



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

MEETING NOTICE - Amended

Name: School Committee Meeting
Date: Thursday, February 13, 2014
Time: 7:00 PM
Location: Buker Multi-Purpose Room
Signature: Deborah Evans, Hamilton-Wenham Regional School District Secretary

AGENDA

1. **Call to Order** 7:00
2. Pledge of Allegiance
3. Citizens' Concerns 7:05
4. **Chair's Report** 7:30
 - a. Presentation by North Shore United Way
 - b. Meeting with joint BOS and Finance Committees
5. **Superintendent's Report** 7:50
 - a. Update on MRMS Principal Search
 - b. Upcoming events
6. **Consent Agenda** 7:45
 - a. Minutes of February 6th Meeting Exhibit A
 - b. Field Trip to Peru Exhibit B
7. **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. Discussion and possible motion on reducing the size of the School Committee Exhibit C
 - b. Discussion and possible motion regarding the use of E&D Funds Exhibit D
9. **New Business** 8:45
 - a. Motion regarding the FY15 HWRSD Budget Exhibit E
10. **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 Committee

Feb. 6, 2014

Minutes

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

Roger Kuebel opened the meeting at 7:05 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

ABSENT:

No one

CITIZENS' CONCERNS:

None

CHAIR'S REPORT:

R. Kuebel reported that a scheduled meeting between district representatives and the Towns' finance committees was snowed out, and is rescheduled for February 12. He recapped a proposal by one of the town clerks to change the School Committee nomination process by having the clerks, not a district employee as is currently the case, verify signatures on nomination papers; he said he would seek more information about the sponsor's rationale. He said the Feb. 13 agenda would include discussion of whether to change the size of the Committee.

SUPERINTENDENT'S REPORT:
Boston Globe Scholastic Art Awards

Dr. Harvey announced that high school and middle school students received a total of 4 gold and 8 silver key awards and 12 honorable mentions in the 2014 Boston Globe Scholastic Art Awards. Images of their winning artworks are posted at hwfinearts.blogspot.com.

CONSENT AGENDA:
Minutes of January 30, 2014

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).

COMMITTEE REPORTS:
Audit

The district's Excess & Deficiency for FY13 was certified by the state as submitted.

Facilities	This group is to meet in late February.
Negotiations	The session scheduled for the night before this meeting was snowed out, and rescheduled for February 13.
Policy	This subcommittee made recommendations later in the meeting (see Old Business).
Student Representative	None
Other	None

NEW BUSINESS:

Presentation by Jeff Sands on Current FY14 Projection

J. Sands presented projections of end-of-FY14 financials and described how administrators arrived at the projections. (His PowerPoint slides are appended to these minutes.) He provided information sorted by school, and separately sorted by program budget (using MA Department of Elementary and Secondary Education categories). The tables of data compare the FY13 budget, FY13 actual spending, FY14 budget, adjusted FY14 figures, and FY14 year-end projection, and list variances by dollar value and by percentage. He said Jan. 31 mid-FY14 figures support the projection administrators made in October, that the district would end the year \$900,000 under budget because of lower-than-anticipated health care costs.

Discussion that followed touched on topics including these:

- how employees' rates of participation affect total cost the full year basis of budgeting that J. Sands said is typical in education, and how forecasts are made based on specific points within that year-long cycle
- whether the district might recoup any of its overpayment of a portion of the cost of health insurance that contractually was to have been paid by teachers
- the process that resulted in reduction of the district's health insurance premiums for FY14;
- the process by which administrators discovered overpayments were occurring, and some budget lines were inaccurate.

R. Kuebel said that because the Committee is in negotiations, the Committee should wait until an executive session to make any further comments about overpayment by the district of a portion of teachers' shares of premiums.

J. Sands then gave a PowerPoint presentation that recapped the main points of the superintendent's recommended FY15 budget. (The slides are appended to these minutes.) He said a level service budget recommended would require a \$485,000 (1.8%) increase in net operating expenses, explained why this is lower than a level service

budget figure specified earlier in the budget planning process, and outlined the process by which district officials narrowed an initial list of \$2.5 million in options for "priority overlays" to five priority overlays for which that the superintendent's budget includes \$725,000 in funding. They are full-day kindergarten for all students, a "1 to 1" technology program for two high school grades, technology upgrades district wide, facility and maintenance programs district wide, and creation of new maintenance positions and purchase/leasing of equipment for the new employees' use. In total, maintaining current staffing and programs plus funding the five "priority overlays" would increase the budget \$1.12 million compared to the FY14 forecast (4.6%), he said. He discussed how pay increases based on steps and column changes, per the teachers' contract, contribute to increased cost of maintaining level services.

Discussion that followed touched on topics including these:

- restoration of a team model at the middle school
- whether Dr. Harvey's proposal to look for ways to offer some existing services less expensively, and redirect the savings to other items on the original "priority overlay" list would be agreeable to Town officials; Hamilton Town Manager Mike Lombardo said savings the administration identifies should be broadly discussed with the Towns before such funds are directed to support additional programming.
- whether decreasing spending on some instructional budget lines could reorganize delivery of instruction decreasing the quality of education in HWRSD
- a proposal to reorganize the original "priority overlay" list to indicate which proposals are different ways to achieve things already being done, and which would be new.

Opportunity for Public Comment on FY15 Budget

Wenham selectman Patrick Wilson (Larch Row) commended the administration for collaborative hard work on the budget. He announced the Towns and district have received an additional \$90,000 grant to continue preliminary work toward a joint department of public works. He encouraged district officials to consult Manchester-Essex officials about that district's recent grant to create some specific in-district special education services.

Norman Crammer asked why fringe benefits costs declined between 2013 and 2014. J. Sands said the district put the health insurance contract out to bid and negotiated a 10% decrease in its premiums.

Wenham selectman Ken Whittaker (Enon Rd.) inquired about the FY15 technology budget compared to this year's, and said all are in agreement that the district and Towns should collaborate in maintenance functions.

Brigid O'Donnell of Wenham, a teacher at Winthrop Elementary, said teachers' premiums did not decline this year; she asked for more information about the district's decreased costs. Dr. Harvey said the contracts stipulates that the district is to pay 60% of each teacher's health insurance cost, and the teacher is to pay 40%, but administrators discovered that for several years the district paid 70%. In FY2014 the full 40% has been deducted from teachers' paychecks, which offset the overall 10% decrease in the rates. He briefly discussed research underway with a consultant to determine why this district's premiums are higher than some similar districts' and whether there are alternatives that might lower costs.

Dacia Rubel of Wenham (Puritan Rd.) said that recently spending millions of dollars on maintenance projects should have reduced the need for maintenance, and that she hoped if additional maintenance staff hiring takes place it is not at the expense of teaching staff.

Joe ?? of Hamilton (Linden St.) asked who now plows district lots and roadways, and whether an increased maintenance staff (if approved and hired) would need three trucks for this purpose. Dr. Harvey said Town crews and contractors would continue to plow for the district whether or not maintenance staff are hired, but if hiring takes place and the district leases one or more vehicles to deploy staff across its four sites, it would invest \$3500 in a plow attachment so district workers could supplement that effort.

At the microphone for a second time, K. Whittaker said the committee working to establish a joint department of public works proposes that the district pay for maintenance services that would be performed by staff who currently work for the Towns, and use existing Town equipment and vehicles.

Hamilton selectman Marc Johnson (Patton Dr.) advised low rates of increase year to year in the school budget going forward.

Discussion of use of certified excess and deficiency funds

J. Sands presented three scenarios for management of the Excess & Deficiency (E&D) account and projected how Town assessments (in dollars and in the rate of increase year-to-year) would play out in each scenario. (The PowerPoint slides are appended to these minutes). He presented these scenarios [and projected impact]:

- apply the entire current E&D balance to the FY15 budget [FY15 assessment would increase 1.5%; FY16 assessment would increase 10%]
- apply \$1.2 million of it to the FY15 budget and the remainder to the FY16 budget [FY15 assessment would increase 2.7%; FY16 assessment would increase 4.5%]

- apply \$619,000 to the FY15 budget and apply \$900,000 to the FY16 budget (FY15 assessments would increase 5.5%; FY16 assessment would increase 2%)

J. Sands and Dr. Harvey recommended that the district apply the entire E&D balance to the current FY14 budget to return it to the Towns as soon as is practical. Discussion touched on topics including these: the idea of creating a budget line item for contingency funds; whether returning funds immediately would strengthen the district's credibility with voters and increase the likelihood of passage of future budgets; advantages of evening out the rates of increase year to year; and district administrators' reasons for making this recommendation now, but not earlier in the budget season.

A formal budget vote is to take place Feb. 13. At R. Kuebel's request the Committee took an informal vote to assess support for returning all of E&D this year; the show of hands was unanimously in favor.

The Committee then turned to consideration of proposed policies. Following those votes, the Committee ended its meeting with discussion of which spending items to include in the FY15 budget, on which the Committee is to vote on Feb. 13.

Discussion of specific items in
FY15 Budget, including maintenance

The Committee discussed whether HWRSD should hire maintenance workers, or hold off pending initiation of a joint department with the Towns. B. Dery recommended adding to the budget funds to replace sinks, counters, faucets and bubblers in Winthrop Elementary classrooms, but after discussion, and J. Sands' somewhat different information about the need for and projected cost of the work, an informal straw poll established that only two Committee members supported adding this to the budget. B. Dery also proposed adding funds to replace unit ventilators, units within classrooms that are linked to the central heating system. In response to D. Evans' question, Dr. Harvey said he did not budget funds for online foreign language courses because he is close to securing alternate funding for that purpose; D. Evans asked him to track for the Committee the resolution of topics the Committee considers that turn out to be "budget neutral." In discussion of the overall budget figure and the outlook for the Committee to keep costs level year to year, or to keep increases very low, D. Evans said regulatory directives and unfunded mandates continue to increase and are not budget neutral; R. Kuebel said other districts face the same cost challenges but operate at a lower cost per student.

OLD BUSINESS:

2nd Reading of Policies

B. Lawrence said the Policy Working Group has withdrawn proposals for policies on naming facilities and on memorials, and may combine the two into a new proposal. She specified how other policy drafts had been amended since their first presentation at an earlier meeting:

Consultant

This policy now says that decisions about consultants should be consistent with the budget, and that CORI checks should be required when appropriate. It no longer refers to working groups.

BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO APPROVE THE POLICY ON CONSULTANTS. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED 7-1-1-0. (Bill Dery voted no; Roger Kuebel abstained.)

Developing Education Specifications

Lists of specifications that a Committee member previously noted were incomplete have been deleted; the phrase "based on demographics" has been added.

BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO APPROVE THE POLICY ON DEVELOPING SPECIFICATIONS, AS OUTLINED IN EXHIBIT D. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED 6-2-1-0. (Jeanise Bertrand and Bill Dery voted no; Roger Kuebel abstained.)

Safety Program

Some wording was adjusted without a change in meaning, and the working group added the phrase "in reasonable time."

BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO APPROVE THE SAFETY PROGRAM POLICY AS OUTLINED IN EXHIBIT E. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED 8-0-0-0. (Bill Dery voted no.)

Staff Accident Reports

A misspelling was corrected and one phrase was reworded to clarify meaning. B. Wilson said a more elaborate policy might be needed if the district acquires vehicles.

BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO APPROVE THE POLICY ON STAFF ACCIDENT REPORTS. SHEILA MACDONALD SECONDED THE MOTION. THE MOTION PASSED 8-1-0-0. (Bill Dery voted no.)

Facilities Planning

The working group revised this draft to state that the Facilities Working Group would report to the School Committee (not, as an earlier draft proposed, to the superintendent). B. Lawrence said the intent is to make sure some portion of the Committee has oversight over maintenance.

BILL WILSON MADE A MOTION THAT THE HW REGIONAL SCHOOL COMMITTEE VOTE TO APPROVE THE FACILITIES PLANNING POLICY.

B. Dery said the responsibilities the policy draft expresses should be the role of the director of maintenance, not the Committee or its subcommittees. R. Kuebel suggested the policy state that the working group's responsibilities include, but not be limited to, those listed in the draft policy; the Committee agreed to that amendment by general consent. R. Kuebel read from MGL71§68, which states that "the School Committee shall have general charge and superintendence of the school houses."

THE MOTION AS AMENDED PASSED 7-2-0-0. (Bill Dery and Deb Evans voted no.)

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 9:56 p.m.

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

HWRSD FY1414 Forecast PowerPoint presentation (3 slides)
Draft policies (Consultants, Developing Educational Specifications,
Safety Program, Staff Accident Reports, Facilities Planning) (5
pages)
HWRSD FY15 Budget Discussion PowerPoint presentation (6 slides)
HWRSD Excess & Deficiency PowerPoint presentation (5 slides)B

Respectfully submitted,
Ann Sierks Smith, School Committee recording secretary

Hamilton-Wenham Regional School District

FIELD TRIP REQUEST

School: HWRHS Date Submitted: 12/18/13
Faculty Sponsor: Kevan Sano Position: Spanish Teacher
6-12 Curriculum coordinator

I. Trip Information:

Check (✓) one:

- ☐ Day Academic Field Trip - ☐ In-state ☐ Out-of-state Destination: _____
☐ Day Extracurricular Trip - ☐ In-state ☐ Out-of-state ☐ International Destination: _____
☐ Athletics - Sport: _____
☐ Overnight Trip - In-state - ☐ Academic ☐ Extracurricular - Destination: _____
☐ Out-of-State/Domestic Day Trip - ☐ Academic ☐ Extracurricular - Destination: _____
☐ Out-of-State/Domestic Overnight Trip - ☐ Academic ☐ Extracurricular - Destination: _____
☒ International Trip (extracurricular only) - Destination: Peru - Lima, Cuzco, Sacred Valley

Departure Date: 4/16/15 Time: TBD Return Date: 4/26/15 Time: TBD
Number of Students Eligible: 36 Class/Group: 10-12 grade
Faculty Sponsor: Kevan Sano
Other Faculty/Staff chaperones: Math Jones, Stephenie Sprouse, Steve Sofronas & more
Other chaperones: _____
Mode of Transportation: air / bus Number: _____
Airlines/Flight/Ground Transportation: air / bus TBD

II. Estimated Expenses

* See attachment

1. Transportation Cost:	6. Financial Assistance Available? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Admission Charges: <u>inclusive with</u>	7. Other Sources of Funding? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
3. Lodging & meals cost: <u>WorldStrides</u>	8. Amount Available: \$ <u>NONE</u>
4. Other (specify):	9. Are Student Activity Funds being used? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
5. Total student cost: <u>\$ 3964</u>	10. If yes, amount bring used: \$ <u>NO</u>

III. Attachments

1. Copy of Parent Letter with meeting date: <u>attached</u>	5. Travel Costs & Refund Policy: <u>optional \$1275</u>
2. Itinerary: <u>attached</u>	6. Travel Insurance Policy (if applicable): <u>attached</u>
3. Security features for transportation & accommodations: <u>attached</u>	7. Pre and Post Trip Activities: <u>see attached</u>
4. Arrangements for meals and lodging: <u>included</u> <u>2 tour / arranged by WorldStrides</u>	8. Other Descriptive Information: <u>see attached</u>

IV. Approvals

Department Chairperson or Field Trip Requestor: K Sano Date: 12/18/13
I have read the School Committee Policy H8015 on School Sponsored Field Trips and meet all policy requirements
Principal: _____ Date: 12/18/13
I have read the School Committee Policy H8015 on School Sponsored Field Trips and find they meet all requirements

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

Superintendent: _____ Date: _____

HWRSD Committee Action: Vote - Yes _____ No _____ Abstain _____ Date: _____

Field Trip Procedures:

Teachers planning field trips must speak with the principal and obtain permission before making any arrangements. The following steps must be followed in finalizing arrangements for a school field trip.

1. Discuss plans with the Curriculum Coordinator of your Department, obtain verbal permission.
2. Discuss plans with the Principal and obtain verbal permission, complete the Field Trip Request form and return it to the Principal
3. Principal's Secretary will get quotes from the bus company and let you know the cost of the bus(es). ***Please do not call the bus company***
4. Email all staff to let them know about your field trip. Give teachers information including date and time and student names
5. At least two weeks before your field trip, collect money, submit paperwork necessary to the Principal's Secretary for deposit and she will then be able to cut a check to pay for necessary field trip expenses
6. Take your list of students to the nurses office to obtain the emergency card information on each student.
7. 2-3 days before your field trip, email staff the names of the students going on the trip once again.
8. On the day of the field trip, take attendance using your email list, make any changes based on student absences and return the list to the Assistant Principal's Secretary. Please be sure she has your cell phone number in case of an emergency.

No field trips may be scheduled during the last week of the 1st and the 3rd marking period and two weeks prior to the end of a semester. See Appendix G for more information on field trip approval procedures.

To: Eric Tracy

I would like to put forth a proposal for a Service Learning trip to Peru in 2015. This would be our fifth trip to Peru, having traveled every other year since 2007. Every site visited and each activity enhances the curriculum taught at the high school in our Spanish 3 Honors class and our Spanish 4CP classes. This trip will be slightly different from past trips in that we will spend more time engaging in activities with local children and families. Each of our past trips has included a visit to a school and when asked every student says the school visit was their best part of the trip. I have always been disappointed that we did not have more time to interact and play with the children. I was happy to see that WorldStrides, formally NETC, now offers a trip that allows for more time and other authentic activities. The trip would include Lima, Cuzco, the Sacred Valley and Machu Picchu.

While in Lima our students will visit the Villa Martha Children's Home to spend time with the children who live there. They will participate in a service-learning project by helping out in the classrooms and playing games with the students.

In the Sacred Valley, outside of Cuzco, we will have 2 and 1/2 full days service learning in a farming community. Students will get to know the villagers and their way of life. They will be able to make a difference by visiting with local children, helping community support activities, and participating in environmental projects. We will also visit the school.

We expect the student participants of the spring trip to Peru to achieve the following educational benefits:

1. Concentrated exposure to native speakers
2. Opportunity to speak Spanish over an extended time period
3. Direct observation of Peruvian culture and everyday life
4. First-hand experience of some of the sites important to Peruvian and Spanish history, literature and art (with a concentration on the age of conquest and the Incan Empire)

In addition to skills that are directly applicable to their Spanish classroom, students who participate in this field trip will also gain considerable collateral benefits. Some of these include:

1. Learning to make group decisions and adapt to others
2. Examining and learning to overcome language/ cultural barriers
3. Developing a sense of personal independence and ability—dealing with officials, exchanging money, making decisions.

For some students this will be a once-in-a-lifetime experience, for others it will be the beginning of a lifetime of cross-cultural encounters. As language teachers, we are committed to making the experience the best possible for each student.

Proposed Dates – April school vacation 2015 and 2 additional days prior to the start of vacation. I would like to leave Thursday April 16th and return on Sunday April 26th. I am requesting the additional day because of the travel distance and the time necessary to acclimate to the change in altitude.

Additionally it is easier to leave midweek and we would only have one weekend surcharge for air travel.
Student Eligibility – Every site visited and activity planned enhances the curriculum taught at the high school in our Spanish 3 Honors class and our Spanish 4 A1 class. Therefore I propose the following requirements:

Successful Completion of Spanish 3 H class or Spanish 4 A1

Verbal recommendation from his/her Spanish teacher

Seniors will be given priority

Juniors and then sophomores if space is available

Space will be limited to no more than 36 student participants with 1 adult chaperone for every 6 students.

Estimated cost per student

Total: \$3964 per person if enrolled on or before 3/15/14 \$4214 after 3/15/14

This price includes round trip transportation on major scheduled airlines from US to Peru and national airlines within Peru, 2 nights lodging in Lima, 2 nights in Cuzco and 2 nights in the Sacred Valley, and most meals: guaranteed 2 meals a day, breakfast and one other depending on day's schedule.

In addition, students will need spending money for souvenirs and meals not covered in program as well as gratuities for tour guides in various places. Students should figure an additional \$300 for these expenses.

Timeline for payment

\$300 initial deposit on or before 3/15/14

Balance can be paid in monthly installments of \$261.71

Final payment due December 1st, 2014

Final payment Deadline with Total Surety Plan due January, 2015

Beyond the eligibility requirements, **student participation** is based on ability to pay and is voluntary.

Upon approval I will hold an informational meeting for interested students and their parents. I will then begin to enroll students. Students will have the option of enrolling on line but must be approved by me. Students must meet eligibility requirements before enrolling.

There is a website to promote the trip and as a means of communication as well as an Edmodo page. I will have monthly meetings beginning in September 2014 to prepare students for this adventure.

Other – Entry requirements

Valid passport (valid for at least 6 months after return date)

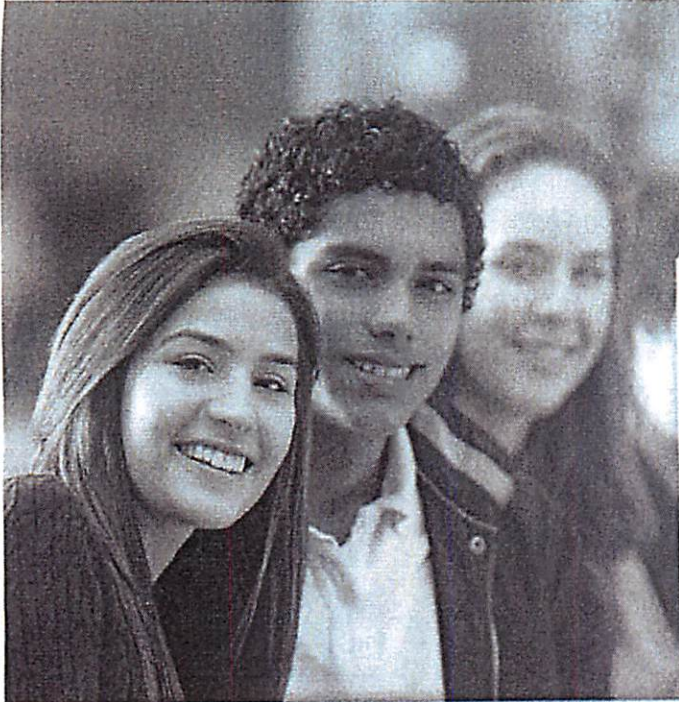
Vaccinations and medications - typhoid vaccinations are required

Consult – www.cdc.gov for current immunization recommendations / requirements

Good physical health recommended due to Altitude sickness and considerable walking required

Why WorldStrides?

Everything revolves around LEAP! **Learning by Exploring and Actively Participating**. Mindful that there are different types of learners, WorldStrides Tour Directors make information available in a variety of exciting ways. Culture and history come alive, with the students as active participants in a spectacular learning experience. They are opportunities for students to earn college credits if they choose to enroll in a special program. Professional Development points are offered to teachers. There is also a financial aid program. Finally we have a long history with WorldStrides(formally NETC) and we have NEVER been disappointed with the quality, safety or arrangements made by WorldStrides.



The Experience of a Lifetime

Trip Details

Trip Name: Peru Service Learning
Group Leader: Mrs. Kevan Sano-O'Brien
Departure Date: Thursday, April 16, 2015
Departure City: Boston, MA
Group Username: Sano
Group Password: Peru2015

Login at www.EducationalTravel.com/Login

An Enriched Educational Experience

WorldStrides International Discovery programs offer unrivaled travel experiences to more than 60 countries on six continents. For more than three decades we've leveraged personal service, uncompromised quality, expert craftsmanship, and an unwavering focus on educational value to inspire and enrich the lives of our travelers. Our unique LEAP program uses creative and fun contemporary teaching methods to maximize the learning experience. LEAP engages students, making them active learners who translate information into knowledge and understanding.

Why Quality Matters

WorldStrides quality enhances the educational outcomes for our students, provides for the comfort and safety of the whole group and gives peace of mind to teachers and families. We use centrally located hotels in safe neighborhoods, which mean more time where you want to be and less time travelling. Meals are carefully chosen to reflect local cuisine. Our Tour Directors are much more than escorts. They use their extensive training to act as cultural mediators, engaging students throughout the program.

Safety

Your child's safety is always our top priority. Our staff members are on call 24 hours a day and our Tour Directors stay in the same hotels as their groups. Tours have a ratio of one chaperone for every six students. Each Group Leader is provided with an international cell phone. We include travel insurance and strongly recommend the Cancellation Protection Plus.

Included in the Trip Cost

Transportation

- Round-trip airfare and other transportation described in the itinerary

Travel Insurance

- Traveler Assistance
- Medical Insurance
- Travel Insurance

Hotel Accommodations & Meals

- Centrally located three- and four-star hotels for 9 nights
- Daily breakfast to start the day energized and ready to go
- Appetizing, hearty three-course dinner daily

Tour Director & Local Guides

- Full time, bilingual, WorldStrides International Discovery programs Tour Director who is LEAP-trained in experiential education
- Local guide at sites and on city tours as described in the itinerary
- LEAP! Educational Program

Trip Cost

Total Cost

\$3964

Using EZpay Plan 14 Payments of \$261.71
Based on enrollment today with deposit of \$300 and then 14 payments of \$261.71

Cost Breakdown

Tuition (Valid through 03/15/14)	\$4169
Weekend Supplement	\$45
Early Enrollment Savings (Valid through 03/15/14)	-\$250

Itinerary

DAY 1 FLY TO PERU. Fly across the equator to Peru's bustling capital of Lima. Meet your Tour Director and begin exploring.

DAY 2 LIMA. Discover the "City of the Kings" and see the cathedral, the Plaza de Armas, the Church of San Francisco, and the Presidential Palace. This afternoon, visit the Larco Museum with its private collection of over 45,000 pieces of craftsmanship, showcasing 4,000 years of Peruvian history. Lunch is included in place of dinner today.

DAY 3 LIMA. Today you will visit the Villa Martha Children's Home to spend time with the children who live there. Participate in a service learning project by helping out in the classrooms and playing games with the students. Today, lunch will be included at the home in place of dinner.

DAY 4 CUZCO. This morning, fly to Cuzco, the historic capital and heart of the Inca Empire. Take in the sights of the city and surrounding areas, including the Korikancha temple.

DAY 5, CUZCO. Explore the ruins of Sacsayhuamán, and the Inca baths of Tampu Machay. Learn more about Incan religious beliefs in Pago a la Tierra.

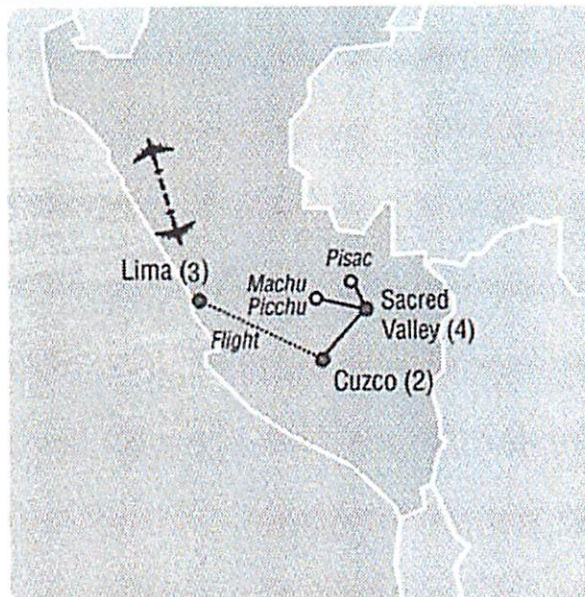
DAY 6 SACRED VALLEY. Continue your journey along the Inca Trail with an excursion to the towns of Pisac and Ollantaytambo in the valley of the Urubamba. Explore the fortress of Ollantay. Named for the Inca chieftain who once ruled the area, it was the only site in the Americas to successfully withstand the Spanish invasion! Meet with local students during your Peruvian School Visit. Lunch is included in place of dinner today.

DAY 7-8 SACRED VALLEY. Lend a hand in a farming community and get to know the villagers. You will be able to make a difference by visiting with local children, helping community support activities, and participating in environmental projects.

DAY 9 SACRED VALLEY. Travel through the Sacred Valley for a full-day excursion to Peru's most famous destination, the lost Inca city of Machu Picchu. Set on a mountaintop, deep in the jungle, Machu Picchu remained unknown to the outside world until 1911. Lunch is included in place of dinner today.

DAY 10 LIMA. Fly back to Lima this morning and enjoy a farewell lunch in the capital. Then board an evening flight back to the United States.

DAY 11 ARRIVAL IN THE UNITED STATES





FLAG Scholarships:

Bringing International Travel within Reach

WorldStrides International Discovery believes that every child, regardless of background, should have access to the benefits of educational travel. To support this vision, more than \$1 million in FLAG Scholarship funding is available for **qualifying families with an annual adjusted gross income (AGI) of up to \$85,000**. Last year, thousands of families benefited from the FLAG scholarship program.

Families are invited to complete a confidential, simple application to receive travel assistance funds. **Scholarships are available in amounts up to \$600**. You must **apply for the FLAG scholarship within 45 days of enrolling for a WorldStrides International Discovery program**.

Steps for more information and to apply:

1. Call our Customer Service team at 1-800-468-5899.
2. Inform the representative that you are traveling on a WorldStrides International Discovery program.
3. If you are already enrolled, provide your Traveler ID Number.
4. If you are not yet enrolled, request an estimate of scholarship funds based on your International Discovery program.



www.educationaltravel.com

Hamilton Wenham Regional High School

**775 Bay Road
S. Hamilton, MA 01982**

December 16, 2013

Dear Parents:

Your son or daughter has expressed an interest in traveling to Peru with teachers from the Spanish department in April of 2015 pending school committee approval. Each site has been chosen for its educational value as well as to meet the interests of the students. In the past, our trips have sold out and many participants go on to write about their experiences in college applications. The proposed dates for the trip are April 16 - 26, 2015. The projected cost will be \$3964; if enrolled on or before 3/15/2014. Price will then be \$4214 payable with a \$300 deposit then 14 payments of \$279.57

The program fee includes:

- **Round trip airfare**
- **overnight accommodations**
- **guaranteed 2 meals a day, breakfast and either lunch or dinner**
- **sightseeing excursions**
- **transfers and inter-city transportation**
- **full-time guide services**

Not included:

Transportation from Hamilton -Wenham to the airport (\$30 to provide coach bus for group)

Gratuities for guides (approx. \$55 - to be collected in advance of leaving)

Spending money for souvenirs, gifts and lunches (suggested \$200)

We are planning an educational trip for a group of students who will be serious about wanting to experience the history and culture of Peru. The tour will be an "on site" enhancement of the Spanish curriculum taught at the high school.

The purpose of this letter is to differentiate between the students who are merely interested in going and those who are most likely going to be able to go. At this time, your response is non-binding and only intended to provide us with a working number as we move forward with our plans.

**Muchas gracias,
Ms. Sano**

My son / daughter _____ is planning to travel to Peru in April of 2015. We will attend the January 23rd informational meeting at 7pm.

_____ is very interested but can not make a definite commitment until _____.

_____ can not be a part of this trip.

Signed _____

Dear Students and Parents,

December 18, 2013

Let the countdown begin! Today marks 484 days until we embark on our adventure to Peru. There is still much to be done! Although it may seem like a long time, you'll be amazed at how quickly time will pass. This will be our 5th school trip to Peru and I want to ensure that everyone has an amazing experience. The information and materials I give you is based on experience! It is important that you read the information, listen to announcements and check your email for updates.

Parents - please discuss with your child the importance of being prepared and actively involving themselves in the process by checking emails, visiting suggested sites and completing required work. The experience while traveling depends on the preparation beforehand. Students, ask yourselves, "Am I prepared academically, mentally, and physically?" Academically you will need to learn about the places we will be visiting. Mentally, are you ready for a "choque cultural" unlike any other trip you may have taken? Physically, are you prepared for trekking in the Andes, hiking in the Sacred Valley and climbing the ruins in Machu Picchu? You need to be prepared!

Communication and preparation are the keys to the success of our trip. To ensure I have a correct email address, please send me an email at sanokhwrhs@gmail.com. This is your first assignment!

Flight Information – I have not yet received our flight plans from WORLDSTRIDES. I hope to leave Thursday April 16th. Our flight from Boston will most likely require us to leave in the morning; therefore, we will miss two school days. While I recognize the importance of being in school I hope that missing these days will not be a hardship for students or parents. If you have any concerns, please contact me directly.

Passports- Do you have a valid passport? If not you must apply NOW! Your passport must be valid for 6 months after our return in other words it must be valid through 10/15. Please send in a copy of your passport. (Third assignment)

Required Meetings – Enclosed you will find a calendar of meeting dates. These meetings are for students. There will be one parent/student meeting scheduled in March to finalize plans. The student meetings are NOT OPTIONAL and students must make EVERY effort to attend

Required immunizations – Request from your physician a referral to a Travel Clinic for immunizations. You want to be sure that you have all the necessary immunizations. The Travel Clinic will provide you with all the necessary information about medications such as Diamox to prevent altitude sickness as well as an antibiotic for severe diarrhea. Finally all travelers should bring over-the-counter anti-diarrhea medication and a general pain reliever such as Advil.

Community Service/ Outreach – I feel strongly that each trip to South America include some type of outreach therefore we will visit a rural school and village. As on past trips I hope to bring donation suitcases and other items for young children. Our last trip involved the entire HW community and perhaps we can do this again. I will be asking for students to take the lead on this.

In closing, I am so excited about our trip! For me, every trip to Peru is like going home and I look forward to sharing this amazing adventure and opportunity with all of you!

Hasta pronto,

Monthly Meetings for Sí Perú 2014 - 2015

December	11 th	2:30 – 3:30	room 203	General Info/ Lima Lima
January	15 th	2:30 – 3:30	room 203	Cuzco
February	12 th	2:30 – 3:30	room 203	Machu Picchu
March	12 th	2:30 – 3:30	room 203	Packing / Donations
March	26 th	7:00 – 8:30	library	Parents and student traveler
April	9 th	2:30 – 3:30	room 203	Final Preparations

Departure April 16th!!

Students – if this schedule conflicts with your athletic schedule, you will need to discuss with your coaches your absence from practice. These meetings are mandatory and are scheduled to prepare you for a school sponsored field trip!

**HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
Wenham, Massachusetts**

**Parents'/Guardians' Permission to Participate, Emergency Treatment and Medications
Consent, and Release Form for Overnight, Out-of-State, Domestic, and International
Voluntary School Sponsored Trips**

I. Permission to Participate in Voluntary Field Trip

I/We, the undersigned _____ (print name) of _____ (town of residence) parent/guardian of _____ (print student name), a minor who is a student at **Hamilton-Wenham Regional High School**, hereby grant permission to the Hamilton-Wenham Regional School District School Committee, the Towns of Hamilton and Wenham, and its employees and agents for our minor child to participate in a voluntary school-sponsored trip to **Lima, Cuzco, and Sacred Valley from April 16h to April 26th, 2015**. It is my/our understanding that **Kevan Sano** (faculty sponsor and head chaperone) as well as other faculty will accompany the group.

In consideration of the educational value of travel, and other privileges and advantages to be gained by my/our child's participation in said trip, I/we do hereby forever release, acquit, discharge, and covenant to hold harmless the Hamilton-Wenham Regional School District School Committee, the Town of Hamilton, the Town of Wenham, its employees and agents and their employees, who are accompanying the students on the aforementioned trip from all actions, claims, demands, damages, loss of services, expenses, and compensations on account of, or, in any way growing out of any and all personal injuries and property damage which may result at any time during the trip, and which I/we may hereafter have as parents and/or guardians of said minor child, as well as all claims or rights of action for damages which the said minor child may hereafter have either before or after he/she has reached majority. I/We further promise to bind myself/ourselves jointly and severally to reimburse to said releases any sum of money which it/they may be compelled to pay because of any injury or damage or for any other reason, on behalf of said student while on said trip.

I/We further agree that should said minor child _____ (name of child) behave in a manner which, in the judgment of the teacher in charge, may endanger the health, safety, or welfare of that student or others in the group (this of course includes any infraction of alcohol/drugs). I /we further understand that Hamilton-Wenham Regional School district policies on student behavior, student handbook rules and regulations, and MA Interscholastic Athletic Association (MIAA) rules and regulations will be in full force and effect and apply to all PK-12 field trips. The teacher/head chaperone in charge in his/her sole discretion has my/our permission and assent to the following:

1. Space will be reserved on the next available train/bus/plane flight returning to Boston, and my/our child will be placed on such train/bus/plane flight.
2. I/We shall be totally responsible for reimbursing any and all expenses for such transportation.
3. Upon notification of such decision, I/we agree to meet and be responsible for my/our minor child upon his/her arrival.

I/We are aware that my/our minor child has been advised to travel in groups and it expected to maintain a buddy system during unscheduled time periods.

Name (Adult)

Parent A/Guardian A

Address

Parent B/Guardian B

If the student is 18 years of age or over, have him/her read the foregoing and sign below.)

I, _____ (print name), a student at
Hamilton-Wenham Regional High School, have read the foregoing and agree to its contents.

Name

Signature

Date

II. Emergency Treatment and Medication Consent

In the event of illness of or injury to that student in connection with the trip, the chaperones are granted full authority to take whatever action they may be willing to provide and may believe to be warranted with regard to related health, safety, and medical care, and/nor will have any liability whatsoever for any expenses, damage or injury of any kind resulting from or involving such an action whether incurred or caused by other participants and/or by any others.

I/We , _____ (parent/legal guardian – please print), give permission to the Hamilton-Wenham Regional School District staff or chaperones to act on my/our behalf for my/our minor child _____ (student's name – please print) in the event of a medical emergency.

The School District has your emergency card on file. Is there any a change in that information or is there new information we need?

Yes _____

No _____

Will mediation be required during the field trip?

Yes _____

No _____

If yes, please describe:

As per the Hamilton-Wenham Regional School District Policy on Medications (H 8010), students may not carry any medication (prescription and non-prescription) on a field trip. If medication is necessary, school personnel must carry the medication and dispense it to the student. Written instruction signed by the student's physician must be on file with the school. These instructions must include the diagnosis, name of medication, dosage, and time of administration. Medication must be in the original labeled container.

III. Student Contract

1. I agree to follow all Hamilton-Wenham Policies on Student Behavior, Student Handbook rules and regulations, MA Interscholastic Athletic Association (MIAA) rules and regulations, and trip rules as specified in Section C.13 regarding student conduct. All rules will apply and be in effect at all times for academic and extracurricular field trips.

2. I agree not to be in possession of or utilize drugs, tobacco, and/or alcohol while traveling with the Hamilton-Wenham Regional High School student group. I also agree not to be found in the presences of such substances or I will be found equally at fault.

3. I agree to abide by the curfew rules set. At the appointed time, I will go to my room and observe quiet. I understand that bed checks may occur after curfew to ensure that students are there they are supposed to be.

4. I agree to uphold all laws and regulations as dictated by local governments. I agree to respect the property of others and to pay for any losses and/or damages for which I am held responsible.

5. I agree never to leave the hotel/host family without the permission of my chaperone. Should I be granted permission to leave, I will be accompanied at those times by other members of my group.

6. I understand that I am under the direct responsibility and authority of _____ (name of faculty sponsor/head chaperone) and the assigned chaperones and will follow and abide by any rules and/or decisions made by these persons.

I am signing this contract, and hereby giving my word of honor that I will follow the above Code while traveling with the Hamilton-Wenham Regional School High School group from _____ to _____ (insert dates). As a representative of the Hamilton-Wenham Regional High School, I understand that my behavior is critical to the success of the trip and as a precedent for future tours. Any violation of these rules will result in disciplinary action.

Student's Signature

Date

Discipline of Students Section F of Policy H8015

1. All Hamilton-Wenham Policies on Student Behavior, Student Handbook rules and regulations, MA Interscholastic Athletic Association (MIAA) rules and regulations, and trip rules as specified in Section C.13 regarding student conduct will apply and be in effect at all times for academic and extracurricular field trips.

2. If a student violates any Hamilton-Wenham student conduct policies, student handbook HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT rules or regulations, MA Interscholastic Athletic Association (MIAA) rules and regulations, trip rules as specified in Section D-11, or otherwise misbehaves while on a field trip, the student will be immediately suspended from the field trip and sent back to school or home, as appropriate, by the faculty sponsor at the parent's/guardian's expense. In addition to being sent home, the individual will be subject to the consequences for the action/infracton upon his/her return to school as defined by the aforementioned student conduct policies, student handbook rules and regulations, and MA Interscholastic Athletic Association (MIAA) rules and regulations.

3. Hamilton-Wenham Policies on Student Behavior, Student Handbook rules and regulations, MA Interscholastic Athletic Association (MIAA) rules and regulations, and trip rules as specified in Section D-11 regarding student conduct will be given to chaperones. Chaperones shall agree to implement and enforce them; failure to do so will result in not being able to chaperone future school sponsored trips.

I/We have read the above Contract signed by my/or minor child. I/We further agree that if my/our son/daughter does not conform to the above regulations and all other regulations set forth and enforced by the head chaperone, I/we will receive, at my /our own expense, a telephone call informing me/us of my/our son/daughter's behavior.

Parent A/Guardian A Signature

Date

Parent B/Guardian B Signature

Date

IV. Field Trip Cancellation Release and Agreement

1. The Hamilton-Wenham Regional School District will sponsor domestic/international field trips. All school-sponsored domestic/international trips must be approved by the principal, superintendent, and school committee in accordance with specifics set forth in the District policy H8015 - School-Sponsored Field Trips.
2. The Hamilton-Wenham Regional School District Committee reserves the right to cancel domestic and/or international trips up to departure and recall trips in progress, if they believe there is a potential danger to students or for any other reason deemed appropriate by the School Committee. In making this decision, the School Committee will take into consideration information from (a) U.S. Department of State Advisory; (b) Homeland Security Advisory (alert status); and (c) Declaration of War or armed conflict. Additionally, the critical judgment of the School Committee with input from the Superintendent, Principal, and Faculty Sponsor will be taken into consideration.
3. In the event that the Hamilton-Wenham Regional School District Committee cancels the trip, I/we understand that I/we may lose any and/or all of the funds that I/we have expended for the voluntary trip.
4. In the event that the Hamilton-Wenham Regional School District Committee cancels the trip, I/we understand that the Hamilton-Wenham Regional School District and the Towns of Hamilton and Wenham, shall be forever held harmless for remuneration of any and/or all costs associated with this voluntary trip.
5. The Hamilton-Wenham Regional School District will not be liable to anyone for personal injuries, property damage, or financial loss my/our child or I/we may suffer in the Hamilton-Wenham Regional School District sponsored, voluntary field trip programs.

I/we affirm that I/we have read the above Release and Agreement and understand that the Hamilton-Wenham Regional School District Committee reserves the right to cancel or recall a school-sponsored domestic/international trip. I/we acknowledge and affirm that I/we may lose any and/or all of the funds expended for the trip. I agree to release the Hamilton-Wenham Regional School District, the Towns of Hamilton and Wenham, its agents and employees from and not to hold such parties responsible for and instead to hold such parties harmless with respect to any loss of funds resulting from the recall or cancellation of any school-sponsored domestic/international trip. By signing this Release and Agreement, I/we grant permission for

school personnel to administer medication to my/our child as prescribed by his/her physician. I/we also affirm that I/we have decided to allow my/our minor child to participate in the voluntary school-sponsored field trip with full knowledge and acceptance of the provisions of this consent and release form.

Signature of Parent A/Guardian A

Printed Name

Date

Signature of Parent B/Guardian B

Printed Name

Date

If the student is 18 years of age or over, have him/her read the foregoing and sign below.)

I, _____ (print name), a student at Hamilton-Wenham Regional High School, have read the foregoing and agree to its contents.

Name

Signature

Note: It is strongly recommended that parents/guardians purchase trip cancellation insurance.

Peru Service Learning**DAY 1 FLY TO PERU.**

Fly across the equator to Peru's bustling capital of Lima. Meet your Tour Director and begin exploring.

DAY 2 LIMA.

Discover the "City of the Kings" and see the cathedral, the Plaza de Armas, the Church of San Francisco, and the Presidential Palace. This afternoon, visit the Larco Museum with its private collection of over 45,000 pieces of craftsmanship, showcasing 4,000 years of Peruvian history. Lunch is included in place of dinner today.

DAY 3 LIMA.

Today you will visit the Villa Martha Children's Home to spend time with the children who live there. Participate in a service learning project by helping out in the classrooms and playing games with the students. Today, lunch will be included at the home in place of dinner.

DAY 4 CUZCO.

This morning, fly to Cuzco, the historic capital and heart of the Inca Empire. Take in the sights of the city and surrounding areas, including the Korikancha temple.

DAY 5. CUZCO.

Explore the ruins of Sacsayhuamán, and the Inca baths of Tampu Machay. Learn more about Incan religious beliefs in Pago a la Tierra.

DAY 6 SACRED VALLEY.

Continue your journey along the Inca Trail with an excursion to the towns of Pisac and Ollantaytambo in the valley of the Urubamba. Explore the fortress of Ollantay. Named for the Inca chieftain who once ruled the area, it was the only site in the Americas to successfully withstand the Spanish invasion! Meet with local students during your Peruvian School Visit. Lunch is included in place of dinner today.

DAY 7-8 SACRED VALLEY.

Lend a hand in a farming community and get to know the villagers. You will be able to make a difference by visiting with local children, helping community support activities, and participating in environmental projects.

DAY 9 SACRED VALLEY.

Travel through the Sacred Valley for a full-day excursion to Peru's most famous destination, the lost Inca city of Machu Picchu. Set on a mountaintop, deep in the jungle, Machu Picchu remained unknown to the outside world until 1911. Lunch is included in place of dinner today.

DAY 10 LIMA.

Fly back to Lima this morning and enjoy a farewell lunch in the capital. Then board an evening flight back

to the United States.

DAY 11 ARRIVAL IN THE UNITED STATES

Security Plan for travel to Peru

- A 6 to 1 ratio of chaperones/teachers to student as per rules of international travel
- All chaperones are CORI'd.
- Bilingual WorldStrides tour guide with us 24/7 from arrival until departure
- Head chaperone will have an international cell phone
- At least one Spanish-speaking chaperone on each bus.
- Students are divided into families and assigned a teacher/chaperone
 - Students check in with their assigned teacher/chaperone every time we move, transition or need to disperse information.
 - Students are advised to travel in groups no smaller than 4
- A strict itinerary/timeline/ schedule of events.
- Daily check-ins during the day and a nightly room check at bedtime
- Students and chaperones receive the detailed itinerary, names of hotels and important contact information including the US. Embassy in the country
- Monthly meetings to prepare students and chaperones for travel and what to expect
- Preparation meetings with chaperones to review expectations and procedures while on tour
- In case of an international emergency, we will contact our US Embassy

Part III #3



To Whom It May Concern:

For more than 30 years, WorldStrides has been devoted to offering unique life-changing educational experiences to young people through our International Discovery programs. We take pride in being the leader in meaningful educational travel overseas and in the high quality of all aspects of our programs. Every year, thousands of young Americans return home with a new perspective on their world, their country, and their own lives thanks to our programs.

Reputation / Education / Safety

WorldStrides utilizes quality services that meet the standards a reasonable parent and teacher would expect, in order to:

- a.) Protect the reputation of the teacher, the school and the school district.
- b.) Ensure the desired educational outcomes of the programs are achieved.
- c.) Ensure the comfort and safety of our students and their teachers.

Hotels / Restaurants / Other Trip Services

WorldStrides uses three and four star hotels in safe, central locations that, in addition to providing safe and comfortable accommodations, enable students to explore the surrounding neighborhoods in small groups and practice their languages. Central locations mean that students do not have to spend their time on long commutes in and out of the cities every morning and evening.

WorldStrides carefully selects restaurants and menus to ensure that students are well nourished and enjoy a variety of food that is both representative of the region they are in, and appeals to students' taste.

Similar care and attention to detail is applied to all of the services WorldStrides provides.

WorldStrides' suppliers (hotels, bus companies, restaurants, etc.) are required to meet local, national, and, where applicable, European Union (or equivalent) standards, and to carry liability insurance. WorldStrides inspects hotels and restaurants and re-evaluates them annually.

Tour Oversight / Support Overseas / Emergency Preparedness

WorldStrides monitors the US Department of State advisories for travelers and follows their recommendations.

Each tour is accompanied by an WorldStrides Tour Director who stays in the same hotel as the group each night and is with them throughout the program. Tour Directors undergo background/criminal checks as applicable in their countries of residence and are rigorously trained. They are supported on tour 24/7 by our overseas and US staff.

WorldStrides can be reached 24 hours a day, both in the United States and overseas, in the event of an emergency. Every WorldStrides participant is covered by an international network that provides emergency services including medical referral, medical translation, medical monitoring, repatriation, and much more.

An international cell phone is made available to each WorldStrides International Discovery Program Leader at no cost, and phones may be rented by students through the WorldStrides website.

WorldStrides has an established crisis management plan and retains a professional crisis management organization to assist us in such an event.

In addition, we offer comprehensive options to protect students against cancellation fees. The Total Surety Plan enables students to cancel their trip at any time and we strongly recommend it. Details of insurance and the protection plans are included in the Student Enrollment Guide.

Liability

Most of the programs are school-sponsored and WorldStrides International Discovery makes extensive provisions to protect teachers, schools and municipalities from liability. The "Release" (included in the Enrollment Guide and at www.EducationalTravel.com/Enrollment), which is signed by all participants and their parents if they are minors, contains a general release of liability and specifically addresses the issue of the use of school property for holding meetings for trip preparation, and the circumstances under which a trip will be deemed to be sponsored by the school.

WorldStrides carries \$30 million in professional liability coverage, in addition to general liability insurance. Teachers leading groups with WorldStrides International Discovery are automatically covered by this policy.

Financial Security/Bonding and Accreditation

WorldStrides is an active member of the United States Tour Operators Association (USTOA) and has posted a \$1 Million bond in accordance with the terms and conditions of the USTOA Travelers Assistance Program. Additional information is available at www.USTOA.com

WorldStrides is approved for listing and carries the maximum bond with the Airlines Reporting Corporation and the International Airlines Travel Agent Network.

WorldStrides is also a member of the European Tour Operator's Association.

WorldStrides programs are extraordinary learning experiences that help students mature and open their eyes to foreign cultures, so very different from our own and at the same time, so much the same. We hope that your students will be able to benefit from this wonderful opportunity.

Thank you for your interest in our organization. Please do not hesitate to contact me if you would like additional information.

Sincerely,

Justin Sockett
Executive Vice President

Tour Services Guarantee

WorldStrides is the nation's largest and most trusted student travel organization. With nearly 45 years of experience, WorldStrides understands how travel enriches students' lives and opens their eyes to new cultures and perspectives.

We Guarantee

- An outstanding Tour Director with International Discovery programs LEAP™ training
- Conveniently located three or four- star hotels
- Confirmed flight information at least 45 days prior to departure*
- Single rooms for Group Leaders**
- Free international cell phone to use on tour
- Air-conditioned tour buses
- The support of International Discovery programs' dedicated Flight Assistance Team to help you with any flight-related problems when traveling
- The support of International Discovery programs' 24-hour Emergency Hotline to assist with emergencies on tour

If you do not rate your International Discovery programs program Good to Excellent, we will invite you to join us at our expense on an WorldStrides International Discovery programs' International Teacher Convention abroad.

WorldStrides International Discovery programs
is a proud member of



* Airline schedule changes inside of 45 days prior to departure may, on rare occasions, result in changes to already confirmed flights.

** This single room for group leaders is not transferable, and does not apply to cruises, ferries or overnight trains.



STUDENT PROTECTION PROGRAM

This pamphlet contains information
on Sickness/Accident
and Trip Insurance

Comprehensive Insurance Package
for WorldStrides Participants

Program underwritten by:
ACE American Insurance Company

2014 Travel

SUMMARY OF COVERAGE

ELIGIBILITY: All participants who have enrolled in a program with the WorldStrides, including chaperones and teachers.

DESCRIPTION OF COVERED ACTIVITIES: Travel on a Trip that is sponsored by WorldStrides.

SCHEDULE OF BENEFITS

PART A	Accidental Death & Dismemberment	
	Principal Sum	\$10,000
PART B	Medical Expense Benefit	\$1000
	Accidental Dental Expense	\$200
PART C	Emergency Medical Benefits	Up to \$10,000
PART D	Emergency Medical Evacuation	100%
PART E	Repatriation of Remains	100%
PART F	Trip Cancellation ("Terrorism")	\$3,000
	Trip Cancellation (Other)	\$300
PART G	Trip Interruption	\$250

The amounts for PARTS B, C, D, E and G apply on a per person, covered accident and sickness basis. PARTS D and E are 100% of Covered Expenses,

EXCESS INSURANCE PROVISION

The insurance provided under PARTS B, C, F, G shall be in Excess of all other valid and collectable insurance and shall apply only when such benefits are exhausted.

PART A

ACCIDENTAL DEATH: (\$10,000 Principal Sum) If injury to the Insured Person shall result in the death of the Insured Person, within 364 days of the covered accident, ACE American Insurance Company will pay the Accidental Death Benefit.

ACCIDENTAL DISMEMBERMENT: (\$10,000 Principal Sum) If injury to the Insured Person shall result, within 365 days of the covered accident, in any one of the losses specified below, ACE American Insurance Company will pay the Accidental Dismemberment Benefit indicated in the percentage below:

<u>Loss of</u>	<u>Percentage of Principal Sum</u>
Life	100%
Two or more members	100%
One member	50%
Thumb and Index Finger of the Same Hand	25%

Aggregate Maximum for all losses to all Insured Persons due to a single covered accident: \$250,000. Benefits payments will be reduced proportionately to each Insured Person, so the total amount payable will equal the aggregate maximum amount.

"Member" shall mean Loss of Hand or Foot, Loss of Sight or Loss of Speech, and Loss of Hearing.

"Loss" shall mean, with reference to hand or foot, complete severance through or above the wrist or ankle or joint; with regard to speech, the total and permanent loss of audible communication that is irrecoverable by natural, surgical or artificial means. Loss of Hearing shall mean total and permanent Loss of Hearing in both ears that is irrecoverable and cannot be corrected by any means. Loss of Sight means the total, permanent Loss of Sight of one eye that is irrecoverable by natural, surgical or artificial means. Loss of Thumb and Index Finger of the Same Hand shall mean complete Severance through or above the metacarpophalangeal joints of the same hand (the joints between the fingers and the hand). Severance shall mean the complete separation and dismemberment of the part from the body.

If more than one such specified loss results from the same accident, only one amount, the largest, shall be paid.

PART B

MEDICAL EXPENSE BENEFIT: (\$1,000 Maximum After a \$300 Deductible per covered accident or sickness – Pays Excess) ACE American Insurance Company will pay benefits resulting from a covered injury or sickness as follows: 1) Hospital semi-private room and board (or room and board in an intensive care unit); Hospital ancillary services (including but not limited to: use of operating room or emergency room); 2) services of a Doctor or a registered nurse (R.N.); 3) ambulance service to and from a Hospital; 4) laboratory tests; 5) radiological procedures; 6) anesthetics and their administration; 7) blood, blood products, and the transfusion thereof; 8) physiotherapy; 9) medicines or drugs administered by a Doctor or that can be obtained only with a Doctors written prescription; 10) dental charges for Injury to sound natural teeth (up to a \$200 Maximum per Injury); 11) emergency medical treatment of pregnancy; 12) artificial limbs or eyes (not including replacement of these items or dental braces); 13) casts, splints, trusses, crutches and braces (not including replacement of these items or dental braces); 14) oxygen or rental equipment for administration of oxygen; 15) rental of a wheelchair or hospital-type bed; 16) rental of mechanical equipment for treatment of respiratory paralysis; and; 17) Chiropractic expenses on an inpatient or outpatient basis; 18) Therapeutic termination of pregnancy

The charges enumerated above shall in no event include any amount of such charges which are in excess of usual and customary charges. Usual and customary charges means the average amount charged by most providers for treatment, service or supplies in the geographic area where the treatment, service or supply is provided. If the charge incurred is in excess of such average charge, such excess amount shall not be recognized as covered expenses. All charges shall be deemed to be incurred on the date

such services or supplies which give rise to the expense or charge are rendered or obtained. Coverage is limited to covered expenses incurred subject to the Exclusions section.

Initial treatment of an injury or sickness must occur within 30 days of the covered accident or sickness. The maximum benefit period is 364 days from date of the covered accident or sickness.

PART C

EMERGENCY MEDICAL BENEFITS:

(Up to \$10,000) ACE American Insurance Company will pay benefits for expenses incurred for emergency medical services to treat an Insured Person if the Insured Person: 1) suffers a Medical Emergency during the course of a trip and is traveling outside of his or her Home Country of Permanent Assignment. Covered Expenses Include:

1. Medical Expense Guarantee: expenses for guarantee of payment to a medical provider.

2. Hospital Admission Guarantee: expenses for guarantee of payment to a Hospital or treatment facility. Benefits for the Covered Expenses will not be payable unless:

1. The charges incurred are Medically Necessary and do not exceed the charges for similar treatment, services or supplies in the locality where the expense is incurred; and

2. Do not include charges that would not have been made if there were no insurance. Benefits will not be payable unless ACE American Insurance Company authorizes in writing, or by an authorized electronic or telephonic means, all expenses in advance, and services are rendered by Europ Assistance USA.

PART D

EMERGENCY MEDICAL EVACUATION BENEFIT: (100% of Covered Expenses) ACE American Insurance Company will pay benefits for Covered Expenses incurred for the medical evacuation of the Covered Person. Benefits are payable if the Covered Person: suffers a Medical Emergency during the course of the Trip; requires Emergency Medical Evacuation; and is traveling outside of his or her Home Country of Permanent Assignment.

Covered expenses are:

1. Medical Transport: expenses for transportation under medical supervision to a different hospital, treatment facility or to the Covered Person's place of residence for Medically Necessary treatment in the event of his or her Medical Emergency and upon the

request of the Doctor designated by Europ Assistance USA in consultation with the local attending Doctor.

2. Dispatch of a Doctor or Specialist: the Doctor's or specialist's travel expenses and the medical services provided on location, if based on the information available, a Covered Person's condition cannot be adequately assessed to evaluate the need for transport or evacuation and a doctor or specialist is dispatched by Europ Assistance USA to the Covered Person's location to make the assessment.
3. Return of Dependent Child(ren): expenses to return each Dependent child who is under age 18 to his or her principal residence if a) the Covered Person is age 18 or older; and b) he or she is the only person traveling with the minor Dependent child(ren); and c) he or she suffers a Medical Emergency and must be confined in a Hospital.
4. Escort Services: expenses for an Immediate Family Member or companion who is traveling with the Covered Person to join him or her during his or her emergency medical evacuation to a different hospital, treatment facility or his or her place of residence.

Benefits for these covered expenses will not be payable unless:

1. The doctor ordering the Emergency Medical Evacuation certifies the severity of the Covered Person's medical emergency requires an Emergency Medical Evacuation;
2. All transportation arrangements made for the Emergency Medical Evacuation are by the most direct and economical conveyance and route possible;
3. The charges incurred are medically necessary and do not exceed the charges for similar transportation, treatment, services or supplies in the locality where the expense is incurred; and
4. The expenses do not include charges that would not have been made if there were no insurance.

Benefits will not be payable unless ACE American Insurance Company or its authorized assistance provider authorizes in writing all expenses in advance.

PART E

REPATRIATION OF REMAINS: (100% of Covered Expenses) ACE American Insurance Company will pay benefits for reasonable expenses incurred for preparation and return of the Insured Person's body to his/her Home Country if he or she dies as a result of a Medical Emergency while traveling outside of his/her Home Country. Covered expenses include:

1. Expenses for embalming or cremation.
2. The least costly coffin or receptacle adequate for transporting the remains.
3. Transporting the remains.
4. Escort Services: expenses for an Immediate Family Member or companion who is traveling with the Covered Person to join the Covered Person's body during the repatriation to the Covered Person's place of residence.

All transportation arrangements must be made by the most direct and economical route and conveyance possible and may not exceed the Covered Expenses for similar transportation in the locality where the expense is incurred.

Benefits will not be payable unless ACE American Insurance Company authorizes in writing, or by an authorized or electronic or telephonic means, all expenses in advance, and services are rendered by Europ Assistance USA.

PART F

TRIP CANCELLATION – OTHER: (\$300 Maximum) ACE American Insurance Company will reimburse the Insured if the Insured Person is prevented from taking his/her trip due to death or the unforeseen sickness or injury of the Insured Person or an immediate family member or traveling companion. ACE American Insurance Company will reimburse the non-refundable money the Insured Person paid for the trip, subject to a maximum of \$300. The injury or sickness must be so disabling as to reasonably cause a trip to be interrupted

TRIP CANCELLATION – TERRORISM: (\$3,000 Maximum) Benefit coverage also includes cancellation due to "terrorism," which is defined as:

1. An act of violence against American interests and determined by United States officials to be a terrorist act. The terrorist act must occur within the country scheduled to be traveled to and after the effective date of the Insured's Trip Cancellation coverage and within 45 days of the date the Insured is originally scheduled to travel. Or:
2. An act of violence directed at or occurring in an aircraft traveling or scheduled to travel between the United States and Western Europe in either direction, or between the United States and a country where the Insured is originally scheduled to travel that is determined by United States officials to be a terrorist act. The terrorist act must occur after the effective date of the Insured's Trip Cancellation coverage and within 45 days of the date the Insured is originally scheduled to travel. Or:

3. The issuance of a travel warning by the United States Department of State to avoid a country of destination to which the Covered Person is ticketed to travel. The travel warning must be issued after the enrollment form and premium are received for the Covered Person's Trip Cancellation coverage and within 45 days of the date the Covered Person is ticketed to travel.

The maximum amount payable for a trip cancellation that results from 1,2, or 3 above is \$3,000.

PART G

TRIP INTERRUPTION: (\$250 Maximum) ACE American Insurance Company will reimburse the Insured if the Insured Person is unable to continue on his/her trip due to: (a) the death of a family member; (b) the unforeseen injury or sickness of the Insured Person, the Insured Person's traveling companion or Insured Person's Immediate Family Member. The injury or sickness must be so disabling as to reasonably cause a Trip to be interrupted; (c) substantial destruction of the Insured Person's principal residence by fire or weather related activity; or (d) a medically necessary covered Emergency Medical Evacuation to return the Insured person to his Home Country or to the area from which he or she was initially evacuated for continued treatment, recuperation and recovery of an injury or sickness.

ACE American Insurance Company will reimburse the Insured Person for a one-way economy air and/or ground transportation ticket from the point where the Insured Person ended the trip back to the U.S. (home base), up to the maximum of \$250.

EXCLUSIONS

The Policy does not cover any loss or injury that is caused by or results from: 1) alcoholism, drug addiction or the use of any drug or narcotic except as prescribed by a doctor; 2) intentionally self-inflicted injury; suicide or attempted suicide; 3) piloting or serving as a crewmember or riding in any aircraft except as a fare-paying passenger on a regularly scheduled or charter airline; or flight in any aircraft owned or leased by WorldStrides; 4) active participation in a riot, or insurrection or commission of, or attempt to commit, a felony; 5) war or any act of war; riot, civil commotion or police action; or 6) motorcycling; scuba diving; jet, snow, or water skiing; mountain climbing (where ropes or guides are used); sky diving; amateur racing; piloting an aircraft; bungee jumping; spelunking; whitewater rafting; surfing; and parasailing. 7) sickness, disease, bodily or mental infirmity, bacterial or viral infection, or medical or surgical treatment thereof, except for any bacterial infection resulting from an accidental external cut or wound or accidental ingestion of contaminated food (Applicable to accident benefits only).

In addition to the exclusions above, ACE American Insurance Company will not pay Medical Expense Benefits for any loss, treatment or services resulting from or contributed to by: 1) routine physicals; 2) routine dental care and treatment; 3) cosmetic surgery, except for reconstructive surgery needed as the result of an injury; 4) eye refractions or eye examinations for the purpose of prescribing corrective lenses or for the fitting thereof; eyeglasses, contact lenses, and hearing aids; 5) services, supplies, or treatment including any period of hospital confinement which were not recommended, approved and certified as necessary and reasonable by a Doctor; or expenses which are non-medical in nature; 6) injury or sickness covered by Workers' Compensation, Employer's Liability Laws or similar occupational benefits; 7) treatment or service provided by a private duty nurse; 8) treatment by any immediate family member or member of the Insured Person's household; 9) any expenses covered by another employer or government sponsored plan for which, and to the extent that the Insured is eligible for reimbursement. 10) routine nursery care. 11) expenses incurred during travel for purposes of seeking medical care or treatment, or for any other travel that is not in the course of the Participating Organization's activity (unless Personal Deviations are specifically covered). 12) custodial Care. 13) services or expenses incurred in the Covered Person's Home Country. 14) elective treatment, exams or surgery; elective termination of pregnancy. 15) expenses for services, treatment or surgery deemed to be experimental and which are not recognized and generally accepted medical practices in the United States. 16) expenses payable by any automobile insurance policy without regard to fault. 17) organ or tissue transplants and related services.

The insurance does not apply to the extent that trade or economic sanctions or regulations prohibit Us from providing insurance, including, but not limited to, the payment of claims.

HOW TO FILE A CLAIM

Submit your claim form directly to ACE American Insurance Company, A&H Claims, P.O. Box 5124, Scranton, PA 18505-0556; phone: 1-800-336-0627 (inside USA) or 1-302-476-6194 (outside USA); 1-302-476-7857 (facsimile for claims or inquiries) within 30 days from returning home. For emergencies overseas, please contact Europ Assistance USA at 1-800-243-6124 or 1-202-659-7803 (call collect—dial 0, ask for an international operator, inform the international operator that you would like to make a collect call). A claim form must accompany every claim incident that is being filed for processing. In order to avoid delaying the processing of a claim, the form must be completed in its entirety. ACE American Insurance Company will notify you in writing requesting additional information if necessary. Include a complete copy of your WorldStrides invoice(s) showing your tour name, group leader, trip code and tour date. Please return all unused transportation/airline tickets to WorldStrides.

HOSPITAL AND MEDICAL EXPENSES

Obtain receipts from the treating physicians, hospitals, etc., stating the amounts paid, the diagnoses and the treatment you received. Submit claims to all other hospital and/or medical plans under which you have coverage for medical expenses. Include copies of all correspondence exchanged including the final outcome of such claims to ACE American Insurance Company, P.O. Box 5124, Scranton, PA 18505-0556.

TRIP CANCELLATION AND INTERRUPTION

Obtain medical statements from the doctors in the country where sickness or accident occurred. The statement should provide a complete diagnosis and state that the sickness or injury prevented traveling on the contracted travel dates. Provide copies of all unused transportation tickets, official receipts, etc.

***NOTE** – The Insured Person must report cancellation or interruption to WorldStrides immediately so that they can secure airline and tour operator refunds. Please call 1-800-771-5353.

MEDICAL EVACUATION AND REPATRIATION

All claims will be handled directly with Europ Assistance USA. They will instruct you on how to proceed at the time of service. Please call 1-800-243-6124 or 1-202-659-7803 collect (outside the U.S.—dial 0, ask for an international operator and inform the international operator that you would like to

GENERAL INFORMATION

1. Payments are made directly to the Provider unless otherwise arranged for in advance.
2. For questions regarding this policy, please contact:

AIM – Accident Insurance Marketing
16601 Ventura Boulevard, Suite 500
Encino, California 91436-1921

(818) 905-3289 (Phone)
(818) 501-7612 (Fax)

Europ Assistance USA

Toll Free from within USA and Canada
1-800-243-6124

From France 0800-901-570;
Germany 0800-817-6080; Italy 800-877-145;
UK 0800-894-035

Outside the USA or Canada call direct or collect:
202-659-7803

Refer to: Policy #GLM N0 11 71 90 2

Europ assistance USA #01AH585

IMPORTANT NOTICE

Insurance policies providing certain health insurance coverage issued or renewed on or after September 23, 2010 are required to comply with all applicable requirements of the Patient Protection and Affordable Care Act ("PPACA"). However, there are a number of insurance coverages that are specifically exempt from the requirements of PPACA (See §2791 of the Public Health Services Act). ACE maintains this insurance is short-term, limited duration insurance and is not subject to PPACA.

ACE continues to monitor federal and state laws and regulations to determine any impact on its products. In the event these laws and regulations change, your plan and rates will be modified accordingly.

Please understand that this is not intended as legal advice. For legal advice on PPACA, please consult with your own legal counsel or tax advisor directly.

DEFINITIONS

Trip – means travel by air, land, or sea from the Insured's Home Country.

Insured – means a person in a Class of Eligible Persons whom the required premium is paid making insurance in effect for that person.

Injury – means accidental bodily harm sustained by an Insured Person that results directly and independently from all other causes from a covered accident. The injury must be caused solely through external and accidental means. All injuries sustained by one person in any one accident, including all related conditions and recurrent symptoms of these injuries, are considered a single injury.

Sickness – means an illness, disease or condition of the Insured that first occurs: a) while coverage under the policy is in force; and b) during a trip. All related conditions and recurrent symptoms of the same or similar condition will be considered one sickness.

Traveling Companion – means a person who accompanies the Covered Person on the entire Trip and who shares accommodations with the Covered Person for the entire Trip.

Immediate Family Member – means a person who is related to the Insured in any of the following ways: spouse, parent (includes stepparent); child (includes legally adopted and step child); brother or sister (includes stepbrother or stepsister); parent-in-law; grandparents; son- or daughter-in-law; brother- or sister in-law.

Medical Emergency – means a condition caused by an Injury or Sickness that manifests itself by symptoms of sufficient severity that a prudent lay person possessing an average knowledge of health and medicine would reasonably expect that failure to receive immediate medical attention would place the health of the person in serious jeopardy.

Medically Necessary – means a treatment, service or supply that is: 1) required to treat an injury or sickness; prescribed or ordered by a doctor or furnished by a Hospital; 2) performed in the least costly setting required by the Insured's condition; and 3) consistent with the medical and surgical practices prevailing in the area for treatment of the condition at the time rendered. Purchasing or renting 1) air conditioners; 2) air purifiers; 3) motorized transportation equipment; 4) escalators or elevators in private homes; 5) eye glass frames or lenses; 6) hearing aids; 7) swimming pools or supplies for them; and 8) general exercise equipment are not medically

necessary. A service or supply may not be medically necessary if a less intensive or more appropriate diagnostic or treatment alternative could have been used. ACE American Insurance Company may consider the cost of the alternative to be the covered expense.

Pre-existing Condition – means an illness, disease or other condition of the Insured that in the 180 day period before the Insured's coverage became effective under the Policy: 1) first manifested itself, worsened, became acute or exhibited symptoms that would have caused a reasonable person to seek diagnosis, care or treatment; or 2) required taking prescribed drugs or medicines, unless the condition for which the prescribed drug or medicine is taken remains controlled without any change in the required prescription; or 3) was treated by a Doctor or treatment had been recommended by a Doctor.

SUBROGATION

If any other person or organization is responsible for a claim paid under the policy, the ACE American Insurance Company may take legal action under its direction and at its expense in the name of the insured, who agrees to cooperate fully and do nothing after loss to prejudice such rights.

TERM OF COVERAGE

1) An Eligible Person will be insured on later of a) the Policy Effective date; b) the date he or she is eligible; or c) the trip departure date, except for the Trip Cancellation Benefit, which is effective from the date of enrollment. 2) Insured's coverage will end on the earliest of the date a) the policy terminates; b) the Insured is no longer eligible; c) the period ends for which premium is paid; d) the Scheduled Trip return date; e) the Insured returns to his or her Home Country; f) the trip exceeds the Maximum Period of Coverage.

EUROP ASSISTANCE USA

PRE-DEPARTURE SERVICES

Europ Assistance USA will provide Eligible Customers with the following pre-trip information: Visa, Passport and Inoculation Requirements, Cultural Information, Temperature and Weather Conditions, Embassy and Consular Referrals to the nearest American Consulate or Embassy, Foreign Exchange Rates, and Travel Advisories.

LOST BAGGAGE / PASSPORT

Losing important baggage or documents is extremely inconvenient. Europ Assistance USA will assist in the location of lost luggage, documents and personal items. Airlines, government authorities and card issuers are among those who will be contacted, if necessary.

-EVACUATION AND REPATRIATION

If an unforeseen medical emergency requires you to be evacuated to a treatment facility, Europ Assistance USA can coordinate your emergency medical evacuation. If you should lose your life while traveling, Europ Assistance USA can coordinate the repatriation of your remains.

TRAVEL MEDICAL EMERGENCY SERVICES

When Europ Assistance USA is notified of a medical emergency resulting from an unexpected illness or injury or an Eligible Customer or his/her covered dependents traveling on the same itinerary, its multilingual staff will, whenever appropriate in the judgement of Europ Assistance USA or a physician designated by Europ Assistance USA, attempt to establish communication with local attending medical personnel in order to attempt to obtain a full understanding of the Eligible Customer's situation and to monitor his or her condition.

MEDICAL REFERRALS

Europ Assistance USA shall use its best effort to provide the name, address and telephone number of physicians (including both general practitioners and specialists), hospitals, dentists, and dental clinics in the area in which the Eligible Customer is traveling.

REPLACEMENT OF MEDICATION AND EYEGLASSES

If the Eligible Customer has an unexpected need for prescription medication while traveling; loses, forgets, or runs out of prescription medication; breaks, loses, or has eyeglasses stolen while traveling, Europ Assistance USA will attempt to locate the medication, eyeglasses or their equivalent and attempt to arrange for the Eligible Customer to obtain it locally, where it is available or have it shipped to the Eligible Customer, subject to local laws, if it is not available locally. Payment for the prescription medication, eyeglasses or any shipping expense is the responsibility of the Eligible Customer.

LEGAL ASSISTANCE

Europ Assistance USA will assist Eligible Customers in the location of local attorneys and will advance up to the Program limit in bail funds, where permitted by law, with satisfactory guarantee of reimbursement. A satisfactory guarantee of reimbursement is the ability to debit an Eligible Customer's card in the amount required and then arrange for the delivery of the advance.

EMERGENCY CASH

Europ Assistance USA will deliver emergency funds to Eligible Customers provided there is satisfactory guarantee of reimbursement. The method of delivery of

emergency funds will vary according to the Eligible Customer's need in a given situation. A satisfactory guarantee of reimbursement is the ability to debit an Eligible Customer's card and then arrange for the delivery of the advance.

EMERGENCY TRAVEL ARRANGEMENTS

Europ Assistance USA will make new reservations for airlines, hotels and other travel related services in the event of an emergency of an unexpected need for the Eligible Customer and covered dependents to return home prior to the scheduled return date.

GENERAL ASSISTANCE

Europ Assistance USA has a central location for translations and communication during emergencies. Europ Assistance USA provides advice on contacting and using services available from consulates, government agencies, translators, and other service providers that can help with travel-related problems.

EMERGENCY MESSAGE CENTER

In the case of an emergency, you can leave or receive emergency messages. You can also store messages for up to 72 hours. All you have to do is call and leave your message. It's that simple!

*This is a brief description of your Europ Assistance USA. For a more detailed description please call **1-800-243-6124** (U.S.A.) or **1-202-659-7803** collect (outside the U.S.A.). To call collect from anywhere else in the world contact an AT&T International Operator.*

Policy # GLM N0 11 71 90 2
Europ Assistance USA # 01AH585
Insured Group is WorldStrides

IMPORTANT NOTICE

This information provides a brief description of the important features of the insurance plan. It is not a contract of insurance. The terms and conditions of coverage are set forth in the policy issued in the state in which the policy was delivered Under policy form number AH-15090. Complete details may be found in the policy on file at the WorldStrides office. The policy is subject to the laws of the state in which it was issued. Please keep this information as a reference.

Under HIPPA's Privacy Rule, the Company is required to provide you with notice of its legal duties and privacy practices with respect to personal health information. If at any time you wish to request a copy of ACE USA's HIPPA Privacy Notice, call the ACE USA Accident & Health Insurance Compliance Office at 215-640-2611.

Monthly Meetings for Sí Perú 2014 - 2015

December	11 th	2:30 – 3:30	room 203	General Info/ Lima Lima
January	15 th	2:30 – 3:30	room 203	Cuzco
February	12 th	2:30 – 3:30	room 203	Machu Picchu
March	12 th	2:30 – 3:30	room 203	Packing / Donations
March	26 th	7:00 – 8:30	library	Parents and student traveler
April	9 th	2:30 – 3:30	room 203	Final Preparations

Departure April 16th!!

Students – if this schedule conflicts with your athletic schedule, you will need to discuss with your coaches your absence from practice. These meetings are mandatory and are scheduled to prepare you for a school sponsored field trip!

Agenda for Peru Meeting – December 11th — days and counting!

1. Our expectations: Listen, communicate, participate
2. Student Families and “trip parent” Ms. Sano,
3. Edmodo group – to guarantee a safe and successful trip your cooperation and preparation is KEY!!!
 - a. Turn in assignments
 - b. Take surveys
 - c. Watch videos
 - d. Read to learn about where we will visit

4. Passports and immunizations – Schedule an appointment with the Travel Clinic

You will need: Hepatitis A and B, and Typhoid, Rabies - no

5. District wide outreach to prepare for orphanage visit

Are you up for the challenge? Volunteers to organize and plan outreach

6. Stay behind option

7. Housekeeping

- a. email address for you and a parent
- b. Payments 12/1/15 deadline

Next meeting Jan. 15th - all meetings will be held in room 203

Agenda for Peru meeting – January 15th Room 203

- 1. What is your role on this trip? What are YOU doing to help make this trip a success?**
- 2. Review of assignments and new assignments. Cuzco and Are you the Ugly American?**
- 3. Passports and permission forms by Monday return to any chaperone or my desk!**
- 4. Outreach Committee – needs to meet – set up time – ready to present at next meeting
Community to Orphanage Outreach – ideas for donations –presentation to schools**
- 5. Bus to and from airport \$30 pp. This is for round trip and is not optional. Leaving as a group will eliminate undue stress for all especially Ms. Sano! Please send in a check no later than by Feb 12th (our next meeting). Checks should be made payable to HWRSD – Student Account**
- 6. Other expense – Gratuities to be paid in advance of leaving \$55 checks made payable to HWRSD * both bus and gratuities may be paid in one check**
- 7. Questions**
- 8. Next meetings – Feb 12th, March 12th and April 9th
March 26th is for both student and parent and will begin promptly at 7 pm.**

Agenda for Peru meeting – February 12th Room 203

- 1. Families – get with your family and find out something new that you might not have known before. Also come up with your family name!**
- 2. Review of Edmodo past info and new info ...Why should you do it?**
- 3. Passports, permission and money still waiting.**
- 4. Dietary needs – allergies**
- 5. Travel clinic - up to date on shots – medical needs**
- 6. Outreach What are we doing?**

Getting all schools and the community involved!

Community Drop Off day March 22nd possibly

**Individual Care Packages for the students – Can we each make 3? $3 \times 34 = 102$ WOW
Large 1 gallon ziplock bag – colored pencils, colored markers, highlighters, toothbrush and toothpaste, dental floss, stenographer notebook, pens, pencils, small pair of scissors, 2 glue sticks, deck of cards or card game (Uno), small package of hard candy, sticky notes, small toy, stickers, gum, powdered milk, children's vitamins**

Ask your dentist for toothbrushes / toothpaste

Ask friends and families to help fill a Care Package

If you work for a company – perhaps they would like to make a donation

Can we rewrite the letter on back, make it our own and send it out?

YA VEO – eyeglass collection program – we need people to spread the word and make collection containers for each grade.

Bring in the suitcases - Getting extra bags to leave behind –

Getting them ready to travel – we will need a team to pack and weigh bags April 11th and/or 12th

SELLING PAPER SUITCASES – we all need to sell these to friends and family. We will cover the wall outside the FL office with suitcases. I will approach the faculty.

How about some publicity? Sound Off Chronicle Patch Salem Evening News

7. Questions

8. Next meetings –March 12th and 26th

March 26th is for both student and parent and will begin promptly at 7 pm.

Agenda for Peru meeting – March 12th

Parent Meeting March 26th

1. Outreach – What are you doing?

Individual Care Packages for the students – Can we each make 3? $3 \times 34 = 102$ WOW

Large 1 gallon ziplock bag – colored pencils, colored markers, highlighters, toothbrush and toothpaste, dental floss, stenographer notebook, pens, pencils, small pair of scissors, 2 glue sticks, deck of cards or card game (Uno), small package of hard candy, sticky notes, small toy, stickers, gum, powdered milk, children's vitamins

Ask your dentist for toothbrushes / toothpaste

Ask friends and families to help fill a Care Package

If you work for a company – perhaps they would like to make a donation

Can we rewrite the letter on back, make it our own and send it out?

YA VEO – eyeglass collection program – we need people to spread the word and make collection containers for each grade.

Bring in the suitcases - Getting extra bags to leave behind –

Getting them ready to travel – we will need a team to pack and weigh bags April 9th or 10th

SELLING PAPER SUITCASES – we all need to sell these to friends and family. We will cover the wall outside the FL office with suitcases. I will approach the faculty.

How about some publicity? Sound Off Chronicle Patch Salem Evening News

2. Inform teachers you will be out – plan ahead get work done early. You will miss Thursday and Friday . If you are on the stay behind you will miss the following Monday and Tuesday.

3. Prescriptions – quart bag with medicines in original package – passport and yellow immunization card!

4. Packing !!! Weather in Lima 60's Cuzco 50-60's

weights no more then 50lbs – sizes 115 linear inches (292 cm)(total length + width + height)

Baggage fees –1st bag is free – second bag is \$75 – we need to fund raise at least \$3150 to cover bags from Boston to Lima – Lima to Cuzco –funds in excess will be donated to the school in Chincheros and/or Heifer International.

Think about packing things in your own suitcase that once you wear it you can leave it behind as a donation.

5. Dietary needs – allergies, etc.

6. Money – How much? Bills need to be small and new. No rips - Money pouch/ passport pouch

7. March 26th is the parent –student meeting. It is mandatory! 7 PM sharp

Sí Perú Parental Meeting March 26, 2015

COUNTDOWN 22 DAYS

1. Edmodo site for more information log on as a parent each student has a unique code
2. Edcanvas – to see our hotels and learn more about the sites we will visit
3. Outreach - Do some spring cleaning? The cost of our extra bag and how to avoid it.
4. Passport, yellow booklet – money belt, passport holder etc
5. Transportation to and from Airport - departure time TBD
6. Phone Tree –check your number – This is required by WORLDSTRIDES
7. Cell phones and calls - NO NEWS IS GOOD NEWS!
8. Additional monies Spending – No more than \$200 cash
9. Packing and carry on requirement – Massport Security Website
<http://www.massport.com/logan/default.aspx>
Carry on quart bag – prescriptions, travel size or less than 3ozs.
10. Flight Info TBD

We will call upon arrival home in Boston to give parents the estimated time of arrival at HW.

11. Rules - All School Rules apply
12. Credit Card consent form – required by district
13. Field Trip Forms – Inform teachers of absences
14. Questions and Answers

Sí Perú Last Student Meeting April 9, 2015

COUNTDOWN 7 DAYS

- 1. Travel journal**
- 2. Passport and yellow booklet**
- 3. Care packages in your suitcase 3 or more – Can you carry more?**
- 4. Selling suitcases to raise more money We need everyone's participation!**
- 5. Prescriptions filled! - You should have at least 2 maybe 3**
- 6. Departure time from High School TBD –front lot**
- 7. Check with teachers – homework**
- 8. Bring something to read – travel book about Peru and other**
- 9. Follow the packing list –DO NOT OVER PACK!!!**
- 10. Appropriate clothing – NO tank tops, flannel pants, underwear as outwear, flip flops**
- 11. GIRLS !!! You do not want to call attention to yourself because of the way you are dressed!**
- 12. How to stay healthy while on tour! Drink Maté**
- 13. Missing forms**
- 14. Phone tree**
- 15. Questions?**

Can you answer these questions?

When and from where do we leave?

What am I expected to have in my suitcase?

In my carry on?

What is our first destination?

Our second? How do we get there?

Our third? How do we get there?

What is Ms. Sano's biggest concern?

What is Soroche? Symptoms and Treatment

Why is OUTREACH so important?

What is your role as a member of this trip?

How much money will you need? And in what form or denomination?

What is the current exchange rate?

What will put Ms. Sano over the edge?

BudgetTravel.com

Are You the Ugly American?

Certain actions--whether stemming from ignorance or arrogance--will brand you a jerk. Experts pinpoint the 10 most common faux pas among travelers.

Erin Richards
October 2006 issue
Tuesday, September 19, 2006;

Find the local rhythm

Americans have a hard time adjusting to a pace of life that isn't as fast as their own, says Jacqueline Whitmore, author of *Business Class: Etiquette Essentials for Success at Work*. As a result, they're sometimes labeled as rude and pushy. "In Germany, dinner can take three hours or more," says Whitmore. "It's an experience. You can offend the waitstaff by trying to speed up the process."

Make a good first impression

"In some cultures you hug, in others you shake hands, and in others you kiss," says Cindy Post Senning, a director at the Emily Post Institute. "It's easy to disrespect locals if you aren't familiar with how to greet them, both formally and casually."

Avoid careless judgments

Travelers love to talk about how places are different from home. Unfortunately, says Senning, innocent observations can come across as superior and judgmental, as in: "Your cars are so small here!" or "I can't believe this restaurant doesn't have ice cubes."

Mind your table manners

Educating yourself about local customs is the only way to know that Chileans expect wine to be poured with the right hand, and that the Japanese frown upon sloshing soy sauce on rice. As for those times when you're served food you can't bear to look at, let alone eat, but you don't want to disrespect your host? Smile and eat as much as you can, says Colleen Rickenbacher, author of *Be on Your Best Business Behavior*.

Speak the language

You don't have to be fluent, or even close; you just have to make an effort. "It sends an offensive message when you don't even acknowledge 'good day' in the language," says David Solomons of CultureSmart!Consulting, which publishes country-by-country etiquette guides. "It's total and utter anathema to the French when an American starts a conversation without beginning it with *bonjour*."

Don't overtip

Monica Francois Marcel, of consulting firm Language & Culture Worldwide, says nobody tips as much as Americans (and that isn't always commendable). "It gets at the economics of a country,"

she says. "A taxi driver could easily interpret your tip as flaunting your wealth." Marcel recommends asking a concierge to explain local expectations, and then tipping the concierge the proper amount. Of course, undertipping is never a great idea, either.

Watch your gestures

The wrong move with your head, hand, or foot can be a surefire way to get on a local's nerves, or even pick a fight. "We also fail to do our homework about space relationships," says Roger E. Axtell, author of eight international etiquette guides, including *Do's and Taboos Around the World*. "Latin America and the Middle East have smaller personal 'bubbles,' so you must refrain from stepping away when they move close."

Dress respectfully

Classy everyday attire might have faded in the U.S., but it's always a good idea for tourists to look smart, says Whitmore. Conservative "global colors"—grays, blues, blacks—are generally safe bets. If you're going to a warm climate, avoid the temptation to pack only shorts and sandals. Include slacks and dress shoes, especially if you plan on dining at nice restaurants or visiting houses of worship.

Use clear English

Many people speak English as a *second* language, and it's hard for them to understand when tourists use slang and neglect to speak slowly. "We clutter our speech with jargon and sports and military terminology," says Axtell. "Try to stay away from idioms and slang, and watch for reactions to make sure communication is going well. Americans also forget to avoid phrases like, 'Hi, how are you?' in which we aren't really looking for an honest response."

Be a thoughtful guest

As in the U.S., if you're staying at someone's house or going over for dinner, bring flowers. Souvenirs from home—T-shirts, refrigerator magnets—are appreciated, too. Small gifts can smooth out everyday interactions. Marcel recalls the warm response when she handed out \$1.50 bottles of Jim Beam to Russian officials checking passports on the trains. "It made the process a lot faster, and they looked out for me," she says. Gifts don't have to be expensive; as always, it's the thought that counts.

To the Editor;

This isn't at all about politics.

It is an open letter to parents and teachers about the importance of young people who participate in foreign study exchange programs understanding how critical it is they follow all the guidelines set out by the teachers and chaperones who accompany them on these trips.

Such trips are wonderful things. They can also be fraught with danger, even tragedy, if young people choose to make poor decisions and not obey the guidelines and rules of the programs in which they participate.

Such was the case here in Costa Rica recently on two separate occasions.

One occurred last spring, the other in August a few weeks before my return.

In the first instance, an American high school boy decided, along with a couple of his buddies, to sneak out of the cabin colony they were staying at in the country's Central Valley region. They waited until well after midnight, when they knew the teachers and chaperones would be asleep.

They set out for the nearby town. A few hours later, knowing they needed to get back before dawn to avoid discovery, they headed back. In the process, they attempted to cut through private property where they were confronted, at a distance, by the night watchman. Afraid of getting in trouble, the boys ran.

The night watchman, in the dark, assumed they were thieves and fired. The young man I mentioned in the paragraph above fell dead.

It was a genuine tragedy for all involved, including the night watchman.

In the second instance, a group of exchange students had come here to the Caribbean for their last week in Costa Rica after attending a summer program at a school in the capital.

The students had unsupervised free time during the day, but were expected to remain on the grounds of the resort they were staying at after night fall.

As with the boys last spring, a group of girls waited until the teachers and chaperones were asleep. After midnight, they set out on their bicycles to Puerto Viejo center, about three miles from where they were staying.

Now, the road runs parallel to the Caribbean. It is a beautiful bike ride during the day, but not after midnight. In fact, I will not ride my bike or scooter on that road any later than nine PM. It's just too risky.

The girls made it to town, however, and proceeded to get rip roaring drunk at Jonnie's Place, a beachfront. hard partying discotheque popular with young people from all over the world.

About an hour before dawn, the girls attempted to make it back to their hotel so as not to be discovered by the teachers and chaperones.

Two of the girls were so intoxicated they could not manage to ride their bicycles. They decided to walk them. The others in the group went on ahead without of them, leaving them alone, and very drunk, on a dark and very dangerous stretch of road.

A car pulled up with four men in it. They attempted to force the girls into the car. One managed to break away and run, the other did not.

She was driven nearly thirty miles away, brutally gang raped, and then left alone at the crack of dawn on an isolated stretch of road to fend for herself.

Fortunately, she was not killed. But she will no doubt be traumatized for a very long time to come.

I share these sad and frightening stories not to discourage participation in such wonderful programs, but rather to get people, parents, teachers, and students alike, to understand the importance of making safety a paramount priority.

And, for young people, that means recognizing the rules and guidelines you are given when you choose to participate in a foreign study program exist for a reason, and failure to follow them can have some very dire, even deadly, consequences indeed.

Michael Cook
Puerto Viejo de Limon, Costa Rica
&
Conomo Point, Essex

Ray, I hope you can run in this in its entirety. I think it is an important message. People forget that Natalie Holloway was on a chaperoned high school graduation trip and that she and her friends snuck out late to go to a bar called Carlos and Charlie's, which has only one purpose in life, to get people as drunk and messed up as the bartenders can. And we know what fate befell her.

Packing list for Peru

We will be in 3 different climates while in Peru

The best advice is to layer. We have a very busy schedule and will not be back and forth from the hotel. It will be cool in the morning and in the shade. You will not know from day to day what the weather will be, because like New England it will change quickly. Elevation can be cool but warm in the sun. It may rain it may not. To be prepared you must pack layers!!!

- **Pack your clothes in plastic zip lock bags or packing cubes this will make unpacking and repacking easy. You take the clean out and put the dirty in.**
- **Pack to leave behind. This is not a glamour tour. It is function over fashion.**
- **Don't pack or wear valuable jewelry. I don't wear my wedding rings but rather a simple gold band. Don't wear diamond studs or even fake stones keep it simple. You will be able to buy beautiful earrings in Peru.**
- **Don't pack clothes that will draw more attention to you. You will already stick out as an American.**
- **Your clothes should cover you! No butts, boobs or bellies!**
- **Pack clothes that mix and match. I like to pack a variety of tee shirts white, gray and black that I can wear with different color pants.**
- **Plan to wear your heaviest shoes on the plane.**
- **Plan a comfortable outfit for the plane. When you arrive pack it/store it in a plastic bag and plan to wear it home.**

Essentials

1 long sleeve shirt

Several tee shirts 4-5 you will want to change your shirt daily but expect to wear your pants 2 or even 3 days.

2 pairs of pants – zip offs, or pants that roll up are best. In the jungle you will need and want long lightweight pants.

2 pairs of comfortable shoes – we will be walking/ hiking a lot!

Socks – like tee shirts you will want clean socks.

Undergarments – You can plan to rinse out your undergarments at night. But bring enough 4 pairs.

Nighttime attire – PJ's

Fleece jacket

Lightweight raincoat

Small backpack or day bag

Small water bottle

Small flashlight

Hat or visor and Sunglasses

Toiletries

SMALL bottles –

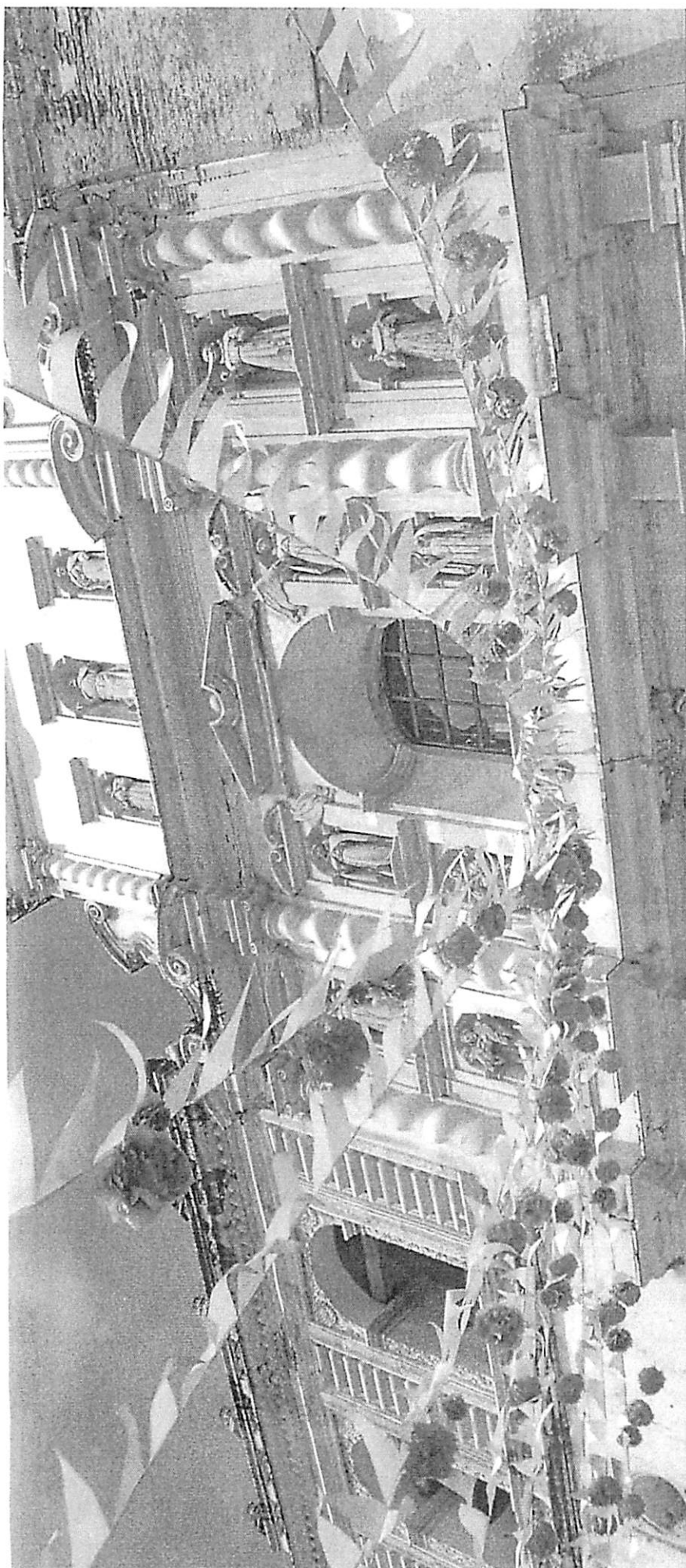
Prescription meds in original package

Toothbrush and toothpaste

Bug repellent

Sun block

Watch



Professional Development

WorldStrides International Discovery programs' accredited status means that teachers are eligible to receive free professional development for leading an International Discovery program. We will help you identify opportunities that meet your state's standards, develop your portfolio, and issue a transcript. WorldStrides is the only educational travel provider that offers such comprehensive benefits to teachers.

- ✈ All teacher travelers will receive FREE Professional Development Points (PDPs) for leading one of our programs.
- ✈ As part of WorldStrides, an academically accredited organization, our tours comply with states' requirements for teacher professional development.
- ✈ We will issue a transcript for up to **35 points/hours** or **3.5 CEUs** based on the length of your program.

We're Accredited Across The Country!

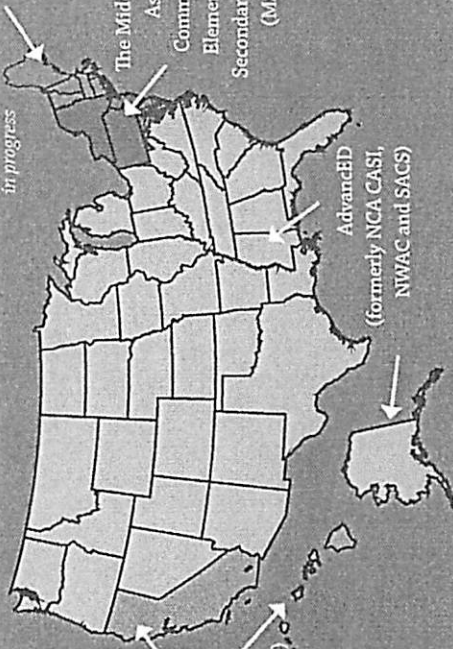
New England Association of
Schools and Colleges (NEASC)*

in progress

The Middle States
Association
Commission on
Elementary and
Secondary Schools
(MSA-CCESS)

Western
Association of
Schools and
Colleges (WASC)

Advanced
(formerly NCA CASI,
NWAC and SACS)

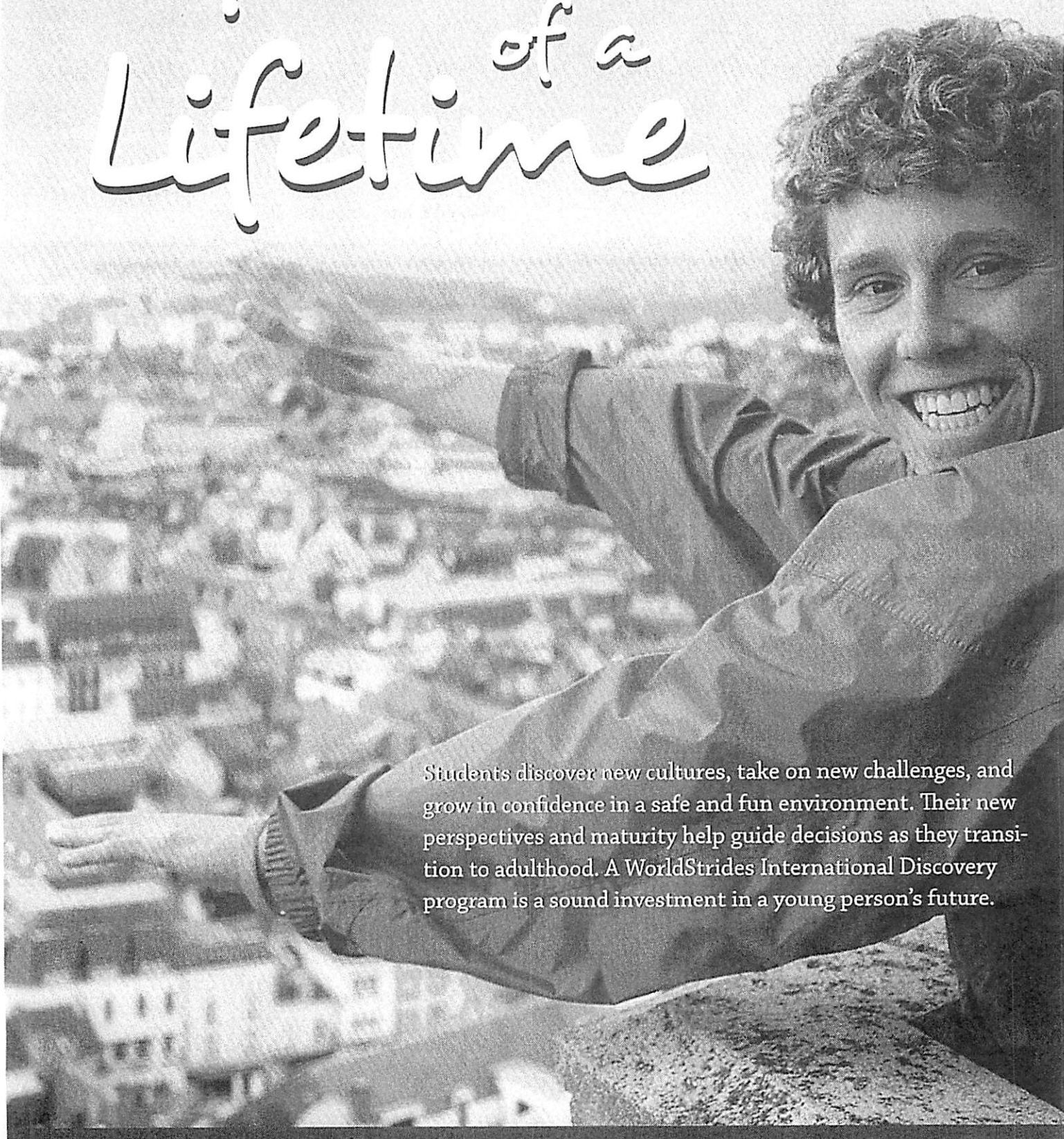


We have completed all the necessary paperwork to ensure that teachers receive their PDPs accordingly even in states that require an authorized professional development provider...

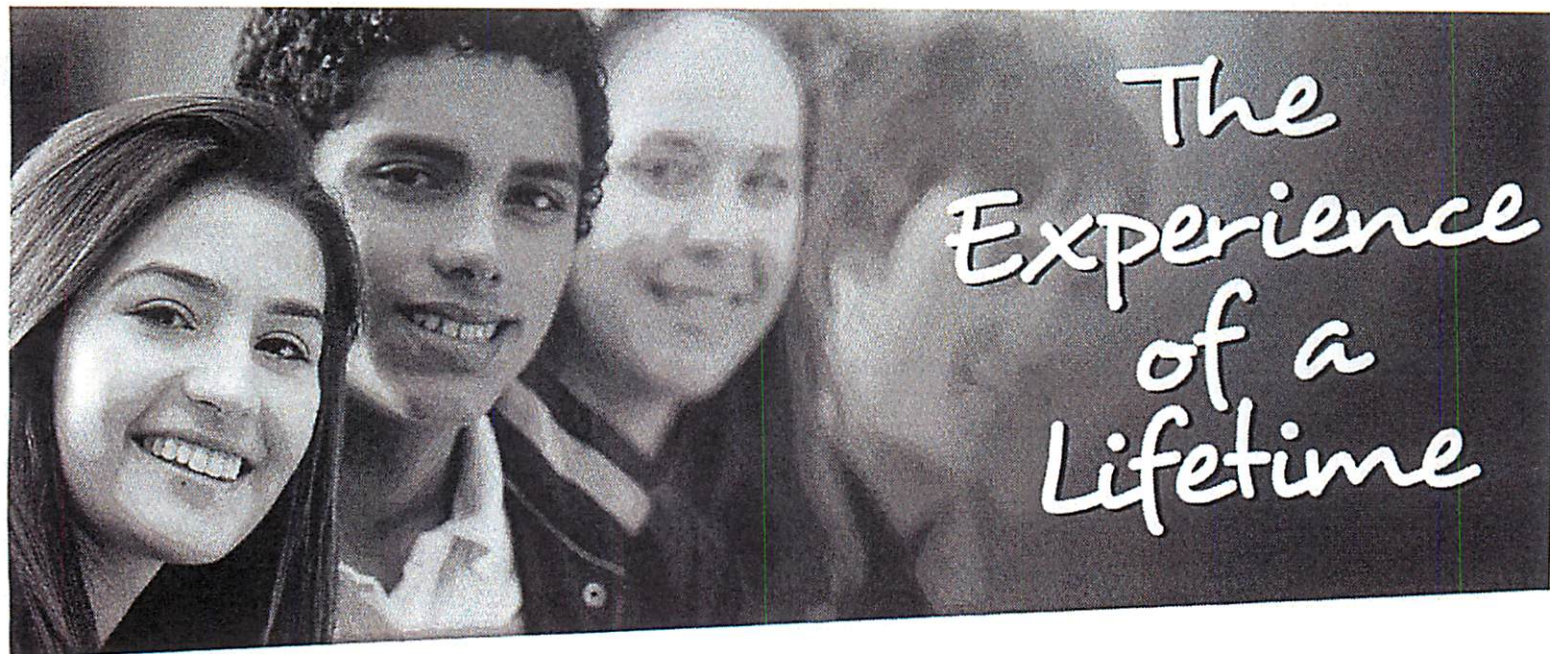


WORLDSTRIDES®
INTERNATIONAL
DISCOVERY
PROGRAMS

The Experience of a Lifetime



Students discover new cultures, take on new challenges, and grow in confidence in a safe and fun environment. Their new perspectives and maturity help guide decisions as they transition to adulthood. A WorldStrides International Discovery program is a sound investment in a young person's future.



An Enriched Educational Experience

WorldStrides International Discovery programs offer unrivaled travel experiences to more than 60 countries on six continents. For more than three decades we've leveraged personal service, uncompromised quality, expert craftsmanship, and an unwavering focus on educational value to inspire and enrich the lives of our travelers. Our unique LEAP program uses creative and fun contemporary teaching methods to maximize the learning experience. LEAP engages students, making them active learners who translate information into knowledge and understanding.

Why Quality Matters

WorldStrides quality enhances the educational outcomes for our students, provides for the comfort and safety of the whole group and gives peace of mind to teachers and families. We use centrally located hotels in safe neighborhoods, which means more time where you want to be and less time travelling. Meals are carefully chosen to reflect local cuisine. Our Tour Directors are much more than escorts. They use their extensive training to act as cultural mediators, engaging students throughout the program.

Safety

Your child's safety is always our top priority. Our staff are on call 24 hours a day and our Tour Directors stay in the same hotels as their groups. Tours have a ratio of one chaperone for every six students. Each Group Leader is provided with an international cell phone. We include travel insurance and strongly recommends Cancellation Protection Plus.

Why Send Students Abroad?

Enhance College & Job Applications

Educational Travel on a college or job application demonstrates initiative, maturity, well-rounded interests and an inquiring mind. A discussion of Renaissance art, Roman civilization, or the cuisine of South America can substantially enhance a college essay and create a very positive impression in an interview.

Personal & Intellectual Development

Students grow in confidence and maturity as they navigate different cultures, speak foreign languages, make new friends and meet intellectual challenges.

Become Better Citizens

By traveling abroad, students understand what is truly "American" by seeing and experiencing what is not American. They bring their experiences and insights back into their classrooms and hometowns, each in his or her own way helping to lessen the knowledge gap between America and the cultures from which many of our cultural, religious, language, and civic traditions evolved.

Academic Credit

Middle school and high school students are eligible for free high school credit, and high school students can earn affordable college credit.

Included in the Trip Cost:

Transportation

- Round-trip airfare and other transportation described in the itinerary

Travel Insurance

- Traveler Assistance
- Medical Insurance
- Travel Insurance

Hotel Accommodations & Meals

- Centrally located three- and four-star hotels
- Daily breakfast to start the day energized and ready to go
- Appetizing, hearty three-course dinner daily

Tour Director & Local Guides

- Full time, bilingual, Tour Director who is LEAP-trained in experiential education
- Local guide at sites and on city tours as described in the itinerary
- LEAP Educational Program

Tuition Includes...

- Round-trip flights
- Accommodations in three- and four-star hotels. Rooms are doubles, triples and occasionally quads.
- A filling breakfast everyday to get the day started right
- A hearty three course dinner daily reflecting local cuisine
- Full-time WorldStrides International Discovery programs Tour Director
- LEAP Educational program
- Transportation and sightseeing as described in the itinerary
- 24-hour assistance at home and abroad
- Travel Insurance and Travel Assistance

Cancellation Protection Plus

WorldStrides International Discovery programs strongly recommends Cancellation Protection Plus

What you get:

- Provides for cancellation for reasons not normally covered by insurance
- Covers cost of airline delays
- Covers teacher's emergency expenses
- Covers emergency flight of parent/spouse

Cost: \$25 per day of your tour, due upon enrollment

EZpay Plan:

It's Simple. It's Free. It makes Budgeting Easy

- No invoices
- No checks to mail or installment fees to pay
- No deadlines to worry about
- More time to pay

Enrolling with EZpay

- Enroll online at MyTrip with an initial deposit of \$300
- You will be prompted to select EZpay Plan
- The EZpay Plan takes your remaining balance and divides it into equal monthly installments
- EZpay will then debit your bank account automatically each month in this amount

Additional Expenses You Will Incur

- Passport and Visa fees
- Beverage with meals
- Lunches
- Some local transportation overseas
- Tips to Tour Directors and long-distance bus drivers
- Spending money

THIS INFORMATION IS IMPORTANT. PLEASE READ IT CAREFULLY.

Responsibility Clause: WorldStrides International Discovery, a d/b/a of WorldStrides International, LLC, its employees, shareholders, subsidiaries, affiliates, officers, directors, successors, agents, and assigns (collectively, "International Discovery") does not own, operate or control any person or entity which is to or does provide goods or services for your trip including, for example, lodging facilities, airline, vessel or other transportation companies, guides or guide services, local ground operators, entertainment or sightseeing operators, providers or organizers of optional excursions, food service providers, etc. All such persons and entities are independent contractors. As a result, International Discovery is not liable for any negligent or willful act or failure to act of any such person or entity, or of any third party.

Without limitation, International Discovery is not responsible for any injury, loss, or damage to person or property, death, delay, or inconvenience in connection with the provision of any goods or services whether occasioned by or resulting from, but not limited to, acts of force majeure, war, civil unrest, insurrection, strikes or other labor activities, criminal or terrorist activities of any kind, lost or stolen belongings, overbooking or downgrading of accommodations, mechanical or other failure of airplanes or other means of transportation or for any failure of any transportation mechanism to arrive or depart timely, dangers associated with animals, sanitation problems, food poisoning, lack of or quality of medical care, illness or disease, difficulty in evacuation in case of a medical or other emergency, actual, perceived or threatened epidemics, or for any other cause beyond the direct control of International Discovery. For further information regarding travel to your specific destination(s), please visit the Centers for Disease Control and Prevention's Travelers' Health website (<http://wwwnc.cdc.gov/travel/>) as well as the State Department's International Travel website (<http://travel.state.gov/travel/>). I hereby acknowledge and understand the risks associated while traveling and voluntarily assume these risks in order to participate in the event sponsored by International Discovery.

Changes or substitutions in hotels, itinerary, inclusions, or airports may be made depending on your travel dates, arrival and departure times, national holidays, and events beyond International Discovery's control at the discretion of International Discovery as it deems necessary or desirable. On certain dates some attractions or activities may be closed. International Discovery at its sole discretion may cancel a program due to insufficient enrollment, unforeseen operational difficulties, lack of projected availability, or any other reasons at any time. If a trip is cancelled by International Discovery, the sole obligation of International Discovery is to refund all funds collected from any registrant minus merchandise fees.

International Discovery reserves the right to make audio and visual records of any of its trips and participant agrees that International Discovery may use any such records for promotional and/or commercial purposes, as well as approves of such uses by third parties whom International Discovery may engage without any remuneration to participant. Participant assigns to International Discovery all rights, titles, and interest in or to any and all media related to a International Discovery trip without any remuneration to participant, including photographs provided directly to International Discovery or through websites in which his or her name or likeness may or may not appear.

International Discovery reserves the right to decline to accept or retain any person as a member of any trip. In the event a member is expelled from a trip, no refund of any kind will be made. These terms and conditions can be changed only by a writing signed by an officer of International Discovery.

Participants understand that they are solely responsible for their pre-program, program, and post-program medical care in all respects, including, but not limited to, obtaining and taking necessary medication(s), vaccinations and any other medical care and treatment.

Schools, colleges, and universities hold varying policies regarding a student's eligibility to earn or redeem course credit from other accredited institutions. Students should consult their school guidance counselors and/or school policy handbooks to determine their eligibility.

Medical Release: If participant becomes ill or incapacitated, their teacher/group leader, or International Discovery may take such actions as they

consider necessary, including securing medical treatment. Participant (or participant's Parent/Guardian if participant is a minor) hereby releases International Discovery and participant's teacher/group leader from any and all liability for the quality or timeliness of any such medical care and agree to indemnify International Discovery for any expenses it incurs. Participant and participant's Parent/Guardian consents to the release of my medical or other personal information to health care providers or any other persons International Discovery, in its sole discretion, deems appropriate to release such information to in the event participant becomes ill or incapacitated.

Arbitration: Any dispute concerning this contract, the Terms & Conditions and/or rules and regulations concerning the trip, the literature arising out of or relating to the trip and/or arising out of or relating to the trip itself including, but not limited to, any events and circumstances occurring during the trip, shall be resolved solely and exclusively by binding arbitration in Charlottesville, Virginia pursuant to the then existent commercial rules of the American Arbitration Association. In any such arbitration, the substantive (but not procedural) law of the Commonwealth of Virginia shall apply. The arbitrator and not any federal, state, or local court or agency shall have exclusive authority to resolve any dispute relating to the interpretation, applicability, enforceability, conscionability, or formation of this contract, including but not limited to any claim that all or any part of this contract is void or voidable. In any such arbitration, the arbitrator may, but is not required to, award attorney's fees to the prevailing party. Each party irrevocably and unconditionally expressly submits to the foregoing binding arbitration agreed for the purposes of dispute resolution hereunder and further irrevocably and unconditionally waives any and all jurisdictional, venue and convenience objections or defenses to such arbitration or to any related action, suit or proceeding in the courts of Virginia to enforce this Agreement to arbitrate or any award rendered therefrom.

PRICE AND PAYMENT INFORMATION

Program Fees Not Included: Unless specifically stated in your registration letter, International Discovery's program prices do not include optional additional college credit fees, passport fees, visa fees, Weekend supplements, Cancellation Protection Plus fees, lunches, beverages with meals, excess baggage charges, expenses incurred during free time periods, portage at airports and hotels, transportation from your home to the origination point of the International Discovery program and back, tips to guides and long-distance bus drivers, overnight lodging and meals in the United States prior to departure or upon return of an international flight, any mandatory new or increased taxes or inspection fees levied on airline tickets, hotels, transportation, land services, or at ports of entry/exit.

Payment Plan: If you register directly with International Discovery, you will have three payment options: (1) pay in full (2) make regularly scheduled installment payments under an installment plan established by International Discovery or (3) establish automatic payment to be charged to your checking account at a US banking institution via International Discovery EZPay program. If you choose to follow an installment payment plan other than the EZPay Plan, International Discovery charges a \$15 non-refundable handling fee on each installment payment following your registration, except the initial deposit. There are NO HANDLING FEES associated with payments made through the EZPay program.

Reservations are not transferable at any time. Frequent flyer miles are not available to participants. All programs must be paid in full by the final payment deadline as stated on your registration letter or your account will be subject to cancellation. Your program space is not guaranteed if you do not adhere to the terms of the required payment plan(s).

Late Registration, Late Payment, and Fees: International Discovery charges a late registration charge of \$150, for registrations received after the final payment deadline. All such late registrations must clear waiting list procedures and may involve additional airline and other charges and your program space is not guaranteed until your account has been paid in full and you have been advised in writing that all conditions for your being able to travel have been satisfied. If you register prior to 110 days prior to the scheduled departure of your program but your account is not paid in full by that date, International Discovery charges a \$150 late payment fee. The fee for any late payments made after any scheduled installment date is \$15. No personal checks or business checks will be accepted after the final payment deadline. All fees are denominated in US dollars. If you have not paid at least

\$500 within 45 days of enrollment you will be cancelled without refund. If you have not paid at least 75% of your program fee at 90 days prior to departure you will be cancelled without refund. A \$45 fee will be charged for any returned checks.

Travel/Medical Insurance: All participants are provided accident and illness, insurance coverage (underwritten by ACE American Insurance Company) up to \$7,500 with no deductible for medical expense and full coverage for medical evacuation and repatriation. Pre-existing conditions are not covered. Any charges not covered are the responsibility of the participant. Please refer to the policy for a full description of coverage and limitations.

Further, all participants are provided with limited additional travel insurance coverage (underwritten by ACE American Insurance Company) that provides for a PARTIAL REFUND of cancellation fees up to \$300 for a covered reason (up to \$3,000 if you cancel due to "terrorism," including travel warnings), up to \$250 of extra airfare that may be required due to a covered injury, sickness or death of you or a family member. Please refer to the policy for a full description of coverage and limitations.

Participants may also consider purchasing, at additional cost, optional additional protection afforded by the participation in International Discovery's Cancellation Protection Plus program (see below).

Supervision/Behavior: International Discovery, the Program Leader, and chaperones establish behavior rules and directions for all student participants. Failure to abide by the rules or directions may result in the student being sent home at the parents' expense without any right to a refund. Consumption or possession of alcoholic beverages or drugs of any kind for which you do not have a valid prescription, behavior infringing upon the ability of others to enjoy the Program, or compromising your own or others' safety, or is otherwise inappropriate, or violates the law as well as violation of certain other rules, constitute grounds for immediate expulsion. All program participants will be responsible for their own actions at all times and Program Leaders and chaperones are responsible for the actions of all participants in their group. On occasion, program participants may be allowed by the Program Leader and with the consent of International Discovery to leave the group and to explore on their own. International Discovery has no responsibility for those participants when they are on their own, and it is the sole responsibility of those participants to take whatever actions are necessary to rejoin the group, if that is their intent, at their own cost. You also acknowledge that if you are late in appearing for a scheduled departure, International Discovery has no duty to delay the Program to wait for you.

Damage or injury caused deliberately or by carelessness to International Discovery property, or to any property or individual without limitation must be paid for by the person responsible for such damage.

All program participants are responsible for their own food intake while overseas and understand that language differences may impede their understanding of certain ingredients contained in various recipes and that neither my International Discovery Tour Director nor other staff can provide reliable translation, or make any special arrangements for me. I understand that neither International Discovery nor my Institution will be liable for any incident that arises as a result of my allergy. I also understand that I will not be compensated for any uneaten meals. I agree that I am fully responsible for any costs arising from the damage, loss or theft of any of my personal property during the Program, including my airline ticket. I understand that each airline has its own procedures for dealing with lost tickets and that if I lose my airline ticket, I may be required to purchase from the airline a full fare replacement ticket. I accept that in these circumstances it is entirely my own responsibility to pursue any refund directly from the airline.

Participants understand that Program Leaders and chaperones receive support for their work through discounted travel with their group, opportunities for additional educational and professional development, the ability to provide scholarships for needy and deserving students, and/or through salary or stipends. Annual price increases may be limited by multiple-year commitments.

Name Changes: Name changes may not be available or allowed within 110 days of departure. Should changes be allowed, International Discovery will assess a \$250 fee to any individual who requires a name change on his/her ticket within 110 days of departure. Any request for a name change within this

period may be denied by the air carrier and will be subject to additional fees.

Young Travelers: Parent/guardian agrees that WorldStrides can use participant email and/or cell phone contact information in the context of this program. Registration for children under the age of 11 is subject to individual review by International Discovery. The decision to allow participation in a trip is at the sole discretion of International Discovery.

Travel Documentation: Every participant must have the required documentation necessary to participate in the trip prior to the date of departure, including needed identification that fully matches the name provided to International Discovery for inclusion on travel documentation and airline tickets, and must meet any other applicable compliance requirements issued by the Transportation Security Administration or related agencies.

International Discovery provides online and customer service means for keeping the program participant's information current and it is the participant's sole responsibility to assure that this information is fully up to date no later than 110 days prior to the group's departure date. If changes occur after that date, the participant must contact customer service and additional change fees might apply. Visit the Transportation Security Administration website at www.tsa.gov for more information.

In the case of international travel, including Canada, Costa Rica, and Mexico programs, the participant is additionally and solely responsible for obtaining a passport or visa in order to travel. Passports must be valid for at least six months after your return date. It is the responsibility of the participant to check and fully comply with the requirements for travel between the United States and the countries that you will be traveling to or through. Visit the Department of State at www.travel.state.gov for more information.

If a participant is unable to travel due to the lack of a proper identification, passport or visa, or necessary inoculations, the standard cancellation policy will apply.

Privacy: Because the nature of our business requires coordination with various providers who deliver the travel services you request, it is necessary to share some personal information that you have provided.

Stay-behind Options: You may wish to spend time at your destinations after the scheduled tour. Where possible, International Discovery will provide altered flight arrangements according to your request. You are responsible for making all your arrangements to and from the hotel or airport as well as all land arrangements pertaining to your individual itinerary. Because we will arrange your airline tickets separately from your group's, we cannot guarantee that you will share any of the same flights. International Discovery charges a \$150/ non-refundable fee for this service plus any additional costs incurred. This option is not available if your group has less than 10 traveling participants. All requests must be made within two weeks of registration and no later than 150 days from departure, whichever occurs first.

Adults: International Discovery tours involve a great deal of walking, and are unsuitable for participants who have difficulty walking or carrying baggage, or who require special assistance. Adults are welcome, but should consider carefully whether this active, learning-centered itinerary, suits their travel needs.

International Discovery's published Program Fee is based on student discounted rates. Participants 24 years and older (on the last day of the program) are required to pay \$50 per hotel night twin supplement. In the event that a twin room is not available on a given night and you are required to share a triple, the twin supplement will be refunded upon receipt of a written request to International Discovery within 10 days of your return to the United States. This refund applies to hotel and cruise nights only. Single and Double accommodations are not available on trains and ferries. If at the time you enroll you do not have a companion with whom you can share a double room, you will be required to pay a single-room supplement of \$130 for each hotel night. If you are subsequently able to find a roommate, at least 75 days prior to your departure, the single supplement will be refunded.

Changes to your Program: Group travel requires a certain amount of flexibility in order to offer quality programs at the lowest rates possible. For operational reasons, and to meet the numbers required to qualify for group rates, International Discovery reserves the right to make the following changes, which will not constitute grounds for a refund:

Change in departure date, but not to exceed 2 days on a program leaving between November 1 and April 30. International Discovery is not responsible for individual arrangements that conflict with a date reassignment. Changes in itinerary, including reversing the itinerary, and changes to the order in which cities or countries are visited, the duration of the stay in each city, addition and omission of cities or countries. Participants, including those enrolled in Cancellation Protection Plus, will be charged the Program Fee applicable to the revised itinerary.

Omission, alteration, and/or substitution of services may be necessary due to scheduled or unscheduled closures, holidays, strikes, disease, civil unrest, war (declared or otherwise), government order or advice, or for any reason whatsoever beyond International Discovery's control. Whenever possible, suitable alternatives will be provided.

CANCELLATIONS

Cancellations: All cancellations must be made in writing by or on behalf of the person listed on the registration form to International Discovery Tours and must be postmarked prior to the group's departure, and must include account number, registrant's name, and complete address. Refunds are only issued to the person listed on the account. The refund process takes approximately four to six weeks. There will be no refunds for unused services or program features.

Cancellation Protection Plus (CPP) Program Benefits: At each participant's option and for an additional fee of \$25/day, participants can receive the following additional benefits beyond the insurance coverage included in the Program Fee and described above:

a) You may cancel for any reason and International Discovery will refund all Program Fee payments, less Non-Refundable Fees (together, "Cancellation Fees") and less any amounts covered by the Travel Insurance if you cancel for a reason covered by Travel Insurance. If you cancel for any other reason, your Cancellation Fees will be refunded in the form of fully transferable travel vouchers for amounts of up to \$1,500, and all remaining amounts will be refunded in cash. To receive this benefit you must have made all scheduled Program Fee payments. Vouchers must be used for travel on an International Discovery program in either of the following two years. Some restrictions apply.

b) You will receive reimbursement for pre-approved out-of-pocket expenses for meals, and will provide necessary hotel accommodation and transportation up to a combined total of \$100 per day (\$200 maximum), resulting from an airline delay in excess of 24 hours. When all members of a group select Cancellation Protection Plus, this will be increased to \$100 per day (\$500 maximum).

c) One parent/guardian or spouse will receive an economy-class airline ticket for, up to a maximum value of \$1,000, to fly from the USA to join you if you are under 21 years of age and are hospitalized for 48 hours or more (7 days in the case of an adult aged 21 or older) and are unable to continue with your International Discovery trip. If a passenger under 21 years of age is required to stay behind to receive medical attention while the tour continues, a teacher or responsible adult will be required to stay with that passenger. International Discovery will reimburse the teacher/adult for pre-approved out-of-pocket expenses for meals and reasonable telephone charges, and will provide hotel accommodation and transportation to rejoin the group to a combined total of \$100 per day (\$700 maximum).

International Discovery will not reimburse expenses that are not pre-approved, and will not reimburse the cost of hotels or transportation that is not booked by International Discovery. CPP Benefits may be limited if total aggregate payments for all claims from a single accident or event exceed \$50,000. CPP refunds for cancellation due to reasons covered by the included insurance will only be paid once insurance coverage has been confirmed by the insurance company.

All payments, inclusive of the CPP program fee, if elected, are due as of the final payment due date for your program. If, as of that date, the additional amount for the CPP program has not been received in full, your CPP election will be canceled.

In the event that the trip is canceled as a result of or following an act of God,

war (whether declared or not), terrorism, civil unrest, or in the event of WorldStrides' bankruptcy, insolvency, or cessation of business the Cancellation protection Plus Program will not make refunds and the below stated Standard Cancellation Policy will apply.

Standard Cancellation Policy: Within seven calendar days following receipt of your written confirmation or initial payment invoice (whichever is received first), you may cancel your International Discovery program and receive a full refund. Beyond the seven day grace period, if you, or the Program Leader cancel, International Discovery will retain only \$300* if your cancellation letter is postmarked more than 181 days prior to the group's departure and \$500* if your cancellation letter is postmarked 111 to 180 days prior to the group's departure, 50% of the base trip price* if your cancellation letter is postmarked 91 to 110 days prior to group's departure, 75% of the base trip price* if your cancellation letter is postmarked 61 to 90 days prior to the group's departure or 100% of the base trip price* if your cancellation letter is postmarked 60 days or less prior to group's departure. The standard cancellation policy is based on the originally scheduled trip dates. This policy does not apply in the event of International Discovery's bankruptcy, insolvency, or cessation of business.

*Please Note: The non-refundable deposit, the Cancellation Protection Plus fee, handling fees, merchandise fees, departure fees in the event that your airline ticket has been written, fees for returned checks, fees for declined credit cards or electronic drafts, or late payments are not refundable (collectively, "Non-refundable Fees").

Cancellation by a Supplier: (For California residents only) Upon cancellation of the transportation or travel services, where you, the customer, are not at fault and have not canceled in violation of the terms and conditions, if any, of the contract for transportation or travel services, all sums paid to International Discovery for services not received by you will be promptly refunded by International Discovery to you unless you otherwise advise International Discovery in writing. Registration as a seller of travel does not constitute approval by the state of California. International Discovery's principal office is located in Charlottesville, VA. This transaction is not covered by the California Travel Consumer Restitution Fund. You are not eligible to file a claim against that Fund in the event of International Discovery's default. (For Washington State residents only) If transportation or other services are canceled by International Discovery, all sums paid to International Discovery for services not performed in accordance with the contract between International Discovery and the consumer will be refunded within 30 days of receiving funds from the supplier with whom the services were arranged, or if the funds were not sent to the supplier, the funds shall be returned within 14 days after cancellation by International Discovery to the consumer unless the consumer requests International Discovery apply the money to another travel product and/or date.

USTOA Membership Means You're Protected: International Discovery as an Active Member of USTOA, is required to post \$1 million with USTOA to be used to reimburse, in accordance with the terms and conditions of the USTOA Travelers Assistance Program, the advance payments of International Discovery's customers in the unlikely event of International Discovery's bankruptcy, insolvency, or cessation of business. Further, you should understand that the \$1 million posted by International Discovery may be sufficient to provide only a partial recovery of the advance payments received by International Discovery. Complete details of the USTOA Travelers Assistance Program may be obtained by writing to USTOA at 275 Madison Avenue, Suite 2014, New York, New York 10016, or by e-mail to information@ustoa.com or by visiting their website at www.ustoa.com.

Seller of Travel Numbers:

California Seller of Travel Registration No: 2041618-20

Lakeland Tours, LLC DBA: International Discovery is registered with the state of Florida as a Seller of Travel - Registration No: ST24541

Hawaii TARS-5388; IA 568; and WA 601 887 646, 602 011 744.

Rev. 12/12

2014 Application



Apply Online to Enroll with EZpay



It's free and it's simple. Equal monthly installments are automatically deducted from your account. No invoices, no mailing checks, no deadlines to meet, more time to pay.

Please print clearly in block capitals. Signature required on reverse. Please follow the enrollment instructions to complete this application.

PARTICIPANT

LEGAL FIRST NAME (as it appears on your passport and/or birth certificate) _____
 LEGAL MIDDLE NAME (as it appears on your passport and/or birth certificate) _____
 LEGAL LAST NAME (as it appears on your passport and/or birth certificate - specify Jr., Sr., etc.) _____

Check this box if you do NOT have a middle name on your passport and/or birth certificate. ☐

MAILING ADDRESS _____
 CITY _____
 STATE _____ ZIP _____

MOBILE PHONE _____
 MOBILE PHONE CARRIER _____ HOME PHONE _____

E-MAIL ADDRESS _____
 DATE OF BIRTH _____ MONTH _____ DAY _____ YEAR _____
 GENDER: MALE ☐ FEMALE ☐ DEPARTURE DATE: _____ MONTH _____ DAY _____ YEAR _____

US CITIZEN: Yes ☐ No ☐
 *It is your responsibility to obtain ALL required travel documents, including transit visas.

ROOMING (Adult participants aged 24 and over are required to pay a \$50 per night supplement) Choose one of the following rooming options:

I will be sharing a room with (name required): _____

Bill me the single supplement (\$130/night) until I find a companion, at which time the charge will be removed. I would like a single room. (\$130/Night)

Please note that if no boxes are checked, your rooming will default to a single room and you will be charged \$130/night.

TEACHER/GROUP LEADER

FIRST NAME OF GROUP LEADER _____
 LAST NAME OF GROUP LEADER _____
 Date _____

Group Leader's signature _____

PARENT/GUARDIAN INFORMATION

If the applicant is under 21 years of age, please provide the following information for a parent or guardian who must also sign the reverse.

FIRST NAME _____
 LAST NAME _____
 HOME PHONE _____
 WORK PHONE _____
 MOBILE PHONE CARRIER _____
 RELATIONSHIP _____
 EXTENSION _____

E-MAIL ADDRESS _____
 MOBILE PHONE _____
 HOME PHONE _____

SIGNATURE REQUIRED ON REVERSE

QUESTIONS ABOUT THE AGREEMENT?

CALL WORLDSTRIDES INTERNATIONAL DISCOVERY PROGRAMS 1-800-771-5353

OFFICE USE 2014

AMT

CHK#

Batch #

REC'D/DEP

WorldStrides International Discovery
 Attn: Participant Services
 50 Franklin St
 Boston, MA 02110

Make your check payable to
 WorldStrides and mail with your
 completed application to:

☐ Payment in full

☐ \$500 deposit (no payment is
 required until 110 days prior to
 departure.)

☐ \$300 initial deposit only (a
 second payment of \$200 is due
 30 days after your enrollment)

If you wish to submit this application
 please check one of the payment choices
 below (always add the CPP fee if you
 wish to enroll in the CPP)

WorldStrides recommends the EZPay
 plan for hassle free payments with no
 installment fees. EZpay is only available
 to online registrants.

Payment

☐ No, please do not enroll me
 in Cancellation Protection
 Plus. I understand I will incur
 financial loss if I cancel.

☐ Yes, I would like to enroll in
 Cancellation Protection Plus
 (\$25/day payment is due with
 this application)

Select one. Please refer to
 "Cancellation Protection Plus" for details.

Cancellation Protection Plus

Release

Allergies _____

Other medical conditions _____

Medication being used (include dosage/frequency) _____

Present state of health _____

Family Physician _____ Phone (____) _____

Medical/Hospital Insurance Company _____ Phone (____) _____

Policy Holder's Name _____ Policy Number _____

Authorization for Treatment of Minor

I, the undersigned, understand and acknowledge that every effort will be made to contact the parents in case of an emergency, and, if possible, before any medical treatment is administered. In the event of an emergency or if the parents cannot be notified, I hereby give permission to the Program Leader or the WorldStrides staff to secure proper treatment for my child. If necessary, this includes selection of physicians and medical treatment facilities who are then authorized to perform such medical treatments as deemed necessary to protect the health of my child.

WorldStrides cannot be responsible for accommodating any food allergies, requirements or restrictions and is not responsible for any problems associated with the same. All issues with regard to food and drink, including allergies, requirements and restrictions are the sole responsibility of the participant.

In the event of any emergencies during the trip, the undersigned hereby grants authority to be exercised at the discretion of the Program Leader or chaperone to dispense over-the-counter medication.

Date

Signature of Parent/Guardian

Cancellation Protection Plus

All WorldStrides International Discovery programs include basic cancellation and medical insurance. We strongly recommend enrolling in the Cancellation Protection Plus which provides for cancellation for reasons not covered by insurance and additional benefits while overseas. Please refer to the terms and conditions for details.

☐ Yes I would like to enroll in Cancellation Protection Plus (\$25/day payment is due with this application)

☐ No please do not enroll me in the Cancellation Protection Plus. I understand that I will incur financial loss if I cancel.

Signature(s)

I, or my parent/guardian if I am under 18 years of age, have read and understand the "Agreement", and the "Release" in the WorldStrides International Discovery programs Enrollment Guide and agree to be bound by the terms and conditions contained therein.

Participant Signature (or parent/guardian signature if under the age of 18) _____ Date _____

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PLEASE PRINT YOUR FIRST NAME

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PLEASE PRINT YOUR LAST NAME

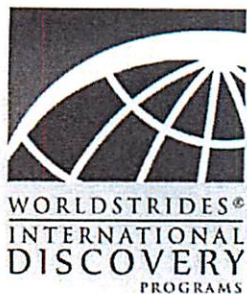
Parent/guardian Signature (if between the ages of 18 and 21) _____ Date _____

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PLEASE PRINT YOUR FIRST NAME

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PLEASE PRINT YOUR LAST NAME



Earn Academic Credit While Gaining a Global Perspective!

Be the teacher that gives your students a competitive edge when preparing for the future! Because of our accreditation, WorldStrides International Discovery programs offer students the chance to earn high school or college credit, setting them apart from their peers and allowing them to achieve at a higher level in high school and beyond. Our accredited status attests to our high academic standards. Traveling with us means that your travel program is centered on a structured curriculum that meets state standards, and our Tour Directors under continuous training in our innovative, interactive LEAP methodology (Learning through Exploration and Active Participation). Tour Directors use hands-on, interactive lessons to bring curriculum to life and engage students in the world around them. They avoid lectures in favor of constructivist teaching that is inclusive, varied, and stimulates critical thinking.

Students Can Earn College Credit

High school students can earn college credit from one of our university partners on any private and customized, WorldStrides International Discovery program. Students will distinguish themselves from their peers and enhance college applications through this innovative educational travel experience.

We work closely with university professors in the development of college credit programs. All coursework will be completed online, assessed by college professors, and transcripts are issued from our partner institutions. Students can choose to work for one or three credit hours.* Students that choose to work for college credit will need to complete all pre-tour, on-tour, and post-tour coursework.

*The cost for the credits is not included in the cost of the tour package, and is a supplement that students who choose to work for college credit would need to pay for.

Students Can Earn High School Credit

Middle school and high school students are able to earn free high school credit on any private and customized, WorldStrides International Discovery program. Students that choose to work for high school credit will need to complete all pre-tour, on-tour, and post-tour coursework. Once coursework is completed, work will be evaluated and, upon completion, students will receive an official transcript that should be recognized by the majority of schools across the U.S.

Offer Students a Global Perspective

Courses will focus on global perspectives and issues, and are designed to move students through awareness, understanding, appreciation, interaction, and experience in a foreign country. Forces behind global thinking – like technology, social-mindedness, politics, environment, ecology, economy, and culture – will all feature prominently in the courses. We believe that strong global thinking will lead to success in citizenship, stewardship, and leadership.

Each day, your Tour Director will facilitate activities designed to ignite a desire for change and cultivate a hope for the future. The lessons provide students with the ability to understand other traditions, cultures, viewpoints, and global issues; they position students to take an active role in society.

Topics of study include government, economy and trade, food and housing, culture and traditions, population and demographics, resources, geography, transportation, religion, and arts and media.



What's Included in Every Academic Credit Program

- Round-trip airfare with a major carrier on scheduled flights, and all internal flights, rail fares, or ferry crossings (including all taxes and fuel surcharges), per your itinerary.
- All transportation by private bus throughout your tour (except in European capital cities, where public transportation is used and included in the tour package).
- Accommodations in three- or four-star hotels with private facilities guaranteed throughout.
- Continental breakfasts and dinners, as well as all excursions, cultural activities and admissions, per your itinerary.
- A Tour Director to accompany your group 24 hours a day from arrival to departure, as well as the expertise and perspective of local guides during your tour.
- Basic health insurance while on tour, including medical treatment on tour up to \$7,500, and up to \$1,500 for accident-related dental.
- Single room and an international cell phone for the main Program Leader.
- Additional free places (per your specific requirements) in shared twin rooms.
- Professional development for all adult chaperones, Program Leaders, or participants on tour.
- All taxes.

Carefully Designed Programs

- All academic credit programs will be operated as a private touring experience, with as few as 10 participants.
- We offer over 300 carefully designed itineraries, and programs are designed to be age-appropriate.
- Choose from thematic programs that span the entire curriculum, or customize any of our catalog programs to meet your exact needs.
- Custom-design a program from scratch to any of our worldwide destinations.

Destinations in over 60 countries, including:

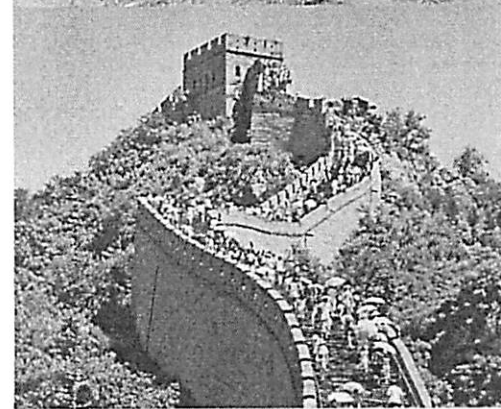
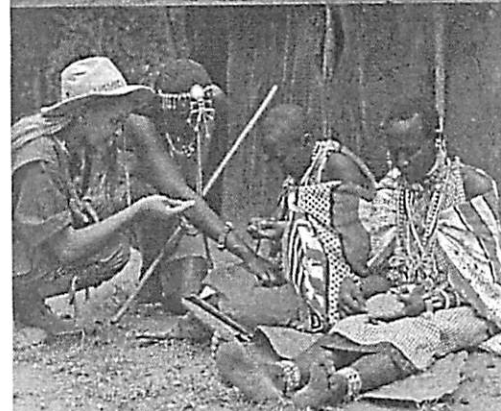
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|-------------|------------------|-----------|----------------|
| ▪ Argentina | ▪ Chile | ▪ Germany | ▪ Mexico |
| ▪ Australia | ▪ China | ▪ Ghana | ▪ Portugal |
| ▪ Belgium | ▪ Costa Rica | ▪ Greece | ▪ Senegal |
| ▪ Belize | ▪ Czech Republic | ▪ Iceland | ▪ South Africa |
| ▪ Brazil | ▪ Denmark | ▪ India | ▪ Spain |
| ▪ Cambodia | ▪ Egypt | ▪ Japan | ▪ Tanzania |
| ▪ Canada | ▪ France | ▪ Kenya | ▪ Thailand |

Call today to learn more about how your students can earn academic credit!

Staunton office
32 N. Augusta St.
Staunton, VA 24401
1-800-522-2398

Boston office
50 Franklin St.
Boston, MA 02114
1-800-771-2323

www.educationaltravel.com





Earn College Credit with Discovery for Credit

Step 1: Register for Coursework

Notify your WorldStrides representative that you are interested in taking a course. The representative will take your information and help you sign up. Once you have registered and paid, a username and password will be emailed to you with steps for how to log in to your coursework. WorldStrides hosts its courses on Schoology. In the system, you can message your instructors, view assignments, check the grade book, and submit your work. You can also customize your profile with a photo, connect with classmates on discussion boards, and more.



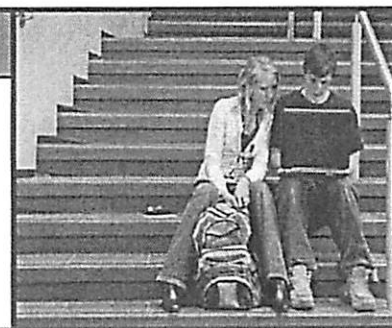
Step 2: Enjoy the travel program experience!

Time in the field accounts for part of the contact hours required as part of your college coursework. As students visit each site on their programs, they are immersed in interactive lessons and discussions, which will be drawn upon in post-trip course assignments.



Step 3: Complete post-trip online coursework

Students are eligible to take one or more online courses related to their travel program. College courses are offered in 1-credit and 3-credit options. All assignments must be submitted online by the course deadline -6 months after the return date of travel. Students may email instructors at any time for assistance. Upon successful completion of coursework, a final grade is assigned and students receive an official copy of their transcript to submit to their high school or include in college admissions portfolios.



WorldStrides' University Partnership

WorldStrides is a travel study school independently accredited by multiple accrediting bodies in regions across the country. WorldStrides partners with Colorado State University-Global Campus to offer college credit coursework to student travelers. Approved courses are administered and facilitated by Worldstrides education staff, then transcripts are issued through the registrar's office with CSU-GC.



See reverse for course information.

To learn more about Discovery for Credit visit
www.worldstrides.org

You may also contact discovery@worldstrides.org for more information.



Earn College Credit with Discovery for Credit

Which course should I take?

Before beginning your coursework, WorldStrides recommends that students check with receiving schools to determine specifics with regard to transfer credit policies.

Consult the course descriptions for course enrollment guidance. While the choice is ultimately up to the student and his or her parents, the following recommendations have proved useful for the large majority of our students.

If you get started with a course and have questions about the course being a good fit, the education team will be happy to help.

Global Perspectives for International Travelers(1Cr/3Cr)

Students will move from awareness of the global community in which we live, to an understanding of its richness and complexities, to an appreciation for the diverse contributions of each society in its fabric, and finally to sophisticated, mature interaction in the world as global leaders. We begin the course by 'taring' our thinking: by weighing our prejudices, stereotypes, and background knowledge. We then set the scale to zero with a renewed appreciation of our own shortcomings and strengths as global citizens. We enter the conversation about how to best understand, care for, and heal the global community.

ELIGIBILITY: To register for this course, students must travel with a WorldStrides International Discovery program and **MUST** be in high school at time of travel.

Leadership and Character(1Cr/3Cr)

This course showcases the demonstration of character and leadership and encourages students to identify with the related qualities. The course is intended to help students develop their own leadership skills. The course has students examine the difference between good performance and great performance; the degree to which people put the interests of others ahead of their own; willingness to do things for others without regard for what's in it for them; ability to coach and mentor; and the ability to make decisions and recommendations that benefit the good of everyone. The course looks at what it means to have courage and to earn the trust of others. (1.0 or 3.0 college credit hour options. Offered through our partner, Colorado State University-GlobalCampus.)

ELIGIBILITY: To register for this course, students must travel with a WorldStrides International Discovery program and **MUST** be in high school at time of travel.



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To register and learn more about Discovery for Credit
visit www.worldstrides.org



Earn High School Credit with Discovery for Credit

Step 1: Register for Coursework

Notify your WorldStrides representative that you are interested in taking a course. The representative will take your information and help you sign up. Once you have registered, a username and password will be emailed to you with steps for how to log in to your coursework. WorldStrides hosts its courses on Schoology. In the system, you can message your instructors, view assignments, check the grade book, and submit your work. You can also customize your profile with a photo, connect with classmates on discussion boards, and more.



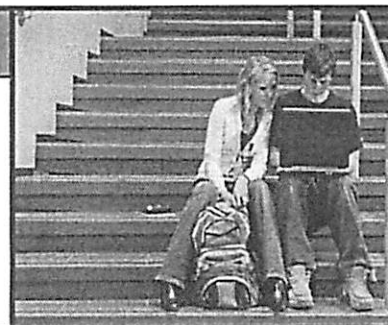
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Students are eligible to take one or more online courses related to their travel program. Courses are offered in 1-credit and 0.5-credit options. All assignments must be submitted online by the course deadline -6 months after the return date of travel. Students may email instructors at any time for assistance. Upon successful completion of coursework, a final grade is assigned and students receive an official copy of their transcript to submit to their high school or include in college admissions portfolios.



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www.worldstrides.org

You may also contact discovery@worldstrides.org for more information.



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If you get started with a course and have questions about the course being a good fit, the education team will be happy to help.

Global Perspectives for International Travelers (0.5 High School Credit)

Students will move from awareness of the global community in which we live, to an understanding of its richness and complexities, to an appreciation for the diverse contributions of each society in its fabric, and finally to sophisticated, mature interaction in the world as global leaders. We begin the course by 'taring' our thinking: by weighing our prejudices, stereotypes, and background knowledge. We then set the scale to zero with a renewed appreciation of our own shortcomings and strengths as global citizens. We enter the conversation about how to best understand, care for, and heal the global community.

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ELIGIBILITY: To register for this course, students must travel with a WorldStrides International Discovery program.

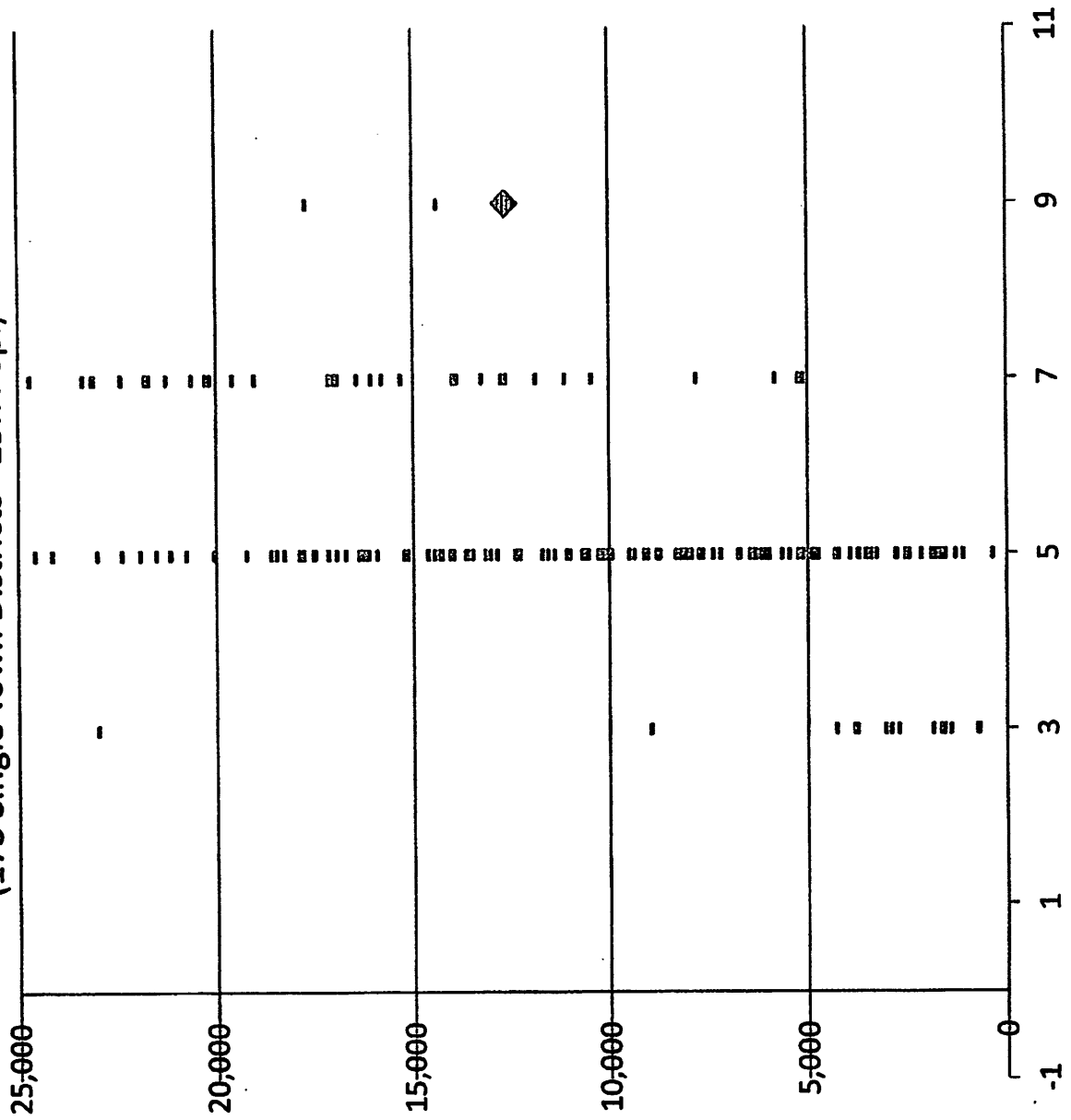


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To learn more about Discovery for Credit visit
www.worldstrides.org

You may also contact discovery@worldstrides.org for more information.

Committee Size v. Population (173 Single Town Districts <25K Pop.)





HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

FY15 Budget Discussion

FY13 E&D Discussion

School Committee Meeting
February 13, 2014

Prepared by:

Dr. Michael Harvey, Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration



FY15 Budget

Superintendent's Recommendation

A Recommended Budget increase of \$485,000 (or 1.8%) in our Level Service Budget PLUS an investment in Priority Overlays of \$725,000 (or 2.8%) represents an overall increase in our Net Operating Expenditures of \$1,210,000 or 4.6% as compared to FY14 Forecast.

	FY14 BUD	FY14 FORE	FY15 BUD	FY16 FORE	FY15B vs FY14F	
Gross Operating Expenses	\$ 28,293,786	\$ 27,393,786	\$ 28,420,062	\$ 29,180,062	\$ 1,026,275	3.7%
Expense Offsets	\$ 1,171,200	\$ 1,171,200	\$ 987,200	\$ 987,200	\$ (184,000)	-15.7%
Net Operating Expenses	\$ 27,122,586	\$ 26,222,586	\$ 27,432,862	\$ 28,192,862	\$ 1,210,275	4.6%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,970,392	\$ 128,657	7.0%
TOTAL EXPENDITURES	\$ 28,964,321	\$ 28,064,321	\$ 29,403,254	\$ 30,163,254	\$ 1,338,932	4.8%



FY15 Budget

Superintendent's Recommendation

Total Expenses						
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference		
Operating Expense - Gross, before offsets	\$ 28,884,086	\$ 28,293,786	\$ 28,420,061	\$ 126,275	0.4%	
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	\$ 27,432,861	\$ 310,275	1.1%	
Debt Service Expense	\$ 1,841,232	\$ 1,841,735	\$ 1,970,392	\$ 128,657	7.0%	
TOTAL EXPENDITURES	\$ 29,130,420	\$ 28,964,321	\$ 29,403,253	\$ 438,932	1.5%	
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	\$ -	\$ (596,000)	-100.0%	
Total Transfers	\$ 1,491,000	\$ 596,000	\$ -	\$ (596,000)	-100.0%	
Total Funding Sources	\$ 6,216,065	\$ 5,438,481	\$ 4,924,406	\$ (514,075)	-9.5%	
Total Expenditures	\$ 29,130,420	\$ 28,964,321	\$ 29,403,253	\$ 438,932	1.5%	
Less Total Funding Sources	\$ 6,216,065	\$ 5,438,481	\$ 4,924,406	\$ (514,075)	-9.5%	
NET TARGET/ASSESSMENT	\$ 22,914,355	\$ 23,525,840	\$ 24,478,847	\$ 953,007	4.1%	

(1) FY13 E&D Certified at \$1.519M. Assumes \$1.519M applied to FY14F and \$0 applied to FY15B.



FY15 Budget

Superintendent's Recommendation

The chart below depicts the allocation of our FY15 Gross Operating Expense Budget (before Offsets), by DESE Category.

					Change: FY14B to FY15B	
Summary by DESE Category	Sum of FY13 Budget	Sum of FY13 Actual	Sum of FY14 Budget	Sum of FY15 Budget	\$	%
Administration	\$ 1,111,484	\$ 983,982	\$ 1,093,916	\$ 1,002,071	\$ (91,845)	-8.40%
Capital, Operations, Maintenance	\$ 1,952,623	\$ 2,030,889	\$ 1,725,331	\$ 2,028,150	\$ 302,819	17.55%
Guidance, Counseling, Testing	\$ 1,113,604	\$ 946,480	\$ 1,045,832	\$ 1,069,287	\$ 23,455	2.24%
Inst. Materials	\$ 896,957	\$ 836,641	\$ 722,033	\$ 860,923	\$ 138,889	19.24%
Instructional Leadership	\$ 1,936,693	\$ 2,046,601	\$ 2,179,264	\$ 2,511,579	\$ 332,315	15.25%
Insurance, Retirement, Other	\$ 4,247,123	\$ 4,118,427	\$ 4,569,318	\$ 3,804,356	\$ (764,962)	-16.74%
Other Teaching Services	\$ 2,528,615	\$ 2,365,514	\$ 2,520,659	\$ 2,279,488	\$ (241,171)	-9.57%
Prof. Dev.	\$ 215,565	\$ 174,894	\$ 132,899	\$ 147,752	\$ 14,853	11.18%
Pupil Services	\$ 1,559,350	\$ 1,492,722	\$ 1,615,120	\$ 1,710,783	\$ 95,663	5.92%
Teachers	\$ 11,912,911	\$ 10,783,488	\$ 11,179,124	\$ 11,325,557	\$ 146,433	1.31%
Tuitions	\$ 1,410,325	\$ 1,400,766	\$ 1,510,290	\$ 1,680,117	\$ 169,827	11.24%
Grand Total	\$ 28,885,250	\$ 27,180,406	\$ 28,293,786	\$ 28,420,061	\$ 126,275	0.45%



FY15 Budget

Motions for School Committee Budget Vote

Motion for Budget Vote:

Motion: The Hamilton-Wenham Regional School Committee approves a FY15 Total General Fund Expenditures Budget of \$29,403,253. This amount includes General Fund Operating Expenses (after Offsets) in the amount of \$27,432,861 and General Fund Debt Service Expenses in the amount of \$1,970,392. There are no General Fund Capital Expenditures included in the FY15 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 on page 2 of this Budget Presentation dated 2/13/2014.

Motion for the FY15 Budget Assessment:

Motion: The Hamilton-Wenham Regional School Committee votes to assess the towns of Hamilton and Wenham a combined total of \$24,478,847 as the amount necessary to operate and maintain the District, as well as pay debt service, for FY15. The District Treasurer shall determine the amount apportioned to each town, and shall certify such amount to the respective treasurers of each town within 30 days of this date.



FY15 Budget

Timeline & Next Steps

Completed:

- December 5, 2013: Superintendent's Recommended Budget Presentation
- December 19, 2013: Overlay Budget Presentations
- December 20, 2013: Distribute Preliminary Budget Book to School Committee
- January 6, 2014: Continuation of Budget Overlay Discussions
- January 9, 2014: RHS Class Size Review & Overlay Discussions
- January 9, 2014: School Committee Adopts Tentative FY15 Budget
- January 13, 2014: Mailed Tentative FY15 Budget to Towns
- January 13, 2014: Advertised FY15 Budget Public Hearing for 1/23/14
- January 16, 2014: Continuation of FY15 Budget Targets and Overlay Discussions
- January 23, 2014: Public Hearing on School Choice
- January 23, 2014: Public Hearing on School Committee FY15 Budget
- January 30, 2014: Continuation of FY15 Budget Targets and Overlay Discussions
- February 3, 2014: Distributed Updated Budget Book to School Committee and Towns
- February 6, 2014: Continuation of FY15 Budget Targets, Overlays, and E&D Discussions

Scheduled:

- February 13, 2014: School Committee votes to Adopt FY15 Budget
- April 5, 2014: Hamilton and Wenham Annual Town Meetings



Excess & Deficiency Discussion

2/13/2014

FY15 Budget MASTER 020614



E&D Recommendation

Scenario Planning: 2 Year Outlook

	FY14 BUD	FY14 FORE	FY15 BUD	FY16 FORE	FY15B vs FY14F	FY15B vs FY14B	FY16F vs FY15B
Gross Operating Expenses	\$ 28,293,786	\$ 27,393,786	\$ 28,420,061	\$ 29,180,061	\$ 1,026,275 3.7%	\$ 126,275 0.4%	\$ 760,000 2.7%
Expense Offsets	\$ 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	\$ 27,432,861	\$ 28,192,861	\$ 1,210,275 4.6%	\$ 310,275 1.1%	\$ 760,000 2.8%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,970,392	\$ 128,657 7.0%	\$ 128,657 7.0%	\$ - 0.0%
TOTAL EXPENDITURES	\$ 28,964,321	\$ 28,064,321	\$ 29,403,253	\$ 30,163,253	\$ 1,338,932 4.8%	\$ 438,932 1.5%	\$ 760,000 2.6%

Total Funding Sources											
	FY 14 BUD	FY 14 FORE	FY15 BUD	FY16 FORE	FY15B vs FY14F CHG		FY15 vs FY14 CHG		FY16 vs FY15 CHG		
<i>Revenues</i>											
Chapter 70-Base Aid	\$ 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	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
State Transportation Reimb	\$ 251,000	\$ 251,000	\$ 290,000	\$ 290,000	\$ 39,000	15.5%	\$ 39,000	15.5%	\$ -	0.0%	
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
Total Revenues	\$ 4,842,481	\$ 4,842,481	\$ 4,924,406	\$ 4,924,406	\$ 81,925	1.7%	\$ 81,925	1.7%	\$ -	0.0%	
<i>Transfers In From Other Funds</i>											
Excess and Deficiency (1)	\$ 596,000	\$ 2,115,443	\$ -	\$ -	\$ (2,115,443)	-100.0%	\$ (596,000)	-100.0%	\$ -	#DIV/0!	
Total Transfers	\$ 596,000	\$ 2,115,443	\$ -	\$ -	\$ (2,115,443)	-100.0%	\$ (596,000)	-100.0%	\$ -	#DIV/0!	
Total Funding Sources	\$ 5,438,481	\$ 6,957,924	\$ 4,924,406	\$ 4,924,406	\$ (2,033,518)	-29.2%	\$ (514,075)	-9.5%	\$ -	0.0%	
Total Expenditures	\$ 28,964,321	\$ 28,064,321	\$ 29,403,253	\$ 30,163,253	\$ 1,338,932	4.8%	\$ 438,932	1.5%	\$ 760,000	2.6%	
Less Total Funding Sources	\$ 5,438,481	\$ 6,957,924	\$ 4,924,406	\$ 4,924,406	\$ (2,033,518)	-29.2%	\$ (514,075)	-9.5%	\$ -	0.0%	
NET TARGET/ASSESSMENT	\$ 23,525,840	\$ 21,106,397	\$ 24,478,847	\$ 25,238,847	\$ 3,372,450	16.0%	\$ 953,007	4.1%	\$ 760,000	3.1%	

(1) FY13 E&D Certified at \$1.519M. Assumes \$1.519M applied to FY14F and \$0 applied to FY15B. Assumes FY14 E&D to be Certified at ~\$900K or equal to SC Policy therefore \$0 applied to FY16B.



FY13 Excess & Deficiency *Superintendent's Recommendation*

We recommend that the School Committee vote to return 100% (or \$1.5M) of the Districts FY13 Certified Excess & Deficiency to the Towns of Hamilton and Wenham as soon as feasible or as early as this evening 2/13/14. The District Treasurer and the Assistant Superintendent of Finance will work with the Towns to develop a revised assessment payment schedule that reflects this change.



FY15 Budget Book
Adopted as of February 13, 2014

Prepared by:

Michael Harvey, Ed.D., Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration

Hamilton Wenham Regional School District FY15 Budget
Revenue/Assessment Summary

Total Expenses						
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference		
Operating Expense - Gross, before offsets	\$ 28,884,086	\$ 28,293,786	\$ 28,420,061	\$ 126,275	0.4%	
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	\$ 27,432,861	\$ 310,275	1.1%	
Debt Service Expense	\$ 1,841,232	\$ 1,841,735	\$ 1,970,392	\$ 128,657	7.0%	
TOTAL EXPENDITURES	\$ 29,130,420	\$ 28,964,321	\$ 29,403,253	\$ 438,932	1.5%	

Total Funding Sources						
	FY13 BUD	FY 14 BUD ADJ	FY15 BUD	Difference		
<i>Revenues</i>						
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%	
<i>Transfers In From Other Funds</i>						
Excess and Deficiency (1)	\$ 1,491,000	\$ 596,000	\$ -	\$ (596,000)	-100.0%	
Total Transfers	\$ 1,491,000	\$ 596,000	\$ -	\$ (596,000)	-100.0%	
Total Funding Sources	\$ 6,216,065	\$ 5,438,481	\$ 4,924,406	\$ (514,075)	-9.5%	
Total Expenditures	\$ 29,130,420	\$ 28,964,321	\$ 29,403,253	\$ 438,932	1.5%	
Less Total Funding Sources	\$ 6,216,065	\$ 5,438,481	\$ 4,924,406	\$ (514,075)	-9.5%	
NET TARGET/ASSESSMENT	\$ 22,914,355	\$ 23,525,840	\$ 24,478,847	\$ 953,007	4.1%	

(1) FY13 E&D Certified at \$1.519M. Assumes \$1.519M applied to FY14F and \$0 applied to FY15B.

Hamilton Wenham Regional School District FY15 Budget
Net Operating Budget Summary

General Fund Operating Expenses						
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference		
Operating Expense - Gross, before offests & Overlays	\$ 28,884,086	\$ 28,293,786	\$ 28,420,061	\$ 126,275	0.4%	
Expense Offsets						
	FY13 BUD	FY14 BUD 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	\$ 27,289,188	\$ 27,122,586	\$ 27,432,861	\$ 310,275	1.1%	

Hamilton Wenham Regional School District
FY14 - FY16 Budget Multi-Year Scenario Planning Model
as of February 13, 2014

	FY14 BUD	FY14 FORE	FY15 BUD	FY16 FORE	FY15B vs FY14F		FY15B vs FY14B		FY16F vs FY15B	
Gross Operating Expenses	\$ 28,293,786	\$ 27,393,786	\$ 28,420,061	\$ 29,180,061	\$ 1,026,275	3.7%	\$ 126,275	0.4%	\$ 760,000	2.7%
Expense Offsets	\$ 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	\$ 27,432,861	\$ 28,192,861	\$ 1,210,275	4.6%	\$ 310,275	1.1%	\$ 760,000	2.8%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,970,392	\$ 128,657	7.0%	\$ 128,657	7.0%	\$ -	0.0%
TOTAL EXPENDITURES	\$ 28,964,321	\$ 28,064,321	\$ 29,403,253	\$ 30,163,253	\$ 1,338,932	4.8%	\$ 438,932	1.5%	\$ 760,000	2.6%

Total Funding Sources																	
FY 14 BUD		FY 14 FORE		FY15 BUD		FY16 FORE		FY15B vs FY14F CHG		FY15 vs FY14 CHG		FY16 vs FY15 CHG					
Revenues																	
Chapter 70-Base Aid	\$	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	\$	-	0.0%	\$	-	0.0%	\$	-	0.0%
State Transportation Reimb	\$	251,000	\$	251,000	\$	290,000	\$	290,000	\$	39,000	15.5%	\$	39,000	15.5%	\$	-	0.0%
Medicaid Reimbursement	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	-	0.0%	\$	-	0.0%	\$	-	0.0%
Interest Income	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	-	0.0%	\$	-	0.0%	\$	-	0.0%
Total Revenues	\$	4,842,481	\$	4,842,481	\$	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	\$	2,115,443	\$	-	\$	-	\$	(2,115,443)	-100.0%	\$	(596,000)	-100.0%	\$	-	#DIV/0!
Total Transfers	\$	596,000	\$	2,115,443	\$	-	\$	-	\$	(2,115,443)	-100.0%	\$	(596,000)	-100.0%	\$	-	#DIV/0!
Total Funding Sources	\$	5,438,481	\$	6,957,924	\$	4,924,406	\$	4,924,406	\$	(2,033,518)	-29.2%	\$	(514,075)	-9.5%	\$	-	0.0%
Total Expenditures	\$	28,964,321	\$	28,064,321	\$	29,403,253	\$	30,163,253	\$	1,338,932	4.8%	\$	438,932	1.5%	\$	760,000	2.6%
Less Total Funding Sources	\$	5,438,481	\$	6,957,924	\$	4,924,406	\$	4,924,406	\$	(2,033,518)	-29.2%	\$	(514,075)	-9.5%	\$	-	0.0%
NET TARGET/ASSESSMENT	\$	23,525,840	\$	21,106,397	\$	24,478,847	\$	25,238,847	\$	3,372,450	16.0%	\$	953,007	4.1%	\$	760,000	3.1%

(1) FY13 E&D Certified at \$1.519M. Assumes \$1.519M applied to FY14F and \$0 applied to FY15B. Assumes FY14 E&D to be Certified at ~\$900K or equal to SC Policy therefore \$0 applied to FY16B.

**Hamilton Wenham Regional School District FY15 Budget
Operating Assessment Calculation**

Operating Assessment Calculation						
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference		
General Operating Expenses (After Offsets)	\$ 27,289,188	\$ 27,122,586	\$ 27,432,861	\$ 310,275		1.14%
Operating Funding Sources	\$ 5,080,000	\$ 4,306,893	\$ 3,792,341	\$ (514,552)		-11.95%
Operating Fund Amount Assessed to Towns	\$ 22,209,188	\$ 22,815,693	\$ 23,640,520	\$ 824,827		3.62%
Total Operating Funding Sources						
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference		
<i>Revenues</i>						
Chapter 70-Base Aid	\$ 3,253,000	\$ 3,370,416	\$ 3,413,341	\$ 42,925		
State Transportation	\$ 251,000	\$ 251,000	\$ 290,000	\$ 39,000		
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -		
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
Total Revenues	\$ 3,589,000	\$ 3,710,416	\$ 3,792,341	\$ 81,925		
<i>Transfers In From Other Funds</i>						
Excess and Deficiency	\$ 1,491,000	\$ 596,477	\$ -	\$ (596,477)		
Total Funding Sources	\$ 5,080,000	\$ 4,306,893	\$ 3,792,341	\$ (514,552)		
Total Expenses	\$ 27,289,188	\$ 27,122,586	\$ 27,432,861	\$ 310,275		
Less Total Funding Sources	\$ 5,080,000	\$ 4,306,893	\$ 3,792,341	\$ (514,552)		
NET OPERATING ASSESSMENT	\$ 22,209,188	\$ 22,815,693	\$ 23,640,520	\$ 824,827		3.62%

Calculation of Individual Town's Assessment				
	Total Assessment	Average 3 Year Enrollment %	Town Assessments	
Hamilton	\$ 23,640,520	68.908%	\$	16,290,210
Wenham	\$ 23,640,520	31.092%	\$	7,350,311
			\$	23,640,520

Capital Debt Assessment "Shift"				
	Assessment	Shift Amount	Final Estimated Assessment	
Hamilton	\$ 16,290,210	\$ 11,799	\$	16,302,008
Wenham	\$ 7,350,311	\$ (11,799)	\$	7,338,512
	Total		\$	23,640,520

Year Over Year Assessment Comparison						
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference		
Hamilton	\$ 15,151,447	\$ 15,752,767	\$ 16,302,008	\$ 549,241		3.49%
Wenham	\$ 7,053,741	\$ 7,062,926	\$ 7,338,512	\$ 275,586		3.90%
Totals:	\$ 22,205,188	\$ 22,815,693	\$ 23,640,520	\$ 824,827		3.62%

**Hamilton-Wenham Regional School District FY15 Budget
Capital Assessment Calculation**

Capital Assessment Calculation					
	Principal	Interest	Total	Hamilton Share	Wenham Share
MS/HS Project	\$ 1,545,000	\$ 300,613	\$ 1,845,613		
MSBA Reimbursement			\$ (1,132,065)		
Net to Towns			\$ 713,548	\$ 479,893	\$ 233,655
Summer 2013 Project	\$ 57,000	\$ 67,779	\$ 124,779	\$ 85,983	\$ 38,797
Grand Total	\$ 1,602,000	\$ 368,392	\$ 1,970,392		
			\$ (1,132,065)		
Net Assessment			\$ 838,327	\$ 565,876	\$ 272,451
Budget Offset				\$ 11,799	\$ (11,799)

Hamilton Wenham Regional School District FY15 Budget
Summary by DESE Category

Summary by DESE Category	Sum of FY13 Budget	Sum of FY13 Actual	Sum of FY14 Budget	Sum of FY15 Budget	Change: FY14B to FY15B	
					\$	%
Administration	\$ 1,111,484	\$ 983,982	\$ 1,093,916	\$ 1,002,071	\$ (91,845)	-8.40%
Capital, Operations, Maintenance	\$ 1,952,623	\$ 2,030,889	\$ 1,725,331	\$ 2,028,150	\$ 302,819	17.55%
Guidance, Counseling, Testing	\$ 1,113,604	\$ 946,480	\$ 1,045,832	\$ 1,069,287	\$ 23,455	2.24%
Inst. Materials	\$ 896,957	\$ 836,641	\$ 722,033	\$ 860,923	\$ 138,889	19.24%
Instructional Leadership	\$ 1,936,693	\$ 2,046,601	\$ 2,179,264	\$ 2,511,579	\$ 332,315	15.25%
Insurance, Retirement, Other	\$ 4,247,123	\$ 4,118,427	\$ 4,569,318	\$ 3,804,356	\$ (764,962)	-16.74%
Other Teaching Services	\$ 2,528,615	\$ 2,365,514	\$ 2,520,659	\$ 2,279,488	\$ (241,171)	-9.57%
Prof. Dev.	\$ 215,565	\$ 174,894	\$ 132,899	\$ 147,752	\$ 14,853	11.18%
Pupil Services	\$ 1,559,350	\$ 1,492,722	\$ 1,615,120	\$ 1,710,783	\$ 95,663	5.92%
Teachers	\$ 11,912,911	\$ 10,783,488	\$ 11,179,124	\$ 11,325,557	\$ 146,433	1.31%
Tuitions	\$ 1,410,325	\$ 1,400,766	\$ 1,510,290	\$ 1,680,117	\$ 169,827	11.24%
Grand Total	\$ 28,885,250	\$ 27,180,406	\$ 28,293,786	\$ 28,420,061	\$ 126,275	0.45%

**Hamilton Wenham Regional School District FY15 Budget
Summary by Site and Support Program**

Summary By Site & Support Program	FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
	FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Buker Elementary School	39.25	\$ 2,429,330	\$ 2,221,203	38.74	\$ 2,305,257	36.08	\$ 2,246,866	\$ (58,391)	-2.53%
Cutler Elementary School	38.29	\$ 2,412,134	\$ 2,356,207	38.21	\$ 2,421,813	40.51	\$ 2,590,100	\$ 168,286	6.95%
Winthrop Elementary School	49.69	\$ 2,707,981	\$ 2,787,223	52.74	\$ 2,853,110	54.74	\$ 3,025,298	\$ 172,188	6.04%
Miles River Middle School	60.10	\$ 4,176,508	\$ 4,057,510	67.26	\$ 4,081,583	62.93	\$ 4,032,831	\$ (48,752)	-1.19%
Hamilton-Wenham Regional High School	92.93	\$ 6,272,847	\$ 5,491,672	79.00	\$ 5,954,263	77.96	\$ 5,864,369	\$ (89,893)	-1.51%
Athletics	2.00	\$ 254,160	\$ 218,756	2.00	\$ 301,856	1.50	\$ 319,997	\$ 18,141	6.01%
Central Office	11.00	\$ 2,304,113	\$ 2,295,293	9.40	\$ 2,296,395	9.50	\$ 2,248,019	\$ (48,376)	-3.20%
District Maintenance	1.00	\$ 739,733	\$ 811,109	1.00	\$ 474,833	4.38	\$ 707,413	\$ 232,580	48.98%
Fringe Benefits	0.00	\$ 4,189,001	\$ 4,053,857	0.00	\$ 4,498,518	0.00	\$ 3,720,664	\$ (777,854)	-17.29%
Special Education	13.55	\$ 2,728,283	\$ 2,317,943	6.00	\$ 2,575,724	5.98	\$ 2,777,797	\$ 202,073	7.41%
Technology	1.00	\$ 671,565	\$ 569,634	1.00	\$ 530,434	7.20	\$ 886,706	\$ 356,272	67.17%
District Totals	308.81	\$ 28,885,653	\$ 27,180,406	295.35	\$ 28,293,786	300.77	\$ 28,420,061	\$ 126,275	0.45%

Hamilton Wenham Regional School District

FY15 Budget -- FTE & Payroll Summary, By Location and Role (2 Year Comparison)

as of February 13, 2014

LOCATION	Professional Staff - FTE			Professional Staff - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	23.08	23.74	(0.66)	\$ 1,576,573	\$ 1,608,742	\$ (32,169)
Cutler	26.58	24.24	2.34	\$ 1,914,786	\$ 1,768,006	\$ 146,781
Winthrop	29.14	27.69	1.45	\$ 2,063,006	\$ 1,945,833	\$ 117,173
MRMS	44.45	45.25	(0.80)	\$ 2,999,354	\$ 3,024,779	\$ (25,425)
RHS	61.91	63.01	(1.10)	\$ 4,432,680	\$ 4,619,427	\$ (186,747)
District	0.00	0.00	0.00	\$ -	\$ -	\$ -
SPED	1.00	1.60	(0.60)	\$ 81,593	\$ 122,918	\$ (41,325)
TOTALS	186.16	185.53	0.63	\$ 13,067,992	\$ 13,089,705	\$ (21,712)

TAs - FTE			TAs - Salary		
FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
8.00	10.00	(2.00)	\$ 186,846	\$ 236,044	\$ (49,198)
8.93	8.97	(0.04)	\$ 210,781	\$ 221,389	\$ (10,609)
20.60	20.05	0.55	\$ 439,094	\$ 426,977	\$ 12,117
11.40	15.04	(3.64)	\$ 273,472	\$ 369,351	\$ (95,880)
4.80	4.73	0.07	\$ 101,072	\$ 105,187	\$ (4,115)
0.00	0.00	0.00	\$ -	\$ -	\$ -
0.60	0.00	0.60	\$ 21,541	\$ -	\$ 21,541
54.33	58.80	(4.47)	\$ 1,232,805	\$ 1,358,948	\$ (126,143)

LOCATION	Secretaries - FTE			Secretaries - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	1.00	1.00	0.00	\$ 45,497	\$ 43,907	\$ 1,590
Cutler	1.00	1.00	0.00	\$ 45,997	\$ 44,417	\$ 1,580
Winthrop	1.00	1.00	0.00	\$ 45,747	\$ 44,180	\$ 1,567
MRMS	1.38	1.38	0.00	\$ 61,324	\$ 58,635	\$ 2,689
RHS	3.75	3.75	(0.00)	\$ 174,759	\$ 167,062	\$ 7,697
District	3.48	3.00	0.48	\$ 151,136	\$ 129,038	\$ 22,098
SPED	3.38	3.40	(0.02)	\$ 113,612	\$ 115,748	\$ (2,136)
TOTALS	14.98	14.53	0.46	\$ 638,071	\$ 602,987	\$ 35,084

Nurses - FTE			Nurses - Salary		
FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
1.00	1.00	0.00	\$ 59,675	\$ 55,188	\$ 4,487
1.00	1.00	0.00	\$ 29,833	\$ 29,833	\$ -
1.00	1.00	0.00	\$ 61,426	\$ 61,426	\$ (0)
1.00	1.00	0.00	\$ 70,309	\$ 59,328	\$ 10,981
1.50	1.50	0.00	\$ 83,884	\$ 84,937	\$ (1,053)
0.00	0.00	0.00	\$ -	\$ -	\$ -
0.00	0.00	0.00	\$ -	\$ -	\$ -
5.50	5.50	0.00	\$ 305,127	\$ 290,712	\$ 14,415

LOCATION	Cust/Maint - FTE			Cust/Maint - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	2.00	2.00	0.00	\$ 88,910	\$ 88,592	\$ 317
Cutler	2.00	2.00	0.00	\$ 88,910	\$ 88,593	\$ 317
Winthrop	2.00	2.00	0.00	\$ 88,910	\$ 88,592	\$ 318
MRMS	3.00	3.00	0.00	\$ 131,726	\$ 131,103	\$ 622
RHS	4.00	4.00	0.00	\$ 175,846	\$ 177,653	\$ (1,807)
District	3.50	1.00	2.50	\$ 370,863	\$ 175,053	\$ 195,810
SPED	0.00	0.00	0.00	\$ -	\$ -	\$ -
TOTALS	16.50	14.00	2.50	\$ 945,164	\$ 749,586	\$ 195,578

Administration - FTE			Administration - Salary		
FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
1.00	1.00	0.00	\$ 110,387	\$ 107,485	\$ 2,902
1.00	1.00	0.00	\$ 110,061	\$ 106,339	\$ 3,722
1.00	1.00	0.00	\$ 109,889	\$ 107,000	\$ 2,889
1.70	1.60	0.10	\$ 172,012	\$ 169,208	\$ 2,804
2.00	2.00	0.00	\$ 228,760	\$ 226,258	\$ 2,502
3.00	3.00	0.00	\$ 506,649	\$ 527,587	\$ (20,938)
1.00	1.00	0.00	\$ 118,705	\$ 116,150	\$ 2,555
10.70	10.60	0.10	\$ 1,356,463	\$ 1,360,027	\$ (3,565)

LOCATION	Other - FTE			Other - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	0.00	0.00	0.00	\$ 8,720	\$ 9,000	\$ (280)
Cutler	0.00	0.00	0.00	\$ 13,081	\$ 9,000	\$ 4,081
Winthrop	0.00	0.00	0.00	\$ 13,081	\$ 12,000	\$ 1,081
MRMS	0.00	0.00	0.00	\$ -	\$ -	\$ -
RHS	0.00	0.00	0.00	\$ -	\$ -	\$ -
District	12.60	6.40	6.20	\$ 938,876	\$ 680,033	\$ 258,843
SPED	0.00	0.00	0.00	\$ 144,605	\$ 149,606	\$ (5,001)
TOTALS	12.60	6.40	6.20	\$ 1,118,363	\$ 859,639	\$ 258,724

Totals - FTE			Totals - Salary		
FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
36.08	38.74	(2.66)	\$ 2,076,608	\$ 2,148,958	\$ (72,350)
40.51	38.21	2.30	\$ 2,413,447	\$ 2,267,576	\$ 145,871
54.74	52.74	2.00	\$ 2,821,152	\$ 2,686,008	\$ 135,144
62.93	67.26	(4.33)	\$ 3,708,197	\$ 3,812,405	\$ (104,208)
77.96	79.00	(1.04)	\$ 5,197,001	\$ 5,380,523	\$ (183,522)
22.58	13.40	9.18	\$ 1,967,523	\$ 1,511,711	\$ 455,812
5.98	6.00	(0.02)	\$ 480,056	\$ 504,422	\$ (24,366)
300.77	295.35	5.42	\$ 18,663,985	\$ 18,311,603	\$ 352,381

Hamilton Wenham Regional School District

FY15 Budget: FTE Allocation, By Person, By Role and By Location

as of February 13, 2014

Last Name	First Name	Role	—FTE ALLOCATION—					District	SPED	Total
			Buker	Cutler	Winthrop	MRMS	RHS			
O'Donoghue	Brian	Administration	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Petrou	Chris	Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Gray	Nichole	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Oshea	Kathleen	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Gambino	Carol	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Oliveira	Rebecca	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Geraghty	Lisa	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Orlando	Amy	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Blanchard	Beth	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Mastrianni	Linda	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Mohan	Laurie	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Reed	Vanessa	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
McMahon	Linda	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Page	Anne	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Bailey	Jean	Professional	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.25
Johnson	Jacqueline	Professional	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.20
Fichera	Christine	Professional	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.33
Furst	Asa	Professional	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Reera	Matthew	Professional	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Moore	Susan	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Putnam	Gina	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Hughes	Kathleen	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Dupray	Sandy	TA	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.40
Haladayna	Denise	TA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Marshall	Katie	TA	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.60
Kelley	Geraldine	Professional	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Benson	Molly	Professional	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Birner	Karen	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Kelley	Geraldine	Professional	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Reynolds	Kathryn	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Richards	Lynda	Professional	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Clyse	Sally	Professional	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.60
George	Holly	Professional	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.70
Everhart	Madeleine	Professional	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Dearborn	Heidi	TA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Drayer	Jocelyn	TA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Foley	Martha	TA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Oleary	Mary	TA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Tobin	Mary	TA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Page	Katharine	TA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Smith	Tammi	Nurse	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Bourgeois	Joseph	Custodian/Maint	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Norbaka	Bruce	Custodian/Maint	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Clifford	Jennifer	Administration	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Hilton	Donna	Secretary	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Adamik	Mary	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Greene	Carey	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Bowker	Tracey	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Duffy	Nancy	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Ahearn	Gretchen	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Hanson	Liana	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Roundy	Jane	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Anderson	Alicia	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Johnson*	Dianne	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Graham	Melissa	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Lucia	Susan	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Goodchild	Allison	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Ibarra	Abria	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Leary	Joanne	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Bailey	Jean	Professional	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.75
Fichera	Christine	Professional	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.33
Clark	Kendall	Professional	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.40
Furst	Asa	Professional	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.20
McGraw	Jessica	Professional	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.70

Hamilton Wenham Regional School District

FY15 Budget: FTE Allocation, By Person, By Role and By Location
as of February 13, 2014

Last Name	First Name	Role	—FTE ALLOCATION—					District	SPED	Total
			Buker	Cutler	Winthrop	MRMS	RHS			
Lee	Mary	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Hebert	Heidi	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
McIlvaine	Dolly	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Hanna	Mary	TA	0.00	0.73	0.00	0.00	0.00	0.00	0.00	0.73
Parker	Katherine	TA	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.80
Swartz	Lauren	TA	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Butler	Rebecca	Professional	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50
Benson	Molly	Professional	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50
Brouillard	Christina	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Butler	Rebecca	Professional	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50
Clerkin	Suzanne	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Gilmore	Erinn	Professional	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.80
Stabler	Anne	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Thornburg	Ann	Professional	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.40
Kinnear-Brown	JoAnne	Professional	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Bellenis	Jane	TA	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Grassin	Susan	TA	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Phipps	Emily	TA	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Santarelli	Joan	TA	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Sciadnra	Elizabeth	TA	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Thornburg	Ann	TA	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.60
Worobey	Lisa	TA	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.80
Everhart	Madeleine	Professional	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50
Nardella	Lynne	Nurse	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Barry	Marc	Custodian/Maint	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Marshall	Robert	Custodian/Maint	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Heath	Christopher	Administration	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Liporto*	Adelaide	Secretary	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Andrichak	Melissa	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Hopley	Correna	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
ODonnell	Brigid	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Sahagian	Maryann	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Smith	Patricia	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Butler*	Catherine	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Caccivio	Heidi	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Clark	Chontelle	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Williams	Mark	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Davis	Marcia	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Sheckells	Bryan	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Freeman	Jemma	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Kropilak	Meghan	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Johnson	Jacqueline	Professional	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
Fichera	Christine	Professional	0.00	0.00	0.34	0.00	0.00	0.00	0.00	0.34
Clark	Kendall	Professional	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.60
McGraw	Jessica	Professional	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.30
Reera	Matthew	Professional	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20
Ubaldo	Kimberly	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Garron	Tammy	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Lessard Lee	Janet	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Keegan	Kelly	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Lestage	Kelly	TA	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
Senning	Karen	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Grant	Leslie	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Mercier	Helena	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Sperry	Jennifer	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Clemons	Jessica	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Sousa	Kelly	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Coughlin	Joanne	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Isacson	Steffanie	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Dagley	Susan	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Thomas	Kristen	Professional	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70
Dahlmer	Beth	Professional	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Dalfonso	Karin	Professional	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
Silver	Mollykate	Professional	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70

Hamilton Wenham Regional School District
FY15 Budget: FTE Allocation, By Person, By Role and By Location
as of February 13, 2014

Last Name	First Name	Role	—FTE ALLOCATION—							
			Buker	Cutler	Winthrop	MRMS	RHS	District	SPED	Total
Beote	Sally	TA	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
Coughlan	Margaret	TA	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
Kenny	Wendy	TA	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
McKay	Bonnie	TA	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
Aikins	Erica	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Armstrong	Daniel	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Batten	Meggan	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Coburn	Laura	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Coughlan	Margaret	TA	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20
Everhart	Austin	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Gallant	Jillian	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Lestage	Kelly	TA	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
Linehan	Lisa	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Beote	Sally	TA	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
Hughen	Anne	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Turcotte	Meredith	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Amero	Tanya	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Whitehead	Christine	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Bowman	Laura	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Davis	Jessica	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Giffune	Claire	TA	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Baker	Jessica	Nurse	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Bosse	Robert	Custodian/Maint	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Cirinna	Frank	Custodian/Maint	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Driscoll*	John	Administration	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Reynolds	Christy	Administration	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.70
Belezos	Jackie	Secretary	0.00	0.00	0.00	0.38	0.00	0.00	0.00	0.38
Curran	Martha	Secretary	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Boss Concannon	Sheila	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Walker	Tyler	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
De Lima	Christine	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Austin	Lydia	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Gauthier	Janice	Professional	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.40
McKenzie	Marcie	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Ranta	Sherry	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Stephens	Terasa	Professional	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.80
Taft	Elsbeth	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
McKay	Jennifer	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Morency	Andrew	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Petrucchi	Danielle	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Allman	Emily	Professional	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.20
Irwin	Laura	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Jedrey	Susan	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Snyder	Jullie	Professional	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.80
Todd	Eleanor	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Walsh	Anne	Professional	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.20
Fecke	Erik	Professional	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.60
Frost	Abigail	Professional	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.60
Linkin	Wendy	Professional	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.40
Adsit	Kimberly	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Wedge	Joshua	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Buchert	Scott	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Farmer	Raissa	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Galluzzo	Susan	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Petrie	Kia	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Frost	Catherine	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Haskell	AnneMarie	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Herzog	Kristen	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Hugueley	Jennifer	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Castracane	Jennifer	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Kelly	Karen	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Morrison	Natalie	Professional	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Croyle	Abigail	TA	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Curtis	Corrinne	TA	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30

Hamilton Wenham Regional School District

FY15 Budget: FTE Allocation, By Person, By Role and By Location

as of February 13, 2014

Last Name	First Name	Role	--FTE ALLOCATION--					District	SPED	Total
			Buker	Cutler	Winthrop	MRMS	RHS			
Deknatel	Nathaniel	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Clark	Jessica	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Hobbs	Joanne	Nurse	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Tarricone	Jean	Professional	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Contois	Kristin	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Dicioccio	Kathleen	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Gauthier	Janice	Professional	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.60
Giampaolo	Jo Delia	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Kenaga	Erinn	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
McCrae	Deirdra	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
McGarrell	Bonnie	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Muscattell	Marcella	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Reddy	Angela	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Soares	Janet	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Thompson	Catelin	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Clyse	Sally	Professional	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.40
Chapdelaine	Leslie	Professional	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.45
Drake	Jennifer	Professional	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.80
Ruiz	Ramon	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Cannister	Nancy	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Cranton	Althea	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Fiske	Pamela	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Kinney	Paula	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Kobierski	Alex	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Mason	Wendy	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Stigas	Alexandra	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Stone	Julie	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Trubiano	Nathan	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Walsh	Anne	TA	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.80
Hayes	Gerald (Chris)	Custodian/Maint	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Migliaccio	Jonathan	Custodian/Maint	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Stoey	Mark	Custodian/Maint	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Walsh	John	Custodian/Maint	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Tracy	Eric	Administration	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Menegoni	Bryan	Administration	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Curcuru	Joanne	Secretary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Heitz	Lisa	Secretary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Nicklas	Mary	Secretary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Burnett	Nora	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Day	Margit	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Heintz-Perkins	Sibyl	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Hellman	Benjamin	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Hickey	Robert	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Karpa	Lee	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
MacArthur	Breanne	Professional	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.60
Mahoney	Barbara	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Pape	Raymond	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Cooney	Courtney	Professional	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.60
Fecke	Erik	Professional	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
Frost	Abigail	Professional	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
Losee	Kirsten	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Melville	William	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Ristuben	Karen	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Shailor	Christopher	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Amancio	Sara	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Jones	Matthew	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Lopes	Paula	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sano-O'Brien	Kevan	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sofronas	Steven	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sprouse	Stephenie	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Gauron	Matthew	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Hoar	Constance	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Laselva	James	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Pilkaniis	Prudence	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00

Hamilton Wenham Regional School District

FY15 Budget: FTE Allocation, By Person, By Role and By Location

as of February 13, 2014

Last Name	First Name	Role	---FTE ALLOCATION---					District	SPED	Total
			Buker	Cutler	Winthrop	MRMS	RHS			
Witzig	Julia	Professional	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.80
Allman	Emily	Professional	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
Campbell	Christopher	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Hayden	Danielle	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Maher	Joseph	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Polys	Michelle	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sauriol	Jennifer	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Shippen	Tate	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Walsh	Dennis	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Campbell*	Wendy	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Clapp	Deborah	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Cochran	Blair	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Kotch	John	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Neipp	Melissa	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Oneil	Regina	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Umile	Kristin	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Walsh	Jeffrey	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Borges	Kristen	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Bucci	Vincent	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Burnett	Brett	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Emmett	Robert	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Jacobs	Amy	Professional	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.80
Knets	Johann	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Maney	Lori	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Ristaino	Nicholas	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Cahill Oshea	Julia	Professional	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.80
Kirkland	Hugh	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Morin	Rochelle	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sullivan	Patrick	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Howland	Susan	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Adamo	Andrea	Secretary	0.00	0.00	0.00	0.00	0.75	0.00	0.00	0.75
Reska	Coleen	Nurse	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sciola	Donna	Nurse	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Morrison	Natalie	Professional	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Curtis	Corrinne	TA	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.30
Croyle	Abigail	TA	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Tarricone	Jean	Professional	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Steinberg	Rebecca	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Boyle	Judith	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Halleran	Patricia	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Kerans	Thomas	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Umile	James	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Wilson	Johanna	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Gougian	Pamela	TA	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
ODonnell	Ann	TA	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Hall	Nancy	TA	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Pennoyer	Kathleen	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Chapdelaine	Leslie	Professional	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.11
McCarthy	Dawn	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Eshelman	Sarah	TA	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Gallagher	Richard	Custodian/Maint	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sherman	Gordon	Custodian/Maint	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Stoey	Christopher	Custodian/Maint	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Stoey	Mark	Custodian/Maint	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Szczechowicz	Edward	Custodian/Maint	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Harvey	Michael	Administration	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Bunk	Donna	Secretary	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Sands	Jeffrey	Administration	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Capozzi	Debra	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Leone	Vincent	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Carberry	Cathy	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Gallant	Donald	Other	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Bowler	Celeste	Administration	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Brooks	Alendre	Secretary	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00

Hamilton Wenham Regional School District

FY15 Budget: FTE Allocation, By Person, By Role and By Location

as of February 13, 2014

Last Name	First Name	Role	--FTE ALLOCATION--					District	SPED	Total
			Buker	Cutler	Winthrop	MRMS	RHS			
Taupier	Alan	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Kerrigan	Kathy	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Pearson	Anne	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Dowley	Loraine	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Willwerth	Donna	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Celilio	Karen	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Sacco	Thomas	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Willwerth	Laura	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Kiley	Cynthia	Other	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.20
Shruhan	Richard	Custodian/Maint	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
In-house Staff	TBD	Custodian/Maint	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Bucco	Diane	Secretary	0.00	0.00	0.00	0.00	0.00	2.50	0.00	2.50
Butterworth	Ann	Secretary	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Genuardo	Craig	Other	0.00	0.00	0.00	0.00	0.00	0.63	0.00	0.63
Smith	Ann	Secretary	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Harris	Katherine	Administration	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10
Brockenbrough	Donna	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Minton	Betty	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.62	0.62
Rogal	Elaine	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Stowell	Betsy	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.88	0.88
Perkus	Nancy	Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.88	0.88
D'Entremont	Jill	TA	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS:			36.08	40.51	54.74	62.93	77.96	22.58	5.98	300.78

Hamilton Wenham Regional School District FY15 Budget
Buker Elementary School

Buker Elementary Programs	Account	FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
	#	FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.101.2210.1.1.090.100.5	1.00	\$ 108,560	\$ 108,560	1.00	\$ 107,485	1.00	\$ 110,387	\$ 2,902	2.70%
Clerical Salary	001.101.2210.1.1.090.200.5	1.00	\$ 45,207	\$ 43,586	1.00	\$ 43,907	1.00	\$ 45,497	\$ 1,590	3.62%
Contracted Services	001.101.2210.1.1.090.400.5		\$ 932	\$ 661		\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Expendable Materials	001.101.2210.1.1.090.500.5		\$ 7,258	\$ 6,904		\$ 9,000	0.00	\$ 10,000	\$ 1,000	11.11%
Affiliations/Conferences	001.101.2357.1.1.090.690.5		\$ 2,150	\$ 688		\$ 1,200	0.00	\$ 1,554	\$ 354	29.50%
Sub Total		2.00	\$ 164,108	\$ 160,399	2.00	\$ 162,592	2.00	\$ 168,438	\$ 5,846	3.60%
Regular Ed Instruction										
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	13.18	\$ 894,523	\$ 705,849	10.00	\$ 739,086	10.00	\$ 738,735	\$ (351)	-0.05%
KGD Teachers	001.101.2305.1.5.018.100.5	1.32	\$ 119,439	\$ 92,825	1.66	\$ 92,461	2.00	\$ 112,655	\$ 20,195	21.84%
Specialist Teachers	001.101.2310.1.1.099.100.5	1.30	\$ 71,926	\$ 197,868	2.78	\$ 201,160	2.78	\$ 197,183	\$ (3,977)	-1.98%
Technology Instructor	001.101.2310.1.1.027.100.5		\$ -	\$ 54,491		\$ -	1.00	\$ 63,584	\$ 63,584	#DIV/0!
Librarian	001.101.2340.1.1.050.100.5	1.00	\$ 54,592	\$ -	1.00	\$ 60,823	0.00	\$ -	\$ (60,823)	-100.00%
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	\$ 81,092	\$ 80,093	1.00	\$ 81,093	1.00	\$ 80,093	\$ (1,000)	-1.23%
Instructional Aides	001.101.2330.1.1.093.300.5	2.00	\$ 47,774	\$ 38,410	1.60	\$ 38,719	2.00	\$ 52,036	\$ 13,316	34.39%
Noon Aides Salary	001.101.3400.1.1.080.390.5		\$ 9,000	\$ 8,456		\$ 9,000	0.00	\$ 8,720	\$ (280)	-3.11%
Extended Responsibilities	001.101.2315.1.1.029.150.5		\$ 2,465	\$ 3,923		\$ 2,476	0.00	\$ 6,829	\$ 4,353	175.81%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5		\$ 1,607	\$ 1,607		\$ 3,065	0.00	\$ 1,623	\$ (1,442)	-47.05%
Sub Total		19.80	\$ 1,282,418	\$ 1,183,521	18.04	\$ 1,227,883	18.78	\$ 1,261,459	\$ 33,575	2.73%
Special Education										
Team Chair Salary	001.101.2315.2.1.099.100.5	0.50	\$ 71,607	\$ 43,958	0.50	\$ 36,145	0.50	\$ 36,163	\$ 18	0.05%
SPED Teachers	001.101.2310.2.1.099.100.5	5.00	\$ 367,925	\$ 259,529	5.00	\$ 276,605	4.00	\$ 222,516	\$ (54,089)	-19.55%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	0.70	\$ 48,212	\$ 89,128	1.30	\$ 89,538	1.30	\$ 89,538	\$ 0	0.00%
SPED TA Salary	001.101.2330.2.1.093.300.5	6.75	\$ 153,224	\$ 168,155	7.40	\$ 171,407	6.00	\$ 134,810	\$ (36,597)	-21.35%
School Psychologist Salary	001.101.2800.2.1.099.100.5	0.50	\$ 47,081	\$ 24,914	0.50	\$ 26,291	0.50	\$ 27,653	\$ 1,363	5.18%
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5		\$ 3,477	\$ 879		\$ 2,000	0.00	\$ 2,000	\$ -	0.00%
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5		\$ 797	\$ 683		\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Sub Total		13.45	\$ 692,323	\$ 587,245	14.70	\$ 602,985	12.30	\$ 513,680	\$ (89,305)	-14.81%
Supplies/Materials										
Supplies Materials-Library	001.101.2415.1.1.050.500.5		\$ 182	\$ 113		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Library	001.101.2415.1.1.050.520.5		\$ 1,357	\$ 1,350		\$ 2,000		\$ 2,500	\$ 500	25.00%
Non-Exp Materials-Art	001.101.2420.1.1.020.520.5		\$ 446	\$ 315		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Literacy	001.101.2420.1.1.034.520.5		\$ 4,357	\$ 4,194		\$ 1,500		\$ 1,500	\$ -	0.00%
Non-Exp Materials-Math	001.101.2420.1.1.052.520.5		\$ 606	\$ 746		\$ 500		\$ 1,500	\$ 1,000	200.00%
Non-Exp Materials-Math/Tech	001.101.2410.1.1.052.520.5		\$ -	\$ 477		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Music	001.101.2420.1.1.054.520.5		\$ 207	\$ -		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-PE	001.101.2420.1.1.057.520.5		\$ 346	\$ 1,910		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Science	001.101.2420.1.1.064.520.5		\$ 234	\$ 469		\$ 500		\$ 1,000	\$ 500	100.00%
Non-Exp Materials-Social Studies	001.101.2420.1.1.067.520.5		\$ 353	\$ 186		\$ 200		\$ 200	\$ -	0.00%
Classroom Equipment	001.101.2420.1.1.099.610.5		\$ 916	\$ 4,012		\$ 2,000		\$ 5,000	\$ 3,000	150.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5		\$ 11,005	\$ 13,382		\$ 11,005		\$ 11,005	\$ -	0.00%
Exp Materials-Art	001.101.2430.1.1.020.500.5		\$ 694	\$ 704		\$ 1,000		\$ 1,000	\$ -	0.00%
Exp Materials-Literacy	001.101.2430.1.1.034.500.5		\$ 2,001	\$ 2,044		\$ 3,000		\$ 2,500	\$ (500)	-16.67%
Exp Materials-Math	001.101.2430.1.1.052.500.5		\$ 3,424	\$ 5,502		\$ 6,000		\$ 8,000	\$ 2,000	33.33%
Exp Materials-Music	001.101.2430.1.1.054.500.5		\$ 211	\$ 200		\$ 100		\$ 200	\$ 100	100.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.101.2430.1.5.018.500.5		\$ -	\$ -		\$ -		\$ 7,000	\$ 7,000	#DIV/0!
Exp Materials-PE	001.101.2430.1.1.057.500.5		\$ -	\$ 777		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Science	001.101.2430.1.1.064.500.5		\$ -	\$ -		\$ 200		\$ 500	\$ 300	150.00%
Exp Materials-Social Studies	001.101.2430.1.1.067.500.5		\$ 276	\$ 504		\$ 600		\$ 600	\$ -	0.00%
Sub Total			\$ 26,614	\$ 36,886		\$ 30,105		\$ 44,005	\$ 13,900	46.17%
Health/Nursing Services										
School Nurse	001.101.3200.1.1.042.130.5	1.00	\$ 52,635	\$ 52,635	1.00	\$ 55,188	1.00	\$ 59,675	\$ 4,487	8.13%
Contracted Services-Health	001.101.3200.1.1.042.400.5		\$ 108	\$ 218		\$ 250	0.00	\$ 250	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5		\$ 204	\$ 529		\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5		\$ 750	\$ 169		\$ 750	0.00	\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 53,697	\$ 53,551	1.00	\$ 57,188	1.00	\$ 61,675	\$ 4,487	7.85%
Technology										
Technology Aides	001.101.2330.1.1.027.300.5	1.00	\$ 32,252	\$ 26,186	1.00	\$ 25,917	0.00	\$ -	\$ (25,917)	-100.00%
Exp Materials-Technology	001.101.2451.1.1.027.500.5		\$ 1,937	\$ 1,793		\$ 4,500	0.00	\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5		\$ 4,782	\$ 5,118		\$ 6,000	0.00	\$ 6,000	\$ -	0.00%
Sub Total		1.00	\$ 38,971	\$ 33,097	1.00	\$ 36,417	0.00	\$ 10,500	\$ (25,917)	-71.17%
Instructional Services Total		37.25	\$ 2,258,132	\$ 2,054,699	36.74	\$ 2,117,170	34.08	\$ 2,059,757	\$ (57,413)	-2.71%
Maintenance										
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	\$ 88,272	\$ 88,075	2.00	\$ 87,942	2.00	\$ 88,260	\$ 317	0.36%
Custodial Clothing Allowance	001.101.4110.9.1.099.600.5		\$ -	\$ -		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5		\$ 24,522	\$ 18,801		\$ 24,522		\$ 34,217	\$ 9,695	39.54%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5		\$ 9,800	\$ 10,594		\$ 10,000		\$ 11,000	\$ 1,000	10.00%
Sub Total			\$ 122,594	\$ 117,469	2.00	\$ 123,114	2.00	\$ 134,127	\$ 11,012	8.94%
Utilities										
Heating Oil	001.101.4120.9.1.099.660.5		\$ -	\$ -		\$ 11,990		\$ -	\$ (11,990)	-100.00%
Gas Service	001.101.4120.9.1.099.670.5		\$ 19,660	\$ 19,513		\$ 22,609		\$ 22,609	\$ -	0.00%
Electricity	001.101.4130.9.1.099.650.5		\$ 16,403	\$ 16,611		\$ 17,223		\$ 17,223	\$ (0)	0.00%
Telephone	001.101.4130.9.1.099.680.5		\$ 11,195	\$ 11,209		\$ 11,500		\$ 11,500	\$ -	0.00%
Water	001.101.4130.9.1.099.690.5		\$ 1,347	\$ 1,703		\$ 1,650		\$ 1,650	\$ -	0.00%
Sub Total			\$ 48,605	\$ 49,035		\$ 64,972		\$ 52,982	\$ (11,990)	-18.45%
Operations/Maintenance Total		2.00	\$ 171,199	\$ 166,504	2.00	\$ 188,087	2.00	\$ 187,109	\$ (978)	-0.52%
Total:		39.25	\$ 2,429,330	\$ 2,221,203	38.74	\$ 2,305,257	36.08	\$ 2,246,866	\$ (58,391)	-2.53%

Hamilton Wenham Regional School District FY15 Budget
Cutler Elementary School

Cutler Elementary Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.102.2210.1.1.090.100.5	1.00	\$ 107,402.24	\$ 107,402.24	1.00	\$ 106,339.00	1.00	\$ 110,060.72	\$ 3,722	3.50%
Clerical Salary	001.102.2210.1.1.090.200.5	1.00	\$ 42,508.00	\$ 44,085.57	1.00	\$ 44,417.00	1.00	\$ 45,996.66	\$ 1,580	3.56%
Contracted Services	001.102.2210.1.1.090.400.5		\$ 200.00	\$ 466.48		\$ 845.00	0.00	\$ 845.00	\$ -	0.00%
Expendable Materials	001.102.2210.1.1.090.500.5		\$ 9,822.00	\$ 8,407.59		\$ 9,800.00	0.00	\$ 10,000.00	\$ 200	2.04%
Affiliations/Conferences	001.102.2357.1.1.090.690.5		\$ 1,335.00	\$ 1,423.71		\$ 1,355.00	0.00	\$ 1,425.00	\$ 70	5.17%
Sub Total		2.00	\$ 161,267.24	\$ 161,785.59	2.00	\$ 162,756.00	2.00	\$ 168,327.38	\$ 5,571.38	3.42%
Regular Ed Instruction										
Classroom Teachers	001.102.2305.1.1.099.100.5	12.73	\$ 931,393.00	\$ 782,536.76	11.00	\$ 796,236.00	11.00	\$ 799,723.76	\$ 3,488	0.44%
KGD Teachers	001.102.2305.1.5.018.100.5	1.16	\$ 85,175.00	\$ 125,550.45	1.66	\$ 128,050.50	3.00	\$ 219,695.05	\$ 91,645	71.57%
Specialist Teachers	001.102.2310.1.1.099.100.5	1.30	\$ 68,192.00	\$ 235,038.48	3.38	\$ 252,111.69	3.38	\$ 249,656.15	\$ (2,456)	-0.97%
Contracted Services-Art	001.102.2330.1.1.020.400.5		\$ 753.00	\$ -		\$ 120.00	0.00	\$ 120.00	\$ -	0.00%
Contracted Services-Music	001.102.2330.1.1.054.400.5		\$ 120.00	\$ -		\$ 300.00	0.00	\$ 300.00	\$ -	0.00%
Technology Instructor	001.102.2310.1.1.027.100.5	1.00	\$ 83,002.00	\$ 89,449.48	1.00	\$ 83,093.00	1.00	\$ 81,593.07	\$ (1,500)	-1.81%
Librarian	001.102.2340.1.1.050.100.5	1.00	\$ 83,002.00	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	\$ 81,092.00	\$ 80,093.00	1.00	\$ 82,593.00	1.00	\$ 81,593.07	\$ (1,000)	-1.21%
Extended Responsibilities	001.102.2315.1.1.029.150.5		\$ 2,465.00	\$ 3,923.00		\$ 3,923.00	0.00	\$ 6,829.00	\$ 2,906	74.08%
Instructional Aides	001.102.2330.1.1.093.300.5	1.80	\$ 42,972.00	\$ 59,504.79	2.57	\$ 60,306.20	2.53	\$ 63,345.94	\$ 3,040	5.04%
Noon Aides Salary	001.102.3400.1.1.080.390.5		\$ -	\$ 10,982.36		\$ 9,000.00	0.00	\$ 13,080.63	\$ 4,081	45.34%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5		\$ 1,607.00	\$ 1,607.00		\$ 1,607.00	0.00	\$ 1,623.00	\$ 16	1.00%
Sub Total		19.99	\$ 1,379,773.00	\$ 1,388,685.32	20.61	\$ 1,417,340.39	21.91	\$ 1,517,559.67	\$ 100,219.28	7.07%
Special Education										
Team Chair Salary	001.102.2315.2.1.099.100.5	0.40	\$ 37,745.40	\$ 26,624.09	0.50	\$ 36,826.43	0.50	\$ 36,162.62	\$ (664)	-1.80%
SPED Teachers	001.102.2310.2.1.099.100.5	4.10	\$ 283,437.00	\$ 274,379.45	4.20	\$ 275,181.40	5.20	\$ 330,164.06	\$ 54,983	19.98%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00	\$ 82,092.00	\$ 81,109.67	1.00	\$ 82,093.00	1.00	\$ 80,093.07	\$ (2,000)	-2.44%
SPED TA Salary	001.102.2330.2.1.093.300.5	6.60	\$ 154,298.00	\$ 126,049.59	5.40	\$ 132,284.16	6.40	\$ 147,434.74	\$ 15,151	11.45%
School Psychologist	001.102.2800.2.1.099.100.5	0.40	\$ 23,307.50	\$ 24,914.17	0.50	\$ 26,290.50	0.50	\$ 27,653.47	\$ 1,363	5.18%
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5		\$ 707.99	\$ 250.80		\$ 700.00	0.00	\$ 2,000.00	\$ 1,300	185.71%
Exp Materials-Cutler SPED	001.102.2430.2.1.017.500.5		\$ 528.13	\$ 305.93		\$ 550.00	0.00	\$ 1,000.00	\$ 450	81.82%
Sub Total		12.50	\$ 582,116.02	\$ 533,633.70	11.60	\$ 553,925.49	13.60	\$ 624,507.96	\$ 70,582.47	12.74%
Supplies/Materials										
Supplies Materials-Library	001.102.2415.1.1.050.500.5		\$ 642.10	\$ 618.26		\$ 650.00		\$ 500.00	\$ (150)	-23.08%
Non-Exp Materials-Library	001.102.2415.1.1.050.520.5		\$ 2,556.75	\$ 1,978.66		\$ 2,500.00		\$ 2,850.00	\$ 350	14.00%
Non-Exp Materials-Art	001.102.2420.1.1.020.520.5		\$ 162.54	\$ 43.09		\$ 160.00		\$ 160.00	\$ -	0.00%
Non-Exp Materials-Literacy	001.102.2420.1.1.034.520.5		\$ 6,857.40	\$ 4,129.99		\$ 4,500.00		\$ 5,500.00	\$ 1,000	22.22%
Non-Exp Materials-Math	001.102.2420.1.1.052.520.5		\$ 334.73	\$ 22.50		\$ 1,500.00		\$ 1,500.00	\$ -	0.00%
Non-Exp Tech Materials-Math	001.102.2451.1.1.052.520.5		\$ 1,500.00	\$ -		\$ 5,200.00		\$ 3,000.00	\$ (2,200)	-42.31%
Non-Exp Materials-Music	001.102.2420.1.1.054.520.5		\$ -	\$ 733.24		\$ 120.00		\$ 250.00	\$ 130	108.33%
Non-Exp Materials-PE	001.102.2420.1.1.057.520.5		\$ 431.36	\$ 455.20		\$ 400.00		\$ 450.00	\$ 50	12.50%
Non-Exp Materials-Science	001.102.2420.1.1.064.520.5		\$ 303.12	\$ 524.83		\$ 300.00		\$ 300.00	\$ -	0.00%
Non-Exp Materials-Social Studies	001.102.2420.1.1.067.520.5		\$ 392.40	\$ 791.26		\$ 400.00		\$ 700.00	\$ 300	75.00%
Classroom Equipment	001.102.2420.1.1.099.610.5		\$ 2,284.60	\$ 4,774.27		\$ 2,285.00		\$ 5,000.00	\$ 2,715	118.82%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5		\$ 13,253.56	\$ 13,343.96		\$ 13,253.00		\$ 13,253.00	\$ -	0.00%
Exp Materials-Art	001.102.2430.1.1.020.500.5		\$ 823.31	\$ 568.84		\$ 900.00		\$ 900.00	\$ -	0.00%
Exp Materials-Literacy	001.102.2430.1.1.034.500.5		\$ 1,808.02	\$ 2,381.63		\$ 4,165.00		\$ 3,500.00	\$ (665)	-15.97%
Exp Materials-Math	001.102.2430.1.1.052.500.5		\$ 57.78	\$ 6,992.14		\$ 6,000.00		\$ 5,500.00	\$ (500)	-8.33%
Exp Materials-Music	001.102.2430.1.1.054.500.5		\$ 339.48	\$ 43.70		\$ 150.00		\$ 150.00	\$ -	0.00%
Exp Materials-Science	001.102.2430.1.1.064.500.5		\$ 623.12	\$ 366.81		\$ 600.00		\$ 400.00	\$ (200)	-33.33%
Exp Materials-Social Studies	001.102.2430.1.1.067.500.5		\$ 623.00	\$ 670.96		\$ 700.00		\$ 650.00	\$ (50)	-7.14%
Exp Materials-KDG (for FDK Mats & Supp)	001.102.2430.1.5.018.500.5		\$ -	\$ -		\$ -		\$ 7,000.00	\$ 7,000	#DIV/0!
Prof Dev-Reading	001.102.2357.1.1.061.600.5		\$ -	\$ 380.00		\$ -		\$ -	\$ -	#DIV/0!
Prof Dev-Science	001.102.2357.1.1.064.600.5		\$ -	\$ 30.00		\$ -		\$ -	\$ -	#DIV/0!
Sub Total			\$ 32,993.27	\$ 38,849.34		\$ 43,783.00		\$ 51,563.00	\$ 7,780.00	17.77%
Health/Nursing Services										
School Nurse	001.102.3200.1.1.042.130.5	0.80	\$ 32,343.00	\$ 29,682.96	1.00	\$ 29,832.66	1.00	\$ 29,832.66	\$ -	0.00%
Contracted Services-Health	001.102.3200.1.1.042.400.5		\$ 132.00	\$ -		\$ 150.00		\$ -	\$ (150)	-100.00%
Exp Material-Health	001.102.3200.1.1.042.500.5		\$ 1,173.75	\$ 1,146.13		\$ 1,200.00		\$ 1,200.00	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5		\$ 393.62	\$ 154.20		\$ 750.00		\$ 750.00	\$ -	0.00%
Sub Total		0.80	\$ 34,042.37	\$ 30,983.29	1.00	\$ 31,932.66	1.00	\$ 31,782.66	\$ (150.00)	-0.47%
Technology										
Technology Aides	001.102.2330.1.1.027.300.5	1.00	\$ 35,544.00	\$ 28,239.12	1.00	\$ 28,799.00	0.00	\$ -	\$ (28,799)	-100.00%
Contracted Services Technology Maintenance	001.102.2451.1.1.027.400.5		\$ 386.96	\$ -		\$ 400.00		\$ 400.00	\$ -	0.00%
Exp Materials-Technology	001.102.2451.1.1.027.500.5		\$ 2,720.91	\$ 1,081.57		\$ 2,750.00		\$ 4,500.00	\$ 1,750	63.64%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5		\$ 3,550.09	\$ 147.36		\$ 3,550.00		\$ 6,000.00	\$ 2,450	69.01%
Sub Total		1.00	\$ 42,201.96	\$ 29,468.05	1.00	\$ 35,499.00	0.00	\$ 10,900.00	\$ (24,599.00)	-69.29%
Instructional Services Total		36.29	\$ 2,232,393.86	\$ 2,183,405.29	36.21	\$ 2,245,236.54	38.51	\$ 2,404,640.67	\$ 159,404.13	7.10%
Maintenance										
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	\$ 88,272.00	\$ 87,913.48	2.00	\$ 87,942.60	2.00	\$ 88,259.76	\$ 317	0.36%
Custodial Clothing Allowance	001.102.4110.9.1.099.600.5		\$ -	\$ -		\$ 650.00		\$ 650.00	\$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.102.4220.9.1.099.420.5		\$ 22,000.00	\$ 22,060.45		\$ 22,000.00		\$ 30,565.00	\$ 8,565	38.93%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5		\$ 14,415.75	\$ 11,370.10		\$ 14,400.00		\$ 14,400.00	\$ -	0.00%
Sub Total			\$ 124,687.75	\$ 121,344.03	2.00	\$ 124,992.60	2.00	\$ 133,874.76	\$ 8,882.16	7.11%
Utilities										
Heating Oil	001.102.4120.9.1.099.660.5		\$ 8,455.00	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Gas Service	001.102.4120.9.1.099.670.5		\$ 17,854.75	\$ 23,741.47		\$ 20,532.10		\$ 20,532.10	\$ -	0.00%
Electricity	001.102.4130.9.1.099.650.5		\$ 18,723.35	\$ 20,938.62		\$ 19,659.15		\$ 19,659.15	\$ -	0.00%
Telephone	001.102.4130.9.1.099.680.5		\$ 7,923.51	\$ 5,883.97		\$ 9,000.00		\$ 9,000.00	\$ -	0.00%
Water	001.102.4130.9.1.099.690.5		\$ 2,095.83	\$ 893.50		\$ 2,393.00		\$ 2,393.00	\$ -	0.00%
Sub Total			\$ 55,052.44	\$ 51,457.56	0.00	\$ 51,584.25	0.00	\$ 51,584.25	\$ -	0.00%
Operations/Maintenance Total		2.00	\$ 179,740.19	\$ 172,801.59	2.00	\$ 176,576.85	2.00	\$ 185,459.01	\$ 8,882.16	5.03%
Total:		38.29	\$ 2,412,134.05	\$ 2,356,206.88	38.21	\$ 2,421,813.39	40.51	\$ 2,590,099.68	\$ 168,286.29	6.95%

Hamilton Wenham Regional School District FY15 Budget
Winthrop Elementary School

Winthrop Elementary Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.103.2210.1.1.090.100.5	1.00	\$ 107,402.00	\$ 99,534.00	1.00	\$ 107,000.00	1.00	\$ 109,889.00	\$ 2,889	2.70%
Clerical Salary	001.103.2210.1.1.090.200.5	1.00	\$ 45,175.00	\$ 43,835.57	1.00	\$ 44,180.00	1.00	\$ 45,746.66	\$ 1,567	3.55%
Contracted Services	001.103.2210.1.1.090.400.5		\$ 652.66	\$ 832.48		\$ 1,300.00		\$ 1,300.00	\$ -	0.00%
Expendable Materials	001.103.2210.1.1.090.500.5		\$ 9,842.04	\$ 11,551.57		\$ 9,000.00		\$ 10,000.00	\$ 1,000	11.11%
Non Expendable Materials	001.103.2210.1.1.090.520.5		\$ -	\$ 1,937.87		\$ -		\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.103.2357.1.1.090.690.5		\$ 1,975.00	\$ 2,400.36		\$ 1,200.00		\$ 2,000.00	\$ 800	66.67%
Non-Exp Technology	001.103.2451.1.1.090.520.5		\$ -	\$ 556.00		\$ -		\$ -	\$ -	#DIV/0!
Sub Total		2.00	\$ 165,046.70	\$ 160,647.85	2.00	\$ 162,680.00	2.00	\$ 168,935.66	\$ 6,255.66	3.85%
Regular Ed Instruction										
Classroom Teachers	001.103.2305.1.1.099.100.5	10.00	\$ 774,227.00	\$ 744,301.28	11.00	\$ 769,977.00	11.00	\$ 783,695.05	\$ 13,718	1.78%
KGD Teachers	001.103.2305.1.5.018.100.5	1.16	\$ 68,192.00	\$ 104,838.67	1.66	\$ 106,493.68	2.00	\$ 125,872.28	\$ 19,379	18.20%
Specialist Teachers	001.103.2310.1.1.099.100.5	1.83	\$ 102,696.00	\$ 219,246.68	2.93	\$ 222,387.84	2.94	\$ 226,846.67	\$ 4,459	2.00%
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	\$ 68,192.00	\$ 39,335.81	1.00	\$ 49,519.00	1.00	\$ 76,636.63	\$ 27,118	54.76%
Librarian	001.103.2340.1.1.050.100.5		\$ -	\$ -		\$ -	0.00	\$ -	\$ -	#DIV/0!
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	\$ 81,172.00	\$ 80,093.00	1.00	\$ 80,093.00	1.00	\$ 80,093.07	\$ 0	0.00%
Instructional Aides	001.103.2330.1.1.093.300.5	2.00	\$ 53,717.00	\$ 57,827.15	2.50	\$ 63,422.40	2.50	\$ 62,206.25	\$ (1,216)	-1.92%
Extended Responsibilities	001.103.2315.1.1.029.150.5		\$ -	\$ 3,923.00		\$ 3,067.00	0.00	\$ 6,829.00	\$ 3,762	122.66%
Noon Aides Salary	001.103.3400.1.1.080.390.5		\$ -	\$ 8,379.10		\$ 12,000.00	0.00	\$ 13,080.63	\$ 1,081	9.01%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5		\$ 1,607.00	\$ 1,607.00		\$ 1,607.00	0.00	\$ 1,623.00	\$ 16	1.00%
Sub Total		16.99	\$ 1,149,803.00	\$ 1,259,551.69	20.09	\$ 1,308,566.92	20.44	\$ 1,376,882.59	\$ 68,315.67	5.22%
Special Education										
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	0.20	\$ 16,885.00	\$ 24,552.90	0.30	\$ 26,052.90	0.30	\$ 27,926.90	\$ 1,874	7.19%
SPED Teachers	001.103.2310.2.1.099.100.5	5.00	\$ 340,490.00	\$ 339,754.77	5.00	\$ 347,324.00	6.00	\$ 387,835.64	\$ 40,512	11.66%
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	1.50	\$ 97,734.00	\$ 98,712.35	1.50	\$ 100,402.50	1.70	\$ 114,819.50	\$ 14,417	14.36%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	1.00	\$ 18,354.51	\$ 45,625.81	2.80	\$ 51,847.08	2.90	\$ 54,739.67	\$ 2,893	5.58%
Prof-Dev SPED	001.103.2357.2.1.017.600.5		\$ -	\$ 225.53		\$ -		\$ -	\$ -	#DIV/0!
School Psychologist	001.103.2800.2.1.099.100.5	1.00	\$ 84,376.00	\$ 56,065.10	0.70	\$ 56,065.10	0.70	\$ 57,115.10	\$ 1,050	1.87%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	2.00	\$ 157,242.20	\$ 181,441.96	2.60	\$ 182,844.00	2.50	\$ 173,712.87	\$ (9,131)	-4.99%
SPED TA Salary	001.103.2330.2.1.093.300.5	16.00	\$ 356,179.00	\$ 265,465.73	13.75	\$ 282,308.67	14.20	\$ 300,957.19	\$ 18,649	6.61%
SPED KGD TA Salary	001.103.2330.2.1.018.310.5		\$ -	\$ 20,329.08		\$ -	1.00	\$ 21,191.35	\$ 21,191	#DIV/0!
SPED Non-Exp Supplies and Materials	001.103.2420.2.1.099.520.5		\$ 7,211.00	\$ 917.87		\$ 7,200.00		\$ 7,200.00	\$ -	0.00%
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5		\$ 908.00	\$ 3,809.09		\$ 800.00		\$ 3,800.00	\$ 3,000	375.00%
Sub Total		26.70	\$ 1,079,379.71	\$ 1,036,900.19	26.65	\$ 1,054,844.25	29.30	\$ 1,149,298.24	\$ 94,453.99	8.95%
Supplies/Materials										
Supplies Materials-Library	001.103.2415.1.1.050.500.5		\$ 712.52	\$ -		\$ 250.00		\$ 400.00	\$ 150	60.00%
Non-Exp Materials-Library	001.103.2415.1.1.050.520.5		\$ 3,182.21	\$ 3,089.72		\$ 3,300.00		\$ 3,000.00	\$ (300)	-9.09%
Non-Exp Materials-Art	001.103.2420.1.1.020.520.5		\$ -	\$ 31.28		\$ 250.00		\$ 250.00	\$ -	0.00%
Non-Exp Materials-Literacy	001.103.2420.1.1.034.520.5		\$ 6,459.35	\$ 4,327.21		\$ 4,500.00		\$ 8,000.00	\$ 3,500	77.78%
Non-Exp Materials-Math	001.103.2420.1.1.052.520.5		\$ 1,118.46	\$ 801.51		\$ 2,500.00		\$ 3,000.00	\$ 500	20.00%
Non-Exp Tech Materials-Math	001.103.2451.1.1.052.520.5		\$ -	\$ -		\$ 1,118.00		\$ 1,118.00	\$ -	0.00%
Non-Exp Materials-Music	001.103.2420.1.1.054.520.5		\$ 179.99	\$ 43.70		\$ 500.00		\$ 500.00	\$ -	0.00%
Non-Exp Materials-PE	001.103.2420.1.1.057.520.5		\$ 1,235.46	\$ 722.16		\$ 500.00		\$ 1,500.00	\$ 1,000	200.00%
Non-Exp Materials-Science	001.103.2420.1.1.064.520.5		\$ 159.28	\$ -		\$ 500.00		\$ 500.00	\$ -	0.00%
Non-Exp Materials-Social Studies	001.103.2420.1.1.067.520.5		\$ 175.89	\$ 112.44		\$ 200.00		\$ 200.00	\$ -	0.00%
Classroom Equipment	001.103.2420.1.1.099.610.5		\$ 2,673.31	\$ 14,266.80		\$ 5,000.00		\$ 9,000.00	\$ 4,000	80.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5		\$ 12,451.40	\$ 12,276.91		\$ 12,451.00		\$ 12,451.00	\$ -	0.00%
Exp Materials-Art	001.103.2430.1.1.020.500.5		\$ 1,364.20	\$ 1,354.04		\$ 1,000.00		\$ 1,000.00	\$ -	0.00%
Exp Materials-Literacy	001.103.2430.1.1.034.500.5		\$ 2,630.12	\$ 2,099.75		\$ 3,000.00		\$ 3,500.00	\$ 500	16.67%
Exp Materials-Library	001.103.2430.1.1.050.500.5		\$ -	\$ 970.08		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Math	001.103.2430.1.1.052.500.5		\$ 802.20	\$ 7,551.22		\$ 6,000.00		\$ 7,500.00	\$ 1,500	25.00%
Exp Materials-Music	001.103.2430.1.1.054.500.5		\$ 283.39	\$ 526.16		\$ 100.00		\$ 150.00	\$ 50	50.00%
Exp Materials-PE	001.103.2430.1.1.057.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Science	001.103.2430.1.1.064.500.5		\$ 921.84	\$ 17.22		\$ 200.00		\$ 600.00	\$ 400	200.00%
Exp Materials-Social Studies	001.103.2430.1.1.067.500.5		\$ 359.70	\$ 315.00		\$ 600.00		\$ 600.00	\$ -	0.00%
Exp Materials-KDG (for FDK Mats & Supp)	001.103.2430.1.5.018.500.5		\$ 92.75	\$ -		\$ 92.00		\$ 7,000.00	\$ 6,908	7508.70%
Sub Total			\$ 34,802.07	\$ 48,505.20	0.00	\$ 42,061.00	0.00	\$ 60,269.00	\$ 18,208.00	43.29%
Health/Nursing Services										
School Nurse	001.103.3200.1.1.042.130.5	1.00	\$ 61,424.00	\$ 61,425.17	1.00	\$ 61,426.00	1.00	\$ 61,425.74	\$ (0)	0.00%
Contracted Services-Health	001.103.3200.1.1.042.400.5		\$ 100.00	\$ -		\$ 250.00		\$ 250.00	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5		\$ 899.41	\$ 839.98		\$ 1,000.00		\$ 1,200.00	\$ 200	20.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5		\$ 750.00	\$ 435.26		\$ 750.00		\$ 750.00	\$ -	0.00%
Sub Total		1.00	\$ 63,173.41	\$ 62,700.41	1.00	\$ 63,426.00	1.00	\$ 63,625.74	\$ 199.74	0.31%
Technology										
Technology Aides	001.103.2330.1.1.027.300.5	1.00	\$ 34,545.00	\$ 28,517.07	1.00	\$ 29,399.00	0.00	\$ -	\$ (29,399)	-100.00%
Contracted Services Technology	001.103.2451.1.1.027.400.5		\$ -	\$ 295.00		\$ -		\$ -	\$ -	#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		\$ 5,445.00	\$ 4,349.63		\$ 4,500.00		\$ 4,500.00	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5		\$ -	\$ 1,571.37		\$ 6,000.00		\$ 6,000.00	\$ -	0.00%
Sub Total		1.00	\$ 39,990.00	\$ 34,733.07	1.00	\$ 39,999.00	0.00	\$ 10,500.00	\$ (29,399.00)	-73.68%
Instructional Services Total		47.69	\$ 2,532,194.89	\$ 2,603,038.41	50.74	\$ 2,671,477.17	52.74	\$ 2,828,511.23	\$ 158,034.06	5.92%
Maintenance										
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	\$ 88,272.00	\$ 87,913.48	2.00	\$ 87,941.80	2.00	\$ 88,259.76	\$ 318	0.36%
Custodial Clothing Allowance	001.103.4110.9.1.099.600.5		\$ -	\$ -		\$ 650.00		\$ -	\$ -	0.00%
Special Projects	001.103.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.103.4220.9.1.099.420.5		\$ 18,606.00	\$ 23,074.70		\$ 18,606.00		\$ 32,442.00	\$ 13,836	74.36%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5		\$ 7,892.75	\$ 9,807.55		\$ 8,000.00		\$ 8,000.00	\$ -	0.00%
Sub Total			\$ 114,770.75	\$ 120,795.73	2.00	\$ 115,197.80	2.00	\$ 129,351.76	\$ 14,153.96	12.29%
Utilities										
Heating Oil	001.103.4120.9.1.099.660.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Gas Service	001.103.4120.9.1.099.670.5		\$ 25,833.00	\$ 27,559.01		\$ 29,707.95		\$ 29,707.95	\$ -	0.00%
Electricity	001.103.4130.9.1.099.650.5		\$ 25,451.07	\$ 27,267.60		\$ 26,723.55		\$ 26,723.55	\$ -	0.00%
Telephone	001.103.4130.9.1.099.680.5		\$ 7,798.41	\$ 6,701.81		\$ 7,798.00		\$ 7,798.00	\$ -	0.00%
Water	001.103.4130.9.1.099.690.5		\$ 1,932.46	\$ 1,860.00		\$ 2,206.00		\$ 2,206.00	\$ -	0.00%
Sub Total			\$ 61,014.94	\$ 63,388.42	0.00	\$ 66,435.50	0.00	\$ 66,435.50	\$ -	0.00%
Operations/Maintenance Total		2.00	\$ 175,785.69	\$ 184,184.15	2.00	\$ 181,633.30	2.00	\$ 195,787.26	\$ 14,153.96	7.79%
Total:		49.69	\$ 2,707,980.58	\$ 2,787,222.56	52.74	\$ 2,853,110.47	54.74	\$ 3,025,298.49	\$ 172,188.02	6.04%

Hamilton Wenham Regional School District FY15 Budget
Miles River Middle School

Miles River MS Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.200.2210.1.2.090.100.5	1.60	\$ 160,677.00	\$ 181,106.77	1.60	\$ 169,208.40	1.70	\$ 172,012.30	\$ 2,804	1.66%
Clerical Salary	001.200.2210.1.2.090.200.5	1.60	\$ 60,281.00	\$ 61,086.37	1.38	\$ 58,634.75	1.38	\$ 61,324.20	\$ 2,689	4.59%
Contracted Services	001.200.2210.1.2.090.400.5		\$ 122.50	\$ 4,469.56		\$ 122.00		\$ 2,500.00	\$ 2,378	1949.18%
Expendable Materials	001.200.2210.1.2.090.500.5		\$ 11,711.81	\$ 13,094.55		\$ 11,711.00		\$ 15,000.00	\$ 3,289	28.08%
PD-Principals	001.200.2357.1.2.090.600.5		\$ 2,266.00	\$ 2,157.05		\$ 2,266.00		\$ 2,400.00	\$ 134	5.91%
Affiliations/Conferences	001.200.2357.1.2.090.690.5		\$ 1,546.00	\$ 285.00		\$ 1,546.00		\$ 1,500.00	\$ (46)	-2.98%
Sub Total		3.20	\$ 236,604.31	\$ 262,199.30	2.98	\$ 243,488.15	3.08	\$ 254,736.50	\$ 11,248.35	4.62%
Regular Ed Instruction										
Staffing										
Classroom Teachers	001.200.2305.1.2.099.100.5	16.90	\$ 1,614,750.00	\$ 1,967,178.46	29.90	\$ 2,048,344.40	27.00	\$ 1,907,676.89	\$ (140,668)	-6.87%
Specialist Teachers	001.200.2310.1.2.099.100.5		\$ -	\$ 73,310.25		\$ -	1.00	\$ 74,484.16	\$ 74,484	#DIV/0!
Contracted Services-Music	001.200.2330.1.2.054.400.5		\$ 300.00	\$ 192.00		\$ 300.00		\$ 1,520.00	\$ 1,220	406.67%
Contracted Services-Science	001.200.2330.1.2.064.400.5		\$ 600.00	\$ 805.00		\$ 600.00		\$ 750.00	\$ 150	25.00%
Technology Instructor	001.200.2310.1.2.027.100.5	0.5	\$ 37,939.00	\$ 38,318.39	0.50	\$ 38,318.50	0.00	\$ -	\$ (38,319)	-100.00%
Librarian	001.200.2340.1.2.050.100.5	0.7	\$ 21,740.00	\$ 40,046.50	0.50	\$ 40,046.50	0.50	\$ 40,046.53	\$ 0	0.00%
Library Aide	001.200.2340.1.2.050.300.5	0.5	\$ 13,827.94	\$ 10,464.30		\$ -	0.80	\$ 18,009.36	\$ 18,009	#DIV/0!
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5		\$ 2,101.00	\$ 3,559.00		\$ 3,559.00	0.00	\$ 7,461.00	\$ 3,902	109.64%
Xtra Curr Salary	001.200.3520.1.2.029.140.5		\$ 10,766.00	\$ 14,815.00		\$ 14,065.00	0.00	\$ 14,206.00	\$ 141	1.00%
Sub Total-Reg Ed Staffing		18.60	\$ 1,702,023.94	\$ 2,148,688.90	30.90	\$ 2,145,233.40	29.30	\$ 2,064,153.94	\$ (81,079.46)	-3.78%
Professional Development										
PD-English	001.200.2357.1.2.034.600.5		\$ 1,000.00	\$ 714.36		\$ 1,000.00		\$ 1,500.00	\$ 500	50.00%
PD-FL	001.200.2357.1.2.036.600.5		\$ 1,200.00	\$ 984.00		\$ 1,200.00		\$ 2,200.00	\$ 1,000	83.33%
PD-Guidance	001.200.2357.1.2.041.600.5		\$ 325.00	\$ 340.00		\$ 325.00		\$ 1,200.00	\$ 875	269.23%
PD-Health/Cons Sci	001.200.2357.1.2.044.600.5		\$ 360.00	\$ -		\$ 360.00		\$ 200.00	\$ (160)	-44.44%
PD-Library	001.200.2357.1.2.050.600.5		\$ 350.00	\$ -		\$ 350.00		\$ 350.00	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5		\$ 350.00	\$ 350.00		\$ 350.00		\$ 600.00	\$ 250	71.43%
PD-Music	001.200.2357.1.2.054.600.5		\$ 469.00	\$ 385.00		\$ 469.00		\$ 400.00	\$ (69)	-14.71%
PD-PE	001.200.2357.1.2.057.600.5		\$ 400.00	\$ -		\$ 400.00		\$ 400.00	\$ -	0.00%
PD-Science	001.200.2357.1.2.064.600.5		\$ 600.00	\$ 179.00		\$ 600.00		\$ 900.00	\$ 300	50.00%
PD-Social Studies	001.200.2357.1.2.067.600.5		\$ 800.00	\$ 179.00		\$ 800.00		\$ 1,600.00	\$ 800	100.00%
Sub Total--PD			\$ 5,854.00	\$ 3,131.36		\$ 5,854.00		\$ 9,350.00	\$ 3,496.00	59.72%
Student Support Services										
Guidance Counselor	001.200.2710.1.2.041.100.5	3.00	\$ 172,894.00	\$ 47,021.56	2.00	\$ 104,826.00	2.00	\$ 113,370.30	\$ 8,544	8.15%
School Psychologist	001.200.2800.2.2.099.100.5	1.00	\$ 80,092.00	\$ 80,093.00	1.00	\$ 80,093.00	1.00	\$ 81,593.07	\$ 1,500	1.87%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5		\$ 319.24	\$ 300.48		\$ 319.00		\$ 400.00	\$ 81	25.39%
Sub Total		4.00	\$ 253,305.24	\$ 127,415.04	3.00	\$ 185,238.00	3.00	\$ 195,363.37	\$ 10,125.37	5.47%
Special Education										
Team Chair Salary	001.200.2220.2.2.099.110.5		\$ 3,415.00	\$ 2,631.41	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
MS Director of SPED	001.200.2315.2.2.099.100.5	1.00	\$ 75,878.00	\$ 58,462.95	1.00	\$ 76,637.00	0.50	\$ 47,500.00	\$ (29,137)	-38.02%
SPED Teachers	001.200.2305.2.2.099.100.5	5.00	\$ 673,529.00	\$ 2,564.34	9.50	\$ 557,175.00	11.60	\$ 651,301.72	\$ 94,127	16.89%
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	10.00	\$ 470,119.00	\$ 586,584.82	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	0.80	\$ 30,868.00	\$ 62,120.28	0.85	\$ 61,714.77	0.85	\$ 61,714.61	\$ (0)	0.00%
SPED TA Salary	001.200.2330.2.2.093.300.5	13.00	\$ 280,826.00	\$ 331,649.12	13.84	\$ 334,917.99	10.60	\$ 255,462.41	\$ (79,456)	-23.72%
MS Sev Hand Prog Other Expenses	001.200.2440.2.2.079.600.5		\$ 2,000.00	\$ 480.00		\$ 2,000.00		\$ 2,000.00	\$ -	0.00%
SPED Non-Exp Supplies and Materials	001.200.2420.2.2.099.520.5		\$ 3,627.37	\$ 3,747.09		\$ 3,627.00		\$ 3,700.00	\$ 73	2.01%
SPED Exp Supplies	001.200.2430.2.2.099.500.5		\$ 2,780.00	\$ 2,918.60		\$ 2,780.00		\$ 2,800.00	\$ 20	0.72%
Sub Total		29.80	\$ 1,543,042.37	\$ 1,051,158.61	25.19	\$ 1,038,851.76	23.55	\$ 1,024,478.74	\$ (14,373.02)	-1.38%
Supplies/Materials										
Textbooks-English	001.200.2410.1.2.034.520.5		\$ -	\$ 683.42		\$ -		\$ -	\$ -	#DIV/0!
Supplies Materials-Library	001.200.2415.1.2.050.500.5		\$ 574.58	\$ 712.06		\$ 574.00		\$ 600.00	\$ 26	4.53%
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5		\$ 4,039.72	\$ 4,311.39		\$ 4,039.00		\$ 4,100.00	\$ 61	1.51%
Non-Exp Materials-English	001.200.2420.1.2.034.520.5		\$ -	\$ 978.45		\$ -		\$ 6,480.00	\$ 6,480	#DIV/0!
Non-Exp Materials-Math	001.200.2420.1.2.052.520.5		\$ -	\$ 855.57		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Music	001.200.2420.1.2.054.520.5		\$ 498.00	\$ 1,181.11		\$ 498.00		\$ 500.00	\$ 2	0.40%
Non-Exp Materials-Science	001.200.2420.1.2.064.520.5		\$ -	\$ 1,249.92		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Social Studies	001.200.2420.1.2.067.520.5		\$ -	\$ 748.34		\$ -		\$ -	\$ -	#DIV/0!
Rental/Lease Equipment	001.200.2420.9.2.099.620.5		\$ 35,367.39	\$ 35,856.96		\$ 35,367.00		\$ 35,367.00	\$ -	0.00%
Exp Materials-Art	001.200.2430.1.2.020.500.5		\$ 4,120.33	\$ 5,741.72		\$ 4,120.00		\$ 6,810.00	\$ 2,690	65.29%
Exp Materials-Tech	001.200.2430.1.2.027.500.5		\$ -	\$ 1,812.76		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Drama	001.200.2430.1.2.030.500.5		\$ 1,789.00	\$ 500.00		\$ 1,789.00		\$ 1,800.00	\$ 11	0.61%
Exp Materials-English	001.200.2430.1.2.034.500.5		\$ 1,198.31	\$ 2,703.86		\$ 1,198.00		\$ 3,500.00	\$ 2,302	192.15%
Exp Materials-World Language	001.200.2430.1.2.036.500.5		\$ 1,028.61	\$ 698.15		\$ 1,028.00		\$ 2,220.00	\$ 1,192	115.95%
Exp Materials-MS Band	001.200.2430.1.2.039.500.5		\$ 1,254.66	\$ 1,337.00		\$ 1,254.00		\$ 1,275.00	\$ 21	1.67%
Exp Materials-HCS	001.200.2430.1.2.044.500.5		\$ 1,331.41	\$ 222.80		\$ 1,331.00		\$ 1,500.00	\$ 169	12.70%
Exp Materials-Math	001.200.2430.1.2.052.500.5		\$ 2,267.45	\$ 1,618.93		\$ 2,267.00		\$ 13,000.00	\$ 10,733	473.45%
Exp Materials-Music	001.200.2430.1.2.054.500.5		\$ 1,237.34	\$ 2,105.67		\$ 1,237.00		\$ 2,125.00	\$ 888	71.79%
Exp Materials-Reading	001.200.2430.1.2.061.500.5		\$ 500.00	\$ -		\$ 500.00		\$ 500.00	\$ -	0.00%
Exp Materials-PE	001.200.2430.1.2.057.500.5		\$ 2,454.75	\$ 2,452.80		\$ 2,454.00		\$ 3,000.00	\$ 546	22.25%
Exp Materials-Science	001.200.2430.1.2.064.500.5		\$ 6,151.28	\$ 6,407.72		\$ 6,151.00		\$ 7,875.00	\$ 1,724	28.03%
Exp Materials-Social Studies	001.200.2430.1.2.067.500.5		\$ 2,780.12	\$ 1,059.14		\$ 2,780.00		\$ 2,000.00	\$ (780)	-28.06%
Sub Total			\$ 66,592.95	\$ 73,237.77		\$ 66,587.00		\$ 92,652.00	\$ 26,065.00	39.14%
Health/Nursing Services										
School Nurse	001.200.3200.1.2.042.130.5	1.00	\$ 56,843.00	\$ 54,490.51	1.00	\$ 59,328.00	1.00	\$ 70,309.00	\$ 10,981	18.51%
Contracted Services-Health	001.200.3200.1.2.042.400.5		\$ 250.00	\$ 128.00		\$ 250.00		\$ 250.00	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5		\$ 826.96	\$ 1,045.77		\$ 826.00		\$ 1,000.00	\$ 174	21.07%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5		\$ 750.00	\$ 108.00		\$ 750.00		\$ 750.00	\$ -	0.00%
Sub Total		1.00	\$ 58,669.96	\$ 55,772.28	1.00	\$ 61,154.00	1.00	\$ 72,309.00	\$ 11,155.00	18.24%
Technology										
Technology Aides	001.200.2330.1.2.027.300.5	0.5	\$ 14,555.00	\$ 34,567.19	1.20	\$ 34,433.33	0.00	\$ -	\$ (34,433)	-100.00%
Exp Materials-Technology	001.200.2451.1.2.027.500.5		\$ -	\$ -		\$ 0.00		\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5		\$ 6,656.00	\$ 5,922.10		\$ 6,656.00		\$ 6,656.00	\$ -	0.00%
Sub Total		0.5	\$ 21,211.00	\$ 40,489.29	1.20	\$ 41,089.33	0.00	\$ 6,656.00	\$ (34,433.33)	-83.80%
Instructional Services Total		57.10	\$ 3,887,303.77	\$ 3,762,092.55	64.26	\$ 3,787,495.64	59.93	\$ 3,719,699.54	\$ (67,796.10)	-1.79%
Maintenance										
Custodial Salary	001.200.4110.9.2.099.320.5	3	\$ 130,781.00	\$ 127,687.13	3.00	\$ 130,290.60	3.00	\$ 130,750.56	\$ 460	0.35%

Hamilton Wenham Regional School District FY15 Budget
Miles River Middle School

Miles River MS Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Custodial Clothing Allowance	001.200.4110.9.2.099.600.5		\$ -	\$ -		\$ 812.50		\$ 975.00	\$ 163	20.00%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5		\$ 18,671.49	\$ 15,668.42		\$ 18,671.00		\$ 18,671.00	\$ -	0.00%
Special Projects	001.200.4220.9.2.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.200.4220.9.2.099.420.5		\$ 29,242.00	\$ 33,873.76		\$ 25,763.00		\$ 44,185.00	\$ 18,422	71.51%
Sub Total		3.00	\$ 178,694.49	\$ 177,229.31	3.00	\$175,537.10	3.00	\$ 194,581.56	\$19,044.46	10.85%
Utilities										
Gas Service	001.200.4120.9.2.099.670.5		\$ 34,139.00	\$ 36,241.35		\$ 39,259.85		\$ 39,259.85	\$ -	0.00%
Electricity	001.200.4130.9.2.099.650.5		\$ 58,431.80	\$ 62,420.98		\$ 61,352.55		\$ 61,352.55	\$ -	0.00%
Telephone	001.200.4130.9.2.099.680.5		\$ 14,539.09	\$ 16,311.04		\$ 14,539.00		\$ 14,539.00	\$ -	0.00%
Water	001.200.4130.9.2.099.690.5		\$ 3,399.41	\$ 3,214.60		\$ 3,399.00		\$ 3,399.00	\$ -	0.00%
Sub Total		0	\$ 110,509.30	\$ 118,187.97	0.00	\$ 118,550.40	0.00	\$ 118,550.40	\$ -	0.00%
Operations/Maintenance Total		3.00	\$ 289,203.79	\$ 295,417.28	3.00	\$ 294,087.50	3.00	\$ 313,131.96	\$ 19,044.46	6.48%
Total:		60.10	\$ 4,176,507.56	\$ 4,057,509.83	67.26	\$ 4,081,583.14	62.93	\$ 4,032,831.50	\$ (48,751.64)	-1.19%

Hamilton Wenham Regional School District FY15 Budget
Hamilton-Wenham Regional High School

Hamilton-Wenham RHS Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Principal Salary	001.300.2210.1.3.090.100.5	2.00	\$ 222,271.00	\$ 229,146.28	2.00	\$ 226,258.00	2.00	\$ 228,759.53	\$ 2,502	1.11%
Clerical Salary	001.300.2210.1.3.090.200.5	4.50	\$ 174,955.00	\$ 92,408.87	3.00	\$ 135,074.00	3.00	\$ 140,972.00	\$ 5,898	4.37%
Contracted Services	001.300.2210.1.3.090.400.5		\$ 22,179.44	\$ 32,904.53		\$ 43,575.00		\$ 47,425.00	\$ 3,850	8.84%
Expendable Materials	001.300.2210.1.3.090.500.5		\$ 3,759.61	\$ 24,705.42		\$ 16,107.00		\$ 20,045.00	\$ 3,938	24.45%
Non Expendable Materials	001.300.2210.1.3.090.520.5		\$ -	\$ 2,270.44		\$ -		\$ -	\$ -	#DIV/0!
Other Expenses	001.300.2210.1.3.090.600.5		\$ -	\$ 486.66		\$ -		\$ -	\$ -	#DIV/0!
PD-Principals	001.300.2357.1.3.090.600.5		\$ -	\$ 567.69		\$ 1,000.00		\$ 12,000.00	\$ 11,000	1100.00%
Affiliations/Conferences	001.300.2357.1.3.090.690.5		\$ 2,000.00	\$ 3,310.00		\$ 6,135.00		\$ 6,765.00	\$ 630	10.27%
Sub Total		6.50	\$ 425,165.05	\$ 385,799.89	5.00	\$ 428,149.00	5.00	\$ 455,966.53	\$ 27,817.53	6.50%
Regular Ed Instruction										
Staffing										
Classroom Teachers	001.300.2305.1.3.099.100.5	53.80	\$ 3,821,356.85	\$ 3,145,231.53	47.10	\$ 3,363,241.90	48.00	\$ 3,408,353.63	\$ 45,112	1.34%
Salary-Department Heads	001.300.2220.1.3.099.110.5		\$ 45,404.00	\$ 54,870.00		\$ 61,063.18	0.00	\$ 62,215.90	\$ 1,153	1.89%
Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5		\$ 210.00	\$ 203.74		\$ 300.00		\$ -	\$ (300)	-100.00%
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5		\$ 415.58	\$ 415.00		\$ 1,000.00		\$ 400.00	\$ (600)	-60.00%
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5		\$ 300.00	\$ 315.87		\$ 1,520.00		\$ 1,520.00	\$ -	0.00%
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5		\$ 2,298.93	\$ 2,298.11		\$ 700.00		\$ 1,100.00	\$ 400	57.14%
Contracted Services-Science	001.300.2330.1.3.064.400.5		\$ 2,861.18	\$ 2,531.27		\$ 3,100.00		\$ 2,000.00	\$ (1,100)	-35.48%
Contracted Services-Math	001.300.2330.1.3.052.400.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Library	001.300.2415.1.3.050.400.5		\$ -	\$ -		\$ 1,500.00		\$ 1,500.00	\$ -	0.00%
Contracted Services-National History Day	001.300.3520.1.3.067.460.5		\$ 156.73	\$ 95.84		\$ -		\$ -	\$ -	#DIV/0!
Technology Instructor	001.300.2310.1.3.027.100.5	0.5	\$ 39,475.00	\$ 38,318.39	0.50	\$ 40,818.50	0.00	\$ -	\$ (40,819)	-100.00%
Instructional Aides	001.300.2330.1.3.099.300.5	0.5	\$ 25,052.52	\$ 27,059.86	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Librarian	001.300.2340.1.3.050.100.5	0.5	\$ 39,650.00	\$ 40,046.50	0.50	\$ 42,546.50	0.50	\$ 40,046.53	\$ (2,500)	-5.88%
Extra Curricular Activities	001.300.3520.1.3.029.140.5		\$ -	\$ 31,518.00		\$ 32,959.50	0.00	\$ 31,833.00	\$ (1,127)	-3.42%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5		\$ 4,589.00	\$ 10,167.00		\$ 17,907.00	0.00	\$ 13,631.00	\$ (4,276)	-23.88%
Library Aide	001.300.2340.1.3.050.300.5	0.95	\$ 23,192.56	\$ 13,966.22	0.63	\$ 14,726.16	0.80	\$ 18,009.36	\$ 3,283	22.29%
Sub Total-Reg Ed Staffing		56.25	\$ 4,004,962.35	\$ 3,367,037.33	48.73	\$ 3,581,382.74	49.30	\$ 3,580,609.43	\$ (773.31)	-0.02%
Professional Development										
PD-Art	001.300.2357.1.3.020.600.5		\$ -	\$ -		\$ 380.00		\$ 1,160.00	\$ 780	205.26%
PD-English	001.300.2357.1.3.034.600.5		\$ 1,610.00	\$ 260.47		\$ 1,400.00		\$ 1,350.00	\$ (50)	-3.57%
PD-Social Studies	001.300.2357.1.3.067.600.5		\$ -	\$ 2,511.50		\$ 1,240.00		\$ 4,900.00	\$ 3,660	295.16%
PD-FL	001.300.2357.1.3.036.600.5		\$ 2,328.18	\$ 2,389.99		\$ 2,630.00		\$ 2,750.00	\$ 120	4.56%
PD-Guidance	001.300.2357.1.3.041.600.5		\$ 290.00	\$ 400.00		\$ 1,300.00		\$ 1,300.00	\$ -	0.00%
PD-Health/Cons Sci	001.300.2357.1.3.044.600.5		\$ 13.79	\$ -		\$ 400.00		\$ 600.00	\$ 200	50.00%
PD-Library	001.300.2357.1.3.050.600.5		\$ -	\$ 189.00		\$ 570.00		\$ 550.00	\$ (20)	-3.51%
PD-Math	001.300.2357.1.3.052.600.5		\$ 2,000.00	\$ 166.00		\$ 4,000.00		\$ 1,050.00	\$ (2,950)	-73.75%
PD-Health/PE	001.300.2357.1.3.057.600.5		\$ 600.00	\$ 588.12		\$ 600.00		\$ 1,600.00	\$ 1,000	166.67%
PD-Science	001.300.2357.1.3.064.600.5		\$ 2,450.00	\$ 1,775.89		\$ 2,450.00		\$ 2,500.00	\$ 50	2.04%
Sub Total-PD			\$ 9,291.97	\$ 8,280.97		\$ 14,970.00		\$ 17,760.00	\$ 2,790.00	18.64%
Student Support Services										
Guidance Counselor	001.300.2710.1.3.041.100.5	3.8	\$ 299,388.00	\$ 307,280.40	4.80	\$ 381,496.19	4.80	\$ 373,261.79	\$ (8,234)	-2.16%
Salary-Department Heads	001.300.2710.1.3.041.110.5		\$ -	\$ -		\$ 4,439.00	0.00	\$ 13,320.87	\$ 8,882	200.09%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	1.43	\$ 72,495.65	\$ 74,945.35	0.75	\$ 31,987.65	0.75	\$ 33,786.60	\$ 1,799	5.62%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5		\$ 1,775.20	\$ 3,750.02		\$ 6,395.00		\$ 6,400.00	\$ 5	0.08%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5		\$ -	\$ -		\$ 500.00		\$ 500.00	\$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5		\$ 3,232.28	\$ 2,351.04		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Sub Total		5.23	\$ 376,891.13	\$ 388,326.81	5.55	\$ 427,317.84	5.55	\$ 429,769.27	\$ 2,451.43	0.57%
Special Education										
Team Chair Salary	001.300.2220.2.3.099.110.5		\$ 3,415.00	\$ 8,619.00	1.00	\$ 83,508.00	0.00	\$ -	\$ (83,508)	-100.00%
Department Chair Salary	001.300.2315.2.3.099.100.5		\$ -	\$ 79,331.88		\$ 7,004.00	0.50	\$ 47,500.00	\$ 40,496	578.18%
SPED Teachers	001.300.2305.2.3.099.100.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	9.00	\$ 594,776.00	\$ 472,307.39	6.00	\$ 415,803.00	6.00	\$ 380,902.26	\$ (34,901)	-8.39%
School Psychologist	001.300.2800.2.3.099.100.5	1	\$ 80,092.00	\$ 80,093.00	1.00	\$ 80,093.00	1.00	\$ 81,593.07	\$ 1,500	1.87%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5		\$ 8,455.84	\$ 9,469.46	0.11	\$ 8,537.36	0.11	\$ 8,537.32	\$ (0)	0.00%
SPED TA Salary	001.300.2330.2.3.093.300.5	5.20	\$ 120,784.00	\$ 28,544.89	2.00	\$ 29,846.70	3.00	\$ 61,529.33	\$ 31,683	106.15%
HS SPED PD	001.300.2357.2.3.079.600.5		\$ 4,225.00	\$ 2,705.00		\$ 3,225.00		\$ 2,350.00	\$ (875)	-27.13%
SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5		\$ 2,327.10	\$ 681.00		\$ 2,500.00		\$ 130.00	\$ (2,370)	-94.80%
SPED Exp Supplies	001.300.2430.2.3.099.500.5		\$ 6,210.27	\$ 1,546.03		\$ 6,908.00		\$ 3,100.00	\$ (3,808)	-55.12%
Sub Total		15.20	\$ 820,285.21	\$ 683,297.65	10.11	\$ 637,425.06	10.61	\$ 585,641.97	\$ (51,783.09)	-8.12%
STAY Program										
STAY Teacher Salary	001.300.2305.1.3.051.100.5	2.00	\$ -	\$ -	1.00	\$ 68,875.00	1.00	\$ 47,021.78	\$ (21,853)	-31.73%
STAY Behavior Specialist Salary	001.300.2310.2.3.051.100.5	1.00	\$ -	\$ -	1.00	\$ 76,637.00	0.00	\$ -	\$ (76,637)	-100.00%
STAY TA Salary	001.300.2330.1.3.051.300.5	1.00	\$ -	\$ -	1.00	\$ 25,363.80	1.00	\$ 21,533.15	\$ (3,831)	-15.10%
Sub Total		4.00	\$ -	\$ -	3.00	\$ 170,875.80	2.00	\$ 68,554.93	\$ (102,320.87)	-59.88%
Textbooks										
Textbooks-English	001.300.2410.1.3.034.520.5		\$ 3,798.85	\$ 10,655.09		\$ 9,788.00		\$ 10,950.00	\$ 1,162	11.87%
Textbooks World Language	001.300.2410.1.3.036.520.5		\$ -	\$ -		\$ 3,080.00		\$ 2,800.00	\$ (280)	-9.09%
Textbooks-Art	001.300.2410.1.3.020.520.5		\$ 240.94	\$ 398.78		\$ -		\$ 850.00	\$ 850	#DIV/0!
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5		\$ 1,098.03	\$ 98.12		\$ 4,292.00		\$ 1,500.00	\$ (2,792)	-65.05%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5		\$ -	\$ 8,008.00		\$ 3,065.00		\$ 2,600.00	\$ (465)	-15.17%
Textbooks-Science	001.300.2410.1.3.064.520.5		\$ 3,506.90	\$ 26,534.50		\$ 3,181.50		\$ 16,195.00	\$ 13,014	409.04%
Sub Total			\$ 8,644.72	\$ 45,694.49		\$ 23,406.50		\$ 34,895.00	\$ 11,488.50	49.08%
Supplies/Materials										
Supplies Materials-Library	001.300.2415.1.3.050.500.5		\$ -	\$ 99.22		\$ 550.00		\$ 550.00	\$ -	0.00%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5		\$ 4,710.93	\$ 4,137.00		\$ 8,030.00		\$ 8,000.00	\$ (30)	-0.37%
Non-Exp Materials-Art	001.300.2420.1.3.020.520.5		\$ 1,087.71	\$ 1,279.07		\$ 1,455.00		\$ 5,900.00	\$ 4,445	305.50%
Non-Exp Materials-English	001.300.2420.1.3.034.520.5		\$ -	\$ 64.87		\$ 200.00		\$ 200.00	\$ -	0.00%
Non-Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5		\$ 1,513.90	\$ 1,503.23		\$ 1,531.00		\$ 800.00	\$ (731)	-47.75%
Non-Exp Materials-World Language	001.300.2420.1.3.036.520.5		\$ 290.64	\$ 226.33		\$ 655.00		\$ 315.00	\$ (340)	-51.91%
Non-Exp Materials-Health/FCS	001.300.2420.1.3.044.520.5		\$ 1,204.10	\$ 1,050.06		\$ 625.00		\$ 500.00	\$ (125)	-20.00%
Non-Exp Materials-Applied Tech	001.300.2451.1.3.045.520.5		\$ -	\$ 401.10		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Math	001.300.2420.1.3.052.520.5		\$ 835.68	\$ 1,056.17		\$ 2,329.76		\$ 165.00	\$ (2,165)	-92.92%
Non-Exp Materials-Fine Arts	001.300.2420.1.3.054.520.5		\$ 3,720.83	\$ 3,975.67		\$ 4,000.00		\$ 4,000.00	\$ -	0.00%
Non-Exp Materials-Health Sci/PE	001.300.2420.1.3.057.520.5		\$ 706.42	\$ 700.87		\$ 950.00		\$ 2,150.00	\$ 1,200	126.32%
Non-Exp Materials-Social Studies	001.300.2420.1.3.067.520.5		\$ 8,578.52	\$ 2,567.29		\$ 1,120.00		\$ 375.00	\$ (745)	-66.52%
Non-Exp Materials-Science	001.300.2420.1.3.064.520.5		\$ 8,006.19	\$ 7,279.21		\$ 8,465.00		\$ 11,000.00	\$ 2,535	29.95%
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		\$ 25,579.19	\$ 27,055.65		\$ 25,000.00		\$ 25,000.00	\$ -	0.00%
Exp Materials-Art	001.300.2430.1.3.020.500.5		\$ 7,098.81	\$ 6,986.38		\$ 7,300.00		\$ 8,800.00	\$ 1,500	20.55%

Hamilton Wenham Regional School District FY15 Budget
Hamilton-Wenham Regional High School

Hamilton-Wenham RHS Programs		FY13 FTE	FY13 Budget	FY13 Actual	FY14 FTE	FY14 Budget	FY15 FTE	FY15 Budget	Change FY14 to FY15	
									\$	%
Exp Materials-English	001.300.2430.1.3.034.500.5		\$ 1,193.26	\$ 184.78		\$ 1,125.00		\$ 1,375.00	\$ 250	22.22%
Exp Materials-World Language	001.300.2430.1.3.036.500.5		\$ 1,282.46	\$ 1,128.62		\$ 3,925.00		\$ 2,400.00	\$ (1,525)	-38.85%
Exp Materials-HCS	001.300.2430.1.3.044.500.5		\$ 2,920.11	\$ 2,761.10		\$ 3,100.00		\$ 3,000.00	\$ (100)	-3.23%
Exp Materials-Math	001.300.2430.1.3.052.500.5		\$ 601.00	\$ 798.12		\$ 1,919.00		\$ 1,350.00	\$ (569)	-29.65%
Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5		\$ 1,569.07	\$ 2,214.16		\$ 1,590.00		\$ 2,466.00	\$ 876	55.09%
Exp Materials-PE	001.300.2430.1.3.057.500.5		\$ 1,453.93	\$ 1,441.16		\$ 3,400.00		\$ 2,500.00	\$ (900)	-26.47%
Exp Materials-Science / Science Fair	001.300.2430.1.3.064.500.5		\$ 12,760.62	\$ 12,731.32		\$ 15,824.00		\$ 15,800.00	\$ (24)	-0.15%
Exp Materials-Social Studies	001.300.2430.1.3.067.500.5		\$ 31.95	\$ 1,144.55		\$ 1,855.00		\$ 1,250.00	\$ (605)	-32.61%
Exp Materials-Tech Arts	001.300.2451.1.3.020.520.5		\$ 2,671.00	\$ 2,644.49		\$ 3,033.00		\$ 3,200.00	\$ 167	5.51%
Exp Materials-Tech Science	001.300.2451.1.3.064.520.5		\$ 23.79	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Sub Total			\$ 87,840.11	\$ 83,430.42		\$ 97,981.76		\$ 101,096.00	\$ 3,114.24	3.18%
Health/Nursing Services										
School Nurse	001.300.3200.1.3.042.130.5	1.25	\$ 84,113.00	\$ 61,761.17	1.50	\$ 84,937.00	1.50	\$ 83,884.16	\$ (1,053)	-1.24%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services Health	001.300.3200.1.3.042.400.5		\$ -	\$ -		\$ 400.00		\$ 400.00	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5		\$ 1,118.07	\$ 1,230.45		\$ 1,300.00		\$ 1,600.00	\$ 300	23.08%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5		\$ 73.43	\$ -		\$ 100.00		\$ 600.00	\$ 500	500.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5		\$ 380.00	\$ 231.00		\$ 750.00		\$ 750.00	\$ -	0.00%
Sub Total		1.25	\$ 85,684.50	\$ 63,222.62	1.50	\$ 87,487.00	1.50	\$ 87,234.16	\$ (252.84)	-0.29%
Technology										
Technology Aides	001.300.2330.1.3.027.300.5	0.5	\$ 14,555.00	\$ 20,600.97	1.1	\$ 35,250.00	0.00	\$ -	\$ (35,250)	-100.00%
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		\$ 5,073.82	\$ 4,882.71		\$ 5,500.00		\$ 5,000.00	\$ (500)	-9.09%
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		\$ 8,581.56	\$ 206.70		\$ 5,200.00		\$ 5,000.00	\$ (200)	-3.85%
Sub Total		0.5	\$ 28,210.38	\$ 25,690.38	1.1	\$ 45,950.00	0.00	\$ 10,000.00	\$ (35,950.00)	-78.24%
Instructional Services Total		88.93	\$ 5,846,975.42	\$ 5,050,780.56	75.00	\$ 5,514,945.70	73.96	\$ 5,371,527.29	\$ (143,418.41)	-2.60%
Maintenance										
Custodial Salary	001.300.4110.9.3.099.320.5	4	\$ 174,607.00	\$ 173,116.92	4.00	\$ 176,353.07	4.00	\$ 174,546.36	\$ (1,807)	-1.02%
Custodial Clothing Allowance	001.300.4110.9.3.099.600.5		\$ -	\$ -		\$ 1,300.00		\$ 1,300.00	\$ -	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5		\$ 22,090.00	\$ 22,102.57		\$ 22,090.00		\$ 22,090.00	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.300.4220.9.3.099.420.5		\$ 62,000.00	\$ 68,630.23		\$ 58,797.00		\$ 114,129.00	\$ 55,332	94.11%
Custodial Travel	001.300.4110.9.3.099.601.5		\$ -	\$ 8.05		\$ -		\$ -	\$ -	#DIV/0!
Sub Total			\$ 258,697.00	\$ 263,857.77	4.00	\$ 258,540.07	4.00	\$ 312,065.36	\$ 53,525.29	20.70%
Utilities										
Gas Service	001.300.4120.9.3.099.670.5		\$ 50,650.01	\$ 54,347.10		\$ 58,247.50		\$ 58,247.50	\$ -	0.00%
Electricity	001.300.4130.9.3.099.650.5		\$ 87,647.71	\$ 93,631.58		\$ 92,029.35		\$ 92,029.35	\$ -	0.00%
Telephone	001.300.4130.9.3.099.680.5		\$ 23,777.32	\$ 24,233.41		\$ 25,000.00		\$ 25,000.00	\$ -	0.00%
Water	001.300.4130.9.3.099.690.5		\$ 5,099.11	\$ 4,821.90		\$ 5,500.00		\$ 5,500.00	\$ -	0.00%
Sub Total			\$ 167,174.15	\$ 177,033.99		\$ 180,776.85		\$ 180,776.85	\$ -	0.00%
Operations/Maintenance Total		4	\$ 425,871.15	\$ 440,891.76	4.00	\$ 439,316.92	4.00	\$ 492,842.21	\$ 53,525.29	12.18%
Total:		92.93	\$ 6,272,846.57	\$ 5,491,672.32	79.00	\$ 5,954,262.62	77.96	\$ 5,864,369.50	\$ (89,893.12)	-1.51%

Hamilton Wenham Regional School District FY15 Budget
Athletics

District Athletics Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Officials	001.300.3510.1.3.022.470.5		\$284.00	\$ 1,090.00		\$ 2,424.00		\$ 4,054.00	\$ 1,630	67.24%
Supplies	001.300.3510.1.3.022.500.5		\$4,221.56	\$ 3,814.58		\$ 5,600.00		\$ 5,600.00	\$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5		\$40,586.65	\$ 30,998.95		\$ 42,889.00		\$ 52,039.00	\$ 9,150	21.33%
Salary/Director	001.300.3510.1.3.022.100.5	1.00	\$94,981.51	\$ 94,891.52	1.00	\$ 87,000.00	1.00	\$ 88,913.99	\$ 1,914	2.20%
Salary/Secretary	001.300.3510.1.3.022.200.5	1.00	\$15,686.00	\$ 16,642.39	1.00	\$ 24,658.40	0.50	\$ 17,394.43	\$ (7,264)	-29.46%
Other	001.300.3510.1.3.022.600.5		\$1,400.00	\$ 1,536.11		\$ 1,500.00		\$ 1,250.00	\$ (250)	-16.67%
User Fee Reduction	001.099.9970.0.0.000.000.5		\$87,000.00	\$ 59,782.01		\$ 127,784.70		\$ 140,746.00	\$ 12,961	10.14%
Scholarships	Multiple Accounts		\$10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00	\$ -	0.00%
Athletics Total		2.00	\$254,159.72	\$ 218,755.56	2.00	\$301,856.10	1.50	\$319,997.42	\$18,141.32	6.01%

Hamilton Wenham Regional School District FY15 Budget
Central Office Programs

Hamilton-Wenham Central Office Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
School Committee										
Clerical/SC	001.400.1110.9.9.000.200.5		\$ 2,400.00	\$ 2,900.00		\$ 5,000.00	0.10	\$ 5,000.00	\$ -	0.00%
Contracted Services/SC	001.400.1110.9.9.000.400.5		\$ 10,000.00	\$ 2,454.00		\$ 10,000.00		\$ 10,000.00	\$ -	0.00%
Supplies/Materials-SC	001.400.1110.9.9.000.500.5		\$ 4,000.00	\$ 2,422.21		\$ 4,000.00		\$ 4,000.00	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5		\$ 8,693.00	\$ 28,678.25		\$ 25,000.00		\$ 25,000.00	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5		\$ 10,000.00	\$ 10,298.73		\$ 12,000.00		\$ 12,000.00	\$ -	0.00%
Sub Total			\$ 35,093.00	\$ 46,753.19		\$ 56,000.00	0.10	\$ 56,000.00	\$ -	0.00%
Superintendent's Office										
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	\$ 171,700.00	\$ 166,903.86	1.00	\$ 171,700.00	1.00	\$ 165,000.00	\$ (6,700)	-3.90%
Sick Day Buy Back	001.400.1210.9.9.000.190.5		\$ 3,804.25	\$ 18,726.86		\$ 75,000.00	0.00	\$ 40,000.00	\$ (35,000)	-46.67%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	3.00	\$ 157,349.00	\$ 78,887.75	1.00	\$ 54,601.00	1.00	\$ 55,965.61	\$ 1,365	2.50%
Courier Salary	001.400.1210.9.9.000.300.5		\$ 3,493.00	\$ 3,493.00		\$ 3,528.00		\$ 3,528.00	\$ -	0.00%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5		\$ 25,000.00	\$ 160,184.20		\$ 25,000.00		\$ 20,700.00	\$ (4,300)	-17.20%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5		\$ -	\$ 9,526.91		\$ 5,000.00		\$ 5,000.00	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5		\$ 33,800.00	\$ 13,585.32		\$ 33,800.00		\$ 33,800.00	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5		\$ 13,206.00	\$ 10,075.70		\$ 13,206.00		\$ 13,206.00	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5		\$ 13,000.00	\$ 5,936.27		\$ 13,000.00		\$ 13,000.00	\$ -	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		\$ 1,500.00	\$ -		\$ 1,500.00		\$ 1,500.00	\$ -	0.00%
Health Reimb	001.400.1410.0.0.002.100.5		\$ 5,500.00	\$ -		\$ 5,500.00		\$ 5,500.00	\$ -	0.00%
Admin Salary Contingency	001.400.5740.9.9.000.484.5		\$ -	\$ -		\$ 25,000.00		\$ 40,000.00	\$ 15,000	60.00%
Sub Total		4.00	\$ 428,352.25	\$ 467,319.87	2.00	\$ 426,835.00	2.00	\$ 397,199.61	\$ (29,635.39)	-6.94%
Business Office										
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5		\$ 5,500.00	\$ 2,907.74		\$ 5,500.00		\$ 5,500.00	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5		\$ 15,000.00	\$ 11,893.26		\$ 15,000.00		\$ 15,000.00	\$ -	0.00%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	\$ 128,390.00	\$ 137,696.72	1.00	\$ 127,119.00	1.00	\$ 130,000.00	\$ 2,881	2.27%
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	6.00	\$ 303,255.00	\$ 204,036.66	4.40	\$ 310,942.00	3.40	\$ 201,851.12	\$ (109,091)	-35.08%
Human Resources	001.400.1420.9.9.024.100.5		\$ -	\$ -		\$ -	1.00	\$ 75,000.00	\$ 75,000	#DIV/0!
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5		\$ 127,000.00	\$ 79,695.84		\$ 107,000.00		\$ 91,000.00	\$ (16,000)	-14.95%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5		\$ 15,000.00	\$ 14,057.29		\$ 15,000.00		\$ 15,000.00	\$ -	0.00%
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5		\$ 2,500.00	\$ 317.98		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5		\$ 5,000.00	\$ 7,763.65		\$ 5,000.00		\$ 5,000.00	\$ -	0.00%
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5		\$ 442.40	\$ -		\$ 500.00		\$ 500.00	\$ -	0.00%
Sub Total-Business		7.00	\$ 602,087.40	\$ 458,369.14	5.40	\$ 588,561.00	5.40	\$ 541,351.12	\$ (47,209.88)	-8.02%
Other Office Expenses										
PD-Office Personnel	001.400.1410.9.9.099.600.5		\$ 5,000.00	\$ 440.60		\$ 7,000.00		\$ 7,000.00	\$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5		\$ 520.00	\$ 520.00		\$ 520.00		\$ 520.00	\$ -	0.00%
Sub Total			\$ 5,520.00	\$ 960.60		\$ 7,520.00		\$ 7,520.00	\$ -	0.00%
Curriculum and Instruction										
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5		\$ 126,492.00	\$ 126,492.40	1.00	\$ 125,240.00	1.00	\$ 128,120.52	\$ 2,881	2.30%
Sal Clerical C and I	001.400.2110.9.9.073.200.5	0.00	\$ -	\$ 88,312.13	1.00	\$ 44,003.00	1.00	\$ 44,883.00	\$ 880	2.00%
EXP Mat C & I	001.400.2110.9.9.073.500.5		\$ 1,301.00	\$ 636.95		\$ 1,301.00		\$ 1,300.00	\$ (1)	-0.08%
Non EXP Mat C & I	001.400.2110.9.9.073.520.5		\$ 1,000.00	\$ 1,172.20		\$ 1,000.00		\$ 1,000.00	\$ -	0.00%
C & I Other Expenses	001.400.2110.9.9.027.600.5		\$ -	\$ 160.00		\$ -		\$ -	\$ -	#DIV/0!
Affiliations and Conf -C&I	001.400.2110.9.9.073.690.5		\$ 1,100.00	\$ 1,051.30		\$ 1,100.00		\$ 1,100.00	\$ -	0.00%
C & I Travel	001.400.2110.9.9.089.601.5		\$ -	\$ 68.51		\$ -		\$ -	\$ -	#DIV/0!
Sub Total		0.00	\$ 129,893.00	\$ 217,893.49	2.00	\$ 172,644.00	2.00	\$ 176,403.52	\$ 3,759.52	2.18%
Section 504										
504 Tutor Salary	001.400.2310.9.9.099.190.5		\$ 217.50	\$ 472.50		\$ 217.00		\$ -	\$ (217)	-100.00%
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5		\$ 2,500.00	\$ 7,621.60		\$ 2,500.00		\$ 6,500.00	\$ 4,000	160.00%
Sub Total			\$ 2,717.50	\$ 8,094.10		\$ 2,717.00		\$ 6,500.00	\$ 3,783.00	139.23%
Substitute Salaries										
Substitute Salary	001.400.2325.9.9.092.300.5		\$ 130,731.10	\$ 153,898.13		\$ 145,000.00		\$ 145,000.00	\$ -	0.00%
Sub Total			\$ 130,731.10	\$ 153,898.13		\$ 145,000.00		\$ 145,000.00	\$ -	0.00%
ELL										
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5		\$ 4,691.35	\$ 3,428.00		\$ 4,691.00		\$ 4,691.00	\$ -	0.00%
ELL Cont Services	001.400.2330.9.9.046.400.5		\$ 65,035.50	\$ 67,595.00		\$ 50,000.00		\$ 50,000.00	\$ -	0.00%
ELL Supplies	001.400.2430.1.9.046.500.5		\$ 1,500.00	\$ 1,341.92		\$ 1,500.00		\$ 2,000.00	\$ 500	33.33%
ELL Other Expense	001.400.2357.9.9.046.600.5		\$ 2,500.00	\$ 1,518.86		\$ 2,500.00		\$ 1,000.00	\$ (1,500)	-60.00%
Sub Total			\$ 73,726.85	\$ 73,883.78		\$ 58,691.00		\$ 57,691.00	\$ (1,000.00)	-1.70%
Curriculum and Instruction										
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5		\$ -	\$ 840.00		\$ -		\$ -	\$ -	#DIV/0!
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5		\$ -	\$ 747.07		\$ -		\$ -	\$ -	#DIV/0!
Substitutes Salary P/D	001.400.2355.9.9.092.300.5		\$ 19,000.00	\$ 225.00		\$ 19,000.00		\$ 19,000.00	\$ -	0.00%
Prof Dev Course Reimb Taxable	001.400.2357.9.9.099.160.5		\$ -	\$ 1,029.82		\$ -		\$ -	\$ -	#DIV/0!
Prof Dev C & I	001.400.2357.9.9.073.600.5		\$ 17,673.41	\$ 33,103.83		\$ 17,673.00		\$ 17,673.00	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5		\$ 10,000.00	\$ 4,563.40		\$ 10,000.00		\$ 10,000.00	\$ -	0.00%
PD Senior Status Salary	001.400.2357.9.9.091.190.5		\$ 90,800.00	\$ 85,000.00		\$ -		\$ -	\$ -	#DIV/0!
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5		\$ 30,000.00	\$ 18,078.75		\$ 30,000.00		\$ 30,000.00	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5		\$ 6,000.00	\$ 2,243.25		\$ 6,000.00		\$ 6,000.00	\$ -	0.00%
District Extended Responsibilities	001.400.2315.9.9.029.160.5		\$ -	\$ 11,998.80		\$ 12,864.00		\$ 33,051.00	\$ 20,187	156.93%
C & I Contracted Services	001.400.2430.0.9.000.400.5		\$ 6,590.52	\$ 5,050.00		\$ 6,590.00		\$ 6,590.00	\$ -	0.00%
Sub Total		0.00	\$ 180,063.93	\$ 162,879.92		\$ 102,127.00		\$ 122,314.00	\$ 20,187	19.77%
Health/Nursing Services										
District Physician	001.400.3200.9.9.042.400.5		\$ 2,500.00	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Sub Total			\$ 2,500.00	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Transportation										
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5		\$ 707,000.00	\$ 659,858.96		\$ 715,000.00		\$ 691,740.00	\$ (23,260)	-3.25%
Sub Total			\$ 707,000.00	\$ 659,858.96		\$ 715,000.00		\$ 691,740.00	\$ (23,260.00)	-3.25%
Crossing Guards										
Crossing Guards Salary	001.400.5550.1.9.099.350.5		\$ 6,428.00	\$ 18,231.50		\$ 18,800.00	0.00	\$ 18,800.00	\$ -	0.00%
Sub Total			\$ 6,428.00	\$ 18,231.50		\$ 18,800.00	0.00	\$ 18,800.00	\$ -	0.00%
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		\$ -	\$ 24,650.00		\$ -		\$ 25,000.00	\$ 25,000	#DIV/0!
Sub Total			\$ -	\$ 24,650.00		\$ -		\$ 25,000.00	\$ 25,000.00	#DIV/0!
District Administration Total		11.00	\$ 2,304,113.03	\$ 2,295,292.68	9.40	\$ 2,296,395.00	9.50	\$ 2,248,019.25	\$ (73,375.75)	-3.20%

Hamilton Wenham Regional School District FY15 Budget
District Technology Programs

Technology Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 112,211.00	\$ 114,643.00	1.00	\$111,100.00	1.00	\$113,544.20	\$ 2,444	2.20%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5		\$ -	\$ -		\$0.00	6.20	\$288,575.65	\$ 288,576	#DIV/0!
Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5		\$ 23,637.88	\$ 12,221.76		\$ -		\$ -	\$ -	0.00%
Exp Materials	001.400.2451.9.9.027.510.5		\$ -	\$ -		\$ -		\$ 950.00	\$ 950	#DIV/0!
System Coord Sal Travel	001.400.2250.9.9.099.170.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Sub Total		1.00	\$ 135,848.88	\$ 126,864.76	1.00	\$111,100.00	7.20	\$403,069.85	\$ 291,969.85	262.80%
Network										
Network Infrastructure	001.400.2451.9.9.027.522.5		\$ 49,222.61	\$ 70,356.72		\$ 87,000.00		\$ 24,828.00	\$ (62,172)	-71.46%
Sub Total			\$ 49,222.61	\$ 70,356.72		\$ 87,000.00		\$ 24,828.00	\$ (62,172.00)	-71.46%
Hardware										
System and Computer Hardware	001.400.2451.9.9.027.529.5		\$ 240,990.00	\$ 243,433.00		\$ 130,110.00		\$ 173,341.55	\$ 43,232	33.23%
Sub Total			\$ 240,990.00	\$ 243,433.05		\$ 130,110.00		\$ 173,341.55	\$ 43,231.55	33.23%
Professional Development										
Other Exp Tech Training	001.400.2451.9.9.027.600.5		\$ 49,399.00	\$ 16,783.89				\$ -	\$ -	#DIV/0!
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5					\$ 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	\$ 500	23.81%
Aspen Onsite Training	001.400.2451.9.9.027.600.5					\$ 3,500.00		\$ 3,500.00	\$ -	0.00%
ISTE Conference	001.400.2451.9.9.027.600.5					\$ 1,500.00		\$ 1,800.00	\$ 300	20.00%
Travel	001.400.2451.9.9.027.600.5					\$ 500.00		\$ 500.00	\$ -	0.00%
Sub Total			\$ 49,399.00	\$ 16,783.89		\$ 10,100.00		\$ 10,900.00	\$ 800.00	7.92%
Contracted Service										
Onsite Email Maintenance	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ 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	\$ -	0.00%
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ -		\$ 16,800.00	\$ 16,800	#DIV/0!
General onsite Technical Assistance	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ 66,000.00		\$ 66,000.00	\$ -	0.00%
Aspen Customizations	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ -		\$ 16,000.00	\$ 16,000	#DIV/0!
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ 20,000.00		\$ -	\$ (20,000)	-100.00%
Sub Total			\$ -	\$ -		\$ 92,080.00		\$ 104,880.00	\$ 12,800.00	13.90%
Software										
Technology Software	001.400.2451.9.9.027.400.5		\$ 196,104.17	\$ 112,195.70		\$ 100,043.90		\$ 169,687.00	\$ 69,643	69.61%
Sub Total			\$ 196,104.17	\$ 112,195.70		\$ 100,043.90		\$ 169,687.00	\$ 69,643.10	69.61%
Total		1.00	\$ 671,564.66	\$ 569,634.12	1.00	\$ 530,433.90	7.20	\$ 886,706.40	\$ 356,272.50	67.17%

TECHNOLOGY: Network, Hardware & Software	Buker	Cutler	Wintrop	MRMS	HWRHS	Admin. Building	District	District
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
Repair SMARTBOARDS and Projectors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000.00	\$ 32,000.00
Repair System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,170.00	\$ 44,170.00
Software - Level Service								
Aspen SIS System Annual Software Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,912.00	\$ 24,912.00
AutoCAD/Solidworks Lic.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00
Turnitin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,625.00	\$ 1,625.00
Symantec Backup Exec Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00
Web Software and Services District Site	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500.00	\$ 11,500.00
Annual Renewal ITAM District, IT Direct, MySchool: School Dude	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
VM Ware Annual Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00
Renewal LogMeIn Rescue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
PerformancePlus CurriculumConnect or Renewal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,240.00	\$ 6,240.00
MECNET eMail Archiving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00
Bit9 Annual Subscription	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,910.00	\$ 2,910.00
MyLearning Plan, annual renewal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,650.00	\$ 4,650.00
MECNet DNS Hosting, SPAM Filtering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,368.00	\$ 12,368.00
Follett Software Destiny Subscription/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
Black Board Connect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00	\$ 6,500.00
Northwest Evaluation Assoc., MAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,625.00	\$ 9,625.00
SNAP Health Center, PNIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525.00	\$ 1,525.00
TestWiz, Certica Solutions Inc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,555.00	\$ 4,555.00
School Spring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300.00	\$ 4,300.00
Tyler Technologies MUNIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000.00	\$ 16,000.00
CASPER Suite for APPLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,991.00	\$ 14,991.00
Other Software licensing & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,786.00	\$ 9,786.00
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,687.00	\$ 159,687.00
Total Level Service:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,857.00	\$ 203,857.00
Network - Special Projects								
Wireless Access Points (1 to 1 Initiative)	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00
Core Switch Upgrade to 10G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,828.00	\$ 12,828.00
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ 12,828.00	\$ 24,828.00
Hardware - Special Projects								
Computers Apple (Teacher Laptops)	\$ 20,960.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,960.00
Computers HP (Virtual HS)	\$ -	\$ -	\$ -	\$ -	\$ 8,530.00	\$ -	\$ -	\$ 8,530.00
iPads (3 sets of 10 per Elementary School)	\$ 16,139.85	\$ 16,139.85	\$ 16,139.85	\$ -	\$ -	\$ -	\$ -	\$ 48,419.55
Teacher iPads/MacBooks (1 to 1 Initiative)	\$ -	\$ -	\$ -	\$ -	\$ 37,013.00	\$ -	\$ -	\$ 37,013.00
Apple TV (1 to 1 Initiative)	\$ -	\$ -	\$ -	\$ -	\$ 4,987.15	\$ -	\$ -	\$ 4,987.15
Apple TV	\$ 1,567.39	\$ 1,567.39	\$ 1,567.39	\$ 4,559.68	\$ -	\$ -	\$ -	\$ 9,261.85
Subtotal:	\$ 38,667.24	\$ 17,707.24	\$ 17,707.24	\$ 4,559.68	\$ 50,530.15	\$ -	\$ -	\$ 129,171.55
Software - Special Projects								
APPLE APPs for Teachers and Students (1 to 1 Initiative)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Total Special Projects:	\$ 38,667.24	\$ 17,707.24	\$ 17,707.24	\$ 4,559.68	\$ 62,530.15	\$ 10,000.00	\$ 12,828.00	\$ 163,999.55

Hamilton Wenham Regional School District FY15 Budget
District Maintenance Programs

District Maintenance Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Maintenance-Admin										
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	1.00	\$ 77,418.00	\$ 73,596.13	1.00	\$ 79,353.00	3.50	\$ 265,162.68	\$ 185,810	234.16%
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5		\$ 10,000.00	\$ 5,000.00		\$ 10,000.00		\$ 5,000.00	\$ (5,000)	-50.00%
Maint Director Clothing	001.400.4110.9.9.000.190.5		\$ 700.00	\$ -		\$ 700.00		\$ 700.00	\$ -	0.00%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5		\$ 776.00	\$ 8,090.73		\$ 776.00	0.88	\$ 27,893.14	\$ 27,117	3494.48%
Custodial OT Salary (incl Summer Interns)	001.400.4110.9.9.000.320.5		\$ -	\$ 77,539.48		\$ 85,000.00		\$ 100,000.00	\$ 15,000	17.65%
Maint Director Affiliations	001.400.4110.0.9.000.600.5		\$ -	\$ 225.00		\$ -		\$ -	\$ -	#DIV/0!
Custodial Other Expense	001.400.4110.9.9.000.600.5		\$ 459.36	\$ 1,060.00		\$ 459.00		\$ -	\$ (459)	-100.00%
Sub Total		1.00	\$ 89,353.36	\$ 165,511.34	1.00	\$ 176,288.00	4.38	\$ 398,755.82	\$ 222,467.82	126.20%
Utilities										
District Gas Service	001.400.4120.9.9.000.670.5		\$ 5,448.00	\$ 10,356.49		\$ 8,000.00		\$ 8,000.00	\$ -	0.00%
District Electric	001.400.4130.9.9.000.650.5		\$ 5,211.00	\$ 7,348.86		\$ 7,500.00		\$ 7,500.00	\$ -	0.00%
District Telephone	001.400.4130.9.9.000.680.5		\$ 5,645.00	\$ 8,703.87		\$ 11,800.00		\$ 11,800.00	\$ -	0.00%
District Water	001.400.4130.9.9.000.690.5		\$ 221.80	\$ 224.40		\$ 250.00		\$ 250.00	\$ -	0.00%
Sub Total		1.00	\$ 16,525.80	\$ 26,633.62		\$ 27,550.00		\$ 27,550.00	\$ -	0.00%
Maintenance										
Capital Projects	001.400.4220.9.9.000.420.5		\$ 363,261.00	\$ 358,727.31		\$ -		\$ -	\$ -	#DIV/0!
District Maintenance	001.400.4220.9.9.000.400.5		\$ 204,903.00	\$ 185,454.17		\$ 205,000.00		\$ 202,223.00	\$ (2,777)	-1.35%
Admin. Maintenance	001.400.4220.9.9.099.500.5		\$ 11,100.00	\$ 28,094.84		\$ 11,100.00		\$ 11,097.00	\$ (3)	-0.03%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5		\$ 51,695.95	\$ 46,339.30		\$ 52,000.00		\$ 64,892.00	\$ 12,892	24.79%
Networking and Telcom Admin	001.400.4400.9.0.000.400.5		\$ 2,893.48	\$ 348.50		\$ 2,895.00		\$ 2,895.00	\$ -	0.00%
Sub Total			\$ 633,853.43	\$ 618,964.12		\$ 270,995.00		\$ 281,107.00	\$ 10,112.00	3.73%
Operations/Maintenance Total		1.00	\$ 739,732.59	\$ 811,109.08	1.00	\$ 474,833.00	4.38	\$ 707,412.82	\$ 232,579.82	48.98%

YEARLY MAINTENANCE

	Buker 001.101.4220.9.1.099.420.5	Cutler 001.102.4220.9.1.099.420.5	Winthrop 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	\$ 386.00	\$ 306.00	\$ 306.00	\$ 470.00	\$ 796.00	\$ 450.00	\$ -	\$ 2,714.00
Kitchen Fire Suppression System	\$ 265.00	\$ 265.00	\$ 265.00	\$ 265.00	\$ 265.00	\$ -	\$ -	\$ 1,325.00
Annual Fire Panel Service	\$ 460.00	\$ 650.00	\$ 495.00	\$ 650.00	\$ 900.00	\$ 400.00	\$ -	\$ 3,555.00
Building Fire Sprinkler Service	\$ -	\$ 350.00	\$ -	\$ 500.00	\$ 700.00	\$ 250.00	\$ -	\$ 1,800.00
MRMS Corroded Sprinkler Pipes	\$ -	\$ -	\$ -	\$ 3,100.00	\$ -	\$ -	\$ -	\$ 3,100.00
Subtotal:	\$ 1,111.00	\$ 1,571.00	\$ 1,066.00	\$ 4,985.00	\$ 2,661.00	\$ 1,100.00	\$ -	\$ 12,494.00
HVAC Maintenance - Level Service								
Boiler Annual Service	\$ 900.00	\$ 900.00	\$ 900.00	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ 3,600.00
Boiler Water Service	\$ 525.00	\$ 1,800.00	\$ -	\$ 473.00	\$ -	\$ -	\$ -	\$ 3,323.00
HVAC Air Compressor Service	\$ 299.00	\$ -	\$ 598.00	\$ 299.00	\$ 299.00	\$ -	\$ -	\$ 1,495.00
HVAC Air Filters and Belts	\$ -	\$ -	\$ -	\$ 800.00	\$ 1,200.00	\$ -	\$ -	\$ 2,000.00
Subtotal:	\$ 1,724.00	\$ 2,700.00	\$ 2,023.00	\$ 2,022.00	\$ 1,949.00	\$ -	\$ -	\$ 10,418.00
Water Treatment Maintenance - Level Service								
Backflow Protector Inspection	\$ 80.00	\$ 120.00	\$ 120.00	\$ 160.00	\$ 160.00	\$ 80.00	\$ -	\$ 720.00
Septic Tanks	\$ 1,050.00	\$ 825.00	\$ 450.00	\$ -	\$ -	\$ -	\$ 1,800.00	\$ 4,125.00
Water Booster Service	\$ -	\$ -	\$ -	\$ 317.00	\$ -	\$ -	\$ -	\$ 317.00
Waste Water Treatment Plant Pump Out	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
Waste Water Treatment Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,435.00	\$ 55,435.00
Solid Waste Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,021.00	\$ 21,021.00
Engineering Fees to Upgrade Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00
Subtotal:	\$ 1,130.00	\$ 945.00	\$ 570.00	\$ 1,977.00	\$ 160.00	\$ 80.00	\$ 85,256.00	\$ 90,118.00
Landscaping/Exterior - Level Service								
Parking Lot Painting	\$ 695.00	\$ 595.00	\$ 950.00	\$ 1,700.00	\$ 2,400.00	\$ -	\$ -	\$ 6,340.00
Snow Blower Service	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ 500.00
Contractor Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,870.00	\$ 40,870.00
Field Irrigation System Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Town Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,924.00	\$ 19,924.00
Snow Plowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,607.00	\$ 20,607.00
Catch Basin Cleaning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00
HWRHS/MRMS Field Tick Application	\$ -	\$ -	\$ -	\$ 320.00	\$ 480.00	\$ -	\$ -	\$ 800.00
Challenge Course Landscaping	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ -	\$ -	\$ 1,100.00
Subtotal:	\$ 795.00	\$ 695.00	\$ 1,050.00	\$ 2,120.00	\$ 4,080.00	\$ -	\$ 83,651.00	\$ 92,391.00
Annual Inspections/Equipment Maint. - Level Service								
Kitchen Vent Cleaning/Inspection	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ 875.00
AED Annual Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,984.00	\$ 1,984.00
Life Safety Inspection & Service	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 1,000.00
Kitchen Grease Trap Clean Out	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ -	\$ -	\$ 850.00
Eyewash Station Service	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00
MRMS Gym Floor Service	\$ -	\$ -	\$ -	\$ 1,514.00	\$ -	\$ -	\$ -	\$ 1,514.00
Emergency Generator Inspection/Service	\$ -	\$ -	\$ -	\$ 310.00	\$ 310.00	\$ -	\$ -	\$ 620.00
Chemical Tight Tanks	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 3,000.00
H5 Gym Floor Service	\$ -	\$ -	\$ -	\$ -	\$ 4,546.00	\$ -	\$ -	\$ 4,546.00
Bell & Clock Schedule Update	\$ -	\$ -	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ 650.00
Gym Ice Machine	\$ -	\$ -	\$ -	\$ -	\$ 144.00	\$ -	\$ -	\$ 144.00
Elevator Inspection & Service	\$ 2,407.00	\$ 2,407.00	\$ -	\$ 2,470.00	\$ 2,407.00	\$ -	\$ -	\$ 9,691.00
HWRHS/MRMS Gym Safety Inspection	\$ -	\$ -	\$ -	\$ 340.00	\$ 510.00	\$ -	\$ -	\$ 850.00
Subtotal:	\$ 2,952.00	\$ 2,952.00	\$ 545.00	\$ 6,579.00	\$ 10,612.00	\$ 200.00	\$ 1,984.00	\$ 25,824.00
Unforeseen but Necessary Repairs - Level Service	\$ 16,810.00	\$ 13,137.00	\$ 13,352.00	\$ 11,840.00	\$ 41,425.00	\$ 9,717.00	\$ 31,332.00	\$ 137,613.00
Total Yearly Maintenance - Level Service:	\$ 24,522.00	\$ 22,000.00	\$ 18,606.00	\$ 29,523.00	\$ 60,887.00	\$ 11,097.00	\$ 202,223.00	\$ 368,858.00
Cutler School - Special Projects								
Replace AC in Teacher's Room	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Replace Hot Water Tank in K Wing	\$ -	\$ 2,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,850.00
AC in Computer Lab	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Chair Lift Weight Test - Statutory 5 Year	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
Replace Shades in Classrooms	\$ -	\$ 2,215.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,215.00
Subtotal:	\$ -	\$ 8,565.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,565.00
Winthrop School - Special Projects								
Air Conditioner (Mr. Slim)	\$ -	\$ -	\$ 2,275.00	\$ -	\$ -	\$ -	\$ -	\$ 2,275.00
Repair Air Conditioners in Library	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Replace Air Conditioner in Computer Lab	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Replace Door Knobs on Each Inside Door	\$ -	\$ -	\$ 7,561.00	\$ -	\$ -	\$ -	\$ -	\$ 7,561.00
Subtotal:	\$ -	\$ -	\$ 13,836.00	\$ -	\$ -	\$ -	\$ -	\$ 13,836.00
Buker School - Special Projects								

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
Interior Classroom Door & Window Shades	\$ 5,000.00							\$ 5,000.00
School Street Roof Repair	\$ 1,895.00							\$ 1,895.00
Basketball Hoop Winch System	\$ 2,800.00							\$ 2,800.00
Subtotal:	\$ 9,695.00							\$ 9,695.00
Middle School - Special Projects								
Washer / Dryer Replacement				\$ 2,500.00				\$ 2,500.00
Exterior Lighting Upgrade - Natl Grid (40%)				\$ 12,162.00				\$ 12,162.00
Subtotal:				\$ 14,662.00				\$ 14,662.00
High School - Special Projects								
Exterior Lighting Upgrade - Natl Grid (60%)					\$ 18,242.00			\$ 18,242.00
AHU Upgrade Auditorium					\$ 35,000.00			\$ 35,000.00
Subtotal:					\$ 53,242.00			\$ 53,242.00
Total Special Projects:	\$ 9,695.00	\$ 8,565.00	\$ 13,836.00	\$ 14,662.00	\$ 53,242.00	\$ -	\$ -	\$ 100,000.00
TOTAL	\$ 34,217.00	\$ 30,565.00	\$ 32,442.00	\$ 44,185.00	\$ 114,129.00	\$ 11,097.00	\$ 202,223.00	\$ 468,858.00

Hamilton Wenham Regional School District FY15 Budget
Fringe Benefits

Fringe Benefits		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
403B Matching Funds	001.400.5100.9.9.000.401.5		\$ 21,500.00	\$ 23,894.12		\$ 22,000.00		\$ 24,000.00	\$ 2,000	9.09%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5		\$ 613,229.52	\$ 668,904.08		\$ 726,283.00		\$ 704,356.00	\$ (21,927)	-3.02%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5		\$ 252,000.00	\$ 248,227.07		\$ 255,000.00		\$ 268,250.00	\$ 13,250	5.20%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5		\$ 27,000.00	\$ 28,979.62		\$ 28,000.00		\$ 29,000.00	\$ 1,000	3.57%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5		\$ 10,000.00	\$ 78,247.29		\$ 60,000.00		\$ 120,000.00	\$ 60,000	100.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5		\$ 7,500.00	\$ 6,239.51		\$ 7,500.00		\$ 7,200.00	\$ (300)	-4.00%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5		\$ 73,000.00	\$ 68,450.65		\$ 73,000.00		\$ 82,294.00	\$ 9,294	12.73%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5		\$ -	\$ 455.87		\$ -		\$ 550.00	\$ 550	#DIV/0!
District Share Health INS	001.400.5200.9.9.000.482.5		\$ 2,372,481.00	\$ 2,183,855.53		\$ 2,491,105.05		\$ 1,679,205.73	\$ (811,899)	-32.59%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5		\$ 361,660.00	\$ 414,211.04		\$ 380,000.00		\$ 437,672.29	\$ 57,672	15.18%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5		\$ 100,000.00	\$ -		\$ 105,000.00		\$ 66,332.65	\$ (38,667)	-36.83%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5		\$ 350,630.00	\$ 332,391.74		\$ 350,630.00		\$ 301,803.36	\$ (48,827)	-13.93%
Total		0.00	\$ 4,189,000.52	\$ 4,053,856.52	0.00	\$ 4,498,518.05	0.00	\$ 3,720,664.03	\$ (777,854.02)	-17.29%

Hamilton Wenham Regional School District FY15 Budget
District Special Education Programs

Special Education Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Administration										
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	\$ 117,311.50	\$ 117,311.50	1.00	\$ 116,150.00	1.00	\$ 118,705.30	\$ 2,555	2.20%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	4.30	\$ 144,614.00	\$ 121,547.85	3.40	\$ 115,748.31	3.38	\$ 113,611.89	\$ (2,136)	-1.85%
Con Serv Legal Services	001.500.1430.2.9.091.450.5		\$ 40,432.00	\$ 10,579.40		\$ 40,000.00		\$ 40,000.00	\$ -	0.00%
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.500.2357.2.9.091.690.5		\$ 975.00	\$ 181.00		\$ 975.00		\$ 975.00	\$ -	0.00%
PD SPED	001.500.2357.2.9.099.600.5		\$ 5,975.00	\$ 3,364.75		\$ 6,000.00		\$ 6,000.00	\$ -	0.00%
Sub Total		5.30	\$ 309,307.50	\$ 252,984.50	4.40	\$ 278,873.31	4.38	\$ 279,292.19	\$ 419	0.15%
Out of District										
Collaborative Membership	001.500.2110.2.9.091.480.5		\$ 11,675.00	\$ 10,000.00		\$ 12,000.00		\$ 15,000.00	\$ 3,000	25.00%
SPED State Assessment	001.500.9100.2.3.099.400.5		\$ -	\$ 14,759.00		\$ -		\$ 15,511.80	\$ 15,512	#DIV/0!
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5		\$ 262,874.00	\$ 323,313.30		\$ 260,000.00		\$ 207,145.74	\$ (52,854)	-20.33%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5		\$ 826,599.00	\$ 744,640.80		\$ 885,290.00		\$ 1,091,482.72	\$ 206,193	23.29%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5		\$ 320,852.00	\$ 293,403.19		\$ 365,000.00		\$ 340,976.35	\$ (24,024)	-6.58%
Sub Total			\$ 1,422,000.00	\$ 1,386,116.29		\$ 1,522,290.00		\$ 1,670,116.61	\$ 147,827	9.71%
Supplies/Materials										
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5		\$ 4,000.00	\$ 2,525.72		\$ 4,000.00		\$ 4,000.00	\$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5		\$ 6,000.00	\$ 4,068.99		\$ 6,000.00		\$ 9,500.00	\$ 3,500	58.33%
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5		\$ 1,125.23	\$ 589.95		\$ 1,125.00		\$ 2,500.00	\$ 1,375	122.22%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5		\$ 2,982.10	\$ 2,033.00		\$ 2,982.00		\$ 4,000.00	\$ 1,018	34.14%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5		\$ 675.67	\$ 1,346.15		\$ 675.00		\$ 2,310.00	\$ 1,635	242.22%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5		\$ 1,344.32	\$ 1,063.66		\$ 1,344.00		\$ 350.00	\$ (994)	-73.96%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5		\$ 720.58	\$ 3,669.91		\$ 4,500.00		\$ 4,500.00	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5		\$ 1,181.04	\$ 435.78		\$ 1,181.00		\$ 300.00	\$ (881)	-74.60%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5		\$ 30.94	\$ 235.66		\$ 30.00		\$ 1,500.00	\$ 1,470	4900.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5		\$ 4,785.25	\$ 2,747.37		\$ 4,785.00		\$ 4,570.00	\$ (215)	-4.49%
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5		\$ 731.00	\$ 1,478.06		\$ 731.00		\$ 3,790.00	\$ 3,059	418.47%
Sub Total			\$ 23,576.13	\$ 20,194.25		\$ 27,353.00		\$ 37,320.00	\$ 9,967	36.44%
Summer Programs										
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5		\$ 73,725.45	\$ 74,028.14		\$ 73,725.00		\$ 73,725.00	\$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5		\$ 10,200.00	\$ 3,700.96		\$ 10,200.00		\$ 7,500.00	\$ (2,700)	-26.47%
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		\$ 414.78	\$ 173.31		\$ 414.00		\$ 400.00	\$ (14)	-3.38%
Sub Total			\$ 84,340.23	\$ 77,902.41		\$ 84,339.00		\$ 81,625.00	\$ (2,714)	-3.22%
Prof. Salaries										
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	2.25	\$ 177,481.00	\$ 125.40	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5		\$ 53,000.00	\$ 21,343.33		\$ 55,880.55		\$ 50,880.00	\$ (5,001)	-8.95%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	4.00	\$ 217,524.00	\$ 84,905.23	1.60	\$ 122,918.00	1.00	\$ 81,593.07	\$ (41,325)	-33.62%
Related Services Aides Salary	001.500.2330.2.9.070.300.5		\$ -	\$ 12,847.55		\$ -	0.60	\$ 21,540.79	\$ 21,541	#DIV/0!
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5		\$ 18,830.00	\$ 12,655.28		\$ 20,000.00		\$ 20,000.00	\$ -	0.00%
SAL Counselor	001.500.2800.2.9.099.100.5		\$ -	\$ 247.60		\$ -		\$ -	\$ -	#DIV/0!
Sub Total		6.25	\$ 466,835.00	\$ 132,124.39	1.60	\$ 198,798.55	1.60	\$ 174,013.86	\$ (24,785)	-12.47%
Related Services										
Related Services	001.500.2330.2.9.070.400.5		\$ 123,425.00	\$ 175,990.24		\$ 230,000.00		\$ 230,000.00	\$ -	0.00%
Sub Total			\$ 123,425.00	\$ 175,990.24		\$ 230,000.00		\$ 230,000.00	\$ -	0.00%
SPED Transportation										
Vehicle Maintenance	001.500.3300.2.9.085.400.5		\$ 30,393.00	\$ 10,556.87		\$ -		\$ -	\$ -	#DIV/0!
Bus Monitor Salary	001.500.3300.2.9.099.330.5		\$ 20,830.50	\$ 17,665.47		\$ -		\$ -	\$ -	#DIV/0!
Bus Driver Salary	001.500.3300.2.9.099.340.5	2.00	\$ 49,505.00	\$ 46,170.80	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Student Transportation/SPED	001.500.3300.2.9.099.400.5		\$ 151,273.80	\$ 174,380.00		\$ 211,273.00		\$ 294,128.86	\$ 82,856	39.22%
School Bus Lease	001.500.7500.2.9.099.620.5		\$ 16,702.32	\$ 17,537.44		\$ -		\$ -	\$ -	#DIV/0!
Replacement of School Busses	001.500.7600.2.9.099.620.5		\$ 7,297.68	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Sub Total		2.00	\$ 276,002.30	\$ 266,310.58	0.00	\$ 211,273.00	0.00	\$ 294,128.86	\$ 82,856	39.22%
Utilities										
Telephone Service	001.500.4130.2.9.099.680.5		\$ 7,193.13	\$ 4,576.86		\$ 7,193.00		\$ 7,193.00	\$ -	0.00%
Sub Total			\$ 7,193.13	\$ 4,576.86		\$ 7,193.00		\$ 7,193.00	\$ -	0.00%
Maintenance										
Equipment Maintenance	001.500.4230.2.0.099.421.5		\$ 4,107.00	\$ 1,035.00		\$ 4,107.00		\$ 4,107.00	\$ -	0.00%
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		\$ 11,497.00	\$ 708.50		\$ 11,497.00		\$ -	\$ (11,497)	-100.00%
Sub Total			\$ 15,604.00	\$ 1,743.50		\$ 15,604.00		\$ 4,107.00	\$ (11,497)	-73.68%
Total		13.55	\$ 2,728,283.29	\$ 2,317,943.02	6.00	\$ 2,575,723.86	5.98	\$ 2,777,796.52	\$ 202,073	7.41%