HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

FY26 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee February 27, 2025

Hamilton-Wenham Regional School District

School Committee 2024-2025

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Julia Campbell, Assistant Secretary
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Director of Student Services

Jennifer Clifford
Director of Teaching & Learning

Curtis Wightman
Director of Maintenance, Facilities & Operations

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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 Learner



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

FY26 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 2026 (FY26) Budget and Annual Report. The FY26 budget planning process began in September with the year-long budget calendar development. The process of designing the school department budget began in October of 2024 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 5, 2025. This learner-centered budget is focused on supporting progress toward rigorous and relevant learning for all students.

The most notable increase in the FY25 and FY26 budgets stems from negotiations with all five unions during the current fiscal year. In FY25, funding increased by $1,070,857, followed by an additional $817,643 in FY26, reflecting the negotiated cost-of-living adjustments. These agreements were reached through collaboration between the school committee and the unions to mitigate the risk of a strike. Additionally, the cost of out-of-district transportation continues to rise, with special education transportation expenses projected to increase by $242,315 next year.

The goals of this budget include our attempts to continue to focus on literacy and literacy interventions at the K-5 level, to continue work to reduce unused positions across the district, to continue to update and upgrade technology, and to adopt and implement a quality math curricula Districtwide.

The FY26 HWRSD Total Expenditures Budget is $48,537,058, which is an increase of $1,901,044 or 4.08% over the FY25 approved Total Expenditures Budget. The Total Expenditures Budget includes a General Operating Expense (before offsets) amount of $46,589,151, which is an increase of $2,019,831 over FY25, and includes a Debt Service Expense Budget of $1,947,907, which is a decrease of $118,787 from FY25.

For FY26, the HWRSD's General Operating Expense Budget provides for a continuation of the services and programs offered in FY25, both budgeted and unbudgeted. The main drivers of increased costs in the budget are the results of negotiating five (5) contracts for various personnel groups and the ever-increasing costs of insurance.

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 $9,488,282 for FY26, which is an increase of $182,896 from FY25. After subtracting the outside revenue sources, the Net Operating Assessment to the Towns of Hamilton and Wenham is $37,100,869 which is an increase of 5.21% from FY25. This amount is apportioned to each town through the formula outlined in the HWRSD's Regional Agreement. For FY26, Hamilton's share of the operating assessment is $24,456,893 which is an increase of $1,080,430 (4.62%) over FY25, and Wenham's share of the operating assessment is $12,643,976 an increase of $756,504 (6.36%) over FY25.

We have devoted countless hours to thoughtfully preparing a budget that is fiscally responsible, credible, and learner-centered. We intentionally work 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 5, 2025.

Respectfully,

Eric Tracy
Superintendent of Schools

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

To the Citizens of Hamilton and Wenham,

This spring, the voters of Hamilton and Wenham will be asked to make important decisions about the future of education in our towns.

Hamilton-Wenham has nearly completed the Elementary School Building Project schematic design phase. The project will be brought to citizens for approval at the annual town meetings and on the ballot in April. If approved by the voters, the new elementary school building project will begin. The anticipated completion date is 2028. The new building will house all Hamilton-Wenham students in grades 1-5 and provide a modern, accessible, safe, and equitable learning environment for our elementary students. If passed, the Buker school will become an early childhood school for our littlest learners in Pre-K - K. The estimated cost of the project is $142.2 million, and the maximum reimbursement from the state is expected to be approximately $50 million as of 1/21/25.

Work on the athletic facilities project has been underway since the spring of 2024 and is anticipated to be completed by the end of summer 2025. These new fields, stands, and facilities will allow our student-athletes to practice safely and proudly host home games. Go, Generals!

The proposed FY26 budget reflects an overall 4.08% increase year over year. Some important driving factors in this year's budget include newly settled collective bargaining agreements with all five unions (custodians, food services, educational support professionals, office personnel, and teachers), out-of-district tuitions, and transportation costs.

Following productive discussions with both towns and in alignment with the School Committee's recommendations, this budget includes $2.08 million in Excess & Deficiency (E&D) offsets returned to the towns, as well as a $153,000 decrease in net debt service payments. Additionally, it maintains funding for Other Post-Employment Benefits (OPEB) in accordance with our fiscal responsibility, adds two STEM teaching positions at the elementary level, and organizes staff to efficiently and effectively support the needs of Hamilton-Wenham students.

I am grateful for the level of dedication, support, and community engagement in Hamilton-Wenham. It is an honor to serve on the Hamilton-Wenham School Committee and to work with our entire HWRSD staff, students, citizens, and elected officials to provide high-quality educational opportunities for our students.

Sincerely,

Dana Allara
Chair, Hamilton-Wenham Regional School Committee

FY26 Budget Development Calendar

Date	Milestone
Wednesday, September 18, 2024	First Quintuple-Board Chairs Meeting 3:30-5:00 (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC)
Monday, September 23, 2024	Capital Planning/Finance Subcommittee Meeting (2:30-4:00)
Monday, October 7, 2024	First FY26 Budget Meeting 10:00 - 11:30 (Super., Assist. Super., Town Man./Adm. & Fin Dir.)
Thursday, October 10, 2024	Distribution of the Draft FY26 Budget Calendar to School Committee
Monday, October 21, 2024 - Friday, November 1, 2024	Leadership Team Develops Building Based Level Service Budget
Thursday, October 24, 2024	Distribution of the Final FY26 Budget Calendar
Monday, October 28, 2024	FY26 Budget Process Roll Out to Leadership Team
Tuesday, October 29, 2024	Capital Planning/Finance Subcommittee Meeting (3:30-4:30)
Thursday, October 31, 2024	District submits FY24 E&D to MA DOR for Certification
Monday, November 4, 2024 - Wednesday, November 13, 2024	One-on-One Level Services Assessment and Proposals by Responsibility Center (Principals & Hiring Managers to Super. & Assist. Super.)
Wednesday, November 6, 2024	Distribution of Resident Enrollment Data to Towns
	Budget 101 Session 4:00 - 5:30
Tuesday, November 12, 2024	Capital Planning/Finance Subcommittee Meeting (3:30-4:30)
Wednesday, November 13, 2024	Second Quintuple-Board Chairs Meeting 4:30-6:00 (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC)
Wednesday, November 20, 2024	First Quintuple-Board Meeting 6:30-8:30 (All Members)
Thursday, November 21, 2024	FY26 Capital Budget Recommendation, and FY26 Preliminary Budget (Super. to School Committee)
Wednesday, November 27, 2024	Second FY26 Budget Meeting 9:00 - 10:30 (Super., Assist. Super., Town Man./Adm. & Fin. Dir.)
Thursday, December 5, 2024	FY26 Budget Review School Committee Meeting (5 Principals to School Committee)
Wednesday, December 18, 2024	Capital Planning/Finance Subcommittee Meeting (3:00-4:30)
Thursday, December 19, 2024	FY26 Budget Review School Committee Meeting (Athletics, IT, FMO, to School Committee)
Thursday, January 2, 2025	FY26 Budget Review School Committee Meeting (Student Services, T&L, & Central Office to School Committee)
	SC Approves Superintendent TENTATIVE FY26 Budget Proposal
Monday, January 6, 2025	Assist. Super. delivers adopted Tentative FY26 Budget to Towns
	SC advertises FY26 Budget Public Hearing #1 & #2
Wednesday, January 8, 2025	Third Quintuple-Board Chairs Meeting 4:30-6:00 (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC)
Monday, January 13, 2025	Capital Planning/Finance Subcommittee Meeting (3:00-4:30)
Wednesday, January 15, 2025	Second Quintuple-Board Meeting 6:30-8:30 (All Members)
Thursday, January 16, 2025	SC holds FY26 Budget Public Hearing #1
	Presentation/Review of any additional budget items requested by School Committee members
Thursday, January 23, 2025	Presentation/Review of any additional budget items requested by School Committee members
Thursday, February 6, 2025	SC holds FY26 Budget Public Hearing #2
	SC Adopts Final FY26 Budget
Monday, February 10, 2025	Assist. Super. delivers adopted Final FY26 Budget to Towns
Thursday, February 13, 2025 off cycle week	Backup Date for Final FY26 Budget Vote by School Committee
Saturday, April 5, 2025	Annual Town Meeting

Fiscal Year 2026 Operating Budget

Net Operating Budget Calculation

Operating Expenditures by DESE Categories

Operating Expenditures by School Site

Summary of Changes to FY26 Operating Budget

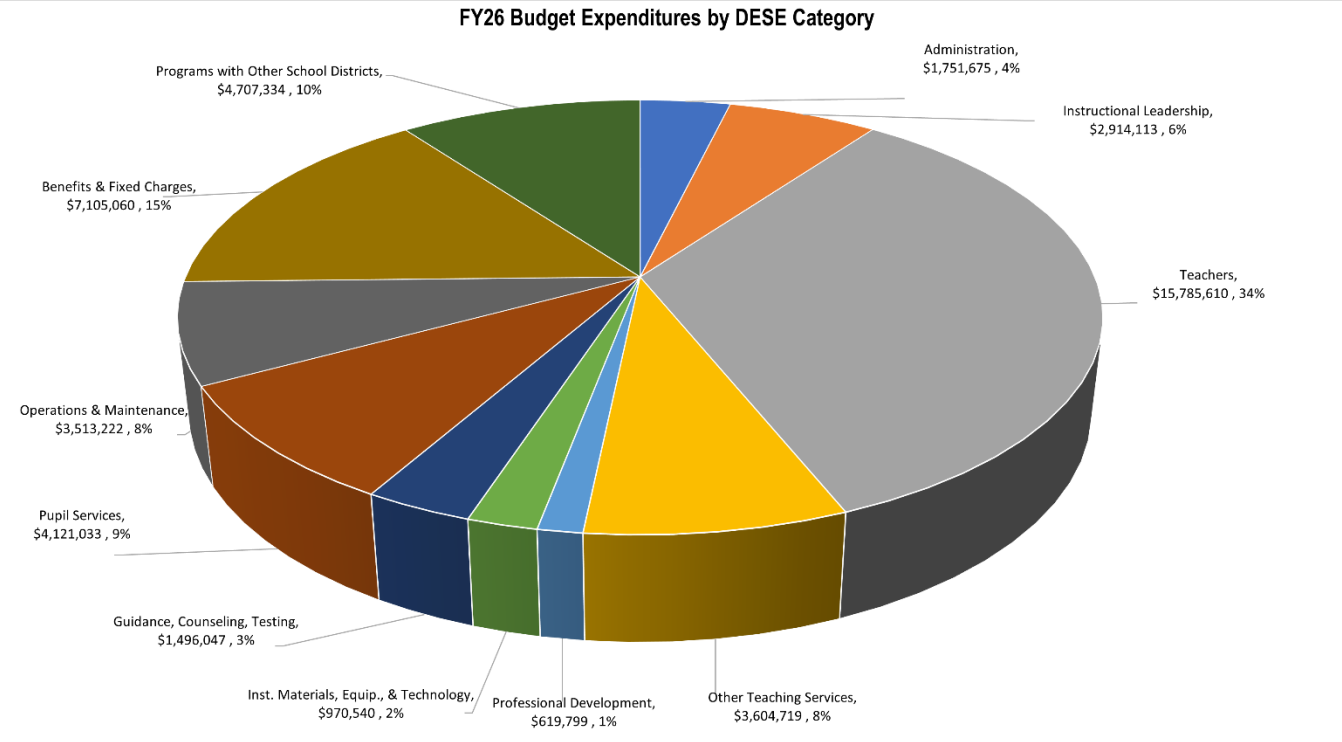
Net Operating Budget Calculation

FY26 Final Operating Budget Calculation								
General Fund Operating Overview								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Operating Expense - Gross, before offsets & Overlays	$ 42,859,392	$ 40,808,912	$ 44,071,344	$ 42,944,943	$ 44,569,320	$ 46,589,151	$ 2,019,831	4.53%
Operating Offsets								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Recurring Offsets								
School Choice	$ 385,000	$ 486,796	$ 365,000	$ 110,000	$ 335,000	$ 305,000	$ (30,000)	-8.96%
Preschool Tuition	$ 84,407	$ -	$ 87,960	$ -	$ 117,000	$ 117,000	$ -	0.00%
Special Education Tuition In	$ -	$ -	$ -	$ -	$ 40,000	$ 39,000	$ (1,000)	-2.50%
Facilities Rental	$ 2,000	$ -	$ 2,000	$ -	$ 2,000	$ 2,000	$ -	0.00%
Special Ed Grants	$ 470,095	$ 518,157	$ 470,095	$ 419,173	$ 480,095	$ 480,095	$ -	0.00%
ESSER Grants	$ 147,226	$ 173,207	$ -	$ 91,740	$ -	$ -	$ -	#DIV/0!
Title I	$ 65,522	$ 142,070	$ 65,522	$ 69,030	$ 64,190	$ 33,406	$ (30,784)	-47.96%
Circuit Breaker Offset	$ 1,038,894	$ 1,311,169	$ 1,224,339	$ 1,481,062	$ 1,352,357	$ 1,578,231	$ 225,874	16.70%
Regional Transportation Revolving Fund	$ -	$ -	$ 425,000	$ 490,761	$ 455,198	$ 541,178	$ 85,979	18.89%
Total Offsets	**$ 2,193,144**	**$ 2,631,399**	**$ 2,639,916**	**$ 2,661,766**	**$ 2,845,840**	**$ 3,095,909**	**$ 250,069**	**8.79%**
General Fund After Offsets								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Operating Expense - Gross, after offsets & Overlays	$ 40,666,248	$ 38,177,513	$ 41,431,428	$ 40,283,177	$ 41,723,480	$ 43,493,242	$ 1,769,761	4.24%
Operating Funding Sources								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Revenues								
Chapter 70-Base Aid	$ 3,742,189	$ 3,889,489	$ 3,889,489	$ 4,019,168	$ 4,019,168	$ 4,188,792	$ 169,624	4.22%
State Transportation	$ 382,323	$ 545,080	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Medicaid Reimbursement	$ 45,000	$ 118,983	$ 95,000	$ 65,458	$ 105,000	$ 65,458	$ (39,542)	-37.66%
Interest Income	$ 3,070	$ 182,010	$ 3,070	$ 523,780	$ 33,070	$ 50,000	$ 16,931	51.20%
Prior Year Unexpended Encumbrances	$ -	$ 102,567	$ -	$ 156,850	$ -	$ -	$ -	#DIV/0!
E-Rate	$ -	$ 67,518	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Other Income	$ -	$ 56,846	$ -	$ 115,060	$ -	$ -	$ -	#DIV/0!
Total Revenues	$ 4,172,582	$ 4,962,492	$ 3,987,559	$ 4,880,315	$ 4,157,238	$ 4,304,250	$ 147,012	3.54%
Transfers In From Other Funds								
Excess and Deficiency Returned	$ 774,620	$ 774,620	$ 773,064	$ 773,064	$ 773,064	$ 2,088,123	$ 1,315,059	170.11%
Excess and Deficiency Offset by Expenses	$ 2,325,000	$ 2,325,000	$ 2,399,382	$ 2,399,382	$ 1,529,244	$ -	$ (1,529,244)	-100.00%
Total Transfers	$ 3,099,620	$ 3,099,620	$ 3,172,446	$ 3,172,446	$ 2,302,308	$ 2,088,123	$ (214,185)	-9.30%
Total Funding Sources	**$ 7,272,202**	**$ 8,062,112**	**$ 7,160,005**	**$ 8,052,761**	**$ 6,459,546**	**$ 6,392,373**	**$ (67,173)**	**-1.04%**
NET OPERATING BUDGET	**$ 33,394,046**	**$ 30,115,400**	**$ 34,271,424**	**$ 32,230,416**	**$ 35,263,935**	**$ 37,100,869**	**$ 1,836,934**	**5.21%**
Calculation of Individual Town Assessments								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Town of Hamilton	$ 21,839,706		$ 22,694,537		$ 23,376,462	$ 24,456,893		
Capital Debt Assessment "Shift"	$ -		$ -		$ -	$ -		
Net Operating Assessment	$ 21,839,706	$ 21,839,706	$ 22,694,537	$ 22,694,537	$ 23,376,462	$ 24,456,893	$ 1,080,430	4.62%
	65.40%		66.22%		66.29%	65.92%		
Town of Wenham	$ 11,554,340		$ 11,576,887		$ 11,887,472	$ 12,643,976		
Capital Debt Assessment "Shift"	$ -		$ -		$ -	$ -		
Net Operating Assessment	$ 11,554,340	$ 11,554,340	$ 11,576,887	$ 11,576,887	$ 11,887,472	$ 12,643,976	$ 756,504	6.36%
	34.60%		33.78%		33.71%	34.08%		

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 chart below shows the year-over-year change per DESE category, while the graph describes the percentages of the total operating budget that is spent in each DESE category.

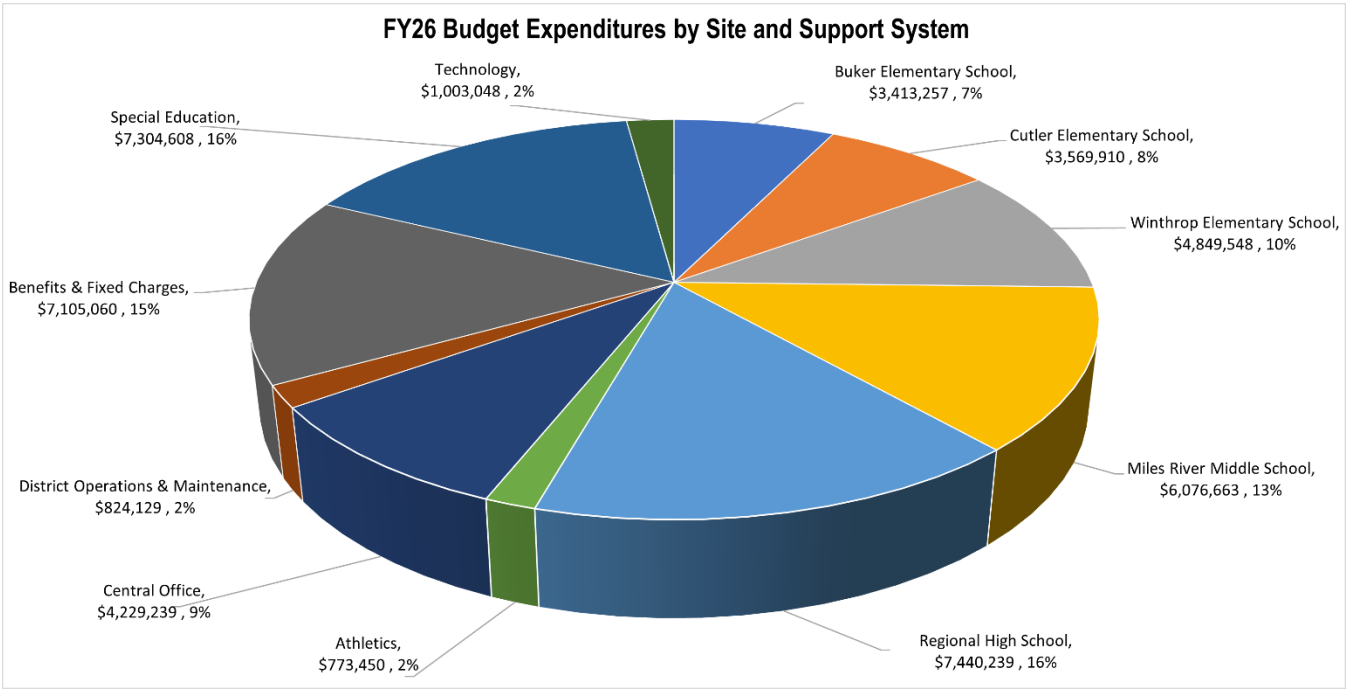
Summary by DESE Category	FY23 FTE	FY23 Budget	FY23 Actuals	FY24 FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change YoY FTE	Change YoY $	Change YoY %
Administration	7.84	1,462,438	$ 1,315,390	8.04	$ 1,564,488	$ 1,358,842	8.09	$ 1,693,765	8.24	$ 1,751,675	0.15	$ 57,910	3.42%
Instructional Leadership	26.25	2,761,992	$ 2,600,142	25.73	$ 2,721,311	$ 2,639,555	26.76	$ 2,973,878	22.64	$ 2,914,113	(4.12)	$ (59,766)	-2.01%
Teachers	157.60	13,931,127	$ 13,558,644	153.60	$ 14,065,389	$ 13,713,020	151.10	$ 14,277,483	152.80	$ 15,785,610	1.70	$ 1,508,127	10.56%
Other Teaching Services	73.85	3,278,704	$ 2,903,616	67.98	$ 3,175,104	$ 3,056,395	65.02	$ 3,423,105	64.18	$ 3,604,719	(0.84)	$ 181,614	5.31%
Professional Development	3.50	640,177	$ 506,504	3.50	$ 629,361	$ 517,342	3.50	$ 607,688	3.50	$ 619,799	-	$ 12,111	1.99%
Inst. Materials, Equip., & Technology	-	961,543	$ 1,126,369	-	$ 847,106	$ 1,055,943	-	$ 881,992	-	$ 970,540	-	$ 88,548	10.04%
Guidance, Counseling, Testing	16.78	1,481,901	$ 1,416,744	15.78	$ 1,459,404	$ 1,389,944	13.78	$ 1,370,908	13.78	$ 1,496,047	(0.00)	$ 125,139	9.13%
Pupil Services	9.74	3,035,501	$ 2,997,856	9.25	$ 3,609,330	$ 3,333,445	9.50	$ 3,589,156	9.49	$ 4,121,033	(0.01)	$ 531,877	14.82%
Operations & Maintenance	16.25	2,900,639	$ 2,806,122	16.25	$ 2,848,878	$ 3,615,744	16.25	$ 2,770,408	20.25	$ 3,513,222	4.00	$ 742,814	26.81%
Benefits & Fixed Charges	0.86	8,146,280	$ 7,256,466	0.86	$ 6,282,809	$ 5,514,415	0.52	$ 7,409,887	0.52	$ 7,105,060	-	$ (304,827)	-4.11%
Capital & Fixed Assets Improvements	-	-	$ 375,092	-	$ 2,273,287	$ 2,243,706	-	$ 1,034,622	-	$ -	-	$ (1,034,622)	-100.00%
Programs with Other School Districts	-	4,259,090	$ 3,945,967	-	$ 4,594,877	$ 4,506,592	-	$ 4,536,428	-	$ 4,707,334	-	$ 170,906	3.77%
Grand Total	**312.67**	**42,859,392**	**$ 40,808,912**	**300.99**	**$ 44,071,344**	**$ 42,944,943**	**294.52**	**$ 44,569,321**	**295.40**	**$ 46,589,151**	**0.88**	**$ 2,019,830**	**4.53%**



Operating Expenditures by School Site

The table below totals the budget of each school or program that makes up the General Operating Expenses (before offsets). The "Expenditure by School Site and Support Program" chart below shows the year-over-year change in each area, while the graph describes the percentages of the total operating budget that is spent in each area for FY26.

Summary By Site & Support Program	FY23 FTE	FY23 Budget	FY23 Actuals	FY24 FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change YoY FTE	Change YoY $	Change YoY %
Buker Elementary School	36.07	2,645,733	$ 2,536,890	36.37	$ 2,868,181	$ 3,015,421	38.62	$ 3,058,941	37.74	$ 3,413,257	(0.88)	$ 354,316	11.58%
Cutler Elementary School	41.54	2,906,665	$ 2,785,772	40.68	$ 3,107,688	$ 2,946,900	37.44	$ 3,135,412	39.46	$ 3,569,910	2.02	$ 434,499	13.86%
Winthrop Elementary School	62.84	4,204,907	$ 3,940,237	59.14	$ 4,205,912	$ 4,187,666	61.79	$ 4,549,285	59.91	$ 4,849,548	(1.88)	$ 300,263	6.60%
Miles River Middle School	58.58	5,298,337	$ 5,085,694	56.06	$ 5,245,847	$ 5,251,090	55.81	$ 5,579,937	56.91	$ 6,076,663	1.10	$ 496,727	8.90%
Regional High School	73.48	6,872,307	$ 6,588,758	69.68	$ 6,865,633	$ 6,726,829	67.23	$ 6,842,789	67.73	$ 7,440,239	0.50	$ 597,450	8.73%
Athletics	1.75	529,967	$ 482,262	1.75	$ 594,813	$ 546,892	2.00	$ 665,940	2.00	$ 773,450	-	$ 107,510	16.14%
Central Office	13.26	3,749,943	$ 3,487,055	13.76	$ 3,972,791	$ 3,431,867	11.86	$ 4,035,389	12.01	$ 4,229,239	0.15	$ 193,850	4.80%
District Operations & Maintenance	3.25	906,614	$ 766,202	3.25	$ 584,884	$ 1,073,234	3.25	$ 613,401	3.25	$ 824,129	-	$ 210,728	34.35%
Benefits & Fixed Charges	0.86	8,146,280	$ 7,256,466	0.86	$ 6,282,809	$ 5,514,415	0.52	$ 7,409,887	0.52	$ 7,105,060	-	$ (304,827)	-4.11%
Capital & Fixed Assets	-	-	$ 375,092	-	$ 2,273,287	$ 2,243,706	-	$ 1,034,622	-	$ -	-	$ (1,034,622)	-100.00%
Special Education	14.04	6,565,714	$ 6,219,193	12.44	$ 7,128,682	$ 6,920,840	10.00	$ 6,773,599	9.88	$ 7,304,608	(0.12)	$ 531,008	7.84%
Technology	7.00	1,032,926	$ 1,285,290	7.00	$ 940,817	$ 1,086,082	6.00	$ 870,120	6.00	$ 1,003,048	-	$ 132,929	15.28%
District Totals	**312.67**	**42,859,392**	**$ 40,808,912**	**300.99**	**$ 44,071,344**	**$ 42,944,943**	**294.52**	**$ 44,569,321**	**295.40**	**$ 46,589,151**	**0.88**	**$ 2,019,830**	**4.53%**



Summary of Changes to FY26 Operating Budget

The FY26 Operating Budget is experiencing an increase of $2,019,831 over the FY25 Budget or 4.53%. 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 adjustments for FY26 for each bargaining unit are: 2.79%-19.04% depending on placement for Teachers, 2.5% for Educational Support Professionals (ESP – previously Teaching Assistants), 3.49%-6.97% depending on placement for Custodians/Maintenance, and 3.86%-5.87% depending on placement for the Office Personnel.

The overall increase of $2,019,831 is the net result of both increases and decreases. Overall FY26 represents a level service budget with some additions. In total, 0.88 FTEs were added to the budget. This represents both reductions and additions to staffing and is the net result of both. Notable additions include 2.1 FTE STEM Teachers and a 1.0 High School Special Education ESP. A notable decrease is the reduction of the three part-time Literacy ESP, 0.61 FTEs from each of the three elementary schools for a total of a 1.84 FTE reduction.

The largest change to expenses relates to salaries. FY26 saw salaries grow by $2.2M or 8.80% compared to FY25. If you compare this amount to the change we saw from FY24 to FY25, we hope one can see the difficulties salaries brought to the creation of the FY26 Budget. From FY24 to FY25 salaries grew by only $756K or 3.08%. This means FY26 saw salaries grow by three times the prior year's growth rate.

Other major notable increases outside of the salary increases include a $242K increase for the cost of transportation for students outside of the district; $185K for increased cost of utilities due to increased cost of natural gas and electricity; $181K for increased cost to educated students who are outside of the district; and a $157K increase to our Essex Country Retirement Liability.

The FY26 Budget also so decreases and reductions as well. In total, the district reduced its commitment to capital expenditures by over $1M as well as reducing additional OPEB contributions by $495K. This reduction was put in place to help pay for the increase in salaries for one year.

Superintendent's FY26 Final Budget Request
Summary of Changes to Expenses (Gross) Over +/- $10,000 (Operating)

Additional FY25 COLA	$1,070,857	Social Security Tax Liability	$ (10,000)
FY26 COLA	$ 817,643	School Choice-Out	$ (10,000)
Step Increment	$ 347,289	FY25 Planned 1.6 FTE Teacher Reduction Additional Savir	$ (13,484)
OOD Transportation Contract Increases	$ 242,315	Graduation Expense Reduction	$ (16,700)
FY26 New Investment - 2.10 FTE STEM Teacher	$ 208,791	Planned FY25 Pre-K Teacher Reduction Addition	$ (17,022)
Extraordinary Maintenance	$ 200,000	Professional Development	$ (18,132)
Utilities	$ 184,522	FY25 Planned Tech Reorg Additional Savings	$ (25,563)
Net OOD Tuition	$ 180,906	FY25 Unplanned MS 0.4 FTE Teacher Reduction	$ (25,587)
Mandatory Essex Retirement Contribution	$ 146,924	FY25 Turnover Savings	$ (27,606)
Net Salary Scale Advancement	$ 102,531	Net All Other Decreases Over $(10,000)	$ (31,309)
General Transportation Contract Increase	$ 85,250	FY25 Planned MS 1.0 FTE Teacher Reduction Savings	$ (42,077)
Net All Other Increases Under $10,000	$ 78,702	FY26 1.8387 FTE Literacy ESP Reduction	$ (49,296)
Athletic User Fee Match	$ 57,710	Health Insurance Premium and Enrollment Changes	$ (91,447)
Cyber Security Upgrades	$ 55,000	Salary Savings from Retirements	$ (101,884)
OPEB Annual Increase	$ 50,000	FY25 Staff Turnover Savings	$ (192,085)
FY26 New Investment of a 1.0 FTE Special Education ESP @ HS	$ 34,811	Replacement of Building Equipment Increase (E&D Offse	$ (225,000)
W/C & Property/Causality Insurance	$ 34,560	SMART Board Replacement Reduction (FY25 E&D Offset)	$ (315,000)
Summer School	$ 33,447	Capital Stabilization Transfer (FY25 E&D Offset)	$ (494,622)
Athletic Backfield Mowing	$ 30,000	OPEB (FY25 E&D Offset)	$ (494,623)
Annual SMART Board Replacements	$ 26,500		$(2,201,437)
Sick-Day-Buy-Back for Retirees	$ 22,562		
Tech Infrastructure Upgrades	$ 22,300		
Increase in Districts Deductible Payment	$ 21,349		
FY26 Net Longevity COLA Reduction & Eligibility Changes	$ 19,694		
FY25 Conversion of 0.5 FTE Library ESP to a 0.5 FTE Library Teache	$ 19,508		
ELA Curriculum	$ 16,000		
Printer Management Services	$ 15,154		
Math Workbooks	$ 14,217		
Increase in Medicare Tax	$ 12,378		
New FY25 OP Contract Step Increment	$ 12,377		
403B Increase from New Contracts	$ 12,350		
SRO Increase	$ 12,252		
0.15 FTE Treasury & Payroll	$ 11,571		
Furniture Replacement	$ 11,000		
Maintenance Services	$ 10,797		
	$4,221,267		

Total	$	2,019,830	4.53%

Fiscal Year 2026 Capital Financing Budget

Capital Financing Expenses and Assessment – Summary

Debt Service Budget Calculation

Capital Financing Expenses and Assessment – Summary

Total Capital Debt Service Expenses for FY26 are $1,947,907. 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 ($127,875), the debt service for the bond to finance the Buker Boiler and Winthrop Boiler and Window projects ($120,500 the debt service for the BAN to finance the Winthrop Sprinkler Project ($93,590), the debt service for the BAN to finance the various FY21 Capital Projects ($8,943), the debt service for the BAN to finance both authorizations for the Cutler School Feasibility Study ($217,983), and last the debt service for the BAN to finance the Athletic Complex Upgrades ($1,379,016).

The district's overall Debt Service Budget has decreased by $(118,787). This reduction represents a $(30,000) reduction to our principal payments and a $(88,787) decrease in interest. The Town's final assessment has also been reduced by another $(33,756) due to an increase in premiums received which a passed along to the communities in the form of a lower assessment.

The district is happy to report that in FY24 we received $179,006 in MSBA Reimbursement payments which went directly to paying down the principal on the Cutler Feasibility Study.

Currently, debt service is assessed in the same manner as our operating budget, 65.92% Hamilton and 34.08% Wenham. Hamilton's share of the total amount after offsets and revenues is $1,213,090 a decrease of ($107,930), while Wenham's share of the total amount after offsets and revenues is $627,156 a decrease of ($44,613).

FY26 Final Debt Service Budget Detail

FY26 Debt Service Assessment Summary

				65.92%	34.08%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 110,000	$ 17,875	$ 127,875	$ 84,295	$ 43,580
Buker Boiler & Winthrop Boiler/Glass	$ 105,000	$ 15,500	$ 120,500	$ 79,434	$ 41,066
Winthrop Sprinkler System	$ 90,000	$ 3,590	$ 93,590	$ 61,695	$ 31,895
FY21 Capital Projects	$ 8,600	$ 343	$ 8,943	$ 5,895	$ 3,048
Cutler Feasibility Study $250,000	$ 183,000	$ 7,300	$ 190,300	$ 125,446	$ 64,854
Cutler Feasibility Study $1,000,000	$ -	$ 27,683	$ 27,683	$ 18,249	$ 9,434
Athletic Complex	$ 1,000,000	$ 379,016	$ 1,379,016	$ 909,048	$ 469,969
Net Assessment			**$ 1,947,907**	**$ 1,284,060**	**$ 663,847**

FY25 Debt Service Assessment Summary

				66.29%	33.71%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 105,000	$ 21,100	$ 126,100	$ 83,592	$ 42,508
Buker Boiler & Winthrop Boiler/Glass	$ 105,000	$ 17,600	$ 122,600	$ 81,272	$ 41,328
Winthrop Sprinkler System	$ 125,000	$ 8,909	$ 133,909	$ 88,768	$ 45,141
FY21 Capital Projects	$ 174,600	$ 7,591	$ 182,191	$ 120,774	$ 61,417
Cutler Feasibility Study $250,000	$ 17,000	$ 8,287	$ 25,287	$ 16,763	$ 8,524
Cutler Feasibility Study $1,000,000	$ -	$ 41,438	$ 41,438	$ 27,469	$ 13,969
Athletic Complex	$ 1,000,000	$ 435,169	$ 1,435,169	$ 951,374	$ 483,795
Net Assessment			**$ 2,066,694**	**$ 1,370,011**	**$ 696,683**

Change FY25 to FY26

	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 5,000	$ (3,225)	$ 1,775	$ 704	$ 1,071
Buker Boiler & Winthrop Boiler/Glass	$ -	$ (2,100)	$ (2,100)	$ (1,838)	$ (262)
Winthrop Sprinkler System	$ (35,000)	$ (5,319)	$ (40,319)	$ (27,074)	$ (13,245)
FY21 Capital Projects	$ (166,000)	$ (7,248)	$ (173,248)	$ (114,879)	$ (58,369)
Cutler Feasibility Study $250,000	$ 166,000	$ (987)	$ 165,013	$ 108,683	$ 56,330
Cutler Feasibility Study $1,000,000	$ -	$ (13,755)	$ (13,755)	$ (9,221)	$ (4,534)
Athletic Complex	$ -	$ (56,153)	$ (56,153)	$ (42,326)	$ (13,827)
Net Assessment			**$ (118,787)**	**$ (85,951)**	**$ (32,836)**

Debt Service Budget Calculation

FY26 Final Debt Service Budget Calculation								
Debt Service Overview								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Debt Service Expense - Gross, before offsets & Overlays	$571,690	$578,695	$596,427	$596,427	$2,066,694	$1,947,907	$ (118,787)	-5.75%
Debt Service Offsets & Funding Sources								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Premium on Issuance	$ -	$ -	$ -	$ 73,905	$ 73,905	$ 107,661	$ 33,756	45.68%
MSBA Reimbursements	$ -	$ -	$ -	$179,006	$ -	$ -	$ -	#DIV/0!
Total Offsets & Funding Sources	**$ -**	**$ -**	**$ -**	**$252,911**	**$ 73,905**	**$ 107,661**	**$ 33,756**	**45.68%**
NET DEBT SERVICE BUDGET	**$571,690**	**$578,695**	**$596,427**	**$343,516**	**$1,992,789**	**$1,840,246**	**$ (152,543)**	**-7.65%**
Calculation of Individual Town Assessments								
	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Town of Hamilton								
Debt Inside the Levy	$ 84,569	$ 83,993	$ 92,879	$ 92,879	$ 111,318	$ 74,633		
Debt Outside the Levy	$289,316	$287,613	$302,075	$302,075	$1,209,702	$1,138,457		
Total Debt Service Assessment	$373,885	$371,606	$394,954	$394,954	$1,321,020	$1,213,090	$ (107,930)	-8.17%
	65.40%		66.22%		66.29%	65.92%		
Town of Wenham								
Debt Inside the Levy	$ -	$ -	$ -	$ -	$ -	$ -		
Debt Outside the Levy	$197,805	$196,346	$201,473	$201,473	$ 671,769	$ 627,156		
Total Debt Service Assessment	$197,805	$196,346	$201,473	$201,473	$ 671,769	$ 627,156	$ (44,613)	-6.64%
	34.60%		33.78%		33.71%	34.08%		

FY26 Final Debt Service Budget Calculation									
Debt Service Overview									
	FY22 ACT	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Debt Service Expense - Gross, before offsets & Overlays	$575,494	$571,690	$578,695	$596,427	$596,427	$2,066,694	$1,947,907	$ (118,787)	-5.75%
Debt Service Offsets & Funding Sources									
	FY22 ACT	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Premium on Issuance	$ -	$ -	$ -	$ -	$ 73,905	$ 73,905	$ 107,661	$ 33,756	45.68%
MSBA Reimbursements	$ -	$ -	$ -	$ -	$179,006	$ -	$ -	$ -	#DIV/0!
Total Offsets & Funding Sources	**$ -**	**$ -**	**$ -**	**$ -**	**$252,911**	**$ 73,905**	**$ 107,661**	**$ 33,756**	**45.68%**
NET DEBT SERVICE BUDGET	**$575,494**	**$571,690**	**$578,695**	**$596,427**	**$343,516**	**$1,992,789**	**$1,840,246**	**$ (152,543)**	**-7.65%**
Calculation of Individual Town Assessments									
	FY22 ACT	FY23 BUD	FY23 ACT	FY24 BUD	FY24 ACT	FY25 BUD	FY26 BUD	$ Difference	%
Town of Hamilton									
Debt Inside the Levy	$ 84,331	$ 84,569	$ 83,993	$ 92,879	$ 92,879	$ 111,318	$ 74,633		
Debt Outside the Levy	$286,517	$289,316	$287,613	$302,075	$302,075	$1,209,702	$1,138,457		
Total Debt Service Assessment	$370,848	$373,885	$371,606	$394,954	$394,954	$1,321,020	$1,213,090	$ (107,930)	-8.17%
		65.40%		66.22%		66.29%	65.92%		
Town of Wenham									
Debt Inside the Levy	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Debt Outside the Levy	$204,646	$197,805	$196,346	$201,473	$201,473	$ 671,769	$ 627,156		
Total Debt Service Assessment	$204,646	$197,805	$196,346	$201,473	$201,473	$ 671,769	$ 627,156	$ (44,613)	-6.64%
		34.60%		33.78%		33.71%	34.08%		

FY26 Operating Budgets for Elementary Programs

Buker Elementary School

Cutler Elementary School

Winthrop Elementary School

Bessie Buker Elementary School

Ben Schersten, Principal

There are 254 students enrolled in kindergarten through fifth grade in thirteen classrooms at Buker Elementary School. Our school staff consists of 47 full and part-time members. Together, we share the collective responsibility of creating a strong community and meaningful learning experiences for all our students as we build the foundation of their formal education.

This year, across all elementary schools, we have continued to refine our MTSS structure, including intervention and extension blocks at each grade level (K-5). These 40-minute blocks occur four times weekly in grades K-3 and twice per week in grades 4 and 5. They allow students to receive targeted instruction in areas where they need additional support or to extend their learning in areas of strength. This work is supported by PLC (Professional Learning Community) meetings, which occur with teachers, principals, and instructional coaches on a three-week cycle. During these meetings, teachers analyze data to guide flexible student groupings and instructional focus areas.

The district has implemented a new mathematics curriculum for grades K-5 this year, Eureka Math^2. This research-based program is designed to develop mathematical fluency and flexibility in our students. Teachers participated in a full day of training before the school year started, and we have been using PLC meetings and Wednesday afternoon professional development sessions to support its implementation.

Additionally, this winter, we began training teachers and counselors in the Open Circle curriculum. This school-wide program focuses on teaching children critical life skills to promote positive behavior, social-emotional growth, and character development. Open Circle aligns seamlessly with our existing Responsive Classroom practices, enhancing our approach to fostering a supportive learning environment.

At Buker Elementary, we strive to cultivate a strong sense of community within the school and strengthen our connection to the broader community. We host an annual winter food drive for the Acord Food Pantry, buddy classrooms collaborate on projects, we honor veterans connected to our community, and we have created a snow gear library to ensure all students stay warm and dry during outdoor recesses.

The students at Buker School benefit greatly from the extensive community support we receive. Thanks to the Friends of Buker, we have continued our cultural enrichment programs, which include visits from authors, performers, and local science centers. These experiences enhance the educational journey of our students by exposing them to diverse perspectives and expertise.

We value the connections between and among staff, families, students, and the Hamilton-Wenham community. We firmly believe that when adults work together and students feel secure at school, they are set up for success.

Buker Elementary Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Administration													
Principal Salary	001.101.2210.1.1.090.100.5	1.00	$ 119,653	$ 119,653	1.00	$ 122,047	$ 122,047	1.00	$ 125,709	1.00	$ 134,558	$ 8,849	7.04%
Clerical Salary	001.101.2210.1.1.090.200.5	1.00	$ 61,093	$ 53,379	1.00	$ 57,191	$ 55,002	1.00	$ 59,201	1.00	$ 65,787	$ 6,586	11.12%
Expendable Materials	001.101.2210.1.1.090.500.5	-	$ 550	$ 557	-	$ 550	$ 68	-	$ 453	-	$ 453	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	-	$ 1,522	$ 259	-	$ 1,522	$ 190	-	$ 1,201	-	$ 1,201	$ -	0.00%
Sub Total		2.00	$ 182,818	$ 173,848	2.00	$ 181,310	$ 177,307	2.00	$ 186,564	2.00	$ 201,999	$ 15,435	8.27%
Gen Ed Instruction													
ESL Teacher Salaries	001.101.2305.1.1.084.100.5	-	$ -	$ -	-	$ -	$ 55,707	1.00	$ 60,866	1.00	$ 69,285	$ 8,419	13.83%
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	13.00	$ 1,147,824	$ 1,088,398	13.00	$ 1,142,331	$ 1,139,018	13.00	$ 1,213,703	13.00	$ 1,363,086	$ 149,383	12.31%
Specialist Teachers	001.101.2310.1.1.099.100.5	1.50	$ 114,637	$ 125,307	1.80	$ 157,184	$ 171,850	2.00	$ 186,251	2.70	$ 281,505	$ 95,255	51.14%
Extended Responsibilities	001.101.2315.1.1.029.150.5	-	$ 13,592	$ 10,194	-	$ 13,761	$ 10,348	-	$ 14,174	-	$ 14,175	$ 1	0.01%
Instructional Aides	001.101.2330.1.1.093.300.5	3.84	$ 109,380	$ 109,594	3.84	$ 114,996	$ 134,665	3.84	$ 131,847	3.23	$ 117,527	$ (14,320)	-10.86%
Librarian	001.101.2340.9.1.050.100.5	-	$ -	$ -	-	$ -	$ -	0.67	$ 44,213	0.70	$ 48,427	$ 4,215	9.53%
Library TA's	001.101.2340.9.1.050.300.5	0.61	$ 18,397	$ 14,695	0.61	$ 16,508	$ 20,485	-	$ -	-	$ -	$ -	#DIV/0!
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	$ 70,943	$ 70,943	1.00	$ 77,654	$ 77,654	1.00	$ 86,063	1.00	$ 99,474	$ 13,411	15.58%
Sub Total		19.95	$ 1,474,773	$ 1,419,131	20.25	$ 1,522,433	$ 1,609,727	21.51	$ 1,737,116	21.63	$ 1,993,480	$ 256,364	14.76%
Special Education Instruction													
Special Education Teachers	001.101.2310.2.1.099.100.5	3.00	$ 216,436	$ 207,327	3.00	$ 243,633	$ 241,654	3.00	$ 257,307	3.00	$ 298,673	$ 41,366	16.08%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	0.60	$ 50,492	$ 50,492	0.60	$ 51,252	$ 51,385	0.60	$ 53,053	0.60	$ 59,081	$ 6,028	11.36%
Special Education TA Salary	001.101.2330.2.1.093.300.5	6.00	$ 158,811	$ 149,941	6.00	$ 163,855	$ 170,434	7.00	$ 238,950	6.00	$ 212,768	$ (26,181)	-10.96%
Sub Total		9.60	$ 425,739	$ 407,761	9.60	$ 458,740	$ 463,473	10.60	$ 549,309	9.60	$ 570,522	$ 21,213	3.86%
Supplies/Materials/PD													
Instructional Coach	001.101.2352.9.1.088.100.5	1.00	$ 93,635	$ 91,841	1.00	$ 95,044	$ 86,831	1.00	$ 89,874	1.00	$ 100,443	$ 10,569	11.76%
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	-	$ 4,125	$ 3,073	-	$ -	$ 148	-	$ -	-	$ -	$ -	#DIV/0!
Professional Development-Teachers Special Ed	001.101.2357.2.1.500.600.5	-	$ 900	$ 295	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Staff to Attend PD/Memberships	001.101.2356.9.1.099.600.5	-	$ -	$ -	-	$ 5,350	$ 5,120	-	$ 5,817	-	$ 3,600	$ (2,217)	-38.11%
Textbooks/Workbooks	001.101.2410.1.1.099.500.5	-	$ -	$ -	-	$ -	$ -	-	$ 29,672	-	$ 34,672	$ 5,000	16.85%
Other Instr. Supplies/Materials (Libraries)	001.101.2415.1.1.050.500.5	-	$ 500	$ 333	-	$ 500	$ 805	-	$ 3,030	-	$ 3,030	$ -	0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	-	$ 2,500	$ 4,389	-	$ 2,500	$ 2,475	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	-	$ 400	$ -	-	$ 400	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	-	$ 150	$ 398	-	$ 150	$ 139	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	-	$ 4,300	$ 4,382	-	$ 4,300	$ 2,097	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	-	$ 1,000	$ 178	-	$ 1,000	$ 949	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	-	$ 400	$ 140	-	$ 400	$ 200	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	-	$ 250	$ 428	-	$ 250	$ 218	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	-	$ 500	$ 1,329	-	$ 500	$ 1,123	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	-	$ 1,500	$ 285	-	$ 1,500	$ 540	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	-	$ 200	$ 103	-	$ 200	$ 675	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Equipment Con. Serv.	001.101.2420.1.1.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ 750	-	$ 750	$ -	0.00%
Instructional Equipment Other	001.101.2420.1.1.099.610.5	-	$ 2,000	$ 1,754	-	$ 2,000	$ 19,579	-	$ 3,217	-	$ 3,217	$ -	0.00%
Instuctional Equipment-Special Education	001.101.2420.2.1.099.520.5	-	$ 1,000	$ 442	-	$ 1,000	$ 364	-	$ -	-	$ -	$ -	#DIV/0!
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	-	$ 14,316	$ 11,455	-	$ 14,316	$ 11,787	-	$ 14,316	-	$ 14,316	$ -	0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	-	$ 8,700	$ 8,573	-	$ 8,700	$ 18,463	-	$ 19,544	-	$ 19,544	$ -	0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	-	$ 1,000	$ 1,015	-	$ 1,000	$ 997	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	-	$ 8,400	$ 5,491	-	$ 8,400	$ 12,943	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Math	001.101.2430.1.1.052.500.5	-	$ 17,029	$ 16,736	-	$ 17,029	$ 11,522	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Music	001.101.2430.1.1.054.500.5	-	$ 150	$ 203	-	$ 150	$ 491	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Science	001.101.2430.1.1.064.500.5	-	$ 11,150	$ 11,015	-	$ 6,800	$ 8,682	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	-	$ 650	$ 650	-	$ 3,650	$ 477	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	-	$ 2,000	$ 1,969	-	$ 2,000	$ 2,084	-	$ -	-	$ -	$ -	#DIV/0!
General Classroom Supplies-Special Education	001.101.2430.2.1.017.500.5	-	$ 500	$ 16	-	$ 500	$ 83	-	$ -	-	$ -	$ -	#DIV/0!
Other Instr. Contracted Services	001.101.2440.1.1.099.400.5	-	$ -	$ -	-	$ -	$ 5,670	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		1.00	$ 177,256	$ 166,490	1.00	$ 177,639	$ 194,460	1.00	166,220.39	1.00	$ 179,572	$ 13,352	8.03%
Pupil Services													
School Nurse	001.101.3200.1.1.042.130.5	1.00	$ 84,153	$ 80,194	1.00	$ 81,401	$ 85,420	1.00	$ 88,421	1.00	$ 98,468	$ 10,047	11.36%
Contracted Services-Health	001.101.3200.1.1.042.400.5	-	$ 150	$ 80	-	$ 150	$ 84	-	$ 203	-	$ 203	$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	-	$ 600	$ 2,324	-	$ 600	$ 489	-	$ 875	-	$ 875	$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	-	$ 250	$ 349	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Noon Aides Salary	001.101.3400.1.1.080.390.5	0.52	$ 16,200	$ 5,771	0.52	$ 16,524	$ 2,457	0.52	$ 17,528	0.52	$ 19,647	$ 2,118	12.08%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	-	$ 4,958	$ 1,907	-	$ 5,032	$ 1,936	-	$ 5,183	-	$ 5,183	$ 0	0.00%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	-	$ 250	$ 280	-	$ 250	$ 228	-	$ 487	-	$ 1,000	$ 513	105.34%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	-	$ 482	$ -	-	$ 482	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		1.52	$ 107,043	$ 90,905	1.52	$ 104,439	$ 90,614	1.52	112,697.36	1.52	$ 125,376	$ 12,678	11.25%
Technology													
Instr. Hardware—Student & Staff Devices	001.101.2451.1.1.027.500.5	-	$ 2,242	$ 3,164	-	$ 2,242	$ -	-	$ 469	-	$ 956	$ 487	103.84%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	-	$ 5,564	$ 238	-	$ 5,564	$ 1,945		$ -	-	$ -	$ -	#DIV/0!
Instructional Software	001.101.2455.9.1.027.600.5	-	$ -	$ 1,718	-	$ -	$ 7,190		$ 2,343	-	$ 5,333	$ 2,990	127.61%
Sub Total		-	$ 7,807	$ 5,120	-	$ 7,807	$ 9,135	-	2,812.00	-	$ 6,289	$ 3,477	123.65%
Instructional Services Total		34.07	$ 2,375,435	$ 2,263,255	34.37	$ 2,452,368	$ 2,544,717	36.62	2,754,718.78	35.74	$ 3,077,238	$ 322,519	11.71%
Maintenance													
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	$ 109,578	$ 98,094	2.00	$ 114,944	$ 101,700	2.00	$ 119,067	2.00	$ 124,461	$ 5,394	4.53%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	-	$ 23,273	$ 19,283	-	$ 25,251	$ 50,597	-	$ 26,009	-	$ 13,329	$ (12,679)	-48.75%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	-	$ 930	$ 1,893	-	$ 1,470	$ 5,933	-	$ 1,987	-	$ 1,987	$ -	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5	-	$ 38,841	$ 47,310	-	$ 38,841	$ 39,508	-	$ 38,841	-	$ 39,812	$ 971	2.50%
Yearly Repairs	001.101.4220.9.1.099.421.5	-	$ 16,120	$ 14,443	-	$ 16,120	$ 36,097	-	$ 16,120	-	$ 16,523	$ 403	2.50%
Special Projects	001.101.4220.9.1.099.430.5	-	$ -	$ -	-	$ 126,095	$ 134,260	-	$ -	-	$ -	$ -	#DIV/0!
Maintancen Supplies	001.101.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 13,329	$ 13,329	#DIV/0!
Sub Total		2.00	$ 188,742	$ 181,023	2.00	$ 322,722	$ 368,095	2.00	$ 202,025	2.00	$ 209,443	$ 7,418	3.67%
Utilities													
Gas Service	001.101.4120.9.1.099.670.5	-	$ 35,577	$ 45,752	-	$ 41,687	$ 52,421	-	$ 49,183	-	$ 67,083	$ 17,900	36.39%
Electricity	001.101.4130.9.1.099.650.5	-	$ 34,411	$ 38,555	-	$ 39,837	$ 36,513	-	$ 41,447	-	$ 47,926	$ 6,479	15.63%
Telephone	001.101.4130.9.1.099.680.5	-	$ 9,841	$ 7,456	-	$ 9,841	$ 8,719	-	$ 9,841	-	$ 9,841	$ -	0.00%
Water	001.101.4130.9.1.099.690.5	-	$ 1,726	$ 850	-	$ 1,726	$ 4,956	-	$ 1,726	-	$ 1,726	$ -	0.00%
Sub Total		-	$ 81,555	$ 92,612	-	$ 93,091	$ 102,610	-	$ 102,197	-	$ 126,576	$ 24,379	23.85%
Operations/Maintenance Total		2.00	$ 270,298	$ 273,635	2.00	$ 415,813	$ 470,704	2.00	$ 304,222	2.00	$ 336,019	$ 31,797	10.45%
Total:		**36.07**	**$ 2,645,733**	**$ 2,536,890**	**36.37**	**$ 2,868,181**	**$ 3,015,421**	**38.62**	**$ 3,058,941**	**37.74**	**$ 3,413,257**	**$ 354,316**	**11.58%**

Cutler Elementary School

Jennifer Hunt, Principal

There are 248 students enrolled in kindergarten through fifth grade in thirteen classrooms at Cutler Elementary School. Our school staff consists of 54 full- and part-time members. Together, we share the collective responsibility of creating a strong community and meaningful learning experiences for all of our students as we build the foundation of their formal education.

At Cutler, we are continuing to enhance and refine our MTSS structure. This includes reviewing and refining our Tier 2 intervention and extension blocks at each grade level (K-5). These are 40-minute blocks that take place four times a week in grades K-3 and twice per week in grades 4 and 5. These blocks of time allow students to receive tier 2 instruction that is focused on the content or skills where they need additional support or to extend their learning in areas of strength. We have PLC meetings with teachers, principals, and instructional coaches on a three-week cycle. During these meetings, teachers analyze student data in literacy and math in order to guide flexible student groupings and instructional focus areas.

This year all three elementary schools have implemented a new mathematics curriculum for grades K-5 this year, Eureka Math^2. This program promotes student-led exploration and reinforces procedural fluency to support students and teachers. It is designed to foster higher level mathematical thinking in helping students to grasp the 'how' and the 'why' behind the numbers. Cutler teachers participated in a full day of training before the school year started, and we have been using PLC meetings and Wednesday afternoon professional development sessions to support its implementation.

Also, in order to further develop and foster social emotional learning for our students, our school adjustment counselors, kindergarten and first grade teachers received training in the Open Circle Curriculum this February. Open Circle is an evidence-based positive behavior, social-emotional and character development curriculum which supports student learning and overall well-being. The tenets of Open Circle are aligned with our existing Responsive Classroom practices, which enhances our culturally proficient approach to fostering a nurturing and supportive learning environment.

At Cutler Elementary, our main focus is to provide a culturally responsive community where all students, staff and families feel supported with a full sense of belonging. We feel strongly that a strong school-home connection is essential to a child's overall learning experience. We value our connection to the Hamilton-Wenham Community. This year we had our annual food drive for the Acord Food Pantry and hosted our first annual Kindness Concert in which we invited the members of the Hamilton Council on Aging and our families to.

The students at Cutler School benefit greatly from the extensive community support that we receive. Thanks to the Friends of Cutler, we have continued our cultural enrichment programs, which include visits from authors, illustrators, performers, and local science centers. This year we hosted our first annual Turkey Trot. These experiences enhance the educational journey of our students by exposing them to diverse perspectives by broadening their understanding of the world around them.

At Cutler School, we deeply value the relationships between staff, families, students, and the Hamilton-Wenham community. We believe that when adults collaborate and students feel safe, supported, and connected at school, they are positioned for success—both academically and personally. By fostering an environment of trust, respect, and shared responsibility, we strive to create a school community where every student can thrive.

Cutler Elementary Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Administration													
Principal Salary	001.102.2210.1.1.090.100.5	1.00	$ 119,653	$ 122,153	1.00	$ 124,597	$ 128,545	1.00	$ 128,335	1.00	$ 139,125	$ 10,790	8.41%
Clerical Salary	001.102.2210.1.1.090.200.5	1.00	$ 56,343	$ 54,154	1.00	$ 56,068	$ 56,068	1.00	$ 59,201	1.00	$ 64,526	$ 5,325	8.99%
Expendable Materials Principals Office	001.102.2210.1.1.090.500.5	-	$ 550	$ 810	-	$ 550	$ 142	-	$ 476	-	$ 476	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	-	$ 1,522	$ 725	-	$ 1,522	$ 50	-	$ 1,261	-	$ 1,261	$ -	0.00%
Sub Total		2.00	$ 178,068	$ 177,842	2.00	$ 182,737	$ 184,804	2.00	$ 189,273	2.00	$ 205,388	$ 16,115	8.51%
Gen Ed Instruction													
Classroom Teachers	001.102.2305.1.1.099.100.5	13.00	$ 1,083,788	$ 1,050,030	13.00	$ 1,097,915	$ 1,083,904	14.00	$ 1,237,257	14.00	$ 1,349,627	$ 112,370	9.08%
Specialist Teachers	001.102.2310.1.1.099.100.5	1.80	$ 144,203	$ 149,444	2.10	$ 188,589	$ 154,876	1.80	$ 172,223	2.50	$ 243,076	$ 70,854	41.14%
Extended Responsibilities	001.102.2315.1.1.029.150.5	-	$ 13,592	$ 11,222	-	$ 13,761	$ 11,391	-	$ 14,174	-	$ 14,175	$ 1	0.01%
Instructional Aides	001.102.2330.1.1.093.300.5	3.84	$ 111,313	$ 117,852	4.45	$ 129,165	$ 134,654	4.45	$ 151,452	3.84	$ 132,297	$ (19,156)	-12.65%
Librarian	001.102.2340.9.1.050.100.5	-	$ -	$ -	-	$ -	$ 42,081	0.67	$ 40,239	0.60	$ 42,340	$ 2,101	5.22%
Library TA's	001.102.2340.9.1.050.300.5	0.61	$ 18,397	$ 13,865	0.61	$ 19,163	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	$ 70,299	$ 70,299	1.00	$ 74,739	$ 74,739	1.00	$ 80,904	1.00	$ 87,157	$ 6,253	7.73%
Sub Total		20.25	$ 1,441,592	$ 1,412,712	21.16	$ 1,523,332	$ 1,501,645	21.92	$ 1,696,249	21.94	$ 1,868,672	$ 172,423	10.16%
Special Education													
Special Education Teachers	001.102.2310.2.1.099.100.5	6.00	$ 536,370	$ 538,710	6.00	$ 560,809	$ 434,267	5.00	$ 466,489	6.00	$ 612,033	$ 145,544	31.20%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	-	$ -	$ -	1.00	$ 61,413	$ 91,400	1.00	$ 94,611	1.00	$ 102,407	$ 7,796	8.24%
Special Education TA Salary	001.102.2330.2.1.093.300.5	8.77	$ 234,565	$ 150,306	6.00	$ 176,606	$ 87,978	3.00	$ 101,525	4.00	$ 141,880	$ 40,354	39.75%
Sub Total		14.77	$ 770,935	$ 689,016	13.00	$ 798,827	$ 613,645	9.00	$ 662,626	11.00	$ 856,320	$ 193,694	29.23%
Supplies/Materials/PD													
Instructional Coach	001.102.2352.9.1.088.100.5	1.00	$ 99,691	$ 95,165	1.00	$ 104,297	$ 91,400	1.00	$ 94,611	1.00	$ 98,468	$ 3,857	4.08%
Inst. Staff to Attend PD/Memberships	001.102.2356.9.1.099.600.5	-	$ -	$ -	-	$ -	$ -	-	$ 6,367	-	$ 4,065	$ (2,302)	-36.15%
Cutler Teacher PD	001.102.2357.1.1.073.600.5	-	$ 4,200	$ 1,783	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Cutler Special Education Teacher PD	001.102.2357.2.1.500.600.5	-	$ 1,500	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Professional Development-All Teachers	001.102.2357.9.1.099.600.5	-	$ -	$ -	-	$ 6,275	$ 498	-	$ -	-	$ -	$ -	#DIV/0!
Textbooks/Workbooks	001.102.2410.1.1.099.500.5	-	$ -	$ -	-	$ -	$ -	-	$ 31,172	-	$ 34,672	$ 3,500	11.23%
Other Inst. Supplies/Materials (Libraries)	001.102.2415.1.1.050.500.5	-	$ 500	$ 375	-	$ 500	$ -	-	$ 3,183	-	$ 3,183	$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	-	$ 2,850	$ 2,392	-	$ 2,700	$ 4,032	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	-	$ 400	$ -	-	$ 400	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	-	$ 150	$ 160	-	$ 150	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	-	$ 5,825	$ 5,790	-	$ 5,825	$ 4,243	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	-	$ 1,900	$ 1,807	-	$ 1,900	$ 1,861	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	-	$ 400	$ -	-	$ 400	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	-	$ 250	$ -	-	$ 250	$ 52	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	-	$ 500	$ 513	-	$ 500	$ 491	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	-	$ 1,500	$ -	-	$ 1,500	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	-	$ 200	$ 105	-	$ 200	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Instr. Equipment Contracted Services	001.102.2420.1.1.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ 788	-	$ 788	$ -	0.00%
Instr. Equipment Other	001.102.2420.1.1.099.610.5	-	$ 2,500	$ 2,195	-	$ 2,500	$ 4,790	-	$ 3,380	-	$ 3,380	$ -	0.00%
Instuctional Equipment-Special Education	001.102.2420.2.1.099.520.5	-	$ 650	$ 272	-	$ 650	$ 650	-	$ -	-	$ -	$ -	#DIV/0!
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	-	$ 12,153	$ 12,205	-	$ 12,153	$ 11,787	-	$ 12,571	-	$ 12,571	$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	-	$ 1,000	$ 843	-	$ 1,000	$ 1,272	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	-	$ 8,600	$ 5,248	-	$ 8,600	$ 12,745	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Math	001.102.2430.1.1.052.500.5	-	$ 17,192	$ 767	-	$ 17,192	$ 10,714	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Music	001.102.2430.1.1.054.500.5	-	$ 150	$ 204	-	$ 300	$ 240	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Science	001.102.2430.1.1.064.500.5	-	$ 9,764	$ 9,240	-	$ 6,431	$ 3,831	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	-	$ 650	$ 684	-	$ 3,650	$ 1,392	-	$ -	-	$ -	$ -	#DIV/0!
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	-	$ 9,300	$ 6,092	-	$ 9,300	$ 19,849	-	$ 20,532	-	$ 20,532	$ -	0.00%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	-	$ 2,000	$ 519	-	$ 2,000	$ 2,428	-	$ -	-	$ -	$ -	#DIV/0!
General Classroom Supplies-Special Education	001.102.2430.2.1.017.500.5	-	$ 500	$ 285	-	$ 500	$ 1,037	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		1.00	$ 184,326	$ 146,644	1.00	$ 189,173	$ 173,310	1.00	$ 172,603	1.00	$ 177,659	$ 5,055	2.93%
Pupil Services													
School Nurse	001.102.3200.1.1.042.130.5	1.00	$ 37,471	$ 37,841	1.00	$ 95,044	$ 85,420	1.00	$ 88,421	1.00	$ 98,468	$ 10,047	11.36%
Contracted Services-Health	001.102.3200.1.1.042.400.5	-	$ 250	$ 80	-	$ 250	$ -	-	$ 213	-	$ 230	$ 17	7.98%
Exp Material-Health	001.102.3200.1.1.042.500.5	-	$ 1,000	$ 2,274	-	$ 1,000	$ 1,000	-	$ 919	-	$ 875	$ (44)	-4.79%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	-	$ 250	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Noon Aides Salary	001.102.3400.1.1.080.390.5	0.52	$ 16,200	$ 9,945	0.52	$ 16,524	$ 10,371	0.52	$ 17,528	0.52	$ 19,647	$ 2,118	12.08%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	-	$ 4,958	$ 3,051	-	$ 5,032	$ 1,032	-	$ 5,183	-	$ 5,183	$ 0	0.00%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	-	$ 250	$ 2,460	-	$ 250	$ 518	-	$ 512	-	$ 1,000	$ 488	95.31%
Sub Total		1.52	$ 60,379	$ 55,652	1.52	$ 118,100	$ 98,341	1.52	$ 112,776	1.52	$ 125,403	$ 12,626	11.20%
Technology													
Instr. Hardware—Student & Staff Devices	001.102.2451.1.1.027.500.5	-	$ 3,293	$ 3,346	-	$ 3,293	$ 3,211	-	$ 492	-	$ 956	$ 464	94.31%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	-	$ 5,103	$ 2,323	-	$ 5,103	$ 997	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Software	001.102.2455.9.1.027.600.5	-	$ -	$ 1,668	-	$ -	$ 7,182	-	$ 2,462	-	$ 5,333	$ 2,871	116.61%
Sub Total		-	$ 8,397	$ 7,336	-	$ 8,397	$ 11,390	-	$ 2,954	-	$ 6,289	$ 3,335	112.90%
Instructional Services Total		39.54	$ 2,643,696	$ 2,489,202	38.68	$ 2,820,566	$ 2,583,135	35.44	$ 2,836,481	37.46	$ 3,239,730	$ 403,249	14.22%
Maintenance													
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	$ 109,578	$ 102,074	2.00	$ 116,644	$ 114,963	2.00	$ 119,582	2.00	$ 123,661	$ 4,079	3.41%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	-	$ 20,000	$ 22,910	-	$ 21,700	$ 37,033	-	$ 22,351	-	$ 11,455	$ (10,896)	-48.75%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	-	$ 930	$ 1,533	-	$ 1,470	$ 5,327	-	$ 1,544	-	$ 1,544	$ -	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	-	$ 38,841	$ 31,730	-	$ 38,841	$ 41,203	-	$ 38,841	-	$ 39,812	$ 971	2.50%
Yearly Repairs	001.102.4220.9.1.099.421.5	-	$ 16,120	$ 42,717	-	$ 16,120	$ 60,890	-	$ 16,120	-	$ 16,523	$ 403	2.50%
Maintancen Supplies	001.102.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 11,455	$ 11,455	#DIV/0!
Sub Total		2.00	$ 185,469	$ 200,963	2.00	$ 194,775	$ 259,415	2.00	$ 198,438	2.00	$ 204,449	$ 6,012	3.03%
Utilities													
Gas Service	001.102.4120.9.1.099.670.5	-	$ 31,097	$ 37,462	-	$ 34,206	$ 35,662	-	$ 40,271	-	$ 49,815	$ 9,544	23.70%
Electricity	001.102.4130.9.1.099.650.5	-	$ 31,623	$ 42,271	-	$ 43,361	$ 52,432	-	$ 45,441	-	$ 57,761	$ 12,321	27.11%
Telephone	001.102.4130.9.1.099.680.5	-	$ 11,595	$ 9,147	-	$ 11,595	$ 9,696	-	$ 11,595	-	$ 11,595	$ -	0.00%
Water	001.102.4130.9.1.099.690.5	-	$ 3,185	$ 6,728	-	$ 3,185	$ 6,559	-	$ 3,185	-	$ 6,559	$ 3,374	105.94%
Sub Total		-	$ 77,500	$ 95,607	-	$ 92,347	$ 104,349	-	$ 100,492	-	$ 125,731	$ 25,239	25.11%
Operations/Maintenance Total		2.00	$ 262,969	$ 296,570	2.00	$ 287,123	$ 363,764	2.00	$ 298,930	2.00	$ 330,180	$ 31,250	10.45%
Total:		**41.54**	**$ 2,906,665**	**$ 2,785,772**	**40.68**	**$ 3,107,688**	**$ 2,946,900**	**37.44**	**$ 3,135,412**	**39.46**	**$ 3,569,910**	**$ 434,499**	**13.86%**

Winthrop Elementary School

Carolyn Shediac, Principal

There are 331 students enrolled at Winthrop School, from Pre-K through fifth grade, across 20 classrooms. Our staff consists of 70 full and part-time members, including Boomer, our classroom assistance dog. Winthrop is home to our district-wide Integrated Preschool program, Intensive Learning program, and CASL (Center for Academic-Social Learning) program.

This year, across all elementary schools, we continue refining our MTSS structure to ensure rigorous, aligned Tier 1 classroom instruction using high-quality instructional materials. We are in our third year of using CKLA (Core Knowledge Language Arts) as our English Language Arts curriculum, with great results.

Additionally, we are implementing Eureka Math^2 as our new elementary math curriculum. This curriculum was selected after a year-long review process that involved first identifying our math instructional vision and priorities, then reviewing and piloting vetted math curricula, and finally selecting Eureka Math^2. We are also strengthening our Tier 2/3 instruction with 40-minute intervention and enrichment blocks, allowing students to receive support in areas of need or extend their learning in areas where they show proficiency. This work is supported by data meetings held with teachers, principals, and instructional coaches on a three-week cycle. During these meetings, teachers analyze data to adjust student groupings and instructional focuses.

Last year, a committee of teachers from each elementary school participated in a curriculum review to select a Social and Emotional Learning curriculum, following a process similar to that of the math curriculum review. This year, we are piloting the Open Circle curriculum in Grades K and 1, with plans to expand to other grades next year. Open Circle is an evidence-based program focused on positive behavior, social-emotional learning, and character development for students in grades K-8. It teaches life skills and supports student learning and well-being. This program will complement our ongoing commitment to the Responsive Classroom approach.

We continue to foster a strong sense of community within Winthrop, while also connecting with the larger community. We value our relationships with several area agencies. For example, veterans at the NE Veterans Hospital in Bedford received heartfelt Veterans Day cards from Winthrop students. In celebration of the 100th day of school, students donated 100 cents to the Acord Food Pantry. The school community will continue the tradition of writing Valentines for seniors, which will be shared with our elderly neighbors.

Winthrop students also benefit from extensive community support. The Friends of Winthrop continue to fund enrichment opportunities, including field trips and in-school programs such as visits to North Shore Music Theatre, science programs, and the Mother Goose program in Pre-K, among many others. This year, the Hamilton-Wenham Edfund awarded a grant to lease a book vending machine, which will be part of our Winthrop CARES initiative. This initiative promotes cooperation, assertiveness, responsibility, empathy, and self-control. We are excited to add this new tool to further build a caring community of students.

Winthrop also fosters connections between students and staff through quarterly community groups. In these groups, students from different grades come together to participate in collaborative projects, building relationships across the school. Winthrop is a wonderful community where staff, students, and families continue to grow and support one another.

Winthrop Elementary Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Administration													
Principal Salary	001.103.2210.1.1.090.100.5	1.00	119,653	$ 121,998	1.00	$ 124,438	$ 124,438	1.00	$ 128,172	1.00	$ 137,193	$ 9,021	7.04%
Clerical Salary	001.103.2210.1.1.090.200.5	1.00	60,468	$ 60,339	1.00	$ 61,441	$ 62,191	1.00	$ 64,467	1.00	$ 69,187	$ 4,720	7.32%
Expendable Materials	001.103.2210.1.1.090.500.5	-	550	$ 467	-	$ 550	$ 536	-	$ 521	-	$ 521	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	-	1,522	$ 778	-	$ 1,522	$ 678	-	$ 1,382	-	$ 882	$ (500)	-36.18%
Preschool Coordinator Salary	001.103.2120.1.1.090.300.5	0.10	7,132	$ 5,222	0.10	$ 7,276	$ 5,877	0.10	$ 7,494	0.10	$ 8,262	$ 768	10.25%
Sub Total		2.10	189,325	$ 188,804	2.10	$ 195,226	$ 193,719	2.10	$ 202,036	2.10	$ 216,045	$ 14,009	6.93%
Gen Ed Instruction													
Classroom Teachers	001.103.2305.1.1.099.100.5	15.00	1,276,604	$ 1,226,938	15.00	$ 1,285,836	$ 1,215,559	15.00	$ 1,318,871	15.00	$ 1,447,767	$ 128,896	9.77%
Specialist Teachers	001.103.2310.1.1.099.100.5	1.80	158,085	$ 158,502	2.10	$ 189,805	$ 165,450	2.20	$ 178,173	2.90	$ 280,234	$ 102,061	57.28%
Extended Responsibilities	001.103.2315.1.1.029.150.5	-	13,592	$ 11,222	-	$ 13,761	$ 11,891	-	$ 14,174	-	$ 14,175	$ 1	0.01%
Instructional Aides	001.103.2330.1.1.093.300.5	3.84	114,470	$ 137,524	3.84	$ 116,766	$ 124,347	3.84	$ 128,919	3.23	$ 115,152	$ (13,767)	-10.68%
Librarian	001.103.2340.9.1.050.100.5	-	-	$ -	-	$ -	$ -	0.67	$ 48,161	0.70	$ 50,365	$ 2,204	4.58%
Library TA's	001.103.2340.9.1.050.300.5	0.61	17,152	$ 15,184	0.61	$ 19,163	$ 11,414	-	$ -	-	$ -	$ -	#DIV/0!
Adjustment Counselor	001.103.2710.1.1.041.100.5	2.00	132,714	$ 127,091	1.00	$ 74,010	$ 74,010	1.00	$ 80,948	1.00	$ 91,039	$ 10,091	12.47%
Sub Total		23.25	1,712,618	$ 1,676,461	22.55	$ 1,699,341	$ 1,602,671	22.71	$ 1,769,245	22.83	$ 1,998,731	$ 229,486	12.97%
Special Education													
Special Education Preschool Teachers	001.103.2305.2.6.016.100.5	3.00	249,391	$ 187,815	2.00	$ 192,708	$ 258,221	2.00	$ 216,488	2.00	$ 220,485	$ 3,997	1.85%
Special Education Teachers	001.103.2310.2.1.099.100.5	7.00	624,105	$ 693,355	7.00	$ 676,493	$ 649,117	8.00	$ 773,867	7.00	$ 727,959	$ (45,908)	-5.93%
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	-	-	$ 812	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	3.90	318,820	$ 244,469	3.90	$ 352,967	$ 260,722	4.10	$ 357,173	4.10	$ 400,048	$ 42,875	12.00%
Special Education TA Salary	001.103.2330.2.1.093.300.5	16.50	451,964	$ 358,496	14.50	$ 404,735	$ 456,202	15.00	$ 498,319	14.00	$ 486,726	$ (11,593)	-2.33%
Special Education TA Contracted Services	001.103.2330.2.1.093.400.5	-	-	$ 19,000	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Special Education Preschool TA Salary	001.103.2330.2.6.016.300.5	2.40	66,333	$ 57,093	2.40	$ 70,175	$ 138,704	3.19	$ 108,135	3.19	$ 104,812	$ (3,324)	-3.07%
Sub Total		32.80	1,710,612	$ 1,561,039	29.80	$ 1,697,077	$ 1,762,965	32.29	$ 1,953,983	30.29	$ 1,940,031	$ (13,952)	-0.71%
Supplies/Materials/PD													
Instructional Coach	001.103.2352.9.1.088.100.5	1.00	99,691	$ 101,637	1.00	$ 103,167	$ 103,167	1.00	$ 106,780	1.00	$ 116,667	$ 9,887	9.26%
Inst. Staff to Attend PD/Memberships	001.103.2356.9.1.099.600.5	-	-	$ -	-	$ -	$ -	-	$ 8,742	-	$ 5,205	$ (3,537)	-40.46%
Winthrop Teacher PD	001.103.2357.1.1.073.600.5	-	4,950	$ 3,017	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Prof-Dev Special Education	001.103.2357.2.1.017.600.5	-	3,475	$ 900	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Professional Development-All Teachers	001.103.2357.9.1.099.600.5	-	-	$ -	-	$ 8,250	$ 2,438	-	$ -	-	$ -	$ -	#DIV/0!
Textbooks/Workbooks	001.103.2410.1.1.099.500.5	-	-	$ -	-	$ -	$ -	-	$ 34,156	-	$ 39,873	$ 5,717	16.74%
Other Instructional Supplies/Materials (Libraries)	001.103.2415.1.1.050.500.5	-	500	$ 499	-	$ 500	$ 492	-	$ 3,488	-	$ 3,488	$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	-	3,000	$ 2,705	-	$ 3,000	$ 2,879	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	-	400	$ -	-	$ 400	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Equipment Contracted Services	001.103.2420.1.1.099.400.5	-	-	$ -	-	$ -	$ -	-	$ 863	-	$ 463	$ (400)	-46.35%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	-	150	$ 121	-	$ 150	$ 91	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	-	5,900	$ 1,946	-	$ 5,900	$ 5,285	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	-	1,900	$ 62	-	$ 1,900	$ 2,392	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	-	400	$ -	-	$ 400	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	-	250	$ 111	-	$ 250	$ 247	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	-	500	$ 485	-	$ 500	$ 484	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	-	1,500	$ -	-	$ 1,500	$ 970	-	$ -	-	$ -	$ -	#DIV/0!
Instuctional Equipment-Special Education PreK	001.103.2420.2.1.016.520.5	-	1,000	$ 25	-	$ 1,000	$ 296	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	-	200	$ 52	-	$ 200	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Equipment Other	001.103.2420.1.1.099.610.5	-	5,000	$ 4,652	-	$ 5,000	$ 10,971	-	$ 3,703	-	$ 3,703	$ -	0.00%
Instuctional Equipment-Special Education	001.103.2420.2.1.099.520.5	-	3,600	$ 1,819	-	$ 3,600	$ 2,981	-	$ -	-	$ -	$ -	#DIV/0!
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	-	11,486	$ 11,205	-	$ 11,486	$ 11,345	-	$ 12,486	-	$ 12,486	$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	-	11,100	$ 11,023	-	$ 11,100	$ 12,364	-	$ 22,498	-	$ 22,498	$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	-	1,000	$ 999	-	$ 1,000	$ 999	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	-	8,900	$ 2,405	-	$ 8,900	$ 14,566	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Library	001.103.2430.1.1.050.500.5	-	500	$ -	-	$ 500	$ -	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Math	001.103.2430.1.1.052.500.5	-	17,029	$ 1,780	-	$ 17,029	$ 10,729	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Music	001.103.2430.1.1.054.500.5	-	150	$ 247	-	$ 150	$ 305	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Science	001.103.2430.1.1.064.500.5	-	9,079	$ 3,500	-	$ 7,761	$ 4,907	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	-	650	$ -	-	$ 3,650	$ 1,962	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	-	3,000	$ 2,506	-	$ 3,000	$ 2,999	-	$ -	-	$ -	$ -	#DIV/0!
General Classroom Supplies-Special Education	001.103.2430.2.1.017.500.5	-	1,000	$ 888	-	$ 1,000	$ 898	-	$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Winthrop Special Education PreK	001.103.2430.2.6.016.500.5	-	3,500	$ 2,721	-	$ 3,500	$ 4,988	-	$ 3,150	-	$ 3,150	$ -	0.00%
Other Teaching Services - Contracted Services	001.103.2440.1.1.099.400.5	-	-	$ -	-	$ -	$ 1,890	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		1.00	199,809	$ 155,304	1.00	$ 204,792	$ 200,647	1.00	$ 195,866	1.00	$ 207,533	$ 11,667	5.96%
Pupil Services													
School Nurse	001.103.3200.1.1.042.130.5	1.00	75,051	$ 75,051	1.00	$ 76,181	$ 76,181	1.00	$ 88,421	1.00	$ 114,692	$ 26,271	29.71%
Contracted Services-Health	001.103.3200.1.1.042.400.5	-	250	$ 80	-	$ 250	$ 103	-	$ 234	-	$ 234	$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	-	1,200	$ 2,094	-	$ 1,200	$ 989	-	$ 1,007	-	$ 1,007	$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	-	250	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Noon Aides Salary	001.103.3400.1.1.080.390.5	0.69	21,600	$ 10,200	0.69	$ 22,032	$ 15,834	0.69	$ 23,371	0.69	$ 26,195	$ 2,824	12.08%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	-	4,958	$ 6,662	-	$ 5,032	$ 5,032	-	$ 5,183	-	$ 5,183	$ 0	0.00%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	-	250	$ 275	-	$ 250	$ 980	-	$ 561	-	$ 1,000	$ 439	78.25%
Sub Total		1.69	103,559	$ 94,362	1.69	$ 104,945	$ 99,119	1.69	$ 118,777	1.69	$ 148,311	$ 29,534	24.87%
Technology													
Instr. Hardware—Student & Staff Devices	001.103.2451.1.1.027.500.5	-	3,835	$ 3,188	-	$ 3,835	$ 2,266	-	$ 539	-	$ 956	$ 417	77.37%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	-	2,542	$ 3,514	-	$ 2,542	$ 2,324	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Software	001.103.2455.9.1.027.600.5	-	-	$ 2,118	-	$ -	$ 7,310	-	$ 2,697	-	$ 5,785	$ 3,088	114.50%
Sub Total		-	6,377	$ 8,820	-	$ 6,377	$ 11,899	-	$ 3,236	-	$ 6,741	$ 3,505	108.31%
Instructional Services Total		60.84	3,922,300	$ 3,684,790	57.14	$ 3,907,758	$ 3,871,020	59.79	$ 4,243,144	57.91	$ 4,517,393	$ 274,249	6.46%
Maintenance													
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	109,578	$ 98,585	2.00	$ 114,944	$ 90,347	2.00	$ 118,552	2.00	$ 122,461	$ 3,909	3.30%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	-	20,562	$ 24,809	-	$ 22,310	$ 47,984	-	$ 22,980	-	$ 11,777	$ (11,203)	-48.75%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	-	930	$ 1,225	-	$ 1,470	$ 1,740	-	$ 1,544	-	$ 1,544	$ -	0.00%
Yearly Maintenance	001.103.4220.9.1.099.420.5	-	38,841	$ 26,749	-	$ 38,841	$ 35,128	-	$ 38,841	-	$ 39,812	$ 971	2.50%
Yearly Repairs	001.103.4220.9.1.099.421.5	-	16,120	$ 11,289	-	$ 16,120	$ 33,115	-	$ 16,120	-	$ 16,523	$ 403	2.50%
Maintancen Supplies	001.103.4220.9.1.099.500.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ 11,777	$ 11,777	#DIV/0!
Sub Total		2.00	186,032	$ 162,657	2.00	$ 193,686	$ 208,314	2.00	$ 198,036	2.00	$ 203,894	$ 5,857	2.96%
Utilities													
Gas Service	001.103.4120.9.1.099.670.5	-	31,608	$ 28,165	-	$ 34,769	$ 31,860	-	$ 34,769	-	$ 44,181	$ 9,412	27.07%
Electricity	001.103.4130.9.1.099.650.5	-	47,314	$ 51,127	-	$ 52,046	$ 58,685	-	$ 54,962	-	$ 65,706	$ 10,745	19.55%
Telephone	001.103.4130.9.1.099.680.5	-	13,399	$ 8,871	-	$ 13,399	$ 10,536	-	$ 13,399	-	$ 13,399	$ -	0.00%
Water	001.103.4130.9.1.099.690.5	-	4,254	$ 4,628	-	$ 4,254	$ 7,251	-	$ 4,975	-	$ 4,975	$ -	0.00%
Sub Total		-	96,576	$ 92,791	-	$ 104,468	$ 108,332	-	$ 108,105	-	$ 128,262	$ 20,157	18.65%
Operations/Maintenance Total		2.00	282,607	$ 255,448	2.00	$ 298,153	$ 316,646	2.00	$ 306,141	2.00	$ 332,156	$ 26,014	8.50%
Total:		**62.84**	**4,204,907**	**$ 3,940,237**	**59.14**	**$ 4,205,912**	**$ 4,187,666**	**61.79**	**$ 4,549,285**	**59.91**	**$ 4,849,548**	**$ 300,263**	**6.60%**

FY26 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. Liana Gerstein, Assistant Principal

Miles River Middle School provides a comprehensive academic program for 389 students in grades 6-8. The faculty is composed of 54 full-time and part-time professionals who serve as content experts, special education instructors, office and support staff, administrators, educational support professionals, and counselors. In 2024, Miles River was identified by DESE as a School of Recognition for demonstrating progress toward annual accountability targets, with an emphasis on the performance of all students in the school and the school's lowest performing students group (where applicable).

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 participate in Physical Education, Health & Wellness, Music, Visual Art, and Theater, and may elect to participate in 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 a cohort model in 6th grade, 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 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 move on to HWRHS already having completed the equivalent of a year's study of their World Language.

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

- ELA teachers utilize 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; Nearly half of our sixth graders are enrolled in either Band or Chorus.
- Our Theater program presents a musical as well as an entry to a one-act play festival.
- 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: Baking Club, GSA, Art Club, Dungeons & Dragons Club, Jazz Band, Chorale, Student Council, and many more.
- Our 8th graders look forward to the annual Washington, D.C. trip.

- 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 two years ago, and participants continue to be 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, and the Friends of the Arts.

Miles River MS Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Administration													
Principal Salary	001.200.2210.1.2.090.100.5	2.00	243,778	$ 245,996	2.00	$ 249,900	$ 247,600	2.00	$ 255,028	2.00	$ 272,980	$ 17,952	7.04%
Clerical Salary	001.200.2210.1.2.090.200.5	1.28	75,169	$ 78,199	1.36	$ 80,719	$ 80,150	1.36	$ 84,666	1.36	$ 91,427	$ 6,761	7.99%
Contracted Services	001.200.2210.1.2.090.400.5	-	600	$ 154	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Expendable Materials	001.200.2210.1.2.090.500.5	-	3,350	$ 3,301	-	$ 3,350	$ 4,058	-	$ 3,301	-	$ 3,301	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	-	1,073	$ 982	-	$ 1,073	$ 1,103	-	$ 1,073	-	$ 1,073	$ -	0.00%
Sub Total		3.28	323,970	$ 328,633	3.36	$ 335,042	$ 332,911	3.36	$ 344,068	3.36	$ 368,781	$ 24,713	7.18%
Regular Ed Instruction													
Staffing													
Curriculum Directors	001.200.2110.1.2.099.100.5	-	$ -	$ -	-	$ -	$ -	1.40	$ 173,642	1.40	$ 187,100	$ 13,458	7.75%
ESL Teachers	001.200.2305.1.2.084.100.5	-	$ -	$ -	-	$ -	$ 20,108	0.25	$ 25,171	0.25	$ 27,292	$ 2,121	8.43%
Classroom Teachers	001.200.2305.1.2.099.100.5	30.80	2,773,459	$ 2,685,092	29.20	$ 2,692,697	$ 2,635,823	27.80	$ 2,684,742	27.60	$ 2,844,713	$ 159,971	5.96%
Media Specialist	001.200.2340.1.2.050.100.5	0.50	49,846	$ 48,930	0.50	$ 50,596	$ 49,666	0.50	$ 53,100	1.00	$ 92,643	$ 39,543	74.47%
Library Aide	001.200.2340.1.2.050.300.5	0.50	12,819	$ 12,894	0.50	$ 15,584	$ 9,267	0.50	$ 18,826	-	$ -	$ (18,826)	-100.00%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	-	31,851	$ 24,898	-	$ 32,279	$ 25,273	-	$ 33,247	-	$ 33,337	$ 90	0.27%
Sub Total-Reg Ed Staffing		31.80	2,867,975	$ 2,771,813	30.20	$ 2,791,157	$ 2,740,137	30.45	$ 2,988,728	30.25	$ 3,185,084	$ 196,356	6.57%
Professional Development													
Inst. Staff to Attend PD/Memberships	001.200.2356.9.2.099.600.5	-	-	$ -	-	$ -	$ -	-	$ 10,613	-	$ 6,458	$ (4,156)	-39.15%
PD-English	001.200.2357.1.2.034.600.5	-	1,500	$ 577	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-World Language	001.200.2357.1.2.036.600.5	-	4,295	$ 2,875	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Guidance	001.200.2357.1.2.041.600.5	-	1,948	$ 1,343	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Health/Wellness	001.200.2357.1.2.044.600.5	-	750	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Library	001.200.2357.1.2.050.600.5	-	125	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Math	001.200.2357.1.2.052.600.5	-	1,250	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Fine Arts	001.200.2357.1.2.054.600.5	-	1,500	$ 982	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Science	001.200.2357.1.2.064.600.5	-	1,250	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Social Studies	001.200.2357.1.2.067.600.5	-	1,750	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Special Education	001.200.2357.2.2.500.600.5	-	2,150	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Professional Development-All Teachers	001.200.2357.9.2.099.600.5	-	-	$ -	-	$ 16,368	$ 7,911	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total--PD		-	16,518	$ 5,777	-	$ 16,368	$ 7,911	-	$ 10,613	-	$ 6,458	$ (4,156)	-39.15%
Student Support Services													
Guidance Counselor	001.200.2710.1.2.041.100.5	2.50	224,706	$ 186,804	2.50	$ 196,668	$ 188,949	2.00	$ 199,357	2.00	$ 217,099	$ 17,742	8.90%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	-	250	$ 100	-	$ 250	$ 249	-	$ 100	-	$ 100	$ -	0.00%
Sub Total		2.50	224,956	$ 186,904	2.50	$ 196,918	$ 189,198	2.00	$ 199,457	2.00	$ 217,199	$ 17,742	8.90%
Special Education													
Special Education Specialist Teachers Salary	001.200.2310.2.2.099.100.5	9.50	853,620	$ 856,077	9.50	$ 885,079	$ 904,011	9.50	$ 944,126	9.80	$ 1,077,518	$ 133,392	14.13%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	0.50	54,387	$ 54,387	0.50	$ 55,475	$ 55,475	0.50	$ 57,140	0.50	$ 60,375	$ 3,235	5.66%
Special Education TA Salary	001.200.2330.2.2.093.300.5	7.00	203,815	$ 133,334	6.00	$ 172,329	$ 158,138	6.00	$ 198,202	7.00	$ 233,026	$ 34,824	17.57%
Sub Total		17.00	1,111,821	$ 1,043,798	16.00	$ 1,112,882	$ 1,117,624	16.00	$ 1,199,468	17.30	$ 1,370,919	$ 171,451	14.29%
Supplies/Materials/CS													
Textbooks-English	001.200.2410.1.2.034.520.5	-	4,900	$ 2,559	-	$ 4,900	$ 5,156	-	$ -	-	$ -	$ -	#DIV/0!
Textbooks-Math	001.200.2410.1.2.052.520.5	-	13,875	$ 13,182	-	$ 13,875	$ 13,844	-	$ -	-	$ -	$ -	#DIV/0!
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	-	7,460	$ -	-	$ 558	$ 289	-	$ -	-	$ -	$ -	#DIV/0!
Textbooks-All Dept.	001.200.2410.1.2.099.500.5	-	-	$ -	-	$ -	$ -	-	$ 28,274	-	$ 44,274	$ 16,000	56.59%
Other Instr. Supplies/Materials (Libraries)	001.200.2415.1.2.050.500.5	-	1,563	$ 1,556	-	$ 1,563	$ 1,550	-	$ 1,556	-	$ 1,556	$ -	0.00%
Inst. Equip.-Furnitur	001.200.2420.1.2.099.520.5	-	900	$ -	-	$ 900	$ 658	-	$ 900	-	$ 900	$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	-	355	$ 178	-	$ 355	$ 72	-	$ 250	-	$ 250	$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	-	2,350	$ -	-	$ 2,350	$ 1,909	-	$ 750	-	$ 750	$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	-	350	$ -	-	$ 350	$ -	-	$ 350	-	$ 350	$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	-	1,300	$ 220	-	$ 1,300	$ 1,259	-	$ 1,000	-	$ 1,000	$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	-	1,750	$ 2,778	-	$ 1,750	$ 1,662	-	$ 1,750	-	$ 1,750	$ -	0.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	-	1,260	$ -	-	$ 1,260	$ 1,607	-	$ 1,000	-	$ 1,000	$ -	0.00%
Inst. Equip.-Special Education	001.200.2420.2.2.099.520.5	-	1,000	$ 393	-	$ 1,000	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	-	800	$ -	-	$ 800	$ 800	-	$ 800	-	$ 800	$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	-	600	$ -	-	$ 600	$ 597	-	$ 600	-	$ 600	$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	-	1,000	$ -	-	$ 1,500	$ 1,604	-	$ 1,500	-	$ 1,500	$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	-	26,441	$ 24,899	-	$ 26,441	$ 23,117	-	$ 26,441	-	$ 26,441	$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	-	9,000	$ 8,799	-	$ 9,000	$ 11,828	-	$ 17,270	-	$ 17,270	$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	-	12,700	$ 10,980	-	$ 12,700	$ 12,162	-	$ 10,980	-	$ 10,980	$ -	0.00%
General Exp Materials-English	001.200.2430.1.2.034.500.5	-	2,114	$ 1,826	-	$ 2,114	$ 2,556	-	$ 1,826	-	$ 1,826	$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	-	5,210	$ 3,621	-	$ 5,210	$ 5,087	-	$ 3,621	-	$ 3,621	$ -	0.00%
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	-	1,250	$ 817	-	$ 1,250	$ -	-	$ 817	-	$ 817	$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	-	3,230	$ 1,230	-	$ 1,070	$ 1,733	-	$ 1,070	-	$ 1,070	$ -	0.00%
General Exp Materials-PE	001.200.2430.1.2.057.500.5	-	2,700	$ 2,100	-	$ 2,700	$ 2,807	-	$ 2,100	-	$ 2,100	$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	-	500	$ -	-	$ 500	$ 421	-	$ 500	-	$ 500	$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	-	15,012	$ 11,789	-	$ 15,012	$ 12,880	-	$ 12,379	-	$ 12,379	$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	-	2,685	$ 1,868	-	$ 2,366	$ 2,547	-	$ 1,868	-	$ 1,868	$ -	0.00%
General Classroom Supplies-Special Education	001.200.2430.2.2.099.500.5	-	500	$ 722	-	$ 500	$ 874	-	$ -	-	$ -	$ -	#DIV/0!
Other Instructional Contracted Services	001.200.2440.9.2.010.400.5	-	-	$ 1,896	-	$ -	$ -	-	$ 3,750	-	$ 3,750	$ -	0.00%
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	-	4,927	$ 5,234	-	$ 4,927	$ 4,922	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		-	125,732	$ 96,649	-	$ 116,851	$ 111,941	-	$ 121,353	-	$ 137,353	$ 16,000	13.18%
Pupil Services													
School Nurse	001.200.3200.1.2.042.130.5	1.00	87,360	$ 87,360	1.00	$ 92,344	$ 92,344	1.00	$ 99,623	1.00	$ 114,692	$ 15,069	15.13%
Contracted Services-Health	001.200.3200.1.2.042.400.5	-	250	$ 80	-	$ 250	$ 84	-	$ 250	-	$ 250	$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	-	1,000	$ 2,153	-	$ 1,000	$ 992	-	$ 1,000	-	$ 1,000	$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5	-	250	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Xtra Curr Salary	001.200.3520.1.2.029.140.5	-	32,173	$ 28,393	-	$ 37,235	$ 32,779	-	$ 45,306	-	$ 47,224	$ 1,918	4.23%
Other Student Activities Con Serv	001.200.3520.9.2.099.400.5	-	-	$ -	-	$ -	$ -	-	$ 2,850	-	$ 2,850	$ -	0.00%
Exp Materials Other Student Activities	001.200.3520.9.2.099.500.5	-	1,250	$ -	-	$ 1,250	$ 3,700	-	$ 1,250	-	$ 1,250	$ -	0.00%
Sub Total		1.00	122,283	$ 117,985	1.00	$ 132,079	$ 129,899	1.00	$ 150,279	1.00	$ 167,266	$ 16,987	11.30%
Technology													
Exp Materials-Technology	001.200.2451.1.2.027.500.5	-	3,000	$ 3,164	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Math Instructional Software	001.200.2455.1.2.052.600.5	-	-	$ 2,160	-	$ 2,660	$ 4,171	-	$ -	-	$ -	$ -	#DIV/0!
Social Studies Instructional Software	001.200.2455.1.2.067.600.5	-	-	$ 6,902	-	$ 7,221	$ 3,228	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Software-All Dept.	001.200.2455.9.2.099.600.5	-	-	$ -	-	$ -	$ 1,875	-	$ 12,234	-	$ 8,735	$ (3,499)	-28.60%
Sub Total		-	3,000	$ 12,226	-	$ 9,881	$ 9,273	-	$ 12,234	-	$ 8,735	$ (3,499)	-28.60%
Instructional Services Total		55.58	4,796,254	$ 4,563,784	53.06	$ 4,711,177	$ 4,638,893	52.81	$ 5,026,199	53.91	$ 5,461,794	$ 435,595	8.67%
Maintenance													
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	161,736	$ 169,585	3.00	$ 171,566	$ 168,110	3.00	$ 177,026	3.00	$ 182,612	$ 5,586	3.16%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	-	33,525	$ 29,704	-	$ 36,374	$ 62,090	-	$ 37,466	-	$ 19,201	$ (18,264)	-48.75%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	-	1,395	$ 2,789	-	$ 2,205	$ 7,015	-	$ 2,315	-	$ 2,315	$ -	0.00%
Yearly Maintenance	001.200.4220.9.2.099.420.5	-	81,360	$ 97,787	-	$ 81,360	$ 100,993	-	$ 86,360	-	$ 88,519	$ 2,159	2.50%
Yearly Repairs	001.200.4220.9.2.099.421.5	-	26,520	$ 32,643	-	$ 26,520	$ 43,885	-	$ 26,520	-	$ 27,183	$ 663	2.50%
Maintancen Supplies	001.200.4220.9.2.099.500.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ 19,201	$ 19,201	#DIV/0!
Maintenance of Equipment	001.200.4230.9.2.085.520.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		3.00	304,536	$ 332,508	3.00	$ 318,026	$ 382,092	3.00	$ 329,687	3.00	$ 339,031	$ 9,345	2.83%
Utilities													
Gas Service	001.200.4120.9.2.099.670.5	-	76,843	$ 63,488	-	$ 85,285	$ 88,860	-	$ 87,843	-	$ 113,330	$ 25,487	29.01%
Electricity	001.200.4130.9.2.099.650.5	-	106,547	$ 113,208	-	$ 117,202	$ 124,077	-	$ 121,699	-	$ 147,999	$ 26,300	21.61%
Telephone	001.200.4130.9.2.099.680.5	-	8,711	$ 7,313	-	$ 8,711	$ 9,684	-	$ 8,711	-	$ 8,711	$ -	0.00%
Water	001.200.4130.9.2.099.690.5	-	5,446	$ 5,393	-	$ 5,446	$ 7,483	-	$ 5,798	-	$ 5,798	$ -	0.00%
Sub Total		-	197,547	$ 189,403	-	$ 216,643	$ 230,104	-	$ 224,051	-	$ 275,838	$ 51,787	23.11%
Operations/Maintenance Total		3.00	502,083	$ 521,910	3.00	$ 534,669	$ 612,197	3.00	$ 553,738	3.00	$ 614,869	$ 61,132	11.04%
Total:		**58.58**	**5,298,337**	**$ 5,085,694**	**56.06**	**$ 5,245,847**	**$ 5,251,090**	**55.81**	**$ 5,579,937**	**56.91**	**$ 6,076,663**	**$ 496,727**	**8.90%**

Hamilton-Wenham Regional High School

Bryan Menegoni, Principal
Jeff Becker, Assistant Principal

Hamilton-Wenham Regional High School provides a comprehensive academic program for 448 students in grades 9-12. The High School team is composed of 84 professionals who serve as: teachers, 6-12 curriculum leaders, special education instructors and service-related providers, counselors, office and support staff, teaching assistants, custodians, athletic staff, cafeteria staff, and administrators.

In the winter of 2023, the District adopted a new strategic plan for 2023-2026. This plan is a guide for everything that we do on behalf of our students, educators, families, and community members. What follows here is a description of the high school's contribution to the fulfillment of the strategic plan.

The faculty at Hamilton-Wenham Regional High School is coming together around a shared commitment to the Portrait of a Learner. Competencies have been articulated in the form of student-friendly "I Can" statements, and the entire school - teachers and students - is working to develop a shared understanding of learning. This work will guide us as we look to enhance the experiences that can help students make progress toward and reflect upon the Portrait of a Learner. In addition, a small group of students will pilot a way to curate and share their Portrait of a Learner work with audiences outside of the school community.

The high school is continuing to build its Multi-Tiered System of Support (MTSS). This year, the integration of Tier One supports in our math classes has been a focus. Specifically, The Reveal Math program is utilized in our Algebra 1, Geometry, and Algebra 2 classes. Over time, the use of this instructional resource will support the design process for our teachers and provide consistency to the experiences for all students in our foundational math courses. We have also embedded a consistent set of Tier One executive functioning supports into our ninth-grade classes. These supports help to make challenging content accessible to all students and provide continuity in expectations for our youngest learners. We have continued with the use of data to drive our Tier Two interventions in the support classes for grade nine, grade ten, and foundational math. During the second semester, we will provide Tier Two support in English language arts for students in grades nine and ten.

The high school has enhanced communication with all stakeholders this year through the establishment of a social media team. Students and a supervising teacher have utilized an online platform to create moderated content that is then shared with the entire Hamilton-Wenham community through various social media platforms. This initiative has benefitted from a partnership with a community member who has expertise in the field of social media marketing, ensuring a quality and coherent communication strategy and presentation.

We are eagerly anticipating the completion of the outdoor athletic complex, scheduled for the summer of 2025. Construction on the project began in June 2024, and the progress so far has shown that this facility has the potential to transform the experience for all members of the Hamilton-Wenham community. The programming for the high school health and wellness classes, athletics, and the general public will be enhanced with access to high-quality fields, a running track, and tennis and pickleball courts. In addition to this project, the high school has been invited to the Massachusetts School Building Authority's roof replacement program. The current roof is beyond its useful life and its replacement is needed to ensure a quality learning environment for faculty, staff, and students.

In conclusion, Hamilton-Wenham Regional High School is steadfast in its commitment to fostering an inclusive and innovative educational environment. Through the implementation of the 2023-2026 Strategic Plan, the school is enhancing student learning experiences, refining instructional support systems, and strengthening community

engagement. Initiatives such as the Portrait of a Learner and the Multi-Tiered System of Support exemplify the school's dedication to meeting diverse student needs, while projects like the outdoor athletic complex and roof replacement underscore its focus on important infrastructure improvements. Together, these efforts are shaping a vibrant future for our students, staff, and the broader community.

Hamilton-Wenham RHS Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Administration													
Principal Salary	001.300.2210.1.3.090.100.5	2.00	$280,918	$ 261,500	2.00	$ 266,730	$ 266,730	2.00	$ 274,733	2.00	$ 294,071	$ 19,338	7.04%
Clerical Salary	001.300.2210.1.3.090.200.5	2.00	$112,074	$ 110,792	2.00	$ 113,825	$ 112,940	2.00	$ 119,102	2.00	$ 129,072	$ 9,970	8.37%
Expendable Materials	001.300.2210.1.3.090.500.5	-	$2,000	$ 1,826	-	$ 2,000	$ 2,281	-	$ 7,200	-	$ 1,925	$ (5,275)	-73.26%
Principals Memberships and Other Expenses	001.300.2210.1.3.090.600.5	-	$8,180	$ 6,056	-	$ 4,180	$ 3,526	-	$ 2,000	-	$ 7,000	$ 5,000	250.00%
NEASC Membership/Accreditation	001.300.2210.1.3.090.601.5	-	$15,000	$ -	-	$ 4,000	$ 3,975	-	$ 4,000	-	$ 4,200	$ 200	5.00%
Sub Total		4.00	$418,172	$ 380,175	4.00	$ 390,735	$ 389,452	4.00	$ 407,035	4.00	$ 436,268	$ 29,233	7.18%
Regular Ed Instruction													
Staffing													
Curriculum Directors (Supervisory)	001.300.2110.1.3.099.100.5	-	$0	$ -	-	$ -	$ -	1.40	$ 189,582	1.40	$ 204,638	$ 15,056	7.94%
Salary-Department Heads	001.300.2220.1.3.099.110.5	-	$69,104	$ 71,664	-	$ 71,384	$ 74,004	-	$ -	-	$ -	$ -	#DIV/0!
ESL Teachers	001.300.2305.1.3.084.100.5	-	$0	$ -	-	$ -	$ 20,108	0.25	$ 25,171	0.25	$ 27,292	$ 2,121	8.43%
Classroom Teachers	001.300.2305.1.3.099.100.5	41.70	$3,768,705	$ 3,651,887	39.40	$ 3,713,236	$ 3,613,450	36.80	$ 3,530,064	36.60	$ 3,847,487	$ 317,423	8.99%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	-	$15,639	$ 12,648	-	$ 15,822	$ 12,375	-	$ 16,297	-	$ 16,386	$ 90	0.55%
Media Specialist	001.300.2340.1.3.050.100.5	0.50	$49,846	$ 48,930	0.50	$ 50,596	$ 49,666	0.50	$ 53,100	1.00	$ 92,643	$ 39,543	74.47%
Library Aide	001.300.2340.1.3.050.300.5	0.50	$12,819	$ 13,408	0.50	$ 15,584	$ 12,529	0.50	$ 18,826	-	$ -	$ (18,826)	-100.00%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	-	$6,500	$ 2,510	-	$ 6,500	$ 2,826	-	$ 6,000	-	$ 6,000	$ -	0.00%
After School Academic Support S&M	001.300.2440.1.3.075.500.5	-	$1,500	$ -	-	$ 1,500	$ 465	-	$ 2,000	-	$ 1,500	$ (500)	-25.00%
Extra Curricular Activities	001.300.3520.1.3.029.140.5	-	$62,375	$ 63,108	-	$ 70,984	$ 62,271	-	$ 74,439	-	$ 77,311	$ 2,872	3.86%
Sub Total-Reg Ed Staffing		42.70	$3,986,488	$ 3,864,155	40.40	$ 3,945,606	$ 3,847,695	39.45	$ 3,915,478	39.25	$ 4,273,256	$ 357,778	9.14%
Professional Development													
Inst. Staff to Attend PD/Memberships	001.300.2356.9.3.099.600.5	-	$0	$ -	-	$ -	$ -	-	$ 13,113	-	$ 7,868	$ (5,245)	-40.00%
PD-Business	001.300.2357.1.3.025.600.5	-	$250	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Fine Arts	001.300.2357.1.3.020.600.5	-	$1,159	$ 800	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-English	001.300.2357.1.3.034.600.5	-	$2,400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-World Language	001.300.2357.1.3.036.600.5	-	$4,914	$ 1,337	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Guidance	001.300.2357.1.3.041.600.5	-	$2,300	$ 2,005	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Library	001.300.2357.1.3.050.600.5	-	$500	$ 310	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Math	001.300.2357.1.3.052.600.5	-	$1,750	$ 450	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Health/PE	001.300.2357.1.3.057.600.5	-	$1,159	$ 801	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Science	001.300.2357.1.3.064.600.5	-	$2,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Social Studies	001.300.2357.1.3.067.600.5	-	$1,750	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
PD-Special Education	001.300.2357.2.3.500.600.5	-	$2,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Professional Development-All Teachers	001.300.2357.9.3.099.600.5	-	$0	$ -	-	$ 19,939	$ 14,932	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		-	$20,182	$ 5,703	-	$ 19,939	$ 14,932	-	$ 13,113	-	$ 7,868	$ (5,245)	-40.00%
Student Support Services													
Guidance Counselor	001.300.2710.1.3.041.100.5	5.50	$512,949	$ 486,179	5.50	$ 538,725	$ 476,508	5.00	$ 506,604	5.00	$ 562,970	$ 56,366	11.13%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.78	$41,977	$ 41,976	0.78	$ 42,586	$ 42,586	0.78	$ 44,059	0.78	$ 48,570	$ 4,511	10.24%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	-	$10,095	$ 11,944	-	$ 10,095	$ 2,471	-	$ 6,000	-	$ 6,000	$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	-	$2,500	$ 1,397	-	$ 2,500	$ 2,454	-	$ 2,500	-	$ 2,500	$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	-	$510	$ -	-	$ 510	$ -	-	$ 510	-	$ -	$ (510)	-100.00%
Testing and Assessment Other Exp.	001.300.2720.1.3.099.600.5	-	$0	$ -	-	$ -	$ -	-	$ 3,500	-	$ 2,000	$ (1,500)	-42.86%
Sub Total		6.28	$568,031	$ 541,496	6.28	$ 594,417	$ 524,020	5.78	$ 563,173	5.78	$ 622,040	$ 58,867	10.45%
Special Education													
Special Education Specialist Teachers Salary	001.300.2310.2.3.099.100.5	7.50	$597,946	$ 550,556	7.50	$ 631,166	$ 635,971	7.50	$ 666,555	7.20	$ 701,601	$ 35,047	5.26%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	0.50	$54,387	$ 54,387	0.50	$ 55,475	$ 55,475	0.50	$ 57,140	0.50	$ 60,375	$ 3,235	5.66%
Special Education TA Salary	001.300.2330.2.3.093.300.5	7.00	$205,295	$ 133,896	6.00	$ 177,719	$ 158,687	5.00	$ 168,663	6.00	$ 208,625	$ 39,962	23.69%
Sub Total		15.00	$857,627	$ 738,839	14.00	$ 864,360	$ 850,133	13.00	$ 892,358	13.70	$ 970,601	$ 78,244	8.77%
Textbooks													
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	-	$0	$ -	-	$ 300	$ 40	-	$ 300	-	$ 300	$ -	0.00%
Textbooks-English	001.300.2410.1.3.034.520.5	-	$7,800	$ 4,174	-	$ 7,800	$ 5,190	-	$ 4,500	-	$ 4,500	$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	-	$2,000	$ 2,000	-	$ 2,000	$ -	-	$ 500	-	$ -	$ (500)	-100.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	-	$16,960	$ -	-	$ 16,960	$ 9,684	-	$ 16,960	-	$ 16,960	$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	-	$3,500	$ 20,741	-	$ 3,500	$ 3,449	-	$ 3,500	-	$ 5,500	$ 2,000	57.14%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	-	$1,089	$ 792	-	$ 1,089	$ 11,386	-	$ 1,100	-	$ 1,100	$ -	0.00%
Sub Total		-	$31,349	$ 27,706	-	$ 31,649	$ 29,750	-	$ 26,860	-	$ 28,360	$ 1,500	5.58%
Supplies/Materials/CS													
DL & Online Coursework	001.300.2345.1.3.099.600.5	-	$34,350	$ 31,850	-	$ 34,350	$ 28,665	-	$ 18,500	-	$ 19,500	$ 1,000	5.41%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	-	$11,275	$ 8,339	-	$ 10,000	$ 10,291	-	$ 3,000	-	$ 3,000	$ -	0.00%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	-	$3,000	$ 2,485	-	$ 4,275	$ 2,914	-	$ 4,275	-	$ 4,275	$ -	0.00%
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	-	$1,000	$ 5,001	-	$ 5,000	$ 4,951	-	$ 5,000	-	$ 5,000	$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	-	$8,660	$ 8,352	-	$ 8,260	$ 8,366	-	$ 8,275	-	$ 8,275	$ -	0.00%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	-	$500	$ -	-	$ 500	$ 489	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-English	001.300.2420.1.3.034.520.5	-	$200	$ -	-	$ 200	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip. Maint.-Fine Arts	001.300.2420.1.3.054.400.5	-	$855	$ 360	-	$ 1,014	$ 1,090	-	$ 1,100	-	$ 1,100	$ -	0.00%
Inst. Equip. Maint.-Health/PE	001.300.2420.1.3.057.400.5	-	$600	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	-	$8,606	$ 8,543	-	$ 9,365	$ 6,804	-	$ 10,000	-	$ 15,000	$ 5,000	50.00%
Inst. Equip. Maint.-Science	001.300.2420.1.3.064.400.5	-	$1,200	$ -	-	$ 2,000	$ 1,414	-	$ 2,000	-	$ 2,000	$ -	0.00%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	-	$9,250	$ 31,352	-	$ 4,000	$ 5,820	-	$ 1,000	-	$ 1,000	$ -	0.00%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	-	$3,054	$ -	-	$ 3,054	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Equip.-Furniture	001.300.2420.1.3.099.500.5	-	$0	$ -	-	$ -	$ -	-	$ 1,720	-	$ 12,720	$ 11,000	639.53%
Inst. Equip.-Special Education	001.300.2420.2.3.099.520.5	-	$130	$ 80	-	$ 130	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	-	$28,154	$ 30,415	-	$ 28,154	$ 29,060	-	$ 32,581	-	$ 32,652	$ 70	0.22%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	-	$17,200	$ 9,770	-	$ 17,200	$ 11,263	-	$ 10,500	-	$ 11,500	$ 1,000	9.52%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	-	$5,000	$ 9,365	-	$ 8,000	$ 9,148	-	$ 8,000	-	$ 8,500	$ 500	6.25%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	-	$11,800	$ 11,479	-	$ 12,200	$ 11,858	-	$ 12,500	-	$ 13,500	$ 1,000	8.00%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	-	$750	$ -	-	$ 750	$ 723	-	$ -	-	$ -	$ -	#DIV/0!
General Exp Materials-English	001.300.2430.1.3.034.500.5	-	$2,145	$ 1,200	-	$ 2,145	$ 2,329	-	$ 2,145	-	$ 2,145	$ -	0.00%
General Exp Materials-World Language	001.300.2430.1.3.036.500.5	-	$2,720	$ 402	-	$ 2,720	$ -	-	$ 1,500	-	$ 500	$ (1,000)	-66.67%
General Exp Materials-Math	001.300.2430.1.3.052.500.5	-	$1,295	$ 1,281	-	$ 1,295	$ 1,088	-	$ 1,500	-	$ 1,500	$ -	0.00%
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	-	$3,200	$ 1,992	-	$ 2,200	$ 2,218	-	$ 2,200	-	$ 2,400	$ 200	9.09%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	-	$14,950	$ 10,039	-	$ 13,400	$ 12,387	-	$ 14,000	-	$ 14,500	$ 500	3.57%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	-	$4,234	$ 2,371	-	$ 4,234	$ 373	-	$ 3,000	-	$ 1,500	$ (1,500)	-50.00%
General Classroom Supplies-Special Education	001.300.2430.2.3.099.500.5	-	$1,100	$ 573	-	$ 1,100	$ 140	-	$ -	-	$ -	$ -	#DIV/0!
Other Inst. Serv - Business	001.300.2440.1.3.025.600.5	-	$400	$ -	-	$ 400	$ 379	-	$ -	-	$ -	$ -	#DIV/0!
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	-	$800	$ 812	-	$ 800	$ 191	-	$ 800	-	$ 800	$ -	0.00%
Other Instr. Services. Con. Serv.	001.300.2440.1.3.099.400.5	-	$0	$ -	-	$ -	$ -	-	$ 10,000	-	$ 10,000	$ -	0.00%
Sub Total		-	$176,427	$ 176,063	-	$ 176,746	$ 151,963	-	$ 153,596	-	$ 171,367	$ 17,770	11.57%
Pupil Services													
School Nurse	001.300.3200.1.3.042.130.5	1.50	$127,395	$ 114,349	1.00	$ 98,331	$ 98,162	1.00	$ 101,595	1.00	$ 112,376	$ 10,781	10.61%
Contracted Services Health	001.300.3200.1.3.042.400.5	-	$500	$ 80	-	$ 500	$ 84	-	$ 500	-	$ 500	$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	-	$1,600	$ 2,397	-	$ 1,600	$ 1,514	-	$ 2,500	-	$ 2,500	$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	-	$600	$ 30	-	$ 600	$ 633	-	$ 600	-	$ 600	$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5	-	$375	$ 379	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Cont. Services-National History Day	001.300.3520.1.3.067.460.5	-	$3,190	$ 1,700	-	$ 3,190	$ -	-	$ 2,000	-	$ 2,000	$ -	0.00%
Cont. Services Other Student Activities	001.300.3520.9.3.099.400.5	-	$2,500	$ 14,267	-	$ 2,500	$ 19,069	-	$ 5,000	-	$ 50,000	$ 45,000	900.00%
Exp Materials Other Student Activities	001.300.3520.9.3.099.500.5	-	$42,100	$ 43,274	-	$ 42,100	$ 31,333	-	$ 45,000	-	$ 3,800	$ (41,200)	-91.56%
Other Exp. For Other Student Activities	001.300.3520.9.3.099.600.5	-	$16,300	$ 13,531	-	$ 31,300	$ 10,709	-	$ 28,000	-	$ 7,500	$ (20,500)	-73.21%
Sub Total		1.50	$194,560	$ 190,008	1.00	$ 180,121	$ 161,504	1.00	$ 185,195	1.00	$ 179,276	$ (5,919)	-3.20%
Technology													
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5	-	$5,530	$ 1,991	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5	-	$2,845	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Hardware	001.300.2453.1.3.027.600.5	-	$1,200	$ -	-	$ -	$ 4,105	-	$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Technology	001.300.2451.1.3.027.500.5	-	$1,000	$ -	-	$ 1,000	$ 178	-	$ 506	-	$ -	$ (506)	-100.00%
Instructional Software-All Dept.	001.300.2455.9.3.099.600.5	-	$0	$ -	-	$ -	$ 5,239	-	$ 20,500	-	$ 22,000	$ 1,500	7.32%
Sub Total		-	$10,576	$ 1,991	-	$ 1,000	$ 9,522	-	$ 21,006	-	$ 22,000	$ 994	4.73%
Instructional Services Total		69.48	$6,263,413	$ 5,926,135	65.68	$ 6,204,572	$ 5,978,969	63.23	$ 6,177,813	63.73	$ 6,711,036	$ 533,223	8.63%
Maintenance													
Custodial Salary	001.300.4110.9.3.099.320.5	4.00	$210,700	$ 219,964	4.00	$ 223,994	$ 210,848	4.00	$ 231,544	4.00	$ 239,022	$ 7,478	3.23%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	-	$39,691	$ 39,799	-	$ 43,064	$ 73,071	-	$ 44,356	-	$ 22,733	$ (21,624)	-48.75%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5	-	$1,860	$ 3,207	-	$ 2,940	$ 7,091	-	$ 3,087	-	$ 3,087	$ -	0.00%
Yearly Maintenance	001.300.4220.9.3.099.420.5	-	$108,459	$ 120,775	-	$ 108,459	$ 141,214	-	$ 113,459	-	$ 116,296	$ 2,836	2.50%
Yearly Repairs	001.300.4220.9.3.099.421.5	-	$40,664	$ 81,416	-	$ 55,664	$ 80,774	-	$ 40,664	-	$ 41,681	$ 1,017	2.50%
Maintancen Supplies	001.300.4220.9.3.099.500.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 22,733	$ 22,733	#DIV/0!
Maintenance of Equipment	001.300.4230.9.3.085.520.5	-	$0	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		4.00	$401,374	$ 465,161	4.00	$ 434,121	$ 512,998	4.00	$ 433,110	4.00	$ 445,550	$ 12,440	2.87%
Utilities													
Gas Service	001.300.4120.9.3.099.670.5	-	$76,843	$ 63,488	-	$ 85,285	$ 88,860	-	$ 87,843	-	$ 113,330	$ 25,487	29.01%
Electricity	001.300.4130.9.3.099.650.5	-	$109,777	$ 113,208	-	$ 120,755	$ 124,077	-	$ 121,699	-	$ 147,999	$ 26,300	21.61%
Telephone	001.300.4130.9.3.099.680.5	-	$15,455	$ 15,325	-	$ 15,455	$ 14,442	-	$ 16,474	-	$ 16,474	$ -	0.00%
Water	001.300.4130.9.3.099.690.5	-	$5,446	$ 5,441	-	$ 5,446	$ 7,483	-	$ 5,849	-	$ 5,849	$ -	0.00%
Sub Total		-	$207,520	$ 197,462	-	$ 226,940	$ 234,862	-	$ 231,865	-	$ 283,652	$ 51,787	22.33%
Operations/Maintenance Total		4.00	$608,894	$ 662,623	4.00	$ 661,062	$ 747,860	4.00	$ 664,976	4.00	$ 729,203	$ 64,227	9.66%
Total:		**73.48**	**$6,872,307**	**$ 6,588,758**	**69.68**	**$ 6,865,633**	**$ 6,726,829**	**67.23**	**$ 6,842,789**	**67.73**	**$ 7,440,239**	**$ 597,450**	**8.73%**

Athletics

Craig Genualdo, 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.

Hamilton-Wenham's Athletic Department saw incredible success in 2023-24. Over 75 percent of Hamilton-Wenham's students participated in at least one sport, while 100% of teams earned the MIAA Academic Distinction.

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

Because of this incredible success, Hamilton-Wenham won the Cape Ann League's prestigious and sought-after Hyland Award for the fourth time in five years. The award is given to the outstanding Athletic Department in the Cape Ann League when looking at participation rates, sportsmanship, community service, and success both in the classroom and on the athletic playing fields, courts, rinks, and slopes.

As the MIAA continued its statewide tournament in all team sports, 78% of our teams qualified for the State Tournament last year. And not only did they qualify, but the Generals also earned astonishing results. Including 2023-24 and this Fall, no fewer than nine teams made the Sweet Sixteen Round, five made the Elite Eight, three made State Final Fours and Girls Tennis won their third consecutive State Championship.

The 2025-26 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 from 50% to 55% and continues to set aside an additional $25,000 to ensure those who want to participate in Athletics are not prevented from doing so because of financial hardship.

This budget also considers the following:

- Costs and offsets for the completion of managing the new athletic complex.
- The transition away from the town of Hamilton mowing the back athletic fields.
- A doubling of athletic training services due to increased time needed to cover activities.

District Athletics Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Salary Director	001.300.3510.1.3.022.100.5	1.00	108,895	$ 108,895	1.00	$ 111,073	$ 111,073	1.00	$ 114,406	1.00	$ 124,764	$ 10,358	9.05%
Salary Secretary	001.300.3510.1.3.022.200.5	0.75	38,039	$ 38,039	0.75	$ 39,382	$ 39,382	1.00	$ 54,355	1.00	$ 59,135	$ 4,780	8.79%
Salary Summer Nurse/CPR Instructor	001.300.3510.1.3.022.390.5	-	750	$ 125	-	$ 750	$ -	-	$ 750	-	$ 750	$ -	0.00%
Athletics Contract Services	001.300.3510.1.3.022.400.5	-	43,770	$ 48,712	-	$ 45,935	$ 67,556	-	$ 85,995	-	$ 128,425	$ 42,430	49.34%
Repair & Replace Contracted Services	001.300.3510.1.3.022.401.5	-	-	$ -	-	$ -	$ 7,557	-	$ -	-	$ -	$ -	#DIV/0!
Officials & Other Personnel	001.300.3510.1.3.022.470.5	-	9,030	$ 5,755	-	$ 12,075	$ 3,872	-	$ 15,204	-	$ 6,606	$ (8,598)	-56.55%
Supplies	001.300.3510.1.3.022.500.5	-	14,700	$ 16,128	-	$ 15,450	$ 15,946	-	$ 26,975	-	$ 27,250	$ 275	1.02%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	-	13,000	$ 14,980	-	$ 13,000	$ 17,523	-	$ 13,000	-	$ 13,000	$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	-	15,750	$ 16,822	-	$ 16,400	$ 17,824	-	$ 17,175	-	$ 17,730	$ 555	3.23%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	-	286,033	$ 232,806	-	$ 340,748	$ 266,159	-	$ 338,080	-	$ 395,790	$ 57,710	17.07%
Athletics Total		**1.75**	**529,967**	**$ 482,262**	**1.75**	**$ 594,813**	**$ 546,892**	**2.00**	**$ 665,940**	**2.00**	**$ 773,450**	**$ 107,510**	**16.14%**

FY26 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

Dana Allara, School Committee Chair

Budgeted items for the School Committee for the 2025-2026 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial 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 #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
School Committee													
Clerical/SC	001.400.1110.9.9.000.200.5	0.04	16,200	$ 1,620	0.04	$ 16,200	$ -	0.04	$ 11,536	0.04	$ 12,113	$ 577	5.00%
Contracted Services/SC	001.400.1110.9.9.000.400.5	-	13,038	$ 7,017	-	$ 13,038	$ 13,050	-	$ 13,038	-	$ 13,038	$ -	0.00%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5	-	4,000	$ 135	-	$ 4,000	$ 1,190	-	$ 4,000	-	$ 4,000	$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5	-	13,612	$ 14,022	-	$ 13,612	$ 10,668	-	$ 13,612	-	$ 13,612	$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	-	24,215	$ 20,922	-	$ 24,215	$ 64,847	-	$ 24,215	-	$ 24,215	$ -	0.00%
Total		0.04	71,065	$ 43,716	0.04	$ 71,065	$ 89,755	0.04	$ 66,401	0.04	$ 66,978	$ 577	0.87%

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 #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Superintendent's Office													
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	191,250	$191,250	1.00	$210,000	$210,000	1.00	$216,300	1.00	$231,525	$ 15,225	7.04%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	1.00	81,376	$ 81,680	1.00	$ 83,004	$ 83,004	1.00	$ 85,495	1.00	$ 90,641	$ 5,146	6.02%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	-	40,700	$ 34,599	-	$ 20,700	$ 23,531	-	$ 38,526	-	$ 38,526	$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	-	5,000	$ 8,142	-	$ 5,000	$ 11,825	-	$ 7,946	-	$ 7,946	$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	-	25,000	$ 4,304	-	$ 25,000	$ 2,048	-	$ 25,000	-	$ 25,000	$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	-	13,206	$ 12,243	-	$ 13,206	$ 21,619	-	$ 13,206	-	$ 13,206	$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	-	22,000	$ 10,036	-	$ 22,000	$ 13,500	-	$ 20,000	-	$ 20,000	$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	-	25,894	$ -	-	$ 25,894	$ -	-	$ 32,628	-	$ 27,007	$ (5,621)	-17.23%
Total		2.00	404,426	$342,254	2.00	$404,804	$365,527	2.00	$439,101	2.00	$453,851	$ 14,750	3.36%

Business Office

Vincent Leone, Assistant Superintendent of Finance & Administration

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. Additional positions listed in this section but fall outside of the Business Office include our Family & Community Engagement Liaison as well as our School Resource Officer which we contract through the Hamilton Police Department.

The FY26 budget cycle came with its challenges. The office and district are facing high inflation costs as well as pressure on salary increases to stay competitive. For the Business Office Budget specifically, FY26 saw salary increases grow at a higher rate than previous years. Total salary increases including the SRO account for 48% of the overall $145,856 increase. The majority of the remaining growth year-over-year is attributed to increased costs for general transportation.

As for the Districtwide Total Operating Budget, for the last completed fiscal year ending June 30, 2024, the District performed well financially. For the revenue side of the budget, the District performed exceptionally well taking in $893K in additional revenues or an additional 12.47%. Most of the increase in revenues was generated from additional Chapter 70 payments from the state and additional interest earned on our bank account due to the rise in interest rates.

The fiscal year ending June 30, 2024, from the expense side, also performed well financially. The District in total underspent the FY24 Operating Expense Budget by $1.1M while also receiving an additional $22K in expense offsets. The main drivers of this residual balance at year-end included $565K in salary funds from vacant positions, $357K in out of District tuitions for students kept in the District, $124K for our transportation contracts coming in lower than anticipated, and $179K in unutilized unemployment, workers compensation insurance, and payroll taxes.

In the end, for FY24 the District's Excess and Deficiency (E&D) was certified by the state and resulted in $2,088,123 being incorporated as revenue in the FY26 Budget. Since E&D is considered a one-time non-reoccurring revenue source, best practice recommends utilizing those funds towards one-time non-reoccurring expenses. This is the approach the District always takes, however for FY26 the Capital Finance Subcommittee, and subsequently the full committee, voted to use all E&D above 5% to offset normal operating costs. This was done to remove the need for an operation override at the 2025 Annual Town Meetings. Utilizing reserve funds to supplement our operating budget for one year was accomplished by the recommended use of E&D funds.

Finally, for FY26 the Business Office will be responsible for the disbursement of approximately $27.6M in gross salaries to approximately 295 permanent employees and another $19M in non-salaries to approximately 1,140 different vendors.

Hamilton-Wenham Central Office Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Business Office													
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5	-	5,500	$ 5,500	-	$ 5,500	$ 4,530	-	$ 5,500	-	$ 5,500	$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	-	9,646	$ 5,989	-	$ 9,646	$ 11,051	-	$ 9,646	-	$ 11,724	$ 2,078	21.54%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	156,139	$ 153,577	1.00	$ 159,885	$ 159,300	1.00	$ 164,079	1.00	$ 177,301	$ 13,222	8.06%
Sal Clerical Business and Finance	001.400.1410.9.9.026.200.5	3.80	308,978	$ 295,659	1.00	$ 62,424	$ 17,626	1.00	$ 64,297	1.00	$ 67,512	$ 3,215	5.00%
Sal Other Business and Finance	001.400.1410.9.9.026.300.5	-	-	$ -	3.00	$ 285,675	$ 252,364	3.05	$ 295,710	3.20	$ 326,088	$ 30,378	10.27%
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	-	97,000	$ 81,253	-	$ 97,000	$ 77,664	-	$ 97,000	-	$ 97,000	$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	-	25,000	$ 13,735	-	$ 25,000	$ 13,816	-	$ 25,000	-	$ 25,000	$ -	0.00%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	-	15,000	$ 14,560	-	$ 15,000	$ 10,609	-	$ 15,000	-	$ 15,000	$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	-	5,000	$ 7,635	-	$ 5,000	$ 6,310	-	$ 5,000	-	$ 5,000	$ -	0.00%
Human Resources	001.400.1420.9.9.024.100.5	1.00	100,215	$ 105,495	1.00	$ 110,635	$ 99,527	1.00	$ 123,518	1.00	$ 129,951	$ 6,433	5.21%
Human Resources Con. Serv.	001.400.1420.9.9.024.400.5	-	5,000	$ -	-	$ 5,000	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	-	462	$ 250	-	$ 462	$ 2,700	-	$ 462	-	$ 2,700	$ 2,238	484.16%
Sub Total-Business		5.80	727,940	$ 683,653	6.00	$ 781,227	$ 655,497	6.05	$ 805,212	6.20	$ 862,776	$ 57,564	7.15%
Other Office Expenses													
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	-	9,000	$ 1,280	-	$ 9,000	$ 3,000	-	$ 9,000	-	$ -	$ (9,000)	-100.00%
PD-Office Personnel	001.400.1410.9.9.099.600.5	-	9,000	$ 4,285	-	$ 9,000	$ -	-	$ 9,000	-	$ 10,500	$ 1,500	16.67%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	-	171,007	$ 219,591	-	$ 227,392	$ 228,115	-	$ 303,051	-	$ 295,571	$ (7,481)	-2.47%
Sub Total		-	189,007	$ 225,156	-	$ 245,392	$ 231,115	-	$ 321,051	-	$ 306,071	$ (14,981)	-4.67%
Pupil Services													
Interpreter Services	001.400.3100.9.9.084.400.5	-	1,500	$ 1,106	-	$ 1,500	$ 800	-	$ 1,500	-	$ 1,500	$ -	0.00%
Family & Community Engagement Liaison	001.400.3100.9.9.097.100.5	0.77	64,505	$ 64,505	0.77	$ 65,796	$ 65,796	0.77	$ 67,770	0.77	$ 72,541	$ 4,771	7.04%
Personal Protective Equipment	001.400.3200.1.9.042.500.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Nursing Equipment Maintanance	001.400.3200.9.9.000.400.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ 11,000	$ 11,000	#DIV/0!
District Physician/Nurse Other Salaries	001.400.3200.9.9.042.300.5	-	-	$ -	-	$ -	$ -	-	$ 2,100	-	$ 2,100	$ -	0.00%
District Physician/Nurse Con. Serv.	001.400.3200.9.9.042.400.5	-	2,500	$ 180	-	$ 3,500	$ 3,748	-	$ 3,500	-	$ 3,500	$ -	0.00%
District-Wide Student Scholarships	001.400.3520.9.9.099.600.5	-	-	$ -	-	$ -	$ -	-	$ 10,000	-	$ 10,000	$ -	0.00%
SRO	001.400.3600.9.9.000.400.5	-	60,965	$ 65,147	-	$ 65,147	$ 76,696	-	$ 69,115	-	$ 81,367	$ 12,252	17.73%
Food Services	001.400.3400.9.9.080.300.5	-	50,000	$ -	-	$ 50,000	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		0.77	179,470	$ 130,939	0.77	$ 185,943	$ 147,040	0.77	$ 153,985	0.77	$ 182,008	$ 28,023	18.20%
Transportation													
Student Transportation Coordinator	001.400.3300.9.9.099.100.5	-	5,615	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	-	908,504	$ 985,292	-	$ 1,031,814	$ 1,029,994	-	$ 1,065,624	-	$ 1,150,874	$ 85,250	8.00%
Sub Total		-	914,119	$ 985,292	-	$ 1,031,814	$ 1,029,994	-	$ 1,065,624	-	$ 1,150,874	$ 85,250	8.00%
Out of District Tuition													
School Choice OUT	001.400.9110.1.3.099.400.5	-	160,476	$ 140,963	-	$ 160,476	$ 132,145	-	$ 155,000	-	$ 145,000	$ (10,000)	-6.45%
Sub Total		-	160,476	$ 140,963	-	$ 160,476	$ 132,145	-	$ 155,000	-	$ 145,000	$ (10,000)	-6.45%
Business Office Total		**6.57**	**2,171,012**	**$ 2,166,003**	**6.77**	**$ 2,404,853**	**$ 2,195,791**	**6.82**	**$ 2,500,872**	**6.97**	**$ 2,646,729**	**$ 145,856**	**22.23%**

Curriculum, Assessment, and Instruction

Jennifer Clifford, Director of Teaching & Learning

In FY26, the Teaching and Learning Office will continue to focus on expanding the structures of Multi-Tiered Systems of Support at all educational levels. We will maintain the use of literacy and math screening assessments for students in kindergarten through tenth grade to develop targeted interventions for those needing support or enrichment. At the elementary level, our professional learning will continue with the implementation of high-quality instructional materials for mathematics across all classrooms. We also maintain a strong emphasis on writing instruction, strengthening our practices. At the secondary level, we will continue to support the work of the Portrait of a Learner across all departments. Professional development opportunities will be designed to strengthen skillful teaching practices, ensuring success for all students.

Hamilton-Wenham Central Office Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Curriculum and Instruction													
Elementary Curriculum Coordinator	001.400.2110.9.1.088.100.5	0.50	73,950	$ 71,038	0.50	$ 72,459	$ 72,459	0.50	$ 74,633	0.50	$ 79,887	$ 5,254	7.04%
Secondary Curriculum Coordinator	001.400.2110.9.3.088.100.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
C & I Other Expenses	001.400.2110.9.9.027.600.5	-	1,456	$ 892	-	$ 1,500	$ 955	-	$ 4,200	-	$ 4,200	$ -	0.00%
EXP Mat C & I Dept.	001.400.2110.9.9.073.500.5	-	600	$ 220	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Affiliations/Memberships -C& I	001.400.2110.9.9.073.690.5	-	2,179	$ 1,050	-	$ 2,179	$ -	-	$ 2,179	-	$ 2,179	$ -	0.00%
C & I Travel & Other Expenses	001.400.2110.9.9.089.601.5	-	350	$ 958	-	$ 1,350	$ 1,753	-	$ 1,350	-	$ 1,350	$ -	0.00%
Elementary Reading Specialist	001.400.2310.1.1.099.100.5	1.00	90,046	$ 90,046	1.00	$ 91,401	$ 97,265	1.00	$ 100,682	1.00	$ 109,166	$ 8,484	8.43%
District Extended Responsibilities	001.400.2315.9.9.029.160.5	-	56,315	$ 41,205	-	$ 62,741	$ 42,687	-	$ 70,490	-	$ 75,290	$ 4,800	6.81%
Curriculum Coordinators	001.400.2315.9.9.099.100.5	-	-	$ 499	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Elementary PD Coordinator	001.400.2351.9.1.073.100.5	0.50	73,950	$ 71,038	0.50	$ 72,458	$ 72,459	0.50	$ 74,633	0.50	$ 79,887	$ 5,254	7.04%
Secondary PD Coordinator	001.400.2351.9.3.073.100.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	-	30,000	$ 22,523	-	$ 30,000	$ 24,538	-	$ 30,000	-	$ 30,000	$ -	0.00%
C & I TA Wednesday Salaries	001.400.2353.9.9.099.300.5	-	8,339	$ 2,060	-	$ 8,339	$ 858	-	$ 8,339	-	$ 8,339	$ -	0.00%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	-	35,000	$ 440	-	$ 25,000	$ 6,215	-	$ 15,000	-	$ 15,000	$ -	0.00%
Prof Dev C & I	001.400.2357.9.9.073.600.5	-	43,056	$ 25,321	-	$ 40,000	$ 35,916	-	$ 40,000	-	$ 40,000	$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	-	13,590	$ 900	-	$ 7,500	$ 6,495	-	$ 7,500	-	$ 7,500	$ -	0.00%
Exp Materials for PD	001.400.2357.9.9.099.500.5	-	3,300	$ 3,317	-	$ 3,300	$ 654	-	$ 3,300	-	$ 3,300	$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	-	50,000	$ 50,000	-	$ 50,000	$ 16,447	-	$ 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	$ -	-	$ 15,000	-	$ 15,000	$ -	0.00%
Textbooks C&I	001.400.2410.9.9.073.500.5	-	6,000	$ 5,966	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Testing and Assessment Other Exp.	001.400.2720.9.9.099.600.5	-	-	$ -	-	$ -	$ -	-	$ 9,200	-	$ 9,200	$ -	0.00%
Other Instructional Services	001.400.2440.1.9.010.400.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		2.00	494,131	$ 393,472	2.00	$ 474,227	$ 378,700	2.00	$ 506,506	2.00	$ 530,298	$ 23,792	4.70%
Section 504													
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	-	3,000	$ -	-	$ 3,000	$ -	-	$ -	-	$ -	$ -	#DIV/0!
504/Home/Hospital Cont. Services	001.400.2330.9.9.099.400.5	-	10,901	$ -	-	$ 10,901	$ 1,595	-	$ -	-	$ -	$ -	#DIV/0!
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	-	500	$ -	-	$ 500	$ 5,390	-	$ 1,000	-	$ 1,000	$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2440.9.9.099.400.5	-	-	$ -	-	$ -	$ -	-	$ 9,000	-	$ 9,000	$ -	0.00%
Sub Total		-	14,401	$ -	-	$ 14,401	$ 6,985	-	$ 10,000	-	$ 10,000	$ -	0.00%
Substitute Salaries													
LT Substitute Salary	001.400.2324.9.9.092.300.5	-	-	$ 129,065	-	$ 103,668	$ 72,093	-	$ 132,937	-	$ 132,937	$ -	0.00%
Daily Substitute Salary	001.400.2325.9.9.092.300.5	-	339,615	$ 230,190	-	$ 235,947	$ 199,416	-	$ 244,001	-	$ 244,001	$ -	0.00%
Sub Total		-	339,615	$ 359,254	-	$ 339,615	$ 271,508	-	$ 376,938	-	$ 376,938	$ -	0.00%
ELE (English Language Educators)													
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	0.66	47,880	$ 23,485	0.95	$ 48,838	$ -	-	$ -	-	$ -	$ -	#DIV/0!
ELL Teacher	001.400.2305.9.9.046.100.5	1.00	84,917	$ 37,057	1.00	$ 90,094	$ -	-	$ -	-	$ -	$ -	#DIV/0!
ELL Textbooks/Curriculum Materials	001.400.2410.9.9.046.500.5	-	-	$ -	-	$ -	$ -	-	$ 5,000	-	$ 5,000	$ -	0.00%
ELL Software	001.400.2455.9.9.046.600.5	-	-	$ -	-	$ -	$ -	-	$ 2,000	-	$ 2,000	$ -	0.00%
ELL Supplies	001.400.2430.1.9.046.500.5	-	2,500	$ 1,818	-	$ 2,500	$ 1,200	-	$ 2,500	-	$ 2,500	$ -	0.00%
Sub Total		1.66	135,297	$ 62,360	1.95	$ 141,432	$ 1,200	-	$ 9,500	-	$ 9,500	$ -	0.00%
Guidance K-12													
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	1.00	119,996	$ 119,996	1.00	$ 122,396	$ 122,400	1.00	$ 126,072	1.00	$ 134,946	$ 8,874	7.04%
Sub Total		1.00	119,996	$ 119,996	1.00	$ 122,396	$ 122,400	1.00	$ 126,072	1.00	$ 134,946	$ 8,874	7.04%
District Administration Total		**4.66**	**1,103,439**	**$ 935,082**	**4.95**	**$ 1,092,070**	**$ 780,794**	**3.00**	**$ 1,029,016**	**3.00**	**$ 1,061,682**	**$ 32,666**	**11.74%**

District Facilities, Maintenance, and Operations

Curtis Wightman, Director of Facilities, Maintenance & Operations

The Facilities, Maintenance, and Operations (FMO) team plays a crucial role in supporting our district's six buildings. There is a total of 364,000 square feet of various learning environments, including classrooms, specialized therapeutic spaces, physical education areas, offices, kitchens, and other essential spaces. Beyond the interiors, the team also takes care of our outdoor sites, covering nearly 100 acres that feature athletic fields, playgrounds, courtyards, Project Adventure courses, and beautifully landscaped areas. The addition of new athletic fields has provided enhanced opportunities for our students to engage in physical activities and sports. The Project Adventure courses stand out as a unique feature, offering experiential learning opportunities that promote teamwork, problem-solving, and personal growth among students.

It's worth noting that the average age of our elementary schools is around 70 years; for instance, Cutler was built in 1952, Buker in 1953, and Winthrop in 1959. These aging schools present unique challenges, as they require ongoing maintenance to ensure they meet the educational needs of today's students, while providing a safe and stimulating environment for learning. Heading into FY26, the FMO team anticipates higher levels of maintenance year over year, due to aged infrastructure, outdated systems, and failing mechanical systems.

Looking ahead, the FY26 District Maintenance budget outlines the salaries and expenses for our team's key personnel, including the Director of Facilities, Maintenance, and Operations (1.0 FTE), our dedicated Maintenance Staff (2.0 FTE), and a part-time Secretary (0.25 FTE). The budget also covers overtime expenses for maintenance and custodial staff, substitute custodians, and student workers. Furthermore, it incorporates maintenance and utility costs related to district-wide programs and the Central Administration Building. Individual school budgets will handle specific Facility, Maintenance, and Operations expenses, covering custodial personnel, cleaning supplies, and repair and maintenance costs.

As we move into FY26, the FMO team will remain committed to providing exceptional service while also prioritizing the needs of our aging school buildings. We understand that investing in our facilities is an investment in our students' future, ensuring they have access to safe, modern, and effective learning spaces. Collaboration among town officials, school staff, community members, and students will continue to be essential as we address these challenges and work together to enhance the educational experience for everyone involved.

District Maintenance Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Maintenance Admin/DW Custodial													
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	-	1,920	$ -	-	$ 1,920	$ 400	-	$ 1,920	-	$ 1,920	$ -	0.00%
DW Floating Custodian	001.400.4110.9.9.099.300.5	-	-	$ 19,707	1.00	$ 54,622	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Summer Help Salary	001.400.4110.9.9.099.320.5	-	28,091	$ 22,568	-	$ 29,495	$ 27,196	-	$ 29,495	-	$ 29,495	$ -	0.00%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	-	76,100	$ 51,565	-	$ 77,622	$ 79,498	-	$ 77,622	-	$ 77,622	$ -	0.00%
Salary Maintenance Director	001.400.4110.9.9.000.100.5	1.00	127,345	$ 127,345	1.00	$ 129,892	$ 123,909	1.00	$ 133,789	1.00	$ 120,750	$ (13,039)	-9.75%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	0.25	12,680	$ 12,679	0.25	$ 13,127	$ 13,127	0.25	$ 13,589	0.25	$ 14,784	$ 1,195	8.79%
Custodial OT Salary	001.400.4110.9.9.000.320.5	-	48,227	$ 32,565	-	$ 49,192	$ 30,854	-	$ 49,192	-	$ 49,192	$ -	0.00%
Custodial Other Expense	001.400.4110.9.9.000.600.5	-	4,165	$ 3,702	-	$ 4,795	$ 4,128	-	$ 4,795	-	$ 4,795	$ -	0.00%
Sub Total		1.25	298,528	$ 270,132	2.25	$ 360,666	$ 279,112	1.25	$ 310,402	1.25	$ 298,558	$ (11,844)	-3.82%
Utilities													
Central Office Gas	001.400.4120.9.9.000.670.5	-	14,656	$ 12,956	-	$ 17,540	$ 13,257	-	$ 17,540	-	$ 20,784	$ 3,244	18.50%
Central Office Electric	001.400.4130.9.9.000.650.5	-	11,177	$ 8,640	-	$ 12,294	$ 9,404	-	$ 12,294	-	$ 11,214	$ (1,080)	-8.78%
Central Office Telephone & DW Internet	001.400.4130.9.9.000.680.5	-	8,924	$ 8,934	-	$ 8,924	$ 11,215	-	$ 23,406	-	$ 32,415	$ 9,009	38.49%
Central Office Water	001.400.4130.9.9.000.690.5	-	1,130	$ 756	-	$ 850	$ 338	-	$ 850	-	$ 850	$ -	0.00%
Sub Total		-	35,886	$ 31,286	-	$ 39,608	$ 34,213	-	$ 54,090	-	$ 65,263	$ 11,173	20.66%
Maintenance													
Maintenance Staff	001.400.4220.9.9.000.300.5	2.00	127,800	$ 59,890	1.00	$ 64,902	$ 96,267	2.00	$ 129,201	2.00	$ 138,124	$ 8,923	6.91%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	-	15,400	$ 32,968	-	$ 15,708	$ 29,957	-	$ 15,708	-	$ 15,708	$ -	0.00%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	-	35,000	$ 22,048	-	$ 35,000	$ 53,051	-	$ 35,000	-	$ 35,875	$ 875	2.50%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	-	32,000	$ 21,579	-	$ 32,000	$ 33,953	-	$ 32,000	-	$ 32,800	$ 800	2.50%
Cont. Serv Central Office Repairs	001.400.4220.9.9.099.421.5	-	18,500	$ 3,410	-	$ 18,500	$ 82,598	-	$ 18,500	-	$ 18,963	$ 463	2.50%
Central Office Custodail Supplies	001.400.4220.9.9.099.500.5	-	5,000	$ 2,885	-	$ 5,000	$ 1,692	-	$ 5,000	-	$ 5,000	$ -	0.00%
Central Office Maintenance Supplies	001.400.4220.9.9.099.520.5	-	1,000	$ 231	-	$ 1,000	$ 19,638	-	$ 1,000	-	$ 1,025	$ 25	2.50%
District Building Security Other Expenses	001.400.4225.9.9.099.600.5	-	12,500	$ 7,029	-	$ 12,500	$ 12,473	-	$ 12,500	-	$ 12,813	$ 312	2.50%
Maintenance of Equipment Cont. Serv.	001.400.4230.9.9.085.400.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Maintenance of Equipment Other Exp.	001.400.4230.9.9.085.600.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Extraordinary Maintenance Contracted Services	001.400.4300.9.9.099.400.5	-	325,000	$ 314,743	-	$ -	$ 416,877	-	$ -	-	$ 200,000	$ 200,000	#DIV/0!
Extraordinary Maintenance S&M	001.400.4300.9.9.099.500.5	-	-	$ -	-	$ -	$ 13,403	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		2.00	572,200	$ 464,783	1.00	$ 184,610	$ 759,909	2.00	$ 248,909	2.00	$ 460,307	$ 211,398	84.93%
Operations/Maintenance Total		**3.25**	**906,614**	**$ 766,202**	**3.25**	**$ 584,884**	**$ 1,073,234**	**3.25**	**$ 613,401**	**3.25**	**$ 824,129**	**$ 210,728**	**34.35%**

Fringe Benefits

Vincent Leone, Assistant Superintendent of Finance & Administration

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 FY26 are budgeted at $7.1M and represent 15% of the District's Total Operating Budget. Included in the $7.1M budget is $4.2M in health insurance, which represents the District's share (63%) of healthcare premium cost coverage & deductibles for employees and their dependents, as well as for eligible retirees and their dependents. FY26 represents the second year of a three-year agreement whereas the School Committee agreed with the PEC to increase the district contribution to health insurance. This new agreement took the FY24 rate of 40% Employee and 60% Employer to FY25 at 38%/62%, FY26 37%/63%, and next budget cycle FY27 to 35%/65% for all plans except the Medicare Supplement which will remain at the FY24 percent split.

The Fringe Benefits budget includes $1.3M for our Essex Regional Retirement System (ERRS) Pension 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 FY26 Budget, the Hamilton-Wenham Regional School District is responsible for approximately 2.48% of ERRS's annual liability which is up 0.13% from the prior assessment. This may not sound like a substantial change however, on a $53.7M appropriation, represents a shift of $70K on top of the normal year-over-year increase. In total, our Essex Retirement Appropriation increased $146,924 or 12.4%.

Finally, the FY26 Budget includes $300K in OPEB Trust Funding. The Business Office is very grateful for the approval of FY23's Operating Budget which included an additional $2M investment in the District's OPEB Fund and the FY25 Budget that dedicated an additional $494,622. The funding over the three budget cycles has greatly increased our financial net position and has helped ensure funds are available to cover future healthcare costs for the next generation. Since its inception in FY22, over the last five budget cycles (including this one, FY26) the District will have contributed $3,494,622 to its OPEB Fund.

For more detail on our OPEB Trust Fund, please refer to the OPEB section of this annual report.

Benefits & Fixed Charges	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
403B Matching Funds	001.400.5100.9.9.000.401.5	-	53,831	$ 40,450	-	$ 53,831	$ 45,100	-	$ 50,000	-	$ 62,350	$ 12,350	24.70%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	-	1,067,859	$ 1,049,214	-	$ 1,051,200	$ 1,051,200	-	$ 1,185,148	-	$ 1,332,072	$ 146,924	12.40%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	-	321,763	$ 347,757	-	$ 321,763	$ 321,585	-	$ 345,353	-	$ 357,731	$ 12,378	3.58%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	-	63,966	$ 49,814	-	$ 63,966	$ 47,150	-	$ 60,000	-	$ 50,000	$ (10,000)	-16.67%
Sick Day Buy Back	001.400.5150.9.9.000.190.5	-	19,122	$ 34,102	-	$ 34,133	$ 15,824	-	$ 29,049	-	$ 51,611	$ 22,562	77.67%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	-	368,638	$ 20,719	-	$ 368,638	$ 118,630	-	$ 368,638	-	$ 368,638	$ -	0.00%
District Share Health Deductable	001.400.5200.9.9.000.480.5	-	61,195	$ 70,206	-	$ 65,426	$ 86,775	-	$ 65,426	-	$ 86,775	$ 21,349	32.63%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	-	8,000	$ 5,020	-	$ 8,000	$ 4,707	-	$ 7,000	-	$ 7,000	$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	-	2,657,317	$ 2,368,414	-	$ 2,799,541	$ 2,398,379	-	$ 3,130,254	-	$ 2,999,166	$ (131,088)	-4.19%
Cont Serv. Workers' Comp	001.400.5200.9.9.000.485.5	-	172,846	$ 107,775	-	$ 172,846	$ 123,122	-	$ 152,846	-	$ 160,705	$ 7,859	5.14%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	-	68,270	$ 27,603	-	$ 52,219	$ 32,380	-	$ 55,275	-	$ 34,848	$ (20,427)	-36.96%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	-	600	$ 451	-	$ 600	$ 440	-	$ 600	-	$ 600	$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	-	609,242	$ 589,162	-	$ 623,706	$ 617,718	-	$ 672,159	-	$ 694,672	$ 22,513	3.35%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	-	2,150,000	$ 2,150,000	-	$ 200,000	$ 200,000	-	$ 744,622	-	$ 300,000	$ (444,622)	-59.71%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	-	341,797	$ 252,635	-	$ 284,563	$ 304,841	-	$ 375,822	-	$ 413,379	$ 37,557	9.99%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	-	139,164	$ 124,712	-	$ 139,164	$ 127,076	-	$ 139,164	-	$ 165,866	$ 26,702	19.19%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	-	15,670	$ 8,338	-	$ 15,670	$ 8,338	-	$ 11,000	-	$ -	$ (11,000)	-100.00%
Crossing Guards Salary	001.400.5550.1.9.099.350.5	0.86	27,000	$ 10,095	0.86	$ 27,540	$ 11,151	0.52	$ 17,528	0.52	$ 19,647	$ 2,118	12.08%
Total		**0.86**	**8,146,280**	**$ 7,256,466**	**0.86**	**$ 6,282,809**	**$ 5,514,415**	**0.52**	**$ 7,409,887**	**0.52**	**$ 7,105,060**	**$ (304,827)**	**-4.11%**

Fixed Assets

During FY24 as discussed in the Business Office section, the District was left with a surplus of funds. These excess funds fall to E&D as of June 30, 2024, and must be used in the FY26 budget cycle.

Financial best practices indicated the best use of these funds is towards one-time capital expenditures that are not generally reoccurring every year, are not considered "normal", and not "annually reoccurring" operating costs. Over the past few budget cycles, this is the approach District Administration has implemented. However, with the FY26 Budget Cycle, a decision was made within the Capital Finance Subcommittee and later the whole School Committee to utilize our E&D funds over the 5% limit, to offset annual reoccurring operating costs instead of one-time capital items. As a result, FY26 does not contain any funds budgeted towards capital/fixed assets.

Capital Acquisition, Improvement and Replacement of Fixed Assets/Transfers	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Capital Stabilization Fund Transfer Out	001.400.7000.9.9.099.600.5	-	-	$ -	-	$ 1,698,287	$ 1,698,287	-	$ 494,622	-	$ -	$ (494,622)	-100.00%
Equipment & Furniture	001.400.7300.9.9.099.600.5	-	-	$ 154,273	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Capital Technolgy	001.400.7350.9.9.027.600.5	-	-	$ 220,819	-	$ 275,000	$ 275,171	-	$ 315,000	-	$ -	$ (315,000)	-100.00%
Replacement of Equipment	001.400.7350.9.9.099.600.5	-	-	$ -	-	$ 300,000	$ 270,248	-	$ 225,000	-	$ -	$ (225,000)	-100.00%

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

Sally Maijenski, 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)/Multi-Lingual Learner Education, CFCE Early Childhood Partners (Birth to Age 6), Home/Hospital Tutoring, Nursing, School Counseling, and educational oversight 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 and 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 our students.

The district provides a continuum of individualized special education programming for students ages three through twenty-one identified as eligible for special education services and programming through a special education team process.

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, provided within push-in and pull-out models of service, are available at all grade levels. The Hamilton-Wenham Regional School District further provides specialized programs and services 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 as well as approved residential programs for students with significant needs.

The Hamilton-Wenham Regional School District is a member district of the Northshore Education 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. The district, in

partnership with NSEC, provides 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:

Programs	Location
Integrated Preschool	Winthrop School
Intensive Learning Program (ILP)	Winthrop School
Center for Academic and Social Learning (CASL)	Winthrop School
Therapeutic Learning Center (TLC)	Buker, Cutler, Winthrop, MRMS, HWRHS
Language-Based Learning Disabilities (LBLD)	Cutler, MRMS, HWRHS
Intensive Learning-Academic Skills (IL-AS)	MRMS, HWRHS
Academic Support-Learning Center and In-Class	All Schools
ELE/Multilingual Learner Programming	Buker School, MRMS, HWRHS
Extended School Year (ESY)	Winthrop School (7/7/2025-8/7/2025), (7/7/2025-8/14/2025 for ILP)

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 FY26 budget allows the Student Services Department to maintain our English Language Education/Multilingual Learner Program to include a full-time ESL teacher and a .5 ESL teacher. At the current time, we are providing services to 13 students across four schools.

Further, the budget allows for necessary funds to maintain staffing, contracted services, specialized materials, professional development, Out of District (OOD) tuitions and transportation levels to support students and staff.

The district is currently providing special education support to 338 students across the district, from ages 3 through 21, including 38 students in out-of-district (OOD) placements.

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 #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Administration													
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	-	70,000	$ 20,611	-	$ 62,000	$ 16,948	-	$ 62,000	-	$ 62,000	$ -	0.00%
Special Education Director Salary	001.500.2110.2.9.091.100.5	1.00	148,288	$ 148,288	1.00	$ 151,254	$ 151,254	1.00	$ 155,792	1.00	$ 166,758	$ 10,966	7.04%
Clerical Special Education Salary	001.500.2110.2.9.091.200.5	2.77	149,015	$ 141,628	2.77	$ 151,245	$ 132,062	2.00	$ 113,556	1.88	$ 113,669	$ 113	0.10%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	-	4,000	$ 7,193	-	$ 4,500	$ 5,678	-	$ 6,300	-	$ 6,300	$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	-	700	$ -	-	$ 1,700	$ 1,082	-	$ -	-	$ -	$ -	#DIV/0!
Affiliations/Memberships	001.500.2110.2.9.091.600.5	-	4,174	$ 1,411	-	$ 2,674	$ 1,864	-	$ 2,674	-	$ 2,674	$ -	0.00%
Special Education Dept Chair Salary	001.500.2220.2.9.099.110.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Special Education Elementary Coordinator	001.500.2315.2.1.099.100.5	1.60	176,955	$ 117,140	1.00	$ 119,483	$ 119,483	1.00	$ 123,068	1.00	$ 131,731	$ 8,663	7.04%
Sub Total		5.37	553,132	$ 436,271	4.77	$ 492,856	$ 428,372	4.00	$ 463,390	3.88	$ 483,132	$ 19,742	4.26%
Out of District													
Collaborative Membership	001.500.2110.2.9.091.480.5	-	21,500	$ 10,000	-	$ 21,500	$ 10,000	-	$ 21,500	-	$ 21,500	$ -	0.00%
Special Education State Assessment	001.500.9100.2.3.099.400.5	-	17,457	$ -	-	$ 17,457	$ 19,072	-	$ 17,457	-	$ -	$ (17,457)	-100.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	-	249,009	$ 315,696	-	$ 283,870	$ 400,434	-	$ 308,353	-	$ 341,596	$ 33,243	10.78%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	-	3,142,121	$ 2,820,437	-	$ 3,273,837	$ 3,179,688	-	$ 3,316,099	-	$ 3,672,421	$ 356,322	10.75%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	-	690,027	$ 668,871	-	$ 859,237	$ 775,253	-	$ 739,519	-	$ 548,317	$ (191,202)	-25.85%
Sub Total		-	4,120,114	$ 3,815,004	-	$ 4,455,901	$ 4,384,447	-	$ 4,402,928	-	$ 4,583,834	$ 180,906	4.11%
Supplies/Materials/PD													
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	-	500	$ -	-	$ 500	$ 376	-	$ 5,500	-	$ 5,500	$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	-	5,000	$ 3,225	-	$ 5,000	$ 12,507	-	$ -	-	$ -	$ -	#DIV/0!
Inst. Staff to Attend PD/Memberships	001.500.2356.2.9.099.600.5	-	-	$ -	-	$ -	$ -	-	$ 28,000	-	$ 28,000	$ -	0.00%
PD Special Education	001.500.2357.2.9.099.600.5	-	28,075	$ 15,715	-	$ 28,075	$ 41,315	-	$ -	-	$ -	$ -	#DIV/0!
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	-	12,418	$ 16,910	-	$ 12,418	$ 18,538	-	$ 15,000	-	$ 18,538	$ 3,538	23.59%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	-	750	$ 968	-	$ 750	$ 858	-	$ 750	-	$ 750	$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	-	1,000	$ 1,137	-	$ 1,000	$ 5,984	-	$ 5,000	-	$ 5,000	$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	-	5,893	$ 3,848	-	$ 5,893	$ 5,602	-	$ 5,893	-	$ 5,893	$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	-	300	$ -	-	$ 300	$ 161	-	$ 200	-	$ 200	$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	-	700	$ 723	-	$ 700	$ 549	-	$ 700	-	$ 700	$ -	0.00%
Instrucitonal Software Other Expenses	001.500.2455.2.9.099.600.5	-	-	$ 5,845	-	$ 8,000	$ 2,876	-	$ 8,000	-	$ 8,000	$ -	0.00%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	-	17,893	$ 17,383	-	$ 17,893	$ 30,189	-	$ 17,893	-	$ 17,893	$ -	0.00%
Sub Total		-	72,529	$ 65,754	-	$ 80,529	$ 118,954	-	$ 86,936	-	$ 90,474	$ 3,538	4.07%
Summer Programs													
Special Education Summer Prog Teacher Salary	001.500.2305.2.1.077.190.5	-	100,300	$ 98,982	-	$ 112,250	$ 112,614	-	$ 91,698	-	$ 119,144	$ 27,446	29.93%
Special Education Summer Medical/Therapeutic Services	001.500.2320.2.1.077.400.5	-	-	$ -	-	$ -	$ -	-	$ 10,000	-	$ 10,000	$ -	0.00%
Special Education Summer Prog ESP Salary	001.500.2330.2.1.077.390.5	-	-	$ -	-	$ -	$ -	-	$ 25,926	-	$ 31,927	$ 6,001	23.15%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	-	18,800	$ 385	-	$ 8,800	$ 9,940	-	$ -	-	$ -	$ -	#DIV/0!
Special Education Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	-	5,760	$ -	-	$ 5,760	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Special Education Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	-	2,450	$ 2,450	-	$ 500	$ -	-	$ 500	-	$ 500	$ -	0.00%
Sub Total		-	127,310	$ 101,817	-	$ 127,310	$ 122,554	-	$ 128,124	-	$ 161,571	$ 33,447	26.10%
Prof. Salaries													
Special Education Classroom Teachers Salary	001.500.2305.2.9.099.100.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Special Education DW Elem. Teacher Specialists	001.500.2310.2.1.099.100.5	-	-	$ 61,484	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	-	11,000	$ -	-	$ 11,000	$ 881	-	$ 21,000	-	$ 21,000	$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	5.00	438,406	$ 449,751	4.00	$ 367,888	$ 367,015	4.00	$ 384,879	4.00	$ 426,039	$ 41,160	10.69%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.67	30,912	$ 31,379	0.67	$ 32,231	$ 31,532	-	$ -	-	$ -	$ -	#DIV/0!
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	-	50,000	$ -	-	$ 50,000	$ -	-	$ 5,000	-	$ 5,000	$ -	0.00%
Special Education Instructional Travel	001.500.2440.2.9.500.600.5	-	1,000	$ 39	-	$ 1,000	$ 33	-	$ 650	-	$ 650	$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	3.00	277,069	$ 282,632	3.00	$ 301,378	$ 297,735	2.00	$ 207,199	2.00	$ 217,099	$ 9,900	4.78%
Sub Total		8.67	808,387	$ 825,285	7.67	$ 763,497	$ 697,195	6.00	$ 618,727	6.00	$ 669,788	$ 51,061	8.25%
Contracted Services													
Special Education Contracted Services	001.500.2110.2.9.070.400.5	-	9,500	$ 7,346	-	$ 14,500	$ 3,049	-	$ 10,000	-	$ 10,000	$ -	0.00%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	-	15,000	$ -	-	$ 10,000	$ 12,090	-	$ 19,500	-	$ 19,500	$ -	0.00%
Contracted Services	001.500.2320.2.9.070.400.5	-	94,549	$ 177,610	-	$ 94,549	$ 183,716	-	$ 94,549	-	$ 94,549	$ -	0.00%
Sub Total		-	119,049	$ 184,956	-	$ 119,049	$ 198,855	-	$ 124,049	-	$ 124,049	$ -	0.00%
Special Education Transportation													
Student Transportation/Special Education	001.500.3300.2.9.099.400.5	-	761,747	$ 787,345	-	$ 1,086,093	$ 967,771	-	$ 949,445	-	$ 1,191,760	$ 242,315	25.52%
Sub Total		-	761,747	$ 787,345	-	$ 1,086,093	$ 967,771	-	$ 949,445	-	$ 1,191,760	$ 242,315	25.52%
Utilities													
Telephone Service	001.500.4130.2.9.099.680.5	-	3,446	$ 2,762	-	$ 3,446	$ 2,693	-	$ -	-	$ -	$ -	#DIV/0!
Sub Total		-	3,446	$ 2,762	-	$ 3,446	$ 2,693	-	$ -	-	$ -	$ -	#DIV/0!
Total		**14.04**	**6,565,714**	**$ 6,219,193**	**12.44**	**$ 7,128,682**	**$ 6,920,840**	**10.00**	**$ 6,773,599**	**9.88**	**$ 7,304,608**	**$ 531,008**	**7.84%**

Technology

Alan Taupier, Director of Technology

The Information Technology Department is committed to maintaining, enhancing, and safeguarding the technological infrastructure that supports teaching, learning, and district operations. Our mission is to provide reliable, adaptable, cost-effective solutions that meet immediate needs while planning for future growth and challenges.

Key Achievements (SY24-25)

Over the past year, the department focused on several strategic priorities:

1. **Cybersecurity Initiatives**: Strengthened the district's defenses against evolving digital threats by implementing security measures and educating staff on best practices.
2. **Device Deployment and Lifecycle Management**:
    - Repurposed 250 devices, including iPads, Chromebooks, and laptops, to maximize resource efficiency.
    - Deployed 63 new MacBook Airs to Buker and Cutler teachers.
    - Distributed 136 new Chromebooks to Miles River 6th graders and 128 new iPads to 7th graders, providing devices that will support students through their high school years.
    - Distributed 90 new iPads evenly across the three elementary schools to support the student learning experiences.
3. **Audiovisual System Upgrades**:
    - Completed the final phase of a multi-year project to modernize classroom audiovisual systems.
    - Installed the last 50 of the 125 interactive 85" 4K Ultra HD displays equipped with near-field voice amplification systems and HD document cameras. These upgrades are transforming the teaching environment with dynamic, interactive tools that enhance the learning environment.

FY26 Strategic Goals and Budget Priorities

1. **Lifecycle Management**:
    - Replacement of teacher devices at Winthrop and new student devices for rising 6th graders.
    - Continued refresh of iPads and Chromebooks across elementary schools to ensure optimal performance and reliability.
2. **Device Fleet Expansion**:
    - With approximately 2,280 active district devices in use, we plan to scale WIFI access points to accommodate the growing density of district-owned devices, BYOD users, and IoT integrations.
3. **Cybersecurity Enhancements**:
    - Ongoing investment in the district's cybersecurity posture to address the rapidly evolving digital threat landscape. This includes implementing advanced threat detection tools, expanding staff training programs, and conducting a security audit.
4. **Future-Ready Technology Planning**:
    - Exploration of emerging technologies to support innovative teaching methodologies and operational efficiency.
    - Strengthening technology-driven data insights to improve decision-making and operational workflows.

The Information Technology Department continues to prioritize scalable, secure solutions aligned with the district's Portrait of a Learner vision. By investing in proven technologies, focusing on cybersecurity, and maintaining a proactive approach to lifecycle management, we aim to empower teachers and students with the tools they need to succeed in an increasingly digital world.

Technology Programs	Account #	FY23 B-FTE	FY23 Budget	FY23 Actuals	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY26 FTE	FY26 Budget	Change FY25 $	To FY26 %
Administration													
Director of IT	001.400.2130.9.9.027.100.5	-	-	$ -	-	$ -	$ -	-	$ -	1.00	$ 156,496	$ 156,496	#DIV/0!
Tech Infrastructure, Maint., and Support—Salaries	001.400.4400.9.9.027.300.5	-	-	$ -	-	$ -	$ -	-	$ -	4.00	$ 295,366	$ 295,366	#DIV/0!
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	5.00	316,489	$ 308,013	5.00	$ 314,176	$ 314,550	4.00	$ 304,681	-	$ -	$ (304,681)	-100.00%
Tech Travel	001.400.2250.9.9.027.601.5	-	260	$ 24	-	$ 260	$ 16	-	$ 260	-	$ 260	$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	139,161	$ 139,161	1.00	$ 141,945	$ 141,945	1.00	$ 146,204	-	$ -	$ (146,204)	-100.00%
Exp Materials	001.400.2451.9.9.027.510.5	-	950	$ 1,038	-	$ 950	$ 1,108	-	$ 1,100	-	$ 1,100	$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	1.00	99,691	$ 101,637	1.00	$ 103,167	$ 103,167	1.00	$ 106,780	1.00	$ 116,667	$ 9,887	9.26%
Sub Total		7.00	556,551	$ 549,872	7.00	$ 560,498	$ 560,785	6.00	$ 559,025	6.00	$ 569,889	$ 10,864	1.94%
Hardware													
Instructional Hardware - Student/Staff Devices	001.400.2451.9.9.027.529.5	-	187,309	$ 354,183	-	$ 112,902	$ 334,461	-	$ 170,700	-	$ 174,070	$ 3,370	1.97%
Instructional Hardware - All Other	001.400.2453.9.9.027.529.5	-	33,637	$ 201,640	-	$ 39,793	$ 23,948	-	$ 20,700	-	$ 47,200	$ 26,500	128.02%
Tech Infrastucture	001.400.4450.9.9.027.529.5	-	63,728	$ 26,971	-	$ 63,728	$ 28,647	-	$ 29,000	-	$ 51,300	$ 22,300	76.90%
Sub Total		-	284,674	$ 582,793	-	$ 216,422	$ 387,055	-	$ 220,400	-	$ 272,570	$ 52,170	23.67%
Professional Development													
Other Exp Tech Training	001.400.2451.9.9.027.600.5	-	15,100	$ 12,972	-	$ 15,100	$ 11,391	-	$ 15,100	-	$ 15,100	$ -	0.00%
Sub Total		-	15,100	$ 12,972	-	$ 15,100	$ 11,391	-	$ 15,100	-	$ 15,100	$ -	0.00%
Contracted Service													
Maintenance	001.400.2250.9.9.099.400.5	-	93,103	$ 100,117	-	$ 95,577	$ 93,409	-	$ 32,946	-	$ 103,100	$ 70,154	212.94%
Sub Total		-	93,103	$ 100,117	-	$ 95,577	$ 93,409	-	$ 32,946	-	$ 103,100	$ 70,154	212.94%
Software													
Technology Software	001.400.2451.9.9.027.400.5	-	-	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Instructional Software	001.400.2455.9.9.027.400.5	-	83,498	$ 39,536	-	$ 53,221	$ 33,442	-	$ 42,649	-	$ 42,390	$ (259)	-0.61%
Sub Total		-	83,498	$ 39,536	-	$ 53,221	$ 33,442	-	$ 42,649	-	$ 42,390	$ (259)	-0.61%
Total		**7.00**	**1,032,926**	**$ 1,285,290**	**7.00**	**$ 940,817**	**$ 1,086,082**	**6.00**	**$ 870,120**	**6.00**	**$ 1,003,048**	**$ 132,929**	**15.28%**

Key Indicators

Total District Enrollment

FY26 Staffing Summary by Accountability Student Demographics

2024 HWRSD Grade 10 MCAS Results

Class of 2024 Profile

HWRSD Five-Year Rolling Average

FY26 Staffing Summaries by DESE Category

FY26 Staffing Summary by Accountability Center

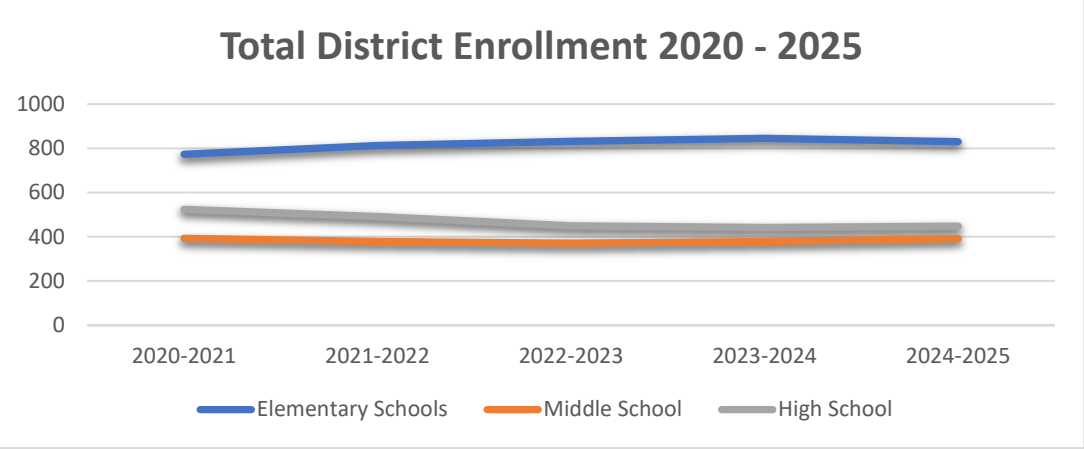
OPEB Trust Fund

Capital Stabilization Fund

Total District Enrollment

Hamilton-Wenham Regional School District Total Student Enrollment, by School, and by Grade (Includes Resident, Choice-In, PreK, OOD, and Tuition-In). There was a slight increase in overall student enrollment for the 2024-2025 School Year with the largest increase at the Middle School level.

		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
		October	October	October	October	October	October
ELEMENTARY	**PK**	39	31	40	25	35	31
	K	145	122	141	136	131	117
	1	136	122	131	149	137	136
	2	150	122	121	129	154	138
	3	129	134	126	125	131	153
	4	127	122	138	128	122	132
	5	141	120	116	140	135	123
TOTAL:		867	773	813	832	845	830
MRMS	**6**	142	136	118	109	135	135
	7	139	127	132	128	116	136
	8	137	130	129	134	127	120
TOTAL:		418	393	379	371	378	391
HWRHS	**9**	134	124	114	106	117	117
	10	135	129	120	108	104	116
	11	143	131	126	119	104	107
	12	139	140	132	117	117	108
TOTAL:		551	524	492	450	442	448
TOTAL ENROLLED:		**1836**	**1690**	**1684**	**1653**	**1665**	**1669**
OUT-OF-DISTRICT (PK-12 & BEYOND)		51	43	40	41	41	39
Non-Resident Tuitioned in (K-12) (included in Total Enroll)						1	1
PK TUITION-IN (included in Total Enrolled)		20	13	27	19	23	18
SCHOOL CHOICE-IN (included in Total Enrolled)		102	90	77	73	63	57
TOTAL NOT INCLUDED IN TOTAL ENROLLED:		**51**	**43**	**40**	**41**	**41**	**39**
TOTAL (including OOD)		**1887**	**1733**	**1724**	**1694**	**1706**	**1708**



District Demographics

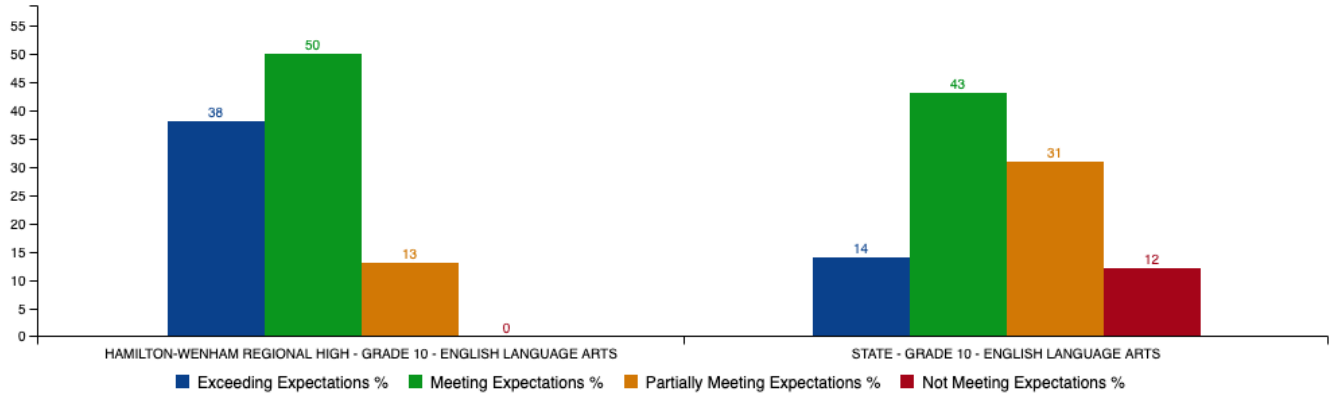
Race/Ethnicity	District	State
Total # of Classes	991	482,344
Average Class Size	15.8	17.2
Number of Students	1,671	933,946
African American %	0.7	10
Asian %	4.0	7.4
Hispanic %	5.8	25.6
White %	86.5	52.2
Native American %	0.0	0.2
Native Hawaiian, Pacific Islander %	0.2	0.1
Multi-Race, Non-Hispanic %	2.8	4.5

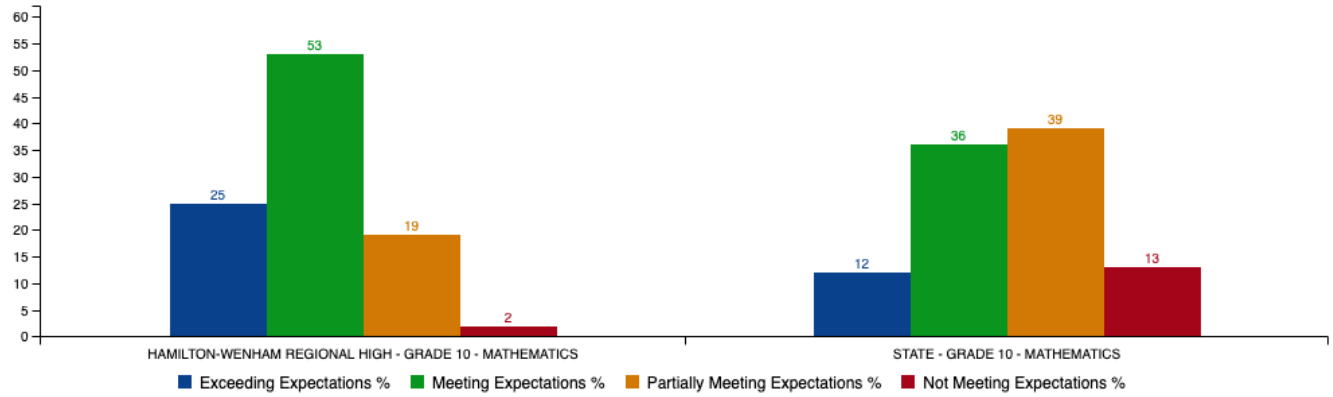
Title	% of District	% of State
First Language not English	2.9	26.0
English Language Learner	0.1	13.1
Low-income	8.0	42.2
Students With Disabilities	20.4	20.2
High Needs	26.3	55.8

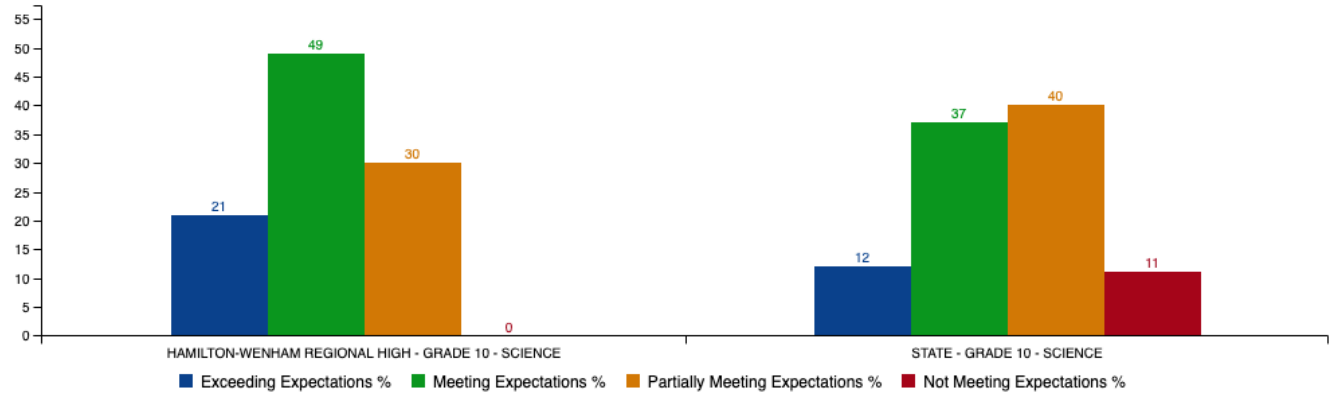
Source: Mass DESE Website

2024 HWRSD Grade 10 MCAS Results

Provided are the most recent available Grade 10 MCAS results for 2024. 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 "Partially Meeting Expectations" level is a requirement for all students in Massachusetts to earn a high school diploma. After 2024, MCAS is no longer considered to be a graduation requirement.







Source: Mass DESE Website

Class of 2024 Profile

Class of 2024 Statistics	
Students Graduated in 2024	116
AP Course Offerings	16
AP Students in 2023-2024	162
AP Exams Taken	356
AP Scores of 3 or above	83%
AP Scholar (3.34 avg. score)	37
AP Scholar with Honors (3.53 avg. score)	14
AP Scholar with Distinction (4.17 avg. score)	19
National AP Scholar	0

Average SAT Scores (Class of 2024)	HWRHS	Mass. Avg.
Evidence Based R & W	610	559
Mathematics	595	550

Average ACT Scores (Class of 2024)	HWRHS	Mass. Avg.
English	26.6	26
Math	26.4	25.4
Reading	31.3	27
Science	27.7	25.6
Composite	28.1	26.1
Participation	7 Students	7%

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 3.22% while the FY26 Budget came in at a 5.21% increase, representing a 1.99% higher average Net Assessment.

	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Hamilton					
Net Operating Budget	$ 21,131,336	$ 21,839,706	$ 22,694,537	$ 23,376,462	$ 24,456,893
% Increase YoY	4.47%	3.35%	3.91%	3.00%	4.62%
5 Year Average					**3.87%**
PRY 5 Year Average					**4.60%**

	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Wenham					
Net Operating Budget	$ 11,660,930	$ 11,554,340	$ 11,576,887	$ 11,887,472	$ 12,643,976
% Increase YoY	1.86%	-0.91%	0.20%	2.68%	6.36%
5 Year Average					**2.04%**
PRY 5 Year Average					**2.59%**

	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Hamilton-Wenham RSD					
Net Operating Budget	$ 32,792,266	$ 33,394,046	$ 34,271,424	$ 35,263,935	$ 37,100,869
% Increase YoY	3.53%	1.84%	2.63%	2.90%	5.21%
5 Year Average					**3.22%**
PRY 5 Year Average					**3.89%**

FY26 Staffing Summaries by DESE Category

DESE Category	Teacher CBA FY25	Teacher CBA FY26	FTE Increase/ (Decrease)	ESP CBA FY25	ESP CBA FY26	FTE Increase/ (Decrease)	Office Personnel CBA FY25	Office Personnel CBA FY26	FTE Increase/ (Decrease)
Administration	-	-	-	-	-	-	1.00	1.00	-
Instructional Leadership	2.80	2.80	-	-	-	-	9.14	9.02	(0.12)
Teachers	151.10	152.80	1.70	-	-	-	-	-	-
Other Teaching Services	12.70	13.70	1.00	52.32	50.48	(1.84)	-	-	-
Professional Development	3.00	3.00	-	-	-	-	-	-	-
Inst. Materials, Equip., & Technology	-	-	-	-	-	-	-	-	-
Guidance, Counseling, Testing	12.00	12.00	-	-	-	-	-	-	-
Pupil Services	5.00	5.00	-	-	-	-	1.00	1.00	-
Operations & Maintenance	-	-	-	-	-	-	0.25	0.25	-
Benefits & Fixed Charges	-	-	-	-	-	-	-	-	-
Capital & Fixed Assets Improvements	-	-	-	-	-	-	-	-	-
Programs with Other School Districts	-	-	-	-	-	-	-	-	-
	186.60	189.30	2.70	52.32	50.48	(1.84)	11.39	11.27	(0.12)

DESE Category	Custodian/Maint. FY25	Custodian/Maint. FY26	FTE Increase/ (Decrease)	Administration FY25	Administration FY26	FTE Increase/ (Decrease)	All Other Positions FY25	All Other Positions FY26	FTE Increase/ (Decrease)
Administration	-	-	-	7.05	7.20	0.15	0.04	0.04	(0.00)
Instructional Leadership	-	-	-	15.60	11.60	(4.00)	-	-	-
Teachers	-	-	-	-	-	-	-	-	-
Other Teaching Services	-	-	-	-	-	-	-	-	-
Professional Development	-	-	-	0.50	0.50	-	-	-	-
Inst. Materials, Equip., & Technology	-	-	-	-	-	-	-	-	-
Guidance, Counseling, Testing	-	-	-	1.00	1.00	-	-	-	-
Pupil Services	-	-	-	1.77	1.77	-	1.73	1.72	(0.01)
Operations & Maintenance	15.00	15.00	-	1.00	5.00	4.00	-	-	-
Benefits & Fixed Charges	-	-	-	-	-	-	0.52	0.52	-
Capital & Fixed Assets Improvements	-	-	-	-	-	-	-	-	-
Programs with Other School Districts	-	-	-	-	-	-	-	-	-
	15.00	15.00	-	26.92	27.07	0.15	2.29	2.28	(0.01)

DESE Category	Total Positions FY25	Total Positions FY26	FTE Increase/ (Decrease)
Administration	8.09	8.24	0.15
Instructional Leadership	27.54	23.42	(4.12)
Teachers	151.10	152.80	1.70
Other Teaching Services	65.02	64.18	(0.84)
Professional Development	3.50	3.50	-
Inst. Materials, Equip., & Technology	-	-	-
Guidance, Counseling, Testing	13.00	13.00	-
Pupil Services	9.50	9.49	(0.01)
Operations & Maintenance	16.25	20.25	4.00
Benefits & Fixed Charges	0.52	0.52	-
Capital & Fixed Assets Improvements	-	-	-
Programs with Other School Districts	-	-	-
	294.52	295.40	0.88

FY26 Staffing Summaries by Accountability Center

Summary of Changes to Staffing
By DAC

Buker Elementary School	
STEM Teacher (New)	0.70
Library Teacher (Reclass)	0.03
Literacy ESP (Reduction)	(0.61)
Spec. Education ESP Transfer to MRMS	(1.00)
	(0.88)

Cutler Elementary School	
STEM Teacher (New)	0.70
Library Teacher (Reclass)	(0.07)
TLC Teacher (Transfer)	1.00
Literacy ESP (Reduction)	(0.61)
TLC ESP (Transfer)	1.00
	2.02

Winthrop Elementary School	
STEM Teacher (New)	0.70
Library Teacher (Reclass)	0.03
TLC Teacher (Transfer)	(1.00)
Literacy ESP (Reduction)	(0.61)
TLC ESP (Transfer)	(1.00)
	(1.88)

Miles River Middle School	
FY25 Unplanned WL Teacher (Reduction)	(0.40)
Fine Arts Teacher (Transfer)	0.20
Library Teacher (Trade-In)	0.50
Reading Specialist Teacher (Transfer)	0.30
Library ESP (Trade-In)	(0.50)
Spec. Education ESP Transfer to MRMS	1.00
	1.10

Regional High School & Athletics	
Fine Arts Teacher (Transfer)	(0.20)
Library Teacher (Trade-In)	0.50
Reading Specialist Teacher (Transfer)	(0.30)
Library ESP (Trade-In)	(0.50)
Special Education ESP (New)	1.00
	0.50

Central Office	
Treasurer/Assistant & Payroll (Recalc.)	0.15
	0.15
Special Education	
Office Personnel (Reduction)	(0.12)
	(0.12)

Total	0.88

OPEB Trust Fund

OPEB stands for Other Post-Employment Benefits which, generally speaking, represents the liability associated with health insurance costs for current and future employees and retirees of the school district.

In February of 2022, the District established our OPEB Trust fund which is overseen by the state-run Pension Reserves Investment Management Board. That same year, within the District's FY22 Operating Budget, was the first-ever contribution to OPEB for the school system in the amount of $100,000. Our current plan increases that amount by $50,000 each year until our Essex Pension Liability is fully funded. At that stage, we will combine both amounts and contribute the total to OPEB until OPEB is fully funded. For the FY26 Budget, our base OPEB contribution is $300,000.

Below is our report on the activity in our OPEB Trust Fund for the most recently completed fiscal year ending June 30, 2024.

Other Post Employment Benefits Trust Fund - FY24 Summary As of June 30, 2024		
Beginning Balance	$	2,362,568
FY24 District Contributions	$	200,000
FY24 District Withdrawals	$	-
FY24 Profit/(Loss)	$	235,807
Net FY24 Activity	$	435,807
Ending Balance	$	2,798,375
Total OPEB Liabilty	$	36,541,730
Net OPEB Liabilty	$	33,743,355
Net Position as % of Total Liabilty		7.66%

Capital Stabilization Fund

Our Capital Stabilization Fund was approved at the October 1, 2022 Special Town Meeting and FY24 represented the first year the District made contributions to the fund. Below is our report on the activity in our OPEB Trust Fund for the most recently completed fiscal year ending June 30, 2024.

The FY24 Budget contained funding of $1,698,287 for the Capital Stabilization Fund. There were no withdrawals during the year and the District has realized $69,756 in interest gains. This has led to a June 30, 2024, Capital Stabilization balance of $1,768,043. As for FY26, the District's Budget does not contain contributions to the Capital Stabilization Fund.

The District is thankful the community supported our request to have funds available for unforeseen or planned capital needs that may arise from operating our six buildings and the largest food service program in the two communities.

Capital Stabilization Fund - FY24 Summary As of June 30, 2024	
Beginning Balance	$ -
FY24 District Contributions	$1,698,287
FY24 District Withdrawals	$ -
FY24 Profit/(Loss)	$ 69,756
Net FY24 Activity	$1,768,043
Ending Balance	$1,768,043


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