Hamilton-Wenham Regional School District

Possible Updates to the Superintendent's Tentative FY27 Budget Request

Thursday, January 22, 2026

School Committee Meeting

Agenda

Review potential items that may be included in a 3rd Round of Town Assessment Reductions based on the School Committee Request at our January 8, 2026, meeting with a minor tweak from our Capital Planning/Finance Subcommittee on January 12th.

One Option – Additional Staff Reductions

Another round of reductions to staffing

First FTE Redution		
$ (59,745)	(1.00)	Buker
$ (59,745)	(1.00)	Cutler
$ -	-	Winthrop
$ (119,490)	(2.00)	MRMS
$ (179,235)	(3.00)	HWRHS
$ -	-	Central
$ (418,215)	(7.00)	

Second FTE Reduction		
$ -	-	Buker
$ (59,745)	(1.00)	Cutler
$ (59,745)	(1.00)	Winthrop
$ (119,490)	(2.00)	MRMS
$ (179,235)	(3.00)	HWRHS
$ (63,809)	(1.00)	Central
$ (482,024)	(8.00)	

Total Potential FTE Reductions		
$ (59,745)	(1.00)	Buker
$ (119,490)	(2.00)	Cutler
$ (59,745)	(1.00)	Winthrop
$ (238,980)	(4.00)	MRMS
$ (358,470)	(6.00)	HWRHS
$ (63,809)	(1.00)	Central
$ (900,239)	(15.00)	

A Different Option – One-Time Reductions

Reduce non-personnel expenditure one time in the FY27 Budget that would come back in FY28's Budget

Remove Operational Expenses & Request as a Capital Exclusion	
$ (168,100)	**Security Vestibules**
$ (84,500)	**Sprinkler Repairs**
$ (45,000)	**Gym Divider Curtain Replacement (MS/HS)**
$(297,600)	

One-Time (FY27) Reductions That Will Return for FY28	
$ (67,080)	Teacher Laptop Replacement
$ (51,760)	Life Cycle Elementary iPads
$ (29,345)	Sick Day Buy Back Payments
$ (25,000)	Email Migration
$ (9,205)	Document Cameras
$ (2,011)	Custodial Supplies
$ (184,401)	

Total $(482,001)

Town Assessments

	FY26	FY27	$ Change YoY	%
Hamilton				
Operating Budget After Offsets and Revenue Sources	$ 24,456,893	$ 25,920,931	$ 1,464,038	5.99%
Debt Service After Offsets and Revenue Sources	$ 1,213,090	$ 1,284,824	$ 71,734	5.91%
Hamilton Combined Total	**$ 25,669,983**	**$ 27,205,754**	**$ 1,535,772**	**5.98%**
Wenham				
Operating Budget After Offsets and Revenue Sources	$ 12,643,976	$ 13,646,968	$ 1,002,992	7.93%
Debt Service After Offsets and Revenue Sources	$ 627,156	$ 676,440	$ 49,284	7.86%
Wenham Combined Total	**$ 13,271,132**	**$ 14,323,408**	**$ 1,052,276**	**7.93%**
Total				
Operating Budget After Offsets and Revenue Sources	$ 37,100,869	$ 39,567,899	$ 2,467,030	6.65%
Debt Service After Offsets and Revenue Sources	$ 1,840,246	$ 1,961,264	$ 121,018	6.58%
Combined Assessment	**$ 38,941,114**	**$ 41,529,163**	**$ 2,588,048**	**6.65%**

THANK YOU

