HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

FY19 Budget
Joint Finance Committee Meeting
December 7, 2017

Prepared by:

Joshua Liebow, School Committee Chair
Dr. Michael Harvey, Superintendent of Schools
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FY19 Operating Budget

Cost Categories expected to have the greatest impact on Year-over-Year Cost Increases

Our FY19 Budget Recommendation will be presented to the School Committee on Wednesday, December 20, 2017

- Salary Costs
  - Including COLAs, STEP and Salary Scale Movements
  - All 3 Union Contracts are expiring in the next 7 – 9 months which includes Teachers, Custodial/Maintenance Staff, and Office Personnel
  - Our Budget Recommendation will include what Administration believes to be a realistic set of assumptions for FY19
- Healthcare Costs
- Out-of-District Tuition and related Transportation Costs
- Curriculum & Instruction Costs
  - Including targeted initiatives aimed at improving Student Achievement

FY19 Budget – Enrollment Shift

Enrollment Data sent to Towns on 10/26/17

	TOTAL	HAMILTON	WENHAM
10/1/2017	1,755	1,122	633
10/1/2016	1,724	1,114	610
10/1/2015	1,754	1,147	607
3 Year AVG:		64.65%	35.35%
PR YR 3 Year AVG:		65.40%	34.60%
Change:		-0.75%	0.75%

Note: A 0.75% shift for FY19 moves ~$200,000 of cost. In the 5 Budget Cycles since FY15, the net impact of the Enrollment Shift (4.25%) has transferred ~$1,130,000 in cost.

Projects that we anticipate will be presented by the School Committee to Town Meeting on April 7, 2018

- Install a building-wide Sprinkler System and new Fire Alarm System at the Winthrop Elementary School
  - Hamilton Fire Department requirement pursuant to MGL c.148 s.26G
  - The estimated cost is $1,000,000
  - The targeted completion date is August 31, 2019

- Install Phase 1 of a new Athletic Field Complex at the Regional High School
  - Gale Study, as funded by ATM in April 2016, has been completed
  - The project has been fully permitted
  - The estimated cost of Phase 1 is $3,671,863
  - The targeted completion date is TBD

FY19 Budget: Calendar

SEPTEMBER 18, 2017	DISTRICT SUBMITS FY17 E&D TO MA DOR FOR CERTIFICATION
OCTOBER 26, 2017	DISTRIBUTION OF OCTOBER 2017 RESIDENT ENROLLMENT DATA TO TOWNS
NOVEMBER 6, 2017	DISTRIBUTION OF FY19 BUDGET KICK-OFF MEMO TO HWRSD BUDGET HOLDERS
NOVEMBER 6, 2017	DISTRIBUTION OF FY19 BUDGET CALENDAR
DECEMBER 7, 2017	FY19 BUDGET PLANNING MEETING #1 WITH TOWN FINANCE COMMITTEES
DECEMBER 20, 2017	FY19 BUDGET RECOMMENDATION PRESENTED TO SCHOOL COMMITTEE
JANUARY 3, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
JANUARY 3, 2018	SCHOOL COMMITTEE ADOPTS TENTATIVE FY19 BUDGET
JANUARY 10, 2018	DISTRICT ADMINISTRATION ADVERTISES FY19 BUDGET PUBLIC HEARING #1
JANUARY 17, 2018	SCHOOL COMMITTEE HOLDS FY19 BUDGET PUBLIC HEARING #1
JANUARY 17, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
JANUARY 30, 2018	DISTRICT ADMINISTRATION MAILS ADOPTED TENTATIVE FY19 BUDGET TO TOWNS
JANUARY 31, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
FEBRUARY 7, 2018	DISTRICT ADMINISTRATION ADVERTISES FY19 BUDGET PUBLIC HEARING #2
FEBRUARY 7, 2018	FY19 BUDGET PLANNING MEETING #2 WITH TOWN FINANCE COMMITTEES
FEBRUARY 14, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
FEBRUARY 14, 2018	SCHOOL COMMITTEE HOLDS FY19 BUDGET PUBLIC HEARING #2
FEBRUARY 14, 2018	SCHOOL COMMITTEE ADOPTS FY19 BUDGET
MARCH 16, 2018	DISTRICT TREASURER CERTIFIES FY19 APPORTIONED AMOUNTS WITH TOWNS
APRIL 7, 2018	ANNUAL TOWN MEETINGS