



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

SCHOOL COMMITTEE MEETING Amended 1.7.15 @ 10:05 AM

Buker Elementary School
Multi-Purpose Room

Thursday, January 8, 2014

7:00 PM

1. **Call to Order** 7:00
2. **Pledge of Allegiance**
3. **Citizens' Comments** 7:05
4. **Chair's Report** 7:30
5. **Superintendent's Report** 7:45
 - a. Review
 - b. Announcements
6. **Consent Agenda** 7:55
 - a. Minutes of December 18th meeting Exhibit A
 - b. Donation from Cell Signaling Exhibit B
7. **Old Business** 8:15
 - a. Report on 2014-2015 District and School Committee Goal progress Exhibit H
 - b. Policies 2nd Reading
 - Promotion & Retention Exhibit I
8. **New Business** 8:45
 - a. Jennifer Daniels-Fundraising for Winthrop Playground
 - b. FY16 Budget Overview Exhibit E
 - c. Presentation of proposed MRMS Schedule Model Exhibit C
 - d. Presentation of proposed HS Schedule Model Exhibit D
 - e. Discussion of next steps in FY16 Budget review process
 - f. Adopt tentative FY16 Budget Exhibit F
 - g. First Reading of Policies Exhibit G
 - ~~Class Size (H8004)~~
 - Parental Notification Relative to Sex Education Exhibit G1
 - Background Checks Exhibit G2
 - Model CORI Exhibit G3
 - ~~Search & Seizure~~
 - Student Fees, Fines, and Charges Exhibit G4
 - Student Health Services Exhibit G5
 - ~~Evaluation of Instructional Programs~~ Exhibit G6
 - ~~Observation of Special Ed Students (if different from C3005)~~
 - ~~Special Instruction Programs Accommodations~~
9. **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.

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

MEMORANDUM

Date: December 15, 2014
To: School Committee Members
From: Michael Harvey, Superintendent of Schools
Re: Thursday, December 18, 2014

CALL TO ORDER: Bill Wilson called the meeting to order at 7:05 in the Buker Elementary School Multi-Purpose Room.

Present: Bill Wilson, Larry Swartz, Barbara Lawrence, William Dery, Sheila MacDonald, Deb Evans, Stacey Metternick, Jeanise Bertrand

Absent: Roger Kuebel

Others Present: Michael Harvey, Celeste Bowler, and Jeffrey Sands

Sheila MacDonald moved that the Hamilton-Wenham Regional School Committee vote to adjourn to Executive Session to discuss Office Personnel Agreement and then to return to executive session. Approved 8-0-0.

7:20 PM: The Hamilton-Wenham Regional School Committee returned to open session.

PLEDGE OF ALLEGIANCE all rose for the Pledge of Allegiance

CITIZENS' COMMENTS

Charlie Pepler (Meyer Rd, Hamilton) expressed concerns about the upcoming School Committee discussion on the HWRHS graduation related to the venue at Gordon College. He felt changes should not be made at this late hour; without parent and student involvement in the discussion; related to a political purpose; and he has a desire to continue to maintain a positive relationship with Gordon College.

CHAIR'S REPORT

Most of Bill's items are on tonight's agenda. There are important dates coming up: 1/15/15 FinCom Meeting; 2/15/14 the budget needs to be adopted. Bill has also received emails related to the discussion on moving the HWRHS graduation venue from Gordon College.

SUPERINTENDENT'S REPORT

A. Review

- The Winthrop School window project was awarded to Lambrian Construction of Westwood, MA for \$1,052,000; this was under budget and allows for soft overruns. There is very clear language for time completion and allows a penalty clause.
- Mike met with Mike Lombardo to discuss putting something together for Hamilton related to future projects for the town and district enrollment.
- Congratulations to the high school history department for another National History Day last Thursday. Thank you also to the members of the school committee who acted as judges.
- Mike attended the elementary and middle school holiday concerts.

B. Announcements

- Next Tuesday, 12/23/14 is a normal dismissal day for winter recess until January 5, 2015.
- The next school committee meeting will be 1/8/15 and then 1/22/15 due to the first Thursday in January being a holiday.

CONSENT AGENDA

No members requested to remove any items from the consent agenda.

- A. MINUTES OF DECEMBER 4, 2014 (Exhibit A)
- B. FIELD TRIP-MODEL UN MIT (Exhibit B)
- C. EDFUND GRANT-WINTHROP HOKKI STOOLS (Exhibit C)

Sheila MacDonald moved that the HW Regional School Committee approve all of the remaining items on the consent agenda; passed unanimously: 8-0-0

COMMITTEE REPORTS

- A. AUDIT--Nothing to report
- B. COMMUNICATIONS-- Stacey announced the next School Committee Spotlight newsletter will be published tomorrow. It is available on the School Committee website. Emails can be addressed to the communications committee at sc_communications@hwschools.net
- C. FACILITIES-- Larry again encouraged the community to join the facilities group because they have lost their chairperson. They have discussed expanding the group to cover operations more generally. The new Director of Facilities, Jason Waldron has started.
- D. NEGOTIATIONS-- There are three open contracts being worked on (Office Personnel; Teachers; and Custodians) and subcommittee is meeting regularly.
- E. POLICY-- Barbara reported many items being voted on tonight's agenda
- F. WARRANT-- Sheila stated the bills are accurate; there has not been a mistake in 2.5 years; Deb Capozzi is to be applauded for her work.
- G. STUDENT REPRESENTATIVE-- no report
- H. OTHER-- Master Planning has a regular meeting scheduled. Barbara spent a day at the high school where they are really thinking about everything in the report - especially the furniture (from the 1960s) and how it cannot be put together for collaborative projects. Larry inquired about the Master Plan not coming back to the school committee for acceptance yet. The report has been received, and what are the next steps for School Committee authorizing next steps? There is a School Committee goal, so we will put it on the agenda. Sheila encouraged everyone to read through the lengthy report. Bill Dery suggested the committee vote to accept the report and hear a report from the committee (not SMSA who already met and presented in a public hearing.) Deb Evans suggested changing the order of the agenda to move New Business before Old Business. No one opposed. Bill suggested moving item B in front of A.

NEW BUSINESS

- A. VOTE ON THE OFFICE PERSONNEL AGREEMENT- The proposed contract includes a 2% COLA increase and professional development funding.
Sheila MacDonald moved that the HW Regional School Committee vote to accept the office personnel agreement as presented; passed unanimously: 8-0-0

B. DISCUSSION OF THE HWRSD GRADUATION LOCATION-- Eric Tracey joined the committee at the table to present students' concerns related to holding graduation at Gordon College Chapel. The concerns include both the location as a church and the President Lyndsey letter to Obama. It is important to take it slow and understand all facets of the discussion. There are standards we are held to regarding discrimination and harassment. There was a discussion of conducting a student survey rather than anecdotal evidence. It doesn't many how many students are involved; if one student is made to feel unwelcome, we have a duty to act. The US Supreme Court declined to hear arguments on Doe vs. Elmbrook (WI) School District which does not directly affect our district. Graduation has been held in the high school previously. The burden is on the School Committee, but they need to know the magnitude of the decision. The next steps will be to include the further discussion as an agenda item 1/22/15; make legal inquiries; find out specifics on changing the venue; Dr. Harvey reaching out to President Lyndsey. Additionally, possible further public discussion as an agenda item on 2/5/15 with a community discussion beginning at 6:30 pm.

C. SUPERINTENDENT'S RECOMMENDED BUDGET PRESENTATION (Exhibit J and J2)

The FY16 Budget is a level services budget with priority overlay. This translates into a spending increase in our Gross Operating Expenses of \$773,550 or 2.7% increase over the FY15 Budget. The key assumptions include increased salary costs (COLA, contractual Step and Degree changes, etc.) There are no new positions. Assumptions in Operating Costs include no new services or programs; exceptions to the level funding include a 4% decrease in Health care via Harvard Pilgrim; Out of District tuition rates and transportation costs including SPED. The priority overlays provide the targeted funding necessary to better position the District to achieve its goals and objectives as provided for in the Strategic Blueprint, 2013-2018, including directed investments in people, programs, and technology. The number 1 priority is to fully implement a Middle School Team Model. This investment is a 0.5% increase over the FY15 Budget, or \$149,000. On January 8, 2015 MRMS Principal Craig Hovey will present the new schedule for teams to the school committee. Jeff Sands presented a high-level overview of gross operating expenses using DESE categories with a net operating budget increase of \$896,740 or 3.27% increase. The FY16 Timeline includes continued budget discussions at each meeting in January; a public hearing on 1/22/15; a school committee vote on 2/12/15.

OLD BUSINESS

A. CONTRIBUTION TO MARS LEGAL FUND FOR TRANSPORTATION REIMBURSEMENT SUIT-- Jeff stated there was no issue in the budget related to the \$500.00, the money will come from the legal fund. Larry stated there is a strong basis for approving the contribution; Bill reported Brad Hill agrees it would be money well spent; Sheila MacDonald moved that the HW Regional School Committee vote to contribute \$500 (Five-Hundred Dollars) from the Legal Fund to MARS with regard to the 9C cuts. ; passed unanimously: 8-0-0 The check will be mailed tomorrow.

B. POLICIES 2nd READING

1. CURRICULUM ADOPTION POLICY (Exhibit D)--Sheila MacDonald moved that the HW Regional School Committee vote to accept the Curriculum Adoption Policy as presented; passed unanimously: 8-0-0

Bill Derry left the school Committee meeting at 9:30 pm.

2. CURRICULUM DEVELOPMENT POLICY (Exhibit E)--Sheila MacDonald moved that the HW Regional School Committee vote to accept the Curriculum Development Policy as presented; passed unanimously: 7-0-0

3. ENGLISH LANGUAGE LEARNERS POLICY (Exhibit F)--Sheila MacDonald moved that the HW Regional School Committee vote to accept the English Language Learners Policy as presented; passed unanimously: 7-0-0

4. GRADUATION REQUIREMENTS POLICY (Exhibit G)-- Sheila MacDonald moved that the HW Regional School Committee vote to accept the Graduation Requirements Policy as presented; This is a new policy verbatim from the high school handbook; new is the credit for Foreign Study. The policy makes allowances and allows more options related to the Regional Exit Portfolio. Passed unanimously: 7-0-0

5. PROMOTION & RETENTION OF STUDENTS POLICY (Exhibit H)-- Sheila MacDonald moved that the HW Regional School Committee vote to accept the Promotion and Retention Policy as presented. No vote taken. There was concern that the policy as written by the MASC does not explicitly include parental involvement and rights in the decision. The final decision on promotion or retention lies with the building principal. The committee decided to come back after further review to make a decision on the policy.

6. WELLNESS (REVISION)(Exhibit I)--Sheila MacDonald moved that the HW Regional School Committee vote to accept the Revised Wellness Policy as presented; passed unanimously: 7-0-0

Adjournment

Sheila MacDonald moved that the HW Regional School Committee move to adjourn; approved 7-0-0 at 9:45 pm

Respectfully submitted,
Janice Gauthier

ORIGINAL CHECK HAS A COLORED BACKGROUND PRINTED ON CHEMICAL-REACTIVE PAPER

CELL SIGNALING TECHNOLOGY, INC.

3 TRASK LANE
DANVERS, MA 01923

Bank of America

5-13/110 MA



101411

DATE

CHECK NUMBER

12/08/2014

101411

Two Thousand Dollars And Zero Cents*****

PAY HAMILTON-WENHAM REGIONAL HIGH SCHOOL
TO THE C/O JOHN KOTCH
ORDER 775 BAY ROAD
OF SOUTH HAMILTON, MA 01982

AMOUNT

\$2,000.00



AUTHORIZED SIGNATURE

RED CHECK NUMBERING IMAGES THROUGH TO BACK OF SHEET

⑈ 101411 ⑈ ⑆011000138⑆ 000027850761⑈



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

Mid-Year Report on District Improvement Goals

*School Committee Meeting
January 8, 2015*

Prepared by:
Dr. Michael Harvey, Superintendent of Schools
Dr. Celeste Bowler, Asst. Superintendent for Learning

Theory of Action Strategic Blueprint 2013-2018

Our Mission:

The Mission of the HWRSD is to educate our children to become young adults who are of good character and demonstrate mastery of the knowledge and skills needed to be successful members of our global economy and engaged citizens of the 21st Century.

1/7/2015

2015 Mid-Year Progress Report

Strategic Objectives 2013-2018

| Instructional Core | Human Resource Development | Organizational Structures |
|--|---|--|
| Strategic Objective: To develop a data-informed system of curriculum, instruction and assessment that is student-centered, rigorous and meets the needs of all learners. | Strategic Objective: To train all members of the district in the effective use of data to improve student learning. | Strategic Objective: To design systems that support the collection, analysis and dissemination of data to improve student achievement. |

1/7/2015

2015 Mid-Year Progress Report



2014-2015 District Improvement Goals: Instructional Core

Curriculum

- Continue working towards completion of the documentation of K-12 Curriculum.

Work Completed to Date:

- Working drafts K-12 in Math and 6-12 in ELA Completed
- Grades K-5 ELA is in beginning stages of curriculum development
- Other subject areas in 6-12 will be presenting in January
- Aspen Curriculum Software Implementation in 2/2015

1/7/2015

2015 Mid-Year Progress Report

2014-2015 District Improvement Goals: Instructional Core

Instruction

1. Implement a system based on the principles of the "Using Data" course to guide instructional improvement.
2. Employ instructional strategies that leverage the new technological resources available in the District.
3. Define and publish a framework for best practice instruction for the HWRSD.

Work Completed to Date:

- Follow up training on "Using Data" is in process
- iPad Training, HS Librarian Position
- DCAP Document

1/7/2015

2015 Mid-Year Progress Report

2014-2015 District Improvement Goals: Instructional Core

Assessment

- Integrate results from District Determined Measures of Student Learning into the "Using Data" system and into the Teacher Evaluation System.

Work Completed to Date:

- Data Teams are using results of student assessments to guide discussions in Grades K-5.
- As curriculum documents are created teams are moving to develop common assessments.

1/7/2015

2015 Mid-Year Progress Report



2014-2015 District Improvement Goals: Human Resource Development

Teacher Evaluation System

- Develop and implement a focused set of evaluation indicators for professional staff.
- Develop guidelines for the use of student feedback in the evaluation system.

Work Completed to Date:

- Evaluation process is ongoing with focused indicators.
- Evaluation advisory group is working to develop models for collecting student feedback.

1/7/2015

2015 Mid-Year Progress Report



2014-2015 District Improvement Goals: Organizational Structures

- Evaluate the effectiveness of the curriculum leadership model and recommend necessary changes.
- Create developmentally appropriate schedules at the Middle and High Schools to support student learning.
- Develop a Facilities Maintenance Department for the HWRSD to ensure our facilities support student learning.

Work Completed to Date:

- Planned and Implemented Modifications to 6-12 Curriculum Leader model
- HS and MS Schedule committees have completed their work and made recommendations for changes.
- Facilities Department work is in process.

1/7/2015

2015 Mid-Year Progress Report

Strategic Objectives 2013-2018

| Instructional Core | Human Resource Development | Organizational Structures |
|--|---|--|
| Strategic Objective: To develop a data-informed system of curriculum, instruction and assessment that is student-centered, rigorous and meets the needs of all learners. | Strategic Objective: To train all members of the district in the effective use of data to improve student learning. | Strategic Objective: To design systems that support the collection, analysis and dissemination of data to improve student achievement. |

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. A child's parent or a teacher may initiate a request with the Building Principal to consider retention of a student. Exceptions will be made after prior notification of, consultation with and explanation to each student's parents/guardians, but the final decision will rest with the building Principal.

Source: MASC

Policy Review: 1st Reading: December 4, 2014
2nd Reading: January 8, 2015

Policy Adopted:

Vote:

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

EXHIBIT E



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

FY16 Budget Recommendation School Committee Presentation January 8, 2015

Prepared by:

Dr. Michael Harvey, Superintendent of Schools
Jeffrey D. Sands, Assistant Superintendent for Finance & Administration



FY16 Budget Superintendent's Recommendation

Level Service Budget as presented on 12/18/14

PLUS

an additional \$150,000 to fund the resources necessary
to fully implement a Middle School Teaming Model

The NET result is an increase in Total Expenditures of
\$923,050 or 3.25% versus FY15 BUDGET.



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% |
| Subtotal Increases: | \$ 1,160,000 | 3.9% |
| Healthcare Premiums | \$ (185,000) | -0.6% |
| Net All Other Operating Expenses | \$ (52,000) | -0.1% |
| Subtotal Decreases: | \$ (237,000) | -0.7% |
| TOTALS: | \$ 923,000 | 3.2% |



FY16 Budget – Net Assessment Level Service Net Operating Budget PLUS Priority Overlay

| Total Expenditures | | | | |
|--|----------------------|----------------------|----------------------|------------------------|
| | FY14 BUD | FY15 BUD | FY16 BUD | Difference |
| General Operating Expense (Before Offsets) | \$ 28,293,786 | \$ 29,420,061 | \$ 29,343,112 | \$ 923,050 3.2% |
| Expense Offsets | \$ 1,171,200 | \$ 987,200 | \$ 1,013,510 | \$ 26,310 2.7% |
| General Operating Expenses (After Offsets) | \$ 27,122,586 | \$ 27,432,861 | \$ 28,329,602 | \$ 896,740 3.3% |
| Debt Service Expense | \$ 1,841,735 | \$ 1,970,392 | \$ 1,993,488 | \$ 23,096 1.2% |
| TOTAL EXPENDITURES | \$ 28,964,321 | \$ 29,403,253 | \$ 30,323,089 | \$ 919,836 3.1% |
| Total Funding Sources | | | | |
| | FY14 BUD | FY15 BUD | FY16 BUD | Difference |
| Revenues | | | | |
| Chapter 70-Base Aid | \$ 3,370,416 | \$ 3,413,341 | \$ 3,413,341 | \$ - 0.0% |
| MSBA Debt Service Reimbursement | \$ 1,112,065 | \$ 1,112,065 | \$ 1,112,065 | \$ - 0.0% |
| State Transportation Reimbursement | \$ 251,000 | \$ 290,000 | \$ 290,000 | \$ - 0.0% |
| Medicaid Reimbursement | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ - 0.0% |
| Interest Income | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - 0.0% |
| Total Revenues | \$ 4,842,481 | \$ 4,924,406 | \$ 4,924,406 | \$ - 0.0% |
| Transfers In From Other Funds | | | | |
| Excess and Deficiency | \$ 2,115,920 | \$ - | \$ 395,781 | \$ 395,781 #DIV/0! |
| Total Transfers | \$ 2,115,920 | \$ - | \$ 395,781 | \$ 395,781 #DIV/0! |
| Total Funding Sources | \$ 6,958,401 | \$ 4,924,406 | \$ 5,320,187 | \$ 395,781 8.0% |
| Total Expenditures | \$ 28,964,321 | \$ 29,403,253 | \$ 30,323,089 | \$ 919,836 3.1% |
| Less Total Funding Sources | \$ 6,958,401 | \$ 4,924,406 | \$ 5,320,187 | \$ 395,781 8.0% |
| NET ASSESSMENT including Debt Service | \$ 22,005,920 | \$ 24,478,847 | \$ 25,002,902 | \$ 524,055 2.1% |
| Total Open Accounts Payable | | | | |
| | FY14 BUD | FY15 BUD | FY16 BUD | Difference |
| Hamilton | \$ 15,181,864 | \$ 16,867,884 | \$ 16,971,039 | \$ 103,155 0.6% |
| Wenham | \$ 6,824,056 | \$ 7,610,963 | \$ 8,031,863 | \$ 420,900 5.5% |
| NET ASSESSMENT including Debt Service | \$ 22,005,920 | \$ 24,478,847 | \$ 25,002,902 | \$ 524,055 2.1% |



FY16 Budget – Net Operating Budget

Level Service Net Operating Budget PLUS Priority Overlay

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

Level Service Net Operating Budget PLUS Priority Overlay

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



FY16 Budget Suggested Next Steps

- Review Educational Program and Departmental Budgets
 - Priority Overlays, including Tier 2 and Tier 3
 - Special Education
 - Maintenance and Facilities
 - Technology
 - Athletics
- Review initial draft of District-wide 5 Year Capital Improvement Plan
- We'd like to initiate a discussion with the Committee regarding the possibility of implementation of a School Resource Officer Program in the District in conjunction with Hamilton PD and Wenham PD



FY16 Budget Timeline

- 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
 - High School Schedule Revised
 - School Committee Adopts Tentative FY16 Budget
- January 9, 2015: Mail Tentative FY16 Budget to Towns
- January 15, 2015: FY16 Budget Meeting #2 with Town Officials
- January 22, 2015: Public Hearing on School Committee's FY16 Budget
- January 22, 2015: FY16 Budget Discussion Continued
 - Educational Program and Department Reviews, including Priority Overlays
 - 5 Year Capital Improvement Plan
- February 5, 2015: FY16 Budget Discussion Continued
 - Revised Excess & Deficiency Policy (D4021)
 - School Resource Officer (SRO) Program
- 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

Motions for School Committee Tentative Budget Vote

Motion for Tentative FY16 Operating Budget Vote:

Motion: The Hamilton-Wenham Regional School Committee approves a Tentative FY16 Total General Fund Expenditures Budget of \$30,323,089. This amount includes General Fund Operating Expenses (after Offsets) in the amount of \$28,329,602 and General Fund Debt Service Expenses in the amount of \$1,993,488. There are no General Fund Capital Expenditures included in the FY16 Tentative Budget. Furthermore, the Gross Operating Expenses of the District (before Offsets) have been allocated to the DESE-defined Accounts according to the "Summary by DESE Category" chart as presented in this Budget Presentation dated 1/08/2015.

Miles River Middle School

Proposed Schedule 2015-2016

Superintendent's Charge for Scheduling Task Force

- Establish a process to study benefits and drawbacks of current MRMS schedule
- Gather information of promising practice
- Survey interested parties on needs and interests
- Develop a "team based" schedule model
- Work in concert with HWRHS task force to facilitate sharing of resources

Timeline

- Task Force charge by Superintendent (9/3)
- Established MRMS and HWRHS task force (9/10)
 - Weekly meetings and online collaboration
 - Developed and conducted staff, parent, and student surveys
 - Review of other district schedules
- Draft schedule submitted to Superintendent (11/25)
- Discussion with SC negotiating committee (12/2)
- Presentation to curriculum leaders (12/4)
- Presentation to MRMS staff (1/7)
- Presentation to School Committee (1/8)
- Contractual and budgetary negotiations
- Implementation process begins

Schedule Task Force Members

Middle School
Craig Hovey - MRMS Principal
Liz Lovell - MRMS Assistant Principal
Catherine Frost - Spanish
Lydia Austin - English
Celeste Bowler - Assistant Superintendent
Kristin Flaherty - 6-12 Special Education Coordinator

High School
Eric Tracy - HWRHS Principal
Bryan Menegoni - HWRHS Assistant Principal
Prudy Pilkonis - 6-12 Health Coordinator
Johanna Wilson - 6-12 Technology
Regina O'Neil - Science
Robert Emmet - English
Jen Sauriol - Math

MRMS Staff Survey - Strong Opinions

- Common planning time - 97% very important/important
- Middle school teams - 94% very important/important
- Department meeting time - 94% very important/important
- Recess - 88% very important/important
- Reading and math interventions - 86% very important/important
- RTI team meeting time - 85% very important/important
- Double blocks - 70% somewhat/not important
- Early release time - 67% somewhat/not important
- Length of courses - 65% quarter long
- Do we need homeroom - 62% yes
- Rotating blocks - 61% very important/important
- Class length - 53% (50 min) 38% (60 min)

MRMS Student Survey

Strong Opinions

- Academic support is productive - 95% strongly agree/agree
- Homeroom before first class - 85%
- Homeroom length - 63% too short
- Like having blocks at different times of day - 56%
- Preferred class length - all subjects 50 minutes

Mixed Opinions

- Learn best in short blocks
- Learn best in long blocks
- Start/end times

Combined Parent Survey

Strong Opinions

- Important to have band/chorus during school day - 58%
- Later start time - 58%
- Students have enough access to teachers (53% most of time/43% sometimes)

Mixed Opinions

- Team model
- Optimal number of classes

Proposed Changes

- Create a team structure
- Structure common planning time (CPT)
- Relocate classrooms into team groups
- Add What I Need (WIN) block
- Change from 5 day to 6 day rotating schedule
- Add third lunch block
- Restructure shared music staffing with high school

Team Structure

6th Grade

- Team 1 - 4 teachers - all 6th grade
- Team 2 - 4 teachers - Math/Science/SS split 6/7. ELA 6th only

7th Grade

- Team 1 - 4 teachers - all 7th grade
- Team 2 - 4 teachers - Math/Science/SS split 6/7. ELA split 7/8

8th Grade

- Team 1 - 4 teachers - all 8th grade
- Team 2 - 3 teachers 1.0 Math/Science and 0.6 SS 8th grade only. ELA split 7/8
- Foreign Language not tied to grade level teams
- Integrated Arts not tied to grade level teams

WIN Block (What I Need)

Planned and structured by team based on student needs

- Flexible groupings based on student need/interest
- Interdisciplinary project based learning
- RTI/Olweus
- Specialized interventions
 - Special education academic supports
 - Speech/Reading/ELL services
 - Tier 2 regular education supports
- Not a study hall/Not a prep block

Sample Day Schedule

DAY 1 ALL SCHOOL

| Time | GRADE 6 | GRADE 7 | GRADE 8 |
|----------------------|--------------------|--------------------|-------------------|
| 7:40-8:20 (50 min) | A | A | TA 1 |
| 8:30-9:20 (50 min) | B | TA 2 | A |
| 9:30-10:10 (50 min) | TA 1 | B | B |
| 10:20-11:00 (50 min) | C | C | C |
| | Launch 11:00-11:30 | D (11:00-11:50) | TA 2 11:00-11:50 |
| | D (11:30-12:20) | Launch 11:30-12:20 | D (11:30-12:40) |
| | TA 2 (12:20-1:10) | E (12:20-1:10) | Launch 12:40-1:10 |
| 1:10 - 2:00 | F | TA 2 | x |
| 2:00 - 2:10 | TEAM | TEAM | TEAM |

DAY 2 ALL SCHOOL

| Time | GRADE 6 | GRADE 7 | GRADE 8 |
|----------------------|--------------------|--------------------|-------------------|
| 7:40-8:30 (50 min) | A | TA 1 | A |
| 8:30-9:20 (50 min) | TA 1 | A | B |
| 9:30-10:10 (50 min) | B | B | TA 1 |
| 10:10-11:00 (50 min) | C | C | C |
| | Launch 11:00-11:30 | D (11:00-11:50) | TA 2 11:00-11:50 |
| | D (11:30-12:20) | Launch 11:30-12:20 | D (11:30-12:40) |
| | TA 2 (12:20-1:10) | E (12:20-1:10) | Launch 12:40-1:10 |
| 1:10 - 2:00 | E | TA 2 | E |
| 2:00 - 2:10 | TEAM | TEAM | TEAM |

Staffing Implications

FTE Additions

- +0.6 8th grade math
- +0.6 8th grade science
- +0.6 8th grade social studies
- +0.6 general music

FTE Reductions

- 0.4 Spanish
- 0.2 Math (convert to 0.2 TA)

FTE Net Change

- +1.8 FTE teacher
- +0.2 FTE TA

Benefits of New Schedule

- Team structure
 - Structure to support team goals
 - Focus on student learning across all curriculum areas
 - Focus on whole child
 - Create a sense of identity
 - 20 minute daily Team time
- Common planning time
 - Interdisciplinary project development
 - Parent conferences
 - Instructional Support Team (IST) meetings
- Expansion of Mandarin to include 6th and 7th grade

Benefits of New Schedule

- What I Need (WIN) block
 - Targeted tier 2 interventions
 - Student driven learning by need and interest
 - Interdisciplinary projects
- Expansion of music offerings and more efficient sharing of staff
- Grade level classes clustered together
 - Easier collaboration
 - Reduced travel
- Grade level lunches
 - reduce congestion in lunch lines
 - increased flexibility for lunch activities

HWRHS Schedule Task Force Report



Survey Data

Students

- 95% like rotating schedule
- 82% feel that they learn best in shorter blocks (50 mins)
- 90% believe power block is productive
- 57% preferred a later start

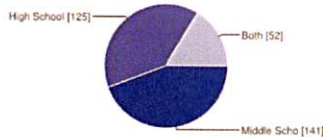
Teachers

- 72% prefer periods 50-70 mins
- 97% believe common planning time is important
- 63% believe that internships or work study for 12th grade is important
- 53% prefer rotating schedule
- 68% would like school to start by 8 AM

Survey Data continued

Parents

- 58% would like to see a later start time
- 66% believe band/chorus should be during the school day
- 73% felt that 6 or 7 courses was optimal
- Overwhelmingly want more language options



| M | T | W | Th | F |
|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 - 7:40 - 8:34 | 2 - 7:40 - 8:34 | 3 - 7:40 - 8:50 | 1 - 7:40 - 8:34 | 2 - 7:40 - 8:34 |
| 2 - 8:38 - 9:48 | 1 - 8:38 - 9:48 | PB - 8:50 - 9:40 | 2 - 8:38 - 9:28 | 1 - 8:38 - 9:28 |
| PB - 9:48 - 10:18 | PB - 9:48 - 10:18 | 4 - 9:40 - 10:50 | PB - 9:28 - 9:58 | PB - 9:28 - 9:58 |
| 3 - 10:18 - 11:08 | 3 - 10:18 - 11:08 | 5 - 10:54 - 12:14 | 6 - 9:58 - 11:08 | 5 - 9:58 - 11:08 |
| 5 - 11:12 - 12:32 | 4 - 11:12 - 12:32 | 7 - 12:18 - 1:30 | 4 - 11:12 - 12:32 | 4 - 11:12 - 12:32 |
| 6 - 12:36 - 1:26 | 5 - 12:36 - 1:26 | | 3 - 12:36 - 1:26 | 7 - 12:36 - 1:26 |
| 7 - 1:30 - 2:20 | 6 - 1:30 - 2:20 | | 7 - 1:30 - 2:20 | 6 - 1:30 - 2:20 |
| Drop 4 | Drop 7 | Drop 1, 2, 6 | Drop 5 | Drop 3 |

| | |
|--|-----------------|
| | 70 minute block |
| | Power block |
| | 50 minute block |

5 Day Rotation

Time on Learning

Current

w/o Power block

966

w Powerblock

1,104

Proposed

w/o Power block

1,026

w Power block

1,140

Schedule

- Band and Harmony 1 and 2
- Power block backs up to 1, 2, 3, 4, 5 and 6 for extended labs/opportunity
- Internship opportunities 6 and 7
- Prep time - 1 period 220 minutes, Prep time - 2 period 440 minutes
- Prep plus common planning per week - 320 prep, 120 common planning
- Schedule by grade level or content area
- Powerblock is teacher duty
- No Homeroom

Common Planning time

Developed by Curriculum Leaders for the year with input from building principal:

- Time to review/discuss student work
- Time to develop project-based learning opportunities
- Time to develop consistent, departmental formative assessments
- Time to develop and integrate of technology
- Time to work with grade level peers
- Time for cross-curricular collaboration
- Team time for 9th grade
- Develop professional learning community





Tentative: FY16 Budget

Recommended for Adoption as of January 8, 2015

Prepared by:

Michael Harvey, Ed.D., Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration

Hamilton Wenham Regional School District FY16 Budget Revenue/Assessment Summary

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

| Total Funding Sources | | | | | |
|--|----------------------|----------------------|----------------------|-------------------|-------------|
| | FY 14 BUD | FY15 BUD | FY16 BUD | Difference | |
| <i>Revenues</i> | | | | | |
| Chapter 70-Base Aid | \$ 3,370,416 | \$ 3,413,341 | \$ 3,413,341 | \$ - | 0.0% |
| MSBA Debt Service Reimbursement | \$ 1,132,065 | \$ 1,132,065 | \$ 1,132,065 | \$ - | 0.0% |
| State Transportation Reimbursement | \$ 251,000 | \$ 290,000 | \$ 290,000 | \$ - | 0.0% |
| Medicaid Reimbursement | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ - | 0.0% |
| Interest Income | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.0% |
| Total Revenues | \$ 4,842,481 | \$ 4,924,406 | \$ 4,924,406 | \$ - | 0.0% |
| <i>Transfers In From Other Funds</i> | | | | | |
| Excess and Deficiency | \$ 2,115,920 | \$ - | \$ 395,781 | \$ 395,781 | #DIV/0! |
| Total Transfers | \$ 2,115,920 | \$ - | \$ 395,781 | \$ 395,781 | #DIV/0! |
| Total Funding Sources | \$ 6,958,401 | \$ 4,924,406 | \$ 5,320,187 | \$ 395,781 | 8.0% |
| | | | | | |
| Total Expenditures | \$ 28,964,321 | \$ 29,403,253 | \$ 30,323,089 | \$ 919,836 | 3.1% |
| Less Total Funding Sources | \$ 6,958,401 | \$ 4,924,406 | \$ 5,320,187 | \$ 395,781 | 8.0% |
| NET ASSESSMENT including Debt Service | \$ 22,005,920 | \$ 24,478,847 | \$ 25,002,902 | \$ 524,054 | 2.1% |

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

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! |
| 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% |

**Hamilton Wenham Regional School District FY16 Budget
Operating Assessment Calculation**

| Operating Assessment Summary | | | | | |
|--|----------------------|----------------------|----------------------|-------------------|--------------|
| | FY14 BUD | FY15 BUD | FY16 BUD | Difference | |
| General Operating Expenses (After Offsets) | \$ 27,122,586 | \$ 27,432,861 | \$ 28,329,602 | \$ 896,740 | 3.27% |
| Operating Funding Sources | \$ 5,826,336 | \$ 3,792,341 | \$ 4,188,122 | \$ 395,781 | 10.44% |
| Operating Fund Amount Assessed to Towns | \$ 21,296,250 | \$ 23,640,520 | \$ 24,141,479 | \$ 500,959 | 2.12% |

| Detail Total Operating Funding Sources | | | | | |
|--|---------------------|---------------------|---------------------|-------------------|---------------|
| | FY14 BUD | FY15 BUD | FY16 BUD | Difference | |
| <i>Revenues</i> | | | | | |
| Chapter 70-Base Aid | \$ 3,370,416 | \$ 3,413,341 | \$ 3,413,341 | \$ - | 0.00% |
| State Transportation | \$ 251,000 | \$ 290,000 | \$ 290,000 | \$ - | 0.00% |
| Medicaid Reimbursement | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ - | 0.00% |
| Interest Income | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| Total Revenues | \$ 3,710,416 | \$ 3,792,341 | \$ 3,792,341 | \$ - | 0.00% |
| <i>Transfers In From Other Funds</i> | | | | | |
| Excess and Deficiency | \$ 2,115,920 | \$ - | \$ 395,781 | \$ 395,781 | #DIV/0! |
| Total Funding Sources | \$ 5,826,336 | \$ 3,792,341 | \$ 4,188,122 | \$ 395,781 | 10.44% |

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

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

| Capital Assessment Summary | | | | | |
|---|--------------|------------|----------------|----------------|--------------|
| | Principal | Interest | Total | Hamilton Share | Wenham Share |
| MS/HS Project | \$ 1,585,000 | \$ 254,263 | \$ 1,839,263 | | |
| MSBA Reimbursement | | | \$ (1,132,065) | | |
| Net to Towns | | | \$ 707,198 | \$ 470,145 | \$ 237,053 |
| Cutler Roof & Summer 2013 Projects | \$ 80,000 | \$ 44,225 | \$ 124,225 | \$ 84,423 | \$ 39,802 |
| Buker Boiler & Winthrop Boiler/Glass Projects | \$ - | \$ 30,000 | \$ 30,000 | \$ 20,388 | \$ 9,612 |
| Net Assessment | | | \$ 861,423 | \$ 574,956 | \$ 286,466 |

| Capital Assessment Calculation | | | | |
|--|------------------|------------------|--------------|---------------|
| Calculation of Individual Town Assessments | | | | |
| | Total | Hamilton Share | Wenham Share | |
| <u>MS/HS Project</u> | | | | |
| 50% Apportioned by Enrollment | \$ 353,598.75 | \$ 240,305.71 | \$ | 113,293.04 |
| 50% Apportioned by Assessed Valuations | \$ 353,598.75 | \$ 229,839.19 | \$ | 123,759.56 |
| | | \$ 470,144.90 | \$ | 237,052.60 |
| Enrollment | | | | |
| 10/1/2012 | 1,834 | 1,274 | | 560 |
| 10/1/2013 | 1,795 | 1,224 | | 571 |
| 10/1/2014 | 1,765 | 1,168 | | 597 |
| | 5,394 | 3,666 | | 1,728 |
| | | 67.96% | | 32.04% |
| Assessed Valuations | | | | |
| FY13 | \$ 1,959,750,532 | \$ 1,291,952,004 | \$ | 667,798,528 |
| FY14 | \$ 1,976,726,584 | \$ 1,303,712,292 | \$ | 673,014,292 |
| FY15 | \$ 2,157,661,564 | \$ 1,365,496,653 | \$ | 792,164,911 |
| | \$ 6,094,138,680 | \$ 3,961,160,949 | \$ | 2,132,977,731 |
| | | 65.00% | | 35.00% |
| <u>Cutler Roof & Summer 2013 Projects</u> | | | | |
| 100% Apportioned by Enrollment | \$ 124,225 | \$ 84,423.31 | \$ | 39,801.69 |
| Enrollment | | | | |
| 10/1/2012 | 1,834 | 1,274 | | 560 |
| 10/1/2013 | 1,795 | 1,224 | | 571 |
| 10/1/2014 | 1,765 | 1,168 | | 597 |
| | 5,394 | 3,666 | | 1,728 |
| | | 67.96% | | 32.04% |
| <u>Buker Boiler & Winthrop Boiler/Glass Projects</u> | | | | |
| 100% Apportioned by Enrollment | \$ 30,000 | \$ 20,388.00 | \$ | 9,612.00 |
| Enrollment | | | | |
| 10/1/2012 | 1,834 | 1,274 | | 560 |
| 10/1/2013 | 1,795 | 1,224 | | 571 |
| 10/1/2014 | 1,765 | 1,168 | | 597 |
| | 5,394 | 3,666 | | 1,728 |
| | | 67.96% | | 32.04% |

Hamilton Wenham Regional School District FY16 Budget
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% |
| Grand Total | \$ 28,293,786 | \$ 28,420,061 | \$ 29,343,112 | \$ 923,050 | 3.26% |

**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% |
| District Totals | 295.35 | \$ 28,293,786 | 295.47 | \$ 28,420,061 | 298.38 | \$ 29,343,112 | \$ 923,050 | 3.26% |

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 January 5, 2015

| 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's 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 | Buker | 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 | |
| | | Totals: | \$ 862,500 | |

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

| Baker Elementary Programs | Account # | FY14 FTE | FY14 Budget | FY14 Actuals | FY15 FTE | FY15 Budget | FY16 FTE | FY16 Budget | Change FY15 to FY16 | |
|---|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|----------------|
| | | | | | | | | | \$ | % |
| Administration | | | | | | | | | | |
| 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% |
| Regular Ed Instruction | | | | | | | | | | |
| 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 | 001.101.2310.1.1.041.100.5 | 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% |
| Special Education | | | | | | | | | | |
| 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% |
| Baker SPED Non-Exp Supplies and Materials | 001.101.2420.2.1.099.520.5 | | \$ 2,000 | \$ 1,968 | 0.00 | \$ 2,000 | 0.00 | \$ 2,000 | \$ - | 0.00% |
| Exp Materials-Baker SPED | 001.101.2430.2.1.017.500.5 | | \$ 1,000 | \$ 999 | 0.00 | \$ 1,000 | 0.00 | \$ 1,000 | \$ - | 0.00% |
| Sub Total | | 14.70 | \$ 602,985 | \$ 515,105 | 9.80 | \$ 376,507 | 9.80 | \$ 397,258 | \$ 20,751 | 5.51% |
| Supplies/Materials | | | | | | | | | | |
| 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% |
| Health/Nursing Services | | | | | | | | | | |
| 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% |
| Technology | | | | | | | | | | |
| 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% |
| Instructional Services Total | | 36.74 | \$ 2,117,170 | \$ 1,999,134 | 31.78 | \$ 1,917,556 | 31.16 | \$ 1,965,158 | \$ 47,601 | 2.25% |
| Maintenance | | | | | | | | | | |
| 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% |
| Utilities | | | | | | | | | | |
| 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% |
| Operations/Maintenance Total | | 2.00 | \$ 188,087 | \$ 179,495 | 2.00 | \$ 193,901 | 2.00 | \$ 191,182 | \$ (2,719) | -1.40% |
| Total: | | 38.74 | \$ 2,305,257 | \$ 2,178,629 | 33.78 | \$ 2,111,457 | 33.16 | \$ 2,156,339 | \$ 44,882 | 2.13% |

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

| Cutler Elementary Programs | | FY14 FTT | FY14 Budget | FY14 Actuals | FY15 FTT | FY15 Budget | FY16 FTT | FY16 Budget | Change FY15 to FY16 | |
|--|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|----------------|
| | | | | | | | | | \$ | % |
| Administration | | | | | | | | | | |
| 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% |
| Sub Total | | 2.00 | \$ 162,756 | \$ 189,300 | 2.00 | \$ 171,379 | 1.91 | \$ 173,710 | \$ 2,331 | 1.36% |
| Regular Ed Instruction | | | | | | | | | | |
| 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% |
| Sub Total | | 20.61 | \$ 1,417,340 | \$ 1,419,676 | 21.11 | \$ 1,481,925 | 20.58 | \$ 1,499,977 | \$ 18,052 | 1.22% |
| Special Education | | | | | | | | | | |
| 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 | 001.102.2340.2.1.099.100.5 | 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% |
| Sub Total | | 11.60 | \$ 553,925 | \$ 628,448 | 13.10 | \$ 588,360 | 14.28 | \$ 618,173 | \$ 29,813 | 5.07% |
| Supplies/Materials | | | | | | | | | | |
| 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! |
| Sub Total | | | \$ 43,783 | \$ 46,966 | | \$ 51,563 | | \$ 43,585 | \$ (7,978) | -15.47% |
| Health/Nursing Services | | | | | | | | | | |
| 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% |
| Sub Total | | 1.00 | \$ 31,933 | \$ 31,128 | 1.00 | \$ 32,232 | 1.00 | \$ 33,154 | \$ 922 | 2.86% |
| Technology | | | | | | | | | | |
| 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% |
| Sub Total | | 1.00 | \$ 35,499 | \$ 33,420 | 0.00 | \$ 10,900 | 0.00 | \$ 10,900 | \$ - | 0.00% |
| Instructional Services Total | | 36.21 | \$ 2,245,237 | \$ 2,348,937 | 37.21 | \$ 2,336,359 | 37.78 | \$ 2,379,499 | \$ 43,140 | 1.85% |
| Maintenance | | | | | | | | | | |
| 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% |
| Sub Total | | 2.00 | \$ 124,993 | \$ 134,714 | 2.00 | \$ 135,649 | 2.00 | \$ 138,117 | \$ 2,468 | 1.82% |
| Utilities | | | | | | | | | | |
| 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% |
| Sub Total | | 0.00 | \$ 51,584 | \$ 64,997 | 0.00 | \$ 67,000 | 0.00 | \$ 68,584 | \$ 1,583.85 | 2.36% |
| Operations/Maintenance Total | | 2.00 | \$ 176,577 | \$ 199,711 | 2.00 | \$ 202,649 | 2.00 | \$ 206,700 | \$ 4,052 | 2.00% |
| Total: | | 38.21 | \$ 2,421,813 | \$ 2,548,648 | 39.21 | \$ 2,539,008 | 39.78 | \$ 2,586,199 | \$ 47,192 | 1.86% |

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 | Actual's | FTE | Budget | FTE | Budget | \$ | % |
| Administration | | | | | | | | | | |
| 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! |
| Sub Total | | 2.00 | \$ 162,680 | \$ 170,679 | 2.00 | \$ 168,645 | 1.92 | \$ 173,449 | \$ 4,805 | 2.85% |
| Regular Ed Instruction | | | | | | | | | | |
| 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% |
| Sub Total | | 20.09 | \$ 1,308,567 | \$ 1,323,693 | 21.63 | \$ 1,445,589 | 21.10 | \$ 1,453,731 | \$ 8,142 | 0.56% |
| Special Education | | | | | | | | | | |
| 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% |
| Sub Total | | 26.65 | \$ 1,054,844 | \$ 1,120,592 | 28.30 | \$ 1,098,167 | 28.07 | \$ 1,135,333 | \$ 37,166 | 3.38% |
| Supplies/Materials | | | | | | | | | | |
| 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% |
| Sub Total | | 0.00 | \$ 42,061 | \$ 44,019 | 0.00 | \$ 60,269 | 0.00 | \$ 47,119 | \$ (13,150) | -21.82% |
| Health/Nursing Services | | | | | | | | | | |
| 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% |
| Sub Total | | 1.00 | \$ 63,426 | \$ 63,061 | 1.00 | \$ 64,550 | 1.00 | \$ 66,113 | \$ 1,563 | 2.42% |
| Technology | | | | | | | | | | |
| 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% |
| Sub Total | | 1.00 | \$ 39,899 | \$ 37,860 | 0.00 | \$ 10,500 | 0.00 | \$ 10,500 | \$ - | 0.00% |
| Instructional Services Total | | 50.74 | \$ 2,671,477 | \$ 2,759,905 | 52.93 | \$ 2,847,720 | 52.08 | \$ 2,885,246 | \$ 38,526 | 1.35% |
| Maintenance | | | | | | | | | | |
| 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% |
| Sub Total | | 2.00 | \$ 115,198 | \$ 134,393 | 2.00 | \$ 131,126 | 2.00 | \$ 129,067 | \$ (2,059) | -1.57% |
| Utilities | | | | | | | | | | |
| 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% |
| Sub Total | | 0.00 | \$ 66,436 | \$ 81,315 | 0.00 | \$ 84,500 | 0.00 | \$ 85,964 | \$ 1,464.09 | 1.73% |
| Operations/Maintenance Total | | 2.00 | \$ 181,634 | \$ 215,708 | 2.00 | \$ 215,626 | 2.00 | \$ 215,031 | \$ (595) | -0.28% |
| Total: | | 52.74 | \$ 2,853,110 | \$ 2,975,613 | 54.93 | \$ 3,063,345 | 54.08 | \$ 3,101,276 | \$ 37,931 | 1.24% |

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 | \$ | % |
| Administration | | | | | | | | | | |
| 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% |
| Regular Ed Instruction | | | | | | | | | | |
| Staffing | | | | | | | | | | |
| 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% |
| Professional Development | | | | | | | | | | |
| 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% |
| Student Support Services | | | | | | | | | | |
| 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% |
| Special Education | | | | | | | | | | |
| 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% |
| Supplies/Materials | | | | | | | | | | |
| 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% |
| Health/Nursing Services | | | | | | | | | | |
| 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% |
| Technology | | | | | | | | | | |
| 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% |
| Instructional Services Total | | 64.2% | \$ 3,787,496 | \$ 3,622,542 | 55.6% | \$ 3,497,818 | 57.52% | \$ 3,738,452 | \$ 240,634 | 6.88% |
| Maintenance | | | | | | | | | | |
| 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 | 001.200.4110.9.2.099.600.5 | | \$ 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% |
| Utilities | | | | | | | | | | |
| 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 | \$ | % |
| Administration | | | | | | | | | | |
| 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% |
| Sub Total | | 5.00 | \$ 428,149 | \$ 457,601 | 5.00 | \$ 463,250 | 5.00 | \$ 482,029 | \$ 18,779 | 4.05% |
| Regular Ed Instruction | | | | | | | | | | |
| Staffing | | | | | | | | | | |
| 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% |
| Sub Total-Reg Ed Staffing | | 48.73 | \$ 3,581,383 | \$ 3,462,370 | 48.10 | \$ 3,492,329 | 48.10 | \$ 3,634,734 | \$ 142,404 | 4.08% |
| Professional Development | | | | | | | | | | |
| 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% |
| Sub Total-PD | | | \$ 14,970 | \$ 9,285 | | \$ 17,760 | | \$ 17,760 | \$ - | 0.00% |
| Student Support Services | | | | | | | | | | |
| 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% |
| Sub Total | | 5.55 | \$ 427,318 | \$ 429,202 | 5.55 | \$ 437,037 | 5.58 | \$ 446,411 | \$ 9,375 | 2.15% |
| Special Education | | | | | | | | | | |
| 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% |
| Sub Total | | 10.11 | \$ 637,425 | \$ 569,482 | 10.61 | \$ 624,056 | 10.11 | \$ 630,618 | \$ 6,562 | 1.05% |
| STAY Program | | | | | | | | | | |
| 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% |
| Sub Total | | 3.00 | \$ 170,876 | \$ 63,350 | 2.00 | \$ 76,674 | 2.50 | \$ 92,931 | \$ 16,257 | 21.20% |
| Textbooks | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 23,407 | \$ 17,356 | | \$ 34,895 | | \$ 21,895 | \$ (13,000) | -37.25% |
| Supplies/Materials | | | | | | | | | | |
| 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 R/S Programs | | FY14 FTE | FY14 Budget | FY14 Actuals | FY15 FTE | FY15 Budget | FY15 FTE | FY16 Budget | Change FY15 to FY16 | |
|--------------------------------------|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|--------------|
| | | | | | | | | | \$ | % |
| 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! |
| Sub Total | | | \$ 97,982 | \$ 116,495 | | \$ 101,096 | | \$ 108,243 | \$ 7,147 | 7.07% |
| Health/Nursing Services | | | | | | | | | | |
| 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% |
| Sub Total | | 1.50 | \$ 87,487 | \$ 72,632 | 1.50 | \$ 89,406 | 1.50 | \$ 93,214 | \$ 3,808 | 4.26% |
| Technology | | | | | | | | | | |
| 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% |
| Sub Total | | 1.10 | \$ 45,950 | \$ 54,333 | 0.00 | \$ 10,000 | 0.00 | \$ 10,000 | \$ - | 0.00% |
| Instructional Services Total | | 75.00 | \$ 5,514,946 | \$ 5,252,107 | 72.76 | \$ 5,340,503 | 72.79 | \$ 5,537,835 | \$ 191,332 | 3.58% |
| Maintenance | | | | | | | | | | |
| 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! |
| Sub Total | | 4.00 | \$ 258,540 | \$ 264,174 | 4.00 | \$ 315,573 | 4.00 | \$ 306,467 | \$ (9,106) | -2.89% |
| Utilities | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 180,777 | \$ 193,523 | | \$ 196,500 | | \$ 207,623 | \$ 11,123.49 | 5.66% |
| Operations/Maintenance Total | | 4.00 | \$ 439,317 | \$ 457,697 | 4.00 | \$ 512,073 | 4.00 | \$ 514,090 | \$ 2,017 | 0.39% |
| Total: | | 79.00 | \$ 5,954,263 | \$ 5,709,803 | 76.76 | \$ 5,858,576 | 76.79 | \$ 6,051,925 | \$ 193,349 | 3.30% |

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% |
| Athletics Total | | 2.00 | \$ 301,856 | \$ 264,139 | 1.75 | \$ 335,236 | 1.75 | \$ 333,342 | \$ (1,894) | -0.56% |

| 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 | |
| Totals | | \$103,170 | \$38,444 | \$33,200 | \$73,959 | \$11,855 | \$228,962 | \$0 | \$489,590 | \$9,500 | \$480,090 | | | |
| Administration | | \$3,450 | \$4,382 | \$4,300 | \$45,318 | \$0 | \$120,865 | \$1,000 | \$179,315 | | | | | |
| Total Athletics | | \$106,620 | \$42,826 | \$37,500 | \$119,277 | \$11,855 | \$349,827 | \$1,000 | | | | | | |
| (1) - as per transportation contract | | | | | | | | | | | | (4) - judges, timers, etc. | | |
| (2) - fees set by MIAA | | | | | | | | | | | | (5) - contractual coaches stipends | | |
| (3) - facilities, rentals, entry fees,eqpt maint, etc. | | | | | | | | | | | | (6) - CAL meetings, etc. | | |
| | | | | | | | | | | | | User Fees Needed | | \$480,090.46 |
| | | | | | | | | | | | | School Comm Contr. | | 20.0% |
| | | | | | | | | | | | | School Comm 20% Amt | | \$96,018.09 |
| | | | | | | | | | | | | Plus Admin | | \$179,315.00 |
| | | | | | | | | | | | | Plus Scholarship Amt | | \$10,000.00 |
| | | | | | | | | | | | | Plus User Fee Relief Amt | | \$48,009.05 |
| | | | | | | | | | | | | Total Amt Supplied | | \$333,342.14 |

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 | \$ | % |
| School Committee | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 56,000 | \$ 81,970 | 0.10 | \$ 56,000 | 0.10 | \$ 81,000 | \$ 25,000.00 | 44.64% |
| Superintendent's Office | | | | | | | | | | |
| Supt's Salary | 001.400.1210.9.9.000.100.5 | 1.00 | \$ 171,700 | \$ 165,000 | 1.00 | \$ 173,316 | 1.00 | \$ 175,099 | \$ 1,783 | 1.03% |
| Sick Day Buy Back | 001.400.1210.9.9.000.190.5 | | \$ 75,000 | \$ 31,962 | 0.00 | \$ 40,000 | 0.00 | \$ 25,000 | \$ (15,000) | -37.50% |
| Clerical/Supt Office Salary | 001.400.1210.9.9.000.200.5 | 1.00 | \$ 54,601 | \$ 55,966 | 1.00 | \$ 57,091 | 1.00 | \$ 58,227 | \$ 1,136 | 1.99% |
| Courier Salary | 001.400.1210.9.9.000.300.5 | | \$ 3,528 | \$ - | | \$ 3,528 | | \$ - | \$ (3,528) | -100.00% |
| Contracted Services-Supt Office | 001.400.1210.9.9.000.400.5 | | \$ 25,000 | \$ 26,659 | | \$ 20,700 | | \$ 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! |
| Sub Total | | 2.00 | \$ 426,835 | \$ 321,564 | 2.00 | \$ 366,641 | 2.00 | \$ 380,532 | \$ 13,891.42 | 3.79% |
| Business Office | | | | | | | | | | |
| 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% |
| Sub Total-Business | | 5.40 | \$ 588,561 | \$ 655,695 | 6.50 | \$ 600,330 | 6.50 | \$ 625,237 | \$ 24,907.25 | 4.15% |
| Other Office Expenses | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 7,520 | \$ 6,916 | | \$ 7,520 | | \$ 18,520 | \$ 11,000.00 | 146.28% |
| Curriculum and Instruction | | | | | | | | | | |
| 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! |
| Sub Total | | 2.00 | \$ 172,644 | \$ 205,864 | 2.00 | \$ 179,881 | 4.75 | \$ 396,343 | \$ 216,461.70 | 120.34% |
| Section 504 | | | | | | | | | | |
| 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! |
| Sub Total | | | \$ 2,717 | \$ 6,518 | | \$ 35,796 | | \$ 6,500 | \$ (29,296.00) | -81.84% |
| Substitute Salaries | | | | | | | | | | |
| Substitute Salary | 001.400.2325.9.9.092.300.5 | | \$ 145,000 | \$ 185,008 | | \$ 145,000 | | \$ 181,000 | \$ 36,000 | 24.83% |
| Sub Total | | | \$ 145,000 | \$ 185,008 | | \$ 145,000 | | \$ 181,000 | \$ 36,000.00 | 24.83% |
| ELL | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 58,691 | \$ 56,985 | | \$ 82,691 | | \$ 57,691 | \$ (25,000.00) | -30.23% |
| Curriculum and Instruction | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 102,127 | \$ 92,858 | 2.75 | \$ 377,059 | | \$ 142,820 | \$ (234,239.79) | -62.12% |
| Health/Nursing Services | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 2,500 | \$ 39,563 | | \$ 2,500 | | \$ 2,500 | \$ - | 0.00% |
| Transportation | | | | | | | | | | |
| Student Transportation-Regular Ed | 001.400.3300.1.9.099.410.5 | | \$ 715,000 | \$ 675,991 | | \$ 691,740 | | \$ 717,218 | \$ 25,478 | 3.68% |
| Sub Total | | | \$ 715,000 | \$ 675,991 | | \$ 691,740 | | \$ 717,218 | \$ 25,478.00 | 3.68% |
| Crossing Guards | | | | | | | | | | |
| Crossing Guards Salary | 001.400.5550.1.9.099.350.5 | | \$ 18,800 | \$ 11,760 | | \$ 18,988 | | \$ 16,445 | \$ (2,543) | -13.39% |
| Sub Total | | | \$ 18,800 | \$ 11,760 | | \$ 18,988 | | \$ 16,445 | \$ (2,543.20) | -13.39% |
| Out of District Tuition | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ - | \$ 17,266 | | \$ 25,000 | | \$ 20,000 | \$ (5,000.00) | -20.00% |
| District Administration Total | | 9.40 | \$ 2,296,395 | \$ 2,357,956 | 13.35 | \$ 2,589,146 | 13.35 | \$ 2,645,305 | \$ 61,659.38 | 2.38% |

**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 | Winthrop | MRMS | HWRHS | Admin. Building | District | Total |
|--|-------------|---------------------|---------------------|---------------------|---------------------|-----------------|----------------------|----------------------|
| Network - Level Service | | | | | | | | |
| No Entries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Hardware - Level Service | | | | | | | | |
| 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 |
| Software - Level Service | | | | | | | | |
| 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 |
| Total Level Service: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 242,375.00 | \$ 242,375.00 |
| Network - Special Projects | | | | | | | | |
| Install 30 new Wireless Access Points | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,450.00 | \$ 30,450.00 |
| Subtotal: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,450.00 | \$ 30,450.00 |
| Hardware - Special Projects | | | | | | | | |
| 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 |
| Software - Special Projects | | | | | | | | |
| N/A | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Special Projects: | \$ - | \$ 28,500.00 | \$ 32,500.00 | \$ 48,000.00 | \$ 10,770.00 | \$ - | \$ 55,450.00 | \$ 175,220.00 |
| TOTAL NETWORK, HARDWARE & SOFTWARE: | \$ - | \$ 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 | FY15 | FY16 | FY16 | Change FY15 to FY16 | |
|--|----------------------------|-------------|----------------------|----------------------|-------------|----------------------|-------------|----------------------|------------------------|---------------------|----------------|
| | | FTE | Budget | Actuals | FTE | Budget | FTE | Budget | | \$ | % |
| Maintenance-Admin | | | | | | | | | | | |
| 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! |
| Sub Total | | 1.00 | \$ 176,288.00 | \$ 194,279.36 | 4.38 | \$ 341,251.43 | 1.77 | \$ 172,158.04 | \$ (169,093.39) | | -49.55% |
| Utilities | | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 27,550.00 | \$ 26,909.97 | | \$ 29,400.00 | | \$ 27,919.80 | \$ (1,480.20) | | -5.03% |
| Maintenance | | | | | | | | | | | |
| 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% |
| Sub Total | | | \$ 270,995.00 | \$ 287,179.44 | | \$ 319,057.00 | 3.00 | \$ 477,974.00 | \$ 158,917.00 | | 49.81% |
| Operations/Maintenance Total | | 1.00 | \$ 474,833 | \$ 508,369 | 4.38 | \$ 689,708 | 4.77 | \$ 678,052 | \$ (11,657) | | -1.69% |

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 |
|---|-------------------------------------|--------------------------------------|---------------------------------------|------------------------------------|-------------------------------------|---|--|----------------------|
| Fire Systems Maintenance - Level Service | | | | | | | | |
| 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 | \$ - | \$ - | \$ 8,000.00 |
| Subtotal: | \$ 1,250.00 | \$ 2,400.00 | \$ 1,250.00 | \$ 5,000.00 | \$ 11,150.00 | \$ 1,500.00 | \$ - | \$ 22,550.00 |
| HVAC Maintenance - Level Service | | | | | | | | |
| 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 |
| Subtotal: | \$ 1,500.00 | \$ 1,500.00 | \$ 2,500.00 | \$ 3,500.00 | \$ 4,000.00 | \$ - | \$ - | \$ 13,000.00 |
| Water Treatment Maintenance - Level Service | | | | | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ 5,500.00 |
| Water Booster Service | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ 2,500.00 | \$ 5,500.00 |
| Waste Water Treatment Plant Pump Out | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - | \$ - | \$ - | \$ 500.00 |
| Waste Water Treatment Plant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 |
| Solid Waste Disposal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000.00 | \$ 60,000.00 |
| Preventative Maintenance & Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,500.00 | \$ 22,500.00 |
| Subtotal: | \$ 1,100.00 | \$ 1,150.00 | \$ 1,150.00 | \$ 2,150.00 | \$ 150.00 | \$ 100.00 | \$ 90,000.00 | \$ 95,800.00 |
| Landscaping/Exterior - Level Service | | | | | | | | |
| 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 |
| Subtotal: | \$ 1,250.00 | \$ 1,250.00 | \$ 1,250.00 | \$ 2,650.00 | \$ 10,750.00 | \$ - | \$ 86,750.00 | \$ 103,900.00 |
| Inspections/Equipment/Vehicles - Level Service | | | | | | | | |
| 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 | \$ 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 | \$ - | \$ - | \$ 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 |
| Subtotal: | \$ 3,150.00 | \$ 3,150.00 | \$ 650.00 | \$ 7,050.00 | \$ 11,000.00 | \$ 200.00 | \$ 46,000.00 | \$ 71,200.00 |
| Unforeseen but Necessary Repairs - Level Service | \$ 13,300.00 | \$ 13,300.00 | \$ 13,300.00 | \$ 26,000.00 | \$ 35,000.00 | \$ 2,500.00 | \$ 25,000.00 | \$ 128,400.00 |
| Total Yearly Maintenance - Level Service: | \$ 21,550.00 | \$ 22,750.00 | \$ 20,100.00 | \$ 46,350.00 | \$ 72,050.00 | \$ 4,300.00 | \$ 247,750.00 | \$ 434,850.00 |
| Cutler School - Special Projects | | | | | | | | |
| Site Drainage | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 |
| Classroom Shades | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 |
| Subtotal: | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 |
| Winthrop School - Special Projects | | | | | | | | |
| Ceiling Fans for MultiPurpose Room | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 |
| Paved Entryway and sidewalks (rear off library) | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 |
| Subtotal: | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 |

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 |
|---|-------------------------------------|--------------------------------------|---------------------------------------|------------------------------------|-------------------------------------|---|--|---------------|
| Buker School - Special Projects | | | | | | | | |
| Site Drainage (rear) | \$ 7,500.00 | | | | | | | \$ 7,500.00 |
| Subtotal: | \$ 7,500.00 | | | | | | | \$ 7,500.00 |
| Middle School - Special Projects | | | | | | | | |
| Replace Main Office Rugs with Tile | | | | \$ 10,000.00 | | | | \$ 10,000.00 |
| Subtotal: | | | | \$ 10,000.00 | | | | \$ 10,000.00 |
| High School - Special Projects | | | | | | | | |
| 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 |
| Total Special Projects: | \$ 7,500.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 32,500.00 | \$ - | \$ - | \$ 70,000.00 |
| TOTAL | \$ 29,050.00 | \$ 32,750.00 | \$ 30,100.00 | \$ 56,350.00 | \$ 104,550.00 | \$ 4,300.00 | \$ 247,750.00 | \$ 504,850.00 |

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% |
| Total | | 0.00 | \$ 4,498,518.05 | \$ 3,531,333.87 | 0.00 | \$ 3,758,517.03 | 0.00 | \$ 3,592,913.33 | \$ (165,603.70) | -4.41% |

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

| | | | | | | | | |
|---------------------------------------|----------------------|--------------|--------|-----------------------|------------|--------------------------|----------------|----------------|
| Active PPO | | | | | | | | |
| 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 | |
| Active POS | | | | | | | | |
| 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 | |
| Active HMO | | | | | | | | |
| 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 |
| Active HMO Food Service Worker | | | | | | | | |
| 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 |
| Retired POS | | | | | | | | |
| 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 | |
| Retired HMO | | | | | | | | |
| 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 |
| Retired Medi L | | | | | | | | |
| 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 | FY15 | FY16 | FY16 | Change FY15 to FY16 |
|--|----------------------------|-------------|------------------------|------------------------|-------------|------------------------|-------------|------------------------|-----------------------|---------------------|
| | | FTE | Budget | Actual's | 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 | 1.00 | \$ 123,501 | \$ 2,410 | 1.99% |
| Clerical SPED Salary | 001.500.2110.2.9.091.200.5 | 3.40 | \$ 115,748 | \$ 130,315 | 2.88 | \$ 90,571 | 2.72 | \$ 100,217 | \$ 9,646 | 10.65% |
| SPED Elementary Coordinator | 001.500.2315.2.1.099.100.5 | | | | | | 1.00 | \$ 91,800 | \$ 91,800 | #DIV/0! |
| Con Serv Legal Services | 001.500.1430.2.9.091.450.5 | | \$ 40,000 | \$ 45,021 | | \$ 40,000 | | \$ 40,000 | | 0.00% |
| SPED Dept Chair Salary | 001.500.2220.2.9.099.110.5 | | | | | | 0.00 | \$ - | \$ - | #DIV/0! |
| Affiliations/Conferences | 001.500.2357.2.9.091.690.5 | | \$ 975 | \$ 182 | | \$ 975 | | \$ 975 | \$ - | 0.00% |
| PD SPED | 001.500.2357.2.9.099.600.5 | | \$ 6,000.00 | \$ 6,026.88 | | \$ 6,000.00 | | \$ 6,000.00 | \$ - | 0.00% |
| Sub Total | | 4.40 | \$ 278,873.31 | \$ 300,250.58 | 3.88 | \$ 258,637.23 | 4.72 | \$ 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 | \$ 4,575 | | \$ 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 | \$ - | 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 | | |
| Related Services OT, PT, SLP Salaries | 001.500.2320.2.9.099.100.5 | 1.60 | \$ 122,918 | \$ 81,953 | 1.00 | \$ 82,821 | 1.00 | \$ 84,898 | \$ 2,077 | 2.51% |
| Related Services Aides Salary | 001.500.2330.2.9.070.300.5 | | \$ - | \$ 20,646 | 0.60 | \$ 21,974 | 0.66 | \$ 23,368 | \$ 1,394 | 6.34% |
| Home Services/Tutoring Aides Salary | 001.500.2330.2.9.093.300.5 | | \$ 20,000 | \$ 7,861 | | \$ 20,000 | | \$ 10,000 | \$ (10,000) | -50.00% |
| SAL Counselor | 001.500.2800.2.9.099.100.5 | | \$ - | \$ - | | \$ - | | \$ - | \$ - | #DIV/0! |
| Sub Total | | 1.60 | \$ 198,798.55 | \$ 125,100.42 | 1.60 | \$ 175,674.81 | 2.26 | \$ 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 | \$ - | 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 | 6.98 | \$ 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
WENHAM, MA**

PARENTAL NOTIFICATION RELATIVE TO SEX EDUCATION

In accordance with General Laws Chapter 71, Section 32A, the Hamilton-Wenham Regional School Committee has adopted this policy on the rights of parents and guardians of our students in relation to curriculum that primarily involves human sexual education or human sexuality issues.

At the beginning of each school year, all parents/guardians of students in our schools will be notified in writing of the courses and curriculum we offer that primarily involve human sexual or human sexuality issues. The Superintendent of Schools will determine the administrator(s) responsible for sending the notice(s). Parents/guardians of students who enroll in school after the start of the school year will be given the written notice at the time of enrollment. If planned curricula change during the school year, to the extent practicable, parents/guardians will be notified of this fact in a timely manner before implementation.

Each such notice to parents/guardians will include a brief description of the curriculum covered by this policy, and will inform parents/guardians that they may:

1. Exempt their child from any portion of the curriculum that primarily involves human sexual education or human sexual issues, without penalty to the student, by sending a letter to the school Principal requesting an exemption. Any student who is exempted by request of the parent/guardian under this policy may be given an alternative assignment.
2. Inspect and review program instruction materials for these curricula, which will be made reasonably accessible to parents/guardians and others to the extent practicable. Parents/guardians may arrange with the Principal to review the materials at the school and may also review them at other locations that may be determined by the Superintendent of Schools.

A parent/guardian who is dissatisfied with a decision of the Principal concerning notice, access to instructional materials, or exemption for the student under this policy may send a written request to the Superintendent for review of the issue. The Superintendent or designee will review the issue and give the parent/guardian a timely written decision, preferably within two weeks of the request. A parent/guardian who is dissatisfied with the Superintendent's decision may send a written request to the School Committee for review of the issue. The School Committee will review the issue and give the parent/guardian a timely written decision, preferably within four weeks of the request. A parent/guardian who is still dissatisfied after this process may send a written request to the Commissioner of Education for review of the issue in the dispute.

The Superintendent of Schools will distribute a copy of this policy to each Principal by September 1 of each year.

SOURCE: MASC

REF.: Dept. of Elementary and Secondary Education

Policy Review: 1st Reading: January 8, 2015
2nd 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

BACKGROUND CHECKS

It shall be the policy of the school district that, as required by law, a state and national fingerprint criminal background check will be conducted to determine the suitability of full or part time current and prospective school employees, who may have direct and unmonitored contact with children. School employees shall include, but not be limited to any apprentice, intern, or student teacher or individuals in similar positions, who may have direct and unmonitored contact with children. The School Committee shall only obtain a fingerprint background check for current and prospective employees for whom the School Committee has direct hiring authority. In the case of an individual directly hired by a school committee, the chair of the School Committee shall review the results of the national criminal history check. The Superintendent shall also obtain a state and national fingerprint background check for any individual who regularly provides school related transportation to children. The School Committee, Superintendent or Principal, as appropriate, may obtain a state and national fingerprint criminal background check for any volunteer, subcontractor or laborer commissioned by the School Committee, school or employed by the city or town to perform work on school grounds, who may have direct and unmonitored contact with children. School volunteers and subcontractors/laborers who may have direct and unmonitored contact with children must continue to submit state CORI checks.

The fee charged by the provider to the employee and educator for national fingerprint background checks will be \$55.00 for school employees subject to licensure by DESE and \$35.00 for other employees, which fee may from time to time be adjusted by the appropriate agency. The employer shall continue to obtain periodically, but not less than every 3 years, from the department of criminal justice information services all available Criminal Offender Record Information (CORI) for any current and prospective employee or volunteer within the school district who may have direct and unmonitored contact with children.

Direct and unmonitored contact with children is defined in DESE regulations as contact with a student when no other employee who has received a suitability determination by the school or district is present. "Contact" refers to any contact with a student that provides the individual with opportunity for physical touch or personal communication.

This policy is applicable to any fingerprint-based state and national criminal history record check made for non-criminal justice purposes and requested under applicable federal authority and/or state statute authorizing such checks for licensing or employment purposes. Where such checks are allowable by law, the following practices and procedures will be followed.

Requesting CHRI (Criminal History Record Information) checks

Fingerprint-based CHRI checks will only be conducted as authorized by state and federal law, in accordance with all applicable state and federal rules and regulations. If an applicant or employee is required to submit to a fingerprint-based state and national criminal history record check, he/she shall be informed of this requirement and instructed on how to comply with the law. Such instruction will include information on the procedure for submitting fingerprints. In addition, the applicant or employee will be provided with all information needed to successfully register for a fingerprinting appointment.

Access to CHRI

All CHRI is subject to strict state and federal rules and regulations in addition to Massachusetts CORI laws and regulations. CHRI cannot be shared with any unauthorized entity for any purpose, including subsequent hiring determinations. All receiving entities are subject to audit by the Massachusetts

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WENHAM, MA**

Department of Criminal Justice Information Services (DCJIS) and the FBI, and failure to comply with such rules and regulations could lead to sanctions. Federal law and regulations provide that the exchange of records and information is subject to cancellation if dissemination is made outside of the receiving entity or related entities. Furthermore, an entity can be charged criminally for the unauthorized disclosure of CHRI.

Storage of CHRI

CHRI shall only be stored for extended periods of time when needed for the integrity and/or utility of an individual's personnel file. Administrative, technical, and physical safeguards, which are in compliance with the most recent CJIS Security Policy, have been implemented to ensure the security and confidentiality of CHRI. Each individual involved in the handling of CHRI is to familiarize himself/herself with these safeguards.

In addition to the above, each individual involved in the handling of CHRI will strictly adhere to the policy on the storage, retention and destruction of CHRI.

Retention and Destruction of CHRI

Federal law prohibits the repurposing or dissemination of CHRI beyond its initial requested purpose. Once an individual's CHRI is received, it will be securely retained in internal agency documents for the following purposes *only*:

Historical reference and/or comparison with future CHRI requests,
Dispute of the accuracy of the record
Evidence for any subsequent proceedings based on information contained in the CHRI.

CHRI will be kept for the above purposes in a secure location in the office of the superintendent. When no longer needed, CHRI and any summary of CHRI data must be destroyed by shredding paper copies and/or by deleting all electronic copies from the electronic storage location, including any backup copies or files. The shredding of paper copies of CHRI by an outside vendor must be supervised by an employee of the district.

CHRI Training

An informed review of a criminal record requires training. Accordingly, all personnel authorized to receive and/or review CHRI at the district will review and become familiar with the educational and relevant training materials regarding SAFIS and CHRI laws and regulations made available by the appropriate agencies, including the DCJIS.

Determining Suitability

In determining an individual's suitability, the following factors will be considered: these factors may include, but not necessarily be limited to: the nature and gravity of the crime and the underlying conduct, the time that has passed since the offense, conviction and/or completion of the sentence, nature of the position held or sought, age of the individual at the time of the offense, number of offenses, any relevant evidence of rehabilitation or lack thereof and any other factors deemed relevant by the district.

A record of the suitability determination will be retained. The following information will be included in the determination:

The name and date of birth of the employee or applicant;
The date on which the school employer received the national criminal history check results; and,
The suitability determination (either "suitable" or "unsuitable")

A copy of an individual's suitability determination documentation must be provided to another school employer, or to the individual, upon request of the individual for whom the school employer conducted a suitability determination.

Policy Review: 1st Reading: January 8, 2015
2nd Reading

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**HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
WENHAM, MA**

Relying on Previous Suitability Determination

The school employer may obtain and may rely on a favorable suitability determination from a prior employer, if the following criteria are met:

The suitability determination was made within the last seven years; and

The individual has not resided outside of Massachusetts for any period longer than three years since the suitability determination was made; and either

The individual has been employed continuously for one or more school employers or has gaps totaling no more than two years in his or her employment for school employers; or

If the individual works as a substitute employee, the individual is still deemed suitable for employment by the school employer who made a favorable suitability determination.

Upon request of another school employer, the initial school employer shall provide documentation that the individual is still deemed suitable for employment by the initial school employer.

Adverse Decisions Based on CHRI

If inclined to make an adverse decision based on an individual's CHRI, the district will take the following steps prior to making a final adverse determination:

Provide the individual with a copy of his/her CHRI used in making the adverse decision;

Provide the individual with a copy of this CHRI Policy;

Provide the individual the opportunity to complete or challenge the accuracy of his/her CHRI;

and

Provide the individual with information on the process for updating, changing, or correcting CHRI.

A final adverse decision based on an individual's CHRI will not be made until the individual has been afforded a reasonable time depending on the particular circumstances not to exceed thirty days to correct or complete the CHRI.

If a school employer receives criminal record information from the state or national fingerprint-based background checks that includes no disposition or is otherwise incomplete, the school employer may request that an individual, after providing him a copy of said background check, provide additional information regarding the results of the criminal background checks to assist the school employer in determining the applicant's suitability for direct and unmonitored contact with children, notwithstanding the terms of General Laws chapter 151B, S. 4, (9,9 ½). Furthermore, in exigent circumstances, a school employer may, pursuant to the terms of DESE regulations (see specific regulations in legal references), hire an employee on a conditional basis without first receiving the results of a national criminal background check. After exhausting several preliminary steps as contained in the above referenced regulation the district may require an individual to provide information regarding the individual's history of criminal convictions; however, the individual cannot be asked to provide information about juvenile adjudications or sealed convictions. The superintendent is advised to confer with legal counsel whenever he/she solicits information from an individual concerning his/her history of criminal convictions.

Secondary Dissemination of CHRI

If an individual's CHRI is released to another authorized entity, a record of that dissemination must be made in the secondary dissemination log. The secondary dissemination log is subject to audit by the DCJIS and the FBI.

Policy Review: 1st Reading: January 8, 2015

2nd Reading

Policy Adopted:

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HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
WENHAM, MA

The following information will be recorded in the log:

- Subject Name
- Subject Date of Birth
- Date and Time of the dissemination
- Name of the individual to whom the information was provided
- Name of the agency for which the requestor works
- Contact information for the requestor; and
- The specific reason for the request

Reporting to Commissioner of Elementary and Secondary Education

Pursuant to state law and regulation, if the district dismisses, declines to renew the employment of, obtains the resignation of, or declines to hire a licensed educator or an applicant for a Massachusetts educator license because of information discovered through a state or national criminal record check, the district shall report such decision or action to the Commissioner of Elementary and Secondary Education in writing within 30 days of the employer action or educator resignation. The report shall be in a form requested by the Department and shall include the reason for the action or resignation as well as a copy of the criminal record checks results. The superintendent shall notify the employee or applicant that it has made a report pursuant to the regulations to the Commissioner.

Pursuant to state law and regulation, if the district discovers information from a state or national criminal record check about a licensed educator or an applicant for a Massachusetts educator license that implicates grounds for license action pursuant to regulations, the Superintendent shall report to the Commissioner in writing within 30 days of the discovery, regardless of whether the district retains or hires the educator as an employee. The report must include a copy of the criminal record check results. The school employer shall notify the employee or applicant that it has made a report pursuant to regulations to the Commissioner and shall also send a copy of the criminal record check results to the employee or applicant.

C.O.R.I. REQUIREMENTS

It shall be the policy of the district to obtain all available Criminal Offender Record Information (CORI) from the department of criminal justice information services of prospective employee(s) or volunteer(s) of the school department including any individual who regularly provides school related transportation to children, who may have direct and unmonitored contact with children, prior to hiring the employee(s) or to accepting any person as a volunteer. State law requires that school districts obtain CORI data for employees of taxicab companies that have contracted with the schools to provide transportation to pupils.

The Superintendent, Principal, or their certified designees shall periodically, but not less than every three years, obtain all available Criminal Offender Record Information from the department of criminal justice informational services on all employees, individuals who regularly provide school related transportation to children, including taxicab company employees, and volunteers who may have direct and unmonitored contact with children, during their term of employment or volunteer service.

The Superintendent, Principal, or their certified designees may also have access to Criminal Offender Record Information for any subcontractor or laborer who performs work on school grounds, and who may have direct and unmonitored contact with children, and shall notify them of this requirement and comply with the appropriate provisions of this policy.

Policy Review: 1st Reading: January 8, 2015
2nd Reading

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Chairperson, HWRSD School Committee: William Wilson
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HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
WENHAM, MA

Pursuant to a Department of Education regulation, “‘Direct and unmonitored contact with children’ means contact with students when no other employee, for whom the employer has made a suitability determination of the school or district, is present. “Contact” refers to any contact with a student that provides the individual with opportunity for physical touch or personal communication. The school employer may determine when there is potential for direct and unmonitored contact with children by assessing the circumstances and specific factors including but not limited to, whether the individual will be working in proximity with students, the amount of time the individual will spend on school grounds, and whether the individual will be working independently or with others. An individual shall not be considered to have the potential for direct and unmonitored contact with children if he or she has only the potential for incidental unsupervised contact in commonly used areas of the school grounds.”

In accordance with state law, all current and prospective employees, volunteers, and persons regularly providing school related transportation to children of the school district shall sign an acknowledgement form authorizing receipt by the district of all available CORI data from the department of criminal justice information services. In the event that a current employee has a question concerning the signing of the acknowledgement form, he/she may meet with the Principal or Superintendent; however, failure to sign the CORI acknowledgement form may result in a referral to local counsel for appropriate action. Completed acknowledgement forms must be kept in secure files. The School Committee, Superintendent, Principals or their designees certified to obtain information under the policy, shall prohibit the dissemination of school information for any purpose other than to further the protection of school children.

CORI is not subject to the public records law and must be kept in a secure location, separate from personnel files and may be retained for not more than three years. CORI shall be shared with the individual to whom it pertains, pursuant to law, regulation and the following model policy, and in the event of an inaccurate report the individual should contact the department of criminal justice informational services.

Access to CORI material must be restricted to those individuals certified to receive such information. In the case of prospective employees or volunteers, CORI material should be obtained only where the Superintendent had determined that the applicant is qualified and may forthwith be recommended for employment or volunteer duties.

The hiring authority, subject to applicable law and the model policy, reserves the exclusive right concerning any employment decision.

The Superintendent shall ensure that on the application for employment and/or volunteer form there shall be a statement that as a condition of the employment or volunteer service the school district is required by law to obtain Criminal Offender Record Information for any employee, individual who regularly provides transportation, or volunteer who may have direct and unmonitored contact with children. Current employees, persons regularly providing school related transportation, and volunteers shall also be informed in writing by the Superintendent prior to the periodic obtaining of their Criminal Offender Record Information.

The Superintendent shall amend employment applications to include questions concerning criminal records which the Massachusetts Commission against Discrimination has determined may be legally asked of prospective employees. Any employment application which seeks information concerning prior arrests or convictions of the applicant shall include the following statement: “An applicant for employment with a sealed record on file with the commission of probation may answer ‘no record’ with respect to an inquiry herein relative to prior arrests or criminal court appearances. In addition, any applicant for employment may answer ‘no record’ with respect to any inquiry relative to prior arrests, court appearances and adjudications in all cases of delinquency or as a child in

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2nd Reading

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HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
WENHAM, MA

need of service which did not result in a compliant transferred to the superior court for criminal prosecution.”

Records sealed pursuant to law shall not operate to disqualify a person in any examination, appointment or application for public service on behalf of the Commonwealth or any political subdivision thereof.

The Superintendent shall revise contracts with special education schools and other providers to require a signed statement that the provider has met all legal requirements of the state where it is located relative to criminal background checks for employees and others having direct and unmonitored contact with children.

LEGAL REFS.: M.G.L.6:167-178; 15D:7-8; 71:38R, 151B, 276:100A

P.L. 92-544; Title 28 U.S.C. § 534; Title 28 C.F.R. 20.33(b)

42 U.S.C. § 16962

603 CMR 51.00

803 CMR 2.00

803 CMR 3.05 (Chapter 149 of the Acts of 2004)

FBI Criminal Justice Information Services Security Policy

Procedure for correcting a criminal record

FAQ – Background Checks

SOURCE: MASC October 2014

Policy Review: 1st Reading: January 8, 2015

2nd 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

DCJIS MODEL CORI POLICY

This policy is applicable to the criminal history screening of prospective and current employees, subcontractors, volunteers and interns, and professional licensing applicants.

Where Criminal Offender Record Information (CORI) and other criminal history checks may be part of a general background check for employment, volunteer work, licensing purposes, the following practices and procedures will be followed.

CONDUCTING CORI SCREENING

CORI checks will only be conducted as authorized by the DCJIS, state law, and regulation, and only after a CORI Acknowledgement Form has been completed.

If a new CORI check is to be made on a subject within a year of his/her signing of the CORI Acknowledgement Form, the subject shall be given seventy two (72) hours' notice that a new CORI check will be conducted.

ACCESS TO CORI

All CORI obtained from the DCJIS is confidential, and access to the information must be limited to those individuals who have a "need to know". This may include, but not be limited to, hiring managers, staff submitting the CORI requests, and staff charged with processing job applications. The district must maintain and keep a current list of each individual authorized to have access to, or view, CORI. This list must be updated every six (6) months and is subject to inspection upon request by the DCJIS at any time.

CORI TRAINING

An informed review of a criminal record requires training. Accordingly, all district personnel authorized to review or access CORI will review, and will be thoroughly familiar with, the educational and relevant training materials regarding CORI laws and regulations made available by the DCJIS.

USE OF CRIMINAL HISTORY IN BACKGROUND SCREENING

CORI used for employment purposes shall only be accessed for applicants who are otherwise qualified for the position for which they have applied.

Unless otherwise provided by law, a criminal record will not automatically disqualify an applicant. Rather, determinations of suitability based on background checks will be made consistent with this policy and any applicable law or regulations.

VERIFYING A SUBJECT'S IDENTITY

If a criminal record is received from the DCJIS, the information is to be closely compared with the information on the CORI Acknowledgement Form and any other identifying information provided by the applicant to ensure the record belongs to the applicant.

If the information in the CORI record provided does not exactly match the identification information provided by the applicant, a determination is to be made by an individual authorized to make such determinations based on a comparison of the CORI record and documents provided by the applicant.

Policy Review: 1st Reading: January 8, 2015
2nd 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

INQUIRING ABOUT CRIMINAL HISTORY

In connection with any decision regarding employment, volunteer opportunities, or professional licensing, the subject shall be provided with a copy of the criminal history record, whether obtained from the DCJIS or from any other source, prior to questioning the subject about his or her criminal history. The source(s) of the criminal history record is also to be disclosed to the subject.

DETERMINING SUITABILITY

If a determination is made, based on the verification of identity information as provided in this policy, that the criminal record belongs to the subject, and the subject does not dispute the record's accuracy, then the determination of suitability for the position or license will be made. Unless otherwise provided by law, factors considered in determining suitability may include, but not be limited to, the following:

- (a) Relevance of the record to the position sought;
- (b) The nature of the work to be performed;
- (c) Time since the conviction;
- (d) Age of the candidate at the time of the offense;
- (e) Seriousness and specific circumstances of the offense;
- (f) The number of offenses;
- (g) Whether the applicant has pending charges;
- (h) Any relevant evidence of rehabilitation or lack thereof; and
- (i) Any other relevant information, including information submitted by the candidate or requested by the organization.

The applicant is to be notified of the decision and the basis for it in a timely manner.

ADVERSE DECISIONS BASED ON CORI

If an authorized official is inclined to make an adverse decision based on the results of a criminal history background check, the applicant will be notified immediately. The subject shall be provided with a copy of the organization's CORI policy and a copy of the criminal history. The source(s) of the criminal history will also be revealed. The subject will then be provided with an opportunity to dispute the accuracy of the CORI record. Subjects shall also be provided a copy of DCJIS' Information Concerning the Process for Correcting a Criminal Record.

SECONDARY DISSEMINATION LOGS

All CORI obtained from the DCJIS is confidential and can only be disseminated as authorized by law and regulation. A central secondary dissemination log shall be used to record any dissemination of Cori outside this organization, including dissemination at the request of the subject.

SOURCE: MASC May 2014

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

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
WENHAM, MA

STUDENT FEES, FINES, AND CHARGES

The School Committee recognizes the need for student fees to fund certain school activities. It also recognizes that some students may not be able to pay these fees. No student will be denied access into any program because of inability to pay these supplementary charges.

A school may exact a fee or charge only upon School Committee approval. The schools, however, may charge for lost and damaged books, materials, supplies, and equipment.

Students who demonstrate family financial hardship may be exempt from paying fees. However, students will not be exempted from charges for lost and damaged books, locks, materials, supplies, and equipment.

All student fees and charges, both optional and required, will be listed and described annually in each school's student handbook or in some other written form and distributed to each student. The notice will advise students that fees are to be paid, the process for applying for a family financial hardship waiver and the conditions for refunds of fees. No child will be allowed to participate in an athletic or extracurricular activity without first paying the fee or securing a waiver.

In the case of charges for lost or damaged school property, permissible penalties include the denial of participation in extra class privileges (i.e. the Prom) while the student is enrolled in this District. Any fee or charge due to any school in the District and not paid at the end of the school year will be carried forward to the next succeeding school year, as such debts are considered to be debts of the student to the District and not to a particular school.

SOURCE: MASC

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HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
WENHAM, MA

STUDENT HEALTH SERVICES AND REQUIREMENTS

Student Health Services may include identification of student health needs, health screening tests (including eye and hearing screening tests), communicable disease prevention and control, promotion of the correction of remediable health defects, emergency care of the ill and injured, health counseling, health and safety education, and the maintenance of a healthy school environment.

The District recognizes that parents have the primary responsibility for the health of their children.

The school will cooperate with appropriate professional organizations associated with maintaining individual and community health and safety.

The District shall provide the services of a medical consultant who shall render medical and administrative consultative services for personnel responsible for school health and athletics.

Procedures for Emergency at School

School personnel shall give only emergency care to students who become ill or injured on school property, buses, or while under school supervision.

Each year parents shall supply information indicating where the student is to be taken in case of an emergency; the name, address, and phone number of a neighbor to be contacted in case the parent/guardian is not available; and any allergies or diseases the student might have.

The District shall maintain a Medical Emergency Response Plan, as required by law, and an Emergency Procedures Handbook, which shall be utilized by District personnel for handling emergencies. Emergency procedures shall include the following:

1. Provision for care beyond First Aid, which would enable care by the family or its physician or the local Emergency Medical Services agencies. In instances when the EMS is required, every effort shall be made to provide EMS personnel with the student's Emergency Information which lists any allergies or diseases the student might have;
2. Information relative to not permitting the administration of any form of medicine or drugs to students without written approval of parents. Written requests made by parents for the administration of any form of medicine or drugs to students must be reviewed and approved by the Principal or designee;

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WENHAM, MA

3. Provisions for reporting all accidents, cases of injury, or illness to the Principal. Provisions shall be made (in all cases of injury or illness involving possible legal or public relations implications) for reporting such to the appropriate administrator immediately;
4. Prompt reporting by teachers to the Principal or designee of any accident or serious illness. Such reports will be filed with the Business Office.

Student Illness or Injury

Transportation of an ill or injured student is not normally to be provided by the school. In case of illness or injury, the parent or guardian will be contacted and asked to call for the student or provide the transportation. If the parent cannot provide transportation and the student is ill or injured, an ambulance may be called. Expense incurred as a result of emergency ambulance use will not be borne by the District. School personnel will only transport an ill or injured student in an emergency situation where an ambulance is otherwise unavailable.

SOURCE: MASC

LEGAL REF.: 71:53; 54; 54A; 54B; 55; 55A; 55B; 56; 57; 69:8A

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