ 28,959	-	\$ 15,000	-	\$ 18,800	\$ 3,800	25.33%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 5,760	\$ 5,760	#DIV/0!
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ 58	\$ -	\$ 322	-	\$ 400	-	\$ 400	\$ -	0.00%
Sub Total		\$ 81,378	\$ 72,069	\$ 96,993	-	\$ 84,125	-	\$ 109,960	\$ 25,835	30.71%
Prof Salaries										
SPED DW Classroom Teachers	001.500.2310.2.9.045.100.5	\$ -	\$ -	\$ 4,335	0.60	\$ -	0.60	\$ 44,430	\$ 44,430	#DIV/0!

Special Education Programs		FY17	FY18	FY19	FY20	FY20	FY21	FY21	FY21	Change FY20	To FY21
		Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	FTE	\$	%
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	\$ 8,823	\$ 2,584	\$ 770	-	\$ 5,880	-	\$ 8,000	-	\$ 2,120	36.05%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 87,447	\$ 89,633	\$ 142,453	2.00	\$ 173,240	6.00	\$ 484,908	6.00	\$ 311,668	179.91%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	\$ 25,011	\$ 27,725	\$ 25,900	0.67	\$ 29,131	0.67	\$ 29,860	0.67	\$ 728	2.50%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 4,466	\$ 1,973	\$ 5,829	-	\$ 10,000	-	\$ 75,700	-	\$ 65,700	657.00%
SPED Instructional Travel	001.500.2440.2.9.500.600.5	\$ -	\$ 153	\$ 472	-	\$ 1,170	-	\$ 1,000	-	\$ (170)	-14.50%
SAL Psychologists	001.500.2800.2.9.099.100.5	\$ 227,105	\$ 235,755	\$ 244,748	3.00	\$ 251,559	3.00	\$ 259,828	3.00	\$ 8,269	3.29%
Sub Total		\$ 352,851	\$ 357,823	\$ 424,506	6.27	\$ 470,980	10.27	\$ 903,726	10.27	\$ 432,746	91.88%
Contracted Services											
SPED Contracted Services	001.500.2110.2.9.070.400.5	\$ 67,772	\$ 33,177	\$ 62,424	-	\$ 43,662	-	\$ 9,500	-	\$ (34,162)	-78.24%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 15,000	-	\$ 15,000	#DIV/0!
Contracted Services	001.500.2320.2.9.070.400.5	\$ 56,194	\$ 60,628	\$ 119,412	-	\$ 116,338	-	\$ 88,594	-	\$ (27,744)	-23.85%
Sub Total		\$ 123,966	\$ 93,805	\$ 181,836	-	\$ 160,000	-	\$ 113,094	-	\$ (46,906)	-29.32%
SPED Transportation											
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 485,044	\$ 542,287	\$ 622,077	-	\$ 639,669	-	\$ 767,231	-	\$ 127,562	19.94%
Sub Total		\$ 485,044	\$ 542,287	\$ 622,077	-	\$ 639,669	-	\$ 767,231	-	\$ 127,562	19.94%
Utilities											
Telephone Service	001.500.4130.2.9.099.680.5	\$ 2,349	\$ 2,537	\$ 3,129	-	\$ 2,500	-	\$ 3,285	-	\$ 785	31.40%
Sub Total		\$ 2,349	\$ 2,537	\$ 3,129	-	\$ 2,500	-	\$ 3,285	-	\$ 785	31.40%
Total		\$ 3,916,834	\$ 4,604,498	\$ 5,284,501	12.04	\$ 5,682,237	16.04	\$ 7,239,616	16.04	\$ 1,557,379	27.41%

Technology Programs		FY17	FY18	FY19	FY20	FY20	FY21	Change FY20	FY21	FY21	FY21	FY21
		Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	Budget	FTE	Budget	%
Administration												
	Tech Other Personnel Salary	001.400.2250.9.027.190.5	\$ 301,087	\$ 309,134	\$ 321,066	6.00	\$ 340,328	6.00	\$ 355,015	\$ 14,687	4.32%	
	Tech Travel	001.400.2250.9.027.601.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 260	\$ 260	#DIV/0!	
	Tech Coord Salary	001.400.2250.9.099.100.5	\$ 121,768	\$ 124,813	\$ 127,984	1.00	\$ 131,132	1.00	\$ 133,756	\$ 2,624	2.00%	
	Exp Materials	001.400.2451.9.027.510.5	\$ 586	\$ 4,697	\$ 537	-	\$ 950	-	\$ 950	\$ -	0.00%	
	Sub Total	\$ 423,441	\$ 438,645	\$ 449,537	7.00	\$ 472,410	7.00	\$ 489,981	\$ 17,571	3.72%		
Facilities												
	Network Infrastructure	001.400.2451.9.027.522.5	\$ 45,343	\$ -	\$ -	-	\$ 12,324	-	\$ -	\$ (12,324)	-100.00%	
	Sub Total	\$ 45,343	\$ -	\$ -	-	\$ 12,324	-	\$ -	\$ (12,324)	\$ -100.00%		
Information												
	System and Computer Hardware	001.400.2451.9.027.529.5	\$ 201,106	\$ 215,844	\$ 164,220	-	\$ 146,920	-	\$ 191,613	\$ 44,693	30.42%	
	Tech Infrastructure	001.400.4450.9.027.529.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 32,900	\$ 32,900	#DIV/0!	
	Sub Total	\$ 201,106	\$ 215,844	\$ 164,220	-	\$ 146,920	-	\$ 224,513	\$ 77,593	\$ 52,813	52.81%	
Professional Development												
	Other Exp Tech Training	001.400.2451.9.027.600.5	\$ 14,999	\$ 12,632	\$ 11,414	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%	
	Sub Total	\$ 14,999	\$ 12,632	\$ 11,414	-	\$ 15,100	-	\$ 15,100	\$ -	\$ -	0.00%	
Customer Service												
	Maintenance	001.400.2250.9.099.400.5	\$ 113,759	\$ 76,344	\$ 98,396	-	\$ 94,040	-	\$ 98,040	\$ 4,000	4.25%	
	Sub Total	\$ 113,759	\$ 76,344	\$ 98,396	-	\$ 94,040	-	\$ 98,040	\$ 4,000	\$ 4,000	4.25%	
Software												
	Technology Software	001.400.2451.9.027.400.5	\$ 115,630	\$ 135,983	\$ 142,698	-	\$ 203,456	-	\$ 123,990	\$ (79,466)	-39.06%	
	Sub Total	\$ 115,630	\$ 135,983	\$ 142,698	-	\$ 203,456	-	\$ 123,990	\$ (79,466)	\$ (79,466)	-39.06%	
	Total	\$ 914,277	\$ 879,448	\$ 866,264	7.00	\$ 944,250	7.00	\$ 951,624	\$ 7,374	0.78%		

Debt Service Assessment Summary					
				63.86%	36.14%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 95,000	\$ 32,950	\$ 127,950	\$ 81,709	\$ 46,241
Baker Boiler & Winthrop Boiler/Glass Projects	\$ 95,000	\$ 25,300	\$ 120,300	\$ 76,824	\$ 43,476
Winthrop Sprinkler (BAN with Principal Paydown)	\$ 125,000	\$ 25,003	\$ 150,003	\$ 95,792	\$ 54,211
FY21 Capital Projects	\$ -	\$ 15,000	\$ 15,000	\$ 9,579	\$ 5,421
Net Assessment			\$ 413,253	\$ 263,908	\$ 149,349

Capital Assessment Calculation					
Calculation of Individual Town Assessments					
	Total			Hamilton Share	Wenham Share
<u>Cutler Roof & Summer 2013 Projects</u>					
100% Apportioned by Enrollment	\$ 127,950			\$ 81,708.87	\$ 46,241.13
Enrollment					
10/1/2017	1,755			1,122	633
10/1/2018	1,715			1,091	624
10/1/2019	1,765			1,130	635
	<u>5,235</u>			<u>3,343</u>	<u>1,892</u>
				63.86%	36.14%
<u>Baker Boiler & Winthrop Boiler/Glass Projects</u>					
100% Apportioned by Enrollment	\$ 120,300.00			\$ 76,823.58	\$ 43,476.42
Enrollment					
10/1/2017	1,755			1,122	633
10/1/2018	1,715			1,091	624
10/1/2019	1,765			1,130	635
	<u>5,235</u>			<u>3,343</u>	<u>1,892</u>
				63.86%	36.14%
<u>Winthrop Sprinkler</u>					
100% Apportioned by Enrollment	\$ 150,002.50			\$ 95,791.60	\$ 54,210.90
Enrollment					
10/1/2017	1,755			1,122	633
10/1/2018	1,715			1,091	624
10/1/2019	1,765			1,130	635
	<u>5,235</u>			<u>3,343</u>	<u>1,892</u>
				63.86%	36.14%
<u>FY21 Capital Projects</u>					
100% Apportioned by Enrollment	\$ 15,000.00			\$ 9,579.00	\$ 5,421.00
Enrollment					
10/1/2017	1,755			1,122	633
10/1/2018	1,715			1,091	624
10/1/2019	1,765			1,130	635
	<u>5,235</u>			<u>3,343</u>	<u>1,892</u>
				63.86%	36.14%

Tentative FY 21 Budget to Budget Assessment Summary

	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Tentative	\$ Change	% Change
Expenses								
Operating Budget	\$ 19,575,997	\$ 19,892,000	\$ 20,987,638	\$ 20,903,656	\$ 21,667,011	\$ 23,395,651	\$ 1,728,640	7.96%
Salaries	\$ 10,578,360	\$ 11,574,749	\$ 12,110,228	\$ 12,426,381	\$ 13,284,397	\$ 15,917,062	\$ 2,632,664	19.82%
Expenses								
Reductions to be Identified						\$ -		
Total Operating Spending	\$ 30,154,356	\$ 31,466,748	\$ 33,097,866	\$ 33,330,038	\$ 34,951,408	\$ 39,312,712	\$ 4,361,304	12.48%
Yr/Yr Increase	3.76%	4.35%	5.40%	5.92%	5.60%	12.48%		
Revenue								
All Sources Including Offsets								
School Choice	\$ 375,000	\$ 241,703	\$ 265,000	\$ 265,000	\$ 385,000	\$ 423,476	\$ 38,476	9.99%
Preschool Tuition	\$ 72,293	\$ 75,740	\$ 72,648	\$ 84,407	\$ 72,648	\$ 95,607	\$ 22,959	31.60%
Special Needs Tuition	\$ 38,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Facilities Rental	\$ 2,000	\$ 1,461	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,747	\$ 366,747	#DIV/0!
Circuit Breaker Offset	\$ 567,000	\$ 924,160	\$ 864,160	\$ 1,094,160	\$ 945,000	\$ 970,608	\$ 25,608	2.71%
Chapter 70-Base Aid	\$ 3,554,656	\$ 3,606,706	\$ 3,606,706	\$ 3,687,076	\$ 3,659,749	\$ 3,711,406	\$ 51,657	1.41%
State Transportation	\$ 331,304	\$ 340,686	\$ 330,837	\$ 330,837	\$ 385,868	\$ 415,155	\$ 29,287	7.59%
Charter School Reimbursement	\$ 14,455	\$ 11,967	\$ -	\$ 13,726	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 177,532	\$ 175,036	\$ 150,000	\$ 171,954	\$ 175,000	\$ 125,000	\$ (50,000)	-28.57%
Interest Income	\$ 2,960	\$ 13,675	\$ 4,000	\$ 25,631	\$ 4,000	\$ 18,000	\$ 14,000	350.00%
E-Rate	\$ 17,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 17,989	\$ 81	\$ -	\$ 6,167	\$ -	\$ -	\$ -	#DIV/0!
Other Revolving Account Offsets/Transfers	\$ 60,581	\$ 25,983	\$ -	\$ 12,662	\$ -	\$ -	\$ -	#DIV/0!
Excess & Deficiency	\$ 555	\$ 568,821	\$ 347,218	\$ 347,218	\$ 147,396	\$ 217,329	\$ 69,933	47.45%
Total Other Sources	\$ 5,232,715	\$ 5,985,919	\$ 5,642,569	\$ 6,040,838	\$ 5,776,661	\$ 6,345,328	\$ 568,667	9.84%
Operating Assessment								
Hamilton	\$ 16,837,974	\$ 16,776,063	\$ 17,746,438	\$ 17,746,438	\$ 18,686,426	\$ 21,052,972	\$ 2,366,546	12.66%
Wenham	\$ 8,433,233	\$ 8,870,590	\$ 9,708,858	\$ 9,708,859	\$ 10,488,322	\$ 11,914,413	\$ 1,426,091	13.60%
Total Operating Assessment	\$ 25,271,207	\$ 25,646,653	\$ 27,455,297	\$ 27,455,297	\$ 29,174,747	\$ 32,967,385	\$ 3,792,637	13.00%
Yr/Yr Increase	4.68%	1.49%	7.05%	7.05%	6.26%	13.00%		
Total Operating Revenue	\$ 30,503,922	\$ 31,632,572	\$ 33,097,866	\$ 33,496,195	\$ 34,951,408	\$ 39,312,712	\$ 4,361,304	12.48%
Operating Assessment %								
Hamilton	66.60%	65.40%	64.65%	64.65%	64.05%	63.86%	-0.19%	-0.30%
Wenham	33.40%	34.60%	35.35%	35.35%	35.95%	36.14%	0.19%	0.53%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		

Tentative FY 21 Budget to Budget DESE Expense Summary

DOE CODE	FY 17	FY 18	FY 19	FY 19	FY 20	FY 21	% of Op. Budget
	Actual	Actual	Budget	Actual	Budget	Tentative	% Change
1000 Administration							
Salaries	\$ 789,838	\$ 793,199	\$ 850,613	\$ 834,241	\$ 879,072	\$ 803,984	\$ (75,088) -8.54%
Expenses	\$ 371,110	\$ 314,297	\$ 329,415	\$ 263,740	\$ 329,415	\$ 494,100	\$ 164,685 49.99%
Total	\$ 1,160,947	\$ 1,107,495	\$ 1,180,028	\$ 1,097,981	\$ 1,208,488	\$ 1,298,083	\$ 89,596 7.41%
							3.30%
2000 Instructional Services							
Salaries	\$ 17,215,250	\$ 17,527,287	\$ 18,469,687	\$ 18,445,487	\$ 19,033,814	\$ 20,724,307	\$ 1,690,492 8.88%
Expenses	\$ 1,409,671	\$ 1,344,360	\$ 1,696,086	\$ 1,515,653	\$ 1,584,444	\$ 1,510,831	\$ (73,614) -4.65%
Total	\$ 18,624,921	\$ 18,871,647	\$ 20,165,773	\$ 19,961,139	\$ 20,618,259	\$ 22,235,137	\$ 1,616,879 7.84%
							56.56%
3000 Transportation, Athletics & Activities							
Salaries	\$ 578,339	\$ 553,085	\$ 629,274	\$ 580,454	\$ 672,757	\$ 699,698	\$ 26,941 4.00%
Expenses	\$ 1,413,553	\$ 1,502,609	\$ 1,810,214	\$ 1,763,297	\$ 1,923,716	\$ 2,227,719	\$ 304,002 15.80%
Total	\$ 1,991,892	\$ 2,055,694	\$ 2,439,488	\$ 2,343,752	\$ 2,596,474	\$ 2,927,417	\$ 330,943 12.75%
							7.45%
4000 Operation and Maintenance							
Salaries	\$ 979,952	\$ 1,005,564	\$ 1,015,816	\$ 1,030,410	\$ 1,058,561	\$ 1,133,088	\$ 74,527 7.04%
Expenses	\$ 1,292,763	\$ 1,283,398	\$ 1,169,185	\$ 1,191,263	\$ 1,129,773	\$ 1,659,369	\$ 529,596 46.88%
Total	\$ 2,272,715	\$ 2,288,962	\$ 2,185,001	\$ 2,221,673	\$ 2,188,334	\$ 2,792,458	\$ 604,124 27.61%
							7.10%
5000 Fixed Charges (Insurance)							
Salaries	\$ 12,617	\$ 12,865	\$ 22,248	\$ 13,065	\$ 22,806	\$ 34,574	\$ 11,768 51.60%
Expenses	\$ 3,550,574	\$ 3,920,460	\$ 4,151,028	\$ 4,193,450	\$ 4,463,383	\$ 5,251,649	\$ 788,266 17.66%
Total	\$ 3,563,191	\$ 3,933,325	\$ 4,173,276	\$ 4,206,515	\$ 4,486,189	\$ 5,286,222	\$ 800,034 17.83%
							23.45%
9000 Programs with Other School Districts							
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Expenses	\$ 2,540,689	\$ 3,209,626	\$ 2,954,300	\$ 3,498,978	\$ 3,853,666	\$ 4,773,395	\$ 919,729 23.87%
Total	\$ 2,540,689	\$ 3,209,626	\$ 2,954,300	\$ 3,498,978	\$ 3,853,666	\$ 4,773,395	\$ 919,729 23.87%
							12.14%
OPEB Trust Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
							0.00%
Total Salaries	\$ 19,575,997	\$ 19,892,000	\$ 20,987,638	\$ 20,903,656	\$ 21,667,011	\$ 23,395,651	\$ 1,728,640 7.98%
Total Expenses	\$ 10,578,360	\$ 11,574,749	\$ 12,110,228	\$ 12,426,381	\$ 13,284,397	\$ 15,917,062	\$ 2,632,664 19.82%
Initial Operating Budget	\$ 30,154,356	\$ 31,466,748	\$ 33,097,866	\$ 33,330,038	\$ 34,951,408	\$ 39,312,712	\$ 4,361,304 12.48%
Reductions to be Identified							
Target Operating Budget					\$ 34,951,408	\$ 39,312,712	\$ 4,361,304 12.48%

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 17

Voucher Date: 01/31/2020

Prepared By:

Donald Gallant

Printed: 01/29/2020 03:08:35 PM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$9,741.35 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

Donald Gallant
Donald Gallant District Treasurer

Kevin Mahoney Assistant District Treasurer

Vincent Leone
Designee School Committee Member

Vincent Leone Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund		Amount
001	GENERAL FUND	\$7,334.08
202	REVOLVING FUNDS	\$0.00
205	ATHLETIC/EXTRA CURR REVOLVING	\$536.51
301	TITLE I	\$990.91
302	94-142 IDEA 240	\$826.86
304	EARLY CHILDHOOD	\$0.00
402	STATE GRANTS FY EVEN YEARS	\$0.00
701	CAFETERIA FUNDS	\$52.99
		\$9,741.35

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 1034

Voucher Date: 01/31/2020

Prepared By:

Donald Gallart

Printed: 01/29/2020 03:00:48 PM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$842,935.50 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

Donald Gallart
Donald Gallart

District Treasurer

Kevin Mahoney

Assistant District Treasurer

Vincent Leone
Designee

School Committee Member

Vincent Leone

Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund		Amount
001	GENERAL FUND	\$842,935.50
		\$842,935.50

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 1035

Voucher Date: 01/31/2020

Prepared By: _____

Printed: 01/29/2020 03:18:44 PM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$83,133.87 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.


Donald Gallant

District Treasurer


Kevin Mahoney

Assistant District Treasurer


Designee

School Committee Member

Vincent Leone

Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund	Amount
001 GENERAL FUND	\$83,133.87
	<u>\$83,133.87</u>

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 1037

Voucher Date: 01/31/2020

Prepared By: *Donald Ballant*

Printed: 01/29/2020 03:56:36 PM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$435,711.63 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

Donald E. Gallant
Donald Gallant District Treasurer

Kevin Mahoney Assistant District Treasurer
Michelle A. Spina
Designee School Committee Member

Vincent Leone Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund	Amount
001 GENERAL FUND	\$435,711.63
	<hr/>
	\$435,711.63

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 2861

Voucher Date: 01/16/2020

Prepared By:

W. Capozzi
Printed: 01/21/2020 09:29:04 AM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$300.00 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

Donald Gallant
Donald Gallant

District Treasurer

Kevin Mahoney
Kevin Mahoney

Assistant District Treasurer

Michelle Spina
Designee

School Committee Member

Vincent Leone
Vincent Leone

Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund	Amount
202 REVOLVING FUNDS	\$300.00
	\$300.00

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 2862

Voucher Date: 01/14/2020

Prepared By:

W. Capozzi

Printed: 01/22/2020 09:10:54 AM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$17,923.06 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

Donald Gallant
Donald Gallant

District Treasurer

Kevin Mahoney

Assistant District Treasurer

Michelle St. Angelo
Designee

School Committee Member

Vincent Leone
Vincent Leone

Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund	Amount
202 REVOLVING FUNDS	\$17,923.06
	\$17,923.06

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 2863

Voucher Date: 01/18/2020

Prepared By:

P. Capozzi

Printed: 01/22/2020 09:13:34 AM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$77.07 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

Donald Gallant
Donald Gallant District Treasurer

Kevin Mahoney Assistant District Treasurer

Designee School Committee Member

Vincent Leone
Vincent Leone Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

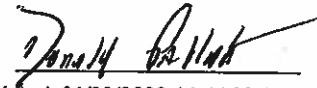
Fund	Amount
202 REVOLVING FUNDS	\$77.07
	\$77.07

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 2867

Voucher Date: 01/31/2020

Prepared By:



Printed: 01/29/2020 11:44:39 AM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$316,465.37 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.



Donald Gallant

District Treasurer



Kevin Mahoney

Assistant District Treasurer



Designee

School Committee Member

Vincent Leone

Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund		Amount
001	GENERAL FUND	\$312,773.45
205	ATHLETIC/EXTRA CURR REVOLVING	\$3,416.92
302	94-142 IDEA 240	\$275.00
		\$316,465.37

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT VOUCHER

Voucher No: 2868

Voucher Date: 01/31/2020

Prepared By:


Printed: 01/29/2020 11:53:08 AM

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT is hereby authorized to draw warrants against HAMILTON WENHAM REGIONAL SCHOOL DISTRICT funds for the sum of \$50,519.11 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2019 to June 30, 2020 (period cannot overlap fiscal year end.)

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.



Donald Gallant

District Treasurer

Kevin Mahoney

Assistant District Treasurer

Designee

School Committee Member

Vincent Leone

Assistant Super. of Fin. & Admin.

HAMILTON WENHAM REGIONAL SCHOOL DISTRICT

Fund		Amount
001	GENERAL FUND	\$31,661.89
202	REVOLVING FUNDS	\$1,847.06
205	ATHLETIC/EXTRA CURR REVOLVING	\$6,114.28
302	94-142 IDEA 240	\$5,330.00
402	STATE GRANTS FY EVEN YEARS	\$5,509.93
701	CAFETERIA FUNDS	\$55.95
		\$50,519.11

**The Hamilton Wenham Regional School District
School Committee Meeting
Buker Elementary School Multi-Purpose Room
Wednesday, December 4, 2019 6:30 PM**

Present:

Gene Lee
Michelle Horgan
Michelle Bailey, Vice Chairperson
David Polito, Chairperson
Stacey Metternick, Secretary
Peter Wolczik

Also Present:

Julie Kukenberger, Interim Superintendent
Vincent Leone, Assistant Superintendent to Finance & Administration
Mahala Lettvin, Recording Secretary
Thomas Kaine, Student Government Representative
Danielle Pertucci, Wellness Curriculum Coordinator
Eric Tracy, High School Principal
Bryan Menegoni, High School Assistant Principal
Craig Hovey, Miles River Middle School Principal
Elizabeth Lovell, Miles River Middle School Assistant Principal
Ben Schersten, Buker Elementary School Principal
Carolyn Shediak, Winthrop Elementary School Principal
Jennifer Clifford, Cutler Elementary School Principal
Susan Stibel, Elementary Language Arts Coordinator
Christine Fichera, Elementary Math Coordinator
Maureen Smith, Elementary Special Education Coordinator
Lindsey McGovern Secondary Special Education Coordinator (MRMS/HS),
Kristin Lazzaro, Director of School Counseling
Alan Taupier, Director of Technology

1) Call to Order

David Polito calls the meeting to order at 6:41 pm.

6:30 PM

2) Pledge of Allegiance

All in attendance rise for the Pledge of Allegiance.

3) Citizens' Comments

None.

4) Superintendent's Report

- A. School Improvement Goals and Strategic Blueprint - *Making Meaningful Connections*
Facilitated by the *HWRSD Leadership Team* [Exhibit](#)

Dr. Julie Kukenberger provides an overview of tonight's presentation and introduces Eric Tracy, *High School Principal*, and Elizabeth Lovell, *Middle School Assistant Principal*.

Mr. Tracy and Ms. Lovell review the major themes in prior workshops and introduce tonight's workshop which encourages participants to consider **why** - *why do we do what we do?* At the leadership level, *meeting the needs of all students* is what drives the "why". Review strategic objectives:

- **Strategic Objective #1:** DEFINE our shared beliefs about learning to develop our mission and vision;

- **Strategic Objective #2:** ALIGN our professional practices to our beliefs about learning, mission, and vision;
- **Strategic Objective #3:** INNOVATE to SUPPORT modern learning;
- **Strategic Objective #4:** ENGAGE the HWRSD community as partners in achieving our mission.

School Committee members are asked to visit each of the three tables to explore *What is the future of learning at HWRSD?* Discussion surrounding the workshop format and alignment with Massachusetts Open Meeting Law. Ms. Bailey notes neither the video recording nor the written minutes are able to accurately reflect the three different, concurrent conversations. Ms. Bailey and Ms. Metternick express concern about an Open Meeting Law violation, and request adjustments to the workshop format in accordance with the law. Further discussion surrounding intention of the workshop, Open Meeting Law, possible remedies, etc.

Participants break out into groups¹, and hear presentations, each lasting approximately 15 minutes. Questions are held until the end of all presentations.

Elementary Schools Presentation

Ben Schersten, Buker Elementary School Principal;
Carolyn Shediac, Winthrop Elementary School Principal;
Jennifer Clifford, Cutler Elementary School Principal;

Review and discuss the Elementary School 2019-2020 Improvement Goals:

1. Goal #1 - Student Learning: By June 1, 2021 all HWRSD elementary teachers who teach mathematics will demonstrate progression from beginning to progressing (or progressing to strengthening) as measured by the [DESE Assessment Literacy Continuum](#) and in order to implement a variety of evidence-based assessment practices designed to empower students to monitor progress toward individual goals utilizing mathematics specific self-assessment tools.
 - Discussion regarding approaches taken and approaches planned for the future; student self-assessment process; role of parents in student self-assessment; etc.
2. Goal #2 - Safe Environment: By June 1, 2021, the HWRSD Elementary Schools will improve school culture and increase positive/effective student and staff views regarding school environment, safety, and engagement as measured by a common survey modeled after the [DESE Views of Climate and Learning Survey](#) project.
 - Discussion surrounding ALICE protocols, safety training, communication strategies, intention of survey, etc.
3. Goal #3 - Communication: By June 1, 2021, the HWRSD Elementary Schools will increase and differentiate regular two-way communication with families about student learning, performance, and school climate issues in an effort to ensure that all communication with families is meaningful. This includes soliciting feedback from families that informs improvements to communication.
 - Discussion regarding expanding communication, techniques, collaborative approaches, etc.

High School Presentation

Eric Tracy, High School Principal;
Bryan Menegoni, High School Assistant Principal

Review and discuss the High School 2019-2020 Improvement Goals:

1. Goal #1: To work during the 2019-20 school year with the staff, faculty, students, and parents to develop a shared set of core values/beliefs as required for NEASC Accreditation. We identified this

¹ **Group 1** (begins at Elementary School): Michelle Horgan, Michelle Bailey, Vincent Leone, Christine Fichera, Susan Stibel, Maureen Smith. **Group 2** (begins at Middle School): Stacey Metternick, David Polito, Julie Kukenberger, Kristin Lazzaro, and Alan Taupier. **Group 3** (begins at High School): Gene Lee, Peter Wolczik, Thomas Kaine, Lindsey McGovern, Stacy Bucyk, and Peggy McElinney
 Hamilton Wenham School Committee
 12/04/2019 Meeting Minutes
 Page 2 of 11

in our self-reflection report as an area of weakness. NOTE: This will be in preparation for the 2020-2021 school year where we will develop and refine the *Portrait of the Graduate* and connect to the previously defined values/beliefs.

- We will start to involve parents and smaller/larger committee.
2. Goal #2: To continue to update and develop our curriculum documents using the UBD format by the end of the 2021 school year. We identified this in our self-reflection report as an area of weakness and a required foundation goal outlined in the NEASC Accreditation process.
 - Teachers have built in time to work on this goal; progress is tracked in a spreadsheet; leadership is confident in ability to meet the goal.
 3. Goal #3: During the 2019-20 school year, we will continue to integrate the *ALICE Safety Protocols* into our school by training and involving the students and staff in at least one building level drill.
 - Details provided regarding *Parent Information Night* held earlier in the school year. Discussion regarding *evacuation and reunification*, training techniques about armed intruders/ other dangerous individuals, cementing emergency protocols, etc.
 4. Goal #4: Reduce the chronic absentee rate to 6.6% or less for the 2019-2020 school year. This rate is the target set by DESE for the current school year.
 - Current rate is 7.3% Discussion regarding communication strategies with parents, current school policies, attendance patterns, CARE team intervention, factors relating to absenteeism, RISE program, etc.

Miles River Middle School Presentation

Craig Hovey, Miles River Middle School Principal

Elizabeth Lovell, Miles River Middle School Assistant Principal

Review and discuss the Miles River Middle School 2019-2020 Improvement Goals:

1. Goal #1: Implementation of schoolwide inclusive practices to benefit all students at Miles River Middle School.
 - Action Steps: 6-12 professional development with Landmark Outreach; Grade level meeting and agreements for consistent implementation; Team based training; Evaluation of success/improvement;
 - Benchmarks: By October 2019 all classrooms will begin using four key inclusive practices: defining the why; reverbalization; systematic use of notes; word walls; During the 2019-2020 school year all classrooms will consistently use the four inclusive practices as appropriate; Throughout the year teachers will receive feedback on implementation through administrative observations, peer observations, and consultation with Landmark; By May 2020 teachers will reflect on implementation and make adjustments for the next school year.
2. Goal #2: Implementation of a school wide Positive Behavioral Intervention and Support (PBIS) system at Miles River Middle School.
 - Action Steps: Implement a consistent, research based, school-wide system to support positive behaviors for all students; Explicitly teach, model and reinforce desired behaviors; Implement a system of data collection to monitor effectiveness and drive decisions; Continued collaboration and training with the MRMS PBIS team and NE PBIS Academy
 - Benchmarks: Schoolwide PBIS plan and procedures introduced in August and implemented throughout the year; Ongoing training for staff; Regular updates to staff on PBIS work; Consistent Expectations for students and staff presented through student assemblies and lessons; Schoolwide positive recognition system to be implemented by February; Process for tracking and analyzing student behavior using SWIS software and other data tracking tools.
3. Goal #3: Revise and update the grade 6-8 social studies curriculum to reflect updated state frameworks:
 - Action Steps: Reorganization and realignment of 6th and 7th grade curriculum; Teacher collaboration and professional development with Primary Source and Generation Citizen;

- Curriculum planning days in December/January; Ongoing training and support; Parent communication; Ongoing evaluation of revised lessons and scope and sequence.
 - **Benchmarks:** Revised curriculum for 6th and 7th grade developed throughout the year to be implemented next year; Updated and adjusted curriculum for 8th grade Civics curriculum including development of 8th grade Civics Action Project; Updated unit and lesson plans.
4. **Goal #4: Building implementation of ALICE enhanced lockdown training and procedures at MRMS and on the MS/HS campus:**
 - **Planning** to do training by February and drill by March;
 - **Action Steps:** District parent information night and continued communication; Train new staff and faculty; Retrain current staff and faculty; Update building and campus emergency procedures; Introduction of updated protocols and options to students; Conduct drill for the MS/HS campus; School and district coordination with parents/emergency services/school resource officer.
 - **Benchmarks:** Completion of parent information session by 9/25/19; Completion of staff training/retraining by 11/8/19; Completion of student training by 2/1/20; Complete MS/HS drill by March 2020; Reflection and update of district and campus emergency procedures by June 2020.
 5. **Goal #5: Work with all stakeholders to define shared beliefs about learning, aligning our practice to those beliefs, innovating to support modern learning**
 - **Action Steps:** Engage faculty, parents, students, school committee and community members in workshops to define shared beliefs in learning; Create and present district Strategic Blueprint; Apply to DESE Kaleidoscope collective; Engage all stakeholders in explorations about deeper learning.
 - **Benchmarks:** Leadership team, faculty and school committee/parent/student workshops throughout the year; Presentation and adoption of District Strategic Blueprint - December; Application to DESE Kaleidoscope collective - November; Exploration of shared beliefs about learning with all stakeholders - ongoing; Use the Strategic Blueprint as a lens for developing the FY21 budget - October-April; Plan next steps for Strategic Plan - Spring 2020.

Presentations end at 7:35 pm. Mr. Polito opens the floor to questions.

Elementary Schools Question/Answer Session

Why is there a specific focus on the math curriculum?

Mr. Schersten explains that the focus on math curriculum has been designed in order to narrow the focus of the goal. In addition, working within the same content area makes it easier for the leadership team to support the teachers, as well as for the teachers to support each other. Dr. Kukenberger adds that the focus on math is also a result of the district developing SMART goals - specific, measurable, attainable, realistic & rigorous, and time bound. By focusing on math, the schools will then be able to identify other areas and expand goals.

Michelle Horgan: Has the student reflection model been used in any other districts, or elsewhere?

Ms. Clifford explains that though this is not based on any other district specifically, the student reflection model is based on research showing self-reporting as one of the most effective ways to increase student achievement. Ms. Fichera explains that Hamilton Wenham elementary schools are beginning this approach with the math curriculum (where self-reflection is built in a bit already), however the schools will explore opportunities to expand this model.

Michelle Bailey: Regarding Goal #2 (improve school culture [...] as measured by a common survey modeled after the [DESE Views of Climate and Learning Survey](#) project), when do you anticipate giving out the survey? How and when will parents have the opportunity to review questions in advance of it being administered?

Ms. Clifford states that the goal is to complete the survey by February break. The data collected will be a starting point to determine what data is able to be collected, and design future surveys.

Michelle Bailey: *Is there a requirement to inform parents of the survey prior to administering it?*
Ms. Clifford answers that there is no requirement to inform parents of the survey. The ultimate goal is to make the survey accessible to all students.

Peter Wolczik: *Regarding chronic absenteeism, will there be coordination between all school levels to examine whether there is a common theme?*

Yes. The elementary leadership team discusses findings, potential factors in absence (possible expense related issues during school vacations), change in calendar, alignment to other district calendars, etc.

Miles River Middle School Question/Answer Session

David Polito: *Goal #5 (work with all stakeholders to define shared beliefs about learning, aligning our practice to those beliefs, innovating to support modern learning) seems to be an overarching theme, perhaps better placed as Goal #1. Why was this goal last?*

Mr. Hovey explains that this goal was added upon a recent, more in-depth review of the strategic plan, so it happens to appear last on the list. Dr. Kukenberger adds that goals are not numbered in terms of priority, as many are intersecting and interconnecting.

Stacey Metternick: *Where do you see Goal #5 going?*

Mr. Hovey notes that he does not have a well-defined action plan to meet this goal, but collaborating with the wider community is crucial as they work towards meeting and refining goals. Dr. Kukenberger adds that the goals will be more clearly defined and articulated after the School Committee votes to approve them.

Michelle Bailey: *We are about to embark on a process to select a superintendent for the schools. This process will include focus groups and surveys. What questions would you like answered to help determine an action plan for Goal #5?*

Mr. Hovey explains that he would like to know what the individual's strategy would be to engage the community and stakeholders.

David Polito: *Regarding Goal #3 (revise and update the grade 6-8 social studies curriculum to reflect updated state frameworks), is the curriculum currently meeting the State requirements?*

Mr. Hovey explains Hamilton-Wenham is ahead of the curve in a lot of ways, given the 8th grade Civics curriculum. In the future, a Civics Action Program will be added. Mr. Hovey notes that the new framework will blend what is currently offered: Ancient Civilizations (6th grade) and Geography (7th grade) in a more thematic way. This is a matter of reorganizing what the schools already have, to best meet the State requirements.

Stacey Metternick: *Regarding Goal #3 (revise and update the grade 6-8 social studies curriculum to reflect updated state frameworks) why hasn't the same shift been applied to other subjects?*

Mr. Hovey notes there are always opportunities for improvement; schools are consistently refining and improving methods, teaching practices, and curriculum. A new math curriculum was introduced last year, and a new science curriculum was introduced two years ago. Mr. Hovey notes that when there are major shifts to the curriculum, like in the case of social studies this year, it requires a significant amount of time and resources, and is thus included in the school improvement goals.

Gene Lee: *What questions did parents have regarding ALICE implementation?*

Mr. Hovey states that all the questions were recorded and can be shared with the School Committee. Mr. Hovey states the majority of questions were specific to individual student circumstances.

Michelle Bailey: *State law requires schools teach an anti-bullying program at each grade level. Is anti-bullying being taught as part of the PBIS program? If not, how is anti-bullying being taught at the Middle School level?*

Ms. Lovell explains that the PBIS program promotes positive behaviors, and though it compliments the anti-bullying instruction, the program itself is not designed as anti-bullying instruction. Anti-bullying is taught during Advisory, a 45-minute lesson occurring once a month, and often followed up in teams.

David Polito: Please explain how the SRO is an asset to the schools, and how success is being measured. Although there are no specific values currently measuring SRO performance, Mr. Hovey notes that Officer Richards has assisted with a number of tasks, including contacting families, addressing potential threats, and planning ALICE training. Dr. Kukenberger adds that Officer Richards has been working to compile evidence of his engagement across all school levels. He has been fostering trusting relationships within the schools, and also recently co-taught fire safety for the 8th graders.

Michelle Horgan: Regarding Goal #1 (implementation of schoolwide inclusive practices to benefit all students at Miles River Middle School), will the staff have the option for professional development to enhance these practices?

Mr. Hovey says the schools currently have a support from Landmark outreach that does professional development, and this relationship will continue in the future.

High School Question/Answer Session

Michelle Bailey: Please explain the "Portrait of the Graduate".

Mr. Tracy explains that in accreditation speak, this means identifying what we believe the graduate will look like after graduating from HWRHS. Essentially, it shows how students will transfer their skills outside of the school. Mr. Tracy explains that there is ongoing work to determine how this will be measured, and how this will be reported to students and families.

Michelle Bailey: Do you anticipate revising graduation requirements according to the findings of the portrait of the graduate?

Mr. Tracy states that evaluating graduation requirements is a necessary practice, evidenced by the rapidly changing economy covered in previous workshops. He adds that considering the Portrait of the Graduate also means exploring how graduates got to where they are: examining every step of the way from K-8. Mr. Tracy points out that the Portrait of a Graduate will begin next year after a foundation is set with core values and beliefs. The graduation requirements may very well be revised according to a number of factors.

Michelle Horgan: What is the UBD format?

Mr. Tracy explains that UBD stands for "Understanding by Design" and is the process used for curriculum development. Ultimately, schools want students to learn a certain set of skills and standards, and the UBD format allows us to explore whether this is being done effectively.

David Polito: How would you say those elements in Goal #1 and Goal #2 comes into play with what we've been discussing in the last 3 workshops?

Mr. Tracy explains that the leadership team is attempting to make connections visible and direct in order to allow the larger community to understand what is being done and why. Curriculum work is a fluid process - it is ever changing and never complete.

Stacey Metternick: Regarding the curriculum, do you notice that scheduling becomes an issue?

Mr. Tracy states that the schedule is not very different from other high schools: Hamilton-Wenham has 54 teachers, each teaches 5 classes, and the schedule is organized into 7 periods. If something changes in course offerings, the schedule must adapt to that change. Mr. Tracy explains that the High School has taken advantage of virtual classes, and has offered a variety of new courses based on changing interests (e.g. journalism). Further discussion regarding courses offered, scheduling issues, AP courses, state requirements, increasing staff, balancing classes allowed, etc. Ms. Metternick inquires as to how many classes the department heads teach, with Mr. Tracy stating that each department head teaches 2 classes, generally at the high school level.

Michelle Bailey: There is not a goal addressing the NEASC accreditation process. What does this mean in terms of what we should expect to see in the report, and what should we be planning for?

Mr. Tracy explains that although the leadership team determined that the facilities were not equipped to meet the needs of teaching and learning, the group that came to observe did not agree. Mr. Tracy details the accreditation process, as well as what the School Committee should expect. The High School was last evaluated in 2006.

David Polito: What are the next steps for the School Committee?

Dr. Kukenberger explains that the School Committee is not being asked to take any action this evening. Workshops were designed to provide transparency and allow adequate time for School Committee members to digest the information. The school improvement goals and strategic blueprint will be finalized and sent to the School Committee in the near future.

Mr. Hovey and Ms. Clifford conclude the workshop this evening, summarizing the information provided and reviewing the goals set forth. Mr. Hovey presents a timeline of goals *A Vision for the HWRSD* (available online) which he continuously updates for the purposes of community involvement. He is happy to receive any feedback on the design and data. Ms. Clifford highlights the importance of coming together as a community to define our mission and vision, noting that the strategic objectives were designed to align and amplify shared beliefs. School Committee members are invited to provide feedback at any time.

Mr. Polito thanks the leadership team for the amount of work they have extended over the last few months to assemble this information.

Thomas Kaine, Student Government Representative, leaves the meeting at 8:15pm.

B. Danielle Pertucci; Wellness Fair

Exhibit

Michelle Horgan introduces Danielle Pertucci, *Wellness Curriculum Coordinator & Chair of the K-12 Wellness Committee*. Ms. Pertucci provides an overview of the *2019 Wellness Fair*, noting that Catherine Donovan, Co-Chair and *Director of Food Services*, was unable to attend tonight but was an integral part of both the Wellness Fair and this evening's presentation.

- Overview of Wellness Committee: structure, goals, meetings, mission statement, etc.;
- 2019 Wellness Fair:
 - Miles River Middle School location: review map and layout of events and speakers;
 - Overview of events- scheduling and topics;
 - Parent Speaker Series;
 - Physical Activity/Physical Fitness classes;
 - Outcomes:
 - New connections to community resources;
 - Increased education;
 - Awareness;
 - School & Community Collaboration;
 - Looking Ahead:
 - November date/possible scheduling obstacles in the future;
 - Number of "hot topic" speakers;
 - Location and layout;
 - Student participation opportunities with possible career connections;

Ms. Pertucci thanks all those involved in the success of the Wellness Fair: Wellness Committee Members, Student and Teacher Volunteers, Exhibitors, Speakers, Administrators, and School Committee Members

Brief discussion regarding the scheduling of The Wellness Fair: the event is anticipated to alternate with STEM night, occurring every other year.

Ms. Horgan extends her gratitude for Ms. Pertucci's hard work on the committee, and for attending tonight's School Committee meeting to present this information.

C. Audit Firm Quotes Timeline

As requested by the School Committee, Mr. Leone sent *Requests for Quotes* to three of the major local Audit Firms, and will keep the School Committee up to date on the status.

D. Enrollment and Class Size Reports

[Exhibit](#)

Dr. Kukenberger reviews information in the report sent to the School Committee, detailed in the attached [Exhibit](#). Ms. Metternick expresses her concern regarding class size, AP class conflicts, and the district's ability to adhere to class size policy.

E. Miles River Middle School Student Work Display at the Wenham Museum

[Exhibit](#)

Congratulations to the student artists featured in the Wenham Museum (see list of students detailed in [Exhibit](#)).

5) Student Representative's Report

Thomas Kaine left the meeting, however a report to the School Committee will occur in the near future.

6) New Business

A. Superintendent Search Planning - Facilitated by Dorothy Presser, MASC

[Exhibit](#)

Dorothy Presser, MASC representative, reviews the *School Superintendent Criteria; Superintendent Search Focus Group and Screening Committee Recommendations; 11/25/2019 Letter to the School Committee from MASC; Proposed language for Superintendent Job Posting; and the Proposed Superintendent Search Process Timelines* (2 versions).

Discussion regarding the proposed *Superintendent Search Timelines* and potential conflicts with competing schedules. Ms. Presser offers to change/adapt timelines as necessary or requested by the School Committee. School Committee members agree to Version 2 (detailed on pages 10-11 in the attached [Exhibit](#))

Mr. Leone agrees to help Ms. Presser in coordinating focus group scheduling and participation.

Ms. Presser asks for the School Committee's feedback surrounding the proposed survey questions:

- Ms. Horgan suggests question 3 (*What are the challenges/areas of growth and development involving the Hamilton-Wenham Regional Schools that you would like addressed by the next Superintendent [including new programs or services]?*) expand into two questions, one question regarding growth, and one question regarding strengths;
- Ms. Bailey suggests including open ended questions about community needs/beliefs, as feedback from the community on this matter will help guide whether to focus on "traditional" or "innovative" leaders. Discussion on eliciting such feedback and need for additional questions. School Committee members agree that the survey should include a question: "*What is your vision for the future for education in the Hamilton-Wenham Regional School District?*"
- After a brief discussion, Ms. Presser also agrees to include a question centered on District Strategic Planning.

Mr. Wolczik inquires about the ability to come back to the survey at a later time, after opening and beginning the survey. There is a brief discussion regarding the technology and allowance of this, with Ms. Presser agreeing to ensure this is a possibility from her end.

Discussion regarding proposed timeline and the Regional Agreement, Town Meeting and other factors influencing the timeline.

Discussion regarding Screening Committee composition, appropriate number of members, etc. The letter circulated will include due date, directions, and email address to send applications. Ms. Presser will revise the letter and work with Ms. Bailey to finalize and circulate.

Ms. Presser seeks feedback from the School Committee regarding advertising the position (brochures from other districts are circulates as examples). Discussion regarding effectiveness of hard copy advertising, mailing list, communication strategy, etc.

Ms. Presser will attend the next meeting on 12/18/2019.

School Committee members agree to forgo printing hard copy brochures..

A. Interim Superintendent Formative Assessment Process - Facilitated by Dorothy Presser, MASC

Ms. Presser provides an overview of the Interim Superintendent Formative Assessment Process. There is a 2 part tool/standard administration to include (1) Goals and (2) Rating on Goals. The five-part cycle includes:

1. Self-Assessment
2. Create goals/create plan;
3. Plan implementation
4. Formative Evaluation
5. Formative Assessment;
6. Summative Assessment

Ms. Presser explains that this process is not intended to be a written assessment, instead it is a chance to build evidence of goal progress.

Dorothy Presser exits the meeting at 10:00pm.

B. Vote to Appoint John Bucco to the School Committee for Essex North Shore Agricultural & Technical School District

[Exhibit](#)

I MOVE THAT THE HAMILTON WENHAM REGIONAL SCHOOL COMMITTEE APPOINT JOHN BUCCO TO THE SCHOOL COMMITTEE FOR ESSEX NORTH SHORE AGRICULTURAL & TECHNICAL SCHOOL DISTRICT.

MOTION by Stacey Metternick; SECONDED by Michelle Horgan.

Approved by 4 School Committee (unanimous by all able to vote: Wenham Residents only).
Thank you bill nichols fpr service

C. Donations

- *Friends of Cutler Donation for Amazing Nano Brothers Juggling Show*

[Exhibit](#)

I MOVE THAT THE HAMILTON WENHAM REGIONAL SCHOOL COMMITTEE ACCEPT THE DONATION FROM THE FRIENDS OF CUTLER, TOTALING \$2,200.00 FOR THE MUSEUM OF SCIENCE AMAZING NANO BROTHERS JUGGLING SHOW.

MOTION by Stacey Metternick; SECONDED by Michelle Horgan.

Unanimously approved by 6 members present.

Thank you to the Friends of Cutler for their ongoing support of Cutler students!

- *EdFund Grant for BoSoma*

[Exhibit](#)

I MOVE THAT THE HAMILTON WENHAM REGIONAL SCHOOL COMMITTEE ACCEPT THE DONATION FROM THE EDFUND GRANT FOR BOSOMA IN THE AMOUNT OF \$8,000.00.

MOTION by Stacey Metternick; SECONDED by Michelle Horgan.

Unanimously approved by 6 members present.

Thank you to EdFund for their ongoing support of Hamilton-Wenham schools and students!

D. School Committee Negotiations Subcommittee Configuration

Ms. Metternick nominates Michelle Bailey to the Negotiations Subcommittee. Ms. Bailey accepts the nomination.

I MOVE THAT THE HAMILTON WENHAM REGIONAL SCHOOL COMMITTEE APPOINT MICHELLE BAILEY TO THE NEGOTIATIONS SUBCOMMITTEE.

**MOTION by Stacey Metternick; SECONDED by Michelle Horgan.
Unanimously approved by 6 members present.**

7) Chair's Report

- Discussion regarding interest in the School Committee open seat, possibly extending the deadline 2 weeks, Hamilton Selectmen involvement, etc.
- Review the current timeline of budget discussions.

Dr. Kukenberger extends her gratitude to the community support from Eastern Bank, EdFund, and Friends of Buker to help with this year's Leadership Team Winter Gathering. The event will take place Wednesday, 12/18/2019 from 1:30pm - 3:00pm, and School Committee members are welcome to attend.

8) Committee Reports

A. Capital/Financial Planning Subcommittee

Mr. Lee reports that the next Capital/Financial Planning Subcommittee meeting will take place at 7:00pm on 12/11//2019, where a preview on capital requests will be made.

B. Policy Subcommittee

Ms. Bailey reports that there are many policies ready for review and approval by the School Committee. She recommends that members prepare for reviewing these policies over winter break.

9) Consent Agenda

A. Warrants

- Voucher No. 11
- Voucher No. 1024
- Voucher No. 1025
- Voucher No. 2836
- Voucher No. 2837
- Voucher No. 2838
- Voucher No. 2839
- Voucher No. 2840

[Exhibit](#)

I MOVE THAT THE HAMILTON WENHAM REGIONAL SCHOOL COMMITTEE ACCEPT THE CONSENT AGENDA AS STATED; THERE CAN BE NO CHANGES.

**MOTION by Stacey Metternick; SECONDED by Michelle Horgan.
Unanimously approved by 6 members present.**

10) Other

A. Topics for Future Meetings

- Warrant for elections opened to public;
- Preliminary budget/ tentative budget;
- Dorothy Presser, MASC, to attend to keep momentum for Superintendent Search proceedings;
- Operating protocol - update

Ms. Metternick requests that all materials for meetings are provided, at the latest, the Friday prior to the meeting.

Brief discussion regarding formative assessment process: Dr. Kukenberger explains the process of her own goal tracking- updating spreadsheets, Google Drive, etc.

11) Vote to Adjourn

I MOVE THAT THE HAMILTON WENHAM REGIONAL SCHOOL COMMITTEE ADJOURN AT 10:12 PM.

**MOTION by Stacey Metternick; SECONDED by Michelle Bailey.
Unanimously approved by 6 members present.**

Respectfully submitted January 21, 2020 by Mahala Lettvin, Recording Secretary.

