

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT



FY24 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee February 9, 2023



Hamilton-Wenham Regional School District

School Committee 2022-2023

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District Mission, Vision, and Core Values

HWRSD Mission Statement

Together we inspire continuous learning in order to lead a purposeful life

HWRSD Vision Statement

Engage the future with creativity and confidence

HWRSD Core Values

These values provide the foundation for our work and influence how we conduct ourselves and engage with others. The following set of core values were established:

- Passion for Learning
- Belonging
- Inclusivity
- Curiosity
- Partnerships
- Integrity

HWRSD Portrait of a Graduate



All graduates of the Hamilton-Wenham Regional School District will be able to independently use their learning to:

Adapt & Persevere

Students will work effectively to pursue goals within a climate of diverse views, ambiguity, and changing priorities. They will demonstrate flexibility and resilience while responding productively to feedback, criticism, and even failure.

Communicate

Students will effectively articulate thoughts, ideas, and feelings using oral, written, and non-verbal skills for a range of purposes and audiences. They will actively listen to others to understand meaning, values, attitudes, and intentions.

Think Critically

Students will employ a systematic approach to collect, evaluate, analyze, and interpret information to identify creative solutions to complex problems. They will apply unbiased, evidence-based thinking that demonstrates a global perspective and consideration for the impact on others.

Empathize

Students will demonstrate awareness, sensitivity, concern, and respect for the culture, experiences, feelings, and opinions of all individuals. They will seek to understand and value others' life stories to make meaningful connections.

Collaborate

Students will leverage the strengths of all to achieve collective outcomes. They will elicit diverse perspectives and contributions to enrich the learning of both themselves and others.

Learn for Life

Students will embrace curiosity, maximize opportunities to engage diverse perspectives and new insights, and seek appropriate resources to develop confidence, a positive attitude, and enduring beliefs about learning.

Introduction

Message from the Superintendent of the Hamilton-Wenham Regional School District

Message from the Chair of the Hamilton-Wenham Regional School Committee

FY24 Budget Development Calendar



Message from the Superintendent of the Hamilton-Wenham Regional School District

Dear Hamilton and Wenham Community Members,

I am honored to introduce the Hamilton-Wenham Regional School District's (HWRSD) Fiscal Year 2024 (FY24) Budget and Annual Report. The FY24 budget development process began in October with the year-long budget calendar development. The process of designing the school department budget began in October of 2022 with individual meetings with school and district level leadership, several meetings with town select boards and financial committees, and will conclude at Hamilton and Wenham's Town Meetings on April 1, 2023. This learner-centered budget is focused on supporting progress toward rigorous and relevant learning for all students. Also notable is a reduction of 11.48 FTE positions across the district. This allowed us to keep the annual payroll increase to only \$158,000, a decrease of \$1.6M compared to FY23's increase.

Due to the continued impact of COVID-19 and the inability to fill almost 30 vacant positions throughout the 21-22 school year, there were approximately 2.9 million dollars in unspent budgeted expenditures left at the end of the year. The school committee has determined the best use of the excess funds would be to fund the stabilization fund with \$1.69 million to be used for the intended HS/MS field project, use \$300,000 for much needed repairs to the HS auditorium lights and electrical system, \$275,000 for Smartboard replacement (technology), \$126,095 for needed repairs and updates of the Buker school gym and PA system and return \$773,064 to the towns.

The goals of this budget include our attempts to continue to focus on literacy and literacy interventions at the K-5 level, to work to reduce unused positions across the district, to improve several systems within the district including moving our budget software to the cloud for enhanced support and increased access for employees, the integration of a new professional development tracking system to simplify tracking and administration of professional development and salary scale movement, the shift of our intervention tracking to a program that allows for longitudinal tracking of students' academic, social-emotional and intervention data for students.

The FY24 HWRSD Total Expenditures Budget is \$44,667,771, which is an increase of \$1,236,689 or 2.85% over the FY23 approved Total Expenditures Budget. The Total Expenditures Budget includes a General Operating Expense (before offsets) amount of \$44,071,344, which is an increase of \$1,211,952 over FY23 (2.83%), and includes a Debt Service Expense Budget of \$596,427, which is an increase of \$24,737 from FY23 (4.33%).

For FY24, the HWRSD's General Operating Expense Budget provides for "Level Services," or a continuation of the services and programs offered in FY23, both budgeted and unbudgeted. The main drivers of increased costs in the budget include special education out-of-district tuition and special education out-of-district transportation, an increase of \$660,134 over FY23. Other increases to non-salary costs include an increase of \$76,515 for utilities and \$61,325 increase for athletics.

The Hamilton-Wenham Regional School District continues to rely heavily on local revenues as its primary source of funding. State Education Aid and other revenue sources are anticipated to total \$9,799,920 for FY24, which is an increase of \$334,574 (3.53%) from FY23. After subtracting the outside revenue sources, the Net Combined Assessment to the Towns of Hamilton and Wenham is \$34,867,851. This amount is apportioned to each town through the formula outlined in the HWRSD's Regional Agreement. For FY24, Hamilton's share of the assessment is

\$23,089,491 which is an increase of \$875,899 (3.94%) over FY23, and Wenham's share of the assessment is \$11,778,360 an increase of \$26,215 (0.22%) over FY23.

We have devoted countless hours to thoughtfully preparing a budget that is fiscally responsible, credible, and learner-centered. We have continued to be committed to intentionally working directly with staff and elected officials from Hamilton and Wenham to understand the unique challenges our community faces in finding a balance between what we need to support education and each town's financial reality.

I hope you continue to stay engaged in the discussions about our schools and look forward to seeing you at your respective Town Meetings on April 1, 2023.

Respectfully,

Eric Tracy
Superintendent of Schools



Message from the Chair of the Hamilton-Wenham Regional School Committee

To the Citizens of Hamilton and Wenham:

The 2022-2023 school year has been productive and energizing. The students, staff and leadership team at Hamilton-Wenham Regional School District has dedicated themselves this year to looking forward with vision and mission and laying a strong foundation for our future students and our future citizens of our community.

In a collaborative effort, we have completed the essential work of creating a Portrait of a Graduate and designed a Strategic Plan that will guide and support our students and staff as we move toward the future. Having clear strategic objectives and initiatives tied to teaching and learning, communication and community partnerships, personnel, facilities and technology, and culture and wellness is a critical roadmap for the next several years. The value in having a strong strategic plan is priceless. This plan, this shared vision, will support us for years to come. Having this work in hand will allow us to look with clarity when making decisions and allow us to ask the right questions in determining whether a course of action is bringing us closer to our vision.

This year, HWRSD has been moved forward at an accelerated pace in the MSBA process toward potentially building a new elementary school. We have met all milestones expected by the MSBA and our community is enthusiastic about investing in and serving the future students of our towns. Ours is an inspirational and hopeful community that devotes itself to the future by supporting our youngest learners and investing in those children of tomorrow who are yet to be born.

Creating the FY24 budget posed some unique challenges. Cost increases in transportation and Out of District tuitions are predicted to be in the 12-14% range in FY24. Energy costs are rising everywhere and meeting our payroll obligations increases each year. The FY24 budget addresses the needs of our students and recognizes the importance of controlling costs for the taxpayers of Hamilton and Wenham. The net increase to the two towns' assessment is 2.66%. Some key components of this proposed budget include:

Addressing Immediate Capital Needs—This budget makes needed improvements to prolong the life and improve the functioning of our buildings and our technology. Projects will include a focus on auditoriums at both Buker and the High School and beginning a smartboard replacement program.

Capital Stabilization Fund—Investing in the stabilization fund will support the District's future capital needs.

Efficient and Effective staffing levels—The past few years have brought complex staffing challenges, including positions that were temporarily funded by the CARES act in response to the pandemic. An overall reduction of 11 FTEs was accomplished through thoughtful re-configuration using data-based assessments of class sizes and scheduling to optimize teaching time and prioritizing student needs.

Continued commitment to OPEB—In continuing to make this ongoing investment we serve not only the students of today, but the students of tomorrow by taking steps to ensure that they are not burdened with an insurmountable financial obligation.

Athletic User Fees—Athletics is an important part of the student experience. Over 70% of our HS students participate in sports. This budget moves toward more equity for our students by increasing the user fee match to a 50/50 split.

This budget sets our District up for success this year and serves our students well. It includes fiscally responsible investments that will serve our future students and future citizens of our towns as we invest in needed facilities improvements, fund our OPEB trust fund and makes a significant investment into the Capital Stabilization fund supporting future capital needs.

I am grateful for the level of dedication and community involvement in Hamilton and Wenham. Your participation in this process is valued and appreciated. It is an honor to serve on the Hamilton-Wenham School Committee and to help this community to provide excellent public education to all of our children.

Sincerely,

Dana Allara
Chair, Hamilton-Wenham Regional School Committee

FY24 Budget Development Calendar

Date(s)	Milestone
September 19, 2022	Capital Planning/Finance Subcommittee Meeting (4:00-5:30)
September 22, 2022	Distribution of the Draft FY24 Budget Timeline
September 28, 2022	Quintuple-Board Chairs Meeting 4:00-5:30 (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC)
October 4, 2022	FY24 Budget Meeting (<i>Super., Assist. Super., Town Man./Adm.</i>)
October 6, 2022	Distribution of the Final FY24 Budget Timeline
October 19, 2022	Capital Planning/Finance Subcommittee Meeting (4:00-5:00)
October 20, 2022	FY24 Budget Process Roll Out to Leadership Team
October 20, 2022 - November 10, 2022	Leadership Team Develops Building Based Level Service Budget
Week of October 23, 2022	District submits FY22 E&D to MA DOR for Certification
November 9, 2022	Budget 101 Session 4:00 - 5:30
Week of November 13, 2022	Distribution of Resident Enrollment Data to Towns
November 16, 2022	Capital Planning/Finance Subcommittee Meeting (4:00-5:30)
November 17, 2022	FY24 Capital Budget Recommendation, and FY24 Preliminary Budget (<i>Super. to School Committee</i>)
November 13, 2022 - November 26, 2022	One-on-One Level Services Assessment and Proposals by Responsibility Center (<i>Principals & Hiring Managers to Super. & Assist. Super.</i>)
November 21, 2022	Quintuple-Board Chairs Meeting 4:00-5:30 (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC)
November 29, 2022	FY23 Budget Meeting (<i>Super., Assist. Super., Town Man./Adm. & Fin. Dir.</i>)
November 30, 2022	Quintuple-Board Meeting 6:30-8:30 (All Members)
December 1, 2022	FY24 Budget Review School Committee Meeting (5 Principals to School Committee)
December 15, 2022	FY24 Budget Review School Committee Meeting (Athletics, IT, FMO, to School Committee)
December 21, 2022	Capital Planning/Finance Subcommittee Meeting (4:00-5:30)
January 5, 2023	FY24 Budget Review School Committee Meeting (Student Services, T&L, & Central Office to School Committee)
	SC Approves Superintendent TENTATIVE FY24 Budget Proposal
January 9, 2023	Assist. Super. delivers adopted Tentative FY24 Budget to Towns
January 9, 2023	Quintuple-Board Chairs Meeting 4:00-5:30 (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC)
January 11, 2023	SC advertises FY24 Budget Public Hearing #1 & #2
January 11, 2023	Quintuple-Board Meeting 6:30-8:30 (All Members)
January 18, 2023	Capital Planning/Finance Subcommittee Meeting (4:00-5:30)
January 19, 2023	SC holds FY24 Budget Public Hearing #1
	Presentation/Review of any additional budget items requested by School Committee members
Thursday February 9, 2023 off cycle week	SC holds FY24 Budget Public Hearing #2
	SC Adopts Final FY24 Budget
February 13, 2023	Assist. Super. delivers adopted Final FY24 Budget to Towns
Wednesday February 15, 2023 off cycle week	Backup Date for Final FY24 Budget Vote
April 1, 2023	Annual Town Meeting

Fiscal Year 2024 Operating Budget

Net Operating Budget Calculation

Operating Expenditures by DESE Categories

Operating Expenditures by School Site

Summary of Changes to FY24 Operating Budget



Net Operating Budget Calculation

The tables to follow summarize and calculate the assessment to each of our two member towns. The total FY24 Operating Expense Budget is represented on the top line as \$44.1M. The breakdown of the \$44.1M is shown throughout the budget book, per line item, and is broken out into 12 locations and/or categories – the 5 individual schools, Athletics, Central Office/District Wide Programs, District Maintenance, Fringe Benefits and Other Fixed Charges, Fixed Assets, Special Education, and Technology.

Once total operating expenses are determined, we remove all revenues that are generated from our operations – for example, Preschool Tuition payments received, or revenues generated from the rental of our facilities during the year. FY24's total operating offsets are budgeted as \$2.6M, an increase of \$447K when compared to the prior year. Most of this increase can be attributed to the Special Education Circuit Breaker reimbursement.

Next, we remove our reoccurring revenue funding sources. These consist of monies we receive from the state under the Chapter 70 formula or interest we receive from the bank. Our FY24 total operating funding sources totaled \$7.2M and have decreased by \$112K, or -1.54% over the prior year.

The remaining amount, \$34.3M is what has become known as our "Net Operating Budget". This amount represents the total assessment and is funded by the individual member towns. The Net Operating Budget has increased \$877K, or 2.63%, year over year. To determine the split between Hamilton and Wenham we look to our Regional Agreement. The Agreement stipulates that we take a snapshot of our enrollment on October 1st, determine the number of students residing in each of the two towns, and calculate that as a percentage of the total enrollment for each town. We take this data for the prior three years and come up with an average to apply to the \$34.3M net operating budget. The result for this budget cycle showed an increase towards Hamilton of 1.25%. The percentage split for FY24 is 66.22% Hamilton and 33.78% Wenham. Hamilton is seeing an overall increase of 3.91%, or \$854,831, to their net operating assessment, while Wenham is seeing an increase of 0.20%, or \$22,547. The reason one community is realizing a larger increase can be attributed to the change in student enrollment and the shift of student population towards Hamilton.



Final FY24 Operating Budget Calculation

General Fund Operating Overview

	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 35,372,286	\$ 37,023,572	\$ 34,181,172	\$ 38,738,975	\$ 36,461,481	\$ 42,859,392	\$ 44,071,344	\$ 1,211,952	2.83%

Operating Offsets

	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
<i>Recurring Offsets</i>									
School Choice	\$ 385,000	\$ 476,360	\$ 350,819	\$ 399,500	\$ 505,621	\$ 385,000	\$ 365,000	\$ (20,000)	-5.19%
Preschool Tuition	\$ 94,445	\$ 95,607	\$ 6,716	\$ 75,740	\$ 44,259	\$ 84,407	\$ 87,960	\$ 3,553	4.21%
Facilities Rental	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ 406,287	\$ 366,747	\$ 379,595	\$ 392,747	\$ 442,977	\$ 470,095	\$ 470,095	\$ -	0.00%
ESSER Grants	\$ -	\$ -	\$ -	\$ -	\$ 135,839	\$ 147,226	\$ -	\$ (147,226)	-100.00%
Title I	\$ -	\$ -	\$ -	\$ -	\$ 66,360	\$ 65,522	\$ 65,522	\$ -	0.00%
Circuit Breaker Offset	\$ 1,102,223	\$ 776,000	\$ 377,745	\$ 934,096	\$ 1,177,434	\$ 1,038,894	\$ 1,224,339	\$ 185,445	17.85%
Regional Transportation Revolving Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 425,000	#DIV/0!
Total Offsets	\$ 1,987,955	\$ 1,716,714	\$ 1,114,875	\$ 1,804,083	\$ 2,374,490	\$ 2,193,144	\$ 2,639,916	\$ 446,772	20.37%

General Fund After Offsets

	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
Operating Expense - Gross, after offsets & Overlays	\$ 33,384,331	\$ 35,306,858	\$ 33,066,297	\$ 36,934,892	\$ 34,086,991	\$ 40,666,248	\$ 41,431,428	\$ 765,180	1.88%

Operating Funding Sources

	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
<i>Revenues</i>									
Chapter 70-Base Aid	\$ 3,714,665	\$ 2,969,125	\$ 3,742,189	\$ 3,715,561	\$ 3,791,389	\$ 3,742,189	\$ 3,889,489	\$ 147,300	3.94%
State Transportation	\$ 385,868	\$ 332,124	\$ 332,124	\$ 372,065	\$ 373,446	\$ 382,323	\$ -	\$ (382,323)	-100.00%
Charter School Reimbursement	\$ 1,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 88,455	\$ 95,000	\$ 59,064	\$ 45,000	\$ 244,998	\$ 45,000	\$ 95,000	\$ 50,000	111.11%
Interest Income	\$ 19,661	\$ 18,000	\$ 3,070	\$ 10,000	\$ 1,982	\$ 3,070	\$ 3,070	\$ -	0.00%
Prior Year Unexpended Encumbrances	\$ 26,108	\$ -	\$ 144,178	\$ -	\$ 102,635	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 3,372	\$ -	\$ 44,108	\$ -	\$ 33,281	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,239,671	\$ 3,414,249	\$ 4,324,732	\$ 4,142,627	\$ 4,547,730	\$ 4,172,582	\$ 3,987,559	\$ (185,023)	-4.43%
<i>Transfers In From Other Funds</i>									
Excess and Deficiency Returned	\$ 147,396	\$ 217,329	\$ 217,329	\$ -	\$ -	\$ 774,620	\$ 773,064	\$ (1,556)	-0.20%
Excess and Deficiency Offset by Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,325,000	\$ 2,399,382	\$ 74,382	3.20%
Total Transfers	\$ 147,396	\$ 217,329	\$ 217,329	\$ -	\$ -	\$ 3,099,620	\$ 3,172,446	\$ 72,826	2.35%
Total Funding Sources	\$ 4,387,067	\$ 3,631,578	\$ 4,542,061	\$ 4,142,627	\$ 4,547,730	\$ 7,272,202	\$ 7,160,005	\$ (112,197)	-1.54%

NET OPERATING BUDGET	\$ 28,997,264	\$ 31,675,280	\$ 28,524,236	\$ 32,792,265	\$ 29,539,262	\$ 33,394,046	\$ 34,271,424	\$ 877,378	2.63%
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Calculation of Individual Town Assessments

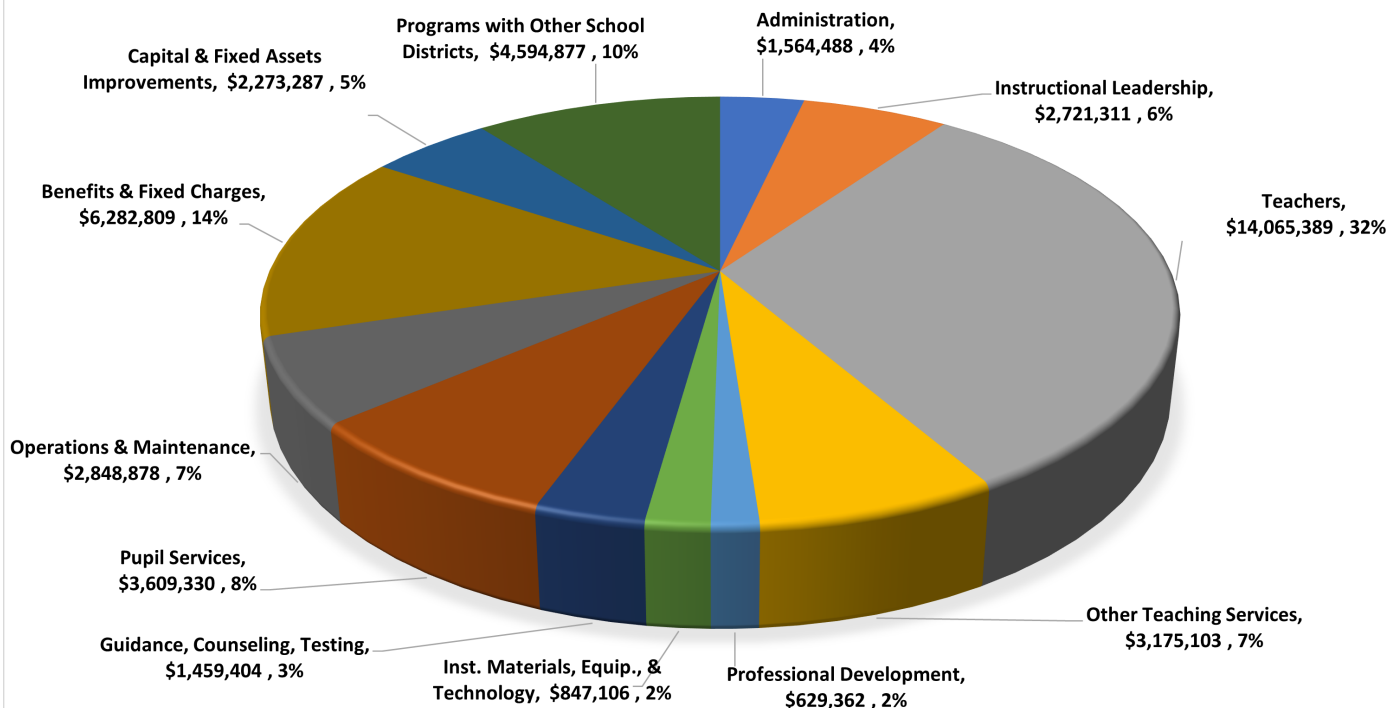
	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
Town of Hamilton		\$ 20,227,834		\$ 21,131,336		\$ 21,839,706	\$ 22,694,537		
Capital Debt Assessment "Shift"		\$ -		\$ -		\$ -	\$ -		
Net Operating Assessment	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 20,227,834 63.86%	\$ 21,131,336 64.44%	\$ 21,131,336 64.44%	\$ 21,839,706 65.40%	\$ 22,694,537 66.22%	\$ 854,831	3.91%
Town of Wenham		\$ 11,447,446		\$ 11,660,930		\$ 11,554,340	\$ 11,576,887		
Capital Debt Assessment "Shift"		\$ -		\$ -		\$ -	\$ -		
Net Operating Assessment	\$ 10,488,321 35.95%	\$ 11,447,446 36.14%	\$ 11,447,446 36.14%	\$ 11,660,930 35.56%	\$ 11,660,930 35.56%	\$ 11,554,340 34.60%	\$ 11,576,887 33.78%	\$ 22,547	0.20%

Operating Expenditures by DESE Categories

The following pages outline the breakdown of the District's General Operating Expenses (before Offsets) by the Massachusetts Department of Elementary and Secondary Education (DESE) categories. The graph below describes the percentages of the total operating budget that are spent in each DESE category.

Summary by DESE Category	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 to FY24		
												FTE	\$	%
Administration	\$ 992,140	6.94	\$ 1,229,833	\$ 1,063,926	7.47	\$ 1,383,565	\$ 1,149,272	7.84	\$ 1,462,438	8.04	\$ 1,564,488	0.20	\$ 102,050	6.98%
Instructional Leadership	\$ 2,954,380	26.17	\$ 2,571,133	\$ 2,344,429	26.27	\$ 2,618,506	\$ 2,526,613	26.25	\$ 2,761,992	25.73	\$ 2,721,311	(0.52)	\$ (40,681)	-1.47%
Teachers	\$ 12,805,737	152.70	\$ 12,973,972	\$ 12,679,496	153.70	\$ 13,183,707	\$ 13,140,067	157.60	\$ 13,931,127	153.60	\$ 14,065,389	(4.00)	\$ 134,262	0.96%
Other Teaching Services	\$ 2,482,888	59.90	\$ 2,796,326	\$ 2,631,831	68.08	\$ 3,014,610	\$ 2,877,674	73.85	\$ 3,278,704	67.98	\$ 3,175,103	(5.87)	\$ (103,601)	-3.16%
Professional Development	\$ 138,886	-	\$ 262,196	\$ 129,123	3.60	\$ 636,021	\$ 506,540	3.50	\$ 640,177	3.50	\$ 629,362	-	\$ (10,815)	-1.69%
Inst. Materials, Equip., & Technology	\$ 685,373	-	\$ 872,397	\$ 746,209	-	\$ 854,757	\$ 771,114	-	\$ 961,543	-	\$ 847,106	-	\$ (114,438)	-11.90%
Guidance, Counseling, Testing	\$ 1,126,908	13.78	\$ 1,141,839	\$ 1,095,612	13.78	\$ 1,147,345	\$ 1,247,127	16.78	\$ 1,481,901	15.78	\$ 1,459,404	(1.00)	\$ (22,496)	-1.52%
Pupil Services	\$ 2,473,423	8.97	\$ 2,728,507	\$ 2,287,046	8.97	\$ 2,864,857	\$ 2,682,409	9.74	\$ 3,035,501	9.25	\$ 3,609,330	(0.49)	\$ 573,829	18.90%
Operations & Maintenance	\$ 2,071,927	15.25	\$ 2,285,561	\$ 2,207,181	16.25	\$ 2,366,101	\$ 2,759,241	16.25	\$ 2,900,639	16.25	\$ 2,848,878	-	\$ (51,761)	-1.78%
Benefits & Fixed Charges	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	\$ 4,918,405	0.86	\$ 8,146,280	0.86	\$ 6,282,809	-	\$ (1,863,472)	-22.88%
Capital & Fixed Assets Improvements	\$ -	-	\$ -	\$ 96,774	-	\$ -	\$ 183,195	-	\$ -	-	\$ 2,273,287	-	\$ 2,273,287	#DIV/0!
Programs with Other School Districts	\$ 5,106,171	-	\$ 4,761,992	\$ 4,092,713	-	\$ 4,742,482	\$ 3,699,826	-	\$ 4,259,090	-	\$ 4,594,877	-	\$ 335,787	7.88%
Grand Total	\$ 35,372,286	284.56	\$ 37,023,572	\$ 34,181,172	298.98	\$ 38,738,975	\$ 36,461,481	312.67	\$ 42,859,392	300.99	\$ 44,071,344	(11.68)	\$ 1,211,952	2.83%

FY24 BUDGET EXPENDITURES BY DESE CATEGORY

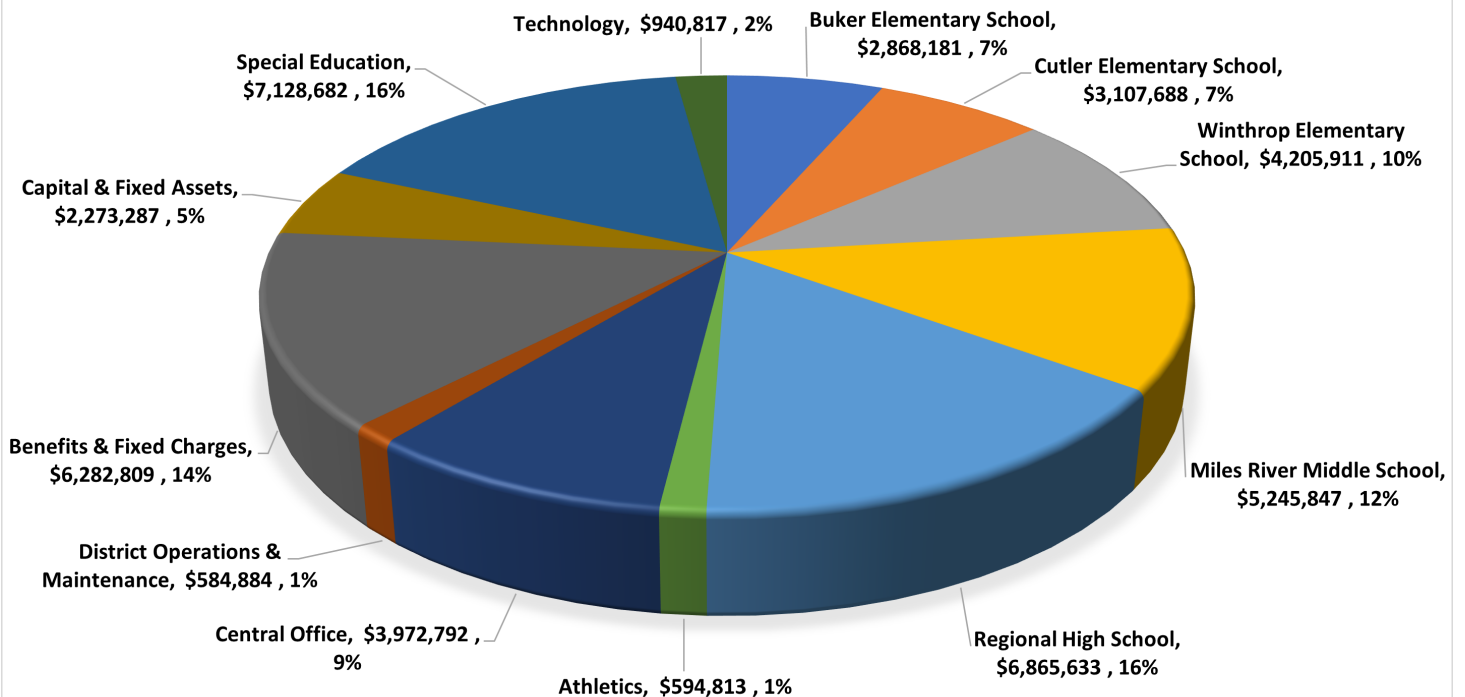


Operating Expenditures by School Site

The table below totals the budget of each school or program that makes up the General Operating Expense (before Offsets). The “Expenditure by School Site and Support Program” graph describes the percentages of the General Operating Budget that are spent in each area.

Summary By Site & Support Program	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 to FY24		
												FTE	\$	%
Buker Elementary School	\$ 2,287,290	31.62	\$ 2,389,099	\$ 2,279,142	32.84	\$ 2,401,019	\$ 2,467,205	36.07	\$ 2,645,733	36.37	\$ 2,868,181	0.30	\$ 222,448	8.41%
Cutler Elementary School	\$ 2,759,824	38.67	\$ 2,831,852	\$ 2,711,678	41.39	\$ 2,890,214	\$ 2,737,552	41.54	\$ 2,906,665	40.68	\$ 3,107,688	(0.86)	\$ 201,024	6.92%
Winthrop Elementary School	\$ 3,628,235	56.91	\$ 3,737,685	\$ 3,558,534	60.13	\$ 3,866,855	\$ 3,925,115	62.84	\$ 4,204,907	59.14	\$ 4,205,911	(3.70)	\$ 1,004	0.02%
Miles River Middle School	\$ 4,413,413	50.97	\$ 4,460,423	\$ 4,304,894	54.48	\$ 4,800,861	\$ 4,916,814	58.58	\$ 5,298,337	56.06	\$ 5,245,847	(2.52)	\$ (52,490)	-0.99%
Regional High School	\$ 6,183,131	72.18	\$ 6,480,886	\$ 6,065,656	71.18	\$ 6,433,942	\$ 6,499,775	73.48	\$ 6,872,307	69.68	\$ 6,865,633	(3.80)	\$ (6,674)	-0.10%
Athletics	\$ 424,499	1.75	\$ 452,152	\$ 343,450	1.75	\$ 460,633	\$ 426,795	1.75	\$ 529,967	1.75	\$ 594,813	-	\$ 64,846	12.24%
Central Office	\$ 2,863,786	9.92	\$ 3,014,550	\$ 2,912,579	12.65	\$ 3,516,031	\$ 3,105,997	13.26	\$ 3,749,943	13.76	\$ 3,972,792	0.49	\$ 222,850	5.94%
District Operations & Maintenance	\$ 571,160	2.25	\$ 441,860	\$ 431,792	3.25	\$ 516,208	\$ 598,871	3.25	\$ 906,614	3.25	\$ 584,884	-	\$ (321,730)	-35.49%
Benefits & Fixed Charges	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	\$ 4,918,405	0.86	\$ 8,146,280	0.86	\$ 6,282,809	-	\$ (1,863,472)	-22.88%
Capital & Fixed Assets	\$ -	-	\$ -	\$ 96,774	-	\$ -	\$ 183,195	-	\$ -	-	\$ 2,273,287	-	\$ 2,273,287	#DIV/0!
Special Education	\$ 6,816,632	13.44	\$ 6,940,620	\$ 5,814,049	13.44	\$ 6,977,781	\$ 5,762,244	14.04	\$ 6,565,714	12.44	\$ 7,128,682	(1.60)	\$ 562,969	8.57%
Technology	\$ 889,864	6.00	\$ 874,629	\$ 855,794	7.00	\$ 948,408	\$ 919,513	7.00	\$ 1,032,926	7.00	\$ 940,817	-	\$ (92,108)	-8.92%
District Totals	\$ 35,372,286	284.56	\$ 37,023,572	\$ 34,181,172	298.98	\$ 38,738,975	\$ 36,461,481	312.67	\$ 42,859,392	300.99	\$ 44,071,344	(11.68)	\$ 1,211,952	2.83%

FY24 BUDGET EXPENDITURES BY SITE AND SUPPORT PROGRAM



Summary of Changes to FY24 Operating Budget

The FY24 Operating Budget is experiencing an increase of \$1,211,952 over the FY23 Budget. The table below outlines the major cost “drivers” that are contributing to this increase. The list includes increases in personnel salaries for “COLA,” or Cost of Living Adjustments, as well as increases to personnel salaries based on years of experience and earned graduate credits, all of which are outlined in the Collective Bargaining Agreements between the School Committee and the respective Bargaining Units. The COLA adjustment for FY24 for the Teacher’s & Office Personnel Bargaining Units was a 1%/1% split, the Custodian Bargaining Unit was 2%.

The overall increase of \$1,211,952 is the net result of both increases and decreases. Major notable increases include a \$1.7M transfer into the Capital Stabilization Fund as well as \$701K for infrastructure improvements across the District. The operating budget increase also includes a reduction of 11.68 FTE positions.

Hamilton-Wenham Regional School District FY24 Budget Reconciliation of Year-Over-Year Changes Gross Budget (Before Offsets)	
<u>Description</u>	<u>Amount</u>
Capital Stabilization Fund (FY24 One-Time E&D Offset)	\$ 1,698,287
COLA on 300.99 FTE's	\$ 423,659
Out-of-District Special Education Tuitions	\$ 335,787
Out-of-District Special Education Transportation	\$ 324,346
High School Auditorium Lighting Project (FY24 One-Time E&D Offset)	\$ 300,000
Steps for 112 Employees	\$ 276,769
DW Smart Board Replacement Project (FY24 One-Time E&D Offset)	\$ 275,000
Buker School Auditorium Upgrades (FY24 One-Time E&D Offset)	\$ 126,095
General Education Transportation	\$ 123,310
Salary Scale Advancements for 8 Employees	\$ 94,635
Health Insurance	\$ 87,636
Utilities	\$ 76,515
Athletics	\$ 61,325
OPED Yearly Increase	\$ 50,000
COLA on Stipends & Longevity Recalculation	\$ 49,857
Instructional & Non-Instructional Software	\$ 26,107
Custodial Supplies & Clothing	\$ 15,790
High School Science Lab Study	\$ 15,000
Net All Other Payroll Changes	\$ (46)
NEASC Accreditation	\$ (11,000)
Expired Salary Scale Advancements for 8 Employees	\$ (14,512)
ESSEX Retirement Contribution	\$ (16,659)
Strategic Planning Reduction	\$ (20,000)
Net All Other Non-Payroll Changes	\$ (20,597)
Reduction to Student and Staff Devices	\$ (68,252)
Retirement Savings from 4 Employees	\$ (80,250)
Staff Turnover of 57 Positions	\$ (109,048)
Extraordinary Maintenance (FY23 One-Time E&D Offset)	\$ (325,000)
FTE Reductions (11.68FTE)	\$ (482,802)
OPEB (FY23 One-Time E&D Offset)	\$ (2,000,000)
	\$ 1,211,952

Fiscal Year 2024 Capital Financing Budget

Capital Financing Expenses and Assessment – Summary



Capital Financing Expenses and Assessment - Summary

Total Capital Debt Service Expenses for FY24 are \$596,427. This amount is the total of the amounts required to service the bonds issued to finance school renovation projects completed in the summer of 2013 (\$124,175), the debt service for the bond to finance the Buker Boiler and Winthrop Boiler and Window projects (\$114,600), and the debt service for the BAN to finance the Winthrop Sprinkler Project (\$140,258), and the debt service for the BAN to finance the various FY21 Capital Projects (\$217,394). Hamilton's share of the total amount is \$394,954 and Wenham's share is \$201,473.

Final FY24 Debt Service Budget Calculation					
FY24 Debt Service Assessment Summary					
				66.22%	33.78%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$100,000	\$ 24,175	\$124,175	\$ 82,229	\$ 41,946
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 19,600	\$114,600	\$ 75,888	\$ 38,712
Winthrop Sprinkler System	\$125,000	\$ 15,258	\$140,258	\$ 92,879	\$ 47,379
FY21 Capital Projects	\$191,600	\$ 25,794	\$217,394	\$ 143,959	\$ 73,436
Cutler Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -
Net Assessment			\$596,427	\$ 394,954	\$ 201,473

FY23 Debt Service Assessment Summary					
				65.40%	34.60%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$100,000	\$ 27,175	\$127,175	\$ 83,172	\$ 44,003
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 21,500	\$116,500	\$ 76,191	\$ 40,309
Winthrop Sprinkler System	\$125,000	\$ 4,311	\$129,311	\$ 84,569	\$ 44,741
FY21 Capital Projects	\$191,600	\$ 7,105	\$198,705	\$ 129,953	\$ 68,752
Net Assessment			\$571,690	\$ 373,885	\$ 197,805

Change FY23 to FY24					
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ -	\$ (3,000)	\$ (3,000)	\$ (944)	\$ (2,056)
Buker Boiler & Winthrop Boiler/Glass	\$ -	\$ (1,900)	\$ (1,900)	\$ (303)	\$ (1,597)
Winthrop Sprinkler System	\$ -	\$ 10,947	\$ 10,947	\$ 8,310	\$ 2,638
FY21 Capital Projects	\$ -	\$ 18,690	\$ 18,690	\$ 14,006	\$ 4,684
Cutler Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -
Net Assessment			\$ 24,737	\$ 21,069	\$ 3,668

FY24 Operating Budgets for Elementary Programs

Buker Elementary School

Cutler Elementary School

Winthrop Elementary School



Bessie Buker Elementary School

Ben Schersten, Principal

There are 262 students enrolled in kindergarten through fifth grade in thirteen classrooms at Buker Elementary School. Our school staff consists of 50 full and part-time members. We all share in the collective responsibility of creating a community and shared learning experiences for all of our students as we build the foundation of their formal education.

We adopted a new literacy curriculum this year. It aligns closely with the current science of how children learn to read. It provides both direct instruction in reading techniques, as well as background knowledge in an array of topics. We continue to provide professional development opportunities to our staff so they can continue to effectively meet the needs of our growing and diverse community.

At Buker School we look to foster a strong community within the building, as well as connect to the greater community. We host an annual winter food drive for the Acord Food Pantry. Our buddy classrooms continue to work together, we celebrated the veterans connected to members of our community, and we created a snow gear library to help make sure everyone can be dry and warm during outdoor recesses.

The students of Buker School continue to benefit from extensive community assistance to our school. Through the support of the Friends of Buker we have been able to continue with our cultural enrichment programs including visits from local science centers and authors. These visits from experts help enhance the educational experiences of our students.

We value the connections between and among staff, families, students, and the Hamilton-Wenham community. We know when adults work together and students feel secure at school, students will be successful.

Buker Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.101.2210.1.1.090.100.5	\$ 112,750	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	\$ 117,806	1.00	\$ 119,653	1.00	\$ 122,047	\$ 2,394	2.00%
Clerical Salary	001.101.2210.1.1.090.200.5	\$ 57,209	1.00	\$ 58,655	\$ 58,655	1.00	\$ 58,780	\$ 60,982	1.00	\$ 61,093	1.00	\$ 57,191	\$ (3,903)	-6.39%
Contracted Services	001.101.2210.1.1.090.400.5	\$ 225	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.101.2210.1.1.090.500.5	\$ 6,088	-	\$ 550	\$ 597	-	\$ 550	\$ 445	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	\$ -	-	\$ 1,522	\$ 674	-	\$ 1,522	\$ 535	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 176,272	2.00	\$ 175,732	\$ 174,931	2.00	\$ 175,857	\$ 179,768	2.00	\$ 182,818	2.00	\$ 181,310	\$ (1,509)	-0.83%
Gen Ed Instruction														
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	\$ 929,382	12.00	\$ 983,405	\$ 970,309	12.00	\$ 1,020,645	\$ 1,077,024	13.00	\$ 1,147,824	13.00	\$ 1,142,331	\$ (5,494)	-0.48%
Technology Instructor	001.101.2310.1.1.027.100.5	\$ 92,215	1.00	\$ 94,059	\$ 94,059	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.101.2310.1.1.099.100.5	\$ 189,417	2.50	\$ 197,999	\$ 195,753	1.50	\$ 117,028	\$ 117,265	1.50	\$ 114,637	1.80	\$ 157,184	\$ 42,547	37.11%
Extended Responsibilities	001.101.2315.1.1.029.150.5	\$ 12,136	-	\$ 12,283	\$ 5,055	-	\$ 12,405	\$ 11,002	-	\$ 13,592	-	\$ 13,761	\$ 169	1.24%
Instructional Aides	001.101.2330.1.1.093.300.5	\$ 54,875	1.00	\$ 32,182	\$ 27,966	2.61	\$ 73,960	\$ 109,220	3.84	\$ 109,380	3.84	\$ 114,996	\$ 5,615	5.13%
Library TA's	001.101.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	\$ 18,339	0.61	\$ 18,397	0.61	\$ 16,508	\$ (1,888)	-10.26%
Adjustment Counselor	001.101.2710.1.1.041.100.5	\$ 54,137	1.00	\$ 59,951	\$ 56,530	1.00	\$ 64,951	\$ 66,750	1.00	\$ 70,943	1.00	\$ 77,654	\$ 6,711	9.46%
Sub Total		\$ 1,332,162	17.50	\$ 1,379,878	\$ 1,349,671	17.73	\$ 1,306,017	\$ 1,399,600	19.95	\$ 1,474,773	20.25	\$ 1,522,433	\$ 47,660	3.23%
Special Education Instruction														
SPED Teachers	001.101.2310.2.1.099.100.5	\$ 202,665	3.00	\$ 214,351	\$ 211,979	3.00	\$ 196,178	\$ 199,615	3.00	\$ 216,436	3.00	\$ 243,633	\$ 27,197	12.57%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	\$ 87,229	0.60	\$ 48,531	\$ 48,531	0.60	\$ 48,531	\$ 50,002	0.60	\$ 50,492	0.60	\$ 51,252	\$ 760	1.51%
SPED TA Salary	001.101.2330.2.1.093.300.5	\$ 142,760	5.00	\$ 128,326	\$ 122,427	5.00	\$ 128,581	\$ 146,977	6.00	\$ 158,811	6.00	\$ 163,855	\$ 5,044	3.18%
SPED TA Contracted Services	001.101.2330.2.1.093.400.5	\$ -	-	\$ 26,891	\$ 18,804	-	\$ 29,429	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 432,653	8.60	\$ 418,099	\$ 401,741	8.60	\$ 402,719	\$ 396,594	9.60	\$ 425,739	9.60	\$ 458,740	\$ 33,002	7.75%
Supplies/Materials/PD														
Instructional Coach	001.101.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 87,580	1.00	\$ 93,635	1.00	\$ 95,044	\$ 1,409	1.50%
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	\$ -	-	\$ 4,125	\$ 648	-	\$ 4,125	\$ 792	-	\$ 4,125	-	\$ -	\$ (4,125)	-100.00%
Principal Affiliations/Memberships	001.101.2357.1.1.090.690.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Professional Development-Teachers Special Ed	001.101.2357.2.1.500.600.5	\$ -	-	\$ 900	\$ -	-	\$ 900	\$ -	-	\$ 900	-	\$ -	\$ (900)	-100.00%
Professional Development-All Teachers	001.101.2357.9.1.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 5,350	\$ 5,350	#DIV/0!
Supplies Materials-Library	001.101.2415.1.1.050.500.5	\$ 197	-	\$ 500	\$ 73	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	\$ 2,271	-	\$ 2,500	\$ 1,783	-	\$ 2,500	\$ 266	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	\$ 250	-	\$ 150	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	\$ 414	-	\$ 4,300	\$ 4,150	-	\$ 4,300	\$ 6,143	-	\$ 4,300	-	\$ 4,300	\$ -	0.00%
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	\$ 1,935	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 211	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	\$ 502	-	\$ 4,350	\$ 4,661	-	\$ 250	\$ 505	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	\$ -	-	\$ 500	\$ 489	-	\$ 500	\$ 1,462	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	\$ -	-	\$ 1,500	\$ 66	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	\$ 259	-	\$ 200	\$ -	-	\$ 200	\$ 155	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.101.2420.1.1.099.610.5	\$ 478	-	\$ 2,000	\$ 641	-	\$ 2,000	\$ 1,954	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Instructional Equipment-SPED	001.101.2420.2.1.099.520.5	\$ 211	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 461	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	\$ 12,102	-	\$ 14,316	\$ 8,989	-	\$ 14,316	\$ 10,947	-	\$ 14,316	-	\$ 14,316	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	\$ -	-	\$ 8,700	\$ 7,396	-	\$ 8,700	\$ 8,636	-	\$ 8,700	-	\$ 8,700	\$ -	0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	\$ 1,075	-	\$ 1,000	\$ 309	-	\$ 1,000	\$ 1,180	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	\$ 1,577	-	\$ 3,400	\$ 6,617	-	\$ 3,400	\$ 7,321	-	\$ 8,400	-	\$ 8,400	\$ -	0.00%
General Exp Materials-Math	001.101.2430.1.1.052.500.5	\$ 239	-	\$ 2,029	\$ 100	-	\$ 2,029	\$ 183	-	\$ 17,029	-	\$ 17,029	\$ -	0.00%
General Exp Materials-Music	001.101.2430.1.1.054.500.5	\$ 194	-	\$ 150	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.101.2430.1.1.064.500.5	\$ 8,134	-	\$ 7,221	\$ 1,129	-	\$ 10,150	\$ 5,317	-	\$ 11,150	-	\$ 6,800	\$ (4,350)	-39.02%
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	\$ 616	-	\$ 650	\$ 485	-	\$ 650	\$ 842	-	\$ 650	-	\$ 3,650	\$ 3,000	461.54%
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	\$ 1,621	-	\$ 2,000	\$ 909	-	\$ 2,000	\$ 847	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.101.2430.2.1.017.500.5	\$ 1,203	-	\$ 500	\$ 205	-	\$ 500	\$ 354	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 33,276	-	\$ 63,791	\$ 38,648	1.00	\$ 158,441	\$ 135,157	1.00	\$ 177,256	1.00	\$ 177,639	\$ 384	0.22%
Pupil Services														
School Nurse	001.101.3200.1.1.042.130.5	\$ 66,603	1.00	\$ 72,136	\$ 72,136	1.00	\$ 77,080	\$ 75,055	1.00	\$ 84,153	1.00	\$ 81,401	\$ (2,752)	-3.27%
Contracted Services-Health	001.101.3200.1.1.042.400.5	\$ -	-	\$ 150	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	\$ 397	-	\$ 600	\$ 231	-	\$ 600	\$ 550	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	\$ 229	-	\$ 250	\$ -	-	\$ 250	\$ 90	-	\$ 250	-	\$ -	\$ (250)	-100.00%
Noon Aides Salary	001.101.3400.1.1.080.390.5	\$ 12,670	0.52	\$ 15,077	\$ 6,292	0.52	\$ 15,077	\$ 8,250	0.52	\$ 16,200	0.52	\$ 16,524	\$ 324	2.00%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	\$ 2,154	-	\$ 1,833	\$ -	-	\$ 1,851	\$ 1,870	-	\$ 4,958	-	\$ 5,032	\$ 74	1.49%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ 475	-	\$ 250	-	\$ 250	\$ -	0.00%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	\$ -	-	\$ 482	\$ 205	-	\$ 482	\$ -	-	\$ 482	-	\$ 482	\$ -	0.00%
Sub Total		\$ 82,053	1.52	\$ 90,778	\$ 78,864	1.52	\$ 95,740	\$ 86,290	1.52	\$ 107,043	1.52	\$ 104,439	\$ (2,604)	-2.43%
Technology														
Exp Materials-Technology	001.101.2451.1.1.027.500.5	\$ 3,226	-	\$ 2,242	\$ 468	-	\$ 2,242	\$ 400	-	\$ 2,242	-	\$ 2,242	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	\$ 884	-	\$ 5,564	\$ 2,594	-	\$ 5,564	\$ 739	-	\$ 5,564	-	\$ 5,564	\$ -	0.00%
Sub Total		\$ 4,110	-	\$ 7,807	\$ 3,062	-	\$ 7,807	\$ 1,139	-	\$ 7,807	-	\$ 7,807	\$ -	0.00%
Instructional Services Total		\$ 2,060,527	29.62	\$ 2,136,085	\$ 2,046,917	30.84	\$ 2,146,581	\$ 2,198,547	34.07	\$ 2,375,435	34.37	\$ 2,452,368	\$ 76,933	3.24%
Maintenance														
Custodial Salary	001.101.4110.9.1.099.320.5	\$ 103,346	2.00	\$ 105,699	\$ 97,502	2.00	\$ 105,338	\$ 93,806	2.00	\$ 109,578	2.00	\$ 114,944	\$ 5,366	4.90%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	\$ 15,736	-	\$ 20,000	\$ 22,165	-	\$ 20,000	\$ 29,121	-	\$ 23,273	-	\$ 25,251	\$ 1,978	8.50%
Custodial Clothing Allowance	001.101.4110.9.1.099.600.5	\$ 650	-	\$ 930	\$ 752	-	\$ 930	\$ 339	-	\$ 930	-	\$ 1,470	\$ 540	58.06%
Yearly Maintenance	001.101.4220.9.1.099.420.5	\$ 25,295	-	\$ 38,841	\$ 26,859	-	\$ 38,841	\$ 42,089	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.101.4220.9.1.099.421.5	\$ 14,499	-	\$ 16,120	\$ 12,232	-	\$ 16,120	\$ 19,202	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5													

Cutler Elementary School

Juliana Schneider, Principal

There are 255 students enrolled in kindergarten through fifth grade in thirteen classrooms at Cutler School. Our school staff consists of a total of 56 full and part-time members. Cutler School is home to our district-wide language-based learning disability program for students in grades 3-5, as well as a therapeutic learning center. These programs are integrated into the school and are an integral part of our community.

With a new principal this year and a more typical year, we have focused on restabilizing the school community, reestablishing programming that existed before the pandemic, and working together to understand any opportunities where we can grow and improve as a school community. Principal Schneider's entry plan process revealed strengths, challenges and opportunities that are now leading the work at Cutler. We have spent time reestablishing expectations for students, reinstating our monthly All School Meetings, and bringing back important enrichment programming for our students. This year we have had The Discovery Museum visit our early grades for science enrichment, we've brought Science from Scientists back to our 4th and 5th graders, we have two author visits planned, received a grant to bring in a LARK STEAM program for our 3rd and 4th graders, and we have Book Fair going on in January. We have more programs planned for the spring and are incredibly grateful for our Friends of Cutler support.

Across all Elementary Schools, this year we have continued the foundational work we did around the science of reading and we have implemented a comprehensive reading curriculum in grades kindergarten through 5th grade. Teachers have embraced this important work, collaborated across the schools to support one another, and ultimately have supported our students' learning in new ways. We continue to implement assessment tools to measure progress across all grade levels and look forward to watching our students grow.

Additionally, we have worked across schools to develop protocols and procedures for our Instructional Support Team. Members of this team previously participated in Lesley's Trauma Informed courses and applied this work to support students who are struggling. Teachers in all areas provided input into this important process so that we can begin using these tools this winter. Members of this leadership team will continue this work with the Middle and High School to ensure continuity in how we approach supporting students.

This spring we have two areas where we are focusing on at Cutler School. We will be looking at the Social and Emotional Learning supports we have in place, and we will be identifying areas of need with the hope of examining curricular resources and materials that are available. We hope to continue this work into the next school year with the goal of formalizing the SEL curriculum at every level: Universal support for all students, as well as more targeted support for students who may need more.

Additionally, Cutler School will begin composting the week before February vacation. Our hope is to launch composting, iron out the details, and then work with the Director of Operations to replicate this in each one of the schools.

We have had an incredibly productive and stabilizing year thus far; students are thriving, teachers are growing in their literacy instruction and we are all reconnecting with one another and looking ahead to all that will come this spring.

Cutler Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.102.2210.1.1.090.100.5	\$ 127,015	1.00	\$ 129,556	\$ 129,555	1.00	\$ 129,556	\$ 122,209	1.00	\$ 119,653	1.00	\$ 124,597	\$ 4,944	4.13%
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 48,813	1.00	\$ 51,032	\$ 46,825	1.00	\$ 53,092	\$ 44,648	1.00	\$ 56,343	1.00	\$ 56,068	\$ (275)	-0.49%
Contracted Services	001.102.2210.1.1.090.400.5	\$ 80	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 5,964	-	\$ 550	\$ 792	-	\$ 550	\$ 1,552	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	\$ -	-	\$ 1,522	\$ 389	-	\$ 1,522	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 181,872	2.00	\$ 182,660	\$ 177,561	2.00	\$ 184,720	\$ 168,409	2.00	\$ 178,068	2.00	\$ 182,737	\$ 4,669	2.62%
Gen Ed Instruction														
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 1,056,546	13.00	\$ 1,082,429	\$ 1,076,641	13.00	\$ 1,079,506	\$ 1,048,763	13.00	\$ 1,083,788	13.00	\$ 1,097,915	\$ 14,127	1.30%
Technology Instructor	001.102.2310.1.1.027.100.5	\$ 88,234	1.00	\$ 89,999	\$ 89,999	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 215,336	2.80	\$ 228,326	\$ 230,010	1.80	\$ 138,157	\$ 131,242	1.80	\$ 144,203	2.10	\$ 188,589	\$ 44,385	30.78%
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	\$ 10,471	-	\$ 13,592	-	\$ 13,761	\$ 169	1.24%
Contracted Services-Music	001.102.2330.1.1.054.400.5	\$ 93	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 70,542	0.73	\$ 23,779	\$ 19,101	3.84	\$ 105,202	\$ 77,902	3.84	\$ 111,313	4.45	\$ 129,165	\$ 17,852	16.04%
Library TA's	001.102.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	\$ 18,141	0.61	\$ 18,397	0.61	\$ 19,163	\$ 767	4.17%
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 118,193	1.00	\$ 63,993	\$ 48,071	1.00	\$ 64,339	\$ 66,126	1.00	\$ 70,299	1.00	\$ 74,739	\$ 4,440	6.32%
Sub Total		\$ 1,561,080	18.53	\$ 1,500,808	\$ 1,472,111	20.25	\$ 1,416,637	\$ 1,352,645	20.25	\$ 1,441,592	21.16	\$ 1,523,332	\$ 81,740	5.67%
Special Education														
SPED Teachers	001.102.2310.2.1.099.100.5	\$ 470,044	7.00	\$ 563,937	\$ 556,813	7.00	\$ 603,674	\$ 580,514	6.00	\$ 536,370	6.00	\$ 560,809	\$ 24,439	4.56%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 39,650	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 61,413	\$ 61,413	#DIV/0!
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 201,058	7.63	\$ 205,629	\$ 181,818	7.63	\$ 204,218	\$ 180,771	8.77	\$ 234,565	6.00	\$ 176,606	\$ (57,959)	-24.71%
Sub Total		\$ 710,752	14.63	\$ 769,566	\$ 738,631	14.63	\$ 807,892	\$ 761,285	14.77	\$ 770,935	13.00	\$ 798,827	\$ 27,892	3.62%
Supplies/Materials/PD														
Instructional Coach	001.102.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 101,235	1.00	\$ 99,691	1.00	\$ 104,297	\$ 4,606	4.62%
Cutler Teacher PD	001.102.2357.1.1.073.600.5	\$ 1,990	-	\$ 4,450	\$ 54	-	\$ 4,450	\$ 1,725	-	\$ 4,200	-	\$ -	\$ (4,200)	-100.00%
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$ 699	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Cutler SPED Teacher PD	001.102.2357.2.1.500.600.5	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	\$ 14	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
Professional Development-All Teachers	001.102.2357.9.1.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 6,275	\$ 6,275	#DIV/0!
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 200	-	\$ 500	\$ 73	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	\$ 2,164	-	\$ 2,850	\$ 101	-	\$ 2,850	\$ 133	-	\$ 2,850	-	\$ 2,850	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	\$ 160	-	\$ 150	\$ 144	-	\$ 150	\$ 130	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	\$ 4,495	-	\$ 5,825	\$ 10,533	-	\$ 5,825	\$ 5,689	-	\$ 5,825	-	\$ 5,825	\$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	\$ 1,850	-	\$ 1,900	\$ -	-	\$ 1,900	\$ 13	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	\$ -	-	\$ 400	\$ 125	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	\$ 250	-	\$ 250	\$ 174	-	\$ 250	\$ 89	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	\$ 450	-	\$ 500	\$ 624	-	\$ 500	\$ 505	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	\$ 63	-	\$ 1,500	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	\$ -	-	\$ 200	\$ -	-	\$ 200	\$ 394	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 2,948	-	\$ 2,500	\$ 300	-	\$ 2,500	\$ 1,272	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Instructional Equipment-SPED	001.102.2420.2.1.099.520.5	\$ 1,085	-	\$ 650	\$ 536	-	\$ 650	\$ 349	-	\$ 650	-	\$ 650	\$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 10,491	-	\$ 12,153	\$ 9,055	-	\$ 12,153	\$ 11,559	-	\$ 12,153	-	\$ 12,153	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	\$ -	-	\$ 9,300	\$ 6,226	-	\$ 9,300	\$ 9,174	-	\$ 9,300	-	\$ 9,300	\$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 900	-	\$ 1,000	\$ 842	-	\$ 1,000	\$ 996	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 3,222	-	\$ 3,600	\$ 2,861	-	\$ 3,600	\$ 1,670	-	\$ 8,600	-	\$ 8,600	\$ -	0.00%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 377	-	\$ 2,192	\$ 204	-	\$ 2,192	\$ 95	-	\$ 17,192	-	\$ 17,192	\$ -	0.00%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 61	-	\$ 150	\$ -	-	\$ 150	\$ 90	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 7,963	-	\$ 4,499	\$ 1,243	-	\$ 8,764	\$ 3,670	-	\$ 9,764	-	\$ 6,431	\$ (3,333)	-34.14%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ -	-	\$ 650	\$ 228	-	\$ 650	\$ 570	-	\$ 650	-	\$ 3,650	\$ 3,000	461.54%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	\$ 168	-	\$ 2,000	\$ 160	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.102.2430.2.1.017.500.5	\$ 2,066	-	\$ 500	\$ -	-	\$ 500	\$ 111	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 41,602	-	\$ 59,869	\$ 33,483	1.00	\$ 159,955	\$ 139,483	1.00	\$ 184,326	1.00	\$ 189,173	\$ 4,847	2.63%
Pupil Services														
School Nurse	001.102.3200.1.1.042.130.5	\$ 34,624	1.00	\$ 35,490	\$ 36,024	1.00	\$ 36,024	\$ 37,241	1.00	\$ 37,471	1.00	\$ 95,044	\$ 57,573	153.65%
Contracted Services-Health	001.102.3200.1.1.042.400.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	\$ 877	-	\$ 1,000	\$ 1,325	-	\$ 1,000	\$ 29	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	\$ 214	-	\$ 250	\$ -	-	\$ 250	\$ 90	-	\$ 250	-	\$ -	\$ (250)	-100.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 8,345	0.52	\$ 15,077	\$ 3,099	0.52	\$ 15,077	\$ 10,491	0.52	\$ 16,200	0.52	\$ 16,524	\$ 324	2.00%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	\$ 958	-	\$ 1,833	\$ -	-	\$ 1,851	\$ 1,870	-	\$ 4,958	-	\$ 5,032	\$ 74	1.49%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	\$ -	-	\$ 250	\$ 212	-	\$ 250	\$ 475	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 45,018	1.52	\$ 54,150	\$ 40,659	1.52	\$ 54,702	\$ 50,195	1.52	\$ 60,379	1.52	\$ 118,100	\$ 57,721	95.60%
Technology														
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 2,295	-	\$ 3,293	\$ 109	-	\$ 3,293	\$ 400	-	\$ 3,293	-	\$ 3,293	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 606	-	\$ 5,103	\$ 1,546	-	\$ 5,103	\$ 258	-	\$ 5,103	-	\$ 5,103	\$ -	0.00%
Sub Total		\$ 2,901	-	\$ 8,397	\$ 1,655	-	\$ 8,397	\$ 658	-	\$ 8,397	-	\$ 8,397	\$ -	0.00%
Instructional Services Total		\$ 2,543,225	36.67	\$ 2,575,450	\$ 2,464,100	39.39	\$ 2,632,302	\$ 2,472,675	39.54	\$ 2,643,696	38.68	\$ 2,820,566	\$ 176,869	6.69%
Maintenance														
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 103,396	2.00	\$ 105,699	\$ 106,986	2.00	\$ 105,338	\$ 113,764	2.00	\$ 109,578	2.00	\$ 116,644	\$ 7,066	6.45%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 13,461	-	\$ 20,000	\$ 14,968	-	\$ 20,000	\$ 18,266	-	\$ 20,000	-	\$ 21,700	\$ 1,700	8.50%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	\$ 70	-	\$ 930	\$ -	-	\$ 930	\$ 1,060	-	\$ 930	-	\$ 1,470	\$ 540	58.06%
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 18,485	-	\$ 38,841	\$ 39,652	-	\$ 38,841	\$ 33,404	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.102.4220.9.1.099.421.5	\$ 14,382	-	\$ 16,120	\$ 19,841	-	\$ 16,120	\$ 19,090	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Sub Total		\$ 149,793	2.00	\$ 181,590	\$ 181,447	2.00	\$ 181,229	\$ 185,583	2.00	\$ 185,469	2.00	\$ 194,775	\$ 9,306	5.02%
Utilities														
Gas Service	001.102.4120.9.1.099.670.5	\$ 23,046	-	\$ 30,338	\$ 25,535									

Winthrop Elementary School

Carolyn Shediak, Principal

There are 323 students enrolled in Pre-K through fifth grade in 20 classrooms at Winthrop School. Our school staff consists of a total of 78 full and part-time members, including Boomer, our classroom assistance dog. Winthrop School is home to our district-wide Integrated Preschool program, Intensive Learning program, and CASL (Center for Academic-Social Learning) program.

Professional development initiatives in 2022-2023 have focused on the implementation of our new English language arts curriculum, Core Knowledge Language Arts (CKLA). Professional learning study groups focused on deepening our understanding of literacy instruction. We continue to collaborate on how we support diversity, equity, inclusion, and belonging in our schools. Winthrop teachers are learning about strategies to increase student engagement and improve executive functioning skills. Teachers participated in summer course-work in areas of math and reading instruction. Teaching Assistants are receiving training on understanding foundational literacy skills and supporting students' reading from phonemic awareness to comprehension.

We continue to foster a strong community within Winthrop, as well as connect to the greater community each year, and value our relationship with several area agencies. Northeast Veterans Outreach, which serves at-risk Veterans in MA and NH, received 300 heartfelt Veterans Day cards made by Winthrop School students. A food drive in February benefitted Acord Food Pantry. The school community will continue the tradition of writing Valentines to Seniors which will be shared with our elderly neighbors.

Winthrop School students benefit from extensive community assistance to our school. The Friends of Winthrop continue to support enrichment opportunities for our students by funding field trips and in-school programs, including trips to Hammond Castle, visiting science programs, and Mother Goose in PreK. In the past two years, the Hamilton-Wenham EdFund has awarded grants to help us resurface the Winthrop School Wall Ball wall, our most popular playground activity. The 5th Grade received a grant for audio/video equipment to produce the Winthrop News Network which is filmed by 5th Grade students and sent out to classrooms each morning. Fourth-grade classrooms benefitted from a grant to purchase a high table that will allow for small group support and collaboration.

Winthrop School is a wonderful community where staff, students, and families continue to learn and grow together.

Winthrop Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.103.2210.1.1.090.100.5	\$ 113,862	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	\$ 117,806	1.00	\$ 119,653	1.00	\$ 124,438	\$ 4,785	4.00%
Clerical Salary	001.103.2210.1.1.090.200.5	\$ 56,584	1.00	\$ 57,405	\$ 58,030	1.00	\$ 58,155	\$ 59,738	1.00	\$ 60,468	1.00	\$ 61,441	\$ 973	1.61%
Contracted Services	001.103.2210.1.1.090.400.5	\$ 52	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.103.2210.1.1.090.500.5	\$ 9,350	-	\$ 550	\$ 591	-	\$ 550	\$ 254	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	\$ -	-	\$ 1,522	\$ 1,269	-	\$ 1,522	\$ 893	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Preschool Coordinator Salary	001.103.2120.1.1.090.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.10	\$ 7,132	0.10	\$ 7,276	\$ 144	2.01%
Sub Total		\$ 179,848	2.00	\$ 174,482	\$ 174,895	2.00	\$ 175,232	\$ 178,691	2.10	\$ 189,325	2.10	\$ 195,226	\$ 5,901	3.12%
Gen Ed Instruction														
Classroom Teachers	001.103.2305.1.1.099.100.5	\$ 1,136,756	13.00	\$ 1,114,535	\$ 1,055,786	15.00	\$ 1,268,620	\$ 1,157,960	15.00	\$ 1,276,604	15.00	\$ 1,285,836	\$ 9,232	0.72%
Technology Instructor	001.103.2310.1.1.027.100.5	\$ 93,525	1.00	\$ 95,820	\$ 95,395	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.103.2310.1.1.099.100.5	\$ 253,663	2.80	\$ 258,245	\$ 259,768	1.80	\$ 152,391	\$ 152,965	1.80	\$ 158,085	2.10	\$ 189,805	\$ 31,719	20.06%
Extended Responsibilities	001.103.2315.1.1.029.150.5	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	\$ 12,027	-	\$ 13,592	-	\$ 13,761	\$ 169	1.24%
Instructional Aides	001.103.2330.1.1.093.300.5	\$ 68,158	1.00	\$ 45,442	\$ 30,538	2.61	\$ 76,048	\$ 109,317	3.84	\$ 114,470	3.84	\$ 116,766	\$ 2,296	2.01%
Library TA's	001.103.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	\$ 16,822	0.61	\$ 17,152	0.61	\$ 19,163	\$ 2,011	11.73%
Adjustment Counselor	001.103.2710.1.1.041.100.5	\$ 57,013	1.00	\$ 61,055	\$ 61,055	1.00	\$ 63,993	\$ 119,609	2.00	\$ 132,714	1.00	\$ 74,010	\$ (58,704)	-44.23%
Sub Total		\$ 1,621,250	18.80	\$ 1,587,380	\$ 1,510,831	21.03	\$ 1,590,485	\$ 1,568,700	23.25	\$ 1,712,618	22.55	\$ 1,699,341	\$ (13,277)	-0.78%
Special Education														
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	\$ 198,161	3.00	\$ 226,104	\$ 215,938	3.00	\$ 234,701	\$ 242,803	3.00	\$ 249,391	2.00	\$ 192,708	\$ (56,684)	-22.73%
SPED Teachers	001.103.2310.2.1.099.100.5	\$ 464,257	6.00	\$ 490,129	\$ 498,181	6.00	\$ 507,833	\$ 596,126	7.00	\$ 624,105	7.00	\$ 676,493	\$ 52,388	8.39%
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	\$ 5,195	0.12	\$ 8,611	\$ 5,669	0.12	\$ 8,809	\$ 6,552	-	\$ -	-	\$ -	\$ -	#DIV/0!
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	\$ 291,581	3.90	\$ 300,350	\$ 301,686	3.90	\$ 303,293	\$ 312,722	3.90	\$ 318,820	3.90	\$ 352,967	\$ 34,148	10.71%
SPED TA Salary	001.103.2330.2.1.093.300.5	\$ 412,440	17.00	\$ 441,177	\$ 400,229	17.00	\$ 445,323	\$ 430,439	16.50	\$ 451,964	14.50	\$ 404,734	\$ (47,230)	-10.45%
SPED TA Contracted Services	001.103.2330.2.1.093.400.5	\$ -	-	\$ -	\$ 18,804	-	\$ -	\$ 1,133	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	\$ 91,848	2.40	\$ 67,770	\$ 42,157	2.40	\$ 58,991	\$ 64,530	2.40	\$ 66,333	2.40	\$ 70,175	\$ 3,841	5.79%
Sub Total		\$ 1,463,482	32.42	\$ 1,534,141	\$ 1,482,664	32.42	\$ 1,558,950	\$ 1,654,305	32.80	\$ 1,710,612	29.80	\$ 1,697,077	\$ (13,536)	-0.79%
Supplies/Materials/PD														
Instructional Coach	001.103.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 99,599	1.00	\$ 99,691	1.00	\$ 103,167	\$ 3,476	3.49%
Winthrop Teacher PD	001.103.2357.1.1.073.600.5	\$ 408	-	\$ 4,700	\$ 846	-	\$ 4,700	\$ 3,885	-	\$ 4,950	-	\$ -	\$ (4,950)	-100.00%
Affiliations/Conferences	001.103.2357.1.1.090.690.5	\$ 1,686	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Prof-Dev SPED	001.103.2357.2.1.017.600.5	\$ -	-	\$ 3,256	\$ -	-	\$ 3,256	\$ -	-	\$ 3,475	-	\$ -	\$ (3,475)	-100.00%
Professional Development-All Teachers	001.103.2357.9.1.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 8,250	\$ 8,250	#DIV/0!
Supplies Materials-Library	001.103.2415.1.1.050.500.5	\$ -	-	\$ 500	\$ 55	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	\$ 231	-	\$ 3,000	\$ 3,079	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ 87	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	\$ 247	-	\$ 150	\$ 96	-	\$ 150	\$ 337	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	\$ 4,418	-	\$ 5,900	\$ 6,839	-	\$ 5,900	\$ 4,466	-	\$ 5,900	-	\$ 5,900	\$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	\$ 2,870	-	\$ 1,900	\$ -	-	\$ 1,900	\$ -	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	\$ 164	-	\$ 250	\$ 261	-	\$ 250	\$ 588	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	\$ 486	-	\$ 500	\$ 540	-	\$ 500	\$ 1,646	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Instructional Equipment-SPED PreK	001.103.2420.2.1.016.520.5	\$ -	-	\$ 1,000	\$ 941	-	\$ 1,000	\$ 713	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	\$ 209	-	\$ 200	\$ -	-	\$ 200	\$ 236	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.103.2420.1.1.099.610.5	\$ 4,948	-	\$ 5,000	\$ 15,702	-	\$ 5,000	\$ 20,970	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Instructional Equipment-SPED	001.103.2420.2.1.099.520.5	\$ 2,977	-	\$ 3,600	\$ 574	-	\$ 3,600	\$ 1,871	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	\$ 10,243	-	\$ 11,486	\$ 8,542	-	\$ 11,486	\$ 10,744	-	\$ 11,486	-	\$ 11,486	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	\$ -	-	\$ 11,100	\$ 8,181	-	\$ 11,100	\$ 11,048	-	\$ 11,100	-	\$ 11,100	\$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	\$ 892	-	\$ 1,000	\$ 577	-	\$ 1,000	\$ 976	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	\$ 3,101	-	\$ 3,900	\$ 6,462	-	\$ 3,900	\$ 6,261	-	\$ 8,900	-	\$ 8,900	\$ -	0.00%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	\$ -	-	\$ 500	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	\$ 215	-	\$ 2,029	\$ -	-	\$ 2,029	\$ -	-	\$ 17,029	-	\$ 17,029	\$ -	0.00%
General Exp Materials-Music	001.103.2430.1.1.054.500.5	\$ 157	-	\$ 150	\$ 159	-	\$ 150	\$ 166	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	\$ 8,847	-	\$ 5,199	\$ 1,129	-	\$ 8,079	\$ 4,081	-	\$ 9,079	-	\$ 7,761	\$ (1,318)	-14.51%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	\$ 304	-	\$ 650	\$ -	-	\$ 650	\$ 650	-	\$ 650	-	\$ 3,650	\$ 3,000	461.54%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	\$ 2,822	-	\$ 3,000	\$ 2,983	-	\$ 3,000	\$ 2,497	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
General Classroom Supplies-SPED	001.103.2430.2.1.017.500.5	\$ 3,614	-	\$ 1,000	\$ 1,822	-	\$ 1,000	\$ 711	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Exp Materials-Winthrop SPED PreK	001.103.2430.2.6.016.500.5	\$ 1,346	-	\$ 3,500	\$ 3,194	-	\$ 3,500	\$ 3,448	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Sub Total		\$ 50,185	-	\$ 75,770	\$ 61,983	1.00	\$ 174,469	\$ 174,980	1.00	\$ 199,809	1.00	\$ 204,792	\$ 4,983	2.49%
Pupil Services														
School Nurse	001.103.3200.1.1.042.130.5	\$ 70,722	1.00	\$ 72,136	\$ 72,136	1.00	\$ 72,136	\$ 74,079	1.00	\$ 75,051	1.00	\$ 76,181	\$ 1,130	1.51%
Contracted Services-Health	001.103.3200.1.1.042.400.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	\$ 808	-	\$ 1,200	\$ 1,019	-	\$ 1,200	\$ 656	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	\$ 351	-	\$ 250	\$ -	-	\$ 250	\$ 257	-	\$ 250	-	\$ -	\$ (250)	-100.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	\$ 13,429	0.69	\$ 20,102	\$ 5,190	0.69	\$ 20,102	\$ 6,102	0.69	\$ 21,600	0.69	\$ 22,032	\$ 432	2.00%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	\$ 3,577	-	\$ 1,833	\$ -	-	\$ 1,851	\$ 1,870	-	\$ 4,958	-	\$ 5,032	\$ 74	1.49%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	\$ -	-	\$ 250	\$ 205	-	\$ 250	\$ 275	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 88,886	1.69	\$ 96,021	\$ 78,550	1.69	\$ 96,040	\$ 83,238	1.69	\$ 103,559	1.69	\$ 104,945	\$ 1,386	1.34%
Technology														
Exp Materials-Technology	001.103.2451.1.1.027.500.5	\$ 4,487	-	\$ 3,835	\$ 259	-	\$ 3,835	\$ 400	-	\$ 3,835	-	\$ 3,835	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	\$ -	-	\$ 2,542	\$ 2,266	-	\$ 2,542	\$ 605	-	\$ 2,542	-	\$ 2,542	\$ -	0.00%
Sub Total		\$ 4,487	-	\$ 6,377	\$ 2,525	-	\$							

FY24 Operating Budgets for Secondary Programs

Miles River Middle School

Hamilton-Wenham Regional High School

Athletic Programs



Miles River Middle School

Dr. Zach Best, Principal

Ms. Kirsten Losee, Assistant Principal

Miles River Middle School provides a comprehensive academic program for 375 students in grades 6-8. The faculty is composed of 63 full-time and part-time professionals who serve as content experts, special education instructors, office and support staff, administrators, teaching assistants, and counselors.

Miles River offers an age-appropriate curriculum designed to educate the whole child, which includes English Language Arts, Mathematics, Social Studies, Science, and World Language. Students also take part in Physical Education, Health & Wellness, Music, Visual Art, and Theater, and can choose to take either Band or Chorus. We continue to expand access to the curriculum through technology with our technology integration specialist, the middle school Collaboratory, and 1:1 iPads and Chromebooks.

Miles River Middle School is well-positioned to address the needs of our middle school students:

- Miles River utilizes the Team structure, which allows for smaller learning communities and the opportunity to foster meaningful relationships.
- All sixth graders participate in a one-day orientation and are partnered with a Peer Leader for the duration of their 6th grade year.
- Two full-time and one part-time counselors are available to meet the needs of students with check-ins and small group meetings and are instrumental in providing social-emotional supports.
- All 7th and 8th grade students are provided an iPad, and all 6th grade students are provided a Chromebook. We maintain a robust technology team and infrastructure to support students and staff.
- Students are introduced to both Spanish and Mandarin in the 6th grade and continue their language study full-time in 7th and 8th grades. Students enter HWRHS having completed the equivalent of a year's study of their World Language.

Miles River is working to develop a robust multi-tiered system of support (MTSS) for our middle school students.

- Students participate in monthly activities designed to support the SEL needs of students.
- A team of teachers won a grant to provide all classrooms with a calming corner kit.
- ELA teachers have begun utilizing the DIBELS screener to determine students' reading needs.
- We have expanded the use of the iReady math screener to three times per year and are utilizing intervention components of iReady to provide targeted support to some students.

Miles River is proud of the variety of activities that students participate in outside of the classroom. We offer a wide range of opportunities in the fine and performing arts, as well as a number of interest clubs.

- Our Band and Choral programs present two public concerts during the year. Participation in these programs is on the rise post-pandemic; nearly half of our sixth graders are enrolled in either Band or Chorus.
- Our Theater program presents a musical as well as an original entry to a one-act play festival.
- The Miles River Arts Night is a public event for community members to experience a school-wide art exhibit and performances by our music and theater departments.
- Miles River offers a wide variety of interest clubs, including: Cooking Club, GSA, Art Club, Guitar and Ukulele Club, Jazz Band, Chorale, Student Council, and many more.
- We are excited to revive our 8th grade trip to Washington, D.C. following an extended pause due to the pandemic.
- We offer a robust intramural program, with opportunities for students to play dodgeball, golf, track and field, kickball, ping-pong, badminton, pickleball, and many more.
- The Peer Mentoring program provides 7th and 8th grade students the opportunity to serve as peer mentors for our 6th grade students.
- Miles River chartered a National Junior Honors Society for the first time, and participants have been actively engaged in community service projects.
- Miles River is fortunate to have ongoing and active support from its parents and community members. We would like to thank the organizations that continue to support our school including the Hamilton-Wenham EdFund, the Friends of MRMS/HWRHS, the Friends of the Arts, and Rotary.

Miles River MS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.200.2210.1.2.090.100.5	\$ 226,936	2.00	\$ 231,476	\$ 234,310	2.00	\$ 234,311	\$ 239,998	2.00	\$ 243,778	2.00	\$ 249,900	\$ 6,122	2.51%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 70,375	1.27	\$ 72,171	\$ 71,805	1.28	\$ 72,302	\$ 73,968	1.28	\$ 75,169	1.36	\$ 80,719	\$ 5,550	7.38%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 2,840	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 600	-	\$ -	\$ (600)	-100.00%
Expendable Materials	001.200.2210.1.2.090.500.5	\$ 9,897	-	\$ 2,600	\$ 2,704	-	\$ 2,600	\$ 2,500	-	\$ 3,350	-	\$ 3,350	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	\$ -	-	\$ 1,073	\$ -	-	\$ 1,073	\$ 776	-	\$ 1,073	-	\$ 1,073	\$ -	0.00%
Sub Total		\$ 310,049	3.27	\$ 307,320	\$ 308,819	3.28	\$ 310,286	\$ 317,242	3.28	\$ 323,970	3.36	\$ 335,042	\$ 11,072	3.42%
Regular Ed Instruction														
Staffing														
Classroom Teachers	001.200.2305.1.2.099.100.5	\$ 2,425,107	26.20	\$ 2,291,133	\$ 2,312,598	29.20	\$ 2,552,721	\$ 2,582,052	30.80	\$ 2,773,459	29.20	\$ 2,692,697	\$ (80,762)	-2.91%
Specialist Teachers	001.200.2310.1.2.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Media Specialist	001.200.2340.1.2.050.100.5	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	\$ 47,970	0.50	\$ 49,846	0.50	\$ 50,596	\$ 750	1.51%
Library Aide	001.200.2340.1.2.050.300.5	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	\$ 12,211	0.50	\$ 12,819	0.50	\$ 15,584	\$ 2,765	21.57%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	\$ 24,046	-	\$ 27,278	\$ -	-	\$ 30,954	\$ 21,544	-	\$ 31,851	-	\$ 32,279	\$ 428	1.34%
Sub Total-Reg Ed Staffing		\$ 2,523,335	27.20	\$ 2,382,611	\$ 2,371,567	30.20	\$ 2,646,054	\$ 2,663,777	31.80	\$ 2,867,975	30.20	\$ 2,791,157	\$ (76,818)	-2.68%
Professional Development														
PD-English	001.200.2357.1.2.034.600.5	\$ 810	-	\$ 1,500	\$ -	-	\$ 1,500	\$ 1,020	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
PD-World Language	001.200.2357.1.2.036.600.5	\$ 1,263	-	\$ 4,295	\$ -	-	\$ 4,295	\$ -	-	\$ 4,295	-	\$ -	\$ (4,295)	-100.00%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 408	-	\$ 1,948	\$ 1,518	-	\$ 1,948	\$ 1,153	-	\$ 1,948	-	\$ -	\$ (1,948)	-100.00%
PD-Health/Wellness	001.200.2357.1.2.044.600.5	\$ -	-	\$ 750	\$ 517	-	\$ 750	\$ -	-	\$ 750	-	\$ -	\$ (750)	-100.00%
PD-Library	001.200.2357.1.2.050.600.5	\$ -	-	\$ 125	\$ -	-	\$ 125	\$ -	-	\$ 125	-	\$ -	\$ (125)	-100.00%
PD-Math	001.200.2357.1.2.052.600.5	\$ 279	-	\$ 1,250	\$ 130	-	\$ 1,250	\$ -	-	\$ 1,250	-	\$ -	\$ (1,250)	-100.00%
PD-Fine Arts	001.200.2357.1.2.054.600.5	\$ 561	-	\$ 1,500	\$ 145	-	\$ 1,500	\$ 255	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
PD-PE	001.200.2357.1.2.057.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Science	001.200.2357.1.2.064.600.5	\$ -	-	\$ 1,250	\$ 395	-	\$ 1,250	\$ -	-	\$ 1,250	-	\$ -	\$ (1,250)	-100.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ -	\$ (1,750)	-100.00%
PD-Principals	001.200.2357.1.2.090.600.5	\$ 364	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ 625	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-SPED	001.200.2357.2.2.500.600.5	\$ 495	-	\$ 2,150	\$ -	-	\$ 2,150	\$ -	-	\$ 2,150	-	\$ -	\$ (2,150)	-100.00%
Professional Development-All Teachers	001.200.2357.9.2.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 16,368	\$ 16,368	#DIV/0!
Sub Total--PD		\$ 4,805	-	\$ 16,518	\$ 2,706	-	\$ 16,518	\$ 2,428	-	\$ 16,518	-	\$ 16,368	\$ (150)	-0.91%
Student Support Services														
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 151,350	2.00	\$ 161,214	\$ 137,935	2.00	\$ 171,919	\$ 176,357	2.50	\$ 224,706	2.50	\$ 196,668	\$ (28,037)	-12.48%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	\$ 216	-	\$ 250	\$ 146	-	\$ 250	\$ 62	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 151,566	2.00	\$ 161,464	\$ 138,082	2.00	\$ 172,169	\$ 176,419	2.50	\$ 224,956	2.50	\$ 196,918	\$ (28,037)	-12.46%
Special Education														
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 647,679	8.00	\$ 673,226	\$ 661,657	8.50	\$ 723,808	\$ 746,873	9.50	\$ 853,620	9.50	\$ 885,079	\$ 31,459	3.69%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	\$ 53,821	0.50	\$ 54,387	0.50	\$ 55,475	\$ 1,088	2.00%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 165,641	6.00	\$ 172,312	\$ 144,312	6.00	\$ 171,814	\$ 161,598	7.00	\$ 203,815	6.00	\$ 172,329	\$ (31,486)	-15.45%
Sub Total		\$ 864,569	14.50	\$ 897,814	\$ 850,045	15.00	\$ 947,896	\$ 962,291	17.00	\$ 1,111,821	16.00	\$ 1,112,882	\$ 1,061	0.10%
Supplies/Materials/CS														
Contracted Services-Music	001.200.2330.1.2.054.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.200.2330.1.2.064.400.5	\$ 660	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.200.2410.1.2.034.520.5	\$ 2,169	-	\$ 4,900	\$ 3,319	-	\$ 4,900	\$ 5,488	-	\$ 4,900	-	\$ 4,900	\$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	\$ -	-	\$ 13,875	\$ 13,752	-	\$ 13,875	\$ 8,599	-	\$ 13,875	-	\$ 13,875	\$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	\$ -	-	\$ 2,889	\$ 2,889	-	\$ 2,889	\$ 2,889	-	\$ 7,460	-	\$ 558	\$ (6,902)	-92.52%
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 226	-	\$ 1,563	\$ 588	-	\$ 1,563	\$ 692	-	\$ 1,563	-	\$ 1,563	\$ -	0.00%
Inst. Equip.-Furniture	001.200.2420.1.2.099.520.5	\$ -	-	\$ 900	\$ 1,200	-	\$ 900	\$ 8,437	-	\$ 900	-	\$ 900	\$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	\$ 44	-	\$ 355	\$ 66	-	\$ 355	\$ 254	-	\$ 355	-	\$ 355	\$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	\$ -	-	\$ 2,350	\$ -	-	\$ 2,350	\$ -	-	\$ 2,350	-	\$ 2,350	\$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	\$ 18,489	-	\$ 350	\$ -	-	\$ 350	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	\$ -	-	\$ 1,300	\$ 1,298	-	\$ 1,300	\$ 1,088	-	\$ 1,300	-	\$ 1,300	\$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	\$ -	-	\$ 2,500	\$ -	-	\$ 2,500	\$ 4,082	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	\$ -	-	\$ 4,271	\$ 4,271	-	\$ 4,271	\$ 4,271	-	\$ 1,260	-	\$ 1,260	\$ -	0.00%
Inst. Equip.-SPED	001.200.2420.2.2.099.520.5	\$ 405	-	\$ 1,000	\$ 863	-	\$ 1,000	\$ 805	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	\$ -	-	\$ 800	\$ 410	-	\$ 800	\$ 815	-	\$ 800	-	\$ 800	\$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	\$ -	-	\$ 600	\$ -	-	\$ 600	\$ 5,290	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 1,061	-	\$ 1,000	-	\$ 1,500	\$ 500	50.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	\$ 21,073	-	\$ 26,441	\$ 20,305	-	\$ 26,441	\$ 24,151	-	\$ 26,441	-	\$ 26,441	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	\$ -	-	\$ 9,000	\$ 6,196	-	\$ 9,000	\$ 6,723	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	\$ 4,624	-	\$ 12,700	\$ 7,424	-	\$ 12,700	\$ 11,112	-	\$ 12,700	-	\$ 12,700	\$ -	0.00%
General Exp Materials-Drama	001.200.2430.1.2.030.500.5	\$ 506	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-English	001.200.2430.1.2.034.500.5	\$ 2,128	-	\$ 2,114	\$ 1,509	-	\$ 2,114	\$ 1,549	-	\$ 2,114	-	\$ 2,114	\$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	\$ 534	-	\$ 5,210	\$ 3,185	-	\$ 5,210	\$ 4,738	-	\$ 5,210	-	\$ 5,210	\$ -	0.00%
General Exp Materials-MS Band	001.200.2430.1.2.039.500.5	\$ 1,413	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	\$ 317	-	\$ 1,250	\$ 544	-	\$ 1,250	\$ 322	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	\$ 4,425	-	\$ 3,230	\$ 2,789	-	\$ 3,230	\$ 3,395	-	\$ 3,230	-	\$ 1,070	\$ (2,160)	-66.87%
General Exp Materials-Music	001.200.2430.1.2.054.500.5	\$ 2,900	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-PE	001.200.2430.1.2.057.500.5	\$ 2,700	-	\$ 2,700	\$ 1,992	-	\$ 2,700	\$ 2,587	-	\$ 2,700	-	\$ 2,700	\$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	\$ 146	-	\$ 500	\$ 481	-	\$ 500	\$ 351	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	\$ 15,130	-	\$ 15,012	\$ 18,879	-	\$ 15,012	\$ 14,836	-	\$ 15,012	-	\$ 15,012	\$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	\$ 2,466	-	\$ 2,685	\$ 2,418	-	\$ 2,685	\$ 2,975	-	\$ 2,685	-	\$ 2,366	\$ (319)	-11.88%
General Classroom Supplies-SPED	001.200.2430.2.2.099.500.5	\$ 672	-	\$ 500	\$ 393	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	\$ 4,029	-	\$ 4,927	\$ 5,495	-	\$ 4,927	\$ 2,162	-	\$ 4,92				

Hamilton-Wenham Regional High School

Bryan Menegoni, Principal

Jeff Becker, Assistant Principal

Hamilton-Wenham Regional High School provides a comprehensive academic program for 449 students in grades 9-12. The High School team is composed of 89 professionals who serve as: teachers, 6-12 curriculum leaders, special education instructors and related-service providers, counselors, office and support staff, teaching assistants, custodians, athletic staff, cafeteria staff, and administrators.

We were excited this year to have the first normal opening of school since 2019. Although we have periodic reminders of the pandemic, all members of our learning community are able to engage in the full array of opportunities offered by the Regional.

Our NEASC accreditation visit concluded in March of 2022, and the Visiting Team noted that we made significant progress in almost all of our priority areas for growth. The state of the facility, particularly with respect to athletics and science, remains a significant concern for the school and community. It is important to note that the Visiting Team from NEASC again commended the school for the strength of relationships between students and teachers. These relationships are the important foundational piece that must be in place for a school to offer meaningful learning experiences for students.

The high school, along with the other schools in the district, is engaged in the process of building a robust Multi-Tiered System of Support (MTSS) to support our learners. We have pushed hard to ensure full documentation of the curriculum and to begin to look at how Tier One supports are designed into lessons. Furthermore, the high school has created Tier Two programs for students who are in need of executive functioning support. This year, the high school faculty and staff are exploring the Universal Design for Learning framework so that we have a common language and are confident that our classrooms provide equitable access to rigorous, meaningful experiences for all students. An enhanced use of data across the school is a final piece to the MTSS work that we are engaged in this year.

We continue to work with community partners to enhance the experience for our students. A collaboration with Hamilton-Wenham Youth Basketball allowed for a complete refinishing of the gym floor. The Edfund has provided The Regional with over \$193,000 this school year. Their generosity has supported an upgrade of the visual space in our school, enhanced our engineering and technology lab, provided for social-emotional learning experiences, and funded a new climbing tower and zipline on our Project Adventure course. It also bears mentioning that many community groups and individuals have stepped forward to support the proposed renovation of the outdoor athletic facility.

This is an exciting time for our school and community. The recent work on the Portrait of the Graduate, Strategic Plan, and the NEASC visit provide the impetus for us to work together to craft a guiding vision for Hamilton-Wenham Regional High School. We look forward to this opportunity where, as a community we can design and support rigorous, meaningful, and long-lasting experiences for all of our students.

Hamilton-Wenham RHS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.300.2210.1.3.090.100.5	\$ 267,640	2.00	\$ 272,994	\$ 272,992	1.50	\$ 196,866	\$ 268,239	2.00	\$ 280,918	2.00	\$ 266,730	\$ (14,188)	-5.05%
Clerical Salary	001.300.2210.1.3.090.200.5	\$ 128,839	2.00	\$ 107,628	\$ 107,628	2.00	\$ 107,753	\$ 106,770	2.00	\$ 112,074	2.00	\$ 113,825	\$ 1,751	1.56%
Contracted Services	001.300.2210.1.3.090.400.5	\$ 70,908	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.300.2210.1.3.090.500.5	\$ -	-	\$ 2,000	\$ 1,133	-	\$ 2,000	\$ 5,474	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Affiliations/Memberships/PD for Princ.	001.300.2210.1.3.090.600.5	\$ 20,353	-	\$ 7,980	\$ 5,533	-	\$ 8,180	\$ 6,880	-	\$ 8,180	-	\$ 4,180	\$ (4,000)	-48.90%
NEASC Membership/Accreditation	001.300.2210.1.3.090.601.5	\$ -	-	\$ -	\$ -	-	\$ 15,000	\$ 8,134	-	\$ 15,000	-	\$ 4,000	\$ (11,000)	-73.33%
PD-Principals	001.300.2357.1.3.090.600.5	\$ 1,013	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations-Conferences	001.300.2357.1.3.090.690.5	\$ 2,815	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 491,568	4.00	\$ 390,602	\$ 387,286	3.50	\$ 329,799	\$ 395,497	4.00	\$ 418,172	4.00	\$ 390,735	\$ (27,438)	-6.56%
Regular Ed Instruction														
Staffing														
Salary-Department Heads	001.300.2220.1.3.099.110.5	\$ 68,564	-	\$ 70,130	\$ 66,182	-	\$ 71,490	\$ 65,032	-	\$ 69,104	-	\$ 71,384	\$ 2,280	3.30%
Classroom Teachers	001.300.2305.1.3.099.100.5	\$ 3,721,006	42.40	\$ 3,673,852	\$ 3,479,424	41.40	\$ 3,622,359	\$ 3,584,318	41.70	\$ 3,768,705	39.40	\$ 3,713,236	\$ (55,470)	-1.47%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	\$ 12,989	-	\$ 15,065	\$ 7,964	-	\$ 15,215	\$ 11,953	-	\$ 15,639	-	\$ 15,822	\$ 183	1.17%
Media Specialist	001.300.2340.1.3.050.100.5	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	\$ 48,470	0.50	\$ 49,846	0.50	\$ 50,596	\$ 750	1.51%
Library Aide	001.300.2340.1.3.050.300.5	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	\$ 13,912	0.50	\$ 12,819	0.50	\$ 15,584	\$ 2,765	21.57%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	\$ -	-	\$ -	\$ -	-	\$ 3,500	\$ 1,200	-	\$ 6,500	-	\$ 6,500	\$ -	0.00%
After School Academic Support S&M	001.300.2440.1.3.075.500.5	\$ -	-	\$ -	\$ -	-	\$ 3,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Extra Curricular Activities	001.300.3520.1.3.029.140.5	\$ 49,999	-	\$ 49,800	\$ 40,261	-	\$ 57,205	\$ 60,076	-	\$ 62,375	-	\$ 70,984	\$ 8,609	13.80%
Sub Total-Reg Ed Staffing		\$ 3,926,739	43.40	\$ 3,873,047	\$ 3,652,800	42.40	\$ 3,835,649	\$ 3,784,961	42.70	\$ 3,986,488	40.40	\$ 3,945,606	\$ (40,882)	-1.03%

Hamilton-Wenham RHS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Professional Development														
PD-Business	001:300.2357.1.3.025.600.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ -	\$ (250)	-100.00%
PD-Fine Arts	001:300.2357.1.3.020.600.5	\$ 838	-	\$ 1,159	\$ 585	-	\$ 1,159	\$ 1,044	-	\$ 1,159	-	\$ -	\$ (1,159)	-100.00%
PD-English	001:300.2357.1.3.034.600.5	\$ 140	-	\$ 2,400	\$ -	-	\$ 2,400	\$ 1,274	-	\$ 2,400	-	\$ -	\$ (2,400)	-100.00%
PD-World Language	001:300.2357.1.3.036.600.5	\$ 758	-	\$ 4,914	\$ -	-	\$ 4,914	\$ 240	-	\$ 4,914	-	\$ -	\$ (4,914)	-100.00%
PD-Guidance	001:300.2357.1.3.041.600.5	\$ 1,125	-	\$ 2,300	\$ 550	-	\$ 2,300	\$ 2,186	-	\$ 2,300	-	\$ -	\$ (2,300)	-100.00%
PD-Library	001:300.2357.1.3.050.600.5	\$ -	-	\$ 500	\$ 125	-	\$ 500	\$ 264	-	\$ 500	-	\$ -	\$ (500)	-100.00%
PD-Math	001:300.2357.1.3.052.600.5	\$ 370	-	\$ 1,750	\$ -	-	\$ 1,750	\$ 595	-	\$ 1,750	-	\$ -	\$ (1,750)	-100.00%
PD-Health/PE	001:300.2357.1.3.057.600.5	\$ 509	-	\$ 1,159	\$ 1,159	-	\$ 1,159	\$ -	-	\$ 1,159	-	\$ -	\$ (1,159)	-100.00%
PD-Science	001:300.2357.1.3.064.600.5	\$ -	-	\$ 2,000	\$ -	-	\$ 2,000	\$ 310	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
PD-Social Studies	001:300.2357.1.3.067.600.5	\$ 565	-	\$ 1,750	\$ -	-	\$ 1,750	\$ 155	-	\$ 1,750	-	\$ -	\$ (1,750)	-100.00%
PD-SPED	001:300.2357.2.3.500.600.5	\$ 885	-	\$ 2,000	\$ -	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
Professional Development-All Teachers	001:300.2357.9.3.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 19,939	\$ 19,939	#DIV/0!
Sub Total		\$ 5,189	-	\$ 20,182	\$ 2,419	-	\$ 20,182	\$ 6,068	-	\$ 20,182	-	\$ 19,939	\$ (243)	-1.20%
Student Support Services														
Guidance Counselor	001:300.2710.1.3.041.100.5	\$ 323,320	4.00	\$ 352,412	\$ 347,626	4.00	\$ 335,548	\$ 353,555	5.50	\$ 512,949	5.50	\$ 538,725	\$ 25,776	5.03%
RHS Guidance Clerical	001:300.2710.1.3.041.200.5	\$ 40,328	0.78	\$ 41,397	\$ 41,414	0.78	\$ 41,539	\$ 41,918	0.78	\$ 41,977	0.78	\$ 42,586	\$ 609	1.45%
Contracted Services-Guidance	001:300.2710.1.3.041.400.5	\$ 5,896	-	\$ 5,500	\$ 10,095	-	\$ 5,500	\$ 2,180	-	\$ 10,095	-	\$ 10,095	\$ -	0.00%
HS Guidance Exp Supplies	001:300.2710.1.3.041.500.5	\$ 1,395	-	\$ 2,500	\$ 1,691	-	\$ 2,500	\$ 1,980	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	001:300.2710.1.3.041.520.5	\$ 486	-	\$ 510	\$ 517	-	\$ 510	\$ 100	-	\$ 510	-	\$ 510	\$ -	0.00%
Sub Total		\$ 371,425	4.78	\$ 402,319	\$ 401,342	4.78	\$ 385,596	\$ 399,732	6.28	\$ 568,031	6.28	\$ 594,417	\$ 26,385	4.65%
Special Education														
SPED Specialist Teachers Salary	001:300.2310.2.3.099.100.5	\$ 519,437	8.00	\$ 603,424	\$ 565,244	8.50	\$ 672,417	\$ 606,577	7.50	\$ 597,946	7.50	\$ 631,166	\$ 33,221	5.56%
Sec. Special Education Coordinator	001:300.2315.2.3.099.100.5	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	\$ 53,321	0.50	\$ 54,387	0.50	\$ 55,475	\$ 1,088	2.00%
Related Services- OT, PT, SLP	001:300.2320.2.3.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001:300.2330.2.3.093.300.5	\$ 160,146	6.00	\$ 175,633	\$ 158,855	6.00	\$ 173,392	\$ 137,052	7.00	\$ 205,295	6.00	\$ 177,719	\$ (27,576)	-13.43%
Sub Total		\$ 730,833	14.50	\$ 831,332	\$ 768,175	15.00	\$ 898,083	\$ 796,950	15.00	\$ 857,627	14.00	\$ 864,360	\$ 6,733	0.79%
Textbooks														
Textbooks-Fine Arts	001:300.2410.1.3.020.520.5	\$ 398	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 300	\$ 300	#DIV/0!
Textbooks-English	001:300.2410.1.3.034.520.5	\$ 2,659	-	\$ 7,800	\$ 6,238	-	\$ 7,800	\$ 3,837	-	\$ 7,800	-	\$ 7,800	\$ -	0.00%
Textbooks World Language	001:300.2410.1.3.036.520.5	\$ 1,302	-	\$ 2,000	\$ 1,026	-	\$ 2,000	\$ 607	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Textbooks-Math/Tech	001:300.2410.1.3.052.520.5	\$ -	-	\$ 16,960	\$ 3,183	-	\$ 16,960	\$ 1,453	-	\$ 16,960	-	\$ 16,960	\$ -	0.00%
Textbooks-Science	001:300.2410.1.3.064.520.5	\$ 415	-	\$ 3,500	\$ 3,336	-	\$ 3,500	\$ 2,113	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Textbooks-Social Studies	001:300.2410.1.3.067.520.5	\$ 178	-	\$ 1,089	\$ 540	-	\$ 1,089	\$ 1,105	-	\$ 1,089	-	\$ 1,089	\$ -	0.00%
Sub Total		\$ 4,953	-	\$ 31,349	\$ 14,323	-	\$ 31,349	\$ 9,114	-	\$ 31,349	-	\$ 31,649	\$ 300	0.96%
Supplies/Materials/CS														
Contracted Services-Health/FCS	001:300.2330.1.3.044.400.5	\$ 274	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Fine Arts	001:300.2330.1.3.054.400.5	\$ 1,475	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/PE	001:300.2330.1.3.057.400.5	\$ 1,026	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001:300.2330.1.3.064.400.5	\$ 953	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
DI & Online Coursework	001:300.2345.1.3.099.600.5	\$ -	-	\$ 32,900	\$ 43,800	-	\$ 33,250	\$ 32,050	-	\$ 34,350	-	\$ 34,350	\$ -	0.00%
Other Inst. Mat.-Library	001:300.2415.1.3.050.400.5	\$ 1,500	-	\$ 11,275	\$ 8,500	-	\$ 11,275	\$ 5,916	-	\$ 11,275	-	\$ 10,000	\$ (1,275)	-11.31%
Supplies Materials-Library	001:300.2415.1.3.050.500.5	\$ 457	-	\$ 3,000	\$ 5,879	-	\$ 3,000	\$ 2,921	-	\$ 3,000	-	\$ 4,275	\$ 1,275	42.50%
Non-Exp Materials-Library	001:300.2415.1.3.050.520.5	\$ 7,976	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Technical Engineering	001:300.2420.1.3.045.520.5	\$ -	-	\$ 4,000	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 5,000	\$ 4,000	400.00%
Inst. Equip.-Fine Arts	001:300.2420.1.3.020.520.5	\$ 1,700	-	\$ 11,420	\$ 8,490	-	\$ 8,660	\$ 8,722	-	\$ 8,660	-	\$ 8,260	\$ (400)	-4.62%
Inst. Equip.-Business	001:300.2420.1.3.025.520.5	\$ -	-	\$ 500	\$ -	-	\$ 500	\$ 500	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-English	001:300.2420.1.3.034.520.5	\$ 204	-	\$ 200	\$ -	-	\$ 200	\$ 179	-	\$ 200	-	\$ 200	\$ -	0.00%
Inst. Equip.-World Language	001:300.2420.1.3.036.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Health/FCS	001:300.2420.1.3.044.520.5	\$ 43	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Math	001:300.2420.1.3.052.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Fine Arts	001:300.2420.1.3.054.400.5	\$ -	-	\$ 855	\$ 632	-	\$ 855	\$ 364	-	\$ 855	-	\$ 1,014	\$ 159	18.60%
Inst. Equip.-Fine Arts	001:300.2420.1.3.054.520.5	\$ 3,107	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Health/PE	001:300.2420.1.3.057.400.5	\$ -	-	\$ 600	\$ 357	-	\$ 600	\$ 5,290	-	\$ 600	-	\$ -	\$ (600)	-100.00%
Inst. Equip.-Health/PE	001:300.2420.1.3.057.520.5	\$ 834	-	\$ 8,550	\$ 8,196	-	\$ 5,050	\$ 3,579	-	\$ 8,606	-	\$ 9,365	\$ 759	8.82%
Inst. Equip. Maint.-Science	001:300.2420.1.3.064.400.5	\$ -	-	\$ 1,200	\$ -	-	\$ 1,200	\$ 1,783	-	\$ 1,200	-	\$ 2,000	\$ 800	66.67%
Inst. Equip.-Science	001:300.2420.1.3.064.520.5	\$ 6,930	-	\$ 9,250	\$ 7,478	-	\$ 9,250	\$ 8,852	-	\$ 9,250	-	\$ 4,000	\$ (5,250)	-56.76%
Inst. Equip.-Social Studies	001:300.2420.1.3.067.520.5	\$ 204	-	\$ 3,054	\$ -	-	\$ 3,054	\$ -	-	\$ 3,054	-	\$ 3,054	\$ -	0.00%
Inst. Equip.-SPED	001:300.2420.2.3.099.520.5	\$ -	-	\$ 130	\$ -	-	\$ 130	\$ -	-	\$ 130	-	\$ 130	\$ -	0.00%
Rental/Lease Equipment	001:300.2420.9.3.099.620.5	\$ 25,940	-	\$ 28,154	\$ 23,887	-	\$ 28,154	\$ 29,217	-	\$ 28,154	-	\$ 28,154	\$ -	0.00%
General Classroom Supplies-Gen Ed	001:300.2430.1.3.099.500.5	\$ -	-	\$ 17,200	\$ 5,811	-	\$ 17,200	\$ 5,524	-	\$ 17,200	-	\$ 17,200	\$ -	0.00%
General Supplies-Technical Engineering	001:300.2430.1.3.045.500.5	\$ -	-	\$ 5,000	\$ -	-	\$ 5,000	\$ -	-	\$ 5,000	-	\$ 8,000	\$ 3,000	60.00%
General Exp Materials-Fine Arts	001:300.2430.1.3.020.500.5	\$ 8,072	-	\$ 11,800	\$ 11,699	-	\$ 11,800	\$ 11,807	-	\$ 11,800	-	\$ 12,200	\$ 400	3.39%
General Exp Materials-Business	001:300.2430.1.3.025.500.5	\$ -	-	\$ 750	\$ -	-	\$ 750	\$ 748	-	\$ 750	-	\$ 750	\$ -	0.00%
General Exp Materials-English	001:300.2430.1.3.034.500.5	\$ 580	-	\$ 2,145	\$ 1,492	-	\$ 2,145	\$ 2,239	-	\$ 2,145	-	\$ 2,145	\$ -	0.00%
General Exp Materials-World Language	001:300.2430.1.3.036.500.5	\$ 1,258	-	\$ 2,720	\$ 1,030	-	\$ 2,720	\$ 2,676	-	\$ 2,720	-	\$ 2,720	\$ -	0.00%
General Exp Materials-HCS	001:300.2430.1.3.044.500.5	\$ 2,154	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Math	001:300.2430.1.3.052.500.5	\$ 1,087	-	\$ 1,295	\$ 791	-	\$ 1,295	\$ 1,051	-	\$ 1,295	-	\$ 1,295	\$ -	0.00%
General Exp Materials-Fine Arts	001:300.2430.1.3.054.500.5	\$ 2,057	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/PE	001:300.2430.1.3.057.500.5	\$ 2,180	-	\$ 3,200	\$ 2,975	-	\$ 3,200	\$ 2,079	-	\$ 3,200	-	\$ 2,200	\$ (1,000)	-31.25%
General Exp Materials-Science	001:300.2430.1.3.064.500.5	\$ 10,380	-	\$ 14,950	\$ 12,844	-	\$ 14,950	\$ 16,984	-	\$ 14,950	-	\$ 13,400	\$ (1,550)	-10.37%
General Exp Materials-Social Studies	001:300.2430.1.3.067.500.5	\$ 1,351	-	\$ 4,234	\$ 2,013	-	\$ 4,234	\$ 1,014	-	\$ 4,234	-	\$ 4,234	\$ -	0.00%
General Classroom Supplies-SPED	001:300.2430.2.3.099.500.5	\$ 656	-	\$ 1,100	\$ 509	-	\$ 1,100	\$ 1,419	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
Other Inst. Serv - Business	001:300.2440.1.3.025.600.5	\$ -	-	\$ 400	\$ 134	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
HS Intensive Learning Program Other Exp	001:300.2440.2.3.074.600.5	\$ 978	-	\$ 800	\$ -	-	\$ 800	\$ 625	-	\$ 800	-	\$ 800	\$ -	0.00%
Exp Materials-Classroom Tech	001:300.20													

Athletics

Craig Genuardo, Director of Athletics

Hamilton-Wenham Athletics, a proud and successful member of the Massachusetts Interscholastic Athletic Association and Cape Ann League, offers 29 sports over three seasons for boys and girls. In sports where the participation rate allows, we also offer sub-varsity sports at the Junior Varsity and Junior Varsity II levels.

Despite the challenges of the past several years, Hamilton-Wenham's Athletic Department saw incredible success in 2021-22. Over seventy percent of Hamilton Wenham's students participated in at least one sport, while 92% of teams earned the MIAA Academic Distinction and 100% earned Sportsmanship honors.

Including last year and this fall, ten teams won Cape Ann League Championships and four teams earned CAL Sportsmanship Awards. In areas of leadership, eight Generals were voted CAL Player of the Year and nine coaches were named CAL Coach of the Year.

This past school year marked the MIAA's first statewide tournament in all sports. All in all, 83% of our teams qualified for the State Tournament. And not only did they qualify, but the Generals also earned astonishing results. To note: No fewer than ten teams made the Sweet Sixteen Round, five made the Elite Eight, three made State Final Fours and two teams, Girls Soccer and Girls Tennis won State Championships.

The 2023-24 budget reflects a continuation of our tiered User Fee process as well as a pre-announced fee schedule to provide families with enough lead time to plan for such fees. The District has increased its contribution to User Fees to 50% and set aside an additional \$10K over and above the current level of financial aid to ensure those that want to participate in Athletics are not prevented from doing so because of financial hardship. Finally, the Athletic Department has added a Boys & Girls Ski Team as well a Fall and Spring eSports team to its roster of offerings.

District Athletics Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Salary Director	001.300.3510.1.3.022.100.5	\$102,612	1.00	\$ 104,665	\$104,664	1.00	\$104,665	\$107,259	1.00	\$108,895	1.00	\$111,073	\$ 2,178	2.00%
Salary Secretary	001.300.3510.1.3.022.200.5	\$ 30,727	0.75	\$ 35,142	\$ 35,142	0.75	\$ 35,846	\$ 37,063	0.75	\$ 38,039	0.75	\$ 39,382	\$ 1,343	3.53%
Salary Summer Nurse/CPR Instructor	001.300.3510.1.3.022.390.5	\$ 60	-	\$ 750	\$ -	-	\$ 750	\$ 180	-	\$ 750	-	\$ 750	\$ -	0.00%
Athletics Contract Services	001.300.3510.1.3.022.400.5	\$ 56,853	-	\$ 42,440	\$ 30,781	-	\$ 43,173	\$ 51,082	-	\$ 43,770	-	\$ 45,935	\$ 2,165	4.95%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	\$ 4,500	-	\$ 8,702	\$ 3,342	-	\$ 8,978	\$ 7,104	-	\$ 9,030	-	\$ 12,075	\$ 3,045	33.72%
Supplies	001.300.3510.1.3.022.500.5	\$ 1,384	-	\$ 14,300	\$ 8,853	-	\$ 14,383	\$ 10,778	-	\$ 14,700	-	\$ 15,450	\$ 750	5.10%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	\$ -	-	\$ 13,000	\$ 11,138	-	\$ 13,000	\$ 12,000	-	\$ 13,000	-	\$ 13,000	\$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	\$ 1,255	-	\$ 14,048	\$ 13,525	-	\$ 14,268	\$ 18,256	-	\$ 15,750	-	\$ 16,400	\$ 650	4.13%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	\$227,109	-	\$ 219,105	\$136,006	-	\$225,571	\$183,074	-	\$286,033	-	\$340,748	\$ 54,715	19.13%
Athletics Total		\$424,499	1.75	\$ 452,152	\$343,450	1.75	\$460,633	\$426,795	1.75	\$529,967	1.75	\$594,813	\$ 64,846	12.24%

FY24 Operating Budgets for District-Wide Programs

Central Office Programs

Business Office

Curriculum, Assessment & Instruction

District Maintenance Programs

Fringe Benefits

Fixed Assets

Student Services Department

Technology



Central Office Programs

School Committee

Dana Allara, Chair

Budgeted items for the School Committee for the 2023-2024 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial and custodial services. The School Committee's Budget also includes funding for attendance at the annual Massachusetts Association of School Committee's Conference, supplies and materials and general legal services for the entire District.

Hamilton-Wenham Central Office Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
School Committee														
Clerical/SC	001.400.1110.9.9.000.200.5	\$ 7,001	0.04	\$ 5,110	\$ 16,200	0.07	\$ 9,001	\$ 6,660	0.04	\$ 16,200	0.04	\$ 16,200	\$ -	0.00%
Contracted Services/SC	001.400.1110.9.9.000.400.5	\$ 17,388	-	\$ 10,000	\$ 8,560	-	\$ 13,038	\$ 4,448	-	\$ 13,038	-	\$ 13,038	\$ -	0.00%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5	\$ 571	-	\$ 4,000	\$ 1,113	-	\$ 4,000	\$ 50	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5	\$ 12,232	-	\$ 13,528	\$ 6,870	-	\$ 13,612	\$ 15,711	-	\$ 13,612	-	\$ 13,612	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	\$ 20,720	-	\$ 24,215	\$ 23,490	-	\$ 24,215	\$ 18,706	-	\$ 24,215	-	\$ 24,215	\$ -	0.00%
Sub Total		\$ 57,912	0.04	\$ 56,854	\$ 56,234	0.07	\$ 63,866	\$ 45,576	0.04	\$ 71,065	0.04	\$ 71,065	\$ -	0.00%

Superintendent's Office

Eric Tracy, Superintendent

The Superintendent's Office section of the budget includes line items for the expenses associated with the staffing and operation of the Superintendent's Office. Additionally, this section includes funding for professional development for all administrative staff, and any administrative salary contingency.

Hamilton-Wenham Central Office Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Superintendent's Office														
Supt's Salary	001.400.1210.9.9.000.100.5	\$ 187,494	1.00	\$ 193,277	\$ 189,000	1.00	\$ 189,000	\$ 189,335	1.00	\$ 191,250	1.00	\$ 210,000	\$ 18,750	9.80%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	\$ 26,028	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	\$ 66,423	1.00	\$ 78,215	\$ 78,215	1.00	\$ 78,215	\$ 79,600	1.00	\$ 81,376	1.00	\$ 83,004	\$ 1,628	2.00%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	\$ 2,350	-	\$ 40,700	\$ 44,686	-	\$ 40,700	\$ 36,292	-	\$ 40,700	-	\$ 20,700	\$ (20,000)	-49.14%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	\$ 5,586	-	\$ 5,000	\$ 13,855	-	\$ 5,000	\$ 1,841	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	\$ 336	-	\$ 25,000	\$ -	-	\$ 25,000	\$ 1,782	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	\$ 17,180	-	\$ 13,206	\$ 10,727	-	\$ 13,206	\$ 14,968	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	\$ 18,643	-	\$ 22,000	\$ 7,144	-	\$ 22,000	\$ 5,244	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	\$ -	-	\$ 26,142	\$ -	-	\$ 25,894	\$ -	-	\$ 25,894	-	\$ 25,894	\$ -	0.00%
Sub Total		\$ 324,040	2.00	\$ 403,540	\$ 343,626	2.00	\$ 399,015	\$ 329,062	2.00	\$ 404,426	2.00	\$ 404,804	\$ 378	0.09%

Business Office

Vincent Leone, Assistant Superintendent of Finance & Administration

Larry Fleming, District Accountant

The role of the Business Office is to support the District's finances, operations, and administrative functions. This includes accounts receivable, accounts payable, payroll, accounting, finance, human resources, and the treasury functions of the District.

The Business Office budget includes the salaries and expenses of the Accounts Payable Administrator, Payroll Administrator, District Accountant, District Treasurer, Director of Human Resources, Administrative Assistant to the Assistant Superintendent of Finance and Administration, and the Assistant Superintendent of Finance and Administration. FY23 was a busy year for the Business Office as we welcomed a brand-new Payroll Administrator and a Director of Human Resources. In addition, we saw our District Accountant position become vacant, then filled, and now vacant again. With constant turnover in staffing, it has become difficult to maintain a high level of efficiency. The office is looking forward to some consistency in FY24.

The FY24 budget cycle came with its challenges. The office is facing high inflation costs as well as fuel and bus driver salary increases in order to stay competitive. As a result, the District had to manage a nearly 14% increase of transportation costs resulting in an increase of \$123K on the general education bus contract alone. This, along with the expansion of district wide software that will help streamline workflow and help with efficiency has caused a nearly 11% increase in planned expenditures.

In FY24, the Business Office will be responsible for the disbursement of approximately \$24.6M in gross salaries to approximately 300-plus permanent employees and another \$19.5M in non-salaries to approximately 1,140 different vendors annually.

Hamilton-Wenham Central Office Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Business Office														
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5	\$ 3,320	-	\$ 5,500	\$ 400	-	\$ 5,500	\$ 6,414	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	\$ 8,470	-	\$ 9,246	\$ 5,470	-	\$ 9,646	\$ 6,083	-	\$ 9,646	-	\$ 9,646	\$ -	0.00%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	\$ 153,595	1.00	\$ 150,075	\$ 147,900	1.00	\$ 153,077	\$ 153,577	1.00	\$ 156,139	1.00	\$ 159,885	\$ 3,746	2.40%
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	\$ 232,125	3.90	\$ 330,056	\$ 257,958	4.40	\$ 352,981	\$ 253,605	3.80	\$ 308,978	1.00	\$ 62,424	\$ (246,554)	-79.80%
Sal Other Business and Finance	001.400.1410.9.9.026.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	3.00	\$ 285,675	\$ 285,675	#DIV/0!
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	\$ 60,255	-	\$ 97,000	\$ 52,709	-	\$ 97,000	\$ 67,052	-	\$ 97,000	-	\$ 97,000	\$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	\$ 11,058	-	\$ 15,000	\$ 19,358	-	\$ 20,000	\$ 8,873	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	\$ 5,980	-	\$ 22,000	\$ 775	-	\$ 17,000	\$ 1,933	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	\$ 7,570	-	\$ 5,000	\$ 4,578	-	\$ 5,000	\$ 3,784	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Human Resources	001.400.1420.9.9.024.100.5	\$ 69,228	-	\$ -	\$ 0	-	\$ -	\$ 6,500	1.00	\$ 100,215	1.00	\$ 110,635	\$ 10,420	10.40%
Human Resources Assistant	001.400.1420.9.9.024.200.5	\$ 4,387	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Human Resources Con. Serv.	001.400.1420.9.9.024.400.5	\$ -	-	\$ -	\$ 24,950	-	\$ 12,600	\$ -	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	\$ 439	-	\$ 462	\$ -	-	\$ 462	\$ 250	-	\$ 462	-	\$ 462	\$ -	0.00%
Sub Total-Business		\$ 556,427	4.90	\$ 634,340	\$ 514,097	5.40	\$ 673,265	\$ 508,073	5.80	\$ 727,940	6.00	\$ 781,227	\$ 53,287	7.32%
Other Office Expenses														
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	\$ 3,813	-	\$ 9,000	\$ 2,750	-	\$ 9,000	\$ 1,500	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
PD-Office Personnel	001.400.1410.9.9.099.600.5	\$ 746	-	\$ 9,000	\$ 3,980	-	\$ 9,000	\$ 4,230	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	\$ -	-	\$ 47,100	\$ 60,326	-	\$ 159,419	\$ 214,299	-	\$ 171,007	-	\$ 227,392	\$ 56,385	32.97%
Sub Total		\$ 4,559	-	\$ 65,100	\$ 67,056	-	\$ 177,419	\$ 220,029	-	\$ 189,007	-	\$ 245,392	\$ 56,385	29.83%
Pupil Services														
Interpreter Services	001.400.3100.9.9.084.400.5	\$ -	-	\$ -	\$ 179	-	\$ -	\$ 665	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Family & Community Engagement Liaison	001.400.3100.9.9.097.100.5	\$ -	-	\$ -	\$ 16,907	-	\$ -	\$ 63,740	0.77	\$ 64,505	0.77	\$ 65,796	\$ 1,291	2.00%
Personal Protective Equipment	001.400.3200.1.9.042.500.5	\$ 46,500	-	\$ -	\$ 7,771	-	\$ -	\$ 2,169	-	\$ -	-	\$ -	\$ -	#DIV/0!
District Physician	001.400.3200.9.9.042.400.5	\$ 1,735	-	\$ 2,500	\$ -	-	\$ 2,500	\$ -	-	\$ 2,500	-	\$ 3,500	\$ 1,000	40.00%
SRO	001.400.3600.9.9.000.400.5	\$ -	-	\$ 56,598	\$ 58,598	-	\$ 56,881	\$ 59,877	-	\$ 60,965	-	\$ 65,147	\$ 4,182	6.86%
Food Services	001.400.3400.9.9.080.300.5	\$ 123,835	-	\$ 35,000	\$ 157,261	-	\$ 70,000	\$ 5,000	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
Sub Total		\$ 172,070	-	\$ 94,098	\$ 240,715	-	\$ 129,381	\$ 131,451	0.77	\$ 179,470	0.77	\$ 185,943	\$ 6,473	3.61%
Transportation														
Student Transportation Coordinator	001.400.3300.9.9.099.100.5	\$ 5,330	-	\$ 5,450	\$ -	-	\$ 5,504	\$ -	-	\$ 5,615	-	\$ -	\$ (5,615)	-100.00%
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 794,472	-	\$ 845,840	\$ 810,980	-	\$ 890,690	\$ 872,326	-	\$ 908,504	-	\$ 1,031,814	\$ 123,310	13.57%
Sub Total		\$ 799,802	-	\$ 851,290	\$ 810,980	-	\$ 896,194	\$ 872,326	-	\$ 914,119	-	\$ 1,031,814	\$ 117,695	12.88%
Out of District Tuition														
School Choice OUT	001.400.9110.1.3.099.400.5	\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	\$ 108,948	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	\$ 108,948	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
Total		\$ 1,668,032	4.90	\$ 1,805,303	\$ 1,756,542	5.40	\$ 2,036,735	\$ 1,840,828	6.57	\$ 2,171,012	6.77	\$ 2,404,853	\$ 233,841	10.77%

Curriculum, Assessment, and Instruction

Jennifer Clifford, Director of Teaching & Learning

The FY24 Budget continues to incorporate a full-time 1.0FTE Districtwide Director of Teaching & Learning. The focus of the Teaching and Learning Office in FY24 will be to expand the structures of Multi-Tiered Systems of Support into the middle and high school levels, bringing professional development on the inclusive practices of Universal Design for Learning to all teachers. Additionally, literacy and math screeners for sixth through ninth grade students will be used to create targeted interventions for students in need of support or extension. At the elementary level, a focus on literacy planning and instruction will be continued with the implementation of high-quality instructional materials in all classrooms. Professional development opportunities will align with best practices in literacy and math instruction to ensure student success in the early grades.

Hamilton-Wenham Central Office Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Curriculum and Instruction														
Elementary Curriculum Coordinator	001.400.2110.9.1.088.100.5	\$ -	-	\$ -	\$ -	0.35	\$ 45,345	\$ 53,268	0.50	\$ 73,950	0.50	\$ 72,459	\$ (1,491)	-2.02%
Secondary Curriculum Coordinator	001.400.2110.9.3.088.100.5	\$ -	-	\$ -	\$ -	0.25	\$ 38,064	\$ 9,618	-	\$ -	-	\$ -	\$ -	#DIV/0!
C & I Other Expenses	001.400.2110.9.027.600.5	\$ -	-	\$ 1,456	\$ 1,474	-	\$ 1,456	\$ 1,532	-	\$ 1,456	-	\$ 1,500	\$ 44	3.02%
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	\$ 155,451	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sal Clerical C and I	001.400.2110.9.9.073.200.5	\$ 53,834	1.00	\$ 53,834	\$ 39,936	1.00	\$ 54,155	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
EXP Mat C & I Dept.	001.400.2110.9.9.073.500.5	\$ 34	-	\$ 600	\$ -	-	\$ 600	\$ 20	-	\$ 600	-	\$ -	\$ (600)	-100.00%
Non EXP Mat C & I Dept.	001.400.2110.9.9.073.520.5	\$ 4,143	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Memberships -C&I	001.400.2110.9.9.073.690.5	\$ 124	-	\$ 2,179	\$ -	-	\$ 2,179	\$ -	-	\$ 2,179	-	\$ 2,179	\$ -	0.00%
C & I Travel & Other Expenses	001.400.2110.9.9.089.601.5	\$ -	-	\$ 350	\$ -	-	\$ 350	\$ 1,199	-	\$ 350	-	\$ 1,350	\$ 1,000	285.71%
Elementary Reading Specialist	001.400.2310.1.1.099.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 86,549	\$ 114,460	1.00	\$ 90,046	1.00	\$ 91,401	\$ 1,355	1.50%
District Extended Responsibilities	001.400.2315.9.9.029.160.5	\$ 36,212	-	\$ 40,796	\$ 12,912	-	\$ 47,704	\$ 56,900	-	\$ 56,315	-	\$ 62,741	\$ 6,426	11.41%
Curriculum Coordinators	001.400.2315.9.9.099.100.5	\$ 176,181	-	\$ -	\$ 0	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Elementary PD Coordinator	001.400.2351.9.1.073.100.5	\$ -	-	\$ -	\$ -	0.35	\$ 45,345	\$ 52,768	0.50	\$ 73,950	0.50	\$ 72,459	\$ (1,491)	-2.02%
Secondary PD Coordinator	001.400.2351.9.3.073.100.5	\$ -	-	\$ -	\$ -	0.25	\$ 38,064	\$ 9,618	-	\$ -	-	\$ -	\$ -	#DIV/0!
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	\$ 12,887	-	\$ 20,250	\$ 41,683	-	\$ 25,250	\$ 22,043	-	\$ 30,000	-	\$ 30,000	\$ -	0.00%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5	\$ 340	-	\$ 5,000	\$ -	-	\$ 5,000	\$ 3,622	-	\$ 8,339	-	\$ 8,339	\$ -	0.00%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	\$ 18,968	-	\$ 35,000	\$ 1,306	-	\$ 35,000	\$ 2,400	-	\$ 35,000	-	\$ 25,000	\$ (10,000)	-28.57%
Prof Dev C & I	001.400.2357.9.9.073.600.5	\$ 25,455	-	\$ 45,100	\$ 14,062	-	\$ 43,056	\$ 28,804	-	\$ 43,056	-	\$ 40,000	\$ (3,056)	-7.10%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	\$ 4,336	-	\$ 13,590	\$ 5,600	-	\$ 13,590	\$ 4,500	-	\$ 13,590	-	\$ 7,500	\$ (6,090)	-44.81%
Exp Materials for PD	001.400.2357.9.9.099.500.5	\$ -	-	\$ 3,300	\$ -	-	\$ 3,300	\$ 1,936	-	\$ 3,300	-	\$ 3,300	\$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	\$ 40,000	-	\$ 50,000	\$ 50,000	-	\$ 50,000	\$ 50,000	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	\$ 6,000	-	\$ 6,000	\$ 6,000	-	\$ 6,000	\$ 6,000	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Textbooks C&I	001.400.2410.9.9.073.500.5	\$ -	-	\$ 6,000	\$ -	-	\$ 6,000	\$ 6,795	-	\$ 6,000	-	\$ -	\$ (6,000)	-100.00%
C & I Contracted Services	001.400.2430.9.9.000.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Other Instructional Services	001.400.2440.1.9.010.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 34,179	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 533,964	1.00	\$ 283,455	\$ 172,972	3.20	\$ 547,007	\$ 459,661	2.00	\$ 494,131	2.00	\$ 474,228	\$ (19,903)	-4.03%
Section 504														
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	\$ -	-	\$ 3,000	\$ -	-	\$ 3,000	\$ 62	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2330.9.9.099.400.5	\$ 1,274	-	\$ 3,500	\$ 10,687	-	\$ 3,500	\$ 4,760	-	\$ 10,901	-	\$ 10,901	\$ -	0.00%
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	\$ -	-	\$ 500	\$ -	-	\$ 500	\$ 915	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 1,274	-	\$ 7,000	\$ 10,687	-	\$ 7,000	\$ 5,737	-	\$ 14,401	-	\$ 14,401	\$ -	0.00%
Substitute Salaries														
LT Substitute Salary	001.400.2324.9.9.092.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 21,450	-	\$ -	-	\$ 103,668	\$ 103,668	#DIV/0!
Daily Substitute Salary	001.400.2325.9.9.092.300.5	\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	\$ 242,880	-	\$ 339,615	-	\$ 235,947	\$ (103,668)	-30.53%
Sub Total		\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	\$ 264,330	-	\$ 339,615	-	\$ 339,615	\$ -	0.00%
ELL														
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 35,621	0.98	\$ 63,099	\$ 32,475	0.98	\$ 61,560	\$ 42,108	0.66	\$ 47,880	0.95	\$ 48,838	\$ 958	2.00%
ELL Teacher	001.400.2305.9.9.046.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 84,917	1.00	\$ 90,094	\$ 5,177	6.10%
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 721	-	\$ 2,500	\$ 243	-	\$ 2,500	\$ 553	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Sub Total		\$ 36,341	0.98	\$ 65,599	\$ 32,718	0.98	\$ 64,060	\$ 42,660	1.66	\$ 135,297	1.95	\$ 141,432	\$ 6,135	4.53%
Guidance K-12														
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	\$ 118,143	1.00	\$ 119,996	1.00	\$ 122,396	\$ 2,400	2.00%
Sub Total		\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	\$ 118,143	1.00	\$ 119,996	1.00	\$ 122,396	\$ 2,400	2.00%
Total		\$ 813,803	2.98	\$ 748,853	\$ 756,177	5.18	\$ 1,016,415	\$ 890,531	4.66	\$ 1,103,439	4.95	\$ 1,092,071	\$ (11,369)	-1.03%

District Facilities, Maintenance, and Operations

Thomas Geary III, Director of Facilities, Maintenance & Operations

The Facilities, Maintenance, and Operations team serves the needs of the District's 6 Buildings containing 364,000 square feet of interior learning environments including: general classrooms, specialized therapeutic spaces, physical education space, office space, kitchens, and many other interior spaces. The team also serves the needs of the District's exterior sites which include nearly 100 acres of exterior learning environments including athletic fields, play equipment areas, courtyards, project adventure courses, and other general landscaped areas. The average age of our Elementary Schools is 69 years old, with Cutler originally being constructed in 1952, Buker in 1953, and Winthrop in 1959. Improvement projects throughout the years have added classrooms and other key infrastructure upgrades. Our Miles River Middle School was constructed in 1999 and our Regional High School was constructed in 1960 with a major renovation being performed at the time of the Middle School construction.

After many years of applying to the Massachusetts School Building Authority for assistance with the renovation or new construction at the elementary school level, the Hamilton-Wenham Regional School District has been invited to partner with the MSBA to potentially improve our elementary learning environments. To date, the District has completed all the requirements of the Eligibility Period phase, including the formation of a School Building Committee. The District is just beginning the Feasibility Study phase of the program. During this phase, the District will study various sites, grade configurations, and a plethora of other options related to educational programming. This is a very exciting time for the Hamilton-Wenham Regional School District.

The District progressed with the planning and design related to the outdoor HWRSD Athletic Facility Improvement Project. A general scope of work has been recommended by the Athletic Facilities Improvement Project Working Group. A Building Committee has now been formed as the project moves closer to a reality. The District intends to bring the project to Annual Town Meeting this year for approval.

The FY23 District Maintenance budget includes the salaries and expenses for the Director of Facilities, Maintenance, and Operations (1.0 FTE), our Maintenance Staff (2.0 FTE), a part-time Secretary (0.25 FTE), overtime expenses for all maintenance, custodial staff, substitute custodians, and student workers in the District. Maintenance and utility costs associated with District-wide programs and the Central Administration Building are also included in the District Maintenance budget. School specific Facility, Maintenance, and Operations costs including custodial personnel, custodial supplies, utilities, annual repair costs, and annual maintenance costs (both recurring and non-recurring) are included in the Operating Budgets for each respective school. In FY24 the Facilities, Custodial, and Maintenance Team will continue to provide a high level of service and support to the entire community. Collaboration between town officials and departments, school staff, community members, and students shall continue.

District Maintenance Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Maintenance Admin/DW Custodial														
Maint Director Affiliations/Memberships	001.400.4110.9.0.000.600.5	\$ 250	-	\$ 1,920	\$ -	-	\$ 1,920	\$ 753	-	\$ 1,920	-	\$ 1,920	\$ -	0.00%
DW Floating Custodian	001.400.4110.9.9.099.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 54,622	\$ 54,622	#DIV/0!
Summer Help Salary	001.400.4110.9.9.099.320.5	\$ -	-	\$ 27,540	\$ 13,256	-	\$ 28,091	\$ 19,472	-	\$ 28,091	-	\$ 28,091	\$ 1,405	5.00%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	\$ -	-	\$ 50,000	\$ 47,529	-	\$ 51,000	\$ 104,612	-	\$ 76,100	-	\$ 77,622	\$ 1,522	2.00%
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	\$ 105,329	1.00	\$ 122,400	\$ 122,400	1.00	\$ 122,400	\$ 125,348	1.00	\$ 127,345	1.00	\$ 129,892	\$ 2,547	2.00%
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 28,721	0.25	\$ 13,089	\$ 11,714	0.25	\$ 11,949	\$ 12,188	0.25	\$ 12,680	0.25	\$ 13,127	\$ 448	3.53%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 88,017	-	\$ 18,480	\$ 66,890	-	\$ 18,850	\$ 54,938	-	\$ 48,227	-	\$ 49,192	\$ 965	2.00%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 4,000	-	\$ 3,950	\$ 3,967	-	\$ 3,950	\$ 4,147	-	\$ 4,165	-	\$ 4,795	\$ 630	15.12%
Sub Total		\$ 226,318	1.25	\$ 237,379	\$ 265,755	1.25	\$ 238,159	\$ 321,457	1.25	\$ 298,528	2.25	\$ 360,666	\$ 62,138	20.81%
Utilities														
District Gas Service	001.400.4120.9.9.000.670.5	\$ 10,478	-	\$ 13,681	\$ 13,826	-	\$ 14,023	\$ 15,945	-	\$ 14,656	-	\$ 17,540	\$ 2,884	19.68%
District Electric	001.400.4130.9.9.000.650.5	\$ 8,610	-	\$ 10,904	\$ 8,558	-	\$ 11,177	\$ 7,995	-	\$ 11,177	-	\$ 12,294	\$ 1,118	10.00%
District Telephone	001.400.4130.9.9.000.680.5	\$ 8,853	-	\$ 7,897	\$ 8,499	-	\$ 8,094	\$ 7,338	-	\$ 8,924	-	\$ 8,924	\$ -	0.00%
District Water	001.400.4130.9.9.000.690.5	\$ 672	-	\$ 1,102	\$ 510	-	\$ 1,130	\$ 665	-	\$ 1,130	-	\$ 850	\$ (280)	-24.75%
Sub Total		\$ 28,614	-	\$ 33,584	\$ 31,394	-	\$ 34,424	\$ 31,844	-	\$ 35,886	-	\$ 39,608	\$ 3,722	10.37%
Maintenance														
Maintenance Staff	001.400.4220.9.9.000.300.5	\$ 148,936	1.00	\$ 59,397	\$ 55,609	2.00	\$ 124,226	\$ 60,100	2.00	\$ 127,800	1.00	\$ 64,902	\$ (62,898)	-49.22%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	\$ -	-	\$ 20,000	\$ 4,150	-	\$ 20,400	\$ 17,156	-	\$ 15,400	-	\$ 15,708	\$ 308	2.00%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	\$ 159,528	-	\$ 35,000	\$ 32,786	-	\$ 35,000	\$ 41,179	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	\$ 2,148	-	\$ 32,000	\$ 24,519	-	\$ 32,000	\$ 29,465	-	\$ 32,000	-	\$ 32,000	\$ -	0.00%
Cont. Serv Central Office Repairs	001.400.4220.9.9.099.421.5	\$ 1,755	-	\$ 18,500	\$ 6,464	-	\$ 18,500	\$ 9,977	-	\$ 18,500	-	\$ 18,500	\$ -	0.00%
Central Office Cust/Maint. Supplies	001.400.4220.9.9.099.500.5	\$ 3,861	-	\$ 5,000	\$ 4,671	-	\$ 5,000	\$ 4,170	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
District-Wide Maintenance Supplies	001.400.4220.9.9.099.520.5	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 2,080	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Building Security Other Expenses	001.400.4225.9.9.099.600.5	\$ -	-	\$ -	\$ 6,444	-	\$ 7,500	\$ 10,434	-	\$ 12,500	-	\$ 12,500	\$ -	0.00%
Maintenance of Equipment Cont. Serv.	001.400.4230.9.9.085.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 64,517	-	\$ -	-	\$ -	\$ -	#DIV/0!
Maintenance of Equipment Other Exp.	001.400.4230.9.9.085.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 6,494	-	\$ -	-	\$ -	\$ -	#DIV/0!
Extraordinary Maintenance	001.400.4300.9.9.099.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 325,000	-	\$ -	\$ (325,000)	-100.00%
Sub Total		\$ 316,228	1.00	\$ 170,897	\$ 134,643	2.00	\$ 243,626	\$ 245,570	2.00	\$ 572,200	1.00	\$ 184,610	\$ (387,590)	-67.74%
Operations/Maintenance Total		\$ 571,160	2.25	\$ 441,860	\$ 431,792	3.25	\$ 516,208	\$ 598,871	3.25	\$ 906,614	3.25	\$ 584,884	\$ (321,730)	-35.49%

Fringe Benefits

Vincent Leone, Assistant Superintendent of Finance & Administration
Larry Fleming, District Accountant

Fringe Benefits include the District's share of employee insurance coverage, including health and life insurance, as well as other payments for employee benefits including unemployment insurance and worker's compensation insurance. Fringe benefit costs for FY24 are budgeted at \$6.3M and represent 14.0% of the District's total Operating Budget. Included in the \$6.3M budget is \$3.8M in health insurance, which represents the District's share (60%) of healthcare premium cost coverage for employees and their dependents, as well as for eligible retirees and their dependents.

The Fringe Benefits budget includes \$1.1M for our Essex Regional Retirement System (ERRS) liability payments. This annual payment represents the District's share of the liabilities related to the retirees collecting a pension from the retirement system. For the FY24 Budget, the Hamilton-Wenham Regional School District is responsible for approximately 2.22% of Essex Regional Retirement System's annual liability.

Finally, the FY24 budget includes \$200K in OPEB Trust Funding. The Business Office is very grateful for the approval of last year's Operating Budget which included a \$2M investment in the District's OPEB Fund. This will help ensure funds are available to cover future health care costs for the next generation.

Benefits & Fixed Charges	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 38,500	-	\$ 43,300	\$ 39,500	-	\$ 47,100	\$ 36,475	-	\$ 53,831	-	\$ 53,831	\$ -	0.00%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	\$ 976,599	-	\$ 1,048,965	\$ 1,048,965	-	\$ 1,076,094	\$ 1,076,094	-	\$ 1,067,859	-	\$ 1,051,200	\$ (16,659)	-1.56%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 296,632	-	\$ 309,269	\$ 289,093	-	\$ 315,454	\$ 281,744	-	\$ 321,763	-	\$ 321,763	\$ -	0.00%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 51,475	-	\$ 61,482	\$ 52,681	-	\$ 62,712	\$ 48,696	-	\$ 63,966	-	\$ 63,966	\$ -	0.00%
Sick Day Buy Back	001.400.5150.9.9.000.190.5	\$ -	-	\$ 9,374	\$ 23,221	-	\$ 32,808	\$ 21,970	-	\$ 19,122	-	\$ 34,133	\$ 15,011	78.50%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 52,648	-	\$ 393,726	\$ 102,929	-	\$ 386,452	\$ 12,741	-	\$ 368,638	-	\$ 368,638	\$ -	0.00%
District Share Health Deductable	001.400.5200.9.9.000.480.5	\$ -	-	\$ 59,995	\$ 37,334	-	\$ 61,195	\$ 61,426	-	\$ 61,195	-	\$ 65,426	\$ 4,231	6.91%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 6,444	-	\$ 8,000	\$ 5,909	-	\$ 8,000	\$ 5,454	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 2,066,659	-	\$ 2,306,247	\$ 2,090,331	-	\$ 2,589,019	\$ 2,167,261	-	\$ 2,657,317	-	\$ 2,799,541	\$ 142,225	5.35%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 139,325	-	\$ 145,677	\$ 132,140	-	\$ 164,615	\$ 133,217	-	\$ 172,846	-	\$ 172,846	\$ -	0.00%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	\$ 49,507	-	\$ 52,504	\$ 44,552	-	\$ 56,442	\$ 28,051	-	\$ 68,270	-	\$ 52,219	\$ (16,051)	-23.51%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	\$ 460	-	\$ 600	\$ 385	-	\$ 600	\$ 446	-	\$ 600	-	\$ 600	\$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 519,334	-	\$ 558,355	\$ 540,371	-	\$ 567,548	\$ 561,455	-	\$ 609,242	-	\$ 623,706	\$ 14,464	2.37%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	\$ -	-	\$ -	\$ -	-	\$ 100,000	\$ 100,000	-	\$ 2,150,000	-	\$ 200,000	\$ (1,950,000)	-90.70%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 222,560	-	\$ 263,689	\$ 192,633	-	\$ 307,194	\$ 223,181	-	\$ 341,797	-	\$ 284,563	\$ (57,233)	-16.74%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	\$ 84,867	-	\$ 97,762	\$ 123,154	-	\$ 110,471	\$ 107,478	-	\$ 139,164	-	\$ 139,164	\$ -	0.00%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	\$ 15,669	-	\$ 15,670	\$ 76,629	-	\$ 15,670	\$ 41,386	-	\$ 15,670	-	\$ 15,670	\$ -	0.00%
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 13,773	0.86	\$ 25,200	\$ 7,004	0.86	\$ 25,650	\$ 11,331	0.86	\$ 27,000	0.86	\$ 27,540	\$ 540	2.00%
Total		\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	\$ 4,918,405	0.86	\$ 8,146,280	0.86	\$ 6,282,809	\$ (1,863,472)	-22.88%

Fixed Assets

During FY22, the District had an unusual number of vacant positions, canceled orders because of supply chain issues, and voided purchase orders from contractors that couldn't fulfill their labor obligations. As a result, the District was left with a large surplus of funds. These excess funds fall to E&D as of June 30, 2022, and must be used in the FY24 budget cycle. The District has many capital needs as our infrastructure is aging and much of our equipment is beyond its useful life. We were fortunate that the School Committee has made this a priority and dedicated much of the FY22 surplus to various capital projects across the District as well as the funding of a Capital Stabilization fund to help plan/defer future project costs. Projects that will receive immediate attention in FY24 that are represented in the Capital Acquisition, Improvement, and Replacement of Fixed Assets/Transfers DAC are the Smartboard replacement project that focuses on classroom projectors and learning boards to help better facilitate instruction. In addition, the high school theater lighting system is nearly original to the building and has been riddled with electrical issues over the past year that will be addressed in this year's budget.

Capital Acquisition, Improvement and Replacement of Fixed Assets/Transfers	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Capital Stabilization Fund Transfer Out	001.400.7000.9.9.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 1,698,287	\$ 1,698,287	#DIV/0!
Equipment & Furniture	001.400.7300.9.9.099.600.5	\$ -	-	\$ -	\$ 96,774	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Capital Technology	001.400.7350.9.9.027.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 183,195	-	\$ -	-	\$ 275,000	\$ 275,000	#DIV/0!
Replacement of Equipment	001.400.7350.9.9.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 300,000	\$ 300,000	#DIV/0!
Total		\$ -	-	\$ -	\$ 96,774	-	\$ -	\$ 183,195	-	\$ -	-	\$ 2,273,287	\$ 2,273,287	#DIV/0!

Student Services Department

Special Education, Section 504, English Learner Education, McKinney-Vento, Homeless and Foster Care, Home/Hospital Tutoring

Stacy Bucyk, Director of Student Services, Title IX Coordinator, 504 Coordinator

Maureen Smith, Preschool and Elementary Special Education Coordinator

Ryan Roth, Secondary Special Education Coordinator

Paige Menchini, CFCE Early Childhood Partners Coordinator and Preschool Peers Coordinator

The Hamilton-Wenham Regional School District provides a continuum of services to meet the needs of ALL students. The Student Services Department provides district-wide oversight of Special Education (IDEA), Special Education Transportation, Section 504, Title IX, ELE (English Language Learner Education) Programming, CFCE Early Childhood Partners (Birth to Age 6), Home/Hospital Tutoring, Nursing, School Counseling, and educational programming for students who are homeless or in foster care.

The district remains committed to providing high-quality special education and related services to students within the least restrictive environment. Student Services Department initiatives have focused on:

- supporting and strengthening our understanding and implementation of best instructional practices and methodologies to serve identified students;
- expanding programming, implementing processes and protocols to ensure compliance with state and federal regulations;
- and to consistently propose a budget that is programmatically and fiscally responsible, while allowing the district to meet the diverse needs of ALL students.

The district provides a continuum of individualized special education programming for students ages three through twenty-one and identified as eligible for special education services and programming through a special education team process. In addition to related services (*speech and language therapy, occupational therapy, physical therapy, nursing, school counseling, the identification and implementation of assistive technology and augmentative communication support, transportation, orientation and mobility services, vision services, BCBA and ABA services, Teacher of the Deaf*) and academic supports within push-in and pull-out models at all grade levels, the Hamilton-Wenham Regional School District further provides specialized programs for students requiring a higher level of support and intensity of instruction in specific areas including academic, social, emotional, behavioral, foundational skills, life skills, and pre-vocational skills.

When the nature and/or severity of the student's disability is such that a less restrictive environment with the use of supplementary aids and services does not meet the student's needs, consideration is given to district-wide specialized programs and then to out-of-district placements. Out-of-district placements can range from students attending programs in other public schools, collaborative programs, approved private special education day schools, and approved residential programs for students with significant needs.

The Hamilton-Wenham Regional School District is a member district of the Northshore Educational Consortium (NSEC). Membership provides access to day-school programs and related services in the areas of vision, mobility, occupational therapy, physical therapy, behavioral supports, nursing, and mental health supports. Most recently the district has partnered with NSEC to provide wrap-around community-based services and short-term case management for students and families experiencing challenges, including mental health, through their Connections Wraparound Program.

In-District Programs Include:

Integrated Preschool, Winthrop School
Intensive Learning Program (ILP), Winthrop School
Center for Academic and Social Learning (CASL), Winthrop School
Therapeutic Support - Therapeutic Learning Center (TLC)/Behavioral Support, all schools
Language-Based Learning Disabilities Program (LBDL), Cutler School
Intensive Learning - Academic Skills Program (IL-AS), MRMS and HWRHS
ELE Programming, Buker School, MRMS, HWRHS
Academic Support-Learning Center and In-Class, All Schools
Extended School Year (ESY)

District-Supported Early Childhood Programming:

CFCE Early Childhood Partners

Early Childhood Partners CFCE provides free educational opportunities, advocacy, connections, and support for families and children ages Birth-6. Early Childhood Partners activities take place in Hamilton, Wenham, Manchester-By-The-Sea, and Essex. Early Childhood Partners is funded by the Massachusetts Coordinated Family & Community Engagement (CFCE) grant awarded to the Hamilton-Wenham Regional School District by the Massachusetts Department of Early Education and Care.

Budget Impact:

The FY24 budget allows the Student Services Department to maintain our English Language Education Program to include a full-time ESL teacher and ESL tutor as well as the increase in the Language-Based program, adding a sixth grade LB teacher for FY23.

The Student Services Department, when developing the budget, focuses on conservative budgeting and spending in the following ways:

- ongoing review of student populations and staffing needs;
- reallocation of funds and staffing, when possible, to meet individual student needs;
- and controlling expenditures through budget analysis.

Special Education Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	\$ 49,203	-	\$ 70,000	\$ 82,913	-	\$ 70,000	\$ 46,531	-	\$ 70,000	-	\$ 62,000	\$ (8,000)	-11.43%
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 139,734	1.00	\$ 142,529	\$ 142,529	1.00	\$ 142,529	\$ 145,880	1.00	\$ 148,288	1.00	\$ 151,254	\$ 2,966	2.00%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 110,527	2.77	\$ 144,500	\$ 142,843	2.77	\$ 144,642	\$ 142,306	2.77	\$ 149,015	2.77	\$ 151,245	\$ 2,230	1.50%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 3,807	-	\$ 3,000	\$ 4,624	-	\$ 3,000	\$ 4,593	-	\$ 4,000	-	\$ 4,500	\$ 500	12.50%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 751	-	\$ 700	\$ 300	-	\$ 700	\$ -	-	\$ 700	-	\$ 1,700	\$ 1,000	142.86%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	\$ -	-	\$ 4,174	\$ 450	-	\$ 4,174	\$ 1,339	-	\$ 4,174	-	\$ 2,674	\$ (1,500)	-35.94%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	\$ 148,290	1.00	\$ 116,987	\$ 112,591	1.00	\$ 116,987	\$ 115,343	1.60	\$ 176,955	1.00	\$ 119,483	\$ (57,472)	-32.48%
Sub Total		\$ 452,311	4.77	\$ 481,890	\$ 486,250	4.77	\$ 482,031	\$ 455,992	5.37	\$ 553,132	4.77	\$ 492,856	\$ (60,275)	-10.90%
Out of District														
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,000	-	\$ 15,500	\$ 10,000	-	\$ 15,500	\$ 20,000	-	\$ 21,500	-	\$ 21,500	\$ -	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5	\$ -	-	\$ 17,457	\$ -	-	\$ 17,457	\$ -	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 273,140	-	\$ 192,217	\$ 51,490	-	\$ -	\$ 7,580	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	\$ 382,341	-	\$ 257,026	\$ 413,758	-	\$ 287,699	\$ 286,134	-	\$ 249,009	-	\$ 283,870	\$ 34,861	14.00%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 3,487,679	-	\$ 3,538,793	\$ 3,104,108	-	\$ 3,727,851	\$ 2,727,971	-	\$ 3,142,121	-	\$ 3,273,837	\$ 131,716	4.19%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 827,838	-	\$ 596,023	\$ 399,663	-	\$ 548,998	\$ 569,194	-	\$ 690,027	-	\$ 859,237	\$ 169,210	24.52%
Sub Total		\$ 4,980,997	-	\$ 4,617,016	\$ 3,979,019	-	\$ 4,597,506	\$ 3,610,878	-	\$ 4,120,114	-	\$ 4,455,901	\$ 335,787	8.15%
Supplies/Materials/PD														
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 1,113	-	\$ 500	\$ 630	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	\$ 1,572	-	\$ 5,000	\$ 2,512	-	\$ 5,000	\$ 654	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ 718	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD SPED	001.500.2357.2.9.099.600.5	\$ 11,578	-	\$ 28,075	\$ 3,800	-	\$ 28,075	\$ 21,524	-	\$ 28,075	-	\$ 28,075	\$ -	0.00%
Curriculum and Instructional Materials	001.500.2410.2.9.091.500.5	\$ -	-	\$ 12,418	\$ 9,394	-	\$ 12,418	\$ 13,867	-	\$ 12,418	-	\$ 12,418	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 679	-	\$ 750	\$ -	-	\$ 750	\$ 612	-	\$ 750	-	\$ 750	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 300	-	\$ 1,000	\$ 299	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 5,022	-	\$ 5,893	\$ 3,987	-	\$ 5,893	\$ 3,938	-	\$ 5,893	-	\$ 5,893	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 920	-	\$ 300	\$ 185	-	\$ 300	\$ -	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 521	-	\$ 700	\$ -	-	\$ 700	\$ -	-	\$ 700	-	\$ 700	\$ -	0.00%
Instructional Software Other Expenses	001.500.2455.2.9.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 8,000	\$ 8,000	#DIV/0!
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	\$ -	-	\$ 17,893	\$ 14,849	-	\$ 17,893	\$ 28,066	-	\$ 17,893	-	\$ 17,893	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 8,107	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 30,529	-	\$ 72,529	\$ 35,656	-	\$ 72,529	\$ 68,660	-	\$ 72,529	-	\$ 80,529	\$ 8,000	11.03%
Summer Programs														
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 81,208	-	\$ 85,000	\$ 69,070	-	\$ 100,300	\$ 99,113	-	\$ 100,300	-	\$ 112,250	\$ 11,950	11.91%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 18,039	-	\$ 18,800	\$ 2,270	-	\$ 18,800	\$ 3,911	-	\$ 18,800	-	\$ 8,800	\$ (10,000)	-53.19%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ -	-	\$ 5,760	\$ -	-	\$ 5,760	\$ 375	-	\$ 5,760	-	\$ 5,760	\$ -	0.00%
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ 89	-	\$ 400	\$ 2,450	-	\$ 400	\$ 39	-	\$ 2,450	-	\$ 500	\$ (1,950)	-79.59%
Sub Total		\$ 99,336	-	\$ 109,960	\$ 73,790	-	\$ 125,260	\$ 103,438	-	\$ 127,318	-	\$ 127,310	\$ (0)	0.00%
Prof. Salaries														
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	\$ -	-	\$ -	\$ 38,714	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED DW Elem. Teacher Specialists	001.500.2310.2.1.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED DW Classroom Teachers	001.500.2310.2.9.045.100.5	\$ 18,596	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	\$ 2,505	-	\$ 8,000	\$ 2,158	-	\$ 11,000	\$ 2,797	-	\$ 11,000	-	\$ 11,000	\$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 183,335	5.00	\$ 417,972	\$ 268,040	5.00	\$ 436,846	\$ 345,851	5.00	\$ 438,406	4.00	\$ 367,888	\$ (70,518)	-16.09%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	\$ 29,131	0.67	\$ 29,860	\$ 29,712	0.67	\$ 29,712	\$ 31,508	0.67	\$ 30,912	0.67	\$ 32,232	\$ 1,319	4.27%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 16,332	-	\$ 75,700	\$ 3,449	-	\$ 50,000	\$ 1,746	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
SPED Instructional Travel	001.500.2440.2.9.500.600.5	\$ 617	-	\$ 1,000	\$ 85	-	\$ 1,000	\$ 451	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	\$ 253,393	3.00	\$ 259,828	\$ 260,349	3.00	\$ 263,068	\$ 272,282	3.00	\$ 277,069	3.00	\$ 301,378	\$ 24,309	8.77%
Sub Total		\$ 503,908	8.67	\$ 792,360	\$ 602,507	8.67	\$ 791,626	\$ 654,636	8.67	\$ 808,387	7.67	\$ 763,498	\$ (44,890)	-5.55%
Contracted Services														
SPED Contracted Services	001.500.2110.2.9.070.400.5	\$ 5,881	-	\$ 9,500	\$ 10,943	-	\$ 9,500	\$ 14,987	-	\$ 9,500	-	\$ 14,500	\$ 5,000	52.63%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	\$ -	-	\$ 15,000	\$ 5,528	-	\$ 15,000	\$ 9,117	-	\$ 15,000	-	\$ 10,000	\$ (5,000)	-33.33%
Contracted Services	001.500.2320.2.9.070.400.5	\$ 131,237	-	\$ 71,849	\$ 183,766	-	\$ 94,549	\$ 159,266	-	\$ 94,549	-	\$ 94,549	\$ -	0.00%
Sub Total		\$ 137,118	-	\$ 96,349	\$ 200,237	-	\$ 119,049	\$ 183,370	-	\$ 119,049	-	\$ 119,049	\$ -	0.00%
SPED Transportation														
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	\$ 682,273	-	\$ 761,747	-	\$ 1,086,093	\$ 324,346	42.58%
Sub Total		\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	\$ 682,273	-	\$ 761,747	-	\$ 1,086,093	\$ 324,346	42.58%
Utilities														
Telephone Service	001.500.4130.2.9.099.680.5	\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	\$ 2,995	-	\$ 3,446	-	\$ 3,446	\$ -	0.00%
Sub Total		\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	\$ 2,995	-	\$ 3,446	-	\$ 3,446	\$ -	0.00%
Total		\$ 6,816,632	13.44	\$ 6,940,620	\$ 5,814,049	13.44	\$ 6,977,781	\$ 5,762,244	14.04	\$ 6,565,714	12.44	\$ 7,128,682	\$ 562,969	8.57%

Technology

Alan Taupier, Director of Technology

The District's Information Technology Department provides maintenance, technical assistance, and business continuity services to support the District's integration of technology in teaching, learning, and business operations. To accomplish this, the IT Department consistently invests in proven technologies that offer stable, resilient, cost-effective services and equipment that we leverage into a curated set of flexible tools to meet the changing academic landscape, our business operation goals, and cybersecurity threats.

To the mid-point of the 22-23 school year, the IT Department has been focused on implementing new and recurring web-based academic and analytical services, the District's lifecycle management of our inventory of devices, and the continued expansion of the District's web presence and messaging platforms. We successfully redeployed or repurposed 380 iPads and 120 Chromebooks while also deploying 60 new Laptops to the High School teachers and 113 new Chromebooks to the Miles River 6th graders. The middle school 7th grade received 120 new iPads, which is the 1-to-1 device that will support these students into their high school years.

This spring will see the IT Department engaged in migrating the District's enterprise resource planning (ERP) suite and the continued exploration and replacement of our audio-visual classroom solutions with ten classrooms piloting new A/V systems. We are also preparing to replace all 171 of the District's Wi-Fi access points. These new access points will upgrade our wireless throughput on the network side, catching up with the potential capacity of 6GHz (dual concurrent) 802.11ax clients. In preparation for these upgrades last summer, we increased our Internet connection speed, doubling our Internet throughput.

In FY24, lifecycle management will continue to be a significant part of the new school year. We will continue to leverage our resources to streamline access to curated subscription services that enhance the student's learning experience while providing rich analytical performance data. After ten years, it is time to reevaluate the District's Student Information System (SIS), an organization-wide process that will begin in the spring of 2025.

Technology Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	\$ 300,217	5.00	\$ 304,195	\$ 254,871	5.00	\$ 314,873	\$ 278,250	5.00	\$ 316,489	5.00	\$ 314,176	\$ (2,313)	-0.73%
Tech Travel	001.400.2250.9.9.027.601.5	\$ -	-	\$ 260	\$ -	-	\$ 260	\$ 63	-	\$ 260	-	\$ 260	\$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$ 131,133	1.00	\$ 133,756	\$ 133,756	1.00	\$ 133,756	\$ 136,932	1.00	\$ 139,161	1.00	\$ 141,945	\$ 2,784	2.00%
Exp Materials	001.400.2451.9.9.027.510.5	\$ 856	-	\$ 950	\$ 529	-	\$ 950	\$ 1,863	-	\$ 950	-	\$ 950	\$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 99,599	1.00	\$ 99,691	1.00	\$ 103,167	\$ 3,476	3.49%
Sub Total		\$ 432,206	6.00	\$ 439,161	\$ 389,156	7.00	\$ 545,659	\$ 516,707	7.00	\$ 556,551	7.00	\$ 560,498	\$ 3,947	0.71%
Network														
Network Infrastructure	001.400.2451.9.9.027.522.5	\$ 260	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 260	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Hardware														
Instructional Hardware - Student/Staff Devices	001.400.2451.9.9.027.529.5	\$ 201,914	-	\$ 165,438	\$ 241,402	-	\$ 126,333	\$ 228,450	-	\$ 187,309	-	\$ 112,902	\$ (74,408)	-39.72%
Instructional Hardware - All Other	001.400.2453.9.9.027.529.5	\$ -	-	\$ -	\$ -	-	\$ 33,637	\$ 36,920	-	\$ 33,637	-	\$ 39,793	\$ 6,156	18.30%
Tech Infrastructure	001.400.4450.9.9.027.529.5	\$ -	-	\$ 32,900	\$ 23,342	-	\$ 26,473	\$ 11,906	-	\$ 63,728	-	\$ 63,728	\$ -	0.00%
Sub Total		\$ 201,914	-	\$ 198,338	\$ 264,745	-	\$ 186,443	\$ 277,276	-	\$ 284,674	-	\$ 216,422	\$ (68,252)	-23.98%
Professional Development														
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	\$ 3,789	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Sub Total		\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	\$ 3,789	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Contracted Service														
Maintenance	001.400.2250.9.9.099.400.5	\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	\$ 58,401	-	\$ 93,103	-	\$ 95,577	\$ 2,474	2.66%
Sub Total		\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	\$ 58,401	-	\$ 93,103	-	\$ 95,577	\$ 2,474	2.66%
Software														
Technology Software	001.400.2451.9.9.027.400.5	\$ 155,618	-	\$ 123,990	\$ 136,529	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Software	001.400.2455.9.9.027.400.5	\$ -	-	\$ -	\$ -	-	\$ 108,103	\$ 63,340	-	\$ 83,498	-	\$ 53,221	\$ (30,277)	-36.26%
Sub Total		\$ 155,618	-	\$ 123,990	\$ 136,529	-	\$ 108,103	\$ 63,340	-	\$ 83,498	-	\$ 53,221	\$ (30,277)	-36.26%
Total		\$ 889,864	6.00	\$ 874,629	\$ 855,794	7.00	\$ 948,408	\$ 919,513	7.00	\$ 1,032,926	7.00	\$ 940,817	\$ (92,108)	-8.92%

Key Indicators

Total District Enrollment

Student Demographics

2022 HWRSD Grade 10 MCAS Results

AP Score Reports 2018-2022

Class of 2022 Profile

FY24 Staffing Summaries

HWRSD Capital Improvement Project Summary

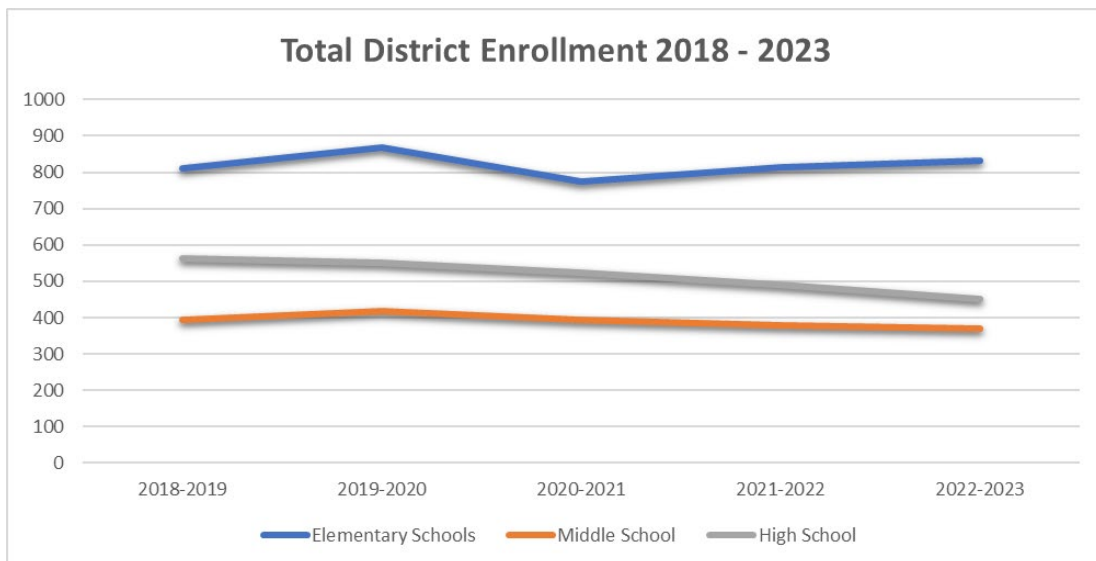
HWRSD Five-Year Rolling Average



Total District Enrollment

Hamilton-Wenham Regional School District, Total Student Enrollment, by School, by Grade (Includes Resident, Choice-In, PreK, OOD, and Tuition-In). There was a decline in overall student enrollment for the 2022-2023 School Year.

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
		October	October	October	October	October
ELEMENTARY	PK	33	39	31	40	25
	K	127	145	122	141	136
	1	141	136	122	131	149
	2	121	150	122	121	129
	3	124	129	134	126	125
	4	137	127	122	138	128
	5	128	141	120	116	140
TOTAL:		811	867	773	813	832
MRMS	6	135	142	136	118	109
	7	125	139	127	132	128
	8	135	137	130	129	134
TOTAL:		395	418	393	379	371
HWRHS	9	136	134	124	114	106
	10	145	135	129	120	108
	11	137	143	131	126	119
	12	145	139	140	132	117
TOTAL:		563	551	524	492	450
TOTAL ENROLLED:		1769	1836	1690	1684	1653
OUT-OF-DISTRICT (PK-12 & BEYOND)		44	51	43	40	41
PK TUITION-IN (included in Total Enrolled)		21	20	13	27	19
SCHOOL CHOICE-IN (included in Total Enrolled)		77	102	90	77	73
TOTAL NOT INCLUDED IN TOTAL ENROLLED:		44	51	43	40	41
TOTAL (including OOD)		1813	1887	1733	1724	1694



District Demographics

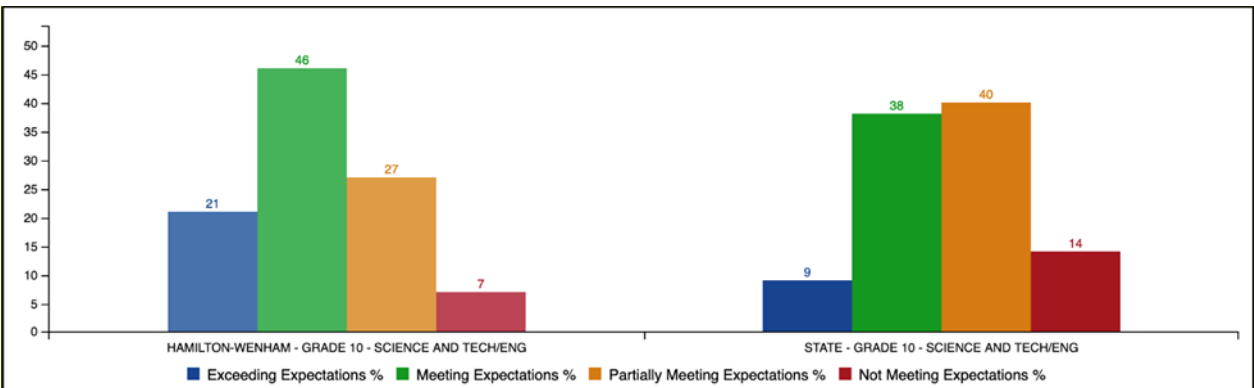
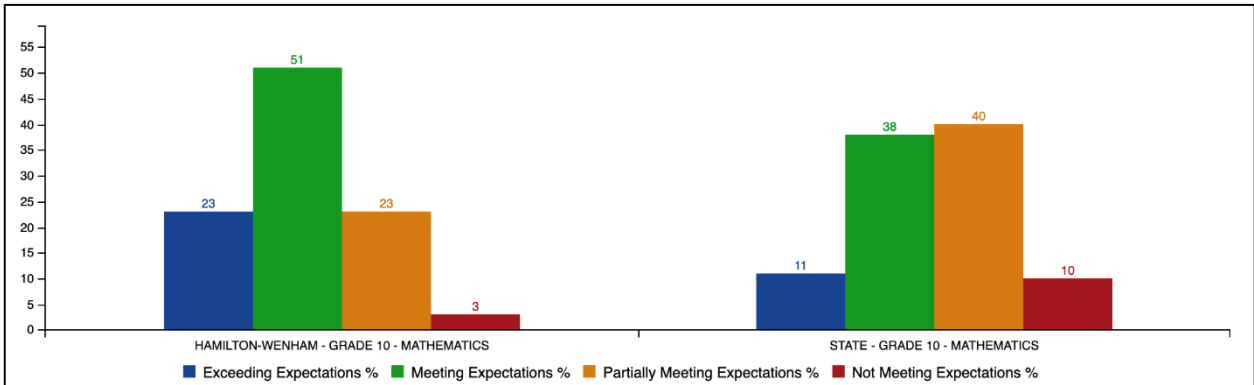
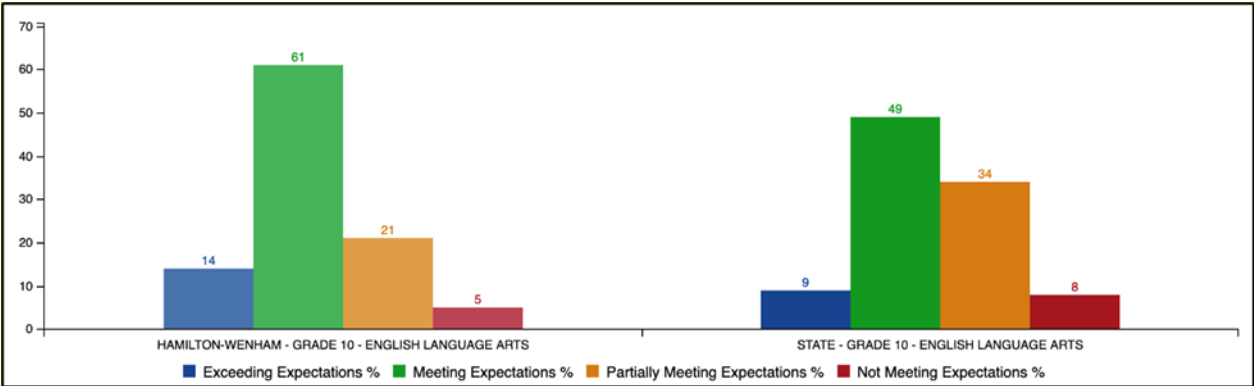
Race/Ethnicity	District	State
Total # of Classes	968	469,247
Average Class Size	16.0	17.2
Number of Students	1,682	926,254
African American %	0.5	9.4
Asian %	4.3	7.3
Hispanic %	4.8	23.8
White %	87.8	54.9
Native American %	0.0	0.2
Native Hawaiian, Pacific Islander %	0.2	0.1
Multi-Race, Non-Hispanic %	2.4	4.3

Title	% of District	% of State
First Language not English	3.0	25.0
Englishh Language Learner	1.2	12.1
Low-income	8.3	42.3
Students With Disabilities	19.8	19.4
High Needs	26.0	55.1

Source: Mass DESE Website

2022 HWRSD Grade 10 MCAS Results

Provided are the most recent available Grade 10 MCAS results for 2022. MCAS tests are designed to measure student performance relative to meeting the standards for learning as they are laid out in the *Massachusetts Curriculum Frameworks* documents. Additionally, attaining the “Needs Improvement” level is a requirement for all students in Massachusetts to earn a high school diploma.



AP Score Reports 2018-2022

Subject	Score Level	2018	2019	2020	2021	2022
3-D Art and Design	1					
	2					
	3					
	4		1			
	5					
Total Exams			1			
Mean Score			4			
Biology	1					
	2	9	4	3	2	3
	3	5	13	9	1	16
	4	10	12	14	2	12
	5	1	5	7		9
Total Exams		25	34	33	5	40
Mean Score		3.12	3.53	3.76	3	3.68
Calculus AB	1	1			2	3
	2	8	3	1	1	6
	3	9	3	9	2	3
	4	2	5	6	4	4
	5	4	7	5		6
Total Exams		24	18	21	9	22
Mean Score		3	3.89	3.71	2.89	3.18
Calculus BC	1			1		
	2				1	
	3				1	
	4	1				
	5		2	1	1	
Total Exams		1	2	2	3	
Mean Score		4	5	3	3.33	
Calculus BC: AB Subscore	1					
	2				1	
	3					
	4				1	
	5	1	2		1	
Total Exams		1	2		3	
Mean Score		5	5		3.67	
Chemistry	1		1			2
	2	2	7	3	6	6
	3	9	18	6	7	8
	4	3	8	3	3	5
	5	7	5	1	1	2
Total Exams		21	39	13	17	23
Mean Score		3.71	3.23	3.15	2.94	2.96
Chinese Language and Culture	1					
	2					
	3					
	4					1
	5					
Total Exams						1
Mean Score						4
Computer Science A	1	5	1	1	2	4
	2	6		1	1	4
	3	3	2	3	1	3
	4	2	1	4		2
	5	2		6	2	2
Total Exams		18	4	15	6	15
Mean Score		2.44	2.75	3.87	2.83	2.6

Subject	Score Level	2018	2019	2020	2021	2022
Computer Science Principles	1					
	2					
	3					
	4		1			
	5					
Total Exams			1			
Mean Score			4			
English Language and Composition	1					
	2					
	3					
	4				1	
	5					
Total Exams					1	
Mean Score					4	
English Literature and Composition	1					
	2		3		2	
	3	10	6	3	8	7
	4	12	5	17	3	9
	5	4	9	9	2	11
Total Exams		26	23	29	15	27
Mean Score		3.77	3.87	4.21	3.33	4.15
Environmental Science	1					
	2					1
	3					1
	4					2
	5					
Total Exams						4
Mean Score						3.25
European History	1					
	2					
	3					
	4				2	
	5		1		1	
Total Exams			1		3	
Mean Score			5		4.33	
German Language and Culture	1					
	2					
	3					
	4				1	
	5					
Total Exams					1	
Mean Score					4	
Human Geography	1					
	2	1				
	3	1		1		
	4					
	5					
Total Exams		2		1		
Mean Score		2.5		3		
Macroeconomics	1	13	9		2	8
	2	7	12	1	2	5
	3	2	5	4	1	1
	4	4	4	4	2	4
	5	2	8	3	1	1
Total Exams		28	38	12	8	19
Mean Score		2.11	2.74	3.75	2.75	2.21

**continued on next page*

AP Score Reports 2018-2022 (continued)

Subject	Score Level	2018	2019	2020	2021	2022
Microeconomics	1	9	7		1	7
	2	5	9	3	1	3
	3	6	5	5	3	3
	4	7	9	2	2	4
	5	1	8	3	2	2
Total Exams		28	38	13	9	19
Mean Score		2.5	3.05	3.38	3.33	2.53
Music Aural Subscore	1					
	2		1			
	3				1	
	4	1				
	5					1
Total Exams		1	1		1	1
Mean Score		4	2		3	5
Music Non-Aural Subscore	1					
	2	1			1	
	3		1			
	4					
	5					1
Total Exams		1	1		1	1
Mean Score		2	3		2	5
Music Theory	1					
	2		1			
	3	1			1	
	4					
	5					1
Total Exams		1	1		1	1
Mean Score		3	2		3	5
Physics 1	1	2		2		
	2	8		1	2	2
	3	10	5	3	2	1
	4	5	2	4	8	2
	5	3	4	2	2	6
Total Exams		28	11	12	14	11
Mean Score		2.96	3.91	3.25	3.71	4.09
Physics C: Electricity and Magnetism	1					
	2					
	3					
	4					
	5		1			
Total Exams			1			
Mean Score			5			
Physics C: Mechanics	1					
	2					
	3					
	4					
	5		1			
Total Exams			1			
Mean Score			5			

Psychology	1	11	21	7	28	15
	2	14	17	5	12	18
	3	7	19	12	8	13
	4	19	14	25	12	12
	5	2	4	9	4	4
Total Exams		53	75	58	64	62
Mean Score		2.75	2.51	3.41	2.25	2.55
Spanish Language and Culture	1					
	2				4	
	3	10	10	3	19	9
	4	15	10	10	5	10
	5	9	9	5	3	7
Total Exams		34	29	18	31	26
Mean Score		3.97	3.97	4.11	3.23	3.92
Spanish Literature and Culture	1					
	2				1	1
	3	10	4	10		6
	4	10	4		2	3
	5	2	4	3		1
Total Exams		22	12	13	3	11
Mean Score		3.64	4	3.46	3.33	3.36
Statistics	1	9	2		3	10
	2	12	8	2	3	5
	3	14	11	4	5	12
	4	13	3	3	4	10
	5	10	3		2	6
Total Exams		58	27	9	17	43
Mean Score		3.05	2.89	3.11	2.94	2.93
United States Government and Politics	1		1			
	2	1				1
	3		1			
	4	1		1		
	5					
Total Exams		2	2	1		1
Mean Score		3	2	4		2
United States History	1					
	2	2	1		7	2
	3	4	3	1	2	4
	4	3	3		2	3
	5	3	5		1	3
Total Exams		12	12	1	12	12
Mean Score		3.58	4	3	2.75	3.58

Class of 2022 Profile

Class of 2022 Statistics	
Students Graduated in 2022	129
AP Course Offerings	12
AP Students in 2021-2022	134
AP Exams Taken	337
AP Scores of 3 or above	69%
AP Scholar (3.22 avg. score)	15
AP Scholar with Honors (3.67 avg. score)	10
AP Scholar with Distinction (4.34 avg. score)	10
National AP Scholar	0

Average SAT Scores (Class of 2022)	HWRHS	Mass. Avg.
Evidence Based R & W	580	567
Mathematics	575	561

Average ACT Scores (Class of 2022)	HWRHS	Mass. Avg.
English	26.8	26.6
Math	23.7	25.6
Reading	28	27.3
Science	25.2	25.8
Composite	26	26.5
Participation	21 Students (Grades 10 - 12)	9%

FY24 Staffing Summaries

DESE Category	Teachers CBA		FTE Increase	Teaching Assistant		FTE Increase	Office Personnel		FTE Increase	Custodian/Maint		FTE Increase
	FY23	FY24	(Decrease)	FY23	FY24	(Decrease)	FY23	FY24	(Decrease)	FY23	FY24	(Decrease)
Administration	-	-	-	-	-	-	1.00	1.00	-	-	-	-
Instructional Leadership	-	-	-	-	-	-	9.05	9.13	0.08	-	-	-
Teachers	157.60	153.60	(4.00)	-	-	-	-	-	-	-	-	-
Other Teaching Services	10.50	10.50	-	62.69	56.54	(6.16)	-	-	-	-	-	-
Professional Development	3.00	3.00	-	-	-	-	-	-	-	-	-	-
Inst. Materials, Equip., & Technology	-	-	-	-	-	-	-	-	-	-	-	-
Guidance, Counseling, Testing	15.00	14.00	(1.00)	-	-	-	0.78	0.78	-	-	-	-
Pupil Services	4.50	5.00	0.50	-	-	-	0.75	0.75	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	0.25	0.25	-	15.00	15.00	-
Benefits & Fixed Charges	-	-	-	-	-	-	-	-	-	-	-	-
Capital & Fixed Assets Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Programs with Other School Districts	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	190.60	186.10	(4.50)	62.69	56.54	(6.16)	11.83	11.91	0.08	15.00	15.00	-

	Administration		FTE Increase	All Other Positions		FTE Increase	Total		FTE Increase
	FY23	FY24	(Decrease)	FY23	FY24	(Decrease)	FY23	FY24	(Decrease)
Administration	6.84	7.00	0.16	-	0.04	0.04	7.84	8.04	0.20
Instructional Leadership	17.20	16.60	(0.60)	-	-	-	26.25	25.73	(0.52)
Teachers	-	-	-	-	-	-	157.60	153.60	(4.00)
Other Teaching Services	-	-	-	0.66	0.95	0.29	73.85	67.99	(5.87)
Professional Development	0.50	0.50	-	-	-	-	3.50	3.50	-
Inst. Materials, Equip., & Technology	-	-	-	-	-	-	-	-	-
Guidance, Counseling, Testing	1.00	1.00	-	-	-	-	16.78	15.78	(1.00)
Pupil Services	1.77	1.77	-	2.72	1.73	(0.99)	9.74	9.25	(0.49)
Operations & Maintenance	1.00	1.00	-	-	-	-	16.25	16.25	-
Benefits & Fixed Charges	-	-	-	0.86	0.86	-	0.86	0.86	-
Capital & Fixed Assets Improvements	-	-	-	-	-	-	-	-	-
Programs with Other School Districts	-	-	-	-	-	-	-	-	-
Grand Total	28.31	27.87	(0.44)	1.00	3.58	(0.66)	298.98	301.00	(11.68)

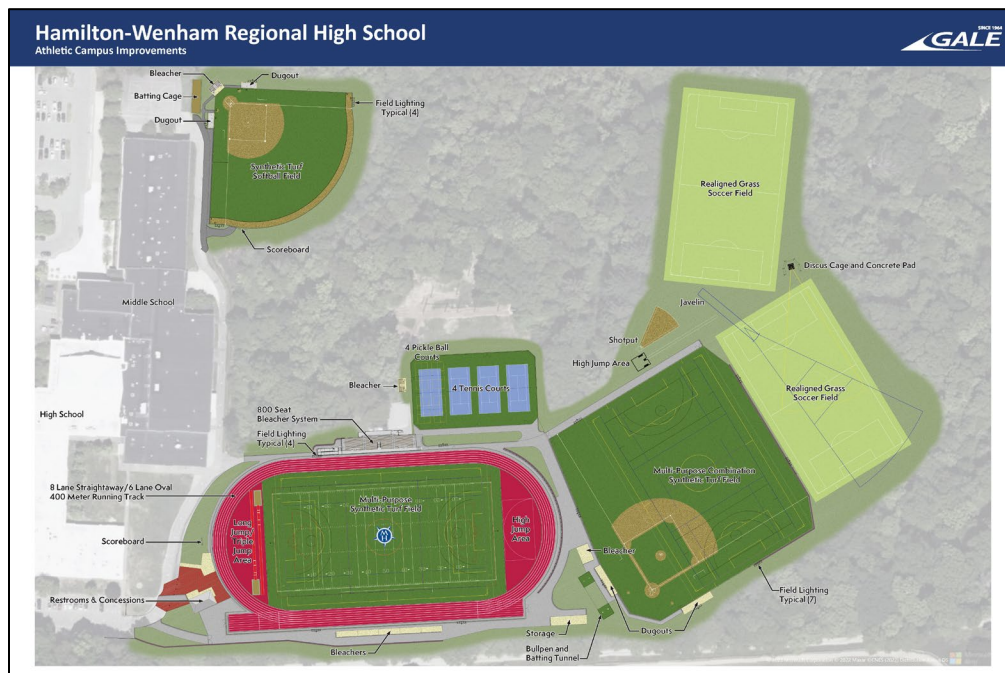
HWRSD Capital Improvement Project Summary

In FY 2023, the District, through special town meetings in both Hamilton and Wenham, reauthorized funding that was originally raised in FY 2021 for the purposes of studying the District's elementary schools. The District also received an additional appropriation of \$1,000,000 at the same special town meetings. This total of \$1,250,000 will be used for the feasibility study related to the potential construction of a new elementary school facility.

Below is a list of upcoming anticipated capital projects for the school district for the next 5 years.

Location	Project	Total Project Cost Est
District	Security Infrastructure Improvements	\$100,000.00
Buker	Site Repairs - Buker Storm Water and Waste Water	\$185,000.00
Buker	ADA Accessibility Upgrades	\$295,000.00
Buker	Fire Alarm System Replacement & Fire Suppression	\$1,250,000.00
District	Classroom Furniture & Equipment	\$600,000.00
District	Athletic Facilities Improvement Project	\$15,000,000.00
HS	Flooring Replacement/ACM Removal	\$525,000.00
Buker	Flooring Replacement/ACM Removal	\$250,000.00
HS/MS	Fire Suppression Upgrades	\$150,000.00
HS/MS	Roof Replacement	\$4,000,000.00
HS/MS	Boiler Replacement	\$1,250,000.00
MS	Window Replacement	\$125,000.00
District	MSBA Elementary School Project Cutler/Winthrop	\$95,000,000.00
Total:		\$118,730,000.00

In FY 2024, The District will be seeking a capital expenditure, not to exceed \$15,000,000.00 for the purposes of Athletic Facilities Improvements at the Hamilton-Wenham Regional High School and Miles River Middle School campus. The project includes accessibility improvements, new multi-sport artificial turf playing fields, replacing a new running/walking track, new tennis courts, and new lighting.



HWRSD Five-Year Rolling Average

The charts below were developed to convey the District's rolling average for the past five budget cycles. The data represents the average "Net Operating Assessment" to the towns. The rolling average for the past five years is 4.56% while the FY24 Budget came in at a 2.63% increase, representing a 1.93% lower average Net Assessment.

	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget
<u>Hamilton</u>					
Net Operating Budget	\$18,686,426	\$20,227,834	\$21,131,336	\$21,839,706	\$22,694,537
% Increase Over Prior Year	5.30%	8.25%	4.47%	3.35%	3.91%
5 Year Average Increase					5.06%

	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget
<u>Wenham</u>					
Net Operating Budget	\$10,488,322	\$11,447,446	\$11,660,930	\$11,554,340	\$11,576,887
% Increase Over Prior Year	8.03%	9.14%	1.86%	-0.91%	0.20%
5 Year Average Increase					3.66%

	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget
<u>Total</u>					
Net Operating Budget	\$ 29,174,747	\$ 31,675,280	\$ 32,792,265	\$ 33,394,046	\$ 34,271,424
% Increase Over Prior Year	6.26%	8.57%	3.53%	1.84%	2.63%
5 Year Average % Increase					4.56%

