



**HAMILTON-WENHAM**  
**REGIONAL SCHOOL DISTRICT**

*FY15 Budget Book*  
*Proposed as of February 6, 2014*

The information and figures contained within are tentative and should in no way be construed as an adopted School Committee Budget.  
The School Committee will vote a Final FY15 Budget on February 13, 2014

Prepared by:

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**Hamilton Wenham Regional School District FY15 Budget  
Revenue/Assessment Summary**

Total Expenses					
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference	
Operating Expense - Gross, before offsets	\$ 28,884,086	\$ 28,293,786	\$ 28,420,062	\$ 126,276	0.4%
Expense Offsets	\$ 1,594,898	\$ 1,171,200	\$ 987,200	\$ (184,000)	-15.7%
General Operating Expenses (after Offsets)	\$ 27,289,188	\$ 27,122,586	\$ 27,432,862	\$ 310,276	1.1%
Debt Service Expense	\$ 1,841,232	\$ 1,841,735	\$ 1,970,392	\$ 128,657	7.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,130,420</b>	<b>\$ 28,964,321</b>	<b>\$ 29,403,254</b>	<b>\$ 438,933</b>	<b>1.5%</b>

Total Funding Sources					
	FY13 BUD	FY 14 BUD ADJ	FY15 BUD	Difference	
<i>Revenues</i>					
Chapter 70-Base Aid (Prelim House 2 Proposal 1/22/14)	\$ 3,253,000	\$ 3,370,416	\$ 3,413,341	\$ 42,925	1.3%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%
State Transportation Reimbursement	\$ 251,000	\$ 251,000	\$ 290,000	\$ 39,000	15.5%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Total Revenues	\$ 4,725,065	\$ 4,842,481	\$ 4,924,406	\$ 81,925	1.7%
<i>Transfers In From Other Funds</i>					
Excess and Deficiency (1)	\$ 1,491,000	\$ 596,000	\$ 1,519,443	\$ 923,443	154.9%
Total Transfers	\$ 1,491,000	\$ 596,000	\$ 1,519,443	\$ 923,443	154.9%
<b>Total Funding Sources</b>	<b>\$ 6,216,065</b>	<b>\$ 5,438,481</b>	<b>\$ 6,443,849</b>	<b>\$ 1,005,368</b>	<b>18.5%</b>
Total Expenditures	\$ 29,130,420	\$ 28,964,321	\$ 29,403,254	\$ 438,933	1.5%
Less Total Funding Sources	\$ 6,216,065	\$ 5,438,481	\$ 6,443,849	\$ 1,005,368	18.5%
<b>NET TARGET/ASSESSMENT</b>	<b>\$ 22,914,355</b>	<b>\$ 23,525,840</b>	<b>\$ 22,959,405</b>	<b>\$ (566,435)</b>	<b>-2.4%</b>

(1) FY15 Calculated approx. as either 100% of anticipated Certified E&D or Excess Certified E&D (above 3% Target) plus FY14 Budgeted Healthcare surplus. The information and figures contained within are tentative and should in no way be construed as an adopted School Committee Budget. The School Committee will vote a Final FY15 Budget on February 13, 2014

Hamilton Wenham Regional School District  
**FY14 - FY16 Budget Multi-Year Scenario Planning Model**  
**as of February 6, 2014**

	FY14 BUD	FY14 FORE	FY15 BUD	FY16 FORE	FY15B vs FY14F		FY15B vs FY14B		FY16F vs FY15B	
Gross Operating Expenses	\$ 28,293,786	\$ 27,393,786	\$ 28,420,062	\$ 29,180,062	\$ 1,026,275	3.7%	\$ 126,275	0.4%	\$ 760,000	2.7%
Expense Offsets	\$ 1,171,200	\$ 1,171,200	\$ 987,200	\$ 987,200	\$ (184,000)	-15.7%	\$ (184,000)	-15.7%	\$ -	0.0%
Net Operating Expenses	\$ 27,122,586	\$ 26,222,586	\$ 27,432,862	\$ 28,192,862	\$ 1,210,275	4.6%	\$ 310,275	1.1%	\$ 760,000	2.8%
Debt Service Expense	\$ 1,841,735	\$ 1,841,735	\$ 1,970,392	\$ 1,970,392	\$ 128,657	7.0%	\$ 128,657	7.0%	\$ -	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,964,321</b>	<b>\$ 28,064,321</b>	<b>\$ 29,403,254</b>	<b>\$ 30,163,254</b>	<b>\$ 1,338,932</b>	<b>4.8%</b>	<b>\$ 438,932</b>	<b>1.5%</b>	<b>\$ 760,000</b>	<b>2.6%</b>

Total Funding Sources										
	FY 14 BUD	FY 14 FORE	FY15 BUD		FY15B vs FY14F CHG		FY15 vs FY14 CHG		FY16 vs FY15 CHG	
<i>Revenues</i>										
Chapter 70-Base Aid	\$ 3,370,416	\$ 3,370,416	\$ 3,413,341	\$ 3,413,341	\$ 42,925	1.3%	\$ 42,925	1.3%	\$ -	0.0%
MSBA Debt Service Reimb	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
State Transportation Reimb	\$ 251,000	\$ 251,000	\$ 290,000	\$ 290,000	\$ 39,000	15.5%	\$ 39,000	15.5%	\$ -	0.0%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total Revenues	\$ 4,842,481	\$ 4,842,481	\$ 4,924,406	\$ 4,924,406	\$ 81,925	1.7%	\$ 81,925	1.7%	\$ -	0.0%
<i>Transfers In From Other Funds</i>										
Excess and Deficiency (1)	\$ 596,000	\$ 596,000	\$ 1,519,443	\$ -	\$ 923,443	154.9%	\$ 923,443	154.9%	\$ (1,519,443)	-100.0%
Total Transfers	\$ 596,000	\$ 596,000	\$ 1,519,443	\$ -	\$ 923,443	154.9%	\$ 923,443	154.9%	\$ (1,519,443)	-100.0%
<b>Total Funding Sources</b>	<b>\$ 5,438,481</b>	<b>\$ 5,438,481</b>	<b>\$ 6,443,849</b>	<b>\$ 4,924,406</b>	<b>\$ 1,005,368</b>	<b>18.5%</b>	<b>\$ 1,005,368</b>	<b>18.5%</b>	<b>\$ (1,519,443)</b>	<b>-23.6%</b>
Total Expenditures	\$ 28,964,321	\$ 28,064,321	\$ 29,403,254	\$ 30,163,254	\$ 1,338,932	4.8%	\$ 438,932	1.5%	\$ 760,000	2.6%
Less Total Funding Sources	\$ 5,438,481	\$ 5,438,481	\$ 6,443,849	\$ 4,924,406	\$ 1,005,368	18.5%	\$ 1,005,368	18.5%	\$ (1,519,443)	-23.6%
<b>NET TARGET/ASSESSMENT</b>	<b>\$ 23,525,840</b>	<b>\$ 22,625,840</b>	<b>\$ 22,959,405</b>	<b>\$ 25,238,848</b>	<b>\$ 333,564</b>	<b>1.5%</b>	<b>\$ (566,436)</b>	<b>-2.4%</b>	<b>\$ 2,279,443</b>	<b>9.9%</b>

(1) FY15 Calculated approx. as either 100% of anticipated Certified E&D or Excess Certified E&D (above 3% Target) plus FY14 Budgeted Healthcare surplus.  
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**Hamilton Wenham Regional School District FY15 Budget  
Operating Assessment Calculation**

Operating Assessment Calculation						
	FY13	FY14 ADJ	FY15	Difference		
General Operating Expenses (After Offsets)	\$ 27,289,188	\$ 27,122,586	\$ 27,432,862	\$ 310,276		1.14%
Operating Funding Sources	\$ 5,080,000	\$ 4,306,893	\$ 5,311,784	\$ 1,004,891		23.33%
<b>Operating Fund Amount Assessed to Towns</b>	<b>\$ 22,209,188</b>	<b>\$ 22,815,693</b>	<b>\$ 22,121,078</b>	<b>\$ (694,615)</b>		<b>-3.04%</b>
Total Operating Funding Sources						
	FY13 Final	FY 14	FY15	Difference		
<i>Revenues</i>						
Chapter 70-Base Aid	\$ 3,253,000	\$ 3,370,416	\$ 3,413,341	\$ 42,925		
State Transportation	\$ 251,000	\$ 251,000	\$ 290,000	\$ 39,000		
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -		
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
<b>Total Revenues</b>	<b>\$ 3,589,000</b>	<b>\$ 3,710,416</b>	<b>\$ 3,792,341</b>	<b>\$ 81,925</b>		
<i>Transfers In From Other Funds</i>						
Excess and Deficiency	\$ 1,491,000	\$ 596,477	\$ 1,519,443	\$ 922,966		
<b>Total Funding Sources</b>	<b>\$ 5,080,000</b>	<b>\$ 4,306,893</b>	<b>\$ 5,311,784</b>	<b>\$ 1,004,891</b>		
<b>Total Expenses</b>	<b>\$ 27,289,188</b>	<b>\$ 27,122,586</b>	<b>\$ 27,432,862</b>	<b>\$ 310,276</b>		
<b>Less Total Funding Sources</b>	<b>\$ 5,080,000</b>	<b>\$ 4,306,893</b>	<b>\$ 5,311,784</b>	<b>\$ 1,004,891</b>		
<b>NET OPERATING ASSESSMENT</b>	<b>\$ 22,209,188</b>	<b>\$ 22,815,693</b>	<b>\$ 22,121,078</b>	<b>\$ (694,615)</b>		<b>-3.04%</b>

Calculation of Individual Town's Assessment				
	Total Assessment	Average 3 Year		Town Assessments
		Enrollment %		
Hamilton	\$ 22,121,078	68.908%		\$ 15,243,192
Wenham	\$ 22,121,078	31.092%		\$ 6,877,885
				<b>\$ 22,121,078</b>

Capital Debt Assessment "Shift"				
	Assessment	Shift Amount	Final Estimated Assessment	
Hamilton	\$ 15,243,192	\$ 11,799	\$ 15,254,991	
Wenham	\$ 6,877,885	\$ (11,799)	\$ 6,866,087	
	<b>Total</b>		<b>\$ 22,121,078</b>	

Year Over Year Assessment Comparison						
	FY13 Final	FY14 ADJ	FY15	Difference		
Hamilton	\$ 15,151,447	\$ 15,752,767	\$ 15,254,991	\$ (497,776)		-3.16%
Wenham	\$ 7,053,741	\$ 7,062,926	\$ 6,866,087	\$ (196,839)		-2.79%
<b>Totals:</b>	<b>\$ 22,205,188</b>	<b>\$ 22,815,693</b>	<b>\$ 22,121,078</b>	<b>\$ (694,615)</b>		<b>-3.04%</b>

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

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

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Hamilton Wenham Regional School District FY15 Budget  
Summary by DESE Category

Summary by DESE Category	Sum of FY13 Budget	Sum of FY13 Actual	Sum of FY14 Budget	Sum of FY15 Budget	Change: FY14B to FY15B	
					\$	%
Administration	\$ 1,111,484	\$ 983,982	\$ 1,093,916	\$ 1,022,371	\$ (71,545)	-6.54%
Capital, Operations, Maintenance	\$ 1,952,623	\$ 2,030,889	\$ 1,725,331	\$ 2,028,150	\$ 302,819	17.55%
Guidance, Counseling, Testing	\$ 1,113,604	\$ 946,480	\$ 1,045,832	\$ 1,069,287	\$ 23,455	2.24%
Inst. Materials	\$ 896,957	\$ 836,641	\$ 722,033	\$ 815,632	\$ 93,599	12.96%
Instructional Leadership	\$ 1,936,693	\$ 2,046,601	\$ 2,179,264	\$ 2,390,829	\$ 211,565	9.71%
Insurance, Retirement, Other	\$ 4,247,123	\$ 4,118,427	\$ 4,569,318	\$ 3,804,356	\$ (764,962)	-16.74%
Other Teaching Services	\$ 2,528,615	\$ 2,365,514	\$ 2,520,659	\$ 2,400,238	\$ (120,421)	-4.78%
Prof. Dev.	\$ 215,565	\$ 174,894	\$ 132,899	\$ 136,752	\$ 3,853	2.90%
Pupil Services	\$ 1,559,350	\$ 1,492,722	\$ 1,615,120	\$ 1,720,783	\$ 105,663	6.54%
Teachers	\$ 11,912,911	\$ 10,783,488	\$ 11,179,124	\$ 11,351,548	\$ 172,423	1.54%
Tuitions	\$ 1,410,325	\$ 1,400,766	\$ 1,510,290	\$ 1,680,117	\$ 169,827	11.24%
<b>Grand Total</b>	<b>\$ 28,885,250</b>	<b>\$ 27,180,406</b>	<b>\$ 28,293,786</b>	<b>\$ 28,420,062</b>	<b>\$ 126,275</b>	<b>0.45%</b>

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

Summary By Site & Support Program	FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
	FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Buker Elementary School	39.25	\$ 2,429,330	\$ 2,221,203	38.74	\$ 2,305,257	37.08	\$ 2,266,443	\$ (38,814)	-1.68%
Cutler Elementary School	38.29	\$ 2,412,134	\$ 2,356,207	38.21	\$ 2,421,813	41.51	\$ 2,609,070	\$ 187,257	7.73%
Winthrop Elementary School	49.69	\$ 2,707,981	\$ 2,787,223	52.74	\$ 2,853,110	55.74	\$ 3,039,444	\$ 186,334	6.53%
Miles River Middle School	60.10	\$ 4,176,508	\$ 4,057,510	67.26	\$ 4,081,583	63.43	\$ 4,038,645	\$ (42,938)	-1.05%
Hamilton-Wenham Regional High School	92.93	\$ 6,272,847	\$ 5,491,672	79.00	\$ 5,954,263	78.46	\$ 5,820,603	\$ (133,660)	-2.24%
Athletics	2.00	\$ 254,160	\$ 218,756	2.00	\$ 301,856	1.50	\$ 319,997	\$ 18,141	6.01%
Central Office	11.00	\$ 2,304,113	\$ 2,295,293	9.40	\$ 2,296,395	9.50	\$ 2,278,319	\$ (18,076)	-1.88%
District Maintenance	1.00	\$ 739,733	\$ 811,109	1.00	\$ 474,833	4.38	\$ 807,413	\$ 332,580	70.04%
Fringe Benefits	0.00	\$ 4,189,001	\$ 4,053,857	0.00	\$ 4,498,518	0.00	\$ 3,720,664	\$ (777,854)	-17.29%
Special Education	13.55	\$ 2,728,283	\$ 2,317,943	6.00	\$ 2,575,724	5.98	\$ 2,777,797	\$ 202,073	7.41%
Technology	1.00	\$ 671,565	\$ 569,634	1.00	\$ 530,434	3.20	\$ 741,666	\$ 211,232	39.82%
<b>District Totals</b>	<b>308.81</b>	<b>\$ 28,885,653</b>	<b>\$ 27,180,406</b>	<b>295.35</b>	<b>\$ 28,293,786</b>	<b>300.77</b>	<b>\$ 28,420,062</b>	<b>\$ 126,275</b>	<b>0.45%</b>

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**Hamilton Wenham Regional School District**  
**FY15 Budget -- FTE & Payroll Summary, By Location and Role (2 Year Comparison)**  
as of February 6, 2014

LOCATION	Professional Staff - FTE			Professional Staff - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	23.08	23.74	(0.66)	\$ 1,587,567	\$ 1,608,742	\$ (21,175)
Cutler	26.58	24.24	2.34	\$ 1,922,061	\$ 1,768,006	\$ 154,056
Winthrop	29.14	27.69	1.45	\$ 2,070,727	\$ 1,945,833	\$ 124,894
MRMS	44.45	45.25	(0.80)	\$ 2,999,354	\$ 3,024,779	\$ (25,425)
RHS	61.91	63.01	(1.10)	\$ 4,432,680	\$ 4,619,427	\$ (186,747)
District	0.00	0.00	0.00	\$ -	\$ -	\$ -
SPED	1.00	1.60	(0.60)	\$ 81,593	\$ 122,918	\$ (41,325)
<b>TOTALS</b>	<b>186.16</b>	<b>185.53</b>	<b>0.63</b>	<b>\$ 13,093,983</b>	<b>\$ 13,089,705</b>	<b>\$ 4,278</b>

LOCATION	TAs - FTE			TAs - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	9.00	10.00	(1.00)	\$ 212,124	\$ 236,044	\$ (23,919)
Cutler	9.93	8.97	0.96	\$ 238,041	\$ 221,389	\$ 16,652
Winthrop	21.60	20.05	1.55	\$ 466,355	\$ 426,977	\$ 39,378
MRMS	11.90	15.04	(3.14)	\$ 293,947	\$ 369,351	\$ (75,404)
RHS	5.30	4.73	0.57	\$ 121,547	\$ 105,187	\$ 16,361
District	0.00	0.00	0.00	\$ -	\$ -	\$ -
SPED	0.60	0.00	0.60	\$ 21,541	\$ -	\$ 21,541
<b>TOTALS</b>	<b>58.33</b>	<b>58.80</b>	<b>(0.47)</b>	<b>\$ 1,353,555</b>	<b>\$ 1,358,948</b>	<b>\$ (5,393)</b>

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

LOCATION	Nurses - FTE			Nurses - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	1.00	1.00	0.00	\$ 59,675	\$ 55,188	\$ 4,487
Cutler	1.00	1.00	0.00	\$ 29,833	\$ 29,833	\$ -
Winthrop	1.00	1.00	0.00	\$ 61,426	\$ 61,426	\$ (0)
MRMS	1.00	1.00	0.00	\$ 70,309	\$ 59,328	\$ 10,981
RHS	1.50	1.50	0.00	\$ 83,884	\$ 84,937	\$ (1,053)
District	0.00	0.00	0.00	\$ -	\$ -	\$ -
SPED	0.00	0.00	0.00	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>\$ 305,127</b>	<b>\$ 290,712</b>	<b>\$ 14,415</b>

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

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

LOCATION	Other - FTE			Other - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	0.00	0.00	0.00	\$ 8,720	\$ 9,000	\$ (280)
Cutler	0.00	0.00	0.00	\$ 13,081	\$ 9,000	\$ 4,081
Winthrop	0.00	0.00	0.00	\$ 13,081	\$ 12,000	\$ 1,081
MRMS	0.00	0.00	0.00	\$ -	\$ -	\$ -
RHS	0.00	0.00	0.00	\$ -	\$ -	\$ -
District	8.60	6.40	2.20	\$ 818,126	\$ 680,033	\$ 138,093
SPED	0.00	0.00	0.00	\$ 144,605	\$ 149,606	\$ (5,001)
<b>TOTALS</b>	<b>8.60</b>	<b>6.40</b>	<b>2.20</b>	<b>\$ 997,613</b>	<b>\$ 859,639</b>	<b>\$ 137,974</b>

LOCATION	Totals - FTE			Totals - Salary		
	FY15B FTE	FY14B FTE	CHG	FY15B Salary	FY14B Salary	CHG
Buker	37.08	38.74	(1.66)	\$ 2,112,880	\$ 2,148,958	\$ (36,077)
Cutler	41.51	38.21	3.30	\$ 2,447,983	\$ 2,267,576	\$ 180,407
Winthrop	55.74	52.74	3.00	\$ 2,856,134	\$ 2,686,008	\$ 170,126
MRMS	63.43	67.26	(3.83)	\$ 3,728,673	\$ 3,812,405	\$ (83,732)
RHS	78.46	79.00	(0.54)	\$ 5,217,476	\$ 5,380,523	\$ (163,047)
District	18.58	13.40	5.18	\$ 1,846,774	\$ 1,511,711	\$ 335,062
SPED	5.98	6.00	(0.02)	\$ 480,056	\$ 504,422	\$ (24,366)
<b>TOTALS</b>	<b>300.77</b>	<b>295.35</b>	<b>5.42</b>	<b>\$ 18,689,975</b>	<b>\$ 18,311,603</b>	<b>\$ 378,372</b>



**Hamilton Wenham Regional School District**  
**FY15 Budget: FTE Allocation, By Person, By Role and By Location**  
as of February 6, 2014

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

**Hamilton Wenham Regional School District**  
**FY15 Budget: FTE Allocation, By Person, By Role and By Location**  
as of February 6, 2014

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

**Hamilton Wenham Regional School District**  
**FY15 Budget: FTE Allocation, By Person, By Role and By Location**  
as of February 6, 2014

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

**Hamilton Wenham Regional School District**  
**FY15 Budget: FTE Allocation, By Person, By Role and By Location**  
as of February 6, 2014

Last Name	First Name	Role	---FTE ALLOCATION---							Total
			Buker	Cutler	Winthrop	MRMS	RHS	District	SPED	
Morrison	Natalie	Professional	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Croyle	Abigail	TA	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Curtis	Corrinne	TA	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30
Deknatel	Nathaniel	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Clark	Jessica	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Hobbs	Joanne	Nurse	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Willwerth	Donna	TA	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Tarricone	Jean	Professional	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Contois	Kristin	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Dicioccio	Kathleen	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Gauthier	Janice	Professional	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.60
Giampaolo	Jo Delia	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Kenaga	Erinn	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
McCrae	Deirdra	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
McGarrell	Bonnie	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Muscatell	Marcella	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Reddy	Angela	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Soares	Janet	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Thompson	Catelin	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Clyse	Sally	Professional	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.40
Chapdelaine	Leslie	Professional	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.45
Drake	Jennifer	Professional	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.80
Ruiz	Ramon	Professional	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Cannister	Nancy	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Cranton	Althea	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Fiske	Pamela	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Kinney	Paula	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Kobierski	Alex	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Mason	Wendy	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Stigas	Alexandra	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Stone	Julie	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Trubiano	Nathan	TA	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Walsh	Anne	TA	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.80
Hayes	Gerald (Chris)	Custodian/Maint	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Migliaccio	Jonathan	Custodian/Maint	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Stoey	Mark	Custodian/Maint	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Walsh	John	Custodian/Maint	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
Tracy	Eric	Administration	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Menegoni	Bryan	Administration	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Curcuro	Joanne	Secretary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Heitz	Lisa	Secretary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Nicklas	Mary	Secretary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Burnett	Nora	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Day	Margit	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Heintz-Perkins	Sibyl	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Hellman	Benjamin	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Hickey	Robert	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Karpa	Lee	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
MacArthur	Breanne	Professional	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.60
Mahoney	Barbara	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Pape	Raymond	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Cooney	Courtney	Professional	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.60
Fecke	Erik	Professional	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
Frost	Abigail	Professional	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
Losee	Kirsten	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Melville	William	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Ristuben	Karen	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Shailor	Christopher	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Amancio	Sara	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Jones	Matthew	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Lopes	Paula	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sano-O'Brien	Kevan	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sofronas	Steven	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Sprouse	Stephenie	Professional	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00

**Hamilton Wenham Regional School District**  
**FY15 Budget: FTE Allocation, By Person, By Role and By Location**  
as of February 6, 2014

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

**Hamilton Wenham Regional School District**  
**FY15 Budget: FTE Allocation, By Person, By Role and By Location**  
as of February 6, 2014

Last Name	First Name	Role	---FTE ALLOCATION---							Total
			Buker	Cutler	Winthrop	MRMS	RHS	District	SPED	
Leone	Vincent	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Carberry	Cathy	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Gallant	Donald	Other	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Bowler	Celeste	Administration	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Brooks	Alendre	Secretary	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Taupier	Alan	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Celilio	Karen	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Sacco	Thomas	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Willwerth	Laura	Other	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.20
Kiley	Cynthia	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Shruhan	Richard	Custodian/Maint	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
In-house Staff	TBD	Custodian/Maint	0.00	0.00	0.00	0.00	0.00	2.50	0.00	2.50
Bucco	Diane	Secretary	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Butterworth	Ann	Secretary	0.00	0.00	0.00	0.00	0.00	0.63	0.00	0.63
Genuardo	Craig	Other	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Smith	Ann	Secretary	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10
Harris	Katherine	Administration	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Brockenbrough	Donna	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.62	0.62
Minton	Betty	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Rogal	Elaine	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.88	0.88
Stowell	Betsy	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.88	0.88
Perkus	Nancy	Professional	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
D'Entremont	Jill	TA	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60
<b>TOTALS:</b>			<b>37.08</b>	<b>41.51</b>	<b>55.74</b>	<b>63.43</b>	<b>78.46</b>	<b>18.58</b>	<b>5.98</b>	<b>300.78</b>

Hamilton Wenham Regional School District FY15 Budget  
Buker Elementary School

Buker Elementary Programs	Account	FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
	#	FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
Principal Salary	001.101.2210.1.1.090.100.5	1.00	\$ 108,560	\$ 108,560	1.00	\$ 107,485	1.00	\$ 110,387	\$ 2,902	2.70%
Clerical Salary	001.101.2210.1.1.090.200.5	1.00	\$ 45,207	\$ 43,586	1.00	\$ 43,907	1.00	\$ 45,497	\$ 1,590	3.62%
Contracted Services	001.101.2210.1.1.090.400.5		\$ 932	\$ 661		\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Expendable Materials	001.101.2210.1.1.090.500.5		\$ 7,258	\$ 6,904		\$ 9,000	0.00	\$ 10,000	\$ 1,000	11.11%
Affiliations/Conferences	001.101.2357.1.1.090.690.5		\$ 2,150	\$ 688		\$ 1,200	0.00	\$ 1,554	\$ 354	29.50%
<b>Sub Total</b>		<b>2.00</b>	<b>\$ 164,108</b>	<b>\$ 160,399</b>	<b>2.00</b>	<b>\$ 162,592</b>	<b>2.00</b>	<b>\$ 168,438</b>	<b>\$ 5,846</b>	<b>3.60%</b>
<b>Regular Ed Instruction</b>										
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	13.18	\$ 894,523	\$ 705,849	10.00	\$ 739,086	10.00	\$ 738,735	\$ (351)	-0.05%
KGD Teachers	001.101.2305.1.5.018.100.5	1.32	\$ 119,439	\$ 92,825	1.66	\$ 92,461	2.00	\$ 123,650	\$ 31,189	33.73%
Specialist Teachers	001.101.2310.1.1.099.100.5	1.30	\$ 71,926	\$ 197,868	2.78	\$ 201,160	2.78	\$ 197,183	\$ (3,977)	-1.98%
Technology Instructor	001.101.2310.1.1.027.100.5		\$ -	\$ 54,491		\$ -	1.00	\$ 63,584	\$ 63,584	#DIV/0!
Librarian	001.101.2340.1.1.050.100.5	1.00	\$ 54,592	\$ -	1.00	\$ 60,823	0.00	\$ -	\$ (60,823)	-100.00%
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	\$ 81,092	\$ 80,093	1.00	\$ 81,093	1.00	\$ 80,093	\$ (1,000)	-1.23%
Instructional Aides	001.101.2330.1.1.093.300.5	2.00	\$ 47,774	\$ 38,410	1.60	\$ 38,719	2.00	\$ 52,036	\$ 13,316	34.39%
Noon Aides Salary	001.101.3400.1.1.080.390.5		\$ 9,000	\$ 8,456		\$ 9,000	0.00	\$ 8,720	\$ (280)	-3.11%
Extended Responsibilities	001.101.2315.1.1.029.150.5		\$ 2,465	\$ 3,923		\$ 2,476	0.00	\$ 6,829	\$ 4,353	175.81%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5		\$ 1,607	\$ 1,607		\$ 3,065	0.00	\$ 1,623	\$ (1,442)	-47.05%
<b>Sub Total</b>		<b>19.80</b>	<b>\$ 1,282,418</b>	<b>\$ 1,183,521</b>	<b>18.04</b>	<b>\$ 1,227,883</b>	<b>18.78</b>	<b>\$ 1,272,453</b>	<b>\$ 44,570</b>	<b>3.63%</b>
<b>Special Education</b>										
Team Chair Salary	001.101.2315.2.1.099.100.5	0.50	\$ 71,607	\$ 43,958	0.50	\$ 36,145	0.50	\$ 36,163	\$ 18	0.05%
SPED Teachers	001.101.2310.2.1.099.100.5	5.00	\$ 367,925	\$ 259,529	5.00	\$ 276,605	4.00	\$ 222,516	\$ (54,089)	-19.55%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	0.70	\$ 48,212	\$ 89,128	1.30	\$ 89,538	1.30	\$ 89,538	\$ 0	0.00%
SPED TA Salary	001.101.2330.2.1.093.300.5	6.75	\$ 153,224	\$ 168,155	7.40	\$ 171,407	6.00	\$ 134,810	\$ (36,597)	-21.35%
School Psychologist Salary	001.101.2800.2.1.099.100.5	0.50	\$ 47,081	\$ 24,914	0.50	\$ 26,291	0.50	\$ 27,653	\$ 1,363	5.18%
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5		\$ 3,477	\$ 879		\$ 2,000	0.00	\$ 2,000	\$ -	0.00%
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5		\$ 797	\$ 683		\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
<b>Sub Total</b>		<b>13.45</b>	<b>\$ 692,323</b>	<b>\$ 587,245</b>	<b>14.70</b>	<b>\$ 602,985</b>	<b>12.30</b>	<b>\$ 513,680</b>	<b>\$ (89,305)</b>	<b>-14.81%</b>
<b>Supplies/Materials</b>										
Supplies Materials-Library	001.101.2415.1.1.050.500.5		\$ 182	\$ 113		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Library	001.101.2415.1.1.050.520.5		\$ 1,357	\$ 1,350		\$ 2,000		\$ 2,500	\$ 500	25.00%
Non-Exp Materials-Art	001.101.2420.1.1.020.520.5		\$ 446	\$ 315		\$ 250		\$ 250	\$ -	0.00%
Non-Exp Materials-Literacy	001.101.2420.1.1.034.520.5		\$ 4,357	\$ 4,194		\$ 1,500		\$ 1,500	\$ -	0.00%
Non-Exp Materials-Math	001.101.2420.1.1.052.520.5		\$ 606	\$ 746		\$ 500		\$ 1,500	\$ 1,000	200.00%
Non-Exp Materials-Math/Tech	001.101.2410.1.1.052.520.5		\$ -	\$ 477		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Music	001.101.2420.1.1.054.520.5		\$ 207	\$ -		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-PE	001.101.2420.1.1.057.520.5		\$ 346	\$ 1,910		\$ 500		\$ 500	\$ -	0.00%
Non-Exp Materials-Science	001.101.2420.1.1.064.520.5		\$ 234	\$ 469		\$ 500		\$ 1,000	\$ 500	100.00%
Non-Exp Materials-Social Studies	001.101.2420.1.1.067.520.5		\$ 353	\$ 186		\$ 200		\$ 200	\$ -	0.00%
Classroom Equipment	001.101.2420.1.1.099.610.5		\$ 916	\$ 4,012		\$ 2,000		\$ 5,000	\$ 3,000	150.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5		\$ 11,005	\$ 13,382		\$ 11,005		\$ 11,005	\$ -	0.00%
Exp Materials-Art	001.101.2430.1.1.020.500.5		\$ 694	\$ 704		\$ 1,000		\$ 1,000	\$ -	0.00%
Exp Materials-Literacy	001.101.2430.1.1.034.500.5		\$ 2,001	\$ 2,044		\$ 3,000		\$ 2,500	\$ (500)	-16.67%
Exp Materials-Math	001.101.2430.1.1.052.500.5		\$ 3,424	\$ 5,502		\$ 6,000		\$ 8,000	\$ 2,000	33.33%
Exp Materials-Music	001.101.2430.1.1.054.500.5		\$ 211	\$ 200		\$ 100		\$ 200	\$ 100	100.00%
Exp Materials-PE	001.101.2430.1.1.057.500.5		\$ -	\$ 777		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Science	001.101.2430.1.1.064.500.5		\$ -	\$ -		\$ 200		\$ 500	\$ 300	150.00%
Exp Materials-Social Studies	001.101.2430.1.1.067.500.5		\$ 276	\$ 504		\$ 600		\$ 600	\$ -	0.00%
<b>Sub Total</b>			<b>\$ 26,614</b>	<b>\$ 36,886</b>		<b>\$ 30,105</b>		<b>\$ 37,005</b>	<b>\$ 6,900</b>	<b>22.92%</b>
<b>Health/Nursing Services</b>										
School Nurse	001.101.3200.1.1.042.130.5	1.00	\$ 52,635	\$ 52,635	1.00	\$ 55,188	1.00	\$ 59,675	\$ 4,487	8.13%
Contracted Services-Health	001.101.3200.1.1.042.400.5		\$ 108	\$ 218		\$ 250	0.00	\$ 250	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5		\$ 204	\$ 529		\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5		\$ 750	\$ 169		\$ 750	0.00	\$ 750	\$ -	0.00%
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 53,697</b>	<b>\$ 53,551</b>	<b>1.00</b>	<b>\$ 57,188</b>	<b>1.00</b>	<b>\$ 61,675</b>	<b>\$ 4,487</b>	<b>7.85%</b>
<b>Technology</b>										
Technology Aides	001.101.2330.1.1.027.300.5	1.00	\$ 32,252	\$ 26,186	1.00	\$ 25,917	1.00	\$ 25,278	\$ (639)	-2.46%
Exp Materials-Technology	001.101.2451.1.1.027.500.5		\$ 1,937	\$ 1,793		\$ 4,500	0.00	\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5		\$ 4,782	\$ 5,118		\$ 6,000	0.00	\$ 6,000	\$ -	0.00%
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 38,971</b>	<b>\$ 33,097</b>	<b>1.00</b>	<b>\$ 36,417</b>	<b>1.00</b>	<b>\$ 35,778</b>	<b>\$ (639)</b>	<b>-1.75%</b>
<b>Instructional Services Total</b>		<b>37.25</b>	<b>\$ 2,258,132</b>	<b>\$ 2,054,699</b>	<b>36.74</b>	<b>\$ 2,117,170</b>	<b>35.08</b>	<b>\$ 2,089,030</b>	<b>\$ (28,141)</b>	<b>-1.33%</b>
<b>Maintenance</b>										
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	\$ 88,272	\$ 88,075	2.00	\$ 87,942	2.00	\$ 88,260	\$ 317	0.36%
Custodial Clothing Allowance	001.101.4110.9.1.099.600.5		\$ -	\$ -		\$ 650		\$ 650	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5		\$ 24,522	\$ 18,801		\$ 24,522		\$ 24,522	\$ -	0.00%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5		\$ 9,800	\$ 10,594		\$ 10,000		\$ 11,000	\$ 1,000	10.00%
<b>Sub Total</b>			<b>\$ 122,594</b>	<b>\$ 117,469</b>	<b>2.00</b>	<b>\$ 123,114</b>	<b>2.00</b>	<b>\$ 124,432</b>	<b>\$ 1,317</b>	<b>1.07%</b>
<b>Utilities</b>										
Heating Oil	001.101.4120.9.1.099.660.5		\$ -	\$ -		\$ 11,990		\$ -	\$ (11,990)	-100.00%
Gas Service	001.101.4120.9.1.099.670.5		\$ 19,660	\$ 19,513		\$ 22,609		\$ 22,609	\$ -	0.00%
Electricity	001.101.4130.9.1.099.650.5		\$ 16,403	\$ 16,611		\$ 17,223		\$ 17,223	\$ (0)	0.00%
Telephone	001.101.4130.9.1.099.680.5		\$ 11,195	\$ 11,209		\$ 11,500		\$ 11,500	\$ -	0.00%
Water	001.101.4130.9.1.099.690.5		\$ 1,347	\$ 1,703		\$ 1,650		\$ 1,650	\$ -	0.00%
<b>Sub Total</b>			<b>\$ 48,605</b>	<b>\$ 49,035</b>		<b>\$ 64,972</b>		<b>\$ 52,982</b>	<b>\$ (11,990)</b>	<b>-18.45%</b>
<b>Operations/Maintenance Total</b>		<b>2.00</b>	<b>\$ 171,199</b>	<b>\$ 166,504</b>	<b>2.00</b>	<b>\$ 188,087</b>	<b>2.00</b>	<b>\$ 177,414</b>	<b>\$ (10,673)</b>	<b>-5.67%</b>
<b>Total:</b>		<b>39.25</b>	<b>\$ 2,429,330</b>	<b>\$ 2,221,203</b>	<b>38.74</b>	<b>\$ 2,305,257</b>	<b>37.08</b>	<b>\$ 2,266,443</b>	<b>\$ (38,814)</b>	<b>-1.68%</b>









Hamilton Wenham Regional School District FY15 Budget  
Miles River Middle School

Miles River MS Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Custodial Clothing Allowance	001.200.4110.9.2.099.600.5		\$ -	\$ -		\$ 812.50		\$ 975.00	\$ 163	20.00%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5		\$ 18,671.49	\$ 15,668.42		\$ 18,671.00		\$ 18,671.00	\$ -	0.00%
Special Projects	001.200.4220.9.2.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.200.4220.9.2.099.420.5		\$ 29,242.00	\$ 33,873.76		\$ 25,763.00		\$ 29,523.00	\$ 3,760	14.59%
<b>Sub Total</b>		<b>3.00</b>	<b>\$ 178,694.49</b>	<b>\$ 177,229.31</b>	<b>3.00</b>	<b>\$175,537.10</b>	<b>3.00</b>	<b>\$ 179,919.56</b>	<b>\$4,382.46</b>	<b>2.50%</b>
<b>Utilities</b>										
Gas Service	001.200.4120.9.2.099.670.5		\$ 34,139.00	\$ 36,241.35		\$ 39,259.85		\$ 39,259.85	\$ -	0.00%
Electricity	001.200.4130.9.2.099.650.5		\$ 58,431.80	\$ 62,420.98		\$ 61,352.55		\$ 61,352.55	\$ -	0.00%
Telephone	001.200.4130.9.2.099.680.5		\$ 14,539.09	\$ 16,311.04		\$ 14,539.00		\$ 14,539.00	\$ -	0.00%
Water	001.200.4130.9.2.099.690.5		\$ 3,399.41	\$ 3,214.60		\$ 3,399.00		\$ 3,399.00	\$ -	0.00%
<b>Sub Total</b>		<b>0</b>	<b>\$ 110,509.30</b>	<b>\$ 118,187.97</b>	<b>0.00</b>	<b>\$ 118,550.40</b>	<b>0.00</b>	<b>\$ 118,550.40</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Operations/Maintenance Total</b>		<b>3.00</b>	<b>\$ 289,203.79</b>	<b>\$ 295,417.28</b>	<b>3.00</b>	<b>\$ 294,087.50</b>	<b>3.00</b>	<b>\$ 298,469.96</b>	<b>\$ 4,382.46</b>	<b>1.49%</b>
<b>Total:</b>		<b>60.10</b>	<b>\$ 4,176,507.56</b>	<b>\$ 4,057,509.83</b>	<b>67.26</b>	<b>\$ 4,081,583.14</b>	<b>63.43</b>	<b>\$ 4,038,644.95</b>	<b>\$ (42,938.19)</b>	<b>-1.05%</b>



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

Hamilton-Wenham RHS Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
Exp Materials-English	001.300.2430.1.3.034.500.5		\$ 1,193.26	\$ 184.78		\$ 1,125.00		\$ 1,375.00	\$ 250	22.22%
Exp Materials-World Language	001.300.2430.1.3.036.500.5		\$ 1,282.46	\$ 1,128.62		\$ 3,925.00		\$ 2,400.00	\$ (1,525)	-38.85%
Exp Materials-HCS	001.300.2430.1.3.044.500.5		\$ 2,920.11	\$ 2,761.10		\$ 3,100.00		\$ 3,000.00	\$ (100)	-3.23%
Exp Materials-Math	001.300.2430.1.3.052.500.5		\$ 601.00	\$ 798.12		\$ 1,919.00		\$ 1,350.00	\$ (569)	-29.65%
Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5		\$ 1,569.07	\$ 2,214.16		\$ 1,590.00		\$ 2,466.00	\$ 876	55.09%
Exp Materials-PE	001.300.2430.1.3.057.500.5		\$ 1,453.93	\$ 1,441.16		\$ 3,400.00		\$ 2,500.00	\$ (900)	-26.47%
Exp Materials-Science / Science Fair	001.300.2430.1.3.064.500.5		\$ 12,760.62	\$ 12,731.32		\$ 15,824.00		\$ 15,800.00	\$ (24)	-0.15%
Exp Materials-Social Studies	001.300.2430.1.3.067.500.5		\$ 31.95	\$ 1,144.55		\$ 1,855.00		\$ 1,250.00	\$ (605)	-32.61%
Exp Materials-Tech Arts	001.300.2451.1.3.020.520.5		\$ 2,671.00	\$ 2,644.49		\$ 3,033.00		\$ 3,200.00	\$ 167	5.51%
Exp Materials-Tech Science	001.300.2451.1.3.064.520.5		\$ 23.79	\$ -		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>			\$ 87,840.11	\$ 83,430.42		\$ 97,981.76		\$ 101,096.00	\$ 3,114.24	3.18%
<b>Health/Nursing Services</b>										
School Nurse	001.300.3200.1.3.042.130.5	1.25	\$ 84,113.00	\$ 61,761.17	1.50	\$ 84,937.00	1.50	\$ 83,884.16	\$ (1,053)	-1.24%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services Health	001.300.3200.1.3.042.400.5		\$ -	\$ -		\$ 400.00		\$ 400.00	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5		\$ 1,118.07	\$ 1,230.45		\$ 1,300.00		\$ 1,600.00	\$ 300	23.08%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5		\$ 73.43	\$ -		\$ 100.00		\$ 600.00	\$ 500	500.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5		\$ 380.00	\$ 231.00		\$ 750.00		\$ 750.00	\$ -	0.00%
<b>Sub Total</b>		1.25	\$ 85,684.50	\$ 63,222.62	1.50	\$ 87,487.00	1.50	\$ 87,234.16	\$ (252.84)	-0.29%
<b>Technology</b>										
Technology Aides	001.300.2330.1.3.027.300.5	0.5	\$ 14,555.00	\$ 20,600.97	1.1	\$ 35,250.00	0.50	\$ 20,475.45	\$ (14,775)	-41.91%
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		\$ 5,073.82	\$ 4,882.71		\$ 5,500.00		\$ 5,000.00	\$ (500)	-9.09%
Exp Materials-Technology	001.300.2451.1.3.027.500.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5		\$ 8,581.56	\$ 206.70		\$ 5,200.00		\$ 5,000.00	\$ (200)	-3.85%
<b>Sub Total</b>		0.5	\$ 28,210.38	\$ 25,690.38	1.1	\$ 45,950.00	0.50	\$ 30,475.45	\$ (15,474.55)	-33.68%
<b>Instructional Services Total</b>		88.93	\$ 5,846,975.42	\$ 5,050,780.56	75.00	\$ 5,514,945.70	74.46	\$ 5,381,002.74	\$ (133,942.96)	-2.43%
<b>Maintenance</b>										
Custodial Salary	001.300.4110.9.3.099.320.5	4	\$ 174,607.00	\$ 173,116.92	4.00	\$ 176,353.07	4.00	\$ 174,546.36	\$ (1,807)	-1.02%
Custodial Clothing Allowance	001.300.4110.9.3.099.600.5		\$ -	\$ -		\$ 1,300.00		\$ 1,300.00	\$ -	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5		\$ 22,090.00	\$ 22,102.57		\$ 22,090.00		\$ 22,090.00	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Yearly Maintenance	001.300.4220.9.3.099.420.5		\$ 62,000.00	\$ 68,630.23		\$ 58,797.00		\$ 60,887.00	\$ 2,090	3.55%
Custodial Travel	001.300.4110.9.3.099.601.5		\$ -	\$ 8.05		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>			\$ 258,697.00	\$ 263,857.77	4.00	\$ 258,540.07	4.00	\$ 258,823.36	\$ 283.29	0.11%
<b>Utilities</b>										
Gas Service	001.300.4120.9.3.099.670.5		\$ 50,650.01	\$ 54,347.10		\$ 58,247.50		\$ 58,247.50	\$ -	0.00%
Electricity	001.300.4130.9.3.099.650.5		\$ 87,647.71	\$ 93,631.58		\$ 92,029.35		\$ 92,029.35	\$ -	0.00%
Telephone	001.300.4130.9.3.099.680.5		\$ 23,777.32	\$ 24,233.41		\$ 25,000.00		\$ 25,000.00	\$ -	0.00%
Water	001.300.4130.9.3.099.690.5		\$ 5,099.11	\$ 4,821.90		\$ 5,500.00		\$ 5,500.00	\$ -	0.00%
<b>Sub Total</b>			\$ 167,174.15	\$ 177,033.99		\$ 180,776.85		\$ 180,776.85	\$ -	0.00%
<b>Operations/Maintenance Total</b>		4	\$ 425,871.15	\$ 440,891.76	4.00	\$ 439,316.92	4.00	\$ 439,600.21	\$ 283.29	0.06%
<b>Total:</b>		92.93	\$ 6,272,846.57	\$ 5,491,672.32	79.00	\$ 5,954,262.62	78.46	\$ 5,820,602.95	\$ (133,659.67)	-2.24%

Hamilton Wenham Regional School District FY15 Budget  
Athletics

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



Hamilton Wenham Regional School District FY15 Budget  
District Technology Programs

Technology Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 112,211.00	\$ 114,643.00	1.00	\$111,100.00	1.00	\$113,544.20	\$ 2,444	2.20%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5		\$ -	\$ -		\$0.00	2.20	\$167,826.00	\$ 167,826	#DIV/0!
Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5		\$ 23,637.88	\$ 12,221.76		\$ -	\$ -	\$ -	\$ -	0.00%
Exp Materials	001.400.2451.9.9.027.510.5		\$ -	\$ -		\$ -	\$ 950.00	\$ 950	\$ 950	#DIV/0!
System Coord Sal Travel	001.400.2250.9.9.099.170.5		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sub Total		1.00	\$ 135,848.88	\$ 126,864.76	1.00	\$111,100.00	3.20	\$282,320.20	\$ 171,220.20	154.11%
<b>Network</b>										
Network Infrastructure	001.400.2451.9.9.027.522.5		\$ 49,222.61	\$ 70,356.72		\$ 87,000.00		\$ -	\$ (87,000)	-100.00%
Sub Total			\$ 49,222.61	\$ 70,356.72		\$ 87,000.00		\$ -	\$ (87,000.00)	-100.00%
<b>Hardware</b>										
System and Computer Hardware	001.400.2451.9.9.027.529.5		\$ 240,990.00	\$ 243,433.00		\$ 130,110.00		\$ 219,170.00	\$ 89,060	68.45%
Sub Total			\$ 240,990.00	\$ 243,433.05		\$ 130,110.00		\$ 219,170.00	\$ 89,060.00	68.45%
<b>Professional Development</b>										
Other Exp Tech Training	001.400.2451.9.9.027.600.5		\$ 49,399.00	\$ 16,783.89				\$ -	\$ -	#DIV/0!
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5					\$ 2,500.00		\$ 2,500.00	\$ -	0.00%
Aspen User Group Meeting	001.400.2451.9.9.027.600.5					\$ 2,100.00		\$ 2,600.00	\$ 500	23.81%
Aspen Onsite Training	001.400.2451.9.9.027.600.5					\$ 3,500.00		\$ 3,500.00	\$ -	0.00%
ISTE Conference	001.400.2451.9.9.027.600.5					\$ 1,500.00		\$ 1,800.00	\$ 300	20.00%
Travel	001.400.2451.9.9.027.600.5					\$ 500.00		\$ 500.00	\$ -	0.00%
Sub Total			\$ 49,399.00	\$ 16,783.89		\$ 10,100.00		\$ 10,900.00	\$ 800.00	7.92%
<b>Contracted Service</b>										
Onsite Email Maintenance	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ 3,040.00		\$ 3,040.00	\$ -	0.00%
Server & Storage Maintenance	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ 3,040.00		\$ 3,040.00	\$ -	0.00%
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ -		\$ 16,800.00	\$ 16,800	#DIV/0!
General onsite Technical Assistance	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ 66,000.00		\$ 66,000.00	\$ -	0.00%
Aspen Customizations	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ -		\$ 16,000.00	\$ 16,000	#DIV/0!
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5		\$ -	\$ -		\$ 20,000.00		\$ -	\$ (20,000)	-100.00%
Sub Total			\$ -	\$ -		\$ 92,080.00		\$ 104,880.00	\$ 12,800.00	13.90%
<b>Software</b>										
Technology Software	001.400.2451.9.9.027.400.5		\$ 196,104.17	\$ 112,195.70		\$ 100,043.90		\$ 124,396.00	\$ 24,352	24.34%
Sub Total			\$ 196,104.17	\$ 112,195.70		\$ 100,043.90		\$ 124,396.00	\$ 24,352.10	24.34%
<b>Total</b>		<b>1.00</b>	<b>\$ 671,564.66</b>	<b>\$ 569,634.12</b>	<b>1.00</b>	<b>\$ 530,433.90</b>	<b>3.20</b>	<b>\$ 741,666.20</b>	<b>\$ 211,232.30</b>	<b>39.82%</b>



**Hamilton Wenham Regional School District FY15 Budget  
District Maintenance Programs**

District Maintenance Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15		
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%	
<b>Maintenance-Admin</b>											
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	1.00	\$ 77,418.00	\$ 73,596.13	1.00	\$ 79,353.00	3.50	\$ 265,162.68	\$ 185,810	234.16%	
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5		\$ 10,000.00	\$ 5,000.00		\$ 10,000.00		\$ 5,000.00	\$ (5,000)	-50.00%	
Maint Director Clothing	001.400.4110.9.9.000.190.5		\$ 700.00	\$ -		\$ 700.00		\$ 700.00	\$ -	0.00%	
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5		\$ 776.00	\$ 8,090.73		\$ 776.00	0.88	\$ 27,893.14	\$ 27,117	3494.48%	
Custodial OT Salary (incl Summer Interns)	001.400.4110.9.9.000.320.5		\$ -	\$ 77,539.48		\$ 85,000.00		\$ 100,000.00	\$ 15,000	17.65%	
Maint Director Affiliations	001.400.4110.0.9.000.600.5		\$ -	\$ 225.00		\$ -		\$ -	\$ -	#DIV/0!	
Custodial Other Expense	001.400.4110.9.9.000.600.5		\$ 459.36	\$ 1,060.00		\$ 459.00		\$ -	\$ (459)	-100.00%	
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 89,353.36</b>	<b>\$ 165,511.34</b>	<b>1.00</b>	<b>\$ 176,288.00</b>	<b>4.38</b>	<b>\$ 398,755.82</b>	<b>\$ 222,467.82</b>	<b>126.20%</b>	
<b>Utilities</b>											
District Gas Service	001.400.4120.9.9.000.670.5		\$ 5,448.00	\$ 10,356.49		\$ 8,000.00		\$ 8,000.00	\$ -	0.00%	
District Electric	001.400.4130.9.9.000.650.5		\$ 5,211.00	\$ 7,348.86		\$ 7,500.00		\$ 7,500.00	\$ -	0.00%	
District Telephone	001.400.4130.9.9.000.680.5		\$ 5,645.00	\$ 8,703.87		\$ 11,800.00		\$ 11,800.00	\$ -	0.00%	
District Water	001.400.4130.9.9.000.690.5		\$ 221.80	\$ 224.40		\$ 250.00		\$ 250.00	\$ -	0.00%	
<b>Sub Total</b>		<b>1.00</b>	<b>\$ 16,525.80</b>	<b>\$ 26,633.62</b>		<b>\$ 27,550.00</b>		<b>\$ 27,550.00</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Maintenance</b>											
Capital Projects	001.400.4220.9.9.000.420.5		\$ 363,261.00	\$ 358,727.31		\$ -		\$ -	\$ -	#DIV/0!	
District Maintenance	001.400.4220.9.9.000.400.5		\$ 204,903.00	\$ 185,454.17		\$ 205,000.00		\$ 302,223.00	\$ 97,223	47.43%	
Admin. Maintenance	001.400.4220.9.9.099.500.5		\$ 11,100.00	\$ 28,094.84		\$ 11,100.00		\$ 11,097.00	\$ (3)	-0.03%	
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5		\$ 51,695.95	\$ 46,339.30		\$ 52,000.00		\$ 64,892.00	\$ 12,892	24.79%	
Networking and Telcom Admin	001.400.4400.9.0.000.400.5		\$ 2,893.48	\$ 348.50		\$ 2,895.00		\$ 2,895.00	\$ -	0.00%	
<b>Sub Total</b>			<b>\$ 633,853.43</b>	<b>\$ 618,964.12</b>		<b>\$ 270,995.00</b>		<b>\$ 381,107.00</b>	<b>\$ 110,112.00</b>	<b>40.63%</b>	
<b>Operations/Maintenance Total</b>		<b>1.00</b>	<b>\$ 739,732.59</b>	<b>\$ 811,109.08</b>	<b>1.00</b>	<b>\$ 474,833.00</b>	<b>4.38</b>	<b>\$ 807,412.82</b>	<b>\$ 332,579.82</b>	<b>70.04%</b>	

**Hamilton Wenham Regional School District FY15 Budget  
Fringe Benefits**

Fringe Benefits		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
403B Matching Funds	001.400.5100.9.9.000.401.5		\$ 21,500.00	\$ 23,894.12		\$ 22,000.00		\$ 24,000.00	\$ 2,000	9.09%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5		\$ 613,229.52	\$ 668,904.08		\$ 726,283.00		\$ 704,356.00	\$ (21,927)	-3.02%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5		\$ 252,000.00	\$ 248,227.07		\$ 255,000.00		\$ 268,250.00	\$ 13,250	5.20%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5		\$ 27,000.00	\$ 28,979.62		\$ 28,000.00		\$ 29,000.00	\$ 1,000	3.57%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5		\$ 10,000.00	\$ 78,247.29		\$ 60,000.00		\$ 120,000.00	\$ 60,000	100.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5		\$ 7,500.00	\$ 6,239.51		\$ 7,500.00		\$ 7,200.00	\$ (300)	-4.00%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5		\$ 73,000.00	\$ 68,450.65		\$ 73,000.00		\$ 82,294.00	\$ 9,294	12.73%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5		\$ -	\$ 455.87		\$ -		\$ 550.00	\$ 550	#DIV/0!
District Share Health INS	001.400.5200.9.9.000.482.5		\$ 2,372,481.00	\$ 2,183,855.53		\$ 2,491,105.00		\$ 1,679,205.73	\$ (811,899)	-32.59%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5		\$ 361,660.00	\$ 414,211.04		\$ 380,000.00		\$ 437,672.29	\$ 57,672	15.18%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5		\$ 100,000.00	\$ -		\$ 105,000.00		\$ 66,332.65	\$ (38,667)	-36.83%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5		\$ 350,630.00	\$ 332,391.74		\$ 350,630.00		\$ 301,803.36	\$ (48,827)	-13.93%
<b>Total</b>		<b>0.00</b>	<b>\$ 4,189,000.52</b>	<b>\$ 4,053,856.52</b>	<b>0.00</b>	<b>\$ 4,498,518.05</b>	<b>0.00</b>	<b>\$ 3,720,664.03</b>	<b>\$ (777,854.02)</b>	<b>-17.29%</b>

Hamilton Wenham Regional School District FY15 Budget  
District Special Education Programs

Special Education Programs		FY13	FY13	FY13	FY14	FY14	FY15	FY15	Change FY14 to FY15	
		FTE	Budget	Actual	FTE	Budget	FTE	Budget	\$	%
<b>Administration</b>										
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	\$ 117,311.50	\$ 117,311.50	1.00	\$ 116,150.00	1.00	\$ 118,705.30	\$ 2,555	2.20%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	4.30	\$ 144,614.00	\$ 121,547.85	3.40	\$ 115,748.31	3.38	\$ 113,611.89	\$ (2,136)	-1.85%
Con Serv Legal Services	001.500.1430.2.9.091.450.5		\$ 40,432.00	\$ 10,579.40		\$ 40,000.00		\$ 40,000.00	\$ -	0.00%
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.500.2357.2.9.091.690.5		\$ 975.00	\$ 181.00		\$ 975.00		\$ 975.00	\$ -	0.00%
PD SPED	001.500.2357.2.9.099.600.5		\$ 5,975.00	\$ 3,364.75		\$ 6,000.00		\$ 6,000.00	\$ -	0.00%
<b>Sub Total</b>		<b>5.30</b>	<b>\$ 309,307.50</b>	<b>\$ 252,984.50</b>	<b>4.40</b>	<b>\$ 278,873.31</b>	<b>4.38</b>	<b>\$ 279,292.19</b>	<b>\$ 419</b>	<b>0.15%</b>
<b>Out of District</b>										
Collaborative Membership	001.500.2110.2.9.091.480.5		\$ 11,675.00	\$ 10,000.00		\$ 12,000.00		\$ 15,000.00	\$ 3,000	25.00%
SPED State Assessment	001.500.9100.2.3.099.400.5		\$ -	\$ 14,759.00		\$ -		\$ 15,511.80	\$ 15,512	#DIV/0!
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5		\$ 262,874.00	\$ 323,313.30		\$ 260,000.00		\$ 207,145.74	\$ (52,854)	-20.33%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5		\$ 826,599.00	\$ 744,640.80		\$ 885,290.00		\$ 1,091,482.72	\$ 206,193	23.29%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5		\$ 320,852.00	\$ 293,403.19		\$ 365,000.00		\$ 340,976.35	\$ (24,024)	-6.58%
<b>Sub Total</b>			<b>\$ 1,422,000.00</b>	<b>\$ 1,386,116.29</b>		<b>\$ 1,522,290.00</b>		<b>\$ 1,670,116.61</b>	<b>\$ 147,827</b>	<b>9.71%</b>
<b>Supplies/Materials</b>										
Exp'l Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5		\$ 4,000.00	\$ 2,525.72		\$ 4,000.00		\$ 4,000.00	\$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5		\$ 6,000.00	\$ 4,068.99		\$ 6,000.00		\$ 9,500.00	\$ 3,500	58.33%
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5		\$ 1,125.23	\$ 589.95		\$ 1,125.00		\$ 2,500.00	\$ 1,375	122.22%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5		\$ 2,982.10	\$ 2,033.00		\$ 2,982.00		\$ 4,000.00	\$ 1,018	34.14%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5		\$ 675.67	\$ 1,346.15		\$ 675.00		\$ 2,310.00	\$ 1,635	242.22%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5		\$ 1,344.32	\$ 1,063.66		\$ 1,344.00		\$ 350.00	\$ (994)	-73.96%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5		\$ 720.58	\$ 3,669.91		\$ 4,500.00		\$ 4,500.00	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5		\$ 1,181.04	\$ 435.78		\$ 1,181.00		\$ 300.00	\$ (881)	-74.60%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5		\$ 30.94	\$ 235.66		\$ 30.00		\$ 1,500.00	\$ 1,470	4900.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5		\$ 4,785.25	\$ 2,747.37		\$ 4,785.00		\$ 4,570.00	\$ (215)	-4.49%
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5		\$ 731.00	\$ 1,478.06		\$ 731.00		\$ 3,790.00	\$ 3,059	418.47%
<b>Sub Total</b>			<b>\$ 23,576.13</b>	<b>\$ 20,194.25</b>		<b>\$ 27,353.00</b>		<b>\$ 37,320.00</b>	<b>\$ 9,967</b>	<b>36.44%</b>
<b>Summer Programs</b>										
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5		\$ 73,725.45	\$ 74,028.14		\$ 73,725.00		\$ 73,725.00	\$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5		\$ 10,200.00	\$ 3,700.96		\$ 10,200.00		\$ 7,500.00	\$ (2,700)	-26.47%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5		\$ 414.78	\$ 173.31		\$ 414.00		\$ 400.00	\$ (14)	-3.38%
<b>Sub Total</b>			<b>\$ 84,340.23</b>	<b>\$ 77,902.41</b>		<b>\$ 84,339.00</b>		<b>\$ 81,625.00</b>	<b>\$ (2,714)</b>	<b>-3.22%</b>
<b>Prof. Salaries</b>										
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	2.25	\$ 177,481.00	\$ 125.40	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5		\$ 53,000.00	\$ 21,343.33		\$ 55,880.55		\$ 50,880.00	\$ (5,001)	-8.95%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	4.00	\$ 217,524.00	\$ 84,905.23	1.60	\$ 122,918.00	1.00	\$ 81,593.07	\$ (41,325)	-33.62%
Related Services Aides Salary	001.500.2330.2.9.070.300.5		\$ -	\$ 12,847.55		\$ -	0.60	\$ 21,540.79	\$ 21,541	#DIV/0!
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5		\$ 18,830.00	\$ 12,655.28		\$ 20,000.00		\$ 20,000.00	\$ -	0.00%
SAL Counselor	001.500.2800.2.9.099.100.5		\$ -	\$ 247.60		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>6.25</b>	<b>\$ 466,835.00</b>	<b>\$ 132,124.39</b>	<b>1.60</b>	<b>\$ 198,798.55</b>	<b>1.60</b>	<b>\$ 174,013.86</b>	<b>\$ (24,785)</b>	<b>-12.47%</b>
<b>Related Services</b>										
Related Services	001.500.2330.2.9.070.400.5		\$ 123,425.00	\$ 175,990.24		\$ 230,000.00		\$ 230,000.00	\$ -	0.00%
<b>Sub Total</b>			<b>\$ 123,425.00</b>	<b>\$ 175,990.24</b>		<b>\$ 230,000.00</b>		<b>\$ 230,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SPED Transportation</b>										
Vehicle Maintenance	001.500.3300.2.9.085.400.5		\$ 30,393.00	\$ 10,556.87		\$ -		\$ -	\$ -	#DIV/0!
Bus Monitor Salary	001.500.3300.2.9.099.330.5		\$ 20,830.50	\$ 17,665.47		\$ -		\$ -	\$ -	#DIV/0!
Bus Driver Salary	001.500.3300.2.9.099.340.5	2.00	\$ 49,505.00	\$ 46,170.80	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Student Transportation/SPED	001.500.3300.2.9.099.400.5		\$ 151,273.80	\$ 174,380.00		\$ 211,273.00		\$ 294,128.86	\$ 82,856	39.22%
School Bus Lease	001.500.7500.2.9.099.620.5		\$ 16,702.32	\$ 17,537.44		\$ -		\$ -	\$ -	#DIV/0!
Replacement of School Busses	001.500.7600.2.9.099.620.5		\$ 7,297.68	\$ -		\$ -		\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>2.00</b>	<b>\$ 276,002.30</b>	<b>\$ 266,310.58</b>	<b>0.00</b>	<b>\$ 211,273.00</b>	<b>0.00</b>	<b>\$ 294,128.86</b>	<b>\$ 82,856</b>	<b>39.22%</b>
<b>Utilities</b>										
Telephone Service	001.500.4130.2.9.099.680.5		\$ 7,193.13	\$ 4,576.86		\$ 7,193.00		\$ 7,193.00	\$ -	0.00%
<b>Sub Total</b>			<b>\$ 7,193.13</b>	<b>\$ 4,576.86</b>		<b>\$ 7,193.00</b>		<b>\$ 7,193.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Maintenance</b>										
Equipment Maintenance	001.500.4230.2.0.099.421.5		\$ 4,107.00	\$ 1,035.00		\$ 4,107.00		\$ 4,107.00	\$ -	0.00%
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		\$ 11,497.00	\$ 708.50		\$ 11,497.00		\$ -	\$ (11,497)	-100.00%
<b>Sub Total</b>			<b>\$ 15,604.00</b>	<b>\$ 1,743.50</b>		<b>\$ 15,604.00</b>		<b>\$ 4,107.00</b>	<b>\$ (11,497)</b>	<b>-73.68%</b>
<b>Total</b>		<b>13.55</b>	<b>\$ 2,728,283.29</b>	<b>\$ 2,317,943.02</b>	<b>6.00</b>	<b>\$ 2,575,723.86</b>	<b>5.98</b>	<b>\$ 2,777,796.52</b>	<b>\$ 202,073</b>	<b>7.41%</b>