



# HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

## SCHOOL COMMITTEE MEETING

Buker Elementary School  
Multi-Purpose Room

Thursday, December 18, 2014

7:00 PM

1. **Call to Order** 7:00
2. **Vote to Adjourn to Executive Session to Discuss Office Personnel Agreement and to then return to open session**
3. **Pledge of Allegiance**
4. **Citizens' Comments** 7:30
5. **Chair's Report** 7:45
6. **Superintendent's Report** 8:00
  - a. Review
  - b. Announcements
7. **Consent Agenda** 8:15
  - a. Minutes of December 4<sup>th</sup> meeting Exhibit A
  - b. Field Trip-Model UN MIT Exhibit B
  - c. EdFund Grant – Winthrop Hokki Stools Exhibit C
8. **Committee Reports** 8:30
  - a. Audit
  - b. Communications
  - c. Facilities
  - d. Negotiations
  - e. Policy
  - f. Warrant
  - g. Student Rep.
  - h. Other
9. **Old Business** 8:45
  - a. Contribution to MARS legal fund for Transportation Reimbursement Suit
  - b. Policies 2<sup>nd</sup> Reading
    - Curriculum Adoption Policy Exhibit D
    - Curriculum Development Policy Exhibit E
    - English Language Learners Policy Exhibit F
    - Graduation Requirements Policy Exhibit G
    - Promotion & Retention of Students Policy Exhibit H
    - Wellness (revised) Policy Exhibit I
10. **New Business** 9:00
  - a. Vote on the Office Personnel Agreement
  - b. Discussion of the HWRSD graduation location
  - c. Superintendent's Recommended Budget Presentation Exhibit J
11. **Vote to Adjourn** 9:30

**Knowledge • Responsibility • Respect • Excellence**

The District does not discriminate in its programs, activities or employment practices based on race, color, national origin, religion, gender, gender identity, sexual orientation, age or disability.



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Hamilton-Wenham Regional School District  
Office of the Superintendent  
Wenham, Massachusetts 01984

**MEMORANDUM**

Date: December 4, 2014  
To: School Committee Members  
From: Michael Harvey, Superintendent of Schools  
Re: Thursday, December 4, 2014

**CALL TO ORDER:** Bill Wilson called the meeting to order at 7:08 in the Buker Elementary School Multi-Purpose Room.

**Present:** Bill Wilson, Larry Swartz, Barbara Lawrence, Stacey Metternick, Jeanise Bertrand

**Absent:** William Derry, Sheila MacDonald, Deb Evans, Roger Kuebel

**Others Present:** Michael Harvey, Celeste Bowler, Jeffrey Sands, and student representative Dana Valletti

**PLEDGE OF ALLEGIANCE** all rose for the Pledge of Allegiance

**CITIZENS COMMENTS**

- Ms. Ariana McDonough (49 Rust St, Hamilton) commented on the current iPad program at the high school. On a positive note, her child is more organized due to the iPad; as a deficit, she sees that he reads less. She questioned how the district was measuring success of the program and is there a way to assess objectively (not subjectively/anecdotally) whether the iPad affects student performance.

**CHAIR'S REPORT**

- Bill stated he was not in attendance at the last meeting but went over the changes made on the SC Protocols and was pleased and Dr. Harvey had the edits and documents prepared for signature; a great step in helping us govern as body
- 9C cuts- an agenda item for tonight
- Reserves update- previously discussed meeting with joint FinCom on last 11/18 meeting. It's a collaborative start to budgeting season. Jeff Sands has had recent discussions with joint FinCom. It's an ongoing discussion to educate; finalize our Reserve policy in the next 30 days.

**SUPERINTENDENT'S REPORT:**

- *Special guest coach Steve Sawyer and some members of the girls cross country team- Division 2 state champions.* Coach Sawyer has team goals to compete at national level; it takes kids, parents, and the community to buy into the program. Attend invitational meets that are highly competitive. Team accomplishments: 10 Cape Ann League championships in row ; 7 CAL Open championships in row; won 9 division 5 state championships past 10 years; won 5 All-State championships in 1999, 2000, 2008, 2013, 2014; National Federation of High Schools awards These girls are chasing national record- (started 2004) with 118 consecutive wins. Individual runners recognized: Rebecca Erhard (9); Bailey Wallick (11); Anna Murphy (11); Mazey Loomis (10); Catherine Howley (10); Anna Cassidento (9); Jeanine Zheng (11); Olivia Horgan (10); Megan Stone (11); Grace Moroney (9); Emily Weigand (12).

- MRMS will host 28 students from Donglu Middle School in Shanghai, China during the first week of February; the students will stay with MR host family, attend classes, and there will be a cultural show at end of week to generate even more interest in our Mandarin Chinese program. Principal Hovey will send out a ConnectEd message with more information regarding host families this week.
- Bids for the Winthrop window replacement project opened; contract awarded as early as next week. Bids are in acceptable range; checking references.

Dana Valetti- Student Representative

- Just wrapped up spirit week; organizing candy cane fundraiser

### **CONSENT AGENDA**

No member(s) requested to remove any items from the consent agenda.

- A. MINUTES OF NOVEMBER 20, 2014
- B. HAMILTON CONSERVATION COMMISSION DONATION
- C. SKI FIELD TRIP REQUEST

Larry Swartz moved that the HW Regional School Committee approve all of the remaining items on the consent agenda; Passed unanimous 5-0-0

### **OLD BUSINESS**

#### **A. 2<sup>ND</sup> READING OF POLICIES**

##### **1. RETIREMENT OF CAPITAL ASSETS**

Larry Swartz moved that the HW Regional School Committee vote to approve the Retirement of Capital Assets Policy as presented. Stacey Metternick seconded. No discussion. Approved 5-0-0.

##### **2. STUDENT FUNDRAISING ACTIVITIES**

Larry Swartz moved that the HW Regional School Committee vote to approve the Student Fundraising Activities Policy as presented. Stacey Metternick seconded. No discussion. Approved 5-0-0.

##### **3. STUDENT INVOLVEMENT IN DECISION-MAKING**

Larry Swartz moved that the HW Regional School Committee vote to approve the Student Involvement in Decision Making Policy as presented. Stacey Metternick seconded. No discussion. Approved 5-0-0.

##### **4. STUDENT PUBLICATIONS**

Larry Swartz moved that the HW Regional School Committee vote to approve the Student Publications Policy as presented. Stacey Metternick seconded. No discussion. Approved 5-0-0.

##### **5. STUDENTS' RIGHTS & RESPONSIBILITIES**

Larry Swartz moved that the HW Regional School Committee vote to approve the Students' Rights and Responsibilities Policy as presented. Stacey Metternick seconded. No discussion. Approved 5-0-0.

#### **B. RESCIND POLICY – EDUCATIONAL SERVICES IN HOME OR HOSPITAL**

Larry Swartz moved that the HW Regional School Committee vote to approve to rescind the Educational Services in Home or Hospital Policy as presented. Stacey Metternick seconded. Dr. Harvey explained we have another policy (H8017) making this redundant. Approved 5-0-0.



**NEW BUSINESS**

- A. RECOGNITION OF GIRLS X-C TEAM AND COACH SAWYER (completed above)
- B. 9C CUTS LETTER TO LEGISLATURE (Exhibit G)
- The committee received a letter from Stephen Hemman Executive Director of MARS regarding 9C cuts. Bill traded voice mail messages with Rep. Brad Hill today. Mike Harvey explained that we had assumed level transportation funding, so the cut back to the 14 level is still level. The letter requests a contribution from the school committee for a legal fund to explore bringing a suit forward for violating the 2010 law. The committee discussed the \$500 contribution and felt it was money well spent. Stacey also requested that each school committee member write an email based on the seven talking points provided in the MARS letter. Bill will follow protocols- put this on the agenda for a motion to contribute \$500 from the legal fund.
- C. Q1 FINANCIAL REPORT (Exhibit H) Jeff Sands
- FY15 Budget Transfer-- operating budget did not include COLA adjustments, new instructional leadership, etc. District staffing reorganization plan resulted in \$345,000 in savings which is recommended and earmarked to cover cost of COLA, etc. Changes are self-funded through staff adjustments. Net impact on budget is \$0. We repurposed the funds. Jeff will supply detailed spreadsheets/audit trail (65 pages/revised budget file) to committee members.
  - Larry Swartz moved that the HW Regional School Committee vote to approve the 7 FY15 budget transfers by categories as outlined in exhibit H. Approved 5-0-0.
  - FY15 Forecast- actuals as of 11/21/2014-- Salary Costs and Operating Costs; look at what was spent in 3.5 months and project out. Forecast becomes more accurate the further we get through the year. Projection assumes SPED costs for Out of District Tuition will exceed budget by \$450,000 in FY15. Forecast assume \$125,000 will be covered by FY15 Operating Budget savings (from lower Insurance, Retirement, Other costs) and \$325,000 covered by available Circuit Breaker funds. There were 10 fewer health care enrollees than anticipated leading to the \$125,000 surplus.
- D. REVIEW OF BUSINESS OFFICE & OPERATIONAL PRIORITIES (Exhibit I)
- Jeff Sands explained the main purpose is to inform the school committee of the prioritization of everything they have asked for. Met with Mike Harvey and Bill Wilson. Forty-Five projects were then prioritized into 35-high (top 10), medium (18) and low (7) to get a flavor of what we are trying to accomplish. These priority projects do not include the day-to-day responsibilities of the Assistant Superintendent.
  - Larry will continue to push to prioritize a joint DPW with the two towns. He is not ready to put the death knell on it.
- E. SPECIAL EDUCATION PROGRAM PRESENTATION (Exhibit J)
- Katherine Harris presented the district's mission, core beliefs, and specialized programs in Special Education. The district makes mindful decisions in the team meeting process; all the members of the team responsibly determine what a child

truly needs. Students are educated in the least restrictive environment and they are afforded opportunities to increase independence.

- As a district we try to build programs to keep students in the district; we are a small district and may have only two or three students who need a program. It's wrong to have a program with just one child. We have to weigh the benefit of having an in-district program and the needs of the child.
- The percentage of special education students served in the district is not far from the state average. The middle school number (15%) is higher than others; middle school is a difficult transition for students; changes in the instructional model create challenges. This number was 17%, so it is decreasing. Continuing discussions on building general education interventions, the projected team model, differentiated instruction and assessment may help reduce the need for special education direct services. All of the research says students educated and challenged with peers perform better consistently.
- Out-of-District placements have increased-- (elementary and high school). Nationwide there is a significant increase in children with mental health issues. Students have needed to be in a separate special environment where their physical safety is ensured and they can receive the therapy needed to get back into learning. The goal is to have students come back to the district, but that is not always the case.
- Changes to the programs include Elementary and Secondary Special Education coordinators Maureen Smith and Kristin Flaherty. We also have an in-district Assistive Technology Coordinator (previously contracted an outside provider) providing direct service and students as well as providing assistance and training to staff.
- SPED goals include supporting district general education Differentiated Instruction; assisting in implementing effective Instructional Support Team (IST); continue relationship with SEPAC, particularly to prepare high school special education students in transition planning and post high school options.
- Larry questioned if there is still a lot of disagreement between the district and parents regarding out-of-district placement. Kathy responded it still happens; sometimes the district has to weigh the cost/benefit of litigating a case which can cost as much as private school tuition. In response to Bill regarding additional future costs for out-of-district placement- the numbers are fluid; students can move into the district. As the year progresses, we are only paying for a partial year tuition.
- Jeanise queried how students formerly served in the skills classes at the high school are being served. Kathy answered as determined by the team, they are in supported or co-taught classes; they have an academic support block; they receive modifications as needed. Stacey asked if we are keeping track of former skills class students and how are they succeeding in College Preparatory? Mike and Kathy responded that it was a directive from the DESE to change to inclusion. We are all committed that all students' instruction is of the highest caliber and rigor. We hold differentiation as an expectation of our staff.

F. ED TOPIC: IPAD UPDATE PRESENTATION (Exhibit L)

- Eric Tracy and Brian Menegoni provided the iPad 1:1 learning update. Participation is high: 118 iPads leased in grade 9, 123 in grade 10. Other students are BYO-iPad.

Students can opt out; many bring their own device (MacBook; smartphone) and iPads can be borrowed from the library.

- Important events include device distribution to students and teachers; 9th & 10th grade digital citizenship curriculum; and parent technology events. Upcoming event on 12/15 on managing the device with your student. Additionally, 16 teachers attended the iPad summit in Boston last month.
- The digital environment allows district goals to happen faster; they are lofty goals that show the direction we want to go in.
- Surveys data has been collected from teachers, students, and parents. Successes include organization, collaboration, creativity, and mobility and the use of other learning spaces. Challenges include technology issues, distractibility, and variability in skillset/use.
- Next steps include ongoing assessments; prepare for roll-out to next group of 9th grade students (perhaps starting in 8th grade); continued professional development and parent outreach. We want to get our brand out there and extend our influence beyond the campus.
- In response to a question by Barbara Lawrence, Brian gave specific examples of differentiated learning end product with the iPad in Spanish, SPED with assistive technology and using notability app.
- Dana Valletti commented that there is concern about distractibility; she spoke with 9th and 10th graders who stated the iPad is great in class, but can be really distracting as well. It's a great idea to have the mentoring program with the freshmen to rein everything in. Brian stated that he expected the distractibility factor to wear off by now and some measures may need to be taken to limit what's on an individual iPad. The 9th graders are doing no worse than freshmen always have. We have to do a better job for next year. Starting while they are still in 8th grade is the time to do it and remind them as freshmen.
- Eric responded to Bill's question related to leases and breakage that the tech team immediately switches the device out. We work with Apple to get it fixed under the three year lease.

**G. 1<sup>st</sup> READING OF POLICIES**

1. CURRICULUM DEVELOPMENT (Exhibit M)
  2. CURRICULUM ADOPTION (Exhibit N)
  3. ENGLISH LANGUAGE LEARNERS (Exhibit O)
  4. PROMOTION & RETENTION OF STUDENTS (Exhibit R)
  5. WELLNESS (Exhibit V)
  6. GRADUATION REQUIREMENTS (Exhibit X)
- The committee has never had a policy on graduation requirements so this is taken right from the handbook; new is the credit for foreign study.

***Adjournment***

Larry Swartz moved that the HW Regional School Committee move to adjourn Approved 5-0-0 at 10:20 pm

## Hamilton-Wenham Regional School District

## FIELD TRIP REQUEST

School: Hamilton-Wenham Regional High School Date Submitted: 10/28/2014  
 Faculty Sponsor: Kristen Borges Position: Teacher, 6-12 Social Studies CL

## I. Trip Information:

Check (✓) one:

- ☐ Day Academic Field Trip - ☐ In-state ☐ Out-of-state Destination: \_\_\_\_\_  
☐ Day Extracurricular Trip - ☐ In-state ☐ Out-of-state ☐ International Destination: \_\_\_\_\_  
☐ Athletics - Sport: \_\_\_\_\_  
☒ Overnight Trip - In-state - ☐ Academic ☒ Extracurricular - Destination: Model UN MIT Conference Cambridge, MA  
☐ Out-of-State/Domestic Day Trip - ☐ Academic ☐ Extracurricular - Destination: \_\_\_\_\_  
☐ Out-of-State/Domestic Overnight Trip - ☐ Academic ☐ Extracurricular - Destination: \_\_\_\_\_  
☐ International Trip (extracurricular only) - Destination: \_\_\_\_\_

Departure Date: 2/6/2015 Time: 12:45 pm Return Date: 2/8/2015 Time: 3:00 pm  
 Number of Students/Eligible: 22 Class/Group: Model UN Club  
 Faculty Sponsor: Kristen Borges  
 Other Faculty/Staff chaperones: Johann Knets  
 Other chaperones: \_\_\_\_\_  
 Mode of Transportation: Commuter Rail / Subway Number: \_\_\_\_\_  
 Airlines/Flight/Ground Transportation: \_\_\_\_\_

## II. Estimated Expenses

1. Transportation Cost: <u>\$10.00</u>	6. Financial Assistance Available? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Admission Charges: <u>\$60.00</u>	7. Other Sources of Funding? <input type="checkbox"/> Yes <input type="checkbox"/> No
3. Lodging & meals cost: <u>\$100.00</u>	8. Amount Available: \$ <u>50.00/student / MIT Financial Aid</u>
4. Other (specify): _____	9. Are Student Activity Funds being used? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
5. Total student cost: <u>\$170.00</u>	10. If yes, amount bring used: \$ _____

## III. Attachments

1. Copy of Parent Letter with meeting date: <input checked="" type="checkbox"/>	5. Travel Costs & Refund Policy: <input checked="" type="checkbox"/>
2. Itinerary: <input checked="" type="checkbox"/>	6. Travel Insurance Policy (if applicable): _____ Cost: _____
3. Security features for transportation & accommodations: <input checked="" type="checkbox"/>	7. Pre and Post Trip Activities: _____
4. Arrangements for meals and lodging: <input checked="" type="checkbox"/>	8. Other Descriptive Information: _____

## IV. Approvals

Department Chairperson or Field Trip Requestor: Kristen E. Borges Date: 10/28/14  
I have read the School Committee Policy H8015 on School Sponsored Field Trips and meet all policy requirements  
 Principal: [Signature] Date: 10/28/14  
I have read the School Committee Policy H8015 on School Sponsored Field Trips and find they meet all requirements

Note: Overnight and Domestic (out-of-state) and international trips require approvals from the Superintendent and Hamilton-Wenham Regional School Committee.

Superintendent: \_\_\_\_\_ Date: \_\_\_\_\_

HWRSD Committee Action: Vote - Yes \_\_\_\_\_ No \_\_\_\_\_ Abstain \_\_\_\_\_ Date: \_\_\_\_\_



December 1, 2014

Dear Parents and Model UN Delegates-

It is time for this year's MIT Model UN Conference in Cambridge, February 6 – 8, 2015. There are a few important things to mention.



Letter to Pa  
+ Itinerary

**Preparation:** We are a delegation that prepares and are always on time! The 3 key elements of a fun conference are: Research, Research, and Research!! If you want to have a blast, know your topic. Otherwise you will be a wall-flower.

**Travel:** We will travel by train from the Hamilton-Wenham Train Depot to North Station, and then by T to the Boston Marriott Cambridge Hotel.

**Train Departure:** **Friday February 6, 2015 at 1:25 pm.**  
You will be dismissed at 12:45. Go directly to the lobby for attendance.

**Train Arrival:** **Sunday February 8, 2015 at 2:48 at Beverly Train Depot**  
We will depart from North Station at 2:15 pm. Have your ride pick you up at the Beverly Depot. I will need to speak with a parent if a non-parent drives you home.

**Accommodations:** We will stay at the Boston Marriott Cambridge Hotel. All committee meetings will take place in MIT's E51 Building across the street from the hotel.

**Boston Marriott Cambridge Hotel**  
Two Cambridge Center, 50 Broadway  
Phone # 1.617.494.6600

We have a long-standing policy of no mixed gender visits in rooms. You must stay in your room after curfew. The MIT staff will monitor the halls all night for our security.

<b>Cost:</b>	Transportation fee:	\$10.00
	Delegate fee:	\$60.00
	Lodging and Meals:	\$100.00
	Total Cost:	\$170.00

**Dress:** All sessions require professional style clothing. For example ties, dress pants, jackets, skirts or dresses, shoes, no jeans, no sneakers. The following can be found in the MIT Delegate Guide:

#### **Dress Code**

As a simulation of the actual United Nations, MITMUN strives for a professional appearance. Proper and uniform

dress is expected of all delegates for the duration of the conference, and will be strictly enforced. Guidelines are as follows:

**MEN**—must wear a suit or a jacket and dress pants (no jeans or cargo pants) with a dress shirt and tie. Socks and dress shoes must be worn. No hats or caps will be allowed.

**WOMEN**—must wear a suit, dress slacks or skirt (no jeans or corduroys) with a blouse or sweater, or a dress. Again, dress shoes must be worn. Skirts must be of appropriate length.

We ask that you use judgment when interpreting these rules. "Semiformal" or "business" attire is the rule, which prohibits certain styles of dress, although national and/or religious attire is appropriate. The MITMUN staff has the final word on the dress code; if a staff member feels that a delegate is dressed inappropriately, he or she will ask the delegate to leave committee and change into clothes which comply with the dress code.

**Food:** There are a number of restaurants located in the immediate vicinity of the hotel, including a food court that is connected to the hotel lobby. Saturday evening after committee, we will all travel to a restaurant chosen by one of our club members to have dinner together as a team before we head back to the hotel for the delegate dance. You are encouraged to bring your own snacks if you want to save on some of the meal costs.

**Safety:** No delegate is allowed to leave the conference rooms or the Marriott Hotel without getting permission from either Ms. Borges or Mr. Knets. No one goes anywhere alone!! Period!! Read the attached Code of Conduct liability waiver carefully. Violations will result in parents being contacted to immediately take the delegate home. MIT's policy clearly states the entire delegation will be asked to leave the conference if one delegate violates the Code of Conduct.

**Free Time:** Once the conference starts it does not exist! You are there to work and get your language into the final resolution. Scheduled social time exist to make informal contacts and build alliances by making friends with other delegates.

**Dance Reminder:** Remember to bring some casual clothes that you can wear to the dance. Again, you are representing Hamilton-Wenham so ALL school rules apply!

Check in with all of your teachers BEFORE you leave for this conference. Make sure you make arrangements for all missed work. You will miss Blocks H and G on Friday.

I look forward to a rewarding long weekend at MIT. I know we will have an excellent time.

# Code of Conduct



MIT Coa  
of Condu

MITMUNC is an educational experience designed to allow young adults the opportunity to explore international diplomacy. In order to ensure a safe environment for all delegates, students must adhere to the following rules of conduct. Unprofessional behavior that is outside the bounds of the conference rules will not be tolerated.

## Attendance

Delegates are expected to arrive promptly and attend all committee sessions in order to be considered for an award at the end of the weekend. Roll call will be taken at the beginning of each session.

## Hotel Check-in and Check-out

Check-in time is 4 pm and Check-out time is 12 pm. Any special accommodations should be arranged directly with the hotel. For your convenience, the hotel will hold baggage for delegates on Sunday morning.

## Computing

Access to the Internet can be found in the Delegate Resource Centers. These computers come equipped with Microsoft Office Applications to be used for typing resolutions and other committee related uses. No laptops or other electronic devices shall be allowed in the committee rooms, except those of the conference staff.

Complementary wireless Internet access is available in all common areas of the Marriott Boston Cambridge and on MIT's campus. Wired Internet access is available in hotel rooms for a fee.

## Credentials

All conference participants will be issued Identification badges. They must be worn at all times when delegates and faculty advisors are in the hotel or on the Massachusetts Institute of Technology (MIT) campus. Identification badges must be presented for admittance to all events. For safety reasons, they should not be worn outside these two locations. Lost credentials need to be replaced at the delegate resource center for a fee of \$3. The following colors will be used for Identification:

- **WHITE:** Delegates
- **BLUE:** Advisors
- **GREEN:** Staff
- **ORANGE:** Security
- **RED:** Secretariat

## Committee Rules

A background of the policies and procedures during MITMUNC can be found at the end of this guide. However, all chairs reserve the rights to adjust the rules to suit their preferences. Chairs are expected to inform you of a change in procedures at the beginning of the first committee session.

## Curfew

The conference schedule indicates the mandatory delegate curfew for each night. At that time, delegates must be in the rooms to which they are assigned. All delegate rooms must be quiet, and for no reason should delegates be in the hallways past this time. No co-ed rooms or movement between rooms will be tolerated. Only those students participating in official MITMUNC activities after curfew, as designated by a member of the conference staff, will be exempted from this provision.

## Damage

Any damage to or theft of hotel property will not be tolerated, and individuals will be charged for items that are missing or damaged in the hotel.

## Dress Code

The dress code for all official functions of MITMUNC is western business attire. This indicates a shirt and tie for male delegates, with appropriate slacks or pants. Women are expected to wear dresses, skirts, or dress slacks with blouses or sweaters. Jackets are strongly recommended for both men and women. Neither jeans nor sneakers will be permitted. Any delegate whom the staff considers in violation of this policy will be asked to return to his or her room so that he or she may change into the appropriate attire.

## Equal Treatment

MITMUNC best achieves an educational environment if we offer equal opportunity and access to all delegates. Instances of discrimination based upon race, color, gender, sexual orientation, national origin, religion, age, or disability will not be tolerated. If you feel disadvantaged because of any of these reasons please speak with any of the Secretariat members or staff.

## Faculty Advisors

It is the responsibility of the faculty advisor to monitor their students to ensure compliance with the code of conduct. They may make additional rules for the students for whom they are responsible. However, faculty advisors *may not* exempt any of their students from the standards outlined above. If any infractions occur, the faculty advisors are expected to aid the MITMUNC Staff.

## Hotel Decorum

Delegates must remember that they are guests of both the hotel and MIT. All delegates are expected to be quiet and professional in the hotel premises. MITMUNC participants are not the sole occupants of the

hotel, and therefore, we must respect the other guests. This includes all elevators, hallways, and stairwells. It is imperative that delegates do not linger in the hallways, as this can be disruptive to the other guests of the hotel.

**Placards**

All delegates will be given a placard at the beginning of each session. These placards should be left in the committee room at the end of each session to be collected by the chair. All delegates will be seated in alphabetical order. At the beginning of each committee session, the chair will reverse the order of the placards, to ensure equal time in the front and the back of the classroom for all delegates.

**Prohibited Substances**

All delegates are required to adhere to the legal drinking age in the Commonwealth of Massachusetts. Therefore, no delegate may buy, possess, or consume any alcoholic beverages. Any violations of this rule will be taken very seriously and the participant's faculty advisor, as well as the MITMUNC Secretariat, will be notified. The use and/or possession of narcotic drugs and other illegal substances is strictly prohibited under federal and state law. Therefore, no delegate may buy, possess or use any illegal substance. Any violation to this policy will be taken very seriously and will be referred to both the delegate's faculty advisor and the MITMUNC Secretariat.

**Safety**

Delegates must obey the fire and safety rules of the hotel, the laws of the Commonwealth of Massachusetts, the cities of Boston and Cambridge, and of their respective schools.

**Enforcement**

All conference personnel will act to uphold these rules of conduct. MITMUNC staff members will address any infringement directly or refer the case to the MITMUNC Secretariat. Serious violations of policy will be referred to the Secretaries-General, along with the faculty advisor(s). MITMUNC reserves the right to address any violation of the aforementioned Code of Conduct by removing the offender(s) from the Conference, suspending the sponsoring school from participation in MITMUNC, and/or prohibiting the school from future involvement in MITMUNC. The conference staff will make every effort to resolve violations of this code with efficiency and discretion; however, if incidents involve hotel security personnel, MIT, Boston, or Cambridge police officials, MITMUNC will cooperate fully with the authorities.

I have read the Code of Conduct and agree to the terms outlined above.

Student Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Student Print Name: \_\_\_\_\_ Date: \_\_\_\_\_

Parent Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Parent Print Name: \_\_\_\_\_ Date: \_\_\_\_\_





### Grant Acknowledgement and Acceptance of Terms

**PLEASE COMPLETE AND RETURN BY EMAIL TO THE FOLLOWING:**

1. Edfund-Amy DeSimone at [amydesimone12@gmail.com](mailto:amydesimone12@gmail.com) and
2. Hamilton Wenham Administration-Vincent Leone at [v.leone@hwschools.net](mailto:v.leone@hwschools.net)

We accept this grant from the **Hamilton Wenham Education Foundation** and agree to abide by the following associated provisions and obligations:

- 1) The purpose of the grant is to be accomplished as proposed. The project's current budget, as previously submitted to the Edfund with the grant proposal, accurately reflects the grantee's intentions to expend the amount of this grant. Expenses not included in the project budget must be approved in advance by the Edfund.
- 2) Any photos and student feedback will be provided to the Edfund within 30 days of the grant's implementation. If applicable, student feedback can be a handwritten paragraph reviewing their experience.
- 3) Funds not used for the express purposes described in the grant proposal that are not used by the end of the 2014-2015 school year (or a mutually agreed upon date) are to be returned to the Edfund.
- 4) It is not necessary to issue a tax receipt for this donation as the Edfund is a 501 (c) (3) public charity. Also, please keep in mind that public schools do not have to pay a sales tax.

The Grantee's deposit or endorsement of the enclosed check will also constitute its agreement to the terms and conditions set forth above.

School Name: Winthrop School

Name of Contact on the Edfund Grants Subcommittee: Christina Comparato

Title of Grant Application: Hokki Stools

Grant Amount Approved and Date Requested: \$3148.00

Grant Requestor's Name: Chris Heath Title: Principal

Email Address and Phone Number: c.heath@hwschools.net

**Please attach a detailed budget with payment instructions below for District payment**

Check should be payable to:

Please remit check to (contact name):

Address of where check should be sent:

Date by which check should be sent:

Date District requested funds of Edfund for reimbursement:

**Proposal:** The Winthrop School will have 2 Hokki Stools per classroom.

1. This is a novel grant request for this ergonomic stool that allows movement, which is critical to student development.
2. The request is for 2 stools to be purchased per classroom. The stools would be used by the students and rotated for daily use. John Harding, industrial designer created the Hokki Stool. His blog spot summarizes the Hokki design aspects. Ergonomics: The Hokki offers children free mobility under controlled conditions, stimulating the full apparatus of movement in a variety of ways. Such activity not only increases their wellbeing, but also encourages physical and intellectual maturing processes. With the Hokki children are not held back in their natural urge to be active; rather, they are productively supported in this impulse. (<http://hardingid.blogspot.com/p/hokki-detailed-specification.html>)
3. This grant request embodies creativity and is reflective of current trends with regard to connections between the brain, movement and learning. The Partnership for 21<sup>st</sup> Century Skills stated that 21<sup>st</sup> century learning environments: Create learning practices, human support and physical environments that will support the teaching and learning of 21st century skill outcomes. (<http://www.p21.org/about-us/p21-framework/354-21st-century-learning-environments>). Hokki stools allow for the expansion of seating options in the classroom and would improve the physical environment. The school currently has three stools that were purchased at the request of this occupational therapist last year. The stools were rotated between several classrooms to get feedback from students and teachers. The responses were very positive. Student feedback indicated that many felt that they were able to pay better attention and to get their work done more effectively when they sat on the Hokki Stool. The purchase of the stools would be an asset as the District moves forward in promoting optimal learning environments.
4. The current proposal would impact classroom teachers and students in grades K-5 at the Winthrop School.

5.

<b><u>Class</u></b>	<b><u>12"</u></b> (94.00ea)	<b><u>15"</u></b> (94.00 ea)	<b><u>18"</u></b> (99.00 ea)	<b><u>Total</u></b>
K	6			
1		4		
ILP K-2		2		
2		4		
3		2	2	
4			6	
5		3	1	
ILP 3-5		1	1	
Total#	6	16	10	32
Total =	564.00	1504.00	990.00	+S/H 3148.00

Prices  
above are reflective of WittFitt Learning in Motion Company

7. The success of the introduction of 2 Hokki Stools into each classroom would be evaluated through teacher, student and parent feedback.

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT  
WENHAM, MA

Curriculum Adoption

The School Committee will rely on the District's professional staff to design and implement instructional programs and courses of study that will forward the educational mission of the District.

The Superintendent will have authority to approve new programs and courses of study after they have been thoroughly studied and found to support educational goals. The School Committee will consider and officially adopt new programs and courses when they constitute an extensive alteration in instructional content or approach.

Source: MASC

Legal Ref: M.G.L.; 69:1E

Policy Review: 1<sup>st</sup> Reading: December 4, 2014  
2<sup>nd</sup> Reading

Policy Adopted:

Vote:

Chairperson, HWRSD School Committee: William Wilson  
(Original Signature on file in the Superintendent's Office)

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT  
WENHAM, MA

Curriculum Development

Continuous development of the curriculum is necessary if the District is to meet the needs of the students in its schools. To be successful, curriculum development must be a collaborative enterprise involving staff and administrators utilizing their professional expertise.

The School Committee expects its faculty and administration to evaluate regularly the education program and to institute modifications of practice and changes in curriculum content.

Source: MASC

Legal Ref: M.G.L. 69:1E  
603 CMR 26:05

Policy Review: 1<sup>st</sup> Reading: December 4, 2014  
2<sup>nd</sup> Reading

Policy Adopted:

Vote:

Chairperson, HWRSD School Committee: William Wilson  
(Original Signature on file in the Superintendent's Office)

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT  
WENHAM, MA

English Language Learners

The District shall provide suitable research-based language instructional programs for all identified English language learners in grades Kindergarten through 12 in accordance with the requirements of state and federal statutes and Massachusetts Department of Elementary and Secondary Education regulations and guidance.

The District shall identify students whose dominant language may not be English through a home language survey that identifies primary home language other than English (PHLOTE), intake assessments and recommendations of parents, teachers and other persons. Identified students shall be assessed annually to determine their level of proficiency in the English language.

The District shall certify to the Massachusetts Department of Elementary and Secondary Education each year those students whose dominant language is not English, including specification of the number of non-English languages identified as dominant languages and the number and percent of students who speak each non-English language as their dominant language.

The District shall provide additional information as required by the Massachusetts Department of Elementary and Secondary Education to comply with the No Child Left Behind Act.

Source: MASC 2006

Legal Refs.: 20 U.S.C. 3001 et seq. (language instruction for limited English proficient and immigrant students contained in No Child Left Behind Act of 2001)

42 U.S.C. 2000d (Title VI of the Civil Rights Act of 1964)

603 CMR 14:00

Policy Review: 1<sup>st</sup> Reading: December 4, 2014  
2<sup>nd</sup> Reading

Policy Adopted:

Vote:

Chairperson, HWRSD School Committee: William Wilson  
(Original Signature on file in the Superintendent's Office)

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT  
WENHAM, MA

Graduation Requirements

In order to graduate from Hamilton Wenham Regional High School, a student must have earned at least 95 credits and complied with all state accountability requirements. Course requirements are the following:

All Students are required to earn 24 credits in order to graduate. A semester course receives .5 credits; a year-long course received 1 credit.

English:	4 credits
History:	3 credits
Science:	3 credits (must be lab science)
Mathematics:	4 credits
Wellness:	2.75 credits
Foreign Language:	2 credits
Fine/Applies Arts:	.5 credits
Engineering Technology:	.5 credits
Additional semester of either:	.5 credits

The Massachusetts Department of Education also requires that all students pass English, Math, and Science MCAS competency testing to be eligible for a high school diploma. Students in the classes of 2015, 2016 and 2017 must also complete a Regional Exit Portfolio as a requirement of graduation. Students in the class of 2018 must successfully complete a Regional Exit Portfolio, an independent study project, an internship, or a capstone project. In addition, students in the class of 2018 must complete 50 hours of community service, as follows:

9 <sup>th</sup> grade:	10 Hours
10 <sup>th</sup> grade:	10 Hours
11 <sup>th</sup> grade:	15 Hours
12 <sup>th</sup> grade:	15 Hours

Credit for Foreign Study: Students who are away for a term or year to participate in a student exchange program or otherwise study abroad may receive credits toward high school graduation when (1) study plans are approved by the school administration in advance; and (2) the institution where the study occurred submits a record of the student's work. In these instances, the Principal and student's guidance counselor will evaluate the work and assign credit for it according to standards prevailing in Hamilton Wenham Regional High School.

Source: MASC

Policy Review: 1<sup>st</sup> Reading: December 4, 2014  
2<sup>nd</sup> Reading

Policy Adopted:

Vote:

Chairperson, HWRSD School Committee: William Wilson  
(Original Signature on file in the Superintendent's Office)

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT  
WENHAM, MA

Promotion and Retention of Students

The District is committed to the continuous development of each student. The professional staff is expected to place students at the grade level best suited to them academically, socially, and emotionally.

In evaluating student achievement, each teacher will make use of all available information, including results of teacher-made tests and other measures of skill and content mastery, standardized tests results, and teacher observation of student performance. The Principal will direct and aid teachers in their evaluations and review grade assignments in order to ensure uniformity of evaluation standards.

Students will normally progress annually from grade to grade. Exceptions may be made when, in the judgment of the professional staff, such exceptions are in the best educational interests of the students involved. Exceptions will only be made after prior notification and explanation to each student's parents/guardians, but the final decision will rest with the building Principal.

Source: MASC

Policy Review: 1<sup>st</sup> Reading: December 4, 2014  
2<sup>nd</sup> Reading

Policy Adopted:

Vote:

Chairperson, HWRSD School Committee: William Wilson  
(Original Signature on file in the Superintendent's Office)

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT  
WENHAM, MA

EXHIBIT I

E5001

**Wellness**

**A. Introduction**

The Hamilton-Wenham Regional School District (HWRSD) is committed to providing a school environment that enhances learning and development of lifelong wellness practices. Driven by the District's Core Value to develop the whole child, including academic abilities and physical and emotional well-being guided by the district's strategic plan, and the Massachusetts Coordinated School Health Program and in accordance with the Child Nutrition and WIC Reauthorization Act of 2004 a local Wellness Policy has been developed with input from teachers, administrators and community members.

**B. Health Education**

HWRSD will implement a planned, sequential; preK-12 curriculum that addresses the physical, mental, emotional and social dimensions of health and that is aligned with the Mass Health and PE Frameworks and existing district policies. Standards for nutrition education will be included within the preK-12 health education curriculum.

**C. Physical Activity**

HWRSD will implement a planned, sequential, preK-12 physical education curriculum that addresses the physical, social, emotional and cognitive development of all students. This program will provide a variety of developmentally appropriate activities that are interwoven with sound standards, benchmarks, and assessments to focus on student learning. Opportunities for learning experiences in a variety of activity areas, including physical education, teams and sports clubs, and co-curricular activities will be provided. Daily directed physical movement will be promoted at all levels.

**D. Healthy Eating**

HWRSD will:

- Provide reimbursable student meals that meet state and federal guidelines;
- Offer a variety of nutritious, affordable and appealing foods that accommodate the health and nutrition needs of all students;
- Develop nutrition guidelines for all foods available on each school campus during the school day, with the objective of promoting student health and reducing childhood obesity;
- Monitor foods available on all school campuses to assure adherence to these guidelines;
- Make nutritional recommendations for foods served in school-related activities beyond the school day.

Originally Adopted: June 15, 2006

Policy Review: May 18, 2006

Approved: June 15, 2006

Vote: 8-0-0

Chairperson, HWRSD School Committee: Donald E. Gallant  
(Original Signature on file in the Superintendent's Office)



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT  
WENHAM, MA

**E. Health Promotion for Staff**

HWRSD will identify and recommend informal opportunities and resources that support school staff as they model healthy wellness practices within the district

**F. Healthy School Environment**

HWRSD will promote safe, healthy, well-maintained surroundings that support a culture of caring, respect and responsibility.

**G. Family/Community Involvement**

HWRSD will make efforts to gather resources, define services, provide programs and respond to the health needs of HWRSD students and families. In addition, the district may also support other broad-based groups that promote wellness as they are created within our communities.

**II. Policy Review and Revision**

This policy and its procedures will be reviewed every two years for compliance with state and federal law. Review and revision of these policies and procedures shall occur as needed, but at least every two years.

**III. Legal References**

Child Nutrition and WIC Reauthorization Act of 2004

Richard B. Russell National School Lunch Act

Child Nutrition Act of 1996

Healthy, Hunger-Free Kids Act of 2010

Massachusetts General Laws:

c.71 s.3 (physical education)

c.69 s.1c (nutritional standards and food services in public school)

c 71 s. 2a (tobacco, student use)

c.71, 337h (tobacco, use on school grounds)

Originally Adopted: June 15, 2006

Policy Review: May 18, 2006

Approved: June 15, 2006

Vote: 8-0-0

Chairperson, HWRSD School Committee: Donald E. Gallant

(Original Signature on file in the Superintendent's Office)



## *FY16 Budget Book*

*Recommended as of December 18, 2014*

Prepared by:

Michael Harvey, Ed.D., Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration

Hamilton Wenham Regional School District FY16 Budget  
Net Operating Budget Summary

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

Hamilton Wenham Regional School District FY16 Budget  
Summary by DESE Category

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

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

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



Hamilton Wenham Regional School District  
FY16 Budget -- FTE & Payroll Analysis, By Location and Role

LOCATION	Professional Staff				TAs				Secretaries				Nurses			
	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$
Buker	21.25	\$ 1,478,889	\$ 10,113	\$ 1,489,001	7.00	\$ 171,181	\$ -	\$ 171,181	0.91	\$ 46,423	\$ -	\$ 46,423	1.00	\$ 65,609	\$ -	\$ 65,609
Cutler	24.85	\$ 1,850,520	\$ 10,113	\$ 1,860,633	10.01	\$ 240,770	\$ -	\$ 240,770	0.91	\$ 46,933	\$ -	\$ 46,933	1.00	\$ 31,204	\$ -	\$ 31,204
Winthrop	28.80	\$ 2,095,315	\$ 10,113	\$ 2,105,427	20.37	\$ 459,310	\$ -	\$ 459,310	0.92	\$ 45,821	\$ -	\$ 45,821	1.00	\$ 63,913	\$ -	\$ 63,913
MRMS	43.65	\$ 3,013,202	\$ 24,805	\$ 3,038,006	9.60	\$ 240,521	\$ -	\$ 240,521	1.27	\$ 62,827	\$ -	\$ 62,827	1.00	\$ 73,113	\$ -	\$ 73,113
RHS	60.71	\$ 4,516,931	\$ 51,654	\$ 4,568,585	4.80	\$ 100,678	\$ -	\$ 100,678	3.78	\$ 178,410	\$ -	\$ 178,410	1.50	\$ 89,864	\$ -	\$ 89,864
District	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	3.62	\$ 169,486	\$ -	\$ 169,486	0.00	\$ -	\$ -	\$ -
SPED	1.00	\$ 84,898	\$ -	\$ 84,898	0.66	\$ 23,368	\$ -	\$ 23,368	2.72	\$ 100,217	\$ -	\$ 100,217	0.00	\$ -	\$ -	\$ -
TOTALS	180.26	\$ 13,039,754	\$ 106,797	\$ 13,146,551	52.44	\$ 1,235,828	\$ -	\$ 1,235,828	14.14	\$ 650,116	\$ -	\$ 650,116	5.50	\$ 323,703	\$ -	\$ 323,703

  

LOCATION	Custodial/Maintenance				Administration				Other				TOTALS			
	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$
Buker	2.00	\$ 90,317	\$ -	\$ 90,317	1.00	\$ 114,847	\$ -	\$ 114,847	0.00	\$ -	\$ 13,327	\$ 13,327	33.16	\$ 1,967,265	\$ 23,440	\$ 1,990,705
Cutler	2.00	\$ 90,317	\$ -	\$ 90,317	1.00	\$ 114,507	\$ -	\$ 114,507	0.00	\$ -	\$ 13,327	\$ 13,327	39.78	\$ 2,374,251	\$ 23,440	\$ 2,397,691
Winthrop	2.00	\$ 90,317	\$ -	\$ 90,317	1.00	\$ 114,329	\$ -	\$ 114,329	0.00	\$ -	\$ 13,327	\$ 13,327	54.08	\$ 2,869,003	\$ 23,440	\$ 2,892,443
MRMS	3.00	\$ 133,767	\$ -	\$ 133,767	2.00	\$ 194,820	\$ -	\$ 194,820	0.00	\$ -	\$ -	\$ -	60.52	\$ 3,718,250	\$ 24,805	\$ 3,743,054
RHS	4.00	\$ 178,527	\$ -	\$ 178,527	2.00	\$ 238,001	\$ -	\$ 238,001	0.00	\$ -	\$ -	\$ -	76.79	\$ 5,302,411	\$ 51,654	\$ 5,354,065
District	4.00	\$ 241,032	\$ 60,000	\$ 301,032	5.75	\$ 652,925	\$ 60,000	\$ 712,925	13.70	\$ 884,731	\$ 204,636	\$ 1,089,367	27.07	\$ 1,948,173	\$ 324,636	\$ 2,272,809
SPED	0.00	\$ -	\$ -	\$ -	2.00	\$ 215,301	\$ -	\$ 215,301	0.60	\$ 14,401	\$ 99,605	\$ 114,006	6.98	\$ 438,184	\$ 99,605	\$ 537,789
TOTALS	17.00	\$ 824,275	\$ 60,000	\$ 884,275	14.75	\$ 1,644,730	\$ 60,000	\$ 1,704,730	14.30	\$ 899,132	\$ 344,222	\$ 1,243,354	298.38	\$ 18,617,537	\$ 571,019	\$ 19,188,556

# HAMILTON- WENHAM REGIONAL SCHOOL DISTRICT

## FY16 Operating Budget: Summary Priority Overlay Template Submissions as of December 16, 2014

Priority Tier	Submitted	Position Description	Est Annual Cost	Comments
Tier 1	MRMS	Teaming Model Staffing Adjustments	\$ 149,500	Add "net" 1.8 new Teaching FTE and 0.2 TA FTE to support new Teaming Model, incl cost of benefits, etc.
		Subtotal Tier 1:	\$ 149,500	
Tier 2	Elementary	Six (6) Kindergarten Aides	\$ 195,000	To appropriately support our early childhood classrooms. Added 6.0 FTE TA including benefits.
Tier 2	Operations	School Resource Officer	\$ 72,500	Add new 1.0 FTE to District School Resource Officer, includes cost of benefits, etc.
Tier 2	C&I	Curriculum Programs	\$ 21,900	Literacy Materials and Assessments & Training for Data Teams
Tier 2	MRMS	Technology Education Teacher	\$ 72,500	Add new 1.0 Teacher Position to support new program, includes cost of benefits.
Tier 2	MRMS	Technology Education Materials	\$ 30,000	Technology/tools/expendables to build a new technology education program
Tier 2	RHS	Auditorium Lighting, Screen & Projector	\$ 32,000	To complete the last phase of the auditorium upgrade. This was never completed.
Tier 2	Operations	Maintenance Technician	\$ 62,500	Add new 1.0 FTE to District Maintenance Team, includes cost of benefits, etc.
		Subtotal Tier 2:	\$ 486,400	
Tier 3	Baker	Classroom Furniture	\$ 10,000	Purchase student work tables and seating to provide more innovative and creative opportunities for student collaboration
Tier 3	Cutler	Classroom Furniture	\$ 10,000	Integration of innovative furniture (hokki chairs, howda chairs, stability ball chairs, therabands, stools and stand up tables) to enhance collaboration and meet student needs
Tier 3	RHS	Classroom Desks	\$ 50,000	We need to update classroom desks and furniture.
Tier 3	Winthrop & IT	Library Audio Visual Upgrades	\$ 4,600	Enhance space in the library
Tier 3	MRMS	Additional IPAD cart for MRMS	\$ 22,500	Add a 3rd IPAD cart in addition to existing one and one to be repurposed from high school
Tier 3	RHS	Leadership class start up	\$ 3,500	To develop and plan a student leadership course
Tier 3	RHS	12-15 Cardio/Spin bikes	\$ 15,000	Several items in the fitness center were declared unsafe to use by our inspector. We need to update equipment
Tier 3	RHS	Wellness speakers	\$ 8,000	To address issues related to Substance Abuse, texting, decision making
Tier 3	RHS & IT	Mobile TVs and Audio	\$ 7,000	Mobile equip to enhance PBL and Small Grp Learning
Tier 3	MRMS	Water bottle filler in lobby	\$ 5,000	install water bottle filler in lobby next to existing fountains
Tier 3	Athletics	Game Uniforms	\$ 7,500	Annual Cost. All programs to be put on a 4 year replacement schedule
Tier 3	Athletics	Assistant Coaches	\$ 21,000	Annual Cost. New positions (7) for Soccer, Girls Lacrosse, Gymnastics, Cheerleading, Baseball and Softball
Tier 3	Operations	HS/MS Custodian	\$ 62,500	Add new 1.0 FTE (0.5 FTE each) to HS and MS Custodial Staffing Model, Includes cost of benefits, etc.
		Subtotal Tier 3:	\$ 226,600	
TBD	C&I	Tutors	TBD	Not new positions but change in status of position
TBD	C&I	RBT	TBD	
TBD	MRMS	Install acoustic tiles in MRMS multi	TBD	Installation of acoustic tiles would allow appropriate use of the space as a flexible learning space, for band/chorus productions, and deaden noise during lunches
		Subtotal TBD:	TBD	
		Totals:	\$ 862,500	

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

Buker Elementary Programs	Account	FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
	#	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
Principal Salary	001.101.2210.1.1.090.100.5	1.00	\$ 107,485	\$ 110,387	1.00	\$ 112,606	1.00	\$ 114,847	\$ 2,241	1.99%
Clerical Salary	001.101.2210.1.1.090.200.5	1.00	\$ 43,907	\$ 45,372	1.00	\$ 46,336	0.91	\$ 46,423	\$ 87	0.19%
Contracted Services	001.101.2210.1.1.090.400.5		\$ 1,000	\$ 1,130	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Expendable Materials	001.101.2210.1.1.090.500.5		\$ 9,000	\$ 9,949	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
Affiliations/Conferences	001.101.2357.1.1.090.690.5		\$ 1,200	\$ 1,510	0.00	\$ 1,554	0.00	\$ 1,554	\$ -	0.00%
Sub Total		2.00	\$ 162,592	\$ 168,347	2.00	\$ 171,496	1.91	\$ 173,824	\$ 2,328	1.36%
<b>Regular Ed Instruction</b>										
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	10.00	\$ 739,086	\$ 712,657	10.00	\$ 751,752	12.00	\$ 896,214	\$ 144,462	19.22%
KGD Teachers	001.101.2305.1.5.018.100.5	1.66	\$ 92,461	\$ 92,461	2.00	\$ 107,403	0.00	\$ -	\$ (107,403)	-100.00%
Specialist Teachers	001.101.2310.1.1.099.100.5	2.78	\$ 201,160	\$ 189,993	2.98	\$ 172,722	2.45	\$ 152,775	\$ (19,947)	-11.55%
Technology Instructor	001.101.2310.1.1.027.100.5		\$ -	\$ 56,998	1.00	\$ 64,541	1.00	\$ 71,103	\$ 6,562	10.17%
Librarian	001.101.2340.1.1.050.100.5	1.00	\$ 60,823	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	\$ 81,093	\$ 81,093	1.00	\$ 81,298	1.00	\$ 83,337	\$ 2,039	2.51%
Instructional Aides	001.101.2330.1.1.093.300.5	1.60	\$ 38,719	\$ 48,269	2.00	\$ 52,998	2.00	\$ 52,384	\$ (615)	-1.16%
Noon Aides Salary	001.101.3400.1.1.080.390.5		\$ 9,000	\$ 8,593	0.00	\$ 13,211	0.00	\$ 13,327	\$ 116	0.88%
Extended Responsibilities	001.101.2315.1.1.029.150.5		\$ 2,476	\$ 3,923	0.00	\$ 6,901	0.00	\$ 8,449	\$ 1,548	22.42%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5		\$ 3,065	\$ -	0.00	\$ 1,647	0.00	\$ 1,664	\$ 16	0.99%
Sub Total		18.04	\$ 1,227,883	\$ 1,193,986	18.98	\$ 1,252,475	18.45	\$ 1,279,251	\$ 26,777	2.14%
<b>Special Education</b>										
Team Chair Salary	001.101.2315.2.1.099.100.5	0.50	\$ 36,145	\$ 36,145	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
SPED Teachers	001.101.2310.2.1.099.100.5	5.00	\$ 276,605	\$ 218,542	3.00	\$ 138,060	3.00	\$ 152,296	\$ 14,236	10.31%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	1.30	\$ 89,538	\$ 89,538	1.30	\$ 90,885	1.30	\$ 93,165	\$ 2,279	2.51%
SPED TA Salary	001.101.2330.2.1.093.300.5	7.40	\$ 171,407	\$ 141,623	5.00	\$ 116,492	5.00	\$ 118,798	\$ 2,306	1.98%
School Psychologist Salary	001.101.2800.2.1.099.100.5	0.50	\$ 26,291	\$ 26,291	0.50	\$ 28,070	0.50	\$ 30,000	\$ 1,930	6.88%
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5		\$ 2,000	\$ 1,968	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	0.00%
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5		\$ 1,000	\$ 999	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Sub Total		14.70	\$ 602,985	\$ 515,105	9.80	\$ 376,507	9.80	\$ 397,258	\$ 20,751	5.51%
<b>Supplies/Materials</b>										
Supplies Materials-Library	001.101.2415.1.1.050.500.5		\$ 250	\$ 245		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Library	001.101.2415.1.1.050.520.5		\$ 2,000	\$ 1,540		\$ 2,500		\$ 2,500	\$ -	0.00%
Non-Exp Materials-Art	001.101.2420.1.1.020.520.5		\$ 250	\$ 184		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Literacy	001.101.2420.1.1.034.520.5		\$ 1,500	\$ 1,226		\$ 1,500		\$ 3,000	\$ 1,500	100.00%
Non-Exp Materials-Math	001.101.2420.1.1.052.520.5		\$ 500	\$ 352		\$ 1,500		\$ 1,500	\$ -	0.00%
Non-Exp Materials-Math/Tech	001.101.2410.1.1.052.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Music	001.101.2420.1.1.054.520.5		\$ 500	\$ 301		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-PE	001.101.2420.1.1.057.520.5		\$ 500	\$ 352		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Science	001.101.2420.1.1.064.520.5		\$ 500	\$ 756		\$ 1,000		\$ 1,000	\$ -	0.00%
Non-Exp Materials-Social Studies	001.101.2420.1.1.067.520.5		\$ 200	\$ -		\$ 200		\$ 200	\$ -	0.00%
Classroom Equipment	001.101.2420.1.1.099.610.5		\$ 2,000	\$ 2,314		\$ 5,000		\$ 2,000	\$ (3,000)	-60.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5		\$ 11,005	\$ 10,715		\$ 11,005		\$ 10,715	\$ (290)	-2.64%
Exp Materials-Art	001.101.2430.1.1.020.500.5		\$ 1,000	\$ 774		\$ 1,000		\$ 1,000	\$ -	0.00%
Exp Materials-Literacy	001.101.2430.1.1.034.500.5		\$ 3,000	\$ 2,415		\$ 2,500		\$ 4,000	\$ 1,500	60.00%
Exp Materials-Math	001.101.2430.1.1.052.500.5		\$ 6,000	\$ 7,298		\$ 8,000		\$ 6,000	\$ (2,000)	-25.00%
Exp Materials-Music	001.101.2430.1.1.054.500.5		\$ 100	\$ -		\$ 200		\$ 200	\$ -	0.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.101.2430.1.5.018.500.5		\$ -	\$ -		\$ 7,000		\$ 2,000	\$ (5,000)	-71.43%
Exp Materials-PE	001.101.2430.1.1.057.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Science	001.101.2430.1.1.064.500.5		\$ 200	\$ 201		\$ 500		\$ 500	\$ -	0.00%
Exp Materials-Social Studies	001.101.2430.1.1.067.500.5		\$ 600	\$ 542		\$ 600		\$ 600	\$ -	0.00%
Sub Total			\$ 30,105	\$ 29,213		\$ 44,005		\$ 36,715	\$ (7,290)	-16.57%
<b>Health/Nursing Services</b>										
School Nurse	001.101.3200.1.1.042.130.5	1.00	\$ 55,188	\$ 55,188	1.00	\$ 60,573	1.00	\$ 65,609	\$ 5,036	8.31%
Contracted Services-Health	001.101.3200.1.1.042.400.5		\$ 250	\$ 150	0.00	\$ 250	0.00	\$ 250	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5		\$ 1,000	\$ 915	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5		\$ 750	\$ 750	0.00	\$ 750	0.00	\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 57,188	\$ 57,003	1.00	\$ 62,573	1.00	\$ 67,609	\$ 5,036	8.05%
<b>Technology</b>										
Technology Aides	001.101.2330.1.1.027.300.5	1.00	\$ 25,917	\$ 25,678	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.101.2451.1.1.027.500.5		\$ 4,500	\$ 4,101	0.00	\$ 4,500	0.00	\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5		\$ 6,000	\$ 5,700	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	0.00%
Sub Total		1.00	\$ 36,417	\$ 35,479	0.00	\$ 10,500	0.00	\$ 10,500	\$ -	0.00%
<b>Instructional Services Total</b>		<b>36.74</b>	<b>\$ 2,117,170</b>	<b>\$ 1,999,134</b>	<b>31.78</b>	<b>\$ 1,917,556</b>	<b>31.16</b>	<b>\$ 1,965,358</b>	<b>\$ 47,601</b>	<b>2.25%</b>
<b>Maintenance</b>										
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	\$ 87,942	\$ 88,260	2.00	\$ 90,034	2.00	\$ 90,317	\$ 283	0.31%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5		\$ 650	\$ 650		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.101.4220.9.1.099.420.5		\$ 24,522	\$ 24,232		\$ 34,217		\$ 29,050	\$ (5,167)	-15.10%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5		\$ 10,000	\$ 9,552		\$ 11,000		\$ 11,000	\$ -	0.00%
Sub Total		2.00	\$ 123,114	\$ 122,694	2.00	\$ 135,901	2.00	\$ 131,017	\$ (4,884)	-3.59%
<b>Utilities</b>										
Heating Oil	001.101.4120.9.1.099.660.5		\$ 11,990	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Gas Service	001.101.4120.9.1.099.670.5		\$ 22,609	\$ 20,218		\$ 20,000		\$ 20,218	\$ 218	1.09%
Electricity	001.101.4130.9.1.099.650.5		\$ 17,223	\$ 26,911		\$ 27,000		\$ 30,274	\$ 3,274	12.13%
Telephone	001.101.4130.9.1.099.680.5		\$ 11,500	\$ 7,351		\$ 8,000		\$ 7,351	\$ (649)	-8.11%
Water	001.101.4130.9.1.099.690.5		\$ 1,650	\$ 2,322		\$ 3,000		\$ 2,322	\$ (679)	-22.62%
Sub Total			\$ 64,972	\$ 56,801		\$ 58,000		\$ 60,165	\$ 2,165	3.73%
<b>Operations/Maintenance Total</b>		<b>2.00</b>	<b>\$ 188,087</b>	<b>\$ 179,495</b>	<b>2.00</b>	<b>\$ 193,901</b>	<b>2.00</b>	<b>\$ 191,182</b>	<b>\$ (2,719)</b>	<b>-1.40%</b>
<b>Total:</b>		<b>38.74</b>	<b>\$ 2,305,257</b>	<b>\$ 2,178,629</b>	<b>33.78</b>	<b>\$ 2,111,457</b>	<b>33.16</b>	<b>\$ 2,156,339</b>	<b>\$ 44,882</b>	<b>2.13%</b>



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

Cutler Elementary Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
Principal Salary	001.102.2210.1.1.090.100.5	1.00	\$ 106,339	\$ 131,186	1.00	\$ 112,273	1.00	\$ 114,507	\$ 2,234	1.99%
Clerical Salary	001.102.2210.1.1.090.200.5	1.00	\$ 44,417	\$ 45,872	1.00	\$ 46,836	0.91	\$ 46,933	\$ 97	0.21%
Contracted Services	001.102.2210.1.1.090.400.5		\$ 845	\$ 824	0.00	\$ 845	0.00	\$ 845	\$ -	0.00%
Expendable Materials	001.102.2210.1.1.090.500.5		\$ 9,800	\$ 10,604	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
Affiliations/Conferences	001.102.2357.1.1.090.690.5		\$ 1,355	\$ 814	0.00	\$ 1,425	0.00	\$ 1,425	\$ -	0.00%
<b>Sub Total</b>		<b>2.00</b>	<b>\$ 162,756</b>	<b>\$ 189,300</b>	<b>2.00</b>	<b>\$ 171,379</b>	<b>1.91</b>	<b>\$ 173,710</b>	<b>\$ 2,331</b>	<b>1.36%</b>
<b>Regular Ed Instruction</b>										
Classroom Teachers	001.102.2305.1.1.099.100.5	11.00	\$ 796,236	\$ 742,896	10.00	\$ 757,915	13.00	\$ 1,025,902	\$ 267,986	35.36%
KGD Teachers	001.102.2305.1.5.018.100.5	1.66	\$ 128,051	\$ 190,854	3.00	\$ 223,001	0.00	\$ -	\$ (223,001)	-100.00%
Specialist Teachers	001.102.2310.1.1.099.100.5	3.38	\$ 252,112	\$ 244,641	3.58	\$ 248,651	3.05	\$ 214,685	\$ (33,966)	-13.66%
Contracted Services-Art	001.102.2330.1.1.020.400.5		\$ 120	\$ -	0.00	\$ 120	0.00	\$ 120	\$ -	0.00%
Contracted Services-Music	001.102.2330.1.1.054.400.5		\$ 300	\$ -	0.00	\$ 300	0.00	\$ 300	\$ -	0.00%
Technology Instructor	001.102.2310.1.1.027.100.5	1.00	\$ 83,093	\$ 83,093	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
Librarian	001.102.2340.1.1.050.100.5		\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	\$ 82,593	\$ 83,093	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
Extended Responsibilities	001.102.2315.1.1.029.150.5		\$ 3,923	\$ 3,923	0.00	\$ 6,901	0.00	\$ 8,449	\$ 1,548	22.42%
Instructional Aides	001.102.2330.1.1.093.300.5	2.57	\$ 60,306	\$ 60,407	2.53	\$ 64,535	2.53	\$ 65,735	\$ 1,200	1.86%
Noon Aides Salary	001.102.3400.1.1.080.390.5		\$ 9,000	\$ 10,769	0.00	\$ 13,211	0.00	\$ 13,327	\$ 116	0.88%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5		\$ 1,607	\$ -	0.00	\$ 1,647	0.00	\$ 1,664	\$ 16	0.99%
<b>Sub Total</b>		<b>20.61</b>	<b>\$ 1,417,340</b>	<b>\$ 1,419,676</b>	<b>21.11</b>	<b>\$ 1,481,925</b>	<b>20.58</b>	<b>\$ 1,499,977</b>	<b>\$ 18,052</b>	<b>1.22%</b>
<b>Special Education</b>										
Team Chair Salary	001.102.2315.2.1.099.100.5	0.50	\$ 36,826	\$ 36,145	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
SPED Teachers	001.102.2310.2.1.099.100.5	4.20	\$ 275,181	\$ 323,897	5.20	\$ 324,184	5.30	\$ 326,801	\$ 2,616	0.81%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00	\$ 82,093	\$ 81,655	1.00	\$ 81,298	1.00	\$ 83,337	\$ 2,039	2.51%
SPED TA Salary	001.102.2330.2.1.093.300.5	5.40	\$ 132,284	\$ 159,043	6.40	\$ 151,808	7.48	\$ 175,035	\$ 23,227	15.30%
School Psychologist	001.102.2800.2.1.099.100.5	0.50	\$ 26,291	\$ 26,291	0.50	\$ 28,070	0.50	\$ 30,000	\$ 1,930	6.88%
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5		\$ 700	\$ 932	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	0.00%
Exp Materials-Cutler SPED	001.102.2430.2.1.017.500.5		\$ 550	\$ 485	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
<b>Sub Total</b>		<b>11.60</b>	<b>\$ 553,925</b>	<b>\$ 628,448</b>	<b>13.10</b>	<b>\$ 588,360</b>	<b>14.28</b>	<b>\$ 618,173</b>	<b>\$ 29,813</b>	<b>5.07%</b>
<b>Supplies/Materials</b>										
Supplies Materials-Library	001.102.2415.1.1.050.500.5		\$ 650	\$ 593		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Library	001.102.2415.1.1.050.520.5		\$ 2,500	\$ 2,466		\$ 2,850		\$ 2,850	\$ -	0.00%
Non-Exp Materials-Art	001.102.2420.1.1.020.520.5		\$ 160	\$ 153		\$ 160		\$ 160	\$ -	0.00%
Non-Exp Materials-Literacy	001.102.2420.1.1.034.520.5		\$ 4,500	\$ 325		\$ 5,500		\$ 4,500	\$ (1,000)	-18.18%
Non-Exp Materials-Math	001.102.2420.1.1.052.520.5		\$ 1,500	\$ 2,881		\$ 1,500		\$ 1,500	\$ -	0.00%
Non-Exp Tech Materials-Math	001.102.2451.1.1.052.520.5		\$ 5,200	\$ 1,100		\$ 3,000		\$ 3,000	\$ -	0.00%
Non-Exp Materials-Music	001.102.2420.1.1.054.520.5		\$ 120	\$ 470		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-PE	001.102.2420.1.1.057.520.5		\$ 400	\$ 399		\$ 450		\$ 450	\$ -	0.00%
Non-Exp Materials-Science	001.102.2420.1.1.064.520.5		\$ 300	\$ 410		\$ 300		\$ 300	\$ -	0.00%
Non-Exp Materials-Social Studies	001.102.2420.1.1.067.520.5		\$ 400	\$ 332		\$ 700		\$ 700	\$ -	0.00%
Classroom Equipment	001.102.2420.1.1.099.610.5		\$ 2,285	\$ 8,553		\$ 5,000		\$ 2,500	\$ (2,500)	-50.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5		\$ 13,253	\$ 13,775		\$ 13,253		\$ 13,775	\$ 522	3.94%
Exp Materials-Art	001.102.2430.1.1.020.500.5		\$ 900	\$ 820		\$ 900		\$ 900	\$ -	0.00%
Exp Materials-Literacy	001.102.2430.1.1.034.500.5		\$ 4,165	\$ 6,373		\$ 3,500		\$ 3,500	\$ -	0.00%
Exp Materials-Math	001.102.2430.1.1.052.500.5		\$ 6,000	\$ 6,874		\$ 5,500		\$ 5,500	\$ -	0.00%
Exp Materials-Music	001.102.2430.1.1.054.500.5		\$ 150	\$ 207		\$ 150		\$ 150	\$ -	0.00%
Exp Materials-Science	001.102.2430.1.1.064.500.5		\$ 600	\$ 474		\$ 400		\$ 400	\$ -	0.00%
Exp Materials-Social Studies	001.102.2430.1.1.067.500.5		\$ 700	\$ 758		\$ 650		\$ 650	\$ -	0.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.102.2430.1.5.018.500.5		\$ -	\$ -		\$ 7,000		\$ 2,000	\$ (5,000)	-71.43%
Prof Dev-Reading	001.102.2357.1.1.061.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Prof Dev-Science	001.102.2357.1.1.064.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>			<b>\$ 43,783</b>	<b>\$ 46,966</b>		<b>\$ 51,563</b>		<b>\$ 43,585</b>	<b>\$ (7,978)</b>	<b>-15.47%</b>
<b>Health/Nursing Services</b>										
School Nurse	001.102.3200.1.1.042.130.5	1.00	\$ 29,833	\$ 29,670	1.00	\$ 30,282	1.00	\$ 31,204	\$ 922	3.04%
Contracted Services-Health	001.102.3200.1.1.042.400.5		\$ 150	\$ 128		\$ -		\$ -	\$ -	#DIV/0!
Exp Material-Health	001.102.3200.1.1.042.500.5		\$ 1,200	\$ 1,280		\$ 1,200		\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5		\$ 750	\$ 50		\$ 750		\$ 750	\$ -	0.00%
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 31,933</b>	<b>\$ 31,128</b>	<b>1.00</b>	<b>\$ 32,232</b>	<b>1.00</b>	<b>\$ 33,154</b>	<b>\$ 922</b>	<b>2.86%</b>
<b>Technology</b>										
Technology Aides	001.102.2330.1.1.027.300.5	1.00	\$ 28,799	\$ 28,460	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Contracted Services Technology Maintenance	001.102.2451.1.1.027.400.5		\$ 400	\$ -		\$ 400		\$ 400	\$ -	0.00%
Exp Materials-Technology	001.102.2451.1.1.027.500.5		\$ 2,750	\$ 924		\$ 4,500		\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5		\$ 3,550	\$ 4,036		\$ 6,000		\$ 6,000	\$ -	0.00%
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 35,499</b>	<b>\$ 33,420</b>	<b>0.00</b>	<b>\$ 10,900</b>	<b>0.00</b>	<b>\$ 10,900</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Instructional Services Total</b>		<b>36.21</b>	<b>\$ 2,245,237</b>	<b>\$ 2,348,937</b>	<b>37.21</b>	<b>\$ 2,336,359</b>	<b>37.78</b>	<b>\$ 2,379,499</b>	<b>\$ 43,140</b>	<b>1.85%</b>
<b>Maintenance</b>										
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	\$ 87,943	\$ 85,896	2.00	\$ 90,034	2.00	\$ 90,317	\$ 283	0.31%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5		\$ 650	\$ 445		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.102.4220.9.1.099.420.5		\$ 22,000	\$ 34,311		\$ 30,565		\$ 32,750	\$ 2,185	7.15%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5		\$ 14,400	\$ 14,063		\$ 14,400		\$ 14,400	\$ -	0.00%
<b>Sub Total</b>		<b>2.00</b>	<b>\$ 124,993</b>	<b>\$ 134,714</b>	<b>2.00</b>	<b>\$ 135,649</b>	<b>2.00</b>	<b>\$ 138,117</b>	<b>\$ 2,468</b>	<b>1.82%</b>
<b>Utilities</b>										
Heating Oil	001.102.4120.9.1.099.660.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Gas Service	001.102.4120.9.1.099.670.5		\$ 20,532	\$ 28,638		\$ 29,000		\$ 28,638	\$ (362)	-1.25%
Electricity	001.102.4130.9.1.099.650.5		\$ 19,659	\$ 28,698		\$ 29,000		\$ 32,285	\$ 3,285	11.33%
Telephone	001.102.4130.9.1.099.680.5		\$ 9,000	\$ 5,355		\$ 6,000		\$ 5,355	\$ (645)	-10.75%
Water	001.102.4130.9.1.099.690.5		\$ 2,393	\$ 2,306		\$ 3,000		\$ 2,306	\$ (694)	-23.13%
<b>Sub Total</b>		<b>0.00</b>	<b>\$ 51,584</b>	<b>\$ 64,997</b>	<b>0.00</b>	<b>\$ 67,000</b>	<b>0.00</b>	<b>\$ 68,584</b>	<b>\$ 1,583.85</b>	<b>2.36%</b>
<b>Operations/Maintenance Total</b>		<b>2.00</b>	<b>\$ 176,577</b>	<b>\$ 199,711</b>	<b>2.00</b>	<b>\$ 202,649</b>	<b>2.00</b>	<b>\$ 206,707</b>	<b>\$ 4,052</b>	<b>2.00%</b>
<b>Total:</b>		<b>38.21</b>	<b>\$ 2,421,813</b>	<b>\$ 2,548,648</b>	<b>39.21</b>	<b>\$ 2,539,008</b>		<b>\$ 2,586,199</b>	<b>\$ 47,192</b>	<b>1.86%</b>



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

Winthrop Elementary Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
Principal Salary	001.103.2210.1.1.090.100.5	1.00	\$ 107,000	\$ 109,889	1.00	\$ 112,098	1.00	\$ 114,329	\$ 2,231	1.99%
Clerical Salary	001.103.2210.1.1.090.200.5	1.00	\$ 44,180	\$ 48,428	1.00	\$ 43,247	0.92	\$ 45,821	\$ 2,574	5.95%
Contracted Services	001.103.2210.1.1.090.400.5		\$ 1,300	\$ 1,421		\$ 1,300		\$ 1,300	\$ -	0.00%
Expendable Materials	001.103.2210.1.1.090.500.5		\$ 9,000	\$ 9,690		\$ 10,000		\$ 10,000	\$ -	0.00%
Non Expendable Materials	001.103.2210.1.1.090.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.103.2357.1.1.090.690.5		\$ 1,200	\$ 1,250		\$ 2,000		\$ 2,000	\$ -	0.00%
Non-Exp Technology	001.103.2451.1.1.090.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>2.00</b>	<b>\$ 162,680</b>	<b>\$ 170,679</b>	<b>2.00</b>	<b>\$ 168,645</b>	<b>1.92</b>	<b>\$ 173,449</b>	<b>\$ 4,805</b>	<b>2.85%</b>
<b>Regular Ed Instruction</b>										
Classroom Teachers	001.103.2305.1.1.099.100.5	11.00	\$ 769,977	\$ 765,392	11.00	\$ 797,389	14.00	\$ 1,020,520	\$ 223,130	27.98%
KGD Teachers	001.103.2305.1.5.018.100.5	1.66	\$ 106,494	\$ 106,494	3.00	\$ 184,765	0.00	\$ -	\$ (184,765)	-100.00%
Specialist Teachers	001.103.2310.1.1.099.100.5	2.93	\$ 222,388	\$ 219,675	3.13	\$ 219,214	2.60	\$ 203,304	\$ (15,909)	-7.26%
Contracted Services-Art	001.103.2330.1.1.020.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Music	001.103.2330.1.1.054.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Technology Instructor	001.103.2310.1.1.027.100.5	1.00	\$ 49,519	\$ 76,637	1.00	\$ 77,790	1.00	\$ 81,604	\$ 3,814	4.90%
Librarian	001.103.2340.1.1.050.100.5		\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	\$ 80,093	\$ 80,093	1.00	\$ 81,298	1.00	\$ 60,000	\$ (21,298)	-26.20%
Instructional Aides	001.103.2330.1.1.093.300.5	2.50	\$ 63,422	\$ 61,595	2.50	\$ 63,373	2.50	\$ 64,864	\$ 1,491	2.35%
Extended Responsibilities	001.103.2315.1.1.029.150.5		\$ 3,067	\$ 3,923	0.00	\$ 6,901	0.00	\$ 8,449	\$ 1,548	22.42%
Noon Aides Salary	001.103.3400.1.1.080.390.5		\$ 12,000	\$ 8,278	0.00	\$ 13,211	0.00	\$ 13,327	\$ 116	0.88%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5		\$ 1,607	\$ 1,607	0.00	\$ 1,647	0.00	\$ 1,664	\$ 16	0.99%
<b>Sub Total</b>		<b>20.09</b>	<b>\$ 1,308,567</b>	<b>\$ 1,323,693</b>	<b>21.63</b>	<b>\$ 1,445,589</b>	<b>21.10</b>	<b>\$ 1,453,731</b>	<b>\$ 8,142</b>	<b>0.56%</b>
<b>Special Education</b>										
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	0.30	\$ 26,053	\$ 26,502	0.30	\$ 28,347	0.30	\$ 26,648	\$ (1,699)	-5.99%
SPED Teachers	001.103.2310.2.1.099.100.5	5.00	\$ 347,324	\$ 371,514	5.00	\$ 323,053	5.00	\$ 341,232	\$ 18,179	5.63%
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	1.50	\$ 100,403	\$ 113,014	1.70	\$ 116,548	1.70	\$ 121,831	\$ 5,283	4.53%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	2.80	\$ 51,847	\$ 55,103	3.90	\$ 75,294	3.67	\$ 71,326	\$ (3,968)	-5.27%
Prof-Dev SPED	001.103.2357.2.1.017.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
School Psychologist	001.103.2800.2.1.099.100.5	0.70	\$ 56,065	\$ 57,115	0.70	\$ 57,975	0.70	\$ 59,429	\$ 1,454	2.51%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	2.60	\$ 182,844	\$ 174,119	2.50	\$ 176,327	2.50	\$ 180,748	\$ 4,421	2.51%
SPED TA Salary	001.103.2330.2.1.093.300.5	13.75	\$ 282,309	\$ 294,362	13.20	\$ 288,006	14.20	\$ 323,120	\$ 35,115	12.19%
SPED KGD TA Salary	001.103.2330.2.1.018.310.5		\$ -	\$ 20,593	1.00	\$ 21,617	0.00	\$ -	\$ (21,617)	-100.00%
SPED Non-Exp Supplies and Materials	001.103.2420.2.1.099.520.5		\$ 7,200	\$ 6,658		\$ 7,200		\$ 7,200	\$ -	0.00%
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5		\$ 800	\$ 1,612		\$ 3,800		\$ 3,800	\$ -	0.00%
<b>Sub Total</b>		<b>26.65</b>	<b>\$ 1,054,844</b>	<b>\$ 1,120,592</b>	<b>28.30</b>	<b>\$ 1,098,167</b>	<b>28.07</b>	<b>\$ 1,135,333</b>	<b>\$ 37,166</b>	<b>3.38%</b>
<b>Supplies/Materials</b>										
Supplies Materials-Library	001.103.2415.1.1.050.500.5		\$ 250	\$ 26		\$ 400		\$ 400	\$ -	0.00%
Non-Exp Materials-Library	001.103.2415.1.1.050.520.5		\$ 3,300	\$ 3,161		\$ 3,000		\$ 3,000	\$ -	0.00%
Non-Exp Materials-Art	001.103.2420.1.1.020.520.5		\$ 250	\$ -		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Literacy	001.103.2420.1.1.034.520.5		\$ 4,500	\$ 2,640		\$ 8,000		\$ 4,500	\$ (3,500)	-43.75%
Non-Exp Materials-Math	001.103.2420.1.1.052.520.5		\$ 2,500	\$ 7,224		\$ 3,000		\$ 3,000	\$ -	0.00%
Non-Exp Tech Materials-Math	001.103.2451.1.1.052.520.5		\$ 1,118	\$ -		\$ 1,118		\$ 1,118	\$ -	0.00%
Non-Exp Materials-Music	001.103.2420.1.1.054.520.5		\$ 500	\$ 398		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-PE	001.103.2420.1.1.057.520.5		\$ 500	\$ 399		\$ 1,500		\$ 500	\$ (1,000)	-66.67%
Non-Exp Materials-Science	001.103.2420.1.1.064.520.5		\$ 500	\$ -		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Social Studies	001.103.2420.1.1.067.520.5		\$ 200	\$ 200		\$ 200		\$ 200	\$ -	0.00%
Classroom Equipment	001.103.2420.1.1.099.610.5		\$ 5,000	\$ 11,539		\$ 9,000		\$ 5,000	\$ (4,000)	-44.44%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5		\$ 12,451	\$ 13,301		\$ 12,451		\$ 13,301	\$ 850	6.83%
Exp Materials-Art	001.103.2430.1.1.020.500.5		\$ 1,000	\$ 1,005		\$ 1,000		\$ 1,000	\$ -	0.00%
Exp Materials-Literacy	001.103.2430.1.1.034.500.5		\$ 3,000	\$ 3,000		\$ 3,500		\$ 3,500	\$ -	0.00%
Exp Materials-Library	001.103.2430.1.1.050.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Math	001.103.2430.1.1.052.500.5		\$ 6,000	\$ 507		\$ 7,500		\$ 6,000	\$ (1,500)	-20.00%
Exp Materials-Music	001.103.2430.1.1.054.500.5		\$ 100	\$ 49		\$ 150		\$ 150	\$ -	0.00%
Exp Materials-PE	001.103.2430.1.1.057.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Science	001.103.2430.1.1.064.500.5		\$ 200	\$ 225		\$ 600		\$ 600	\$ -	0.00%
Exp Materials-Social Studies	001.103.2430.1.1.067.500.5		\$ 600	\$ 265		\$ 600		\$ 600	\$ -	0.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.103.2430.1.5.018.500.5		\$ 92	\$ 80		\$ 7,000		\$ 3,000	\$ (4,000)	-57.14%
<b>Sub Total</b>		<b>0.00</b>	<b>\$ 42,061</b>	<b>\$ 44,019</b>	<b>0.00</b>	<b>\$ 60,269</b>	<b>0.00</b>	<b>\$ 47,119</b>	<b>\$ (13,150)</b>	<b>-21.82%</b>
<b>Health/Nursing Services</b>										
School Nurse	001.103.3200.1.1.042.130.5	1.00	\$ 61,426	\$ 61,426	1.00	\$ 62,350	1.00	\$ 63,913	\$ 1,563	2.51%
Contracted Services-Health	001.103.3200.1.1.042.400.5		\$ 250	\$ 207		\$ 250		\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5		\$ 1,000	\$ 832		\$ 1,200		\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5		\$ 750	\$ 596		\$ 750		\$ 750	\$ -	0.00%
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 63,426</b>	<b>\$ 63,061</b>	<b>1.00</b>	<b>\$ 64,550</b>	<b>1.00</b>	<b>\$ 66,113</b>	<b>\$ 1,563</b>	<b>2.42%</b>
<b>Technology</b>										
Technology Aides	001.103.2330.1.1.027.300.5	1.00	\$ 29,399	\$ 29,060	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Contracted Services Technology	001.103.2451.1.1.027.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services Technology Maintenance	001.103.2451.1.1.027.420.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.103.2451.1.1.027.500.5		\$ 4,500	\$ 3,342		\$ 4,500		\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5		\$ 6,000	\$ 5,458		\$ 6,000		\$ 6,000	\$ -	0.00%
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 39,899</b>	<b>\$ 37,860</b>	<b>0.00</b>	<b>\$ 10,500</b>	<b>0.00</b>	<b>\$ 10,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Instructional Services Total</b>		<b>50.74</b>	<b>\$ 2,671,477</b>	<b>\$ 2,759,905</b>	<b>52.93</b>	<b>\$ 2,847,720</b>	<b>52.08</b>	<b>\$ 2,886,246</b>	<b>\$ 38,526</b>	<b>1.35%</b>
<b>Maintenance</b>										
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	\$ 87,942	\$ 88,260	2.00	\$ 90,034	2.00	\$ 90,317	\$ 283	0.31%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5		\$ 650	\$ 647		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.103.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.103.4220.9.1.099.420.5		\$ 18,606	\$ 37,369		\$ 32,442		\$ 30,100	\$ (2,342)	-7.22%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5		\$ 8,000	\$ 8,118		\$ 8,000		\$ 8,000	\$ -	0.00%
<b>Sub Total</b>		<b>2.00</b>	<b>\$ 115,198</b>	<b>\$ 134,393</b>	<b>2.00</b>	<b>\$ 131,126</b>	<b>2.00</b>	<b>\$ 129,067</b>	<b>\$ (2,059)</b>	<b>-1.57%</b>
<b>Utilities</b>										
Heating Oil	001.103.4120.9.1.099.660.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Gas Service	001.103.4120.9.1.099.670.5		\$ 29,708	\$ 36,155		\$ 37,000		\$ 36,155	\$ (845)	-2.28%
Electricity	001.103.4130.9.1.099.650.5		\$ 26,724	\$ 37,192		\$ 38,000		\$ 41,841	\$ 3,841	10.11%
Telephone	001.103.4130.9.1.099.680.5		\$ 7,798	\$ 5,935		\$ 6,500		\$ 5,935	\$ (565)	-8.70%
Water	001.103.4130.9.1.099.690.5		\$ 2,206	\$ 2,033		\$ 3,000		\$ 2,033	\$ (967)	-32.23%
<b>Sub Total</b>		<b>0.00</b>	<b>\$ 66,436</b>	<b>\$ 81,315</b>	<b>0.00</b>	<b>\$ 84,500</b>	<b>0.00</b>	<b>\$ 85,964</b>	<b>\$ 1,464.09</b>	<b>1.73%</b>
<b>Operations/Maintenance Total</b>		<b>2.00</b>	<b>\$ 181,633</b>	<b>\$ 215,708</b>	<b>2.00</b>	<b>\$ 215,626</b>	<b>2.00</b>	<b>\$ 215,031</b>	<b>\$ (595)</b>	<b>-0.28%</b>
<b>Total:</b>		<b>52.74</b>	<b>\$ 2,853,110</b>	<b>\$ 2,975,613</b>	<b>54.93</b>	<b>\$ 3,063,345</b>	<b>54.08</b>	<b>\$ 3,101,276</b>	<b>\$ 37,931</b>	<b>1.24%</b>



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

Miles River MS Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
Principal Salary	001.200.2210.1.2.090.100.5	1.60	\$ 169,208	\$ 228,884	2.00	\$ 196,500	2.00	\$ 194,820	\$ (1,680)	-0.85%
Clerical Salary	001.200.2210.1.2.090.200.5	1.38	\$ 58,635	\$ 60,890	1.38	\$ 62,456	1.27	\$ 62,827	\$ 371	0.59%
Contracted Services	001.200.2210.1.2.090.400.5		\$ 122	\$ 482		\$ 2,500		\$ 2,500	\$ -	0.00%
Expendable Materials	001.200.2210.1.2.090.500.5		\$ 11,711	\$ 15,430		\$ 15,000		\$ 15,000	\$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5		\$ 2,266	\$ 49		\$ 2,400		\$ 2,400	\$ -	0.00%
Affiliations/Conferences	001.200.2357.1.2.090.690.5		\$ 1,546	\$ 904		\$ 1,500		\$ 1,500	\$ -	0.00%
Sub Total		2.98	\$ 243,488	\$ 306,639	3.38	\$ 280,356	3.27	\$ 279,047	\$ (1,309)	-0.47%
<b>Regular Ed Instruction</b>										
<b>Staffing</b>										
Classroom Teachers	001.200.2305.1.2.099.100.5	29.90	\$ 2,048,344	\$ 1,828,042	27.40	\$ 1,911,295	29.20	\$ 2,110,788	\$ 199,494	10.44%
Specialist Teachers	001.200.2310.1.2.099.100.5		\$ -	\$ 73,652	0.50	\$ 40,649	0.50	\$ 41,669	\$ 1,019	2.51%
Contracted Services-Music	001.200.2330.1.2.054.400.5		\$ 300	\$ 272		\$ 1,520		\$ 1,520	\$ -	0.00%
Contracted Services-Science	001.200.2330.1.2.064.400.5		\$ 600	\$ 600		\$ 750		\$ 750	\$ -	0.00%
Technology Instructor	001.200.2310.1.2.027.100.5	0.50	\$ 38,319	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Librarian	001.200.2340.1.2.050.100.5	0.50	\$ 40,047	\$ 40,797	0.50	\$ 34,438	0.50	\$ 41,669	\$ 7,231	21.00%
Library Aide	001.200.2340.1.2.050.300.5		\$ -	\$ 20,228	0.80	\$ 18,371	0.80	\$ 20,264	\$ 1,893	10.30%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5		\$ 3,559	\$ 3,591	0.00	\$ 7,528	0.00	\$ 7,573	\$ 45	0.59%
Xtra Curr Salary	001.200.3520.1.2.029.140.5		\$ 14,065	\$ 17,159	0.00	\$ 14,419	0.00	\$ 17,232	\$ 2,813	19.51%
Sub Total-Reg Ed Staffing		30.90	\$ 2,145,233	\$ 1,984,340	29.20	\$ 2,028,970	31.00	\$ 2,241,464	\$ 212,494	10.47%
<b>Professional Development</b>										
PD-English	001.200.2357.1.2.034.600.5		\$ 1,000	\$ 720		\$ 1,500		\$ 1,500	\$ -	0.00%
PD-FL	001.200.2357.1.2.036.600.5		\$ 1,200	\$ 659		\$ 2,200		\$ 2,200	\$ -	0.00%
PD-Guidance	001.200.2357.1.2.041.600.5		\$ 325	\$ 557		\$ 1,200		\$ 1,200	\$ -	0.00%
PD-Health/Cons Sci	001.200.2357.1.2.044.600.5		\$ 360	\$ -		\$ 200		\$ 200	\$ -	0.00%
PD-Library	001.200.2357.1.2.050.600.5		\$ 350	\$ 350		\$ 350		\$ 350	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5		\$ 350	\$ 550		\$ 600		\$ 600	\$ -	0.00%
PD-Music	001.200.2357.1.2.054.600.5		\$ 469	\$ 250		\$ 400		\$ 400	\$ -	0.00%
PD-PE	001.200.2357.1.2.057.600.5		\$ 400	\$ -		\$ 400		\$ 400	\$ -	0.00%
PD-Science	001.200.2357.1.2.064.600.5		\$ 600	\$ 438		\$ 900		\$ 900	\$ -	0.00%
PD-Social Studies	001.200.2357.1.2.067.600.5		\$ 800	\$ -		\$ 1,600		\$ 1,600	\$ -	0.00%
Sub Total-PD			\$ 5,854	\$ 3,524		\$ 9,350		\$ 9,350	\$ -	0.00%
<b>Student Support Services</b>										
Guidance Counselor	001.200.2710.1.2.041.100.5	2.00	\$ 104,826	\$ 104,826	2.00	\$ 100,665	2.00	\$ 111,205	\$ 10,540	10.47%
School Psychologist	001.200.2800.2.2.099.100.5	1.00	\$ 80,093	\$ 81,593	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5		\$ 319	\$ 53		\$ 400		\$ 400	\$ -	0.00%
Sub Total		3.00	\$ 185,238	\$ 186,472	3.00	\$ 183,886	3.00	\$ 196,503	\$ 12,617	6.86%
<b>Special Education</b>										
Team Chair Salary	001.200.2220.2.2.099.110.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
MS Director of SPED	001.200.2315.2.2.099.100.5	1.00	\$ 76,637	\$ 47,500	0.50	\$ 45,000	0.50	\$ 47,500	\$ 2,500	5.56%
SPED Teachers	001.200.2305.2.2.099.100.5	9.50	\$ 557,175	\$ -	9.10	\$ 496,957	0.00	\$ -	\$ (496,957)	-100.00%
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	0.00	\$ -	\$ 620,444	0.00	\$ -	9.10	\$ 511,259	\$ 511,259	#DIV/0!
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	0.85	\$ 61,715	\$ 61,715	0.85	\$ 62,643	0.85	\$ 64,215	\$ 1,571	2.51%
SPED TA Salary	001.200.2330.2.2.093.300.5	13.84	\$ 334,918	\$ 242,941	8.60	\$ 209,521	8.80	\$ 220,257	\$ 10,735	5.12%
MS Sev Hand Prog Other Expenses	001.200.2440.2.2.079.600.5		\$ 2,000	\$ -		\$ 2,000		\$ 2,000	\$ -	0.00%
SPED Non-Exp Supplies and Materials	001.200.2420.2.2.099.520.5		\$ 3,627	\$ 1,790		\$ 3,700		\$ 3,700	\$ -	0.00%
SPED Exp Supplies	001.200.2430.2.2.099.500.5		\$ 2,780	\$ 1,800		\$ 2,800		\$ 2,800	\$ -	0.00%
Sub Total		25.19	\$ 1,038,852	\$ 976,190	19.05	\$ 822,622	19.25	\$ 851,730	\$ 29,108	3.54%
<b>Supplies/Materials</b>										
Textbooks-English	001.200.2410.1.2.034.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Supplies Materials-Library	001.200.2415.1.2.050.500.5		\$ 574	\$ 491		\$ 600		\$ 600	\$ -	0.00%
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5		\$ 4,039	\$ 3,803		\$ 4,100		\$ 4,100	\$ -	0.00%
Non-Exp Materials-English	001.200.2420.1.2.034.520.5		\$ -	\$ -		\$ 6,480		\$ 480	\$ (6,000)	-92.59%
Non-Exp Materials-Math	001.200.2420.1.2.052.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Music	001.200.2420.1.2.054.520.5		\$ 498	\$ 294		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Science	001.200.2420.1.2.064.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Social Studies	001.200.2420.1.2.067.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Rental/Lease Equipment	001.200.2420.9.2.099.620.5		\$ 35,367	\$ 27,203		\$ 35,367		\$ 27,203	\$ (8,164)	-23.08%
Exp Materials-Art	001.200.2430.1.2.020.500.5		\$ 4,120	\$ 5,877		\$ 6,810		\$ 6,810	\$ -	0.00%
Exp Materials-Tech	001.200.2430.1.2.027.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Drama	001.200.2430.1.2.030.500.5		\$ 1,789	\$ 2,139		\$ 1,800		\$ 1,800	\$ -	0.00%
Exp Materials-English	001.200.2430.1.2.034.500.5		\$ 1,198	\$ 7,312		\$ 3,500		\$ 3,500	\$ -	0.00%
Exp Materials-World Language	001.200.2430.1.2.036.500.5		\$ 1,028	\$ 3,241		\$ 2,220		\$ 2,220	\$ -	0.00%
Exp Materials-MS Band	001.200.2430.1.2.039.500.5		\$ 1,254	\$ -		\$ 1,275		\$ 1,275	\$ -	0.00%
Exp Materials-HCS	001.200.2430.1.2.044.500.5		\$ 1,331	\$ 833		\$ 1,500		\$ 1,500	\$ -	0.00%
Exp Materials-Math	001.200.2430.1.2.052.500.5		\$ 2,267	\$ 2,948		\$ 13,000		\$ 13,000	\$ -	0.00%
Exp Materials-Music	001.200.2430.1.2.054.500.5		\$ 1,237	\$ 1,393		\$ 2,125		\$ 2,125	\$ -	0.00%
Exp Materials-Reading	001.200.2430.1.2.061.500.5		\$ 500	\$ 334		\$ 500		\$ 500	\$ -	0.00%
Exp Materials-PE	001.200.2430.1.2.057.500.5		\$ 2,454	\$ 3,554		\$ 3,000		\$ 3,000	\$ -	0.00%
Exp Materials-Science	001.200.2430.1.2.064.500.5		\$ 6,151	\$ 7,707		\$ 7,875		\$ 7,875	\$ -	0.00%
Exp Materials-Social Studies	001.200.2430.1.2.067.500.5		\$ 2,780	\$ 2,039		\$ 2,000		\$ 2,000	\$ -	0.00%
Sub Total			\$ 66,587	\$ 69,169		\$ 92,652		\$ 78,488	\$ (14,164)	-15.29%
<b>Health/Nursing Services</b>										
School Nurse	001.200.3200.1.2.042.130.5	1.00	\$ 59,328	\$ 70,295	1.00	\$ 71,346	1.00	\$ 73,113	\$ 1,768	2.48%
Contracted Services-Health	001.200.3200.1.2.042.400.5		\$ 250	\$ 128		\$ 250		\$ 250	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5		\$ 826	\$ 841		\$ 1,000		\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5		\$ 750	\$ 537		\$ 750		\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 61,154	\$ 71,801	1.00	\$ 73,346	1.00	\$ 75,113	\$ 1,768	2.41%
<b>Technology</b>										
Technology Aides	001.200.2330.1.2.027.300.5	1.20	\$ 34,433	\$ 20,875	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.200.2451.1.2.027.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5		\$ 6,656	\$ 3,522		\$ 6,656		\$ 6,656	\$ -	0.00%
Sub Total		1.20	\$ 41,089	\$ 24,397	0.00	\$ 6,656	0.00	\$ 6,656	\$ -	0.00%
<b>Instructional Services Total</b>		64.26	\$ 3,787,496	\$ 3,622,532	55.63	\$ 3,497,838	57.52	\$ 3,738,352	\$ 240,513	6.88%
<b>Maintenance</b>										
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	\$ 130,291	\$ 133,444	3.00	\$ 133,378	3.00	\$ 133,767	\$ 389	0.29%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5		\$ 813	\$ 979		\$ 975		\$ 975	\$ -	0.00%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5		\$ 18,671	\$ 18,358		\$ 18,671		\$ 18,671	\$ -	0.00%
Special Projects	001.200.4220.9.2.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

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

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



**Hamilton Wenham Regional School District FY16 Budget**  
**Hamilton-Wenham Regional High School**

Hamilton-Wenham RHS Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
Principal Salary	001.300.2210.1.3.090.100.5	2.00	\$ 226,258	\$ 228,760	2.00	\$ 233,358	2.00	\$ 238,001	\$ 4,644	1.99%
Clerical Salary	001.300.2210.1.3.090.200.5	3.00	\$ 135,074	\$ 139,656	3.00	\$ 143,657	3.00	\$ 143,793	\$ 135	0.09%
Contracted Services	001.300.2210.1.3.090.400.5		\$ 43,575	\$ 63,231		\$ 47,425		\$ 47,425	\$ -	0.00%
Expendable Materials	001.300.2210.1.3.090.500.5		\$ 16,107	\$ 15,953		\$ 20,045		\$ 20,045	\$ -	0.00%
Non Expendable Materials	001.300.2210.1.3.090.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Other Expenses	001.300.2210.1.3.090.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
PD-Principals	001.300.2357.1.3.090.600.5		\$ 1,000	\$ 3,071		\$ 12,000		\$ 26,000	\$ 14,000	116.67%
Affiliations/Conferences	001.300.2357.1.3.090.690.5		\$ 6,135	\$ 6,930		\$ 6,765		\$ 6,765	\$ -	0.00%
<b>Sub Total</b>		<b>5.00</b>	<b>\$ 428,149</b>	<b>\$ 457,601</b>	<b>5.00</b>	<b>\$ 463,250</b>	<b>5.00</b>	<b>\$ 482,029</b>	<b>\$ 18,779</b>	<b>4.05%</b>
<b>Regular Ed Instruction</b>										
<b>Staffing</b>										
Classroom Teachers	001.300.2305.1.3.099.100.5	47.10	\$ 3,363,242	\$ 3,289,182	46.80	\$ 3,323,750	46.80	\$ 3,448,965	\$ 125,215	3.77%
Salary-Department Heads	001.300.2220.1.3.099.110.5		\$ 61,063	\$ 57,184	0.00	\$ 63,149	0.00	\$ 65,662	\$ 2,513	3.98%
Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5		\$ 300	\$ 300		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5		\$ 1,000	\$ 481		\$ 400		\$ 400	\$ -	0.00%
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5		\$ 1,520	\$ 1,930		\$ 1,520		\$ 1,520	\$ -	0.00%
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5		\$ 700	\$ 1,328		\$ 1,100		\$ 1,100	\$ -	0.00%
Contracted Services-Science	001.300.2330.1.3.064.400.5		\$ 3,100	\$ 2,244		\$ 2,000		\$ 2,000	\$ -	0.00%
Contracted Services-Math	001.300.2330.1.3.052.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Library	001.300.2415.1.3.050.400.5		\$ 1,500	\$ 1,204		\$ 1,500		\$ 1,500	\$ -	0.00%
Contracted Services-National History Day	001.300.3520.1.3.067.460.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Art Club	001.300.3520.1.3.020.460.5		\$ -	\$ 33		\$ -		\$ -	\$ -	#DIV/0!
Technology Instructor	001.300.2310.1.3.027.100.5	0.50	\$ 40,819	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Instructional Aides	001.300.2330.1.3.099.300.5	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Librarian	001.300.2340.1.3.050.100.5	0.50	\$ 42,547	\$ 40,797	0.50	\$ 34,438	0.50	\$ 41,669	\$ 7,231	21.00%
Other Professional Salaries	001.300.2440.1.3.075.300.5		\$ -	\$ 1,667		\$ -	0.00	\$ -	\$ -	#DIV/0!
Extra Curricular Activities	001.300.3520.1.3.029.140.5		\$ 32,960	\$ 30,377	0.00	\$ 32,310	0.00	\$ 35,183	\$ 2,872	8.89%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5		\$ 17,907	\$ 15,413	0.00	\$ 13,790	0.00	\$ 16,471	\$ 2,681	19.44%
Library Aide	001.300.2340.1.3.050.300.5	0.63	\$ 14,726	\$ 20,228	0.80	\$ 18,371	0.80	\$ 20,264	\$ 1,893	10.30%
<b>Sub Total-Reg Ed Staffing</b>		<b>48.73</b>	<b>\$ 3,581,383</b>	<b>\$ 3,462,370</b>	<b>48.10</b>	<b>\$ 3,492,329</b>	<b>48.10</b>	<b>\$ 3,634,734</b>	<b>\$ 142,404</b>	<b>4.08%</b>
<b>Professional Development</b>										
PD-Art	001.300.2357.1.3.020.600.5		\$ 380	\$ 393		\$ 1,160		\$ 1,160	\$ -	0.00%
PD-English	001.300.2357.1.3.034.600.5		\$ 1,400	\$ 235		\$ 1,350		\$ 1,350	\$ -	0.00%
PD-Social Studies	001.300.2357.1.3.067.600.5		\$ 1,240	\$ 2,167		\$ 4,900		\$ 4,900	\$ -	0.00%
PD-FL	001.300.2357.1.3.036.600.5		\$ 2,630	\$ 1,958		\$ 2,750		\$ 2,750	\$ -	0.00%
PD-Guidance	001.300.2357.1.3.041.600.5		\$ 1,300	\$ 610		\$ 1,300		\$ 1,300	\$ -	0.00%
PD-Health/Cons Sci	001.300.2357.1.3.044.600.5		\$ 400	\$ -		\$ 600		\$ 600	\$ -	0.00%
PD-Library	001.300.2357.1.3.050.600.5		\$ 570	\$ 358		\$ 550		\$ 550	\$ -	0.00%
PD-Math	001.300.2357.1.3.052.600.5		\$ 4,000	\$ 2,211		\$ 1,050		\$ 1,050	\$ -	0.00%
PD-Health/PE	001.300.2357.1.3.057.600.5		\$ 600	\$ 324		\$ 1,600		\$ 1,600	\$ -	0.00%
PD-Science	001.300.2357.1.3.064.600.5		\$ 2,450	\$ 1,029		\$ 2,500		\$ 2,500	\$ -	0.00%
<b>Sub Total-PD</b>			<b>\$ 14,970</b>	<b>\$ 9,285</b>		<b>\$ 17,760</b>		<b>\$ 17,760</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Student Support Services</b>										
Guidance Counselor	001.300.2710.1.3.041.100.5	4.80	\$ 381,496	\$ 381,803	4.80	\$ 379,354	4.80	\$ 388,742	\$ 9,388	2.47%
Salary-Department Heads	001.300.2710.1.3.041.110.5		\$ 4,439	\$ 4,178	0.00	\$ 13,521	0.00	\$ 13,652	\$ 131	0.97%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.75	\$ 31,988	\$ 33,787	0.75	\$ 34,762	0.78	\$ 34,617	\$ (145)	-0.42%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5		\$ 6,395	\$ 6,479		\$ 6,400		\$ 6,400	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5		\$ 500	\$ 491		\$ 500		\$ 500	\$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5		\$ 2,500	\$ 2,465		\$ 2,500		\$ 2,500	\$ -	0.00%
<b>Sub Total</b>		<b>5.55</b>	<b>\$ 427,318</b>	<b>\$ 429,202</b>	<b>5.55</b>	<b>\$ 437,037</b>	<b>5.58</b>	<b>\$ 446,411</b>	<b>\$ 9,375</b>	<b>2.15%</b>
<b>Special Education</b>										
Team Chair Salary	001.300.2220.2.3.099.110.5	1.00	\$ 83,508	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Department Chair Salary	001.300.2315.2.3.099.100.5		\$ 7,004	\$ 47,500	0.50	\$ 45,000	0.50	\$ 45,900	\$ 900	2.00%
SPED Teachers	001.300.2305.2.3.099.100.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	6.00	\$ 415,803	\$ 370,554	6.00	\$ 423,840	6.00	\$ 438,567	\$ 14,727	3.47%
School Psychologist	001.300.2800.2.3.099.100.5	1.00	\$ 80,093	\$ 81,593	1.00	\$ 82,821	1.00	\$ 84,898	\$ 2,077	2.51%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	0.11	\$ 8,537	\$ 8,537	0.11	\$ 8,666	0.11	\$ 8,883	\$ 217	2.51%
SPED TA Salary	001.300.2330.2.3.093.300.5	2.00	\$ 29,847	\$ 54,090	3.00	\$ 58,149	2.50	\$ 46,790	\$ (11,359)	-19.53%
HS SPED PD	001.300.2357.2.3.079.600.5		\$ 3,225	\$ 212		\$ 2,350		\$ 2,350	\$ -	0.00%
SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5		\$ 2,500	\$ 2,927		\$ 130		\$ 130	\$ -	0.00%
SPED Exp Supplies	001.300.2430.2.3.099.500.5		\$ 6,908	\$ 4,069		\$ 3,100		\$ 3,100	\$ -	0.00%
<b>Sub Total</b>		<b>10.11</b>	<b>\$ 637,425</b>	<b>\$ 569,482</b>	<b>10.61</b>	<b>\$ 624,056</b>	<b>10.11</b>	<b>\$ 630,618</b>	<b>\$ 6,562</b>	<b>1.05%</b>
<b>STAY Program</b>										
STAY Teacher Salary	001.300.2305.1.3.051.100.5	1.00	\$ 68,875	\$ 42,425	1.00	\$ 54,491	1.00	\$ 59,307	\$ 4,816	8.84%
STAY Behavior Specialist Salary	001.300.2310.2.3.051.100.5	1.00	\$ 76,637	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
STAY TA Salary	001.300.2330.1.3.051.300.5	1.00	\$ 25,364	\$ 20,925	1.00	\$ 22,183	1.50	\$ 33,624	\$ 11,441	51.57%
<b>Sub Total</b>		<b>3.00</b>	<b>\$ 170,876</b>	<b>\$ 63,350</b>	<b>2.00</b>	<b>\$ 76,674</b>	<b>2.50</b>	<b>\$ 92,931</b>	<b>\$ 16,257</b>	<b>21.20%</b>
<b>Textbooks</b>										
Textbooks-English	001.300.2410.1.3.034.520.5		\$ 9,788	\$ 9,711		\$ 10,950		\$ 10,950	\$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5		\$ 3,080	\$ 2,821		\$ 2,800		\$ 2,800	\$ -	0.00%
Textbooks-Art	001.300.2410.1.3.020.520.5		\$ -	\$ 128		\$ 850		\$ 850	\$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5		\$ 4,292	\$ 2,136		\$ 1,500		\$ 1,500	\$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5		\$ 3,065	\$ -		\$ 2,600		\$ 2,600	\$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5		\$ 3,182	\$ 2,560		\$ 16,195		\$ 3,195	\$ (13,000)	-80.27%
<b>Sub Total</b>			<b>\$ 23,407</b>	<b>\$ 17,356</b>		<b>\$ 34,895</b>		<b>\$ 21,895</b>	<b>\$ (13,000)</b>	<b>-37.25%</b>
<b>Supplies/Materials</b>										
Supplies Materials-Library	001.300.2415.1.3.050.500.5		\$ 550	\$ 472		\$ 550		\$ 550	\$ -	0.00%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5		\$ 8,030	\$ 8,976		\$ 8,000		\$ 8,000	\$ -	0.00%
Non-Exp Materials-Art	001.300.2420.1.3.020.520.5		\$ 1,455	\$ 1,286		\$ 5,900		\$ 5,900	\$ -	0.00%
Non-Exp Materials-English	001.300.2420.1.3.034.520.5		\$ 200	\$ 207		\$ 200		\$ 200	\$ -	0.00%
Non-Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5		\$ 1,531	\$ 1,219		\$ 800		\$ 800	\$ -	0.00%
Non-Exp Materials-World Language	001.300.2420.1.3.036.520.5		\$ 655	\$ 443		\$ 315		\$ 315	\$ -	0.00%
Non-Exp Materials-Health/FCS	001.300.2420.1.3.044.520.5		\$ 625	\$ 304		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Applied Tech	001.300.2451.1.3.045.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Math	001.300.2420.1.3.052.520.5		\$ 2,330	\$ 2,341		\$ 165		\$ 165	\$ -	0.00%
Non-Exp Materials-Fine Arts	001.300.2420.1.3.054.520.5		\$ 4,000	\$ 6,210		\$ 4,000		\$ 4,000	\$ -	0.00%
Non-Exp Materials-Health Sci/PE	001.300.2420.1.3.057.520.5		\$ 950	\$ 940		\$ 2,150		\$ 2,150	\$ -	0.00%
Non-Exp Materials-Social Studies	001.300.2420.1.3.067.520.5		\$ 1,120	\$ 220		\$ 375		\$ 375	\$ -	0.00%
Non-Exp Materials-Science	001.300.2420.1.3.064.520.5		\$ 8,465	\$ 20,384		\$ 11,000		\$ 11,000	\$ -	0.00%

**Hamilton Wenham Regional School District FY16 Budget**  
**Hamilton-Wenham Regional High School**

Hamilton-Wenham RHS Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Non-Exp Materials-Tech Science	001.300.2420.1.3.027.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Rental/Lease Equipment	001.300.2420.9.3.099.620.5		\$ 25,000	\$ 32,147		\$ 25,000		\$ 32,147	\$ 7,147	28.59%
Exp Materials-Art	001.300.2430.1.3.020.500.5		\$ 7,300	\$ 6,931		\$ 8,800		\$ 8,800	\$ -	0.00%
Exp Materials-English	001.300.2430.1.3.034.500.5		\$ 1,125	\$ 1,484		\$ 1,375		\$ 1,375	\$ -	0.00%
Exp Materials-World Language	001.300.2430.1.3.036.500.5		\$ 3,925	\$ 3,395		\$ 2,400		\$ 2,400	\$ -	0.00%
Exp Materials-HCS	001.300.2430.1.3.044.500.5		\$ 3,100	\$ 2,302		\$ 3,000		\$ 3,000	\$ -	0.00%
Exp Materials-Math	001.300.2430.1.3.052.500.5		\$ 1,919	\$ 2,029		\$ 1,350		\$ 1,350	\$ -	0.00%
Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5		\$ 1,590	\$ 1,242		\$ 2,466		\$ 2,466	\$ -	0.00%
Exp Materials-PE	001.300.2430.1.3.057.500.5		\$ 3,400	\$ 3,290		\$ 2,500		\$ 2,500	\$ -	0.00%
Exp Materials-Science / Science Fair	001.300.2430.1.3.064.500.5		\$ 15,824	\$ 15,783		\$ 15,800		\$ 15,800	\$ -	0.00%
Exp Materials-Social Studies	001.300.2430.1.3.067.500.5		\$ 1,855	\$ 1,799		\$ 1,250		\$ 1,250	\$ -	0.00%
Exp Materials-Tech Arts	001.300.2451.1.3.020.520.5		\$ 3,033	\$ -		\$ 3,200		\$ 3,200	\$ -	0.00%
Exp Materials-Audio Visual	001.300.2451.1.3.021.500.5		\$ -	\$ 3,091		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Tech Science	001.300.2451.1.3.064.520.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>			\$ 97,982	\$ 116,495		\$ 101,096		\$ 108,243	\$ 7,147	7.07%
<b>Health/Nursing Services</b>										
School Nurse	001.300.3200.1.3.042.130.5	1.50	\$ 84,937	\$ 70,676	1.50	\$ 86,056	1.50	\$ 89,864	\$ 3,808	4.42%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services Health	001.300.3200.1.3.042.400.5		\$ 400	\$ 128		\$ 400		\$ 400	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5		\$ 1,300	\$ 1,408		\$ 1,600		\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5		\$ 100	\$ 139		\$ 600		\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5		\$ 750	\$ 281		\$ 750		\$ 750	\$ -	0.00%
<b>Sub Total</b>		1.50	\$ 87,487	\$ 72,632	1.50	\$ 89,406	1.50	\$ 93,214	\$ 3,808	4.26%
<b>Technology</b>										
Technology Aides	001.300.2330.1.3.027.300.5	1.10	\$ 35,250	\$ 20,875	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		\$ 5,500	\$ 24,115		\$ 5,000		\$ 5,000	\$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5		\$ 5,200	\$ 9,343		\$ 5,000		\$ 5,000	\$ -	0.00%
<b>Sub Total</b>		1.10	\$ 45,950	\$ 54,333	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
<b>Instructional Services Total</b>		<b>75.00</b>	<b>\$ 5,514,946</b>	<b>\$ 5,252,107</b>	<b>77.76</b>	<b>\$ 5,346,503</b>	<b>77.79</b>	<b>\$ 5,537,835</b>	<b>\$ 191,332</b>	<b>3.58%</b>
<b>Maintenance</b>										
Custodial Salary	001.300.4110.9.3.099.320.5	4.00	\$ 176,353	\$ 174,160	4.00	\$ 178,054	4.00	\$ 178,527	\$ 473	0.27%
Custodial Clothing Allowance	001.300.4110.9.3.099.600.5		\$ 1,300	\$ 1,288		\$ 1,300		\$ 1,300	\$ -	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5		\$ 22,090	\$ 22,295		\$ 22,090		\$ 22,090	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.300.4220.9.3.099.420.5		\$ 58,797	\$ 66,431		\$ 114,129		\$ 104,550	\$ (9,579)	-8.39%
Custodial Travel	001.300.4110.9.3.099.601.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		4.00	\$ 258,540	\$ 264,174	4.00	\$ 315,573	4.00	\$ 306,467	\$ (9,106)	-2.89%
<b>Utilities</b>										
Gas Service	001.300.4120.9.3.099.670.5		\$ 58,248	\$ 53,669		\$ 55,000		\$ 53,669	\$ (1,331)	-2.42%
Electricity	001.300.4130.9.3.099.650.5		\$ 92,029	\$ 112,804		\$ 113,000		\$ 126,905	\$ 13,905	12.31%
Telephone	001.300.4130.9.3.099.680.5		\$ 25,000	\$ 21,477		\$ 22,500		\$ 21,477	\$ (1,023)	-4.55%
Water	001.300.4130.9.3.099.690.5		\$ 5,500	\$ 5,573		\$ 6,000		\$ 5,573	\$ (427)	-7.12%
<b>Sub Total</b>			\$ 180,777	\$ 193,523		\$ 196,500		\$ 207,623	\$ 11,123.49	5.66%
<b>Operations/Maintenance Total</b>		<b>4.00</b>	<b>\$ 439,317</b>	<b>\$ 457,697</b>	<b>4.00</b>	<b>\$ 512,073</b>	<b>4.00</b>	<b>\$ 514,090</b>	<b>\$ 2,017</b>	<b>0.39%</b>
<b>Total:</b>		<b>79.00</b>	<b>\$ 5,954,263</b>	<b>\$ 5,709,803</b>	<b>76.76</b>	<b>\$ 5,858,576</b>	<b>76.79</b>	<b>\$ 6,051,925</b>	<b>\$ 193,349</b>	<b>3.30%</b>



Hamilton Wenham Regional School District FY16 Budget  
Athletics

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

FY2015-16		400	470	520	401	390	100						
Sport	#	Transportation (1)	Officials (2)	Supplies /Assets	Contract Services (3)	Personnel (4)	Salaries (5)	Other (6)	Total Cost	2/3 Gate	Net Total	Raw Fee	User Fee Redu
Baseball	32	\$4,140	\$3,124	\$1,800	\$900	\$0	\$9,033	\$0	\$18,997	\$0	\$18,997	\$593.66	\$474.93
Basketball, Boys	25	\$4,140	\$2,968	\$1,000	\$300	\$2,200	\$9,704	\$0	\$20,312	\$2,250	\$18,062	\$722.49	\$577.99
Basketball, Fresh B	10	\$2,760	\$896	\$300	\$0	\$280	\$3,822	\$0	\$8,058	\$0	\$8,058	\$805.79	\$644.64
Basketball, Girls	23	\$4,140	\$2,968	\$1,000	\$300	\$2,200	\$9,704	\$0	\$20,312	\$1,250	\$19,062	\$828.79	\$663.04
Basketball, Fresh G	10	\$2,760	\$896	\$300	\$0	\$280	\$3,822	\$0	\$8,058	\$0	\$8,058	\$805.79	\$644.64
Cheerleading (F)	18	\$3,250	\$0	\$500	\$2,050	\$0	\$5,475	\$0	\$11,275	\$0	\$11,275	\$626.41	\$501.13
Cheerleading (W)	18	\$3,250	\$0	\$500	\$1,600	\$0	\$5,475	\$0	\$10,825	\$0	\$10,825	\$601.41	\$481.13
Cross Country	45	\$8,345	\$0	\$1,000	\$625	\$0	\$12,485	\$0	\$22,455	\$0	\$22,455	\$499.00	\$399.20
Field Hockey	28	\$4,140	\$2,588	\$1,000	\$1,550	\$315	\$9,033	\$0	\$18,626	\$0	\$18,626	\$665.22	\$532.17
Football	48	\$3,795	\$3,900	\$6,500	\$15,512	\$1,195	\$23,826	\$0	\$54,728	\$3,500	\$51,228	\$1,067.25	\$853.80
Golf	14	\$3,450	\$0	\$750	\$0	\$0	\$5,475	\$0	\$9,675	\$0	\$9,675	\$691.10	\$552.88
Gymnastics	20	\$2,415	\$880	\$500	\$3,425	\$0	\$5,395	\$0	\$12,615	\$0	\$12,615	\$630.74	\$504.59
Ice Hockey	18	\$3,795	\$1,516	\$2,500	\$21,402	\$630	\$9,033	\$0	\$38,876	\$2,500	\$36,376	\$2,020.90	\$1,616.72
Indoor Track	50	\$6,270	\$0	\$700	\$2,975	\$0	\$12,591	\$0	\$22,536	\$0	\$22,536	\$450.72	\$360.57
Lacrosse, Boys	42	\$4,140	\$2,968	\$2,100	\$3,100	\$350	\$12,591	\$0	\$25,249	\$0	\$25,249	\$601.16	\$480.93
Lacrosse, Girls	35	\$4,140	\$2,968	\$2,100	\$3,100	\$350	\$9,033	\$0	\$21,691	\$0	\$21,691	\$619.75	\$495.80
Soccer, Boys	36	\$3,795	\$2,700	\$1,175	\$2,150	\$315	\$9,033	\$0	\$19,168	\$0	\$19,168	\$532.45	\$425.96
Soccer, Fresh Boys	16	\$2,415	\$784	\$200	\$975	\$0	\$3,558	\$0	\$7,932	\$0	\$7,932	\$495.74	\$396.59
Soccer, Girls	40	\$3,795	\$2,700	\$1,175	\$2,150	\$315	\$9,033	\$0	\$19,168	\$0	\$19,168	\$479.20	\$383.36
Soccer, Fresh Girls	16	\$2,415	\$784	\$200	\$975	\$0	\$3,558	\$0	\$7,932	\$0	\$7,932	\$495.74	\$396.59
Softball	18	\$4,140	\$1,784	\$1,800	\$900	\$0	\$5,475	\$0	\$14,099	\$0	\$14,099	\$783.30	\$626.64
Swimming	32	\$2,070	\$1,228	\$900	\$6,420	\$0	\$8,953	\$0	\$19,571	\$0	\$19,571	\$611.58	\$489.26
Tennis, Boys	14	\$3,105	\$0	\$1,100	\$550	\$0	\$5,475	\$0	\$10,230	\$0	\$10,230	\$730.74	\$584.59
Tennis, Girls	14	\$3,105	\$0	\$1,100	\$550	\$0	\$5,475	\$0	\$10,230	\$0	\$10,230	\$730.74	\$584.59
Track & Field	80	\$9,605	\$0	\$2,000	\$2,275	\$3,025	\$22,870	\$0	\$39,775	\$0	\$39,775	\$497.19	\$397.75
Volleyball	24	\$3,795	\$2,792	\$1,000	\$175	\$400	\$9,033	\$0	\$17,195	\$0	\$17,195	\$716.46	\$573.17
<b>Totals</b>		\$103,170	\$38,444	\$33,200	\$73,959	\$11,855	\$228,962	\$0	\$489,590	\$9,500	\$480,090		
<b>Administration</b>		\$3,450	\$4,382	\$4,300	\$45,318	\$0	\$120,865	\$1,000	\$179,315				
<b>Total Athletics</b>		<b>\$106,620</b>	<b>\$42,826</b>	<b>\$37,500</b>	<b>\$119,277</b>	<b>\$11,855</b>	<b>\$349,827</b>	<b>\$1,000</b>					

(1) - as per transportation contract

(2) - fees set by MIAA

(3) - facilities, rentals, entry fees, eqpt maint, etc.

(4) - judges, timers, etc.

(5) - contractual coaches stipends

(6) - CAL meetings, etc.

<b>User Fees Needed</b>	<b>\$480,090.46</b>
<b>School Comm Contr.</b>	<b>20.0%</b>
<b>School Comm 20% Amt</b>	<b>\$96,018.09</b>
<b>Plus Admin</b>	<b>\$179,315.00</b>
<b>Plus Scholarship Amt</b>	<b>\$10,000.00</b>
<b>Plus User Fee Relief Amt</b>	<b>\$48,009.05</b>
<b>Total Amt Supplied</b>	<b>\$333,342.14</b>



**Hamilton Wenham Regional School District FY16 Budget**  
**Central Office Programs**

Hamilton-Wenham Central Office Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
<b>School Committee</b>										
Clerical/SC	001.400.1110.9.9.000.200.5		\$ 5,000	\$ 2,600	0.10	\$ 5,000	0.10	\$ 5,000	\$ -	0.00%
Contracted Services/SC	001.400.1110.9.9.000.400.5		\$ 10,000	\$ 4,025		\$ 10,000		\$ 10,000	\$ -	0.00%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5		\$ 4,000	\$ 1,695		\$ 4,000		\$ 4,000	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5		\$ 25,000	\$ 63,762		\$ 25,000		\$ 50,000	\$ 25,000	100.00%
OT Exp/SC	001.400.1110.9.9.000.600.5		\$ 12,000	\$ 9,888		\$ 12,000		\$ 12,000	\$ -	0.00%
<b>Sub Total</b>			\$ 56,000	\$ 81,970	0.10	\$ 56,000	0.10	\$ 81,000	\$ 25,000.00	44.64%
<b>Superintendent's Office</b>										
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	\$ 171,700	\$ 165,000	1.00	\$ 173,316	1.00	\$ 175,099	\$ 1,783	1.03%
Sick Day Buy Back	001.400.1210.9.9.000.190.5		\$ 75,000	\$ 31,962	0.00	\$ 40,000	0.00	\$ 25,000	\$ (15,000)	-37.50%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	1.00	\$ 54,601	\$ 55,966	1.00	\$ 57,091	1.00	\$ 58,227	\$ 1,136	1.99%
Courier Salary	001.400.1210.9.9.000.300.5		\$ 3,528	\$ -		\$ 3,528		\$ -	\$ (3,528)	-100.00%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5		\$ 25,000	\$ 26,659		\$ 20,700		\$ 20,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5		\$ 5,000	\$ 4,879		\$ 5,000		\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5		\$ 33,800	\$ 24,512		\$ 33,800		\$ 33,800	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5		\$ 13,206	\$ 8,465		\$ 13,206		\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5		\$ 13,000	\$ 4,077		\$ 13,000		\$ 13,000	\$ -	0.00%
Personal Day Buy Back	001.400.1210.9.9.001.190.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Supt non-exp technology	001.400.1210.9.9.027.520.5		\$ 1,500	\$ 44		\$ 1,500		\$ 1,500	\$ -	0.00%
Health Reimb	001.400.1410.0.0.002.100.5		\$ 5,500	\$ -		\$ 5,500		\$ -	\$ (5,500)	-100.00%
Admin Salary Contingency	001.400.5740.9.9.000.484.5		\$ 25,000	\$ -		\$ -		\$ 35,000	\$ 35,000	#DIV/0!
<b>Sub Total</b>		2.00	\$ 426,835	\$ 321,564	2.00	\$ 366,641	2.00	\$ 380,532	\$ 13,891.42	3.79%
<b>Business Office</b>										
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5		\$ 5,500	\$ -		\$ 5,500		\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5		\$ 15,000	\$ 7,842		\$ 15,000		\$ 8,000	\$ (7,000)	-46.67%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	\$ 127,119	\$ 81,897	1.00	\$ 130,000	1.00	\$ 132,600	\$ 2,600	2.00%
Sal Prof Travel	001.400.1410.9.9.026.170.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	4.40	\$ 310,942	\$ 221,531	4.50	\$ 259,323	4.50	\$ 287,107	\$ 27,785	10.71%
Human Resources	001.400.1420.9.9.024.100.5		\$ -	\$ 66,346	1.00	\$ 76,508	1.00	\$ 78,030	\$ 1,523	1.99%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5		\$ -	\$ 270		\$ -		\$ -	\$ -	#DIV/0!
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5		\$ 107,000	\$ 127,965		\$ 91,000		\$ 91,000	\$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5		\$ 15,000	\$ 138,549		\$ 15,000		\$ 15,000	\$ -	0.00%
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5		\$ 2,500	\$ 724		\$ 2,500		\$ 2,500	\$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5		\$ 5,000	\$ 10,571		\$ 5,000		\$ 5,000	\$ -	0.00%
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5		\$ 500	\$ -		\$ 500		\$ 500	\$ -	0.00%
<b>Sub Total-Business</b>		5.40	\$ 588,561	\$ 655,695	6.50	\$ 600,330	6.50	\$ 625,237	\$ 24,907.25	4.15%
<b>Other Office Expenses</b>										
PD-Office Personnel	001.400.1410.9.9.099.600.5		\$ 7,000	\$ 6,396		\$ 7,000		\$ 18,000	\$ 11,000	157.14%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5		\$ 520	\$ 520		\$ 520		\$ 520	\$ -	0.00%
<b>Sub Total</b>			\$ 7,520	\$ 6,916		\$ 7,520		\$ 18,520	\$ 11,000.00	146.28%
<b>Curriculum and Instruction</b>										
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	1.00	\$ 125,240	\$ 128,121	1.00	\$ 130,696	1.00	\$ 133,297	\$ 2,601	1.99%
Sal Clerical C and I	001.400.2110.9.9.073.200.5	1.00	\$ 44,003	\$ 65,760	1.00	\$ 45,785	1.00	\$ 47,717	\$ 1,932	4.22%
EXP Mat C & I	001.400.2110.9.9.073.500.5		\$ 1,301	\$ 2,913		\$ 1,300		\$ 1,300	\$ -	0.00%
Non EXP Mat C & I	001.400.2110.9.9.073.520.5		\$ 1,000	\$ 750		\$ 1,000		\$ 1,000	\$ -	0.00%
C & I Other Expenses	001.400.2110.9.9.027.600.5		\$ -	\$ 1,072		\$ -		\$ -	\$ -	#DIV/0!
Affiliations and Conf -C&I	001.400.2110.9.9.073.690.5		\$ 1,100	\$ 7,248		\$ 1,100		\$ 1,100	\$ -	0.00%
C & I Travel	001.400.2110.9.9.089.601.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Curriculum Coordinators	001.400.2315.9.9.099.100.5		\$ -	\$ -		\$ -	1.75	\$ 151,929	\$ 151,929	#DIV/0!
ESL Teachers Salary	001.400.2310.1.9.084.100.5		\$ -	\$ -		\$ -	1.00	\$ 60,000	\$ 60,000	#DIV/0!
<b>Sub Total</b>		2.00	\$ 172,644	\$ 205,864	2.00	\$ 179,881	4.75	\$ 396,343	\$ 216,461.70	120.34%
<b>Section 504</b>										
504 Tutor Salary	001.400.2310.9.9.099.190.5		\$ 217	\$ -		\$ 29,296		\$ -	\$ (29,296)	-100.00%
504 Tutor Aide Salary	001.400.2330.9.9.099.300.5		\$ -	\$ 360		\$ -		\$ -	\$ -	#DIV/0!
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5		\$ 2,500	\$ 6,139		\$ 6,500		\$ 6,500	\$ -	0.00%
504 Instructional Equipment	001.400.2420.1.9.099.610.5		\$ -	\$ 18		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>			\$ 2,717	\$ 6,518		\$ 35,796		\$ 6,500	\$ (29,296.00)	-81.84%
<b>Substitute Salaries</b>										
Substitute Salary	001.400.2325.9.9.092.300.5		\$ 145,000	\$ 185,008		\$ 145,000		\$ 181,000	\$ 36,000	24.83%
<b>Sub Total</b>			\$ 145,000	\$ 185,008		\$ 145,000		\$ 181,000	\$ 36,000.00	24.83%
<b>ELL</b>										
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5		\$ 4,691	\$ -		\$ 4,691		\$ 4,691	\$ -	0.00%
ELL Cont Services	001.400.2330.9.9.046.400.5		\$ 50,000	\$ 56,078		\$ 75,000		\$ 50,000	\$ (25,000)	-33.33%
ELL Supplies	001.400.2430.1.9.046.500.5		\$ 1,500	\$ 907		\$ 2,000		\$ 2,000	\$ -	0.00%
ELL Other Expense	001.400.2357.9.9.046.600.5		\$ 2,500	\$ -		\$ 1,000		\$ 1,000	\$ -	0.00%
<b>Sub Total</b>			\$ 58,691	\$ 56,985		\$ 82,691		\$ 57,691	\$ (25,000.00)	-30.23%
<b>Curriculum and Instruction</b>										
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5		\$ -	\$ -		\$ 13,500		\$ 13,500	\$ -	0.00%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5		\$ -	\$ 635		\$ -		\$ -	\$ -	#DIV/0!
Substitutes Salary P/D	001.400.2355.9.9.092.300.5		\$ 19,000	\$ 16,343		\$ 19,000		\$ 19,000	\$ -	0.00%
Prof Dev Course Reimb Taxable	001.400.2357.9.9.099.160.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Prof Dev C & I	001.400.2357.9.9.073.600.5		\$ 17,673	\$ 26,483		\$ 17,673		\$ 17,673	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5		\$ 10,000	\$ 4,743		\$ 10,000		\$ 10,000	\$ -	0.00%
PD Senior Status Salary	001.400.2357.9.9.091.190.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5		\$ 30,000	\$ 23,040		\$ 30,000		\$ 30,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5		\$ 6,000	\$ 332		\$ 6,000		\$ 6,000	\$ -	0.00%
District Extended Responsibilities	001.400.2315.9.9.029.160.5		\$ 12,864	\$ 17,914	2.75	\$ 274,296	0.00	\$ 40,057	\$ (234,240)	-85.40%
C & I Contracted Services	001.400.2430.0.9.000.400.5		\$ 6,590	\$ 3,370		\$ 6,590		\$ 6,590	\$ -	0.00%
<b>Sub Total</b>			\$ 102,127	\$ 92,858	2.75	\$ 377,059		\$ 142,820	\$ (234,239.79)	-62.12%
<b>Health/Nursing Services</b>										
District Physician	001.400.3200.9.9.042.400.5		\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500	\$ -	0.00%
Food Services	001.099.9970.0.0.000.000.5		\$ -	\$ 37,063		\$ -		\$ -	\$ -	0.00%
<b>Sub Total</b>			\$ 2,500	\$ 39,563		\$ 2,500		\$ 2,500	\$ -	0.00%
<b>Transportation</b>										
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5		\$ 715,000	\$ 675,991		\$ 691,740		\$ 717,218	\$ 25,478	3.68%
<b>Sub Total</b>			\$ 715,000	\$ 675,991		\$ 691,740		\$ 717,218	\$ 25,478.00	3.68%
<b>Crossing Guards</b>										
Crossing Guards Salary	001.400.5550.1.9.099.350.5		\$ 18,800	\$ 11,760		\$ 18,988		\$ 16,445	\$ (2,543)	-13.39%
<b>Sub Total</b>			\$ 18,800	\$ 11,760		\$ 18,988		\$ 16,445	\$ (2,543.20)	-13.39%
<b>Out of District Tuition</b>										
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
School Choice OUT	001.400.9110.1.3.099.400.5		\$ -	\$ 17,266		\$ 25,000		\$ 20,000	\$ (5,000)	-20.00%
<b>Sub Total</b>			\$ -	\$ 17,266		\$ 25,000		\$ 20,000	\$ (5,000.00)	-20.00%
<b>District Administration Total</b>		<b>9.40</b>	<b>\$ 2,296,395</b>	<b>\$ 2,357,956</b>	<b>13.35</b>	<b>\$ 2,589,146</b>	<b>13.35</b>	<b>\$ 2,645,805</b>	<b>\$ 61,659.38</b>	<b>2.38%</b>

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

Technology Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration										
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 111,100.00	\$ 113,544.20	1.00	\$ 115,826.44	1.00	\$ 118,131.38	\$ 2,304.94	1.99%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5		\$ -	\$ 100,884.79	6.20	\$ 293,805.58	6.20	\$ 308,955.96	\$ 15,150.37	5.16%
Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials	001.400.2451.9.9.027.510.5		\$ -	\$ 15,724.83		\$ 950.00		\$ 950.00	\$ -	0.00%
Tech Travel	001.400.2250.9.9.027.601.5		\$ -	\$ 15.37		\$ -		\$ -	\$ -	#DIV/0!
Sub Total		1.00	\$ 111,100.00	\$ 230,169.19	7.20	\$ 410,582.02	7.20	\$ 428,037.34	\$ 17,455.32	4.25%
Network										
Network Infrastructure	001.400.2451.9.9.027.522.5		\$ 87,000.00	\$ 64,116.90		\$ 24,828.00		\$ 30,450.00	\$ 5,622.00	22.64%
Sub Total			\$ 87,000.00	\$ 64,116.90		\$ 24,828.00		\$ 30,450.00	\$ 5,622.00	22.64%
Hardware										
System and Computer Hardware	001.400.2451.9.9.027.529.5		\$ 130,110.00	\$ 142,333.65		\$ 173,341.55		\$ 190,540.00	\$ 17,198.45	9.92%
Sub Total			\$ 130,110.00	\$ 142,333.65		\$ 173,341.55		\$ 190,540.00	\$ 17,198.45	9.92%
Professional Development										
Other Exp Tech Training	001.400.2451.9.9.027.600.5			\$ 13,012.35		\$ -		\$ -	\$ -	#DIV/0!
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5		\$ 2,500.00			\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Aspen User Group Meeting	001.400.2451.9.9.027.600.5		\$ 2,100.00			\$ 2,600.00		\$ 2,600.00	\$ -	0.00%
Aspen Onsite Training	001.400.2451.9.9.027.600.5		\$ 3,500.00			\$ 3,500.00		\$ 3,500.00	\$ -	0.00%
ISTE Conference	001.400.2451.9.9.027.600.5		\$ 1,500.00			\$ 1,800.00		\$ 1,800.00	\$ -	0.00%
Travel	001.400.2451.9.9.027.600.5		\$ 500.00			\$ 500.00		\$ 500.00	\$ -	0.00%
Sub Total			\$ 10,100.00	\$ 13,012.35		\$ 10,900.00		\$ 10,900.00	\$ -	0.00%
Contracted Service										
Onsite Email Maintenance	001.400.2250.9.9.099.400.5		\$ 3,040.00	\$ 104,703.96		\$ 3,040.00		\$ 3,040.00	\$ -	0.00%
Server & Storage Maintenance	001.400.2250.9.9.099.400.5		\$ 3,040.00			\$ 3,040.00		\$ 3,040.00	\$ -	0.00%
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5		\$ -			\$ 16,800.00		\$ 17,300.00	\$ 500.00	2.98%
General onsite Technical Assistance	001.400.2250.9.9.099.400.5		\$ 66,000.00			\$ 66,000.00		\$ 66,000.00	\$ -	0.00%
Aspen Customizations	001.400.2250.9.9.099.400.5		\$ -			\$ 16,000.00		\$ 8,000.00	\$ (8,000.00)	-50.00%
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5		\$ 20,000.00			\$ -		\$ -	\$ -	#DIV/0!
Sub Total			\$ 92,080.00	\$ 104,703.96		\$ 104,880.00		\$ 97,380.00	\$ (7,500.00)	-7.15%
Software										
Technology Software	001.400.2451.9.9.027.400.5		\$ 100,043.90	\$ 89,936.92		\$ 169,687.00		\$ 196,605.00	\$ 26,918.00	15.86%
Sub Total			\$ 100,043.90	\$ 89,936.92		\$ 169,687.00		\$ 196,605.00	\$ 26,918.00	15.86%
Total										
		1.00	\$ 530,433.90	\$ 644,272.97	7.20	\$ 894,218.57	7.20	\$ 953,912.34	\$ 59,693.77	6.68%



TECHNOLOGY: Network, Hardware & Software	Buker	Cutler	Wintrop	MRMS	HWRHS	Admin. Building	District	Total
<b>Network - Level Service</b>								
No Entries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Hardware - Level Service</b>								
Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,500.00	\$ 2,500.00
Cables and Parts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000.00	\$ 3,000.00
LTO4 Tape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	670.00	\$ 670.00
Replace SMARTBOARDS and Projectors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	33,600.00	\$ 33,600.00
Repair System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,000.00	\$ 6,000.00
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	45,770.00	\$ 45,770.00
<b>Software - Level Service</b>								
Aspen SIS System Annual Software Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	28,000.00	\$ 28,000.00
AutoCAD/Solidworks Lic.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,300.00	\$ 2,300.00
Turnitin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,300.00	\$ 4,300.00
Symantec Backup Exec Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	800.00	\$ 800.00
Web Software and Services District Site	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,000.00	\$ 12,000.00
School Dude IT & Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,500.00	\$ 7,500.00
VM Ware Annual Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,200.00	\$ 1,200.00
PerformancePlus CurriculumConnect or Renewal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,240.00	\$ 6,240.00
MECNET eMail Archiving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,000.00	\$ 7,000.00
Bit9 Annual Subscription	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000.00	\$ 3,000.00
MyLearning Plan, annual renewal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,300.00	\$ 5,300.00
MECNet DNS Hosting, SPAM Filtering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,500.00	\$ 17,500.00
Follett Software Destiny Subscription/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,000.00	\$ 6,000.00
Black Board Connect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,500.00	\$ 6,500.00
Assessments Software (PARCC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25,000.00	\$ 25,000.00
SNAP Health Center, PNIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,925.00	\$ 2,925.00
School Spring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,000.00	\$ 5,000.00
Tyler Technologies MUNIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,000.00	\$ 17,000.00
CASPER Suite for APPLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,000.00	\$ 15,000.00
Invest for Learning for HS iPad Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,000.00	\$ 9,000.00
SMART Software Licensing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,040.00	\$ 5,040.00
Other Software licensing & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000.00	\$ 10,000.00
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	196,605.00	\$ 196,605.00
<b>Total Level Service:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	242,375.00	\$ 242,375.00
<b>Network - Special Projects</b>								
Install 30 new Wireless Access Points	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,450.00	\$ 30,450.00
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,450.00	\$ 30,450.00
<b>Hardware - Special Projects</b>								
iPads (15 Student Scholarship/F&RL)	\$ -	\$ -	\$ -	\$ -	10,770.00	\$ -	\$ -	\$ 10,770.00
Upgrade Wireless Master Controller & Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25,000.00	\$ 25,000.00
Cutler Phone System - New	\$ -	28,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500.00
Winthrop Phone System - New	\$ -	\$ -	32,500.00	\$ -	\$ -	\$ -	\$ -	\$ 32,500.00
Teacher Laptop Upgrades (Apple MacBook Pros)	\$ -	\$ -	\$ -	48,000.00	\$ -	\$ -	\$ -	\$ 48,000.00
Subtotal:	\$ -	28,500.00	32,500.00	48,000.00	10,770.00	\$ -	25,000.00	\$ 144,770.00
<b>Software - Special Projects</b>								
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Special Projects:</b>	\$ -	28,500.00	32,500.00	48,000.00	10,770.00	\$ -	55,450.00	\$ 175,220.00
<b>TOTAL NETWORK, HARDWARE &amp; SOFTWARE:</b>	\$ -	28,500.00	32,500.00	48,000.00	10,770.00	\$ -	297,825.00	\$ 417,595.00

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

District Maintenance Programs		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
<b>Maintenance-Admin</b>										
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	1.00	\$ 79,353	\$ 86,864	3.50	\$ 211,673	1.00	\$ 80,000	\$ (131,673)	-62.21%
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5		\$ 10,000	\$ 5,000		\$ -		\$ -	\$ -	#DIV/0!
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5		\$ 700	\$ 700		\$ 700		\$ 1,975	\$ 1,275	182.14%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5		\$ 776	\$ 8,841	0.88	\$ 28,878	0.77	\$ 30,183	\$ 1,305	4.52%
Custodial OT Salary (incl Summer Interns)	001.400.4110.9.9.000.320.5		\$ 85,000	\$ 92,269		\$ 100,000		\$ 60,000	\$ (40,000)	-40.00%
Maint Director Affiliations	001.400.4110.0.9.000.600.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Custodial Other Expense	001.400.4110.9.9.000.600.5		\$ 459.00	\$ 604.73		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 176,288.00</b>	<b>\$ 194,279.36</b>	<b>4.38</b>	<b>\$ 341,251.43</b>	<b>1.77</b>	<b>\$ 172,158.04</b>	<b>\$ (169,093.39)</b>	<b>-49.55%</b>
<b>Utilities</b>										
District Gas Service	001.400.4120.9.9.000.670.5		\$ 8,000	\$ 11,305		\$ 12,000		\$ 11,305	\$ (695)	-5.79%
District Electric	001.400.4130.9.9.000.650.5		\$ 7,500	\$ 8,079		\$ 9,000		\$ 9,088	\$ 88	0.98%
District Telephone	001.400.4130.9.9.000.680.5		\$ 11,800	\$ 7,309		\$ 8,000		\$ 7,309	\$ (691)	-8.64%
District Water	001.400.4130.9.9.000.690.5		\$ 250.00	\$ 217.20		\$ 400.00		\$ 217	\$ (183)	-45.70%
<b>Sub Total</b>			<b>\$ 27,550.00</b>	<b>\$ 26,909.97</b>		<b>\$ 29,400.00</b>		<b>\$ 27,919.80</b>	<b>\$ (1,480.20)</b>	<b>-5.03%</b>
<b>Maintenance</b>										
Maintenance Staff	001.400.4220.9.9.000.300.5		\$ -	\$ -		\$ -	3.00	\$ 161,032	\$ 161,032	#DIV/0!
Capital Projects	001.400.4220.9.9.000.420.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
District Maintenance	001.400.4220.9.9.000.400.5		\$ 205,000	\$ 223,970		\$ 240,173		\$ 247,750	\$ 7,577	3.15%
Admin. Maintenance	001.400.4220.9.9.099.500.5		\$ 11,100	\$ 3,127		\$ 11,097		\$ 4,300	\$ (6,797)	-61.25%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5		\$ 52,000	\$ 58,585		\$ 64,892		\$ 64,892	\$ -	0.00%
BAN Interest	001.400.5450.9.9.000.591.5		\$ -	\$ 1,498		\$ -		\$ -	\$ -	#DIV/0!
Networking and Telcom Admin	001.400.4400.9.0.000.400.5		\$ 2,895.00	\$ -		\$ 2,895.00		\$ -	\$ (2,895.00)	-100.00%
<b>Sub Total</b>			<b>\$ 270,995.00</b>	<b>\$ 287,179.44</b>		<b>\$ 319,057.00</b>	<b>3.00</b>	<b>\$ 477,974.00</b>	<b>\$ 158,917.00</b>	<b>49.81%</b>
<b>Operations/Maintenance Total</b>		<b>1.00</b>	<b>\$ 474,833</b>	<b>\$ 508,360</b>	<b>4.38</b>	<b>\$ 689,708</b>	<b>4.77</b>	<b>\$ 678,052</b>	<b>\$ (11,657)</b>	<b>-1.69%</b>

## YEARLY MAINTENANCE

	Buker 001.101.4220.9.1.099.420.5	Cutler 001.102.4220.9.1.099.420.5	Wintrop 001.103.4220.9.1.099.420.5	MRMS 001.200.4220.9.2.099.420.5	HWRHS 001.300.4220.9.3.099.420.5	Admin. Building 001.400.4220.9.9.099.500.9	District 001.400.4220.9.9.000.400.5	Totals
<b>Fire Systems Maintenance - Level Service</b>								
Annual Fire Extinguisher Service	\$ 400.00	\$ 400.00	\$ 400.00	\$ 500.00	\$ 800.00	\$ 500.00	\$ -	\$ 3,000.00
Kitchen Fire Suppression System	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	\$ -	\$ 1,750.00
Annual Fire Panel Service	\$ 500.00	\$ 650.00	\$ 500.00	\$ 650.00	\$ 1,000.00	\$ 500.00	\$ -	\$ 3,800.00
Building Fire Sprinkler Service	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00	\$ 250.00	\$ -	\$ 2,250.00
Building Fire Sprinkler Repairs & Maintenance	\$ -	\$ 500.00	\$ -	\$ 1,000.00	\$ 2,000.00	\$ 250.00	\$ -	\$ 3,750.00
Repair corroded Sprinkler Pipes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 6,000.00	\$ -	\$ -	\$ 8,000.00
<b>Subtotal:</b>	<b>\$ 1,250.00</b>	<b>\$ 2,400.00</b>	<b>\$ 1,250.00</b>	<b>\$ 5,000.00</b>	<b>\$ 11,150.00</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 22,550.00</b>
<b>HVAC Maintenance - Level Service</b>								
Boiler Annual Service	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 5,000.00
Boiler Water Service	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 3,500.00
HVAC Air Compressor Service	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 2,000.00
HVAC Air Filters and Belts	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,500.00	\$ -	\$ -	\$ 2,500.00
<b>Subtotal:</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 3,500.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000.00</b>
<b>Water Treatment Maintenance - Level Service</b>								
Backflow Protector Inspection	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 100.00	\$ -	\$ 800.00
Septic Tanks	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 5,500.00
Water Booster Service	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 500.00
Waste Water Treatment Plant Pump Out	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
Waste Water Treatment Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00
Solid Waste Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500.00	\$ 22,500.00
Preventative Maintenance & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<b>Subtotal:</b>	<b>\$ 1,100.00</b>	<b>\$ 1,150.00</b>	<b>\$ 1,150.00</b>	<b>\$ 2,150.00</b>	<b>\$ 150.00</b>	<b>\$ 100.00</b>	<b>\$ 90,000.00</b>	<b>\$ 95,800.00</b>
<b>Landscaping/Exterior - Level Service</b>								
Parking Lot Painting	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ -	\$ -	\$ 8,000.00
Snow Blower Service	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ 1,250.00
Contractor Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,250.00	\$ 42,250.00
Field Irrigation System Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Town Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
Snow Plowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ 21,500.00
Catch Basin Cleaning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
HWRHS/MRMS Field Tick Application	\$ -	\$ -	\$ -	\$ 400.00	\$ 500.00	\$ -	\$ -	\$ 900.00
Project Adventure Course Inspection	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Project Adventure Course Repairs and Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
Project Adventure Course Landscaping	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
<b>Subtotal:</b>	<b>\$ 1,250.00</b>	<b>\$ 1,250.00</b>	<b>\$ 1,250.00</b>	<b>\$ 2,650.00</b>	<b>\$ 10,750.00</b>	<b>\$ -</b>	<b>\$ 86,750.00</b>	<b>\$ 103,900.00</b>
<b>Inspections/Equipment/Vehicles - Level Service</b>								
Kitchen Vent Cleaning/Inspection	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ 1,250.00
AED Annual Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Life Safety Inspection & Service	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 1,000.00
Kitchen Grease Trap Clean Out	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ 1,000.00
Eyewash Station Service	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00
MRMS Gym Floor Service	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
HS Gym Floor Service	\$ -	\$ -	\$ -	\$ -	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00
Emergency Generator Inspection/Service	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 1,000.00
Chemical Tight Tanks	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 3,000.00
Bell & Clock Schedule Update	\$ -	\$ -	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ 650.00
Gym Ice Machine	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ 200.00
Elevator Inspection & Service	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ 10,000.00
Vehicles - Payment, Insurance & Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,500.00	\$ 25,500.00
Vehicles - Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500.00	\$ 12,500.00
Maintenance Equipment & Tools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
HWRHS/MRMS Gym Safety Inspection	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 1,000.00
<b>Subtotal:</b>	<b>\$ 3,150.00</b>	<b>\$ 3,150.00</b>	<b>\$ 650.00</b>	<b>\$ 7,050.00</b>	<b>\$ 11,000.00</b>	<b>\$ 200.00</b>	<b>\$ 46,000.00</b>	<b>\$ 71,200.00</b>
<b>Unforeseen but Necessary Repairs - Level Service</b>	<b>\$ 13,300.00</b>	<b>\$ 13,300.00</b>	<b>\$ 13,300.00</b>	<b>\$ 26,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 2,500.00</b>	<b>\$ 25,000.00</b>	<b>\$ 128,400.00</b>
<b>Total Yearly Maintenance - Level Service:</b>	<b>\$ 21,550.00</b>	<b>\$ 22,750.00</b>	<b>\$ 20,100.00</b>	<b>\$ 46,350.00</b>	<b>\$ 72,050.00</b>	<b>\$ 4,300.00</b>	<b>\$ 247,750.00</b>	<b>\$ 434,850.00</b>
<b>Cutler School - Special Projects</b>								
Site Drainage	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Classroom Shades	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>
<b>Winthrop School - Special Projects</b>								
Ceiling Fans for MultiPurpose Room	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Paved Entryway and sidewalks (rear off library)	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>

YEARLY MAINTENANCE

	Buker 001.101.4220.9.1.099.420.5	Cutler 001.102.4220.9.1.099.420.5	Wintrop 001.103.4220.9.1.099.420.5	MRMS 001.200.4220.9.2.099.420.5	HWRHS 001.300.4220.9.3.099.420.5	Admin. Building 001.400.4220.9.9.099.500.9	District 001.400.4220.9.9.000.400.5	Totals
<b>Buker School - Special Projects</b>								
Site Drainage (rear)	\$ 7,500.00							\$ 7,500.00
Subtotal:	\$ 7,500.00							\$ 7,500.00
<b>Middle School - Special Projects</b>								
Replace Main Office Rugs with Tile				\$ 10,000.00				\$ 10,000.00
Subtotal:				\$ 10,000.00				\$ 10,000.00
<b>High School - Special Projects</b>								
Replace Classroom (3) Floor Tile					\$ 15,000.00			\$ 15,000.00
Folding Tables and Chairs					\$ 7,500.00			\$ 7,500.00
Replace Office (3) Rugs with Tile					\$ 10,000.00			\$ 10,000.00
Subtotal:					\$ 32,500.00			\$ 32,500.00
<b>Total Special Projects:</b>	<b>\$ 7,500.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 32,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>
<b>TOTAL</b>	<b>\$ 29,050.00</b>	<b>\$ 32,750.00</b>	<b>\$ 30,100.00</b>	<b>\$ 56,350.00</b>	<b>\$ 104,550.00</b>	<b>\$ 4,300.00</b>	<b>\$ 247,750.00</b>	<b>\$ 504,850.00</b>

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

Fringe Benefits		FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16	
		FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
403B Matching Funds	001.400.5100.9.9.000.401.5		\$ 22,000.00	\$ 20,837		\$ 31,000.00		\$ 33,600.00	\$ 2,600	8.39%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5		\$ 726,283.00	\$ 710,908		\$ 704,356.00		\$ 779,283.00	\$ 74,927	10.64%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5		\$ 255,000.00	\$ 269,893		\$ 268,250.00		\$ 269,700.00	\$ 1,450	0.54%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5		\$ 28,000.00	\$ 41,170		\$ 29,000.00		\$ 30,000.00	\$ 1,000	3.45%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5		\$ 60,000.00	\$ 71,530		\$ 120,000.00		\$ 60,000.00	\$ (60,000)	-50.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5		\$ 7,500.00	\$ 5,994		\$ 7,200.00		\$ 7,600.00	\$ 400	5.56%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5		\$ 73,000.00	\$ 65,552		\$ 82,294.00		\$ 82,294.00	\$ -	0.00%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5		\$ -	\$ 480		\$ 550.00		\$ 600.00	\$ 50	9.09%
District Share Health INS	001.400.5200.9.9.000.482.5		\$ 2,491,105.05	\$ 1,602,686		\$ 1,710,058.73		\$ 1,653,282.95	\$ (56,776)	-3.32%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5		\$ 380,000.00	\$ 406,322		\$ 437,672.29		\$ 341,718.55	\$ (95,954)	-21.92%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5		\$ 105,000.00	\$ 63,963		\$ 66,332.65		\$ 65,195.64	\$ (1,137)	-1.71%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5		\$ 350,630.00	\$ 272,000		\$ 301,803.36		\$ 269,639.19	\$ (32,164)	-10.66%
<b>Total</b>		<b>0.00</b>	<b>\$ 4,498,518.05</b>	<b>\$ 3,531,313.87</b>	<b>0.00</b>	<b>\$ 3,758,517.03</b>	<b>0.00</b>	<b>\$ 3,592,913.33</b>	<b>\$ (165,603.70)</b>	<b>-4.41%</b>

**HealthCare Analysis for FY16 Budget  
as of 11/30/14 Invoice Enrollment**

<b>Active PPO</b>								
Type	# People on 11/30/14	Full Premium	Months	Premium Growth Factor	District %	Enrollment Growth Factor	District Share	Totals
F	1	\$2,876.33	12	96.00%	60.00%	100.00%	\$19,881.19	
I	2	\$1,073.25	12	96.00%	60.00%	100.00%	\$14,836.61	
<b>Active POS</b>								
Type	# People on 11/30/14	Full Premium						
F	10	\$2,399.15	12	96.00%	60.00%	100.00%	\$165,829.25	
I	6	\$895.20	12	96.00%	60.00%	100.00%	\$37,125.73	
<b>Active HMO</b>								
Type	# People on 11/30/14	Full Premium						
F	78	\$1,842.45	12	96.00%	60.00%	105.10%	\$1,043,991.01	
I	64	\$687.48	12	96.00%	60.00%	100.00%	\$304,119.15	\$1,585,782.95
<b>Active HMO Food Service Worker</b>								
Type	# People on 11/30/14	Full Premium						
F	4	\$1,842.45	12	96.00%	60.00%	100.00%	\$50,940.06	
I	3	\$687.48	12	96.00%	60.00%	100.00%	\$14,255.59	\$65,195.64
<b>Retired POS</b>								
Type	# People on 11/30/14	Full Premium						
F	2	\$2,399.15	12	96.00%	60.00%	100.00%	\$33,165.85	
I	2	\$895.20	12	96.00%	60.00%	100.00%	\$12,375.24	
<b>Retired HMO</b>								
Type	# People on 11/30/14	Full Premium						
F	12	\$1,842.45	12	96.00%	60.00%	100.00%	\$152,820.17	
I	15	\$687.48	12	96.00%	60.00%	100.00%	\$71,277.93	\$269,639.19
<b>Retired Medi L</b>								
Type	# People on 11/30/14	Full Premium						
I	137	\$346.43	12	100.00%	60.00%	100.00%	\$341,718.55	\$341,718.55
	336							\$2,262,336.33



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

Special Education Programs			FY14	FY14	FY14	FY15	FY15	FY16	FY16	Change FY15 to FY16		
			FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%	
Administration												
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	\$	116,150	\$	118,705	1.00	\$	121,091	\$	2,410 1.99%	
Clerical SPED Salary	001.500.2110.2.9.091.200.5	3.40	\$	115,748	\$	130,315	2.88	\$	90,571	\$	100,217 9,646 10.65%	
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5		\$	\$	-		\$	1.00	\$	91,800	\$	91,800 #DIV/0!
Con Serv Legal Services	001.500.1430.2.9.091.450.5		\$	40,000	\$	45,021		\$	40,000	\$	40,000 0.00%	
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5		\$	-	\$	-		0.00	\$	-	\$	- #DIV/0!
Affiliations/Conferences	001.500.2357.2.9.091.690.5		\$	975	\$	182		\$	975	\$	975 0.00%	
PD SPED	001.500.2357.2.9.099.600.5		\$	6,000.00	\$	6,026.88		\$	6,000.00	\$	6,000.00 0.00%	
Sub Total		4.40	\$	278,873.31	\$	300,250.58	3.88	\$	258,637.23	\$	362,492.96 103,855.73 40.15%	
Out of District												
Collaborative Membership	001.500.2110.2.9.091.480.5		\$	12,000	\$	10,000		\$	15,000	\$	15,000 0.00%	
SPED State Assessment	001.500.9100.2.3.099.400.5		\$	-	\$	652		\$	15,512	\$	- (15,512) -100.00%	
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5		\$	260,000	\$	226,231		\$	207,146	\$	219,930 12,784 6.17%	
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5		\$	-	\$	-		\$	-	\$	252,960 252,960 #DIV/0!	
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5		\$	885,290	\$	972,165		\$	1,091,483	\$	1,051,093 (40,390) -3.70%	
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5		\$	365,000.00	\$	396,295.09		\$	340,976.35	\$	430,551.44 89,575.09 26.27%	
Sub Total			\$	1,522,290.00	\$	1,605,342.87		\$	1,670,116.61	\$	1,969,533.93 299,417.32 17.93%	
Supplies/Materials												
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5		\$	4,000	\$	2,899		\$	4,000	\$	4,000 0.00%	
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5		\$	6,000	\$	5,796		\$	9,500	\$	9,500 0.00%	
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5		\$	1,125	\$	888		\$	2,500	\$	2,500 0.00%	
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5		\$	2,982	\$	(2,086)		\$	4,000	\$	4,000 0.00%	
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5		\$	675	\$	1,367		\$	2,310	\$	2,310 0.00%	
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5		\$	1,344	\$	1,307		\$	350	\$	350 0.00%	
Rental/Lease Equipment	001.500.2420.2.9.099.620.5		\$	4,500	\$	4,675		\$	4,500	\$	4,500 0.00%	
EXP Materials/Speech	001.500.2430.2.9.056.500.5		\$	1,181	\$	473		\$	300	\$	300 0.00%	
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5		\$	30	\$	33		\$	1,500	\$	1,500 0.00%	
EXP Materials/Psych	001.500.2800.2.9.099.500.5		\$	4,785	\$	4,855		\$	4,570	\$	4,570 0.00%	
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5		\$	731.00	\$	675.49		\$	3,790.00	\$	3,790.00 0.00%	
Sub Total			\$	27,353.00	\$	20,882.22		\$	37,320.00	\$	37,320.00 0.00%	
Summer Programs												
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5		\$	73,725	\$	60,413		\$	73,725	\$	68,725 (5,000) -6.78%	
Summer Program Contracted Services	001.500.2330.2.1.077.400.5		\$	10,200	\$	10,200		\$	7,500	\$	7,500 0.00%	
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5		\$	-	\$	-		\$	-	\$	- #DIV/0!	
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5		\$	414.00	\$	-		\$	400.00	\$	400.00 0.00%	
Sub Total			\$	84,339.00	\$	70,612.50		\$	81,625.00	\$	76,625.00 (5,000.00) -6.13%	
Prof. Salaries												
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	0.00	\$	-	\$	-	0.00	\$	-	\$	- #DIV/0!	
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5		\$	55,881	\$	14,640		\$	50,880	\$	20,880 (30,000) -58.96%	
SPED Tech Coordinator	001.500.2310.2.9.045.100.5		\$	-	\$	-		0.60	\$	14,401	\$	14,401 0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	1.60	\$	122,918	\$	81,953	1.00	\$	82,821	\$	84,898 2,077 2.51%	
Related Services Aides Salary	001.500.2330.2.9.070.300.5		\$	-	\$	20,646	0.60	\$	21,974	\$	23,368 1,394 6.34%	
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5		\$	20,000	\$	7,861		\$	20,000	\$	10,000 (10,000) -50.00%	
SAL Counselor	001.500.2800.2.9.099.100.5		\$	-	\$	-		\$	-	\$	- #DIV/0!	
Sub Total		1.60	\$	198,798.55	\$	125,100.42	1.60	\$	175,674.81	\$	153,546.51 (36,529.10) -20.79%	
Contracted Services												
Contracted Services	001.500.2330.2.9.070.400.5		\$	230,000.00	\$	197,483.88		\$	230,000.00	\$	200,000.00 (30,000.00) -13.04%	
Sub Total			\$	230,000.00	\$	197,483.88		\$	230,000.00	\$	200,000.00 (30,000.00) -13.04%	
SPED Transportation												
Vehicle Maintenance	001.500.3300.2.9.085.400.5		\$	-	\$	-		\$	-	\$	- #DIV/0!	
Bus Monitor Salary	001.500.3300.2.9.099.330.5		\$	-	\$	-		\$	-	\$	- #DIV/0!	
Bus Driver Salary	001.500.3300.2.9.099.340.5	0.00	\$	-	\$	-	0.00	\$	-	\$	- #DIV/0!	
Student Transportation/SPED	001.500.3300.2.9.099.400.5		\$	211,273	\$	296,273		\$	294,129	\$	359,129 65,000 22.10%	
School Bus Lease	001.500.7500.2.9.099.620.5		\$	-	\$	32,955		\$	-	\$	- #DIV/0!	
Replacement of School Busses	001.500.7600.2.9.099.620.5		\$	-	\$	-		\$	-	\$	- #DIV/0!	
Sub Total		-	\$	211,273.00	\$	329,228.85	-	\$	294,128.86	\$	359,128.86 65,000.00 22.10%	
Utilities												
Telephone Service	001.500.4130.2.9.099.680.5		\$	7,193.00	\$	2,485.77		\$	7,193.00	\$	2,500.00 (4,693.00) -65.24%	
Sub Total			\$	7,193.00	\$	2,485.77		\$	7,193.00	\$	2,500.00 (4,693.00) -65.24%	
Maintenance												
Equipment Maintenance	001.500.4230.2.0.099.421.5		\$	4,107	\$	-		\$	4,107	\$	- (4,107) -100.00%	
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		\$	11,497.00	\$	-		\$	-	\$	- #DIV/0!	
Sub Total			\$	15,604.00	\$	-		\$	4,107.00	\$	- (4,107.00) -100.00%	
Total												
		6.00	\$	2,575,724	\$	2,651,387	5.48	\$	2,758,803	\$	3,161,147 387,944 14.06%	

Student	Grade	OOD School	FY 16 Projected Tuition (FY15 + 3%) except blue highlighted	State code
1	PG	Riverview	\$26,799.24	9300
2	PG	Melmark - res.	\$260,051.59	9300
3	3	NEC - Kevin O'Grady ASD	\$70,305.00	9400
4	9	NEC - Kevin O'Grady Med	\$73,166.96	9400
5	8	NEC - Kevin O'Grady Med	\$105,517.20	9400
6	PG	LABBB	\$63,003.60	9100
7	10	NEC/NS Prep	\$41,083.46	9400
8	8	Landmark N/Manchester	\$57,869.75	9300
9	5	Landmark N/Manchester	\$39,900.00	9300
10	12	Recovery High School 5/5/14	\$17,228.44	9400
11	PG	Cotting	\$82,494.07	9300
12	11	New England Academy	\$60,801.88	9300
13	PG	Triton	\$112,380.73	9100
14	10	Cotting	\$82,494.07	9300
15	11	Arlington School	\$68,162.87	9300
16	6	Landmark	\$52,900.00	9300
18	10	Learning Skills Academy, NH	\$48,310.03	9200
19	12	Marblehead Public Schools	\$44,545.44	9100
20	11	HMS School, PA	\$150,000.00	9200
21	12	NEC/NS Prep	\$41,083.46	9400
22	9	NEC/NS Prep	\$41,083.46	9400
23	8	Learning Skills Academy, NH	\$54,650.09	9200
24	9	NEC/NS Prep	\$41,083.46	9400
25	6	Clark School	\$15,913.50	9300
26	11	Landmark	\$52,900.00	9300
27	10	New England Academy	\$60,801.88	9300
28	12	New England Academy	\$60,801.88	9300
29	11	Landmark	\$15,500.00	9300
30	12	Landmark	\$52,900.00	9300
31	12	New England Academy	\$60,801.88	9300
		Collaborative Membership	\$10,000.00	
			\$1,964,533.93	

9100	Public, non-member collaborative tuitions	\$219,929.77
9200	Out of State tuitions	\$252,960.12
9300	Private School tuitions	\$1,051,092.61
9400	Collaborative Tuitions	\$430,551.44
TOTAL TUITIONS		\$1,954,533.93

anticipated price increase



**HAMILTON-WENHAM**  
**REGIONAL SCHOOL DISTRICT**

*FY16 Superintendent's Budget Recommendation*  
*School Committee Presentation*  
*December 18, 2014*

Prepared by:

Dr. Michael Harvey, Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration



## FY16 Budget

### *Superintendent's Recommendation*

Level Service PLUS an investment in Priority Overlays

What Does “Level Service” Mean?

*Level Service is a continuation of the current programs and staffing of the District.*

For FY16, Level Service translates into a spending increase in our Gross Operating Expenses of \$773,550 or 2.7% over the FY15 Budget.



## FY16 Budget: Level Service

### *Key Assumptions*

- Salary Costs
  - Incorporates a COLA increase for all personnel.
  - Incorporates all other contractual obligations related to changes in compensation (e.g. STEP and Degree changes).
  - No new positions.
  - Level funding of all Grants as compared to FY15, including SPED, Title I & II.
- Operating Costs
  - Level funding the majority of operating account categories as compared to FY15.
  - Exceptions to level funding include:
    - Fringe Accounts, including Healthcare.
    - Transportation costs, including SPED.
    - Out-of-District Tuition rates.
  - No new Services.
  - No new Programs.





## FY16 Budget

### *Superintendent's Recommendation*

Level Service PLUS an investment in Priority Overlays

What Does investing in “Priority Overlays” Mean?

*Provide the targeted funding necessary to better position the District to achieve its goals & objectives as provided for in the “Strategic Blueprint, 2013-2018”, including directed investments in people, programs, & technology.*

For FY16, the Superintendent and Leadership Team has identified an investment in the resources necessary to fully implement a Middle School Teaming Model as the District's top priority. This investment comes at an additional cost of \$149,500 annually (above Level Service) or an additional 0.5% increase vs FY15 Budget.





# FY16 Budget – District Totals

## *Level Service Net Operating Budget PLUS Priority Overlay*

General Fund Operating Expenses					
	FY14 BUD	FY15 BUD	FY16 BUD	Difference	
Operating Expense - Gross, before offests & Overlays	\$ 28,293,786	\$ 28,420,061	\$ 29,343,112	\$ 923,050	3.25%
Expense Offsets					
	FY14 BUD	FY15 BUD	FY16 BUD	Difference	
<i>Recurring Offsets</i>					
School Choice	\$ 550,000	\$ 550,000	\$ 425,000	\$ (125,000)	-22.7%
K-5 Tuition	\$ 184,000	\$ -	\$ -	\$ -	#DIV/0!
6-12 School Tuition	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Special Needs Tuition	\$ 30,200	\$ 30,200	\$ 69,010	\$ 38,810	128.5%
Facilities Rental	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Circuit Breaker Offset	\$ 375,000	\$ 375,000	\$ 487,500	\$ 112,500	30.0%
	\$ 1,171,200	\$ 987,200	\$ 1,013,510	\$ 26,310	2.7%
<i>One-Time Offsets</i>					
Other Revolving Accounts	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Offsets	\$ 1,171,200	\$ 987,200	\$ 1,013,510	\$ 26,310	2.7%
NET OPERATING BUDGET	\$ 27,122,586	\$ 27,432,861	\$ 28,329,602	\$ 896,740	3.27%



# FY16 Budget – Increase Reconciliation

## *Level Service Net Operating Budget PLUS Priority Overlay*

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



## FY16 Budget *Timeline & Next Steps*

- December 15, 2014: Superintendent's FY16 Budget Book Distributed
- December 18, 2014: Superintendent's FY16 Budget Presentation
- January 8, 2015: FY16 Budget Discussion Continued
  - Middle School Teaming Model Priority Overlay Presentation
  - Discuss Tier 2 & Tier 3 Priority Overlays
  - Discuss 5 Year Capital Improvement Plan
- January 8, 2015: School Committee Adopts Tentative FY16 Budget
- January 9, 2015: Mail Tentative FY16 Budget to Towns
- January 15, 2015: FY16 Budget Meeting with Town Officials
- January 22, 2015: Public Hearing on School Committee's FY16 Budget
- January 22, 2015: FY16 Budget Discussion Continued
- February 5, 2015: FY16 Budget Discussion Continued
- February 12, 2015: FY16 Budget Discussion Concluded
- February 12, 2015: School Committee votes to Adopt FY16 Budget
- April 11, 2015: Hamilton and Wenham Annual Town Meetings



## FY16 Budget – By DESE Category

### *Level Service Net Operating Budget PLUS Priority Overlay*

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