



# HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

Name: School Committee Meeting  
Date: Thursday, January 30, 2014  
Time: 7:30 PM  
Location: Administrative Building  
Signature: Deborah Evans, Hamilton-Wenham Regional School District Secretary

## AGENDA

1. **Call to Order** 7:30
2. Pledge of Allegiance
3. Citizens' Concerns 7:35
4. **Consent Agenda** 7:45
  - A. Minutes of January 23, 2014 Exhibit A
5. **Committee Reports** 8:00
  - a. Audit
  - b. Facilities
  - c. Negotiations
  - d. Policy
  - e. Warrant
  - f. Student Rep.
  - g. Other
8. **Old Business** 8:15
  - A. Report on meeting with BOS & Fin Com Chairs
  - B. Discuss & make tentative decision on items to add to or remove from budget
  - C. Presentation by Jeff Sands on current FY14 Projection
  - D. Discuss and make tentative decision on use of FY14 excess and certified E&D
9. **Vote to Adjourn to executive session to update full School Committee on negotiations and not to return to open session** 9:30

Knowledge • Responsibility • Respect • Excellence

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**Hamilton-Wenham Regional School District Committee**

**Jan. 23, 2014**

**Minutes of Public Hearing: School Choice 2014-2015**

**Regular Meeting**

**Public Hearing: FY15 Budget**

**CALL TO ORDER AND  
PLEDGE OF ALLEGIANCE:**

Bill Wilson opened the meeting at 6:35 p.m. in the Buker Multipurpose Room. The Committee and others present rose for the Pledge of Allegiance.

**PRESENT:**

Jeanise Bertrand, Sean Condon, Bill Dery, Deb Evans, Roger Kuebel (chair), Barbara Lawrence, Sheila MacDonald, Larry Swartz, Bill Wilson

**ALSO PRESENT:**

Dr. Michael Harvey, Superintendent; Dr. Celeste Bowler, Assistant Superintendent for Learning; Jeff Sands, Assistant Superintendent for Finance & Administration; Eric Tracy, Principal, HWRHS

**ABSENT:**

No one

**PUBLIC HEARING,  
SCHOOL CHOICE 2014-2015:**

The public hearing began at 6:40 p.m. B. Lawrence read aloud the executive summary of the report of the Committee on School Choice submitted in November 2013 (which is appended to these minutes), and recapped the study process. The district's master plan consultant spoke about data generated during that process and how it relates to issues around the school choice program; he touched on topics including anticipated enrollment declines, optimal enrollment, space needs now and with projected future enrollment, how shifting teaching methods and classroom design might impact the optimal student population figures, and how the state regards choice students when calculating several types of funding to local districts.

R. Kuebel opened the floor to public comment.

Richard Boroff of Moynihan Rd. in Hamilton offered background information about how the high school's capacity was arrived at years ago; suggested surveying students about whether they think existing spaces hinder their ability to learn; and urged the Committee to participate in the choice program in 2014-2015 but continue to study the issue.

Jeff Stinson of Hamilton, who served on the Committee on School Choice, said the often-cited optimal student population target of 720 is no longer valid for the high school, and said if the school population decreased, existing science labs might not need renovation.

Dacia Rubel of Puritan Rd. in Wenham urged the Committee to stay in the choice program but pursue further cost-benefit analysis. She said the Towns should explore why young families are settling here in lower numbers of late.

Michelle Bailey of Remington Rd. in Wenham asked what Dr. Harvey recommends re choice. Dr. Harvey said he supports the report's recommendation to stay with the program, but assess and "right size" the number of choice students the district accepts. M. Bailey expressed concern with details of the fixed and variable cost reports and spoke about a state funding agency's changing views of appropriate classroom space.

Elizabeth Berthoud of Rowley, a 1989 graduate of HWRHS whose three children now attend the school as choice students, thanked the Committee for that opportunity and spoke of her children's positive experience.

High school teacher Nora Burnett said students should have a choice about where they attend school so they can choose a learning environment that is a good fit for them.

Glenn Campbell of Maple Rd. in Hamilton, a retired HWRHS teacher, said a student body below 600, and especially below 500, would endanger the curriculum.

Alisa Zimmerman of Peabody spoke of her daughter's positive experience as a current choice student at the high school and her hope that her middle school age daughter will be able to attend HWRHS too.

Jean Caulfield of Juniper St. in Wenham echoed D. Rubel's call for further evaluation, and asked for E. Tracy's point of view.

E. Tracy supported continuing the choice program and predicted that withdrawal would result in significant losses in the curriculum.

High school teacher Ben Hellman spoke about a choice student in one of his classes and her leadership and impact on other students. He also said that given the shifting approach to education and the condition of the high school it is unlikely the school would still occupy its existing building 10 years from now.

High school teacher Brianne Sette said because choice students have made the choice to attend HWRHS they are especially hard working. She spoke about reasons students might choose to attend school outside their hometown, and said the concept of choice is important.

Helen Allard of Hamilton asked whether there are other ways to keep the student population high that would be less expensive to the district.

She suggested further work to develop a qualitative picture of the ideal number of students, and to plan how to achieve it.

Lauren Prior of Gardner St. in Hamilton asked whether Manchester-Essex considered issues about the choice program when deciding whether to build a larger high school; no one present could answer. She echoed others' call to remain in the program but continue to study its costs and benefits.

Hamilton Selectman Jeff Hubbard expressed support for the choice program and thanked the Committee for considering the issue seriously.

Ernie Bertagna of Gloucester spoke positively about his oldest child's experience as a choice student at HWRHS, and spoke of its sense of community.

Rob Vosseler of Monument St., Wenham, suggested the district charge higher fees to choice students than it now does. R. Kuebel informed him the state sets the standard fee for all districts and has not changed it since the choice program began in 1991.

Committee members spoke briefly to clarify a point about which some speakers appeared to be unclear. Choice students already enrolled at HWRSD can complete their education there regardless of the Committee's decision about whether to admit additional students in 2014-15.

R. Kuebel closed the public hearing at 7:34 p.m. After a brief break while some members of the audience departed, the Committee returned to the regular meeting agenda.

#### **CITIZENS' CONCERNS:**

M. Bailey asked the Committee to hold the public hearing in the FY15 budget early in the regular meeting. R. Kuebel reordered the published agenda to accomplish this.

#### **CHAIR'S REPORT:**

R. Kuebel said after the budget is resolved he would raise again the issue of whether to propose that voters reduce the size of the Committee. Brief discussion focused on the timeline for submitting a warrant article for the Towns' 2014 Annual Town Meetings.

#### **CONSENT AGENDA:**

Minutes of January 16, 2014  
Accepting donation from EdFund for  
Chromebooks & Mobile Cart

At B. Dery's request, acceptance of the EdFund donation was removed from the consent agenda.

**BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO APPROVE ALL OF THE REMAINING ITEMS ON THE CONSENT AGENDA. THERE CAN BE NO FURTHER DISCUSSION OR AMENDMENT OF**

**THIS MOTION. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED UNANIMOUSLY (9-0-0-0).**

B. Dery asked whether there would be peripheral costs to the district if the EdFund donation were accepted; E. Tracy replied that the operating system, software and apps are free, the district has a Google domain in place, and funds are already put aside for licensing.

**BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO ACCEPT THE EDFUND DONATION OF CHROMEBOOKS. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED UNANIMOUSLY (9-0-0-0).**

**PUBLIC HEARING,  
FY15 BUDGET:**

R. Kuebel opened the public hearing on the FY15 budget at 7:43 p.m. He said the public would have another opportunity to comment on the budget during the meeting of Feb. 6.

Dr. Harvey gave a PowerPoint presentation (slides are appended to these minutes) on the updated tentative FY15 budget, which the Committee referred to as a "placeholder" budget approved at a recent meeting only to satisfy a state budget approval timeline requirement. Discussion followed between committee members, Dr. Harvey and J. Sands about several projections ("scenarios") how the Towns' assessments might vary in FY15 and FY16 depending on how the Committee allocates excess funds this year and in future years, and Dr. Harvey's proposal to retain current programs and staffing levels in FY15, plus budget an additional \$616,000 for maintenance projects, technology updates, and to move to an all-day kindergarten program for all students at no cost to parents. Other topics included other programs and projects he proposes funding by freeing up funds from some existing programs; how administrators decided which new expenses to propose as top priorities for FY15; and school security issues.

R. Kuebel opened the floor for public comment at 8:31 p.m.

M. Bailey urged the Committee to restore the team teaching model at the middle school; to negotiate with teachers to institute parent-teacher conferences at the middle school level; and to be attentive to specifics before voting to authorize any restructuring of school services. She recommended the district look into federal funding of security upgrades.

J. Hubbard strongly supported technology initiatives.

Martha Hill Farrell spoke favorably of full-day kindergarten and suggested one reason fewer young families are settling in these Towns may be their reluctance to pay tuition for HWRSD's full-day program when nearby towns provide it at no cost to families.

D. Rubel supported technology initiatives and teaching more than one foreign language.

Patty McCullough of Rust St. in Hamilton said children who attend half-day kindergarten miss out on a lot and, when they enter first grade, bear the burden of catching up with students who attended kindergarten full-time.

Tess Leary of Bay Rd. in Hamilton asked why the district proposes programs with both Chromebooks and iPads; asked to see the full list of proposed projects from which the highest priority items have tentatively been selected; and asked why full-day kindergarten made the cut. Dr. Harvey said every member of the leadership team independently ranked full-day kindergarten as the highest priority. The list of prioritized proposals is on the district website among documents appended to minutes of recent meetings. A new "1:1" iPad program would be for grades 9 and 10, and students would lease their own iPads; the Chromebooks would expand the number of these devices being used in grades 11 and 12.

Hamilton Finance Committee member John McWane asked the Committee to list the Excess and Deficiency fund in the budget as an offset, not a revenue, and said excess funds are the taxpayers' money and should be returned to them promptly if a given year's expenses are lower than budgeted. He also asked the Committee to use this year's projected actual spending as the basis for calculations of the rate of change in the proposed FY 15 budget, rather than comparing the FY14 budget to FY15. .

D. Evans noted that many district staff were present in the audience and said she would like their future input about the district's priorities. High school teacher Joe Marr suggested instituting periodic meetings with several committee members to provide a forum for this.

The public hearing ended at 8:59 p.m.

#### **COMMITTEE REPORTS:**

Audit	None
Facilities	None
Negotiations	The first meeting between this subcommittee and representatives of the teachers' union took place the evening before this meeting.
Policy	None
Student Representative	Exams are underway at the high school.

Master Plan

Dr. Harvey said this group would meet the week after this meeting, to discuss results of visioning sessions. He and B. Lawrence agreed this subcommittee would report to the Committee after budget season.

**NEW BUSINESS:**

School Choice

*Master Plan Progress Report  
(School Choice)*

[A presentation relating master planning to the school choice program took place earlier, at the beginning of the Public Hearing on School Choice 2014-2015.]

*School Choice Participation  
Motion*

R. Kuebel said HWRSD has never accepted choice students in grades K-8.

**BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE NOT TO PARTICIPATE IN THE SCHOOL CHOICE PROGRAM FOR GRADES K-5 AND GRADES 6-7-8 FOR THE 2014-2015 SCHOOL YEAR. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED UNANIMOUSLY (9-0-0-0).**

**BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO PARTICIPATE IN THE SCHOOL CHOICE PROGRAM FOR GRADES 9-12 FOR THE 2014-2015 SCHOOL YEAR. SHEILA MACDONALD SECONDED THE MOTION.**

Extensive discussion that followed was grouped topically; R. Kuebel first invited Committee members to speak about issues of curriculum impact, then about diversity and the positive influence of choice students on the rest of the student body, and finally about cost issues. Comments and discussion touched on topics including how a decline in enrollment might affect the number of high school course offerings, and other districts' experience with this; potential impact on extracurriculars; whether the existing report provides adequate evidence and analysis; whether choice students from other North Shore towns increase diversity in the student body, and other contributors to diversity in HWRSD schools; how the long-cited high school capacity of 720 was determined, and whether it is valid; and what guidance, if any, to give the superintendent about how many students to accept through the choice program if the Committee voted to accept more choice students in 2014-2015. Committee members reiterated that if the Committee were to vote not to participate in the school choice program for 2014-2015, no new choice students would be accepted, but those already enrolled could complete high school at HWRHS.

**THE MOTION PASSED 8-1-0-0. (B. Dery voted no.)**

**BARBARA LAWRENCE MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE PROVIDE DIRECTION TO THE SUPERINTENDENT TO DEVELOP A PLAN TO**

**ACCEPT ONLY AS MANY NONRESIDENT STUDENTS AS CAN BE ACCOMMODATED WITHOUT REQUIRING ADDITIONAL COURSE SECTIONS. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED 6-3-0-0. (J. Bertrand, D. Evans and L. Swartz voted no.)**

D. Rubel said information at this meeting left her unclear about some details, and recommended clearer expression of the salient points to the community and to families applying for the choice program. Tracy Hutchinson asked the Committee to consider admitting special education students on a tuition basis.

**OLD BUSINESS:**

2nd Reading and Approval of Policy  
*Education of Pregnant and or Parenting  
Students*

B. Lawrence recapped the proposed change to this existing policy: a draft new sentence specifies that after giving birth, students can return to the same academic and extracurricular programs in which they participated prior to taking a leave.

**BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO APPROVE THE POLICY PRESENTED FOR A SECOND READING. THE MOTION PASSED UNANIMOUSLY (9-0-0-0).**

**VOTE TO ADJOURN:**

**BILL DERY MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO ADJOURN. DEB EVANS SECONDED THE MOTION. THE MOTION PASSED 9-0-0-0.**

The meeting adjourned at 10:15 p.m.

The meeting agenda indicated that the Committee would meet in executive session after the public session. No executive session meeting took place.

**DOCUMENTS AND EXHIBITS  
USED AT THIS MEETING:**

Documentation of EdFund grant for purchase of Chromebooks and mobile cart ("Exhibit B") (6 pages)  
Report by the Committee on School Choice, dated Nov. 14, 2013 (42 pages)  
Revised FY15 Superintendent's Budget Recommendation dated Jan. 23, 2013 (sic) (12 PowerPoint slides)  
Education of Pregnant and/or Parenting Students Policy (1 page)

Respectfully submitted,  
Ann Sierks Smith, School Committee recording secretary





# HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

*FY15 Budget Discussion  
School Committee Meeting  
January 30, 2014*

Prepared by:

Dr. Michael Harvey, Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration



# FY15 Budget

## *Superintendent's Recommendation (REVISED)*

Reduce the Original Level Service Budget by  
\$351,000 as follows:

- Adjust Healthcare Cost Assumptions - \$124,000
- Incorporate Teacher Retirement Replacement Savings - \$57,000
- Adjust Teacher FTEs for mid-year Retirement - \$80,000
- Reduce Sick Leave Buy Back - \$35,000
- Amend School Administrator FTEs - \$25,000
- Fine-tune Essex Regional Retire Board Appropriation - \$14,000
- Eliminate duplicate School Technology Costs - \$9,000
- Incorporate Insurance Policy Rate Guarantee - \$7,000



# FY15 Budget

## What has been included in the Recommended Priority Overlay figure?

In addition to reducing the Original Level Service Budget by \$351,000 , we are recommending that Priority Overlay funding be reduced by \$76,000 to \$535,000 (from \$611,000) to reflect the following initiatives:

- Full Day Kindergarten (\$260,000) – Reduced from \$336,000
- High School 1 to 1 iPad Implementation (\$75,000)
- Classroom Technology Upgrades (\$100,000)
- Facilities & Maintenance Projects (\$100,000)

Any other Priority Initiatives, including COLA Adjustments, must be funded using existing Budgeted dollars.





# FY15 Budget

## Recommended: Adjusted Net Target (REVISED)

Total Expenses					
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference	
Operating Expense - Gross, before offsets	\$ 28,884,086	\$ 28,293,786	\$ 27,878,589	\$ (415,197)	-1.5%
Expense Offsets	\$ 1,594,898	\$ 1,171,200	\$ 987,200	\$ (184,000)	-15.7%
General Operating Expenses (after Offsets)	\$ 27,289,188	\$ 27,122,586	\$ 26,891,389	\$ (231,197)	-0.9%
PLUS Recommended Priority Overlay (Net of Offset adjustments)	\$ -	\$ -	\$ 351,000	\$ 351,000	
Debt Service Expense	\$ 1,841,232	\$ 1,841,735	\$ 1,970,392	\$ 128,657	7.0%
TOTAL EXPENDITURES	\$ 29,130,420	\$ 28,964,321	\$ 29,212,781	\$ 248,460	0.9%

Total Funding Sources					
	FY13 BUD	FY 14 BUD ADJ	FY15 BUD	Difference	
Revenues					
Chapter 70-Base Aid (Prelim House 2 Proposal 1/22/14)	\$ 3,253,000	\$ 3,370,416	\$ 3,413,341	\$ 42,925	1.3%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%
State Transportation Reimbursement	\$ 251,000	\$ 251,000	\$ 290,000	\$ 39,000	15.5%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Total Revenues	\$ 4,725,065	\$ 4,842,481	\$ 4,924,406	\$ 81,925	1.7%
Transfers In From Other Funds					
Excess and Deficiency (1)	\$ 1,491,000	\$ 596,000	\$ 1,519,443	\$ 923,443	154.9%
Total Transfers	\$ 1,491,000	\$ 596,000	\$ 1,519,443	\$ 923,443	154.9%
Total Funding Sources	\$ 6,216,065	\$ 5,438,481	\$ 6,443,849	\$ 1,005,368	18.5%
Total Expenditures	\$ 29,130,420	\$ 28,964,321	\$ 29,212,781	\$ 248,460	0.9%
Less Total Funding Sources	\$ 6,216,065	\$ 5,438,481	\$ 6,443,849	\$ 1,005,368	18.5%
NET TARGET/ASSESSMENT	\$ 22,914,355	\$ 23,525,840	\$ 22,768,932	\$ (756,908)	-3.2%

(1) FY15 Calculated approx. as either 100% of anticipated Certified E&D or Excess Certified E&D (above 3% Target) plus FY14 Budgeted Healthcare surplus.

1/30/2014

FY15 Budget MASTER 013014



# FY15 Budget

## Recommended: Net Operating Budget (REVISED)

General Fund Operating Expenses									
	FY13 BUD		FY14 ADJ		FY15 BUD	Difference			
Operating Expense - Gross, before offests & Overlays	\$	28,884,086	\$	28,293,786	\$	27,878,589	\$	(415,197)	-1.5%
Expense Offsets									
	FY13 BUD		FY14 ADJ		FY15 BUD		Difference		
<i>Recurring Offsets</i>									
School Choice	\$	500,000	\$	550,000	\$	550,000	\$	-	0.0%
KDG Tuition	\$	190,000	\$	184,000	\$	-	\$	(184,000)	-100.0%
Preschool Tuition	\$	30,000	\$	30,000	\$	30,000	\$	-	0.0%
Special Needs Tuition	\$	30,200	\$	30,200	\$	30,200	\$	-	0.0%
Facilities Rental	\$	2,000	\$	2,000	\$	2,000	\$	-	0.0%
Circuit Breaker Offset	\$	250,000	\$	375,000	\$	375,000	\$	-	0.0%
	\$	1,002,200	\$	1,171,200	\$	987,200	\$	(184,000)	-15.7%
<i>One-Time Offsets</i>									
Other Revolving Accounts	\$	592,698	\$	-	\$	-	\$	-	0.0%
Total Offsets	\$	1,594,898	\$	1,171,200	\$	987,200	\$	(184,000)	-15.7%
NET OPERATING BUDGET: LEVEL SERVICE	\$	27,289,188	\$	27,122,586	\$	26,891,389	\$	(231,197)	-0.9%





# FY15 Budget

## Scenario Planning: 2 Year Outlook (REVISED)

	FY14 BUD	FY14 FORE	FY15 LS BUD	FY15 BUD	FY16 FORE	FY15B vs FY14F		FY15B vs FY14B		FY16F vs FY15B	
Gross Operating Expenses	\$ 28,293,786	\$ 27,393,786	\$ 27,878,589	\$ 28,229,589	\$ 28,989,589	\$ 835,803	3.1%	\$ (64,197)	-0.2%	\$ 760,000	2.7%
Expense Offsets	\$ 1,171,200	\$ 1,171,200	\$ 1,171,200	\$ 987,200	\$ 987,200	\$ (184,000)	-15.7%	\$ (184,000)	-15.7%	\$ -	0.0%
Net Operating Expenses	\$ 27,122,586	\$ 26,222,586	\$ 26,707,389	\$ 27,242,389	\$ 28,002,389	\$ 1,019,803	3.9%	\$ 119,803	0.4%	\$ 760,000	2.8%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,970,392	\$ 1,970,392	\$ 128,657	7.0%	\$ 128,657	7.0%	\$ -	0.0%
TOTAL EXPENDITURES	\$ 28,964,321	\$ 28,064,321	\$ 28,677,781	\$ 29,212,781	\$ 29,972,781	\$ 1,148,460	4.1%	\$ 248,460	0.9%	\$ 760,000	2.6%

Total Funding Sources											
	FY 14 BUD	FY 14 FORE	FY15 BUD			FY15B vs FY14F CHG		FY15 vs FY14 CHG		FY16 vs FY15 CHG	
Revenues											
Chapter 70-Base Aid	\$ 3,370,416	\$ 3,370,416	\$ 3,370,416	\$ 3,413,341	\$ 3,413,341	\$ 42,925	1.3%	\$ 42,925	1.3%	\$ -	0.0%
MSBA Debt Service Reimb	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
State Transportation Reimb	\$ 251,000	\$ 251,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 39,000	15.5%	\$ 39,000	15.5%	\$ -	0.0%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total Revenues	\$ 4,842,481	\$ 4,842,481	\$ 4,881,481	\$ 4,924,406	\$ 4,924,406	\$ 81,925	1.7%	\$ 81,925	1.7%	\$ -	0.0%
Transfers In From Other Funds											
Excess and Deficiency (1)	\$ 596,000	\$ 596,000	\$ 1,500,000	\$ 1,519,443	\$ -	\$ 923,443	154.9%	\$ 923,443	154.9%	\$ (1,519,443)	-100.0%
Total Transfers	\$ 596,000	\$ 596,000	\$ 1,500,000	\$ 1,519,443	\$ -	\$ 923,443	154.9%	\$ 923,443	154.9%	\$ (1,519,443)	-100.0%
Total Funding Sources	\$ 5,438,481	\$ 5,438,481	\$ 6,381,481	\$ 6,443,849	\$ 4,924,406	\$ 1,005,368	18.5%	\$ 1,005,368	18.5%	\$ (1,519,443)	-23.6%
Total Expenditures	\$ 28,964,321	\$ 28,064,321	\$ 28,677,781	\$ 29,212,781	\$ 29,972,781	\$ 1,148,460	4.1%	\$ 248,460	0.9%	\$ 760,000	2.6%
Less Total Funding Sources	\$ 5,438,481	\$ 5,438,481	\$ 6,381,481	\$ 6,443,849	\$ 4,924,406	\$ 1,005,368	18.5%	\$ 1,005,368	18.5%	\$ (1,519,443)	-23.6%
NET TARGET/ASSESSMENT	\$ 23,525,840	\$ 22,625,840	\$ 22,296,300	\$ 22,768,932	\$ 25,048,375	\$ 143,092	0.6%	\$ (756,908)	-3.2%	\$ 2,279,443	10.0%

(1) FY15 Calculated approx. as either 100% of anticipated Certified E&D or Excess Certified E&D (above 3% Target) plus FY14 Budgeted Healthcare surplus.

1/30/2014

FY15 Budget MASTER 013014





# FY15 Budget

## Scenario Planning: 2 Year Outlook (Towns)

	FY14 BUD	FY14 FORE	FY15 LS BUD	FY15 BUD	FY16 FORE	FY15B vs FY14F		FY15B vs FY14B		FY16F vs FY15B	
Gross Operating Expenses	\$ 28,293,786	\$ 27,393,786	\$ 27,878,589	\$ 28,229,589	\$ 28,989,589	\$ 835,803	3.1%	\$ (64,197)	-0.2%	\$ 760,000	2.7%
Expense Offsets	\$ 1,171,200	\$ 1,171,200	\$ 1,171,200	\$ 987,200	\$ 987,200	\$ (184,000)	-15.7%	\$ (184,000)	-15.7%	\$ -	0.0%
Net Operating Expenses	\$ 27,122,586	\$ 26,222,586	\$ 26,707,389	\$ 27,242,389	\$ 28,002,389	\$ 1,019,803	3.9%	\$ 119,803	0.4%	\$ 760,000	2.8%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,970,392	\$ 1,970,392	\$ 128,657	7.0%	\$ 128,657	7.0%	\$ -	0.0%
TOTAL EXPENDITURES	\$ 28,964,321	\$ 28,064,321	\$ 28,677,781	\$ 29,212,781	\$ 29,972,781	\$ 1,148,460	4.1%	\$ 248,460	0.9%	\$ 760,000	2.6%

Total Funding Sources											
	FY 14 BUD	FY 14 FORE	FY15 BUD			FY15B vs FY14F CHG		FY15 vs FY14 CHG		FY16 vs FY15 CHG	
Revenues											
Chapter 70-Base Aid	\$ 3,370,416	\$ 3,370,416	\$ 3,370,416	\$ 3,413,341	\$ 3,413,341	\$ 42,925	1.3%	\$ 42,925	1.3%	\$ -	0.0%
MSBA Debt Service Reimb	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
State Transportation Reimb	\$ 251,000	\$ 251,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 39,000	15.5%	\$ 39,000	15.5%	\$ -	0.0%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total Revenues	\$ 4,842,481	\$ 4,842,481	\$ 4,881,481	\$ 4,924,406	\$ 4,924,406	\$ 81,925	1.7%	\$ 81,925	1.7%	\$ -	0.0%
Transfers In From Other Funds											
Excess and Deficiency (1)	\$ 596,000	\$ 1,796,000	\$ 300,000	\$ 319,443	\$ -	\$ (1,476,557)	-82.2%	\$ (276,557)	-46.4%	\$ (319,443)	-100.0%
Total Transfers	\$ 596,000	\$ 1,796,000	\$ 300,000	\$ 319,443	\$ -	\$ (1,476,557)	-82.2%	\$ (276,557)	-46.4%	\$ (319,443)	-100.0%
Total Funding Sources	\$ 5,438,481	\$ 6,638,481	\$ 5,181,481	\$ 5,243,849	\$ 4,924,406	\$ (1,394,632)	-21.0%	\$ (194,632)	-3.6%	\$ (319,443)	-6.1%
Total Expenditures	\$ 28,964,321	\$ 28,064,321	\$ 28,677,781	\$ 29,212,781	\$ 29,972,781	\$ 1,148,460	4.1%	\$ 248,460	0.9%	\$ 760,000	2.6%
Less Total Funding Sources	\$ 5,438,481	\$ 6,638,481	\$ 5,181,481	\$ 5,243,849	\$ 4,924,406	\$ (1,394,632)	-21.0%	\$ (194,632)	-3.6%	\$ (319,443)	-6.1%
NET TARGET/ASSESSMENT	\$ 23,525,840	\$ 21,425,840	\$ 23,496,300	\$ 23,968,932	\$ 25,048,375	\$ 2,543,092	11.9%	\$ 443,092	1.9%	\$ 1,079,443	4.5%

(1) Towns proposal from 1/27/14. Assumes \$1.519M in Certified E&D as of 1/30/14; proposes HWRSD return \$1.2M in FY14 and \$319K in FY15 as part of FY15 Budget process.

# Hamilton Wenham Regional School District

## FY15 Recommended Budget 1/30/14 -- Maintenance Districtwide Summary

		FY15 Budget
<b>Maintenance LS Salaries:</b>		
Maintenance Director (1.0 FTE)	\$	80,389
Maintenance Staff (0.0 FTE)	\$	-
Secretarial/Clerical (0.88 FTE)	\$	27,893
<b>Total LS Salaries:</b>	<b>\$</b>	<b>108,282</b>
<b>Maintenance LS Operating:</b>		
Buker Yearly Maintenance	\$	24,522
Cutler Yearly Maintenance	\$	22,000
Winthrop Yearly Maintenance	\$	18,606
MRMS Yearly Maintenance	\$	29,523
RHS Yearly Maintenance	\$	60,887
Admin Bldg Yearly Maintenance	\$	11,097
Distict Yearly Maintenance	\$	202,223
<b>Total LS Operating:</b>	<b>\$</b>	<b>368,858</b>
<b>Maintenance Priority Overlay:</b>		
Special Projects - Priority Overlay Funding (See Below)	\$	100,000
<b>Total Priority Overlay:</b>	<b>\$</b>	<b>100,000</b>
<b>Total Maintenance:</b>	<b>\$</b>	<b>577,140</b>
Total Gross Operating Budget:	\$	28,293,786
Maintenance as % of Total:		2.0%

### \*\*\*DETAILS\*\*\*

<b>Special Projects - Funded:</b>		Estimated Cost
Cutler	Replace AC in Teacher's Room	\$ 1,000
Cutler	Replace Hot Water Tank in K Wing	\$ 2,850
Cutler	AC in Computer Lab	\$ 1,000
Cutler	Chair Lift Weight Test - Statutory 5 Year	\$ 1,500
Cutler	Replace Shades in Classrooms	\$ 2,215
Winthrop	Air Conditioner (Mr. Slim)	\$ 2,275
Winthrop	Repair Air Conditioners in Library	\$ 3,000
Winthrop	Replace Air Conditioner in Computer Lab	\$ 1,000
Winthrop	Replace Door Knobs on Each Inside Door	\$ 12,500
Buker	Interior Classroom Door & Window Shades	\$ 5,000
Buker	School Street Roof Repair	\$ 1,895
Buker	Basketball Hoop Winch System	\$ 2,800
MRMS	Washer / Dryer Replacement	\$ 2,500
MRMS	Exterior Lighting Upgrade - Natl Grid (40%)	\$ 12,162
RHS	Exterior Lighting Upgrade - Natl Grid (60%)	\$ 18,242
RHS	AHU Upgrade Auditorium	\$ 35,000
<b>Total Estimated Cost:</b>		<b>\$ 104,939</b>
<b>Total Funded in 1/30/14 Recommended Budget:</b>		<b>\$ 100,000</b>

<b>Special Projects - Not Funded:</b>		Estimated Cost
Balance of Tier 1 Special Projects not Funded		\$ 117,424
School Security Enhancements - Cameras (from Tier 3)		\$ 208,775
Team of Four (4) Maintenance Staff (partial from Tier 3)		\$ 288,679
Winthrop (24) Sinks, Countertops, & Faucets		\$ 50,000
Winthrop (15) Air Handlers/Heat Exchangers		\$ 150,000
<b>Total Estimated Cost:</b>		<b>\$ 814,878</b>
<b>Total Funded in 1/30/14 Recommended Budget:</b>		<b>\$ -</b>



## Hamilton Wenham Regional School District

### Scenario Planning Analysis: Investment in Districtwide Maintenance Staff Resources

as of January 16, 2014

#### Current State: Maintenance and Facilities

- One (1) FTE Maintenance Director
- Zero (0) FTE Maintenance Staff
- Thirteen (13) FTE Custodial Staff who may perform basic maintenance functions from time to time
- Six (6) Buildings with approximately 370,000 square feet of maintainable space
- Zero (0) Maintenance Vehicles
- All new Maintenance staff shall be considered a member of the Cust/Maintenance Bargaining Unit AFSCME Local 2905
- Maintenance equipment and tools very limited or non-existent

Scenario 1	Add Two (2) Maintenance Staff	FY15B Costs	Comments
	New Maintenance Staff #1 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #1 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #1 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #1 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #1:	\$ 63,010	
	New Maintenance Staff #2 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #2 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #2 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #2 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #2:	\$ 63,010	
	New Maintenance Vehicle #1 - Plow Truck w/ Plow	\$ 7,380	\$32.5K purchase price financed over 5 years at 5% interest
	New Maintenance Vehicle #2 - Plow Truck w/ Plow	\$ 7,380	\$32.5K purchase price financed over 5 years at 5% interest
	Vehicle Fuel Expense (2 vehicles)	\$ 8,300	15K Miles/Year at 14.5 MPG at \$4/gal
	Vehicle Insurance & Registration Expense (2 vehicles)	\$ 2,500	
	Elimination of Maintenance Director Travel Reimbursement	\$ (5,000)	Eliminated due to purchase of new vehicles
	Subtotal Vehicles:	\$ 20,560	
	Maintenance Equipment & Tools	\$ 3,000	Initial investment in equipment and tools (\$3K per 2 person team)
	Scenario 1 Totals:	\$ 149,579	

## Hamilton Wenham Regional School District

### Scenario Planning Analysis: Investment in Districtwide Maintenance Staff Resources

as of January 16, 2014

Scenario 2	Add Three (3) Maintenance Staff; One (1) at Mid-Year	FY15B Costs	Comments
	New Maintenance Staff #1 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #1 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #1 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #1 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #1:	\$ 63,010	
	New Maintenance Staff #2 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #2 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #2 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #2 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #2:	\$ 63,010	
	New Maintenance Staff #3 - Base Salary	\$ 22,884	Top Step on Contract - January 1, 2015 Hire Date
	New Maintenance Staff #3 - OT (10%)	\$ 2,288	10% OT annually - January 1, 2015 Hire Date
	New Maintenance Staff #3 - HC Benefits (Family HMO)	\$ 6,171	60% of Family HMO Plan - January 1, 2015 Hire Date
	New Maintenance Staff #3 - Clothing Allowance	\$ 163	Per Contract - January 1, 2015 Hire Date
	Subtotal Staff #3:	\$ 31,505	
	New Maintenance Vehicle #1 - Plow Truck w/ Plow	\$ 7,380	\$32.5K purchase price financed over 5 years at 5% interest
	New Maintenance Vehicle #2 - Plow Truck w/ Plow	\$ 7,380	\$32.5K purchase price financed over 5 years at 5% interest
	New Maintenance Vehicle #3 - Plow Truck w/ Plow	\$ 3,690	\$32.5K purchase price financed over 5 years at 5% interest
	Vehicle Fuel Expense (3 vehicles)	\$ 10,375	15K Miles/Year at 14.5 MPG at \$4/gal
	Vehicle Insurance & Registration Expense (3 vehicles)	\$ 3,125	
	Elimination of Maintenance Director Travel Reimbursement	\$ (5,000)	Eliminated due to purchase of new vehicles
	Subtotal Vehicles:	\$ 26,950	
	Maintenance Equipment & Tools	\$ 6,000	Initial investment in equipment and tools (\$3K per 2 person team)
	Scenario 2 Totals:	\$ 190,474	

## Hamilton Wenham Regional School District

### Scenario Planning Analysis: Investment in Districtwide Maintenance Staff Resources

as of January 16, 2014

Scenario 3	Add Four (4) Maintenance Staff	FY15B Costs	Comments
	New Maintenance Staff #1 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #1 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #1 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #1 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #1:	\$ 63,010	
	New Maintenance Staff #2 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #2 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #2 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #2 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #2:	\$ 63,010	
	New Maintenance Staff #3 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #3 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #3 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #3 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #3:	\$ 63,010	
	New Maintenance Staff #4 - Base Salary	\$ 45,767	Top Step on Contract
	New Maintenance Staff #4 - OT (10%)	\$ 4,577	10% OT annually
	New Maintenance Staff #4 - HC Benefits (Family HMO)	\$ 12,341	60% of Family HMO Plan
	New Maintenance Staff #4 - Clothing Allowance	\$ 325	Per Contract
	Subtotal Staff #4:	\$ 63,010	
	New Maintenance Vehicle #1 - Plow Truck w/ Plow	\$ 7,380	\$32.5K purchase price financed over 5 years at 5% interest
	New Maintenance Vehicle #2 - Plow Truck w/ Plow	\$ 7,380	\$32.5K purchase price financed over 5 years at 5% interest
	New Maintenance Vehicle #3 - Plow Truck w/ Plow	\$ 7,380	\$32.5K purchase price financed over 5 years at 5% interest
	Vehicle Fuel Expense (3 vehicles)	\$ 10,375	15K Miles/Year at 14.5 MPG at \$4/gal
	Vehicle Insurance & Registration Expense (3 vehicles)	\$ 3,125	
	Elimination of Maintenance Director Travel Reimbursement	\$ (5,000)	Eliminated due to purchase of new vehicles
	Subtotal Vehicles:	\$ 30,640	
	Maintenance Equipment & Tools	\$ 6,000	Initial investment in equipment and tools (\$3K per 2 person team)
	Scenario 3 Totals:	\$ 288,679	

# Hamilton Wenham Regional School District

## Project Planning Analysis: In-house versus Contracted Services

as of January 16, 2014

		<u>FY15B Proposed</u>	<u>In-house Savings</u>	<u>Materials</u>	<u>Contracted</u>
Interior Classroom Door & Window Shades	Buker	\$ 5,000	\$ 3,350	\$ 1,650	N/A
Electrical Upgrades to Class & Office Spaces	Buker	\$ 5,000	\$ 4,500	\$ 500	N/A
Replace Language Arts Center Door	Buker	\$ 500	\$ 100	\$ 400	N/A
Gym Door Replacement (2 each)	Buker	\$ 750	\$ 150	\$ 600	N/A
Water Bubble for Multi-Purpose Room	Buker	\$ 2,850	\$ 2,138	\$ 713	N/A
School Street Roof Repair	Buker	\$ 1,895	N/A	N/A	\$ 1,895
Repair Front Steps	Buker	\$ 4,999	\$ 2,500	\$ 2,500	N/A
New Snow Blower	Buker	\$ 2,500	N/A	N/A	\$ 2,500
Basketball Hoop Wench System	Buker	\$ 2,800	N/A	N/A	\$ 2,800
Modular Hallway Flooring	Cutler	\$ 4,600	\$ 2,300	\$ 2,300	N/A
Replace AC in Teacher's Room	Cutler	\$ 1,000	\$ 200	\$ 800	N/A
Tile/Rug Replacements in 2 Classrooms	Cutler	\$ 4,886	\$ 2,443	\$ 2,443	N/A
Repair Interior Gym Doors	Cutler	\$ 600	\$ 120	\$ 480	N/A
Rear Gym Walkway Outside	Cutler	\$ 1,000	\$ 800	\$ 200	N/A
Replace Soffit Outside Stage	Cutler	\$ 3,400	\$ 2,550	\$ 850	N/A
Replace Hot Water Tank in K Wing	Cutler	\$ 2,850	\$ 1,710	\$ 1,140	N/A
Front Walkway Hot Top Seal	Cutler	\$ 500	\$ 375	\$ 125	N/A
AC in Computer Lab	Cutler	\$ 1,000	\$ 200	\$ 800	N/A
Chair Lift Weight Test - Statutory 5 Year	Cutler	\$ 1,500	N/A	N/A	\$ 1,500
New Floor Scrubber Machine	Cutler	\$ 6,900	N/A	N/A	\$ 6,900
Replace Shades in Classrooms	Cutler	\$ 2,215	\$ 1,484	\$ 731	N/A
Air Conditioner (Mr. Slim)	Winthrop	\$ 2,275	N/A	N/A	\$ 2,275
Repair Air Conditioners in Library	Winthrop	\$ 3,000	N/A	N/A	\$ 3,000
Replace Air Conditioner in Computer Lab	Winthrop	\$ 1,000	\$ 200	\$ 800	N/A
New Floor Scrubber Machine	Winthrop	\$ 6,900	N/A	N/A	\$ 6,900
Replace Door Knobs on Each Inside Door	Winthrop	\$ 12,500	\$ 7,500	\$ 5,000	N/A
Repair Front Entry Sidewalk Repair	MRMS	\$ 15,000	N/A	N/A	\$ 15,000
Washer / Dryer Replacement	MRMS	\$ 2,500	\$ 500	\$ 2,000	N/A
New Snow Blower	MRMS	\$ 2,500	N/A	N/A	\$ 2,500
Exterior Lighting Upgrade - Natl Grid (40%)	MRMS	\$ 12,162	N/A	N/A	\$ 12,162
Auditorium Lights	RHS	\$ 2,100	N/A	N/A	\$ 2,100
Exterior Lighting Upgrade - Natl Grid (60%)	RHS	\$ 18,242	N/A	N/A	\$ 18,242
AHU Upgrade Auditorium	RHS	\$ 35,000	N/A	N/A	\$ 35,000
Front Entry Trip Hazard Repair	RHS	\$ 15,000	N/A	N/A	\$ 15,000
New Maintenance Vehicle w/ Plow	District	\$ 32,500	N/A	N/A	\$ 32,500
<b>Total Maintenance Special Projects:</b>		<b>\$ 217,424</b>	<b>\$ 33,119</b>	<b>\$ 24,031</b>	<b>\$ 160,274</b>

**Hamilton Wenham Regional School District**  
**FY15 Recommended Budget 1/30/14 -- Technology Districtwide Summary**

		FY15 Budget
<b>Technology LS Salaries:</b>		
IT Director (1.0 FTE)	\$	113,544
IT Staff (6.2 FTE)	\$	288,574
Secretarial/Clerical (0.0 FTE)	\$	-
<b>Total LS Salaries:</b>	<b>\$</b>	<b>402,118</b>
<b>Technology LS Operating:</b>		
District Expendable Materials	\$	950
District Hardware	\$	44,170
District IT Staff Professional Development & Training	\$	10,900
District Contracted Services	\$	104,880
District Software	\$	124,396
Buker Technology (Exp & Non-Exp Materials)	\$	10,500
Cutler Technology (Exp & Non-Exp Materials)	\$	10,500
Winthrop Technology (Exp & Non-Exp Materials)	\$	10,500
MRMS Technology (Exp & Non-Exp Materials)	\$	6,656
RHS Technology (Exp & Non-Exp Materials)	\$	10,000
<b>Total LS Operating:</b>	<b>\$</b>	<b>333,452</b>
<b>Technology Priority Overlay:</b>		
RHS 1 to 1 Initiative - Priority Overlay Funding (See Below)	\$	75,000
Technology Upgrades - Priority Overlay Funding (See Below)	\$	100,000
<b>Total Priority Overlay:</b>	<b>\$</b>	<b>175,000</b>
<b>Total Technology:</b>	<b>\$</b>	<b>910,570</b>
Total Gross Operating Budget:	\$	28,293,786
Technology as % of Total:		3.2%

**\*\*\*DETAILS\*\*\***

<b>RHS 1 to 1 Initiative - Funded:</b>		Estimated Cost
RHS	Wireless Access Points (12)	\$ 12,000
RHS	Apple iPad Airs (62)	\$ 37,138
RHS	Apple TV (35)	\$ 4,987
RHS	Apple APPs	\$ 10,000
RHS	Teacher Professional Development	\$ 11,000
<b>Total Estimated Cost:</b>		<b>\$ 75,125</b>
<b>Total Funded in 1/30/14 Recommended Budget:</b>		<b>\$ 75,000</b>

<b>Technology Upgrades - Funded:</b>		Estimated Cost
District	Core Switch Upgrade to 10G	\$ 12,000
Buker	Refresh Teacher desktops with Laptops (20)	\$ 20,960
Elementary	Set of 10 iPads w/ charging station (3 per school)	\$ 48,420
Elementary	Apple TV (11 per school)	\$ 4,701
MRMS	Apple TV (32)	\$ 4,560
RHS	Refresh Virtual HS Computers (10)	\$ 8,530
<b>Total Estimated Cost:</b>		<b>\$ 99,171</b>
<b>Total Funded in 1/30/14 Recommended Budget:</b>		<b>\$ 100,000</b>

<b>Technology Upgrades - Not Funded:</b>		Estimated Cost
District	IT Support Specialist - New Position (from Tier 3)	\$ 60,000
District	Spare MacBook Pros (10) (from Tier 1)	\$ 10,480
District	District: C&I On-line Programs, including OASYS, PALS, ASPEN (from Tier 2)	\$ 12,268
Cutler	Phone System (from Tier 3)	\$ 30,100
Winthrop	Phone System (from Tier 3)	\$ 26,500
MRMS	Apple iPad Airs for all Teachers (41) (from Tier 1)	\$ 26,978
RHS	Refresh 102 Graphic Arts Lab (30) (from Tier 1)	\$ 36,540
RHS	iPads for Guidance Staff and Library (15) (from Tier 1)	\$ 10,185
RHS	Refresh Teacher Laptops (57) (from Tier 1)	\$ 59,736
RHS	Classroom Technology Integration Specialist - New Position (from Tier 2)	\$ 60,000
<b>Total Estimated Cost:</b>		<b>\$ 332,787</b>
<b>Total Funded in 1/30/14 Recommended Budget:</b>		<b>\$ -</b>