

FY22 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee March 10, 2021

*Hamilton-Wenham
Regional School
District*



Hamilton-Wenham Regional School District

School Committee 2020-2021

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District Mission, Vision and Core Beliefs

HWRSD Mission Statement

Mission is a statement of purpose and defines the fundamental charge of the system. It is more general in nature and may, in fact, apply to other similar institutions. For example, all public schools have the same fundamental responsibilities. Therefore, they may share similar missions.

The Mission of the HWRSD is to educate our children to become young adults who are of good character and demonstrate mastery of the knowledge and skills needed to be successful members of our global economy and engaged citizens of the 21st Century.

Vision Statement for the HWRSD for 2013-2021

A **Vision Statement** describes the desired state of the system in the next five years. A Vision Statement is more specific in nature than a Mission Statement. It is an expression of possibility yet based enough in reality to be achievable. Its purpose is to inspire those involved and interested individuals to help it become a reality. It provides the basis from which the school system determines the priorities and establishes targets for performance in the next five years; that is, yearly district and School Improvement Plan (SIP) goals result directly from the vision.

Through the development of an integrated, data-responsive system of curriculum, instruction, assessment and professional development, the Hamilton-Wenham Regional School District will be a world-class learning organization that graduates students who are well-prepared to meet the post-secondary challenges of the 21st Century economy and are engaged members of our global society.

HWRSD Statement of Core Beliefs

Core beliefs: are the values that professionals in an organization draw from. Unlike the vision, which may change every few years, core beliefs are the philosophies that guide our day-to-day work.

1. We believe in high standards for all students.
2. We believe successful members of our global economy and engaged citizens of the 21st Century are effective communicators, collaborative, critical thinkers, and problem-solvers.
3. We believe engaged citizens of the 21st Century demonstrate respect for themselves, other people and their cultures, and our environment.
4. We believe in our shared responsibility to develop the whole child, including academic abilities and physical and emotional well-being.
5. We believe students can demonstrate success in a variety of ways.
6. We believe all students learn resilience and confidence through learning in an environment that provides a balance of support and challenge.
7. We believe learning is a lifelong pursuit that neither begins nor ends with one's formal education.
8. We believe education is the key to continuing the democratic ideals of our Nation.

HWRSD Portrait of the Graduate

All Graduates of the HWRSD Will Be Able to Independently Use Their Learning to:

Demonstrate Character

Build positive personal relationships and make responsible choices that are physically, socially, emotionally, and intellectually sound.

Exhibit Resilience

Persevere in facing the challenges and taking the risks integral to owning one's learning process.

Communicate and Collaborate

Utilize effective and varied methods of communication and collaboration for different purposes and audiences.

Problem Solve and Think Critically

Demonstrate critical and creative thinking in order to make informed decisions, draw conclusions, and solve problems.

Lead Locally and Globally

Consider and evaluate multiple historical and cultural perspectives to lead empathetically, respectfully, and responsibly in the local and global community.

Motto of the HWRSD

Knowledge • Respect • Responsibility • Excellence

Introduction

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

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

FY22 Budget Development Calendar



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

Dear Hamilton and Wenham Community Members,

I am pleased to introduce the Hamilton-Wenham Regional School District's (HWRSD) Fiscal Year 2022 (FY22) Budget and Annual Report. This document represents the results of a five-month-long process of analyzing and prioritizing the student, staff, and facility needs of the Hamilton-Wenham Regional School District. The FY22 budget development process began in November with our Leadership Team (composed of school and district level leadership) and will conclude at Hamilton and Wenham's Town Meetings on May 1, 2021. This needs-based, learner-centered budget acknowledges the current fiscal constraints in our community and within each town while also remaining focused on supporting progress toward rigorous and relevant learning for all students.

The goals of this budget include recovering lost capacity while also responding to the demands of increasing elementary enrollment, restoring the middle school model, and growing the district's ability to respond to students' individual needs as they recover from the impacts of the global pandemic. In the FY22 budget, we aim to expand and enhance critical early intervention support and students' services by making incremental investments in proactive programming that will enable the district to be more efficient and effective, thus maximizing your return on investment while also better serving all students.

This introduction outlines the Final FY22 HWRSD School Budget for the 2021-2022 school year. It also includes reductions and refinements made to the Leadership Team's FY22 budget recommendation after the School Committee approved the Tentative Budget vote on February 3, 2021.

The FY22 HWRSD Total Expenditures Budget \$39,314,469, which is an increase of \$1,877,645 or 5.02% over the FY21 approved Total Expenditures Budget. The Total Expenditures Budget includes a General Operating Expense (before offsets) amount of \$38,738,975, which is an increase of \$1,715,403 over FY21 approved (4.63%), and a Debt Service Expense Budget of \$575,494, which is an increase of \$162,242 from FY21.

For FY22, the HWRSD's General Operating Expense Budget provides for "Level Services," or a continuation of the services and programs offered in FY21, both budgeted and unbudgeted. The main drivers of increased costs in the Level Service budget include employee salaries, an increase of \$1,001,762 over FY21 and a \$713,641 increase to non-salary costs.

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 \$5,946,709 for FY22, which is an increase of \$598,418 (11.19%) from FY21. After subtracting the outside revenue sources, the Net Assessment to the Towns of Hamilton and Wenham is \$33,367,759. This amount is apportioned to each town through the formula outlined in the HWRSD's Regional Agreement. For FY22, Hamilton's share of the assessment is \$21,502,184, which is an increase of \$1,010,447 (4.93%) over FY21. For FY22, Wenham's share of the assessment is \$11,865,575, an increase of \$268,780 (2.32%) over FY21.

In closing, we have devoted countless hours to thoughtfully preparing a budget that is fiscally responsible, credible, and learner-centered. In preparing the budget, we have intentionally worked 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 capacity.

This past year has presented challenges and tensions as each family has sought to find its way through the global pandemic. As we begin to look forward to recovery, I reflect on the amazingly talented students, dedicated staff, and

supportive community that comprise our district. In collaboration with one another, we can provide all of our students with the high-quality education they deserve and need to be successful in life.

I hope you continue to stay engaged and look forward to seeing you at your respective Town Meeting on May 1, 2021.

Warm Regards,
Mary Beth Banios
Superintendent of Schools



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

To the Citizens of Wenham and Hamilton:

While we do not know yet what will be written about this past year, we can all say it has been one unlike any other we have experienced. We have spent more time in our homes, parks, and neighborhood trails. Through this year, we have seen many brave residents helping others through their professions in the medical field, as first responders, grocery and retail workers, and most importantly for our children as educators. This year, it has become apparent the importance of our schools to the community. The passionate requests to return to schools for the mental, social, and physical health of students show that schools provide more than academic learning.

To the Hamilton-Wenham teachers, nurses, staff, and superintendent, I extend a whole-hearted thank you.

In July 2020, after 9 days on the job, Superintendent Mary Beth Banios presented a budget for the upcoming school year full of uncertainty. What was clear at that time was that our communities' value our schools providing a high-quality education to all students through the overwhelming support of that budget.

Now we know, it was a year where flexibility and change would be the norm. Superintendent Mary Beth Banios worked with the assistant superintendent, school principals, facilities/operations, the IT director, and town officials to find workable solutions for hybrid and remote learners. Her collaborative approach enabled us to negotiate an early memorandum of understanding with the Hamilton-Wenham Education Association, ensuring the opening of the schools in the fall. Her ability to create a cohesive team allowed the district to adapt to each new requirement put forth by the Massachusetts Department of Elementary and Secondary Education.

The process is complex to manage within the parameters for education, safety, equity, and budget. As the school year has progressed, our remote learning was enhanced to include more contact with teachers. Later, through strategic leadership, more robust lesson streaming was implemented at the high school and middle school. In January, our students in kindergarten and first-grade began learning in person, four full-days per week. Now, the district is taking action to allow every student to learn in school five full-days per week but remain flexible to allow some students to continue to learn from home.

The budget for FY22, presented to you at the annual town meetings does not restore many of the cuts made last year during the expected financial uncertainty. It also does not address all the needs of the district or the students. Instead, this budget focused on reusing our resources in a new way to effectively provide educational support while meeting the financial demands of the towns to stay within levy limits. The School Committee and school administration have worked collaboratively with town leaders to identify the level of financial support available for this year. Through collaboration and mutual respect, the district has created a budget that falls within the parameters suggested by Selectboards and FinComs in both towns.

Our recommended budget for FY22 represents an overall 3.99% increase in assessment to the community relative to the FY21 budget. This budget will propose to address the long-standing concern with Other Post Employment Benefits (OPEB), restoring curriculum leadership in our school buildings, realigning our district personnel to build a district-wide enhanced literacy program.

Curriculum Leadership - After a reduction of 2.75 FTE district administrators for curriculum in the FY21 budget, the current proposed budget recovers a K-5 and 6-12 school-based curriculum leaders representing 1.2 FTE.

Literacy Realignment - This change will align the delivery of literacy instruction throughout elementary schools and provide support to all learners.

~ The restructuring of the curriculum and literacy programs enables our best educators to mentor and support our valued teachers with minimal budgetary impact.

Middle School Team Model - Best-practice for middle school learners is a team-teaching approach. Through this proposed budget, two faculty positions eliminated in FY21 would be restored to the middle school.

OPEB Trust Fund - OPEB represents the District's future financial obligation for the retired district staff. The current estimate assesses HWRSD liability at \$46.9M. The current financial plan will maintain our annual commitment of \$100K, with possible increases in future years depending on the budget environment. In 2035 when the District's Essex Regional Retirement appropriation is fully funded, the District will redirect those funds to OPEB, currently \$1.1M annually.

Although it has been a difficult year, we have seen through our collaborative efforts with the towns that our community is strengthened. Our budget addresses several needs within the school district while respecting the financial realities of our community.

This budget sets the district on the correct course and builds toward defining our district for the decade ahead. This year the Committee will endeavor to engage the community in creating a strategic plan that represents who we are and what we envision our schools to become. Your participation in this process will be important and valued.

In closing, we all have endured a difficult year and look forward to better days. We have experienced the loss of community connections. Our FY22 budget represents the opportunity to come together to once again confirm our belief in public education.

Warm Regards,

Michelle Bailey
HWRSC Chairperson

FY22 Budget Development Calendar

Date(s)	Milestone
October 7, 2020	Distribution of the Draft FY22 Budget Calendar
Week of October 11, 2020	District submits FY20 E&D to MA DOR for Certification
Week of October 25, 2020	Leadership Team FY22 Budget Process Roll Out
Week of November 1, 2020	FY22 Enrollment and Personnel Needs <i>(Principals & Hiring Managers)</i>
	Distribution of Resident Enrollment Data to Towns
October 26, 2020 - November 6, 2020	LT Drafts FY22 New Investment Proposals
November 12, 2020	Capital/Financial Planning Subcommittee Meeting
November 13, 2020	FY22 Budget Meeting <i>(Super, Assist Super, Town Man/Adm)</i>
November 14, 2020 - November 21, 2020	Distribution of the Final FY22 Budget Calendar
Week of November 29, 2020	PK-12 LT FY22 New Investment Proposal(s) Presentation and Prioritization <i>(Principals & Hiring Managers to Superintendent)</i>
November 29, 2020 - December 12, 2020	One-on-One Level Services Assessment and FY22 Proposal Development by Responsibility Center <i>(Principals & Hiring Managers to Superintendent)</i>
	Capital/Financial Planning Subcommittee Meeting
December 17, 2020 (Tentative)	Joint School/Town SC/FinCom/BOS/Town Admin/Man
January 6, 2021	Capital Improvement Plan, FY22 Capital Budget Recommendation, and FY22 Preliminary Budget <i>(Superintendent to School Committee)</i>
January 11, 2021	Capital/Financial Planning Subcommittee Meeting
January 13, 2021	Hamilton Finance Advisory Committee Meeting (MB & VL)
January 20, 2021	FY22 Budget Review School Committee Meeting <i>(Principals & Hiring Managers to School Committee)</i>
January 25, 2021	Capital/Financial Planning Subcommittee Meeting
February 3, 2021	SC Approves LT TENTATIVE FY22 Budget Proposal
February 5, 2021	District Treasurer delivers adopted Tentative FY22 Budget to Towns
February 5, 2021	SC advertises FY22 Budget Public Hearing #1
February 10, 2021	Tri-Board Meeting (All Members)
February 17, 2021	SC holds FY22 Budget Public Hearing #1
February 18, 2021	SC advertises FY22 Budget Public Hearing #2
February 22, 2021	Capital/Financial Planning Subcommittee Meeting
March 2, 2021	Tri-Board Chairs Meeting (Chairs Only - H/W BOS/FinCom & SC/CFSC, MB, VL)
March 10, 2021	SC holds FY22 Budget Public Hearing #2
	SC Adopts Final FY22 Budget
March 11, 2021	District Treasurer delivers adopted Final FY22 Budget to Towns
May 1, 2021	Annual Town Meeting

Fiscal Year 2022 Operating Budget

Net Operating Budget Calculation

Operating Expenditures by DESE Categories

Operating Expenditures by School Site

Summary of Changes to FY22 Operating Budget



Net Operating Budget Calculation

The tables to follow summarize and calculate the assessment to each of our two member towns. The total FY22 Operating Expense Budget is represented on the top line as \$38.7M. The breakdown of the \$38.7M is shown throughout the budget book, per line item, and is broken out into 11 locations and/or categories – the 5 individual schools, Athletics, Central Office/District Wide, District Maintenance, Fringe Benefits and Other Fixed Charges, Special Education, and Technology.

Once total operating expenses are determined, we remove all revenues that are generated from our operations – for example, Preschool tuition payments received, or revenues generated from the rental of our facilities during the year. FY22's total operating offsets are budgeted as \$1.8M, an increase of \$87K when compared to the prior year.

Next, we remove our reoccurring revenue funding sources. These consist of monies we receive from the state under the Chapter 70 formula, our state regional transportation reimbursement, or interest we receive from the bank. Our FY22 total operating funding sources totaled \$4.1M and have increased by \$511K over the prior year.

The remaining amount, \$32.8M is what has become known as our "Net Operating Budget". This amount represents the total assessment and is funded by the individual member towns. The Net Operating Budget has increased \$1.1M, or 3.53%, year over year. To determine the split between Hamilton and Wenham we look to our regional agreement. The agreement stipulates that we take a snapshot of our enrollment on October 1st, determine the number of students residing in each of the two towns, and calculate that as a percentage of the total enrollment for each town. We take this data for the prior three years and come up with an average to apply to the \$32.8M net operating budget. The result for this budget cycle showed an increase towards Hamilton of 0.58%. The percentage split for FY22 is 64.44% Hamilton and 35.56% Wenham. Hamilton is seeing an overall increase of 4.47%, or \$904K, to their net operating assessment, while Wenham is seeing an increase of 1.86%, or \$213K.



FY22 Final Operating Budget Calculation

General Fund Operating Overview

	FY18 ACT	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY22 BUD	\$	Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 31,466,748	\$ 33,330,038	\$ 34,951,408	\$ 35,372,286	\$ 37,023,572	\$ 38,738,975	\$	1,715,403	4.63%

Operating Offsets

	FY18 ACT	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY22 BUD	\$	Difference	%
<i>Recurring Offsets</i>									
School Choice	\$ 241,703	\$ 265,000	\$ 385,000	\$ 385,000	\$ 476,360	\$ 399,500	\$	(76,860)	-16.13%
Preschool Tuition	\$ 75,740	\$ 84,407	\$ 72,648	\$ 94,445	\$ 95,607	\$ 75,740	\$	(19,867)	-20.78%
Facilities Rental	\$ 1,461	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$	-	0.00%
Special Ed Grants	\$ -	\$ -	\$ -	\$ 406,287	\$ 366,747	\$ 392,747	\$	26,000	7.09%
Circuit Breaker Offset	\$ 924,160	\$ 1,094,160	\$ 945,000	\$ 1,102,223	\$ 776,000	\$ 934,096	\$	158,096	20.37%
Total Offsets	\$ 1,243,065	\$ 1,445,567	\$ 1,404,648	\$ 1,987,955	\$ 1,716,714	\$ 1,804,083	\$	87,369	5.09%

General Fund After Offsets

	FY18 ACT	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY22 BUD	\$	Difference	%
Operating Expense - Gross, after offsets & Overlays	\$ 30,223,683	\$ 31,884,471	\$ 33,546,760	\$ 33,384,331	\$ 35,306,858	\$ 36,934,892	\$	1,628,034	4.61%

Operating Funding Sources

	FY18 ACT	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY22 BUD	\$	Difference	%
<i>Revenues</i>									
Chapter 70-Base Aid	\$ 3,606,706	\$ 3,687,076	\$ 3,659,749	\$ 3,714,665	\$ 2,969,125	\$ 3,715,561	\$	746,436	25.14%
State Transportation	\$ 340,686	\$ 330,837	\$ 385,868	\$ 385,868	\$ 332,124	\$ 372,065	\$	39,941	12.03%
Charter School Reimbursement	\$ 11,867	\$ 13,726	\$ -	\$ 1,542	\$ -	\$ -	\$	-	#DIV/0!
Medicaid Reimbursement	\$ 175,036	\$ 171,954	\$ 175,000	\$ 88,455	\$ 95,000	\$ 45,000	\$	(50,000)	-52.63%
Interest Income	\$ 13,675	\$ 25,631	\$ 4,000	\$ 19,661	\$ 18,000	\$ 10,000	\$	(8,000)	-44.44%
Prior Year Unexpended Encumbrances	\$ 15,473	\$ 90,982	\$ -	\$ 26,108	\$ -	\$ -	\$	-	#DIV/0!
Other Income	\$ 81	\$ 6,167	\$ -	\$ 3,372	\$ -	\$ -	\$	-	#DIV/0!
Total Revenues	\$ 4,163,523	\$ 4,326,372	\$ 4,224,617	\$ 4,239,671	\$ 3,414,249	\$ 4,142,627	\$	728,378	21.33%
<i>Transfers In From Other Funds</i>									
Excess and Deficiency	\$ 568,821	\$ 347,218	\$ 147,396	\$ 147,396	\$ 217,329	\$ -	\$	(217,329)	-100.00%
Other Revolving Accounts	\$ 25,983	\$ 12,662	\$ -	\$ -	\$ -	\$ -	\$	-	#DIV/0!
Total Transfers	\$ 594,804	\$ 359,880	\$ 147,396	\$ 147,396	\$ 217,329	\$ -	\$	(217,329)	-100.00%
Total Funding Sources	\$ 4,758,327	\$ 4,686,252	\$ 4,372,013	\$ 4,387,067	\$ 3,631,578	\$ 4,142,627	\$	511,049	14.07%

NET OPERATING BUDGET	\$ 25,465,356	\$ 27,198,218	\$ 29,174,747	\$ 28,997,264	\$ 31,675,280	\$ 32,792,265	\$	1,116,985	3.53%
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Calculation of Individual Town Assessments

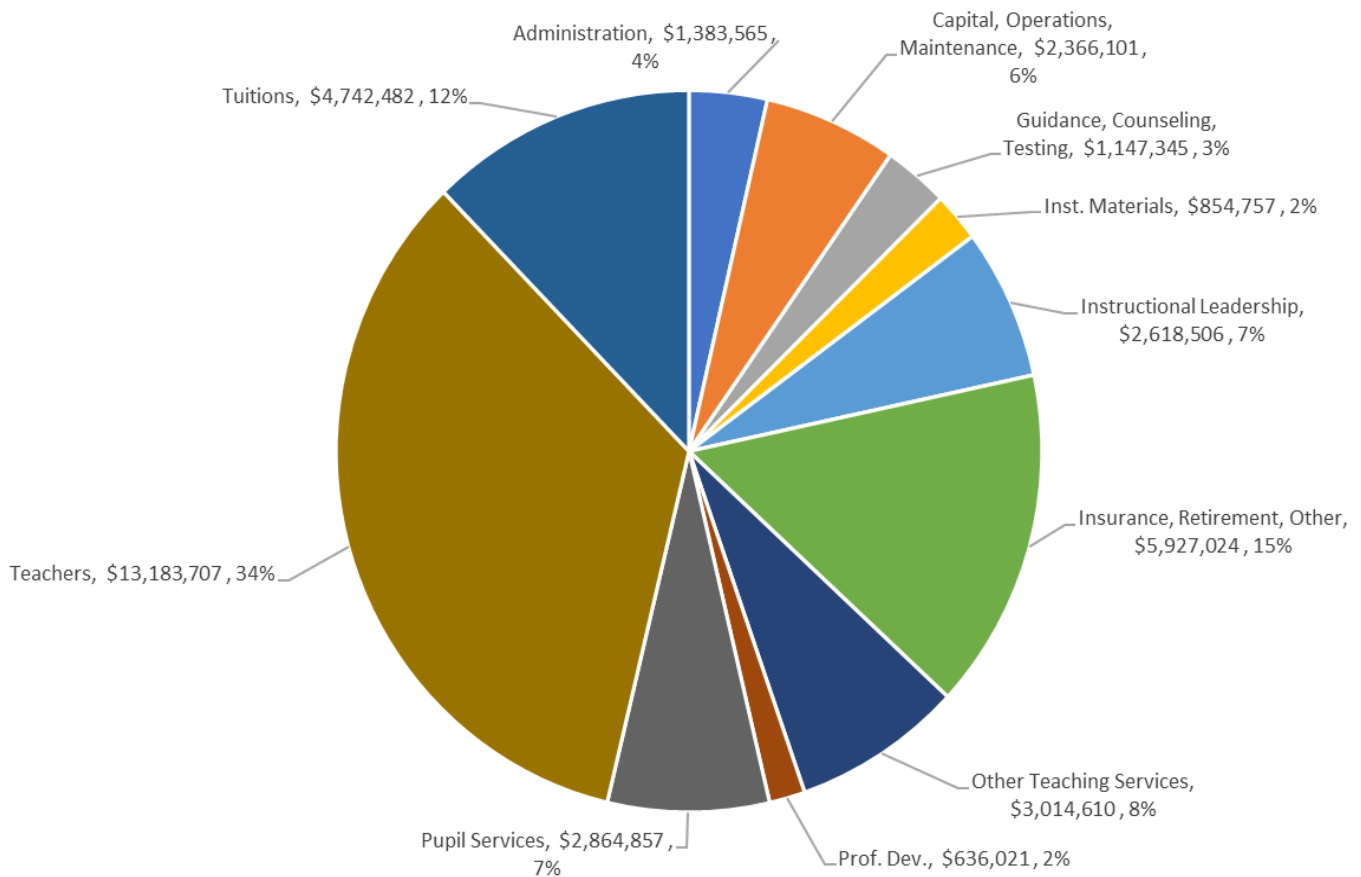
	FY18 ACT	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY22 BUD	\$	Difference	%
Town of Hamilton			\$ 18,686,426		\$ 20,227,834	\$ 21,131,336			
Capital Debt Assessment "Shift"			\$ -		\$ -	\$ -			
Net Operating Assessment	\$ 16,776,063 65.40%	\$ 17,746,438 64.65%	\$ 18,686,426 64.05%	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 21,131,336 64.44%	\$	903,502	4.47%
Town of Wenham			\$ 10,488,322		\$ 11,447,446	\$ 11,660,930			
Capital Debt Assessment "Shift"			\$ -		\$ -	\$ -			
Net Operating Assessment	\$ 8,870,590 34.60%	\$ 9,708,859 35.35%	\$ 10,488,322 35.95%	\$ 10,488,321 35.95%	\$ 11,447,446 36.14%	\$ 11,660,930 35.56%	\$	213,483	1.86%

Operating Expenditures by DESE Categories

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

Summary by DESE Category	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration	\$ 1,107,495	\$ 1,097,981	8.61	\$ 1,208,488	\$ 992,140	6.94	\$ 1,229,833	7.47	\$ 1,383,565	\$ 153,732	12.50%
Capital, Operations, Maintenance	\$ 2,288,962	\$ 2,221,673	17.86	\$ 2,188,334	\$ 2,071,927	15.25	\$ 2,285,561	16.25	\$ 2,366,101	\$ 80,540	3.52%
Guidance, Counseling, Testing	\$ 1,067,619	\$ 1,118,011	13.78	\$ 1,132,103	\$ 1,126,908	13.78	\$ 1,141,839	13.78	\$ 1,147,345	\$ 5,506	0.48%
Inst. Materials	\$ 831,931	\$ 870,461	-	\$ 901,817	\$ 685,373	-	\$ 872,397	-	\$ 854,757	\$ (17,641)	-2.02%
Instructional Leadership	\$ 2,831,552	\$ 3,027,285	31.23	\$ 3,144,508	\$ 2,954,380	26.17	\$ 2,571,133	26.27	\$ 2,618,506	\$ 47,373	1.84%
Insurance, Retirement, Other	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	\$ 4,534,453	0.86	\$ 5,399,815	0.86	\$ 5,927,024	\$ 527,209	9.76%
Other Teaching Services	\$ 2,266,182	\$ 2,532,491	63.56	\$ 2,589,061	\$ 2,482,888	59.90	\$ 2,796,326	68.08	\$ 3,014,610	\$ 218,284	7.81%
Prof. Dev.	\$ 181,488	\$ 171,951	-	\$ 233,944	\$ 138,886	-	\$ 262,196	3.60	\$ 636,021	\$ 373,825	142.57%
Pupil Services	\$ 2,055,694	\$ 2,343,752	7.25	\$ 2,596,474	\$ 2,473,423	8.97	\$ 2,728,507	8.97	\$ 2,864,857	\$ 136,350	5.00%
Teachers	\$ 11,692,876	\$ 12,240,941	157.08	\$ 12,616,826	\$ 12,805,737	152.70	\$ 12,973,972	153.70	\$ 13,183,707	\$ 209,735	1.62%
Tuitions	\$ 3,209,626	\$ 3,498,978	-	\$ 3,853,666	\$ 5,106,171	-	\$ 4,761,992	-	\$ 4,742,482	\$ (19,510)	-0.41%
Grand Total	\$ 31,466,748	\$ 33,330,038	299.37	\$ 34,951,408	\$ 35,372,286	284.56	\$ 37,023,572	298.98	\$ 38,738,975	\$ 1,715,403	4.63%

FY22 Expenditure Budget by DESE Category

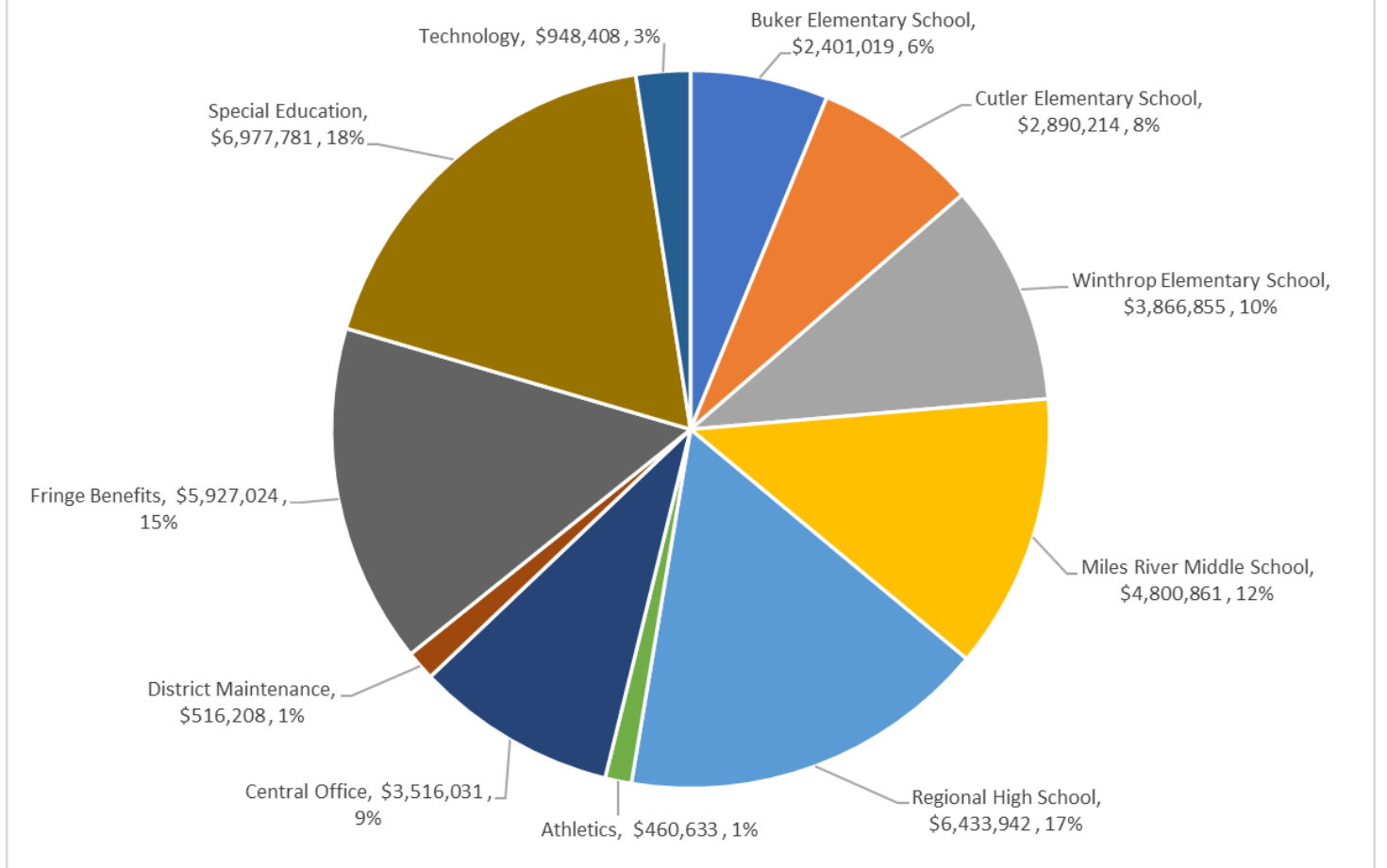


Operating Expenditures by School Site

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

Summary By Site & Support Program	FY18 Actual	FY19 Actual	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Buker Elementary School	\$ 2,247,695	\$ 2,220,140	33.51	\$ 2,280,580	\$ 2,287,290	31.62	\$ 2,389,099	32.84	\$ 2,401,019	\$ 11,920	0.50%
Cutler Elementary School	\$ 2,634,253	\$ 2,730,842	39.49	\$ 2,750,658	\$ 2,759,824	38.67	\$ 2,831,852	41.39	\$ 2,890,214	\$ 58,362	2.06%
Winthrop Elementary School	\$ 3,332,011	\$ 3,434,478	55.51	\$ 3,569,844	\$ 3,628,235	56.91	\$ 3,737,685	60.13	\$ 3,866,855	\$ 129,170	3.46%
Miles River Middle School	\$ 4,179,593	\$ 4,384,171	56.12	\$ 4,478,107	\$ 4,413,413	50.97	\$ 4,460,423	54.48	\$ 4,800,861	\$ 340,438	7.89%
Regional High School	\$ 5,879,244	\$ 6,164,288	74.79	\$ 6,423,342	\$ 6,183,131	72.18	\$ 6,480,886	71.18	\$ 6,433,942	\$ (46,944)	-0.72%
Athletics	\$ 337,590	\$ 500,785	1.75	\$ 578,143	\$ 424,499	1.75	\$ 452,152	1.75	\$ 460,633	\$ 8,480	1.88%
Central Office	\$ 2,741,909	\$ 2,843,761	14.31	\$ 3,067,146	\$ 2,863,786	9.92	\$ 3,014,550	12.65	\$ 3,516,031	\$ 501,482	16.64%
District Maintenance	\$ 697,181	\$ 694,292	4.86	\$ 690,913	\$ 571,160	2.25	\$ 441,860	3.25	\$ 516,208	\$ 74,348	16.83%
Fringe Benefits	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	\$ 4,534,453	0.86	\$ 5,399,815	0.86	\$ 5,927,024	\$ 527,209	9.76%
Special Education	\$ 4,604,498	\$ 5,284,501	12.04	\$ 5,682,237	\$ 6,816,632	13.44	\$ 6,940,620	13.44	\$ 6,977,781	\$ 37,161	0.54%
Technology	\$ 879,448	\$ 866,264	7.00	\$ 944,250	\$ 889,864	6.00	\$ 874,629	7.00	\$ 948,408	\$ 73,778	8.44%
District Totals	\$ 31,466,748	\$ 33,330,038	299.37	\$ 34,951,408	\$ 35,372,286	284.56	\$ 37,023,572	298.98	\$ 38,738,975	\$ 1,715,403	4.63%

FY22 Expenditure Budget by Site & Support Program



Summary of Changes to FY22 Operating Budget

The FY22 operating budget is experiencing an increase of \$1,715,403 over the FY21 budget. The table below outlines the major cost “drivers” that are contributing to this increase. The list includes increases in personnel salaries for “COLA,” or Cost of Living Adjustments, as well as increases to personnel salaries based on years of experience and earned graduate credits, all of which are outlined in the Collective Bargaining Agreements between the School Committee and the respective Bargaining Units. The increase of \$1,715,403 also includes \$341,417 of recovery costs related to items and positions cut from the prior year (FY21) budget as a result of the global pandemic and economic downturn. In addition, this budget cycle is impacted by the need for an increase in teachers around the areas of kindergarten, grade two, and a middle school math teacher due to increase enrollment and course offerings making up \$220,148 of the overall increase. The district has also included a new Elementary Curriculum/PD Coordinator to help assistant in the delivery of instruction. This budget secures funding of \$100,000 in startup money for an OPEB Trust Fund. Lastly, this budget is seeing savings to three areas, retirement \$(139,000), Out-of-District Special Ed Tuitions \$(19,510) and the restructuring of the integrated technology specialists, reading specialists, and instructional coaches \$(39,753).

Hamilton-Wenham Regional School District FY22 Budget Reconciliation of Year-over-Year Increase in Gross Before Offsets	
FY21 Restoration	\$ 341,417
Step Increases for 120 Employees	\$ 277,263
Health Insurance Premium Increase	\$ 219,773
New Teaching Assistant Support	\$ 132,656
Health Insurance for New Staff	\$ 119,634
OPEB	\$ 100,000
0.7 FTE Elementary Curriculum/PD Coordinator	\$ 90,690
Other Insurance Increases	\$ 87,802
Column Advancement for 34 Employees	\$ 83,506
Middle School Math Teacher	\$ 80,885
7th Kindergarten Teacher	\$ 70,081
Teacher for Grade 2 Bubble	\$ 69,182
Transportation	\$ 64,085
Technology/Software	\$ 55,300
Net All Other Operating Expenses	\$ 41,592
CAFÉ	\$ 35,000
Increase Summer School Support	\$ 15,300
NEASC Accreditation	\$ 15,000
ALICE Licenses	\$ 7,500
After School Support Program	\$ 7,000
OOD Tuitions	\$ (19,510)
Restructured Positions	\$ (39,753)
Retirement Savings	\$ (139,000)
Total	\$ 1,715,403

Fiscal Year 2022 Capital Financing Budget

Capital Financing Expenses and Assessment – Summary

Capital Financing Expenses and Assessment Detail



Capital Financing Expenses and Assessment - Summary

Total Capital Debt Service Expenses for FY22 are \$575,494. 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 (\$125,100), the debt service for the bond to finance the Buker Boiler and Winthrop Boiler and Window projects (\$118,400), and the debt service for the BAN to finance the Winthrop Sprinkler and Safety, Accessibility & Infrastructure Projects (\$130,867), and the debt service for the BAN to finance the various FY21 Capital Projects (\$201,127). Hamilton's share of the total amount is \$370,848 and Wenham's share is \$204,646.

Debt Service Assessment Summary					
				64.44%	35.56%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 95,000	\$ 30,100	\$ 125,100	\$ 80,614	\$ 44,486
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 23,400	\$ 118,400	\$ 76,297	\$ 42,103
Winthrop Sprinkler System	\$ 125,000	\$ 5,867	\$ 130,867	\$ 84,331	\$ 46,536
FY21 Capital Projects	\$ 191,600	\$ 9,527	\$ 201,127	\$ 129,606	\$ 71,521
Net Assessment			\$ 575,494	\$ 370,848	\$ 204,646

Capital Financing Expenses and Assessment – Detail

Capital Assessment Calculation				
Calculation of Individual Town Assessments				
	Total		Hamilton Share	Wenham Share
<u>Cutler Roof & Summer 2013 Projects</u>				
100% Apportioned by Enrollment	\$ 125,100		\$ 80,614.44	\$ 44,485.56
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%
<u>Buker Boiler & Winthrop Boiler/Glass Projects</u>				
100% Apportioned by Enrollment	\$ 118,400.00		\$ 76,296.96	\$ 42,103.04
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%
<u>Winthrop Sprinkler</u>				
100% Apportioned by Enrollment	\$ 130,867.22		\$ 84,330.84	\$ 46,536.38
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%
<u>FY21 Capital Projects</u>				
100% Apportioned by Enrollment	\$ 201,126.78		\$ 129,606.10	\$ 71,520.68
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%

FY22 Operating Budgets for Elementary Programs

Buker Elementary School

Cutler Elementary School

Winthrop Elementary School



Bessie Buker Elementary School

Ben Schersten, Principal

There are 222 students enrolled in kindergarten through fifth grade in eleven classrooms at Buker School. Our school staff consists of a total of 49 full and part-time members. We have been working hard to create community and shared learning experiences for our students within the pandemic environment during the 2020-2021 school year.

Professional development initiatives in 2020-2021 include looking at best practices to connect with and reach students in a non-traditional learning environment. Our district elementary staff has utilized digital literacy and mathematics instructional tools such as Lexia and DreamBox, using data from these programs to plan for individualized instruction. In preparation for the unique needs this year, teachers participated in technology trainings over the summer. Some of this was led by the EdTech Teacher group, others were led by our own technology staff. We prepared for more widespread use of Lexia and Dreambox online tools. We continue to have staff pursue a trauma-informed education certificate from Lesley University.

We look to foster strong community within Buker as well as connect to the greater community each year, and value our relationship with several area agencies. Our buddy classes continued to work together, we continued to host food drives for the Acord Food Pantry and worked with the Friends of Buker to make valentines cards for local seniors.

The pandemic has forced some changes in the look and feel of school. Our hybrid model allowed us to get half of the student body in at a time, though we recently were able to get all kindergartners and first graders in full time. In an effort to make the best out of the situation, we utilized outdoor learning spaces, outdoor eating, and additional flexible seating options for students.

The students of Buker School continue to benefit from extensive community assistance to our school. Through the generosity of the Hamilton-Wenham EdFund, we have been able to provide digital learning and instructional tools to our students. We are grateful for the support of the Hamilton-Wenham communities. The Hamilton-Wenham Edfund assisted with Lexia and Dreambox licenses for students, and EdTech Teacher trainings for staff.

We value connections between and amongst staff, families, students, and the Hamilton-Wenham community. We know when students feel secure at school, they are able to put forward their best efforts.

Buker Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration												
Principal Salary	001.101.2210.1.1.090.100.5	\$ 121,203	\$ 110,000	1.00	\$ 112,750	\$ 112,750	1.00	\$ 115,005	1.00	\$ 115,005	\$ -	0.00%
Clerical Salary	001.101.2210.1.1.090.200.5	\$ 50,351	\$ 51,508	0.91	\$ 52,571	\$ 57,209	1.00	\$ 58,655	1.00	\$ 58,780	\$ 125	0.21%
Contracted Services	001.101.2210.1.1.090.400.5	\$ 1,298	\$ 2,945	-	\$ 1,000	\$ 225	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.101.2210.1.1.090.500.5	\$ 12,390	\$ 7,961	-	\$ 10,000	\$ 6,088	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 185,243	\$ 172,413	1.91	\$ 176,321	\$ 176,272	2.00	\$ 175,732	2.00	\$ 175,857	\$ 125	0.07%
Gen Ed Instruction												
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	\$ 889,187	\$ 885,411	12.00	\$ 935,999	\$ 929,382	12.00	\$ 983,405	12.00	\$ 1,020,645	\$ 37,240	3.79%
Technology Instructor	001.101.2310.1.1.027.100.5	\$ 82,686	\$ 90,186	1.00	\$ 92,215	\$ 92,215	1.00	\$ 94,059	-	\$ -	\$ (94,059)	-100.00%
Specialist Teachers	001.101.2310.1.1.099.100.5	\$ 155,265	\$ 182,092	2.50	\$ 191,474	\$ 189,417	2.50	\$ 197,999	1.50	\$ 117,028	\$ (80,971)	-40.89%
Extended Responsibilities	001.101.2315.1.1.029.150.5	\$ 8,089	\$ 10,345	-	\$ 14,386	\$ 12,136	-	\$ 12,283	-	\$ 12,405	\$ 123	1.00%
Instructional Aides	001.101.2330.1.1.093.300.5	\$ 52,302	\$ 53,653	2.00	\$ 57,736	\$ 54,875	1.00	\$ 32,182	2.61	\$ 73,960	\$ 41,779	129.82%
Library TA's	001.101.2340.9.1.050.300.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.61	\$ 17,027	\$ 17,027	#DIV/0!
Adjustment Counselor	001.101.2710.1.1.041.100.5	\$ 89,736	\$ 92,190	1.00	\$ 59,858	\$ 54,137	1.00	\$ 59,951	1.00	\$ 64,951	\$ 5,000	8.34%
Sub Total		\$ 1,277,265	\$ 1,313,877	18.50	\$ 1,351,668	\$ 1,332,162	17.50	\$ 1,379,878	17.73	\$ 1,306,017	\$ (73,861)	-5.35%
Special Education Instruction												
SPED Teachers	001.101.2310.2.1.099.100.5	\$ 153,542	\$ 122,716	3.00	\$ 130,156	\$ 202,665	3.00	\$ 214,351	3.00	\$ 196,178	\$ (18,173)	-8.48%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	\$ 83,228	\$ 99,339	1.10	\$ 87,229	\$ 87,229	0.60	\$ 48,531	0.60	\$ 48,531	\$ -	0.00%
SPED TA Salary	001.101.2330.2.1.093.300.5	\$ 162,728	\$ 136,071	6.00	\$ 152,966	\$ 142,760	5.00	\$ 128,326	5.00	\$ 128,581	\$ 255	0.20%
SPED TA Contracted Services	001.101.2330.2.1.093.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 26,891	-	\$ 29,429	\$ 2,537	9.44%
Sub Total		\$ 399,498	\$ 358,126	10.10	\$ 370,351	\$ 432,653	8.60	\$ 418,099	8.60	\$ 402,719	\$ (15,380)	-3.68%
Supplies/Materials/PD												
Instructional Coach	001.101.2352.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	\$ -	\$ -	-	\$ 5,150	\$ -	-	\$ 4,125	-	\$ 4,125	\$ -	0.00%
Principal Affiliations/Memberships	001.101.2357.1.1.090.690.5	\$ 389	\$ 924	-	\$ 1,554	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Professional Development-Teachers Special Ed	001.101.2357.2.1.500.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 900	-	\$ 900	\$ -	0.00%
Supplies Materials-Library	001.101.2415.1.1.050.500.5	\$ 190	\$ 314	-	\$ 250	\$ 197	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	\$ 3,524	\$ 2,085	-	\$ 2,500	\$ 2,271	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	\$ 229	\$ 60	-	\$ 250	\$ 250	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	\$ 4,981	\$ 1,895	-	\$ 3,000	\$ 414	-	\$ 4,300	-	\$ 4,300	\$ -	0.00%
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	\$ 216	\$ -	-	\$ 7,833	\$ 1,935	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	\$ 473	\$ -	-	\$ 500	\$ 502	-	\$ 4,350	-	\$ 250	\$ (4,100)	-94.25%
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	\$ 353	\$ 477	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	\$ 13,591	\$ 48	-	\$ 1,000	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	\$ -	\$ 192	-	\$ 200	\$ 259	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.101.2420.1.1.099.610.5	\$ 5,415	\$ 1,893	-	\$ 2,000	\$ 478	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Instructional Equipment-SPED	001.101.2420.2.1.099.520.5	\$ -	\$ 532	-	\$ 2,000	\$ 211	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	\$ 12,825	\$ 13,635	-	\$ 11,561	\$ 12,102	-	\$ 14,316	-	\$ 14,316	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 8,700	-	\$ 8,700	\$ -	0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	\$ 1,001	\$ 1,000	-	\$ 1,000	\$ 1,075	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	\$ 2,824	\$ 4,950	-	\$ 9,000	\$ 1,577	-	\$ 3,400	-	\$ 3,400	\$ -	0.00%
General Exp Materials-Math	001.101.2430.1.1.052.500.5	\$ 4,257	\$ 37,945	-	\$ 4,612	\$ 239	-	\$ 2,029	-	\$ 2,029	\$ -	0.00%
General Exp Materials-Music	001.101.2430.1.1.054.500.5	\$ -	\$ -	-	\$ 200	\$ 194	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.101.2430.1.1.064.500.5	\$ 968	\$ 12,855	-	\$ 12,722	\$ 8,134	-	\$ 7,221	-	\$ 10,150	\$ 2,929	40.56%
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	\$ -	\$ 684	-	\$ 600	\$ 616	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	\$ 679	\$ 412	-	\$ 2,000	\$ 1,621	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.101.2430.2.1.017.500.5	\$ 444	\$ 281	-	\$ 1,000	\$ 1,203	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 52,358	\$ 80,183	-	\$ 70,820	\$ 33,276	-	\$ 63,791	1.00	\$ 158,441	\$ 94,649	148.37%
Pupil Services												
School Nurse	001.101.3200.1.1.042.130.5	\$ 57,822	\$ 62,354	1.00	\$ 66,603	\$ 66,603	1.00	\$ 72,136	1.00	\$ 77,080	\$ 4,944	6.85%
Contracted Services-Health	001.101.3200.1.1.042.400.5	\$ -	\$ 177	-	\$ 250	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	\$ 572	\$ 474	-	\$ 1,000	\$ 397	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	\$ 696	\$ 680	-	\$ 750	\$ 229	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.101.3400.1.1.080.390.5	\$ 11,649	\$ 11,904	-	\$ 14,785	\$ 12,670	0.52	\$ 15,077	0.52	\$ 15,077	\$ -	0.00%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	\$ 1,714	\$ 5,238	-	\$ 4,671	\$ 2,154	-	\$ 1,833	-	\$ 1,851	\$ 18	1.00%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 482	-	\$ 482	\$ -	0.00%
Sub Total		\$ 72,454	\$ 80,826	1.00	\$ 88,059	\$ 82,053	1.52	\$ 90,778	1.52	\$ 95,740	\$ 4,962	5.47%
Technology												
Exp Materials-Technology	001.101.2451.1.1.027.500.5	\$ 1,940	\$ 2,329	-	\$ 4,500	\$ 3,226	-	\$ 2,242	-	\$ 2,242	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	\$ 6,439	\$ 1,488	-	\$ 6,000	\$ 884	-	\$ 5,564	-	\$ 5,564	\$ -	0.00%
Sub Total		\$ 8,379	\$ 3,816	-	\$ 10,500	\$ 4,110	-	\$ 7,807	-	\$ 7,807	\$ -	0.00%
Instructional Services Total		\$ 1,995,197	\$ 2,009,240	31.51	\$ 2,067,719	\$ 2,060,527	29.62	\$ 2,136,085	30.84	\$ 2,146,581	\$ 10,496	0.49%
Maintenance												
Custodial Salary	001.101.4110.9.1.099.320.5	\$ 98,546	\$ 100,120	2.00	\$ 103,396	\$ 103,346	2.00	\$ 105,699	2.00	\$ 105,338	\$ (361)	-0.34%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	\$ 19,545	\$ 13,234	-	\$ 11,000	\$ 15,736	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.101.4110.9.1.099.600.5	\$ 579	\$ 670	-	\$ 650	\$ 650	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5	\$ 21,014	\$ 19,265	-	\$ 14,900	\$ 25,295	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.101.4220.9.1.099.421.5	\$ 13,823	\$ 9,587	-	\$ 15,500	\$ 14,499	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5	\$ 31,577	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 185,083	\$ 142,877	2.00	\$ 145,446	\$ 159,527	2.00	\$ 181,590	2.00	\$ 181,229	\$ (361)	-0.20%
Utilities												
Gas Service	001.101.4120.9.1.099.670.5	\$ 30,107	\$ 33,056	-	\$ 30,107	\$ 28,137	-	\$ 34,709	-	\$ 35,577	\$ 868	2.50%
Electricity	001.101.4130.9.1.099.650.5	\$ 28,311	\$ 25,036	-	\$ 28,311	\$ 28,139	-	\$ 26,287	-	\$ 26,945	\$ 657	2.50%
Telephone	001.101.4130.9.1.099.680.5	\$ 7,831	\$ 8,327	-	\$ 7,831	\$ 9,957	-	\$ 8,744	-	\$ 8,962	\$ 219	2.50%
Water	001.101.4130.9.1.099.690.5	\$ 1,167	\$ 1,604	-	\$ 1,167	\$ 1,003	-	\$ 1,726	-	\$ 1,726	\$ 42	2.50%
Sub Total		\$ 67,416	\$ 68,023	-	\$ 67,416	\$ 67,236	-	\$ 71,424	-	\$ 73,210	\$ 1,786	2.50%
Operations/Maintenance Total		\$ 252,498	\$ 210,900	2.00	\$ 212,861	\$ 226,763	2.00	\$ 253,014	2.00	\$ 254,438	\$ 1,424	0.56%
Total:		\$ 2,247,695	\$ 2,220,140	33.51	\$ 2,280,580	\$ 2,287,290	31.62	\$ 2,389,099	32.84	\$ 2,401,019	\$ 11,920	0.50%

Cutler Elementary School

Jennifer Clifford, Principal

There are 254 students enrolled in kindergarten through fifth grade in fourteen classrooms at Cutler School. Our school staff consists of a total of 56 full and part-time members. Cutler School is home to our district-wide language-based learning disability program for students in grades 3-5. We have been working hard to create community and shared learning experiences for our students within the pandemic environment during the 2020-2021 school year.

Professional development initiatives in 2020-2021 include looking at best practices to connect with and reach students in a non-traditional learning environment. Our district elementary staff has utilized digital literacy and mathematics instructional tools such as Lexia and DreamBox, using data from these programs to plan for individualized instruction. During the summer of 2020, teachers worked with district staff to master instructional tools for a digital learning environment. This fall, EdTech Teacher provided further training for all classroom teachers to develop their teaching strategies in a hybrid environment. We also have several staff members that are continuing their studies with Lesley University to complete a trauma-informed education certification.

We look to connect to the greater community each year and value our relationship with several area organizations. Students have organized food drives this year for the Acord Food Pantry to help our community. In addition, we have supported elderly neighbors with holiday cards, Valentines, and notes of encouragement.

The current pandemic situation has forced changes in how we operate as a school environment. We are fortunate to have a large outside space to take advantage of when the weather cooperates. Students have been learning, eating, and playing outside as much as possible this year. The hybrid model has brought half of the students in at a time, with all kindergarten and first-grade students in four full days per week starting in January. Several Cutler students are attending the Academy of Personalized Learning, our full remote learning model this year, and join their hybrid classmates for virtual meetings and specialist classes on Wednesdays.

The students of Cutler School are fortunate to benefit from extensive community assistance to our school. Through the generosity of the Hamilton-Wenham EdFund, we have been able to provide digital learning and instructional tools to our students this year. Lexia (K-3) and DreamBox (K-5) licenses for students were purchased through the EdFund to bolster our digital learning resources, and EdTech Teacher training was funded through this same supportive group. We are grateful for the continued support of the Hamilton-Wenham communities.

We value connections between and amongst staff, families, students, and the Hamilton-Wenham community, especially during these unusual times. We know when students feel secure at school, they are able to learn and grow.

Cutler Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration												
Principal Salary	001.102.2210.1.1.090.100.5	\$ 120,894	\$ 123,917	1.00	\$ 127,015	\$ 127,015	1.00	\$ 129,556	1.00	\$ 129,556	\$ -	0.00%
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 41,048	\$ 42,803	0.91	\$ 44,528	\$ 48,813	1.00	\$ 51,032	1.00	\$ 53,092	\$ 2,060	4.04%
Contracted Services	001.102.2210.1.1.090.400.5	\$ 240	\$ 361	-	\$ 845	\$ 80	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 8,475	\$ 7,862	-	\$ 10,000	\$ 5,964	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 170,657	\$ 174,943	1.91	\$ 182,388	\$ 181,872	2.00	\$ 182,660	2.00	\$ 184,720	\$ 2,060	1.13%
Gen Ed Instruction												
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 1,055,578	\$ 1,100,043	13.00	\$ 1,088,544	\$ 1,056,546	13.00	\$ 1,082,429	13.00	\$ 1,079,506	\$ (2,923)	-0.27%
Technology Instructor	001.102.2310.1.1.027.100.5	\$ 91,883	\$ 94,180	1.00	\$ 93,941	\$ 88,234	1.00	\$ 89,999	-	\$ -	\$ (89,999)	-100.00%
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 205,464	\$ 211,778	2.80	\$ 217,845	\$ 215,336	2.80	\$ 228,326	1.80	\$ 138,157	\$ (90,169)	-39.49%
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 9,577	\$ 11,608	-	\$ 14,386	\$ 12,136	-	\$ 12,283	-	\$ 12,405	\$ 123	1.00%
Contracted Services-Music	001.102.2330.1.1.054.400.5	\$ 200	\$ 200	-	\$ 300	\$ 93	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 67,814	\$ 69,822	2.56	\$ 72,546	\$ 70,542	0.73	\$ 23,779	3.84	\$ 105,202	\$ 81,423	342.42%
Library TA's	001.102.2340.9.1.050.300.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.61	\$ 17,027	\$ 17,027	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 89,922	\$ 94,394	1.00	\$ 93,941	\$ 118,193	1.00	\$ 63,993	1.00	\$ 64,339	\$ 346	0.54%
Sub Total		\$ 1,520,438	\$ 1,582,025	20.36	\$ 1,581,623	\$ 1,561,080	18.53	\$ 1,500,808	20.25	\$ 1,416,637	\$ (84,171)	-5.61%
Special Education												
SPED Teachers	001.102.2310.2.1.099.100.5	\$ 339,725	\$ 397,784	6.08	\$ 391,156	\$ 470,044	7.00	\$ 563,937	7.00	\$ 603,674	\$ 39,737	7.05%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 37,831	\$ 39,141	0.50	\$ 39,650	\$ 39,650	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 228,919	\$ 195,720	7.63	\$ 202,857	\$ 201,058	7.63	\$ 205,629	7.63	\$ 204,218	\$ (1,411)	-0.69%
Sub Total		\$ 606,475	\$ 632,645	14.21	\$ 633,663	\$ 710,752	14.63	\$ 769,566	14.63	\$ 807,892	\$ 38,326	4.98%
Supplies/Materials/PD												
Instructional Coach	001.102.2352.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Cutler Teacher PD	001.102.2357.1.1.073.600.5	\$ -	\$ 790	-	\$ 6,095	\$ 1,990	-	\$ 4,450	-	\$ 4,450	\$ -	0.00%
Affiliations/Conferences	001.102.2357.1.1.090.600.5	\$ 1,463	\$ 945	-	\$ 1,425	\$ 699	-	\$ -	-	\$ -	\$ -	#DIV/0!
Cutler SPED Teacher PD	001.102.2357.2.1.500.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 688	\$ 212	-	\$ 500	\$ 200	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	\$ 2,835	\$ 1,753	-	\$ 2,850	\$ 2,164	-	\$ 2,850	-	\$ 2,850	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	\$ 128	\$ 180	-	\$ 160	\$ 160	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	\$ 5,068	\$ 3,105	-	\$ 4,500	\$ 4,495	-	\$ 5,825	-	\$ 5,825	\$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	\$ 267	\$ 82	-	\$ 7,833	\$ 1,850	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	\$ 512	\$ 155	-	\$ 250	\$ 250	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	\$ 599	\$ 508	-	\$ 450	\$ 450	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	\$ 13,419	\$ -	-	\$ 300	\$ 63	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	\$ 167	\$ 226	-	\$ 700	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 4,375	\$ 959	-	\$ 2,500	\$ 2,948	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Instructional Equipment-SPED	001.102.2420.2.1.099.520.5	\$ 875	\$ 1,257	-	\$ 2,000	\$ 1,085	-	\$ 650	-	\$ 650	\$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 10,968	\$ 11,575	-	\$ 11,653	\$ 10,491	-	\$ 12,153	-	\$ 12,153	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 9,300	-	\$ 9,300	\$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 940	\$ 802	-	\$ 900	\$ 900	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 6,438	\$ 5,679	-	\$ 3,500	\$ 3,222	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 4,666	\$ 38,833	-	\$ 5,500	\$ 377	-	\$ 2,192	-	\$ 2,192	\$ -	0.00%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 108	\$ 153	-	\$ 150	\$ 61	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 1,128	\$ 12,925	-	\$ 12,622	\$ 7,963	-	\$ 4,499	-	\$ 8,764	\$ 4,265	94.81%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ 250	\$ -	-	\$ 650	\$ -	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	\$ 906	\$ 264	-	\$ 2,000	\$ 168	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.102.2430.2.1.017.500.5	\$ 468	\$ 515	-	\$ 1,000	\$ 2,066	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 56,266	\$ 80,918	-	\$ 70,538	\$ 41,602	-	\$ 59,869	1.00	\$ 159,955	\$ 100,085	167.17%
Pupil Services												
School Nurse	001.102.3200.1.1.042.130.5	\$ 32,950	\$ 33,676	1.00	\$ 34,624	\$ 34,624	1.00	\$ 35,490	1.00	\$ 36,024	\$ 534	1.50%
Contracted Services-Health	001.102.3200.1.1.042.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	\$ 1,477	\$ 844	-	\$ 1,200	\$ 877	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	\$ 217	\$ 65	-	\$ 750	\$ 214	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 5,629	\$ 5,544	-	\$ 14,785	\$ 8,345	0.52	\$ 15,077	0.52	\$ 15,077	\$ -	0.00%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	\$ 1,714	\$ 1,700	-	\$ 4,671	\$ 958	-	\$ 1,833	-	\$ 1,851	\$ 18	1.00%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 41,987	\$ 41,830	1.00	\$ 56,030	\$ 45,018	1.52	\$ 54,150	1.52	\$ 54,702	\$ 552	1.02%
Technology												
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 2,984	\$ 3,093	-	\$ 4,500	\$ 2,295	-	\$ 3,293	-	\$ 3,293	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 7,789	\$ 1,719	-	\$ 6,000	\$ 606	-	\$ 5,103	-	\$ 5,103	\$ -	0.00%
Sub Total		\$ 10,774	\$ 4,812	-	\$ 10,500	\$ 2,901	-	\$ 8,397	-	\$ 8,397	\$ -	0.00%
Instructional Services Total		\$ 2,406,596	\$ 2,517,172	37.49	\$ 2,534,743	\$ 2,543,225	36.67	\$ 2,575,450	39.39	\$ 2,632,302	\$ 56,853	2.21%
Maintenance												
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 97,656	\$ 99,853	2.00	\$ 103,396	\$ 103,396	2.00	\$ 105,699	2.00	\$ 105,338	\$ (361)	-0.34%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 18,091	\$ 15,215	-	\$ 11,000	\$ 13,461	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	\$ 729	\$ 532	-	\$ 650	\$ 70	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 18,286	\$ 15,177	-	\$ 18,800	\$ 18,485	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.102.4220.9.1.099.421.5	\$ 12,598	\$ 11,643	-	\$ 15,500	\$ 14,382	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5	\$ 13,728	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 161,087	\$ 142,420	2.00	\$ 149,346	\$ 149,793	2.00	\$ 181,590	2.00	\$ 181,229	\$ (361)	-0.20%
Utilities												
Gas Service	001.102.4120.9.1.099.670.5	\$ 25,185	\$ 28,893	-	\$ 25,185	\$ 23,046	-	\$ 30,338	-	\$ 31,097	\$ 758	2.50%
Electricity	001.102.4130.9.1.099.650.5	\$ 29,472	\$ 29,382	-	\$ 29,472	\$ 31,050	-	\$ 30,851	-	\$ 31,623	\$ 771	2.50%
Telephone	001.102.4130.9.1.099.680.5	\$ 9,670	\$ 10,015	-	\$ 9,670	\$ 10,286	-	\$ 10,516	-	\$ 10,779	\$ 263	2.50%
Water	001.102.4130.9.1.099.690.5	\$ 2,242	\$ 2,959	-	\$ 2,242	\$ 2,424	-	\$ 3,107	-	\$ 3,185	\$ 78	2.50%
Sub Total		\$ 66,569	\$ 71,250	0.00	\$ 66,569	\$ 66,806	-	\$ 74,813	-	\$ 76,683	\$ 1,870	2.50%
Operations/Maintenance Total		\$ 227,656	\$ 213,670	2.00	\$ 215,915	\$ 216,599	2.00	\$ 256,402	2.00	\$ 257,912	\$ 1,509	0.59%
Total:		\$ 2,634,253	\$ 2,730,842	39.49	\$ 2,750,658	\$ 2,759,824	38.67	\$ 2,831,852	41.39	\$ 2,890,214	\$ 58,362	2.06%

Winthrop Elementary School

Carolyn Shediak, Principal

There are 300 students enrolled in Pre-K through fifth grade in nineteen classrooms at Winthrop School. Our school staff consists of a total of 80 full and part-time members. Winthrop School is home to our district-wide Integrated Preschool program, Intensive Learning program, and CASL (Center for Academic-Social Learning) program.

Professional development initiatives in 2020-2021 include looking at best practices to connect with and reach students in a non-traditional learning environment. Our district elementary staff has utilized digital literacy and mathematics instructional tools such as Lexia and DreamBox, using data from these programs to plan for individualized instruction. In preparation for the unique needs this year, teachers participated in technology trainings over the summer. Some of this was led by the EdTech Teacher group, others were led by our own technology staff. We prepared for more widespread use of Lexia and Dreambox online tools. We continue to have staff pursue a trauma-informed education certificate from Lesley University.

We look to foster strong community within Winthrop as well as connect to the greater community each year, and value our relationship with several area agencies. Our students have participated in a number of community initiatives, including food drives for Acord Food Pantry, and making Holiday and Valentine cards for Meals on Wheels recipients.

The pandemic has forced some changes in the look and feel of school. Our hybrid model allowed us to get half of the student body in at a time, though we recently were able to get all kindergartners and first graders in full time. In an effort to make the best out of the situation, we utilized outdoor learning spaces, outdoor eating, and additional flexible seating options for students when weather permits.

The students of Winthrop School continue to benefit from extensive community assistance to our school. Through the generosity of the Hamilton-Wenham EdFund, we have been able to provide digital learning and instructional tools to our students. We are grateful for the support of the Hamilton-Wenham communities. The Hamilton-Wenham Edfund assisted with Lexia and Dreambox licenses for students, and EdTech Teacher trainings for staff.

We value connections between and amongst staff, families, students and the Hamilton-Wenham community. We know when students feel secure at school, they are able to put forward their best efforts.

Winthrop Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration												
Principal Salary	001.103.2210.1.1.090.100.5	\$ 120,706	\$ 123,724	1.00	\$ 126,817	\$ 113,862	1.00	\$ 115,005	1.00	\$ 115,005	\$ -	0.00%
Clerical Salary	001.103.2210.1.1.090.200.5	\$ 49,726	\$ 50,883	0.91	\$ 51,946	\$ 56,584	1.00	\$ 57,405	1.00	\$ 58,155	\$ 750	1.31%
Contracted Services	001.103.2210.1.1.090.400.5	\$ 719	\$ 615	-	\$ 1,300	\$ 52	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.103.2210.1.1.090.500.5	\$ 10,356	\$ 9,858	-	\$ 10,000	\$ 9,350	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 181,507	\$ 185,081	1.91	\$ 190,063	\$ 179,848	2.00	\$ 174,482	2.00	\$ 175,232	\$ 750	0.43%
Gen Ed Instruction												
Classroom Teachers	001.103.2305.1.1.099.100.5	\$ 1,005,211	\$ 1,029,397	13.00	\$1,081,472	\$ 1,136,756	13.00	\$ 1,114,535	15.00	\$ 1,268,620	\$ 154,085	13.83%
Technology Instructor	001.103.2310.1.1.027.100.5	\$ 89,236	\$ 91,467	1.00	\$ 93,941	\$ 93,525	1.00	\$ 95,820	-	\$ -	\$ (95,820)	-100.00%
Specialist Teachers	001.103.2310.1.1.099.100.5	\$ 234,412	\$ 246,986	2.80	\$ 254,481	\$ 253,663	2.80	\$ 258,245	1.80	\$ 152,391	\$ (105,854)	-40.99%
Extended Responsibilities	001.103.2315.1.1.029.150.5	\$ 9,577	\$ 11,870	-	\$ 14,386	\$ 12,136	-	\$ 12,283	-	\$ 12,405	\$ 123	1.00%
Instructional Aides	001.103.2330.1.1.093.300.5	\$ 64,900	\$ 65,813	2.50	\$ 70,334	\$ 68,158	1.00	\$ 45,442	2.61	\$ 76,048	\$ 30,606	67.35%
Library TA's	001.103.2340.9.1.050.300.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.61	\$ 17,027	\$ 17,027	#DIV/0!
Adjustment Counselor	001.103.2710.1.1.041.100.5	\$ 57,113	\$ 65,532	1.00	\$ 70,027	\$ 57,013	1.00	\$ 61,055	1.00	\$ 63,993	\$ 2,938	4.81%
Sub Total		\$ 1,460,448	\$ 1,511,064	20.30	\$1,584,642	\$ 1,621,250	18.80	\$ 1,587,380	21.03	\$ 1,590,485	\$ 3,105	0.20%
Special Education												
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	\$ 152,574	\$ 154,687	2.00	\$ 167,533	\$ 198,161	3.00	\$ 226,104	3.00	\$ 234,701	\$ 8,597	3.80%
SPED Teachers	001.103.2310.2.1.099.100.5	\$ 424,326	\$ 436,599	6.00	\$ 460,782	\$ 464,257	6.00	\$ 490,129	6.00	\$ 507,833	\$ 17,704	3.61%
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	\$ 8,595	\$ 4,492	0.20	\$ 8,465	\$ 5,195	0.12	\$ 8,611	0.12	\$ 8,809	\$ 199	2.31%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	\$ 270,423	\$ 281,465	3.90	\$ 291,581	\$ 291,581	3.90	\$ 300,350	3.90	\$ 303,293	\$ 2,943	0.98%
SPED TA Salary	001.103.2330.2.1.093.300.5	\$ 376,111	\$ 367,369	15.00	\$ 387,185	\$ 412,440	17.00	\$ 441,177	17.00	\$ 445,323	\$ 4,146	0.94%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	\$ 61,733	\$ 65,198	3.19	\$ 69,216	\$ 91,848	2.40	\$ 67,770	2.40	\$ 58,991	\$ (8,779)	-12.95%
Sub Total		\$ 1,293,762	\$ 1,309,809	30.29	\$1,384,762	\$ 1,463,482	32.42	\$ 1,534,141	32.42	\$ 1,558,950	\$ 24,810	1.62%
Supplies/Materials/PD												
Instructional Coach	001.103.2352.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Winthrop Teacher PD	001.103.2357.1.1.073.600.5	\$ -	\$ 1,816	-	\$ 7,475	\$ 408	-	\$ 4,700	-	\$ 4,700	\$ -	0.00%
Affiliations/Conferences	001.103.2357.1.1.090.690.5	\$ 214	\$ 874	-	\$ 2,000	\$ 1,686	-	\$ -	-	\$ -	\$ -	#DIV/0!
Prof-Dev SPED	001.103.2357.2.1.017.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 3,256	-	\$ 3,256	\$ -	0.00%
Supplies Materials-Library	001.103.2415.1.1.050.500.5	\$ 222	\$ 628	-	\$ 400	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	\$ 2,832	\$ 2,471	-	\$ 3,000	\$ 231	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	\$ 357	\$ 224	-	\$ 250	\$ 247	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	\$ 7,148	\$ 5,459	-	\$ 4,500	\$ 4,418	-	\$ 5,900	-	\$ 5,900	\$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	\$ 1,041	\$ 3,096	-	\$ 9,333	\$ 2,870	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	\$ 503	\$ 523	-	\$ 500	\$ 164	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	\$ 504	\$ 504	-	\$ 500	\$ 486	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	\$ 13,571	\$ 438	-	\$ 500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Instructional Equipment-SPED PreK	001.103.2420.2.1.016.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	\$ 556	\$ 295	-	\$ 200	\$ 209	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.103.2420.1.1.099.610.5	\$ 14,949	\$ 6,308	-	\$ 5,000	\$ 4,948	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Instructional Equipment-SPED	001.103.2420.2.1.099.520.5	\$ 1,928	\$ 5,313	-	\$ 7,200	\$ 2,977	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	\$ 10,747	\$ 10,939	-	\$ 10,708	\$ 10,243	-	\$ 11,486	-	\$ 11,486	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 11,100	-	\$ 11,100	\$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	\$ 982	\$ 1,008	-	\$ 1,000	\$ 892	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	\$ 3,556	\$ 3,000	-	\$ 3,500	\$ 3,101	-	\$ 3,900	-	\$ 3,900	\$ -	0.00%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	\$ 5,215	\$ 39,333	-	\$ 6,000	\$ 215	-	\$ 2,029	-	\$ 2,029	\$ -	0.00%
General Exp Materials-Music	001.103.2430.1.1.054.500.5	\$ 101	\$ 157	-	\$ 150	\$ 157	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	\$ 631	\$ 13,137	-	\$ 13,222	\$ 8,847	-	\$ 5,199	-	\$ 8,079	\$ 2,880	55.39%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	\$ 874	\$ 629	-	\$ 600	\$ 304	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	\$ 3,717	\$ 3,339	-	\$ 3,000	\$ 2,822	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
General Classroom Supplies-SPED	001.103.2430.2.1.017.500.5	\$ 1,432	\$ 2,204	-	\$ 3,800	\$ 3,614	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Exp Materials-Winthrop SPED PreK	001.103.2430.2.6.016.500.5	\$ 4,770	\$ 1,405	-	\$ -	\$ 1,346	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Sub Total		\$ 75,852	\$ 103,101	-	\$ 83,956	\$ 50,185	-	\$ 75,770	1.00	\$ 174,469	\$ 98,700	130.26%
Pupil Services												
School Nurse	001.103.3200.1.1.042.130.5	\$ 67,479	\$ 69,327	1.00	\$ 70,722	\$ 70,722	1.00	\$ 72,136	1.00	\$ 72,136	\$ -	0.00%
Contracted Services-Health	001.103.3200.1.1.042.400.5	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	\$ 786	\$ 574	-	\$ 1,200	\$ 808	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	\$ 168	\$ 65	-	\$ 750	\$ 351	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	\$ 14,255	\$ 14,325	-	\$ 19,714	\$ 13,429	0.69	\$ 20,102	0.69	\$ 20,102	\$ -	0.00%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	\$ 1,714	\$ 1,757	-	\$ 4,671	\$ 3,577	-	\$ 1,833	-	\$ 1,851	\$ 18	1.00%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 84,402	\$ 86,048	1.00	\$ 97,307	\$ 88,886	1.69	\$ 96,021	1.69	\$ 96,040	\$ 18	0.02%
Technology												
Exp Materials-Technology	001.103.2451.1.1.027.500.5	\$ 3,640	\$ 4,575	-	\$ 4,500	\$ 4,487	-	\$ 3,835	-	\$ 3,835	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	\$ 4,782	\$ 840	-	\$ 6,000	\$ -	-	\$ 2,542	-	\$ 2,542	\$ -	0.00%
Sub Total		\$ 8,422	\$ 5,415	-	\$ 10,500	\$ 4,487	-	\$ 6,377	-	\$ 6,377	\$ -	0.00%
Instructional Services Total		\$ 3,104,393	\$ 3,200,518	53.51	\$3,351,230	\$ 3,408,138	54.91	\$ 3,474,170	58.13	\$ 3,601,553	\$ 127,383	3.67%
Maintenance												
Custodial Salary	001.103.4110.9.1.099.320.5	\$ 97,656	\$ 100,090	2.00	\$ 103,396	\$ 103,396	2.00	\$ 105,699	2.00	\$ 105,338	\$ (361)	-0.34%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	\$ 22,972	\$ 11,196	-	\$ 11,000	\$ 14,780	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	\$ 814	\$ 869	-	\$ 650	\$ 650	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.103.4220.9.1.099.420.5	\$ 15,790	\$ 15,266	-	\$ 16,400	\$ 16,320	-	\$ 34,841	-	\$ 34,841	\$ -	0.00%
Yearly Repairs	001.103.4220.9.1.099.421.5	\$ 13,838	\$ 24,706	-	\$ 15,500	\$ 9,869	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.103.4220.9.1.099.430.5	\$ 4,879	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 155,949	\$ 152,126	2.00	\$ 146,946	\$ 145,015	2.00	\$ 177,590	2.00	\$ 177,229	\$ (361)	-0.20%
Utilities												
Gas Service	001.103.4120.9.1.099.670.5	\$ 23,211	\$ 29,369	-	\$ 23,211	\$ 25,608	-	\$ 30,837	-	\$ 31,608	\$ 771	2.50%
Electricity	001.103.4130.9.1.099.650.5	\$ 34,781	\$ 37,615	-	\$ 34,781	\$ 35,007	-	\$ 39,496	-	\$ 40,484	\$ 987	2.50%
Telephone	001.103.4130.9.1.099.680.5	\$ 10,561	\$ 10,897	-	\$ 10,561	\$ 11,147	-	\$ 11,442	-	\$ 11,728	\$ 286	2.50%
Water	001.103.4130.9.1.099.690.5	\$ 3,115	\$ 3,953	-	\$ 3,115	\$ 3,319	-	\$ 4,150	-	\$ 4,254	\$ 104	2.50%
Sub Total		\$ 71,669	\$ 81,834	-	\$ 71,669	\$ 75,082	-	\$ 85,926	-	\$ 88,074	\$ 2,148	2.50%
Operations/Maintenance Total		\$ 227,617	\$ 233,960	2.00	\$ 218,614	\$ 220,097	2.00	\$ 263,515	2.00	\$ 265,302	\$ 1,787	0.68%
Total:		\$ 3,332,011	\$ 3,434,478	55.51	\$3,569,844	\$ 3,628,235	56.91	\$ 3,737,685	60.13	\$ 3,866,855	\$ 129,170	3.46%

FY22 Operating Budgets for Secondary Programs

Miles River Middle School

Hamilton-Wenham Regional High School

Athletic Programs



Miles River Middle School

Craig Hovey, Principal

Elizabeth Lovell, Assistant Principal

The Miles River Middle School provides a comprehensive academic program for 385 students in grades 6-8. The faculty is composed of 53 full-time and part-time professionals who serve as: content experts, special education instructors, office and support staff, administrators, teaching assistants, and counselors.

Miles River offers an age-appropriate curriculum designed to educate the whole child, which includes English language arts, mathematics, social studies, science and world language. Students also take part in physical education, health/wellness, music, visual and performing arts, band and chorus. We continue to expand access to the curriculum through technology with our technology integration specialist, the middle school Collaboratory, Help Desk and 1:1 iPads and Chromebooks. This year we have greatly expanded the integration of technology applications into our teaching and learning with Google Apps, Zoom, Screen casts, and Nearpod to name a few.

This has been an unprecedented year in education and we would like to thank all of our students, staff, and families for their flexibility and dedication to our students' learning as we have adapted to evolving medical and educational guidelines. Through the hard work of our staff and generous support of the Hamilton-Wenham Regional School District and the Hamilton-Wenham EdFund this year we have taken numerous steps to continue to address the needs of our middle school students:

- Implemented numerous safety protocols and building upgrades to open the school to in-person learning
- Purchased and deployed 1:1 iPads for all of our 7th and 8th grade students and Chromebooks for our 6th grade students
- Purchased, deployed and integrated cameras and monitors into classrooms to provide classroom streaming for our students when at home
- Maintained a robust technology infrastructure and staff to support in-person, remote, and streaming demands
- Built and maintained small group relationships through Crew
- Addressed social and emotional needs through our counseling and support staff

Miles River continues working toward the district transfer goals that: All graduates of HWRSD will be able to independently use their learning to:

- Demonstrate Character
Build positive personal relationships and make responsible choices that are physically, socially, emotionally, and intellectually sound.
- Exhibit Resilience
Persevere in facing the challenges and taking the risks integral to owning one's learning process.
- Communicate and Collaborate
Utilize effective and varied methods of communication and collaboration for different purposes and audiences.
- Problem Solve and Think Critically
Demonstrate critical and creative thinking in order to make informed decisions, draw conclusions, and solve problems.

- Lead Locally and Globally

Consider and evaluate multiple historical and cultural perspectives to lead empathetically, respectfully, and responsibly in the local and global community.

Miles River is proud of the variety of activities that students participate in outside of the classroom. While the global pandemic has limited many of our traditional activities this year we have worked creatively to involve our students with the greater community while developing lifelong skills:

- The fine arts are alive and well with our remote spring performance, remote winter choral concert, A capella club, and student art exhibited throughout the school.
- Students are connecting with the community, helping others, and developing new skills through their health/wellness service learning projects.
- Two Miles River students represented the school in the Governor's "Project 351" Community Service Initiative.
- The H2O (Help to Others) program provides students the opportunity to serve as peer mentors, who help others while developing leadership skills.

Miles River is fortunate to have ongoing and active support from its parents and community members. We would like to thank the organizations that continue to support our school including the Hamilton-Wenham EdFund, the Friends of MRMS/HWRHS, the Friends of the Arts, the League of Women Voters, and Rotary.

Miles River MS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 FTE	FY22 Budget	Change FY21 To FY22 \$	%
Administration												
Principal Salary	001.200.2210.1.2.090.100.5	\$ 216,000	\$ 221,400	2.00	\$ 226,935	\$ 226,936	2.00	\$ 231,476	2.00	\$ 234,311	\$ 2,835	1.22%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 66,956	\$ 67,471	1.27	\$ 71,897	\$ 70,375	1.27	\$ 72,171	1.28	\$ 72,302	\$ 131	0.18%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 2,850	\$ 2,907	-	\$ 2,500	\$ 2,840	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.200.2210.1.2.090.500.5	\$ 22,860	\$ 16,750	-	\$ 15,000	\$ 9,897	-	\$ 2,600	-	\$ 2,600	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,073	-	\$ 1,073	\$ -	0.00%
Sub Total		\$ 308,667	\$ 308,527	3.27	\$ 316,332	\$ 310,049	3.27	\$ 307,320	3.28	\$ 310,286	\$ 2,966	0.97%
Regular Ed Instruction												
Staffing												
Classroom Teachers	001.200.2305.1.2.099.100.5	\$ 2,273,040	\$ 2,354,473	29.80	\$ 2,410,907	\$ 2,425,107	26.20	\$ 2,291,133	29.20	\$ 2,552,721	\$ 261,589	11.42%
Specialist Teachers	001.200.2310.1.2.099.100.5	\$ -	\$ 5,820	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Media Specialist	001.200.2340.1.2.050.100.5	\$ 43,078	\$ 88,239	1.00	\$ 90,225	\$ 74,182	0.50	\$ 47,912	0.50	\$ 47,030	\$ (883)	-1.84%
Library Aide	001.200.2340.1.2.050.300.5	\$ 8,522	\$ -	-	\$ -	\$ -	0.50	\$ 16,289	0.50	\$ 15,349	\$ (940)	-5.77%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	\$ 22,708	\$ 21,602	-	\$ 31,540	\$ 24,046	-	\$ 27,278	-	\$ 30,954	\$ 3,676	13.48%
Sub Total-Reg Ed Staffing		\$ 2,347,348	\$ 2,470,134	30.80	\$ 2,532,672	\$ 2,523,335	27.20	\$ 2,382,611	30.20	\$ 2,646,054	\$ 263,443	11.06%
Professional Development												
PD-English	001.200.2357.1.2.034.600.5	\$ -	\$ 1,026	-	\$ 1,100	\$ 810	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-FL	001.200.2357.1.2.036.600.5	\$ 2,767	\$ 1,144	-	\$ 1,150	\$ 1,263	-	\$ 4,295	-	\$ 4,295	\$ -	0.00%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 858	\$ 528	-	\$ 500	\$ 408	-	\$ 1,948	-	\$ 1,948	\$ -	0.00%
PD-Health/Wellness	001.200.2357.1.2.044.600.5	\$ 75	\$ -	-	\$ -	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
PD-Library	001.200.2357.1.2.050.600.5	\$ 75	\$ 250	-	\$ 250	\$ -	-	\$ 125	-	\$ 125	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5	\$ 394	\$ -	-	\$ 1,250	\$ 279	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Fine Arts	001.200.2357.1.2.054.600.5	\$ 401	\$ 1,441	-	\$ 1,050	\$ 561	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-PE	001.200.2357.1.2.057.600.5	\$ 780	\$ 424	-	\$ 500	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Science	001.200.2357.1.2.064.600.5	\$ 71	\$ 675	-	\$ 1,000	\$ -	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ 896	\$ 125	-	\$ 1,150	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5	\$ 1,038	\$ 509	-	\$ 2,400	\$ 364	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ -	\$ 295	-	\$ 1,500	\$ 625	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-SPED	001.200.2357.2.2.500.600.5	\$ -	\$ -	-	\$ 2,512	\$ 495	-	\$ 2,150	-	\$ 2,150	\$ -	0.00%
Sub Total--PD		\$ 7,356	\$ 6,418	-	\$ 14,362	\$ 4,805	-	\$ 16,518	-	\$ 16,518	\$ -	0.00%
Student Support Services												
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 131,998	\$ 141,868	2.00	\$ 151,350	\$ 151,350	2.00	\$ 161,214	2.00	\$ 171,919	\$ 10,705	6.64%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	\$ 407	\$ 226	-	\$ 400	\$ 216	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 132,405	\$ 142,094	2.00	\$ 151,750	\$ 151,566	2.00	\$ 161,464	2.00	\$ 172,169	\$ 10,705	6.63%
Special Education												
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 514,972	\$ 573,881	8.10	\$ 584,885	\$ 647,679	8.00	\$ 673,226	8.50	\$ 723,808	\$ 50,581	7.51%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	\$ 47,500	\$ 50,000	0.50	\$ 51,250	\$ 51,250	0.50	\$ 52,275	0.50	\$ 52,275	\$ -	0.00%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	\$ 39,859	\$ 38,603	0.45	\$ 39,335	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 240,150	\$ 191,926	7.00	\$ 196,190	\$ 165,641	6.00	\$ 172,312	6.00	\$ 171,814	\$ (498)	-0.29%
Sub Total		\$ 842,481	\$ 854,409	16.05	\$ 871,660	\$ 864,569	14.50	\$ 897,814	15.00	\$ 947,896	\$ 50,083	5.58%

Miles River MS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 To FY22 \$	FY22 %
Supplies/Materials/CS												
Contracted Services-Music	001.200.2330.1.2.054.400.5	\$ 1,319	\$ 1,262	-	\$ 1,520	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.200.2330.1.2.064.400.5	\$ 660	\$ -	-	\$ 750	\$ 660	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.200.2410.1.2.034.520.5	\$ 1,759	\$ 1,800	-	\$ 2,200	\$ 2,169	-	\$ 4,900	-	\$ 4,900	\$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 13,875	-	\$ 13,875	\$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 2,889	-	\$ 2,889	\$ -	0.00%
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 1,782	\$ 2,822	-	\$ 1,000	\$ 226	-	\$ 1,563	-	\$ 1,563	\$ -	0.00%
Inst. Equip.-Furnitur	001.200.2420.1.2.099.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 900	-	\$ 900	\$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	\$ 479	\$ 392	-	\$ 480	\$ 44	-	\$ 355	-	\$ 355	\$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 2,350	-	\$ 2,350	\$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	\$ -	\$ -	-	\$ 18,000	\$ 18,489	-	\$ 350	-	\$ 350	\$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	\$ 493	\$ 279	-	\$ 500	\$ -	-	\$ 1,300	-	\$ 1,300	\$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	\$ 24,954	\$ -	-	\$ 2,000	\$ -	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 4,271	-	\$ 4,271	\$ -	0.00%
Inst. Equip.-SPED	001.200.2420.2.2.099.520.5	\$ 114	\$ 2,499	-	\$ 3,700	\$ 405	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 800	-	\$ 800	\$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	\$ 26,874	\$ 25,182	-	\$ 25,266	\$ 21,073	-	\$ 26,441	-	\$ 26,441	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	\$ 6,406	\$ 5,651	-	\$ 6,900	\$ 4,624	-	\$ 12,700	-	\$ 12,700	\$ -	0.00%
General Exp Materials-Drama	001.200.2430.1.2.030.500.5	\$ 1,719	\$ 691	-	\$ 2,000	\$ 506	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-English	001.200.2430.1.2.034.500.5	\$ 3,469	\$ 3,598	-	\$ 3,500	\$ 2,128	-	\$ 2,114	-	\$ 2,114	\$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	\$ 3,200	\$ 3,075	-	\$ 4,000	\$ 534	-	\$ 5,210	-	\$ 5,210	\$ -	0.00%
General Exp Materials-MS Band	001.200.2430.1.2.039.500.5	\$ 1,385	\$ 553	-	\$ 1,300	\$ 1,413	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	\$ 1,632	\$ 1,950	-	\$ 2,000	\$ 317	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	\$ 3,583	\$ 40,835	-	\$ 4,000	\$ 4,425	-	\$ 3,230	-	\$ 3,230	\$ -	0.00%
General Exp Materials-Music	001.200.2430.1.2.054.500.5	\$ 2,322	\$ 2,818	-	\$ 2,400	\$ 2,900	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-PE	001.200.2430.1.2.057.500.5	\$ 4,337	\$ 3,201	-	\$ 3,200	\$ 2,700	-	\$ 2,700	-	\$ 2,700	\$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	\$ 502	\$ 224	-	\$ 500	\$ 146	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	\$ 5,346	\$ 24,252	-	\$ 26,333	\$ 15,130	-	\$ 15,012	-	\$ 15,012	\$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	\$ 2,707	\$ 1,602	-	\$ 2,305	\$ 2,466	-	\$ 2,685	-	\$ 2,685	\$ -	0.00%
General Classroom Supplies-SPED	001.200.2430.2.2.099.500.5	\$ 2,929	\$ 3,221	-	\$ 2,800	\$ 672	-	\$ 500	-	\$ 500	\$ -	0.00%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5	\$ 1,450	\$ 185	-	\$ 2,000	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	\$ 3,752	\$ 4,655	-	\$ 5,000	\$ 4,029	-	\$ 4,927	-	\$ 4,927	\$ -	0.00%
Sub Total		\$ 103,172	\$ 130,746	-	\$ 123,654	\$ 85,055	-	\$ 124,922	-	\$ 124,922	\$ 11,321	9.06%
Pupil Services												
School Nurse	001.200.3200.1.2.042.130.5	\$ 56,455	\$ 58,857	1.00	\$ 62,738	\$ 62,738	1.00	\$ 73,531	1.00	\$ 76,775	\$ 3,244	4.41%
Contracted Services-Health	001.200.3200.1.2.042.400.5	\$ 79	\$ 472	-	\$ 250	\$ 80	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	\$ 1,893	\$ 444	-	\$ 1,000	\$ 504	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5	\$ 749	\$ 270	-	\$ 750	\$ 479	-	\$ 250	-	\$ 250	\$ -	0.00%
Xtra Curr Salary	001.200.3520.1.2.029.140.5	\$ 25,874	\$ 26,523	-	\$ 30,318	\$ 30,318	-	\$ 23,752	-	\$ 29,910	\$ 6,158	25.93%
Exp Materials Other Student Activities	001.200.3520.9.2.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
Sub Total		\$ 85,050	\$ 86,566	1.00	\$ 95,056	\$ 94,120	1.00	\$ 100,033	1.00	\$ 109,435	\$ 9,402	9.40%
Technology												
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5	\$ 4,666	\$ 2,466	-	\$ 6,656	\$ 239	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.200.2451.1.2.027.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Sub Total		\$ 4,666	\$ 2,466	-	\$ 6,656	\$ 239	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Instructional Services Total		\$ 3,831,145	\$ 4,001,359	53.12	\$ 4,112,142	\$ 4,033,739	47.97	\$ 3,993,682	51.48	\$ 4,330,281	\$ 347,920	8.71%
Maintenance												
Custodial Salary	001.200.4110.9.2.099.320.5	\$ 141,282	\$ 147,722	3.00	\$ 152,610	\$ 149,604	3.00	\$ 156,000	3.00	\$ 155,428	\$ (572)	-0.37%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	\$ 29,392	\$ 26,148	-	\$ 18,000	\$ 18,372	-	\$ 32,500	-	\$ 32,500	\$ -	0.00%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	\$ 1,621	\$ 1,284	-	\$ 975	\$ 975	-	\$ 1,395	-	\$ 1,395	\$ -	0.00%
Yearly Maintenance	001.200.4220.9.2.099.420.5	\$ 17,640	\$ 24,338	-	\$ 25,050	\$ 40,049	-	\$ 73,882	-	\$ 73,882	\$ -	0.00%
Yearly Repairs	001.200.4220.9.2.099.421.5	\$ 14,682	\$ 15,278	-	\$ 25,500	\$ 22,771	-	\$ 26,520	-	\$ 26,520	\$ -	0.00%
Special Projects	001.200.4220.9.2.099.430.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 204,618	\$ 214,770	3.00	\$ 222,135	\$ 231,772	3.00	\$ 290,297	3.00	\$ 289,725	\$ (572)	-0.20%
Utilities												
Gas Service	001.200.4120.9.2.099.670.5	\$ 45,132	\$ 56,340	-	\$ 45,132	\$ 50,180	-	\$ 59,157	-	\$ 60,636	\$ 1,479	2.50%
Electricity	001.200.4130.9.2.099.650.5	\$ 86,021	\$ 98,998	-	\$ 86,021	\$ 84,589	-	\$ 103,948	-	\$ 106,547	\$ 2,599	2.50%
Telephone	001.200.4130.9.2.099.680.5	\$ 8,097	\$ 7,643	-	\$ 8,097	\$ 8,620	-	\$ 8,026	-	\$ 8,226	\$ 201	2.50%
Water	001.200.4130.9.2.099.690.5	\$ 4,581	\$ 5,060	-	\$ 4,581	\$ 4,513	-	\$ 5,313	-	\$ 5,446	\$ 133	2.50%
Sub Total		\$ 143,830	\$ 168,042	-	\$ 143,830	\$ 147,902	-	\$ 176,444	-	\$ 180,855	\$ 4,411	2.50%
Operations/Maintenance Total		\$ 348,448	\$ 382,811	3.00	\$ 365,965	\$ 379,674	3.00	\$ 466,741	3.00	\$ 470,580	\$ 3,839	0.82%
Total:		\$ 4,179,593	\$ 4,384,171	56.12	\$ 4,478,107	\$ 4,413,413	50.97	\$ 4,460,423	54.48	\$ 4,800,861	\$ 351,759	7.89%

Hamilton-Wenham Regional High School

Eric Tracy, Principal

Bryan Menegoni, Asst. Principal

Hamilton-Wenham Regional High School provides a comprehensive academic program for 523 students in grades 9-12. The High School faculty comprises 80 professional staff members who serve as: content experts, special education instructors, counselors, office and support staff, teaching assistants, and administrators.

This year has been the most challenging year for our staff and students. The pandemic has changed the usual way of doing business. Our teachers and support staff are to be commended for the work they have done including shifting on multiple occasions to different learning modes, synchronous, asynchronous and as we enter 2021, live streaming their classes.

The EdFund continues to support the HS as we try to find unique ways to help students to access new and up-to-date technologies. This year they awarded the HS with a grant of \$8,500.00 to support the purchase of the equipment needed to live stream our classes. This has been a game changer for our students, especially the students who chose the remote learning option.

The planned mitigation strategies of wearing a mask, staying 6 feet apart, and increased hand sanitizing has been successful at keeping our students in school. As of February 21, there has been no documented in-school transmission of COVID-19. Consequently, we have been able to support participation in several different sports teams and activities for our students.

This year we increased the focus on our students' social emotional health. Many of our students have reported dealing with some level of social-emotional health issues due to the social restrictions caused by the pandemic. As a proactive measure, we added an advisory period in which students meet in small groups with a staff member at least once a week. The advisory period is designed to build a safe and supportive environment in which students can develop trusting relationships with adults and their peers.

As we look toward the future, HWRHS is constantly working to develop new and cutting-edge approaches to education. Certainly, we will want to reflect upon the lessons that we have learned during the pandemic by asking the following questions: Could we design school differently? How can we continue to emphasize social emotional wellness and the importance of building community? Although we are a small school, we pride ourselves on being nimble and offering many opportunities for our students that will challenge and support them as they choose their next steps in life beyond high school.

Hamilton-Wenham RHS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 To FY22 \$	%
Administration												
Principal Salary	001.300.2210.1.3.090.100.5	\$ 259,742	\$ 261,111	2.00	\$ 267,639	\$ 267,640	2.00	\$ 272,994	1.50	\$ 196,866	\$ (76,128)	-27.89%
Clerical Salary	001.300.2210.1.3.090.200.5	\$ 120,700	\$ 124,375	2.50	\$ 128,004	\$ 128,839	2.00	\$ 107,628	2.00	\$ 107,753	\$ 125	0.12%
Contracted Services	001.300.2210.1.3.090.400.5	\$ 76,780	\$ 71,592	-	\$ 72,425	\$ 70,908	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.300.2210.1.3.090.500.5	\$ 22,936	\$ 19,787	-	\$ 20,045	\$ 20,353	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Affiliations/Memberships/PD for Princ.	001.300.2210.1.3.090.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 7,980	-	\$ 8,180	\$ 200	2.51%
NEASC Accreditation	001.300.2210.1.3.090.601.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 15,000	\$ 15,000	#DIV/0!
PD-Principals Other Salaries	001.300.2357.1.3.090.190.5	\$ 3,570	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Principals	001.300.2357.1.3.090.600.5	\$ 30,819	\$ 723	-	\$ 1,000	\$ 1,013	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.300.2357.1.3.090.690.5	\$ 6,665	\$ 6,867	-	\$ 6,765	\$ 2,815	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 521,213	\$ 484,455	4.50	\$ 495,878	\$ 491,568	4.00	\$ 390,602	3.50	\$ 329,799	\$ (60,803)	-15.57%
Regular Ed Instruction												
Staffing												
Salary-Department Heads	001.300.2220.1.3.099.110.5	\$ 65,340	\$ 67,183	-	\$ 68,698	\$ 68,564	-	\$ 70,130	-	\$ 71,490	\$ 1,361	1.94%
Classroom Teachers	001.300.2305.1.3.099.100.5	\$ 3,536,004	\$ 3,617,826	44.40	\$ 3,739,823	\$ 3,721,006	42.40	\$ 3,673,852	41.40	\$ 3,622,359	\$ (51,492)	-1.40%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	\$ 6,429	\$ 10,839	-	\$ 16,261	\$ 12,989	-	\$ 15,065	-	\$ 15,215	\$ 151	1.00%
Media Specialist	001.300.2340.1.3.050.100.5	\$ 43,078	\$ 88,449	1.00	\$ 90,225	\$ 74,182	0.50	\$ 47,912	0.50	\$ 47,030	\$ (883)	-1.84%
Library Aide	001.300.2340.1.3.050.300.5	\$ 8,522	\$ -	-	\$ -	\$ -	0.50	\$ 16,289	0.50	\$ 15,349	\$ (940)	-5.77%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	\$ -	\$ -	-	\$ 630	\$ -	-	\$ -	-	\$ 3,500	\$ 3,500	#DIV/0!
After School Academic Support S&M	001.300.2440.1.3.075.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 3,500	\$ 3,500	#DIV/0!
Extra Curricular Activities	001.300.3520.1.3.029.140.5	\$ 39,294	\$ 42,294	-	\$ 55,529	\$ 49,999	-	\$ 49,800	-	\$ 57,205	\$ 7,405	14.87%
Sub Total-Reg Ed Staffing		\$ 3,698,666	\$ 3,826,592	45.40	\$ 3,971,165	\$ 3,926,739	43.40	\$ 3,873,047	42.40	\$ 3,835,649	\$ (37,398)	-0.97%
Professional Development												
PD-Business	001.300.2357.1.3.025.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
PD-Fine Arts	001.300.2357.1.3.020.600.5	\$ 1,112	\$ 1,104	-	\$ 1,200	\$ 838	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-English	001.300.2357.1.3.034.600.5	\$ 577	\$ 1,085	-	\$ 1,750	\$ 140	-	\$ 2,400	-	\$ 2,400	\$ -	0.00%
PD-FL	001.300.2357.1.3.036.600.5	\$ 1,710	\$ 3,016	-	\$ 1,400	\$ 758	-	\$ 4,914	-	\$ 4,914	\$ -	0.00%
PD-Guidance	001.300.2357.1.3.041.600.5	\$ 1,300	\$ 1,000	-	\$ 1,000	\$ 1,125	-	\$ 2,300	-	\$ 2,300	\$ -	0.00%
PD-Health/Cons Sci	001.300.2357.1.3.044.600.5	\$ 426	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Library	001.300.2357.1.3.050.600.5	\$ 445	\$ 206	-	\$ 250	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
PD-Math	001.300.2357.1.3.052.600.5	\$ 995	\$ 993	-	\$ 2,000	\$ 370	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Health/PE	001.300.2357.1.3.057.600.5	\$ 4,487	\$ 980	-	\$ 1,000	\$ 509	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-Science	001.300.2357.1.3.064.600.5	\$ 295	\$ 1,813	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
PD-Social Studies	001.300.2357.1.3.067.600.5	\$ 4,376	\$ 522	-	\$ 1,750	\$ 565	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-SPED	001.300.2357.2.3.500.600.5	\$ -	\$ -	-	\$ 2,153	\$ 885	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Sub Total--PD		\$ 15,723	\$ 10,719	-	\$ 14,503	\$ 5,189	-	\$ 20,182	-	\$ 20,182	\$ -	0.00%
Student Support Services												
Guidance Counselor	001.300.2710.1.3.041.100.5	\$ 299,065	\$ 309,612	4.00	\$ 333,790	\$ 323,320	4.00	\$ 352,412	4.00	\$ 335,548	\$ (16,864)	-4.79%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	\$ 38,256	\$ 39,276	0.78	\$ 40,345	\$ 40,328	0.78	\$ 41,397	0.78	\$ 41,539	\$ 141	0.34%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	\$ 6,400	\$ 6,359	-	\$ 6,400	\$ 5,896	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	\$ 2,500	\$ 2,483	-	\$ 2,500	\$ 1,395	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	\$ 514	\$ 500	-	\$ 500	\$ 486	-	\$ 510	-	\$ 510	\$ -	0.00%
Sub Total		\$ 346,735	\$ 358,230	4.78	\$ 383,534	\$ 371,425	4.78	\$ 402,319	4.78	\$ 385,596	\$ (16,723)	-4.16%
Special Education												
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	\$ 350,098	\$ 572,798	8.00	\$ 607,067	\$ 519,437	8.00	\$ 603,424	8.50	\$ 672,417	\$ 68,993	11.43%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	\$ 47,500	\$ 50,000	0.50	\$ 51,250	\$ 51,250	0.50	\$ 52,275	0.50	\$ 52,275	\$ -	0.00%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	\$ 9,378	\$ 9,613	0.11	\$ 9,829	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.300.2330.2.3.093.300.5	\$ 10,822	\$ 123,932	6.00	\$ 141,723	\$ 160,146	6.00	\$ 175,633	6.00	\$ 173,392	\$ (2,241)	-1.28%
Sub Total		\$ 417,798	\$ 756,343	14.61	\$ 809,869	\$ 730,833	14.50	\$ 831,332	15.00	\$ 898,083	\$ 66,751	8.03%
STAY Program												
STAY Teacher Salary	001.300.2305.1.3.051.100.5	\$ 69,268	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
STAY TA Salary	001.300.2330.1.3.051.300.5	\$ 32,246	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 101,514	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks												
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	\$ 776	\$ 798	-	\$ 850	\$ 398	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.300.2410.1.3.034.520.5	\$ 10,946	\$ 8,946	-	\$ 10,950	\$ 2,659	-	\$ 7,800	-	\$ 7,800	\$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	\$ 3,542	\$ 2,193	-	\$ 2,800	\$ 1,302	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	\$ 1,399	\$ 805	-	\$ 1,500	\$ -	-	\$ 16,960	-	\$ 16,960	\$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	\$ 3,321	\$ 3,030	-	\$ 3,195	\$ 415	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	\$ 1,549	\$ 620	-	\$ 2,600	\$ 178	-	\$ 1,089	-	\$ 1,089	\$ -	0.00%
Sub Total		\$ 21,532	\$ 16,391	-	\$ 21,895	\$ 4,953	-	\$ 31,349	-	\$ 31,349	\$ -	0.00%

Hamilton-Wenham RHS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 To FY22 \$	%
Supplies/Materials/CS												
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5	\$ -	\$ 435	-	\$ 400	\$ 274	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	\$ 1,552	\$ 1,580	-	\$ 1,520	\$ 1,475	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5	\$ 726	\$ 861	-	\$ 1,100	\$ 1,026	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.300.2330.1.3.064.400.5	\$ 1,288	\$ 1,678	-	\$ 2,000	\$ 953	-	\$ -	-	\$ -	\$ -	#DIV/0!
DL & Online Coursework	001.300.2345.1.3.099.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 32,900	-	\$ 33,250	\$ 350	1.06%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	\$ 834	\$ 1,335	-	\$ 1,500	\$ 1,500	-	\$ 11,275	-	\$ 11,275	\$ -	0.00%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	\$ 588	\$ 668	-	\$ 550	\$ 457	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5	\$ 6,840	\$ 6,895	-	\$ 8,000	\$ 7,976	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 4,000	-	\$ 1,000	\$ (3,000)	-75.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	\$ 5,780	\$ 5,883	-	\$ 5,900	\$ 1,700	-	\$ 11,420	-	\$ 8,660	\$ (2,760)	-24.17%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-English	001.300.2420.1.3.034.520.5	\$ 191	\$ 235	-	\$ 200	\$ 204	-	\$ 200	-	\$ 200	\$ -	0.00%
Inst. Equip.-Foreign Language	001.300.2420.1.3.036.520.5	\$ 230	\$ 28	-	\$ 315	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Health/FCS	001.300.2420.1.3.044.520.5	\$ 704	\$ 484	-	\$ 500	\$ 43	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Math	001.300.2420.1.3.052.520.5	\$ 204	\$ 340	-	\$ 165	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Fine Arts	001.300.2420.1.3.054.520.5	\$ 3,722	\$ 3,750	-	\$ 4,000	\$ 3,107	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	\$ 515	\$ 1,694	-	\$ 2,150	\$ 834	-	\$ 8,550	-	\$ 5,050	\$ (3,500)	-40.94%
Inst. Equip. Maint.-Science	001.300.2420.1.3.064.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	\$ 13,600	\$ 10,972	-	\$ 11,000	\$ 6,930	-	\$ 9,250	-	\$ 9,250	\$ -	0.00%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	\$ 330	\$ -	-	\$ 375	\$ 204	-	\$ 3,054	-	\$ 3,054	\$ -	0.00%
Inst. Equip.-SPED	001.300.2420.2.3.099.520.5	\$ -	\$ 1,103	-	\$ 130	\$ -	-	\$ 130	-	\$ 130	\$ -	0.00%
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	\$ 27,091	\$ 26,813	-	\$ 26,437	\$ 25,940	-	\$ 28,154	-	\$ 28,154	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 17,200	-	\$ 17,200	\$ -	0.00%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	\$ 8,694	\$ 8,642	-	\$ 8,800	\$ 8,072	-	\$ 11,800	-	\$ 11,800	\$ -	0.00%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
General Exp Materials-English	001.300.2430.1.3.034.500.5	\$ 1,523	\$ 1,099	-	\$ 1,375	\$ 580	-	\$ 2,145	-	\$ 2,145	\$ -	0.00%
General Exp Materials-Foreign Language	001.300.2430.1.3.036.500.5	\$ 1,537	\$ 1,531	-	\$ 2,400	\$ 1,258	-	\$ 2,720	-	\$ 2,720	\$ -	0.00%
General Exp Materials-HCS	001.300.2430.1.3.044.500.5	\$ 3,028	\$ 3,021	-	\$ 3,000	\$ 2,154	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Math	001.300.2430.1.3.052.500.5	\$ 1,338	\$ 1,327	-	\$ 1,350	\$ 1,087	-	\$ 1,295	-	\$ 1,295	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5	\$ 2,381	\$ 1,361	-	\$ 2,466	\$ 2,057	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	\$ 4,248	\$ 2,338	-	\$ 2,500	\$ 2,180	-	\$ 3,200	-	\$ 3,200	\$ -	0.00%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	\$ 15,521	\$ 15,398	-	\$ 15,800	\$ 10,380	-	\$ 14,950	-	\$ 14,950	\$ -	0.00%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	\$ 1,856	\$ 1,216	-	\$ 1,250	\$ 1,351	-	\$ 4,234	-	\$ 4,234	\$ -	0.00%
General Classroom Supplies-SPED	001.300.2430.2.3.099.500.5	\$ 995	\$ 2,067	-	\$ 3,100	\$ 656	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
Other Inst. Serv. - Business	001.300.2440.1.3.025.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	\$ -	\$ 809	-	\$ 2,350	\$ 978	-	\$ 800	-	\$ 800	\$ -	0.00%
Exp Materials-Classroom Tech	001.300.2451.1.3.020.520.5	\$ 3,185	\$ 3,526	-	\$ 3,200	\$ 3,181	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non- Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5	\$ 786	\$ 759	-	\$ 800	\$ 1,190	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 109,286	\$ 107,846	-	\$ 114,633	\$ 87,746	-	\$ 180,682	-	\$ 171,772	\$ (8,910)	-4.93%
Pupil Services												
School Nurse	001.300.3200.1.3.042.130.5	\$ 101,662	\$ 109,495	1.50	\$ 116,951	\$ 106,013	1.50	\$ 113,290	1.50	\$ 119,451	\$ 6,161	5.44%
Contracted Services Health	001.300.3200.1.3.042.400.5	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	\$ 1,063	\$ 1,280	-	\$ 1,600	\$ 1,216	-	\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	\$ 90	\$ -	-	\$ 600	\$ 54	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5	\$ 426	\$ 631	-	\$ 750	\$ -	-	\$ 375	-	\$ 375	\$ -	0.00%
Cont. Services-National History Day	001.300.3520.1.3.067.460.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 3,190	-	\$ 3,190	\$ -	0.00%
Cont. Services Other Student Activities	001.300.3520.9.3.099.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Exp Materials Other Student Activities	001.300.3520.9.3.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 42,100	-	\$ 42,100	\$ -	0.00%
Other Exp. For Other Student Activities	001.300.3520.9.3.099.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 8,800	-	\$ 8,800	\$ -	0.00%
Sub Total		\$ 103,241	\$ 111,406	1.50	\$ 120,301	\$ 107,282	1.50	\$ 172,955	1.50	\$ 179,116	\$ 6,161	3.56%
Technology												
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5	\$ 10,512	\$ 5,053	-	\$ 5,000	\$ 1,400	-	\$ 5,530	-	\$ 5,530	\$ -	0.00%
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5	\$ -	\$ 4,343	-	\$ 5,000	\$ 1,100	-	\$ 2,845	-	\$ 2,845	\$ -	0.00%
Instructional Hardware	001.300.2453.1.3.027.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Sub Total		\$ 10,512	\$ 9,395	-	\$ 10,000	\$ 2,500	-	\$ 10,576	-	\$ 10,576	\$ -	0.00%
Instructional Services Total		\$5,346,221	\$5,681,378	70.79	\$5,941,778	\$5,728,235	68.18	\$5,913,043	67.18	\$5,862,121	\$ (50,922)	-0.86%
Maintenance												
Custodial Salary	001.300.4110.9.3.099.320.5	\$ 187,782	\$ 192,442	4.00	\$ 198,806	\$ 198,806	4.00	\$ 203,244	4.00	\$ 202,553	\$ (691)	-0.34%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	\$ 28,794	\$ 35,409	-	\$ 22,000	\$ 18,779	-	\$ 36,500	-	\$ 36,500	\$ -	0.00%
Custodial Clothing Allowance	001.300.4110.9.3.099.600.5	\$ 1,427	\$ 1,285	-	\$ 1,300	\$ 712	-	\$ 1,860	-	\$ 1,860	\$ -	0.00%
Yearly Maintenance	001.300.4220.9.3.099.420.5	\$ 27,911	\$ 37,773	-	\$ 36,450	\$ 48,775	-	\$ 98,823	-	\$ 98,823	\$ -	0.00%
Yearly Repairs	001.300.4220.9.3.099.421.5	\$ 41,545	\$ 38,143	-	\$ 39,100	\$ 34,438	-	\$ 40,664	-	\$ 40,664	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5	\$ 32,685	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 320,145	\$ 305,051	4.00	\$ 297,656	\$ 301,510	4.00	\$ 381,091	4.00	\$ 380,400	\$ (691)	-0.18%
Utilities												
Gas Service	001.300.4120.9.3.099.670.5	\$ 67,698	\$ 56,440	-	\$ 57,544	\$ 50,180	-	\$ 59,262	-	\$ 60,743	\$ 1,482	2.50%
Electricity	001.300.4130.9.3.099.650.5	\$ 125,431	\$ 102,000	-	\$ 106,617	\$ 84,589	-	\$ 107,100	-	\$ 109,777	\$ 2,677	2.50%
Telephone	001.300.4130.9.3.099.680.5	\$ 15,168	\$ 14,360	-	\$ 15,168	\$ 14,103	-	\$ 15,078	-	\$ 15,455	\$ 377	2.50%
Water	001.300.4130.9.3.099.690.5	\$ 4,581	\$ 5,060	-	\$ 4,581	\$ 4,513	-	\$ 5,313	-	\$ 5,446	\$ 133	2.50%
Sub Total		\$ 212,879	\$ 177,859	-	\$ 183,909	\$ 153,386	-	\$ 186,752	-	\$ 191,421	\$ 4,669	2.50%
Operations/Maintenance Total		\$ 533,024	\$ 482,911	4.00	\$ 481,565	\$ 454,896	4.00	\$ 567,843	4.00	\$ 571,821	\$ 3,978	0.70%
Total:		\$5,879,244	\$6,164,288	74.79	\$6,423,342	\$6,183,131	72.18	\$6,480,886	71.18	\$6,433,942	\$ (46,944)	-0.72%

Athletics

Craig Genuardo, Director of Athletics

Hamilton-Wenham Athletics, a proud and successful member of the Massachusetts Interscholastic Athletic Association and Cape Ann League, offers 28 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 ninth grade levels.

During a school year, more than 70% of all HWRHS students participated in at least one sport, many of whom are also multi-sport athletes.

For the second year in a row, the Generals won the Cape Ann League's highest award, the Hyland Award for overall excellence in Athletics. The award considers participation rates, academic success, sportsmanship, and winning percentage within the CAL at a Varsity level.

During the shortened school year, the following teams have earned Cape Ann League Championships: Girls Cross Country, Boys Basketball, Gymnastics, and Girl's Swimming & Diving.

Also of note, Boys Ice Hockey won the most games since returning to Varsity status and qualified for the Sectional Semi Finals.

The 2021-22 budget document reflects a level service budget over 2020-21. There were no new major spending initiatives reflected in this budget cycle for athletics.

District Athletics Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Salary/Director	001.300.3510.1.3.022.100.5	\$ 97,667	\$ 100,109	1.00	\$ 102,612	\$ 102,612	1.00	\$ 104,665	1.00	\$ 104,665	\$ -	0.00%
Salary Secretary	001.300.3510.1.3.022.200.5	\$ 28,017	\$ 32,150	0.75	\$ 33,614	\$ 30,727	0.75	\$ 35,142	0.75	\$ 35,846	\$ 704	2.00%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	\$ 1,085	\$ -	-	\$ 750	\$ 60	-	\$ 750	-	\$ 750	\$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5	\$ 47,887	\$ 53,041	-	\$ 59,250	\$ 56,853	-	\$ 42,440	-	\$ 43,173	\$ 733	1.73%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	\$ 1,783	\$ 5,455	-	\$ 8,612	\$ 4,500	-	\$ 8,702	-	\$ 8,978	\$ 276	3.17%
Supplies	001.300.3510.1.3.022.500.5	\$ 4,045	\$ 547	-	\$ 4,300	\$ 1,384	-	\$ 14,300	-	\$ 14,383	\$ 83	0.58%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 13,000	-	\$ 13,000	\$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	\$ 743	\$ 1,028	-	\$ 1,200	\$ 1,255	-	\$ 14,048	-	\$ 14,268	\$ 220	1.57%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	\$ 156,363	\$ 308,456	-	\$ 367,806	\$ 227,109	-	\$ 219,105	-	\$ 225,571	\$ 6,466	2.95%
Athletics Total		\$ 337,590	\$ 500,785	1.75	\$ 578,143	\$ 424,499	1.75	\$ 452,152	1.75	\$ 460,633	\$ 8,480	1.88%

FY22 Operating Budgets for District-Wide Programs

Central Office Programs

Business Office

Curriculum, Assessment & Instruction

District Maintenance Programs

Fringe Benefits

Special Education Programs

Technology



Central Office Programs

School Committee, Michelle Bailey, Chair

Budgeted items for the School Committee for the 2021-2022 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial and custodial services. The School Committee's Budget also includes funding for attendance at the annual Massachusetts Association of School Committee's Conference, supplies and materials and general legal services for the entire District.

Hamilton-Wenham Central Office Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 To FY22 \$	To FY22 %
School Committee												
Clerical/SC	001.400.1110.9.9.000.200.5	\$ 3,470	\$ 5,010	0.10	\$ 3,690	\$ 7,001	0.04	\$ 5,110	0.07	\$ 9,001	\$ 3,891	76.14%
Contracted Services/SC	001.400.1110.9.9.000.400.5	\$ 12,045	\$ 9,681	-	\$ 10,000	\$ 17,388	-	\$ 10,000	-	\$ 13,038	\$ 3,038	30.38%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5	\$ 229	\$ 468	-	\$ 4,000	\$ 571	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5	\$ 14,182	\$ 14,421	-	\$ 12,000	\$ 12,232	-	\$ 13,528	-	\$ 13,612	\$ 83	0.62%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	\$ 23,510	\$ 9,350	-	\$ 15,000	\$ 20,720	-	\$ 24,215	-	\$ 24,215	\$ -	0.00%
Sub Total		\$ 53,437	\$ 38,929	0.10	\$ 44,690	\$ 57,912	0.04	\$ 56,854	0.07	\$ 63,866	\$ 7,012	12.33%

Superintendent's Office, Mary Beth Banios, 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 funding for unused sick days for retiring staff.

Hamilton-Wenham Central Office Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 To FY22 \$	To FY22 %
Superintendent's Office												
Supt's Salary	001.400.1210.9.9.000.100.5	\$ 183,963	\$ 193,639	1.00	\$ 193,277	\$ 187,494	1.00	\$ 193,277	1.00	\$ 189,000	\$ (4,277)	-2.21%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	\$ 12,923	\$ 645	-	\$ 25,848	\$ 26,028	-	\$ -	-	\$ -	\$ -	#DIV/0!
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	\$ 63,413	\$ 70,904	1.00	\$ 66,904	\$ 66,423	1.00	\$ 78,215	1.00	\$ 78,215	\$ -	0.00%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	\$ 22,632	\$ 4,582	-	\$ 20,700	\$ 2,350	-	\$ 40,700	-	\$ 40,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	\$ 10,525	\$ 9,445	-	\$ 5,000	\$ 5,586	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	\$ 140	\$ 924	-	\$ 25,000	\$ 336	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	\$ 15,845	\$ 12,662	-	\$ 13,206	\$ 17,180	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	\$ 7,210	\$ 11,814	-	\$ 22,000	\$ 18,643	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 26,142	-	\$ 25,894	\$ (248)	-0.95%
Sub Total		\$ 316,651	\$ 304,613	2.00	\$ 371,935	\$ 324,040	2.00	\$ 403,540	2.00	\$ 399,015	\$ (4,525)	-1.12%

Business Office

Vincent Leone, Assistant Superintendent of Finance & Administration

Larry Fleming, District Accountant

The role of the Business Office is to support the District's finances, operations, and administrative functions. This includes accounts receivable, accounts payable, payroll, accounting, finance, human resources, and the treasury functions of the District. The District was very fortunate this past year and recruited highly qualified staff in these key areas.

The Business Office budget includes the salaries and expenses of the Accounts Payable Clerk, District Accountant, District Treasurer, Administrative Assistant to the Assistant Superintendent of Finance and Administration, and the Assistant Superintendent of Finance and Administration. During the FY21 Budget cycle, the State of Massachusetts' finances were put to the test with the onset of a global pandemic; the District's representatives at the statehouse stressed the possibility of a massive reduction in state funding. At the time, the estimated total reduction was \$1.2M. To help mitigate the negative impact on the classroom and direct instruction for students, the Business Office eliminated three positions – Payroll Coordinator, Human Resources and Benefits Administrator, and Human Resources Assistant. The Business Office staffing level went from eight staff members to just five. In the FY22 Budget, the Business Office is restoring only one of the three positions cut during the reductions precipitated by the pandemic. In addition to the staff reductions, the Business Office was also faced with another additional challenge in FY21. Out of the five positions still remaining in FY21, three are currently filled by staff with one or less than one year of experience in their new role. Despite being hard-hit with reductions and turnover, this young team has managed to maintain a high level of productivity and support to the District when called upon.

In FY22, the Business Office will be responsible for the disbursement of approximately \$22.7M in gross salaries to approximately 300-plus permanent employees and another \$16.7M in non-salaries to approximately 1,140 different vendors annually.

One of the main areas of focus for the Business Office in FY22 will be the training of our newly appointed Human Resources Coordinator who is taking on the responsibilities of this position while also simultaneously functioning as the Administrative Assistant to the Assistant Superintendent of Finance and Administration. Additionally, the Business Office will be reintroducing a Payroll Coordinator to the team after the position was cut during the pandemic. Also, the District will work hard to shore up our treasury function to help meet the growing demands from the individual schools.

Hamilton-Wenham Central Office Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Business Office												
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5	\$ 4,178	\$ 1,805	-	\$ 5,500	\$ 3,320	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	\$ 8,908	\$ 8,806	-	\$ 8,027	\$ 8,470	-	\$ 9,246	-	\$ 9,646	\$ 400	4.33%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	\$ 157,500	\$ 161,438	1.00	\$ 165,474	\$ 153,595	1.00	\$ 150,075	1.00	\$ 153,077	\$ 3,002	2.00%
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	\$ 320,237	\$ 339,773	4.40	\$ 343,741	\$ 232,125	3.90	\$ 330,056	4.40	\$ 352,981	\$ 22,924	6.95%
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	\$ 99,534	\$ 64,640	-	\$ 97,000	\$ 60,255	-	\$ 97,000	-	\$ 97,000	\$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	\$ 11,271	\$ 17,039	-	\$ 15,000	\$ 11,058	-	\$ 15,000	-	\$ 20,000	\$ 5,000	33.33%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	\$ -	\$ 20,728	-	\$ 22,000	\$ 5,980	-	\$ 22,000	-	\$ 17,000	\$ (5,000)	-22.73%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	\$ 3,878	\$ 6,665	-	\$ 5,000	\$ 7,570	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Human Resources	001.400.1420.9.9.024.100.5	\$ 49,443	\$ 50,683	0.66	\$ 51,950	\$ 69,228	-	\$ -	-	\$ -	\$ -	#DIV/0!
Human Resources Assistant	001.400.1420.9.9.024.200.5	\$ -	\$ 10,650	0.45	\$ 19,188	\$ 4,387	-	\$ -	-	\$ -	\$ -	#DIV/0!
Human Resources Con. Serv.	001.400.1420.9.9.024.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 12,600	\$ 12,600	#DIV/0!
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	\$ 449	\$ -	-	\$ 462	\$ 439	-	\$ 462	-	\$ 462	\$ -	0.00%
Sub Total-Business		\$ 655,398	\$ 682,228	6.51	\$ 733,342	\$ 556,427	4.90	\$ 634,340	5.40	\$ 673,265	\$ 38,926	6.14%
Other Office Expenses												
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	\$ 2,250	\$ 1,500	-	\$ 9,000	\$ 3,813	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
PD-Office Personnel	001.400.1410.9.9.099.600.5	\$ 1,499	\$ 794	-	\$ 9,000	\$ 746	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	\$ -	\$ -	-	\$ 520	\$ -	-	\$ 47,100	-	\$ 159,419	\$ 112,319	238.47%
Sub Total		\$ 3,749	\$ 2,294	-	\$ 18,520	\$ 4,559	-	\$ 65,100	-	\$ 177,419	\$ 112,319	172.53%
Pupil Services												
Personal Protective Equipment	001.400.3200.1.9.042.500.5					\$ 46,500		\$ -	-	\$ -	\$ -	#DIV/0!
District Physician	001.400.3200.9.9.042.400.5	\$ 2,500	\$ 2,500	-	\$ 2,500	\$ 1,735	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
SRO	001.400.3600.9.9.000.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 56,598	-	\$ 56,881	\$ 283	0.50%
Food Services	001.400.3400.9.9.080.300.5	\$ 8,105	\$ -	-	\$ 35,000	\$ 123,835	-	\$ 35,000	-	\$ 70,000	\$ 35,000	100.00%
Sub Total		\$ 10,605	\$ 2,500	-	\$ 37,500	\$ 172,070	-	\$ 94,098	-	\$ 129,381	\$ 35,283	37.50%
Transportation												
Student Transportation Coordinator	001.400.3300.9.9.099.100.5	\$ -	\$ 5,200	-	\$ -	\$ 5,330	-	\$ 5,450	-	\$ 5,504	\$ 54	1.00%
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 738,783	\$ 764,219	-	\$ 828,880	\$ 794,472	-	\$ 845,840	-	\$ 890,690	\$ 44,850	5.30%
Sub Total		\$ 738,783	\$ 769,419	-	\$ 828,880	\$ 799,802	-	\$ 851,290	-	\$ 896,194	\$ 44,904	5.27%
Out of District Tuition												
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5	\$ 14,541	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
School Choice OUT	001.400.9110.1.3.099.400.5	\$ 98,665	\$ 80,204	-	\$ 93,370	\$ 135,174	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5	\$ 19,554	\$ 24,070	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 132,760	\$ 104,274	-	\$ 93,370	\$ 135,174	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%

Curriculum, Assessment, and Instruction

Director of Curriculum, Assessment & Instruction

As part of the significant budget reductions that occurred in June 2020, the Director of Curriculum, Assessment and Instruction position was eliminated, along with elementary language art and math leadership positions. The district has struggled with the loss of these roles and the proposed budget looks to recover capacity in this area. The new structure pushes all support out at Central Office and into our school and relies heavily on teacher leadership and promoting internal talent.

Hamilton-Wenham Central Office Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Curriculum and Instruction												
C & I Other Expenses	001.400.2110.9.9.027.600.5	\$ 25	\$ 99	-	\$ 3,456	\$ -	-	\$ 1,456	-	\$ 1,456	\$ -	0.00%
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	\$ 123,000	\$ 126,075	1.00	\$ 129,227	\$ 155,451	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sal Clerical C and I	001.400.2110.9.9.073.200.5	\$ 51,288	\$ 52,545	1.00	\$ 53,834	\$ 53,834	1.00	\$ 53,834	1.00	\$ 54,155	\$ 321	0.60%
EXP Mat C & I Dept.	001.400.2110.9.9.073.500.5	\$ 133	\$ 14,443	-	\$ 1,300	\$ 34	-	\$ 600	-	\$ 600	\$ -	0.00%
Non EXP Mat C & I Dept.	001.400.2110.9.9.073.520.5	\$ -	\$ 3,394	-	\$ 16,000	\$ 4,143	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Memberships -C&I	001.400.2110.9.9.073.690.5	\$ 210	\$ 200	-	\$ 1,100	\$ 124	-	\$ 2,179	-	\$ 2,179	\$ -	0.00%
C & I Travel	001.400.2110.9.9.089.601.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Curriculum Coordinators	001.400.2315.9.9.099.100.5	\$ 167,690	\$ 171,883	1.75	\$ 176,180	\$ 176,181	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 342,346	\$ 368,639	3.75	\$ 381,097	\$ 389,767	1.00	\$ 58,419	1.00	\$ 58,740	\$ 321	0.55%
Section 504												
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	\$ 4,133	\$ 2,528	-	\$ -	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
504/Home/Hospital Tutor Cont. Services	001.400.2330.9.9.099.400.5	\$ 795	\$ 690	-	\$ 6,500	\$ 1,274	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 4,928	\$ 3,218	-	\$ 6,500	\$ 1,274	-	\$ 7,000	-	\$ 7,000	\$ -	0.00%
Substitute Salaries												
Substitute Salary	001.400.2325.9.9.092.300.5	\$ 193,268	\$ 249,717	-	\$ 190,250	\$ 129,149	-	\$ 277,463	-	\$ 283,012	\$ 5,549	2.00%
Sub Total		\$ 193,268	\$ 249,717	-	\$ 190,250	\$ 129,149	-	\$ 277,463	-	\$ 283,012	\$ 5,549	2.00%
ELL												
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 36,390	\$ 36,638	0.95	\$ 42,066	\$ 35,621	0.98	\$ 63,099	0.98	\$ 61,560	\$ (1,539)	-2.44%
ELL Other Expense	001.400.2357.9.9.046.600.5	\$ -	\$ -	-	\$ 1,000	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 98	\$ 320	-	\$ 2,000	\$ 721	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Sub Total		\$ 36,488	\$ 36,958	0.95	\$ 45,066	\$ 36,341	0.98	\$ 65,599	0.98	\$ 64,060	\$ (1,539)	-2.35%
Curriculum and Instruction												
District Extended Responsibilities	001.400.2315.9.9.029.160.5	\$ 32,765	\$ 34,594	-	\$ 45,591	\$ 36,212	-	\$ 40,796	-	\$ 47,704	\$ 6,908	16.93%
Secondary PD Corrdinator	001.400.2351.9.3.073.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.25	\$ 38,064	\$ 38,064	#DIV/0!
Secondary Curriculum Corrdinator	001.400.2110.9.3.088.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.25	\$ 38,064	\$ 38,064	#DIV/0!
Elementary Curriculum Corrdinator	001.400.2110.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.35	\$ 45,345	\$ 45,345	#DIV/0!
Elementary Reading Specialist	001.400.2310.1.1.099.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 86,549	\$ 86,549	#DIV/0!
Elementary PD Coordinator	001.400.2351.9.1.073.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.35	\$ 45,345	\$ 45,345	#DIV/0!
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	\$ 13,415	\$ 15,945	-	\$ 20,250	\$ 12,887	-	\$ 20,250	-	\$ 25,250	\$ 5,000	24.69%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5	\$ 81	\$ 1,503	-	\$ 317	\$ 340	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	\$ 28,193	\$ 30,388	-	\$ 31,500	\$ 18,968	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Prof Dev C & I	001.400.2357.9.9.073.600.5	\$ 39,606	\$ 42,527	-	\$ 42,673	\$ 25,455	-	\$ 45,100	-	\$ 43,056	\$ (2,044)	-4.53%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	\$ 7,580	\$ 4,340	-	\$ 10,000	\$ 4,336	-	\$ 13,590	-	\$ 13,590	\$ -	0.00%
Exp Materials for PD	001.400.2357.9.9.099.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 3,300	-	\$ 3,300	\$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	\$ 20,212	\$ 30,000	-	\$ 40,000	\$ 40,000	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	\$ 1,600	\$ 3,360	-	\$ 6,000	\$ 6,000	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Textbooks C&I	001.400.2410.9.9.073.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
C & I Contracted Services	001.400.2430.0.9.000.400.5	\$ 2,420	\$ 8,000	-	\$ 6,590	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 145,871	\$ 170,656	-	\$ 202,921	\$ 144,197	-	\$ 225,036	2.20	\$ 488,267	\$ 263,231	116.97%
Guidance K-12												
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	\$ 107,625	\$ 110,316	1.00	\$ 113,074	\$ 113,074	1.00	\$ 115,336	1.00	\$ 115,336	\$ -	0.00%
Sub Total		\$ 107,625	\$ 110,316	1.00	\$ 113,074	\$ 113,074	1.00	\$ 115,336	1.00	\$ 115,336	\$ -	0.00%
Total		\$ 830,526	\$ 939,503	5.70	\$ 938,908	\$ 813,803	2.98	\$ 748,853	5.18	\$ 1,016,415	\$ 267,562	35.73%

District Facilities, Maintenance, and Operations

Thomas Geary III, Director of Facilities, Maintenance & Operations

The Facilities, Maintenance, and Operations team serves the needs of the District's 6 Buildings containing 364,000 square feet of interior learning environments including: general classrooms, specialized therapeutic spaces, physical education space, office space, kitchens, and many other interior spaces. The team also serves the needs of the District's exterior sites which include nearly 100 acres of exterior learning environments including athletic fields, play equipment areas, courtyards, project adventure courses, and other general landscaped areas. The average age of our Elementary Schools is 65 years old, with Cutler originally being constructed in 1952, Buker in 1953, and Winthrop in 1959. Improvement projects throughout the years have added classrooms and other key infrastructure upgrades. Our Miles River Middle School was constructed in 1999 and our Regional High School was constructed in 1960 with a major renovation being performed at the time of the Middle School construction.

Like many Districts, our Maintenance and Custodial Team needed to pivot quickly to adopt new cleaning and disinfection procedures, a renewed focus on ventilation, issuance of PPE, and a lot of space reconfiguration. I am proud to work with a dedicated team that has stepped up to each challenge presented.

In the summer of 2020, with received guidance issued from the American Society of Heating and Refrigeration Engineers (ASHRAE), the District enlisted the help of an indoor environmental quality firm to review our ventilation systems to document deficiencies with the goal that all equipment was returned to its design intent before students arrived. A publicly shared working document was generated to enlist the services of various contractors to address this work in a very short period of time, while sharing full transparency of the work with the public.

The FY22 District Maintenance budget includes the salaries and expenses for the Director of Facilities, Maintenance, and Operations (1.0 FTE), our Maintenance Staff (1.0 FTE), a part time Secretary (0.25 FTE), overtime expenses for all maintenance, custodial staff, substitute custodians, and student workers in the District. Maintenance and utility costs associated with District-wide programs and the Central Administration Building are also included in the District Maintenance budget. School specific Facility, Maintenance, and Operations costs including custodial personnel, custodial supplies, utilities, annual repair costs, and annual maintenance costs (both recurring and non-recurring) are included in the Operating Budgets for each respective school. In FY22 the Facilities, Custodial and Maintenance Team will continue to provide a high level of service and support to the entire community. Collaboration between town officials and departments, school staff, community members, and students shall continue.

District Maintenance Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Maintenance-Admin												
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	\$ -	\$ -	-	\$ -	\$ 250	-	\$ 1,920	-	\$ 1,920	\$ -	0.00%
Summer Help Salary	001.400.4110.9.9.099.320.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 27,540	-	\$ 28,091	\$ 551	2.00%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 50,000	-	\$ 51,000	\$ 1,000	2.00%
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	\$ 86,152	\$ 100,000	1.00	\$ 102,500	\$ 105,329	1.00	\$ 122,400	1.00	\$ 122,400	\$ -	0.00%
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 28,527	\$ 28,102	0.86	\$ 38,914	\$ 28,721	0.25	\$ 13,089	0.25	\$ 11,949	\$ (1,141)	-8.71%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 112,373	\$ 107,429	-	\$ 82,000	\$ 88,017	-	\$ 18,480	-	\$ 18,850	\$ 370	2.00%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 4,425	\$ 4,351	-	\$ 4,500	\$ 4,000	-	\$ 3,950	-	\$ 3,950	\$ -	0.00%
Sub Total		\$ 232,478	\$ 240,881	1.86	\$ 228,914	\$ 226,318	1.25	\$ 237,379	1.25	\$ 238,159	\$ 780	0.33%
Utilities												
District Gas Service	001.400.4120.9.9.000.670.5	\$ 11,835	\$ 13,029	-	\$ 11,835	\$ 10,478	-	\$ 13,681	-	\$ 14,023	\$ 342	2.50%
District Electric	001.400.4130.9.9.000.650.5	\$ 10,531	\$ 10,385	-	\$ 10,531	\$ 8,610	-	\$ 10,904	-	\$ 11,177	\$ 273	2.50%
District Telephone	001.400.4130.9.9.000.680.5	\$ 7,061	\$ 7,521	-	\$ 7,061	\$ 8,853	-	\$ 7,897	-	\$ 8,094	\$ 197	2.50%
District Water	001.400.4130.9.9.000.690.5	\$ 429	\$ 1,050	-	\$ 429	\$ 672	-	\$ 1,102	-	\$ 1,130	\$ 28	2.50%
Sub Total		\$ 29,855	\$ 31,985	-	\$ 29,855	\$ 28,614	-	\$ 33,584	-	\$ 34,424	\$ 840	2.50%
Maintenance												
Maintenance Staff	001.400.4220.9.9.000.300.5	\$ 154,589	\$ 153,653	3.00	\$ 172,545	\$ 148,936	1.00	\$ 59,397	2.00	\$ 124,226	\$ 64,829	109.14%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 20,000	-	\$ 20,400	\$ 400	2.00%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	\$ 34,569	\$ 19,143	-	\$ 45,000	\$ 2,148	-	\$ 32,000	-	\$ 32,000	\$ -	0.00%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	\$ 240,740	\$ 240,354	-	\$ 205,500	\$ 159,528	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Cont. Serv Central Office Repairs	001.400.4220.9.9.099.421.5	\$ 1,956	\$ 4,295	-	\$ 6,250	\$ 1,755	-	\$ 18,500	-	\$ 18,500	\$ -	0.00%
Central Office Cust/Maint. Supplies	001.400.4220.9.9.099.500.5	\$ 2,994	\$ 3,981	-	\$ 2,850	\$ 3,861	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
District-Wide Maintenance Supplies	001.400.4220.9.9.099.520.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Building Security Other Expenses	001.400.4225.9.9.099.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 7,500	\$ 7,500	#DIV/0!
Sub Total		\$ 434,848	\$ 421,426	3.00	\$ 432,145	\$ 316,228	1.00	\$ 170,897	2.00	\$ 243,626	\$ 72,729	42.56%
Operations/Maintenance Total		\$ 697,181	\$ 694,292	4.86	\$ 690,913	\$ 571,160	2.25	\$ 441,860	3.25	\$ 516,208	\$ 74,348	16.83%

Fringe Benefits

Vincent Leone, Assistant Superintendent of Finance & Administration

Larry Fleming, District Accountant

Fringe Benefits include the District's share of employee insurance coverage, including health and life insurance, as well as other payments for employee benefits including unemployment insurance and worker's compensation insurance. Fringe benefit costs for FY22 are budgeted at \$5.9M and represent 15.3% of the District's total Operating Budget. Included in the \$5.9M budget is \$3.5M in health insurance, which represents the District's share (60%) of healthcare premium cost coverage for employees and their dependents, as well as for eligible retirees and their dependents.

The Fringe Benefits budget includes \$1.1M for our Essex Regional Retirement System (ERRS) liability payments. This annual payment represents the District's share of retirees collecting a pension from the retirement system. Per the Essex Regional Retirement System's website "As of January 1, 2018, ERRS' total actuarial value of assets was \$450,330,846. The total actuarial accrued liability for the retirement system was \$843,829,627 and the unfunded actuarial accrued liability was \$393,498,781. ERRS has a funded ratio of 53.37% and its current funding schedule requires that the system be fully funded by 2035. ERRS assumed rate of investment return is 7.50%." For the FY22 budget, the Hamilton-Wenham Regional School District is responsible for approximately 2.6% of Essex Regional Retirement System's annual liability.

Finally, the FY22 budget includes \$100K in initial financing for an OPEB Trust Fund. As of our latest measurable valuation date of July 1, 2019, the District's OPEB Liability was \$46.9M. The financial plan of the District is to, at a minimum, maintain our annual commitment of \$100K, with possible modest increases in future years. In 2035 when the District's Essex Regional Retirement appropriation is fully funded, the District will redirect those funds to OPEB (Currently \$1.1M as stated above).

Benefits & Fixed Charges	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 30,755	\$ 31,190	-	\$ 42,000	\$ 38,500	-	\$ 43,300	-	\$ 47,100	\$ 3,800	8.78%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	\$ 866,990	\$ 908,291	-	\$ 986,641	\$ 976,599	-	\$1,048,965	-	\$1,076,094	\$ 27,129	2.59%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 279,677	\$ 295,596	-	\$ 301,726	\$ 296,632	-	\$ 309,269	-	\$ 315,454	\$ 6,185	2.00%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 57,092	\$ 52,340	-	\$ 59,983	\$ 51,475	-	\$ 61,482	-	\$ 62,712	\$ 1,230	2.00%
Sick Day Buy Back	001.400.5150.9.9.000.190.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 9,374	-	\$ 32,808	\$ 23,434	250.00%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 34,058	\$ 44,975	-	\$ 25,000	\$ 52,648	-	\$ 393,726	-	\$ 386,452	\$ (7,274)	-1.85%
District Share Health Deductable	001.400.5200.9.9.000.480.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 59,995	-	\$ 61,195	\$ 1,200	2.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 6,624	\$ 6,521	-	\$ 8,000	\$ 6,444	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 1,728,317	\$1,922,994	-	\$1,983,714	\$2,066,659	-	\$2,306,247	-	\$2,589,019	\$ 282,772	12.26%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 104,110	\$ 130,130	-	\$ 136,147	\$ 139,325	-	\$ 145,677	-	\$ 164,615	\$ 18,938	13.00%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	\$ 44,150	\$ 46,715	-	\$ 49,607	\$ 49,507	-	\$ 52,504	-	\$ 56,442	\$ 3,938	7.50%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	\$ 434	\$ 355	-	\$ 600	\$ 460	-	\$ 600	-	\$ 600	\$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 434,768	\$ 441,942	-	\$ 497,649	\$ 519,334	-	\$ 558,355	-	\$ 567,548	\$ 9,193	1.65%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 100,000	\$ 100,000	#DIV/0!
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 255,672	\$ 235,348	-	\$ 280,949	\$ 222,560	-	\$ 263,689	-	\$ 307,194	\$ 43,504	16.50%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	\$ 77,812	\$ 77,053	-	\$ 91,367	\$ 84,867	-	\$ 97,762	-	\$ 110,471	\$ 12,709	13.00%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	\$ -	\$ -	-	\$ -	\$ 15,669	-	\$ 15,670	-	\$ 15,670	\$ -	0.00%
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 12,865	\$ 13,065	-	\$ 22,806	\$ 13,773	0.86	\$ 25,200	0.86	\$ 25,650	\$ 450	1.79%
Total		\$ 3,933,325	\$4,206,515	-	\$4,486,189	\$4,534,453	0.86	\$5,399,815	0.86	\$5,927,024	\$ 527,209	9.76%

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

Maureen Smith, Preschool and Elementary Special Education Coordinator

Ryan Roth, Secondary Special Education 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, 504 Accommodation Plans, ELE (English Learner Education) Programming, CFCE Early Childhood Partners (Birth to Age 8), Home/Hospital Tutoring, Nursing, School Counseling, and educational programming for students who are homeless or in foster care. School Counseling supports are available to all students, with counselors assigned to each school building.

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

- Section 504 Teams, facilitated by building administration, review documentation and determine 504 eligibility for students with disabilities who may require accommodations for equitable access to curriculum and the life of the school.
- ELE Programming is provided to students who are designated as English Language Learners in accordance with DESE Guidelines. Our licensed ESL Tutors provide direct services through push-in and pull-out instructional models to support language acquisition skills.
- Home/Hospital Tutoring is provided for students who are restricted to the home or hospital due to medical conditions diagnosed and documented by a physician.

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

In addition to related services and academic supports within push-in and pull-out models at all grade levels, the Hamilton-Wenham Regional School District currently provides specialized programs for students requiring a higher level of support and intensity of instruction in specific areas including academic, social, emotional, behavioral, foundational skills, life skills and pre-vocational skills.

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

In-district programs include:

Integrated Preschool

The Integrated Preschool, located at the Winthrop School, provides all children, those with disabilities and our typically developing peers, with a well-structured setting and a rich, prekindergarten curriculum. Integration offers an ideal opportunity for children to work and play together, explore social relationships and develop self-esteem. Early literacy and mathematics skills are enhanced with a multi-sensory and thematic curriculum. The Integrated Preschool Program incorporates related services and daily small group and/or individual instruction tailored to address the specific needs of the child as outlined in the Individual Education Program. The Integrated Preschool Program supports the development of readiness skills for a successful transition to Kindergarten.

Intensive Learning Program (ILP)

The Intensive Learning Program (ILP) is a district program located at the Winthrop School for students currently in PreK through Grade 5. The ILP provides a comprehensive and intensive instructional program for students who have been identified with significant neurological or cognitive impairments, including autism spectrum disorder, that impact their ability to access curriculum across all content areas as well as independently navigate the school environment. The ILP incorporates related therapy supports, positive behavioral strategies, as well as daily small group and individual instruction to address communication, functional academics, social development and self-help skills.

Students in the ILP receive content instruction through access skills and entry points to the Massachusetts Curriculum Frameworks. Principles of Applied Behavior Analysis (ABA) and Discrete Trial Training are utilized for academic and behavior skill acquisition. Students participate in general education classroom activities to target generalization of social and behavioral skills.

Center for Academic and Social Learning (CASL)

The CASL program, located at Winthrop School, ensures a high-quality continuum of programming and services that remediate challenges across all content areas, teach compensatory strategies, foster self-awareness and social skills, and promote independent learning skills that prepare students for success. The CASL Program provides intensive instruction for students who have been diagnosed with disabilities that impact their ability to access grade level curriculum. Instruction is individualized to support development of reading, written language, and mathematics skills within daily small group and/or individual instruction. Students are included in science and social studies with program staff support. Instruction also focuses on explicit teaching of language structures, communication skills, social/pragmatic skills, and daily living skills.

Students in the CASL program are able to access the general education curriculum through modified content and targeting of entry point to the Massachusetts Curriculum Frameworks.

Therapeutic Support - Therapeutic Learning Center (TLC)/Behavioral Support

Therapeutic/Behavioral programming is available to students at all schools and levels, grades Kindergarten through 12. The range of support includes access to special education teachers, school counselors, and BCBAs to address students' individual needs.

The Therapeutic Learning Center (TLC)/Behavioral programming promotes students' social-emotional development and enables them to experience independence and success within the school community. Explicit teaching of compensatory strategies within a therapeutic model for students who are experiencing social, emotional and behavioral challenges that interfere with their ability to access the general education classroom on a consistent basis is provided. Interventions and strategies are individualized to respond to each student's needs related to emotional regulation, coping strategies, social skills and self-advocacy.

Language-Based Learning Disabilities Program (LBLD)

The Language-Based Learning Disabilities (LBLD) program is a district program available at all school levels, Grades 2 through 12. The LBLD Programs are located at the Cutler School, Miles River Middle School and Hamilton-Wenham Regional High School.

The Language-Based Learning Disabilities (LBLD) Program ensures a high-quality continuum of programming and services that remediate challenges in reading and writing, teach compensatory strategies, foster self-awareness and promote learning skills that prepare students for success and independence. The program provides services individualized to students' needs allowing access to grade-level standards aligned with the Massachusetts Curriculum Frameworks. The goal is for students to use strengths and compensatory strategies to transition to a less restrictive environment and access grade-level curriculum with independence.

The LBLD Program provides intensive instruction for students who have been diagnosed with a significant language-based learning disability. The LBLD Program places strong emphasis on decoding and encoding skills through diagnostic, prescriptive, explicit instruction that is individualized to address each student's specific challenges in the areas of sequential phonological processing, automaticity, fluency, and comprehension. Instruction also focuses on explicit teaching of language structures, including phonetics, sound/symbol relationships, syllabication, morphology, and the organization of written language. Executive functioning skills are emphasized and explicitly taught.

The LBLD Program incorporates small group and/or individual reading and writing instruction. Speech/language services and occupational therapy services are provided through direct service and consultation, as indicated within each student's IEP.

Intensive Learning-Academic Skills Program (IL-AS)

The Intensive Learning-Academic Skills Program is a district program located at the Miles River Middle School and Hamilton-Wenham Regional High School.

The Intensive Learning-Academic Support (IL-AS) Program provides intensive instruction for students who have been identified with disabilities that impact their ability to access curriculum and independently navigate across all content areas. The IL-AS Program incorporates related therapy supports, positive behavioral strategies, daily small group and/or individual instruction tailored to academic skill acquisition, social/pragmatic skill development, vocational and employability skills, and activities of daily living.

Students access the curriculum through modified content and participate in a flexible inclusion model based on their individual strengths and interests. A variety of strategies and methodologies including principles of Applied Behavioral Analysis, systematic teaching and positive behavioral supports are utilized for skills acquisition.

Related Services

Related services are available to students at all levels, in accordance with each student's Individual Education Program, and may include 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.

Extended School Year (ESY)

Extended School Year Programming (summer programming) for identified students is provided each summer. The level and amount of services are identified in each student's Individualized Educational Program as determined through recommendation from direct service providers and through a team process. Services range from related therapies and/or

small group instruction and support in one or more academic areas to intensive programming for students with significant needs.

CFCE Early Childhood Partners

Early Childhood Partners CFCE provides free educational opportunities, advocacy, connections, and support for families and children ages Birth-8. Early Childhood Partners activities take place in Hamilton, Wenham, Manchester-By-The-Sea, and Essex, Massachusetts. 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.



Special Education Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration												
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	\$ 78,260	\$ 69,917	-	\$ 40,000	\$ 49,203	-	\$ 70,000	-	\$ 70,000	\$ -	0.00%
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 127,778	\$ 136,325	1.00	\$ 139,733	\$ 139,734	1.00	\$ 142,529	1.00	\$ 142,529	\$ -	0.00%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 110,747	\$ 109,299	2.77	\$ 116,095	\$ 110,527	2.77	\$ 144,500	2.77	\$ 144,642	\$ 141	0.10%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 2,420	\$ 2,944	-	\$ 4,000	\$ 3,807	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 218	\$ 2,168	-	\$ 9,500	\$ 751	-	\$ 700	-	\$ 700	\$ -	0.00%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 4,174	-	\$ 4,174	\$ -	0.00%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	\$ 105,063	\$ 186,508	2.00	\$ 193,991	\$ 148,290	1.00	\$ 116,987	1.00	\$ 116,987	\$ -	0.00%
Sub Total		\$ 424,486	\$ 507,161	5.77	\$ 503,319	\$ 452,311	4.77	\$ 481,890	4.77	\$ 482,031	\$ 141	0.03%
Out of District												
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,000	\$ 10,150	-	\$ 15,000	\$ 10,000	-	\$ 15,500	-	\$ 15,500	\$ -	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5	\$ -	\$ 27,942	-	\$ 17,457	\$ -	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 182,409	\$ 58,513	-	\$ 178,184	\$ 273,140	-	\$ 192,217	-	\$ -	\$ (192,217)	-100.00%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	\$ 207,429	\$ 307,462	-	\$ 348,213	\$ 382,341	-	\$ 257,026	-	\$ 287,699	\$ 30,673	11.93%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 2,098,453	\$ 2,207,049	-	\$ 2,628,776	\$ 3,487,679	-	\$ 3,538,793	-	\$ 3,727,851	\$ 189,058	5.34%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 588,575	\$ 793,739	-	\$ 587,666	\$ 827,838	-	\$ 596,023	-	\$ 548,998	\$ (47,025)	-7.89%
Sub Total		\$ 3,086,866	\$ 3,404,854	-	\$ 3,775,296	\$ 4,980,997	-	\$ 4,617,016	-	\$ 4,597,506	\$ (19,510)	-0.42%
Supplies/Materials/PD												
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 1,739	\$ 6,581	-	\$ 2,500	\$ 1,113	-	\$ 500	-	\$ 500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	\$ 3,460	\$ 4,490	-	\$ 4,000	\$ 1,572	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ 600	\$ -	-	\$ 975	\$ 718	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD SPED	001.500.2357.2.9.099.600.5	\$ 4,003	\$ 13,813	-	\$ 20,900	\$ 11,578	-	\$ 28,075	-	\$ 28,075	\$ -	0.00%
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 12,418	-	\$ 12,418	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 231	\$ 661	-	\$ 2,310	\$ 679	-	\$ 750	-	\$ 750	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 475	\$ 120	-	\$ 350	\$ 300	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 5,330	\$ 5,613	-	\$ 5,153	\$ 5,022	-	\$ 5,893	-	\$ 5,893	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 230	\$ 783	-	\$ 300	\$ 920	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 228	\$ 1,378	-	\$ 1,500	\$ 521	-	\$ 700	-	\$ 700	\$ -	0.00%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 17,893	-	\$ 17,893	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 8,328	\$ 9,390	-	\$ 4,570	\$ 8,107	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ -	\$ 1,117	-	\$ 3,790	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 24,625	\$ 43,945	-	\$ 46,348	\$ 30,529	-	\$ 72,529	-	\$ 72,529	\$ -	0.00%
Summer Programs												
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 67,819	\$ 67,713	-	\$ 68,725	\$ 81,208	-	\$ 85,000	-	\$ 100,300	\$ 15,300	18.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 4,250	\$ 28,959	-	\$ 15,000	\$ 18,039	-	\$ 18,800	-	\$ 18,800	\$ -	0.00%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 5,760	-	\$ 5,760	\$ -	0.00%
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ -	\$ 322	-	\$ 400	\$ 89	-	\$ 400	-	\$ 400	\$ -	0.00%
Sub Total		\$ 72,069	\$ 96,993	-	\$ 84,125	\$ 99,336	-	\$ 109,960	-	\$ 125,260	\$ 15,300	13.91%
Prof. Salaries												
SPED DW Classroom Teachers	001.500.2310.2.9.045.100.5	\$ -	\$ 4,335	0.60	\$ -	\$ 18,596	-	\$ -	-	\$ -	\$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	\$ 2,584	\$ 770	-	\$ 5,880	\$ 2,505	-	\$ 8,000	-	\$ 11,000	\$ 3,000	37.50%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 89,633	\$ 142,453	2.00	\$ 173,240	\$ 183,335	5.00	\$ 417,972	5.00	\$ 436,846	\$ 18,874	4.52%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	\$ 27,725	\$ 25,900	0.67	\$ 29,131	\$ 29,131	0.67	\$ 29,860	0.67	\$ 29,712	\$ (147)	-0.49%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 1,973	\$ 5,829	-	\$ 10,000	\$ 16,332	-	\$ 75,700	-	\$ 50,000	\$ (25,700)	-33.95%
SPED Instructional Travel	001.500.2440.2.9.500.600.5	\$ 153	\$ 472	-	\$ 1,170	\$ 617	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	\$ 235,755	\$ 244,748	3.00	\$ 251,559	\$ 253,393	3.00	\$ 259,828	3.00	\$ 263,068	\$ 3,240	1.25%
Sub Total		\$ 357,823	\$ 424,506	6.27	\$ 470,980	\$ 503,908	8.67	\$ 792,360	8.67	\$ 791,626	\$ (733)	-0.09%
Contracted Services												
SPED Contracted Services	001.500.2110.2.9.070.400.5	\$ 33,177	\$ 62,424	-	\$ 43,662	\$ 5,881	-	\$ 9,500	-	\$ 9,500	\$ -	0.00%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Contracted Services	001.500.2320.2.9.070.400.5	\$ 60,628	\$ 119,412	-	\$ 116,338	\$ 131,237	-	\$ 71,849	-	\$ 94,549	\$ 22,700	31.59%
Sub Total		\$ 93,805	\$ 181,836	-	\$ 160,000	\$ 137,118	-	\$ 96,349	-	\$ 119,049	\$ 22,700	23.56%
SPED Transportation												
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 542,287	\$ 622,077	-	\$ 639,669	\$ 609,693	-	\$ 767,231	-	\$ 786,412	\$ 19,181	2.50%
Sub Total		\$ 542,287	\$ 622,077	-	\$ 639,669	\$ 609,693	-	\$ 767,231	-	\$ 786,412	\$ 19,181	2.50%
Utilities												
Telephone Service	001.500.4130.2.9.099.680.5	\$ 2,537	\$ 3,129	-	\$ 2,500	\$ 2,739	-	\$ 3,285	-	\$ 3,367	\$ 82	2.50%
Sub Total		\$ 2,537	\$ 3,129	-	\$ 2,500	\$ 2,739	-	\$ 3,285	-	\$ 3,367	\$ 82	2.50%
Total		\$4,604,498	\$5,284,501	12.04	\$5,682,237	\$ 6,816,632	13.44	\$6,940,620	13.44	\$6,977,781	\$ 37,161	0.54%

Technology

Alan Taupier, Director of Technology

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

Over the 2020 summer, the IT Department pursued a plan to deploy some 550 new iPads and hundreds of existing devices across all grade levels to meet the uncertainty of a new school year amid a global pandemic. Simultaneously, the Department was compelled to remain committed to its lifecycle replacement schedule. This uncertainty and long-term commitments tested the IT Departments' flexibility, resilience, and long-term choices in hardware, management tools, and vendor partnerships. The IT Department believes that our previous five to ten-year budget expenditures and management choices served the District well under the stresses of large-scale change.

The security of the District's digital assets is always a concern of the IT Department. The FY 2021 budget allowed the District to take two critical steps towards managing the risk associated with valuable back-office processes and essential digital services that keep the District running. The first was to replace our deeply antiquated backup facilities with a modern, scalable hybrid business continuity and disaster recovery (BCDR) solution. This step was critical in better positioning the District in the face of ever-evolving ransomware threats to public entities. The second was to replace our 10-year-old server environment that supported these back-office processes with a new virtual enclosure which now houses 14 of our 18 critical production servers.

Overall, there is an 8.4% increase in the IT Department's FY22 bottom line. Although our Hardware and Contracted Services funding line items will see decreases, there will be an increase to the Salary line due to the District's restructuring of a 1.0 FTE teaching position into the IT DAC. There is also an increase to the Software line item of approximately \$36,000.00 associated with new subscription fees for web-based educational platforms. The District already relied upon a subset of these web services for years, but during remote learning, we found greater synergy with our teaching and learning models, consequently the District is opting to expand our investment in these resources.

The net result of the IT Department's budget will increase by \$73,000.00 in FY22 for the reasons expressed above. The Department's budget makes up approximately 2.5% of the District's overall operating budget. The IT Department feels that the FY22 funding supports the school District's goals and priorities with a highly user-centric Information Technology budget that is genuinely committed to supporting teaching and learning.

Technology Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration												
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	\$ 309,134	\$ 321,066	6.00	\$340,328	\$300,217	5.00	\$304,195	5.00	\$ 314,873	\$ 10,678	3.51%
Tech Travel	001.400.2250.9.9.027.601.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 260	-	\$ 260	\$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$ 124,813	\$ 127,934	1.00	\$131,132	\$131,133	1.00	\$133,756	1.00	\$ 133,756	\$ -	0.00%
Exp Materials	001.400.2451.9.9.027.510.5	\$ 4,697	\$ 537	-	\$ 950	\$ 856	-	\$ 950	-	\$ 950	\$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Sub Total		\$ 438,645	\$ 449,537	7.00	\$472,410	\$432,206	6.00	\$439,161	7.00	\$ 545,659	\$ 106,498	24.25%
Network												
Network Infrastructure	001.400.2451.9.9.027.522.5	\$ -	\$ -	-	\$ 12,324	\$ 260	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ -	\$ -	-	\$ 12,324	\$ 260	-	\$ -	-	\$ -	\$ -	#DIV/0!
Hardware												
System and Computer Hardware	001.400.2451.9.9.027.529.5	\$ 215,844	\$ 164,220	-	\$146,920	\$201,914	-	\$165,438	-	\$ 126,333	\$ (39,105)	-23.64%
Instructional Hardware	001.400.2453.9.9.027.529.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 33,637	\$ 33,637	#DIV/0!
Tech Infrastructure	001.400.4450.9.9.027.529.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 32,900	-	\$ 26,473	\$ (6,428)	-19.54%
Sub Total		\$ 215,844	\$ 164,220	-	\$146,920	\$201,914	-	\$198,338	-	\$ 186,443	\$ (11,896)	-6.00%
Professional Development												
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 12,632	\$ 11,414	-	\$ 15,100	\$ 9,973	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Sub Total		\$ 12,632	\$ 11,414	-	\$ 15,100	\$ 9,973	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Contracted Service												
Maintenance	001.400.2250.9.9.099.400.5	\$ 76,344	\$ 98,396	-	\$ 94,040	\$ 89,893	-	\$ 98,040	-	\$ 93,103	\$ (4,937)	-5.04%
Sub Total		\$ 76,344	\$ 98,396	-	\$ 94,040	\$ 89,893	-	\$ 98,040	-	\$ 93,103	\$ (4,937)	-5.04%
Software												
Technology Software	001.400.2451.9.9.027.400.5	\$ 135,983	\$ 142,698	-	\$203,456	\$155,618	-	\$123,990	-	\$ -	\$ (123,990)	-100.00%
Instructional Software	001.400.2455.9.9.027.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 108,103	\$ 108,103	#DIV/0!
Sub Total		\$ 135,983	\$ 142,698	-	\$203,456	\$155,618	-	\$123,990	-	\$ 108,103	\$ (15,887)	-12.81%
Total		\$ 879,448	\$ 866,264	7.00	\$944,250	\$889,864	6.00	\$874,629	7.00	\$ 948,408	\$ 73,778	8.44%

Key Indicators

Total District Enrollment

Student Demographics

2019 HWRSD Grade 10 MCAS Results

AP Score Reports 2015-2020

Class of 2020 Profile

FY22 Staffing Summaries

HWRSD Capital Improvement Project Summary

HWRSD Five-Year Rolling Average



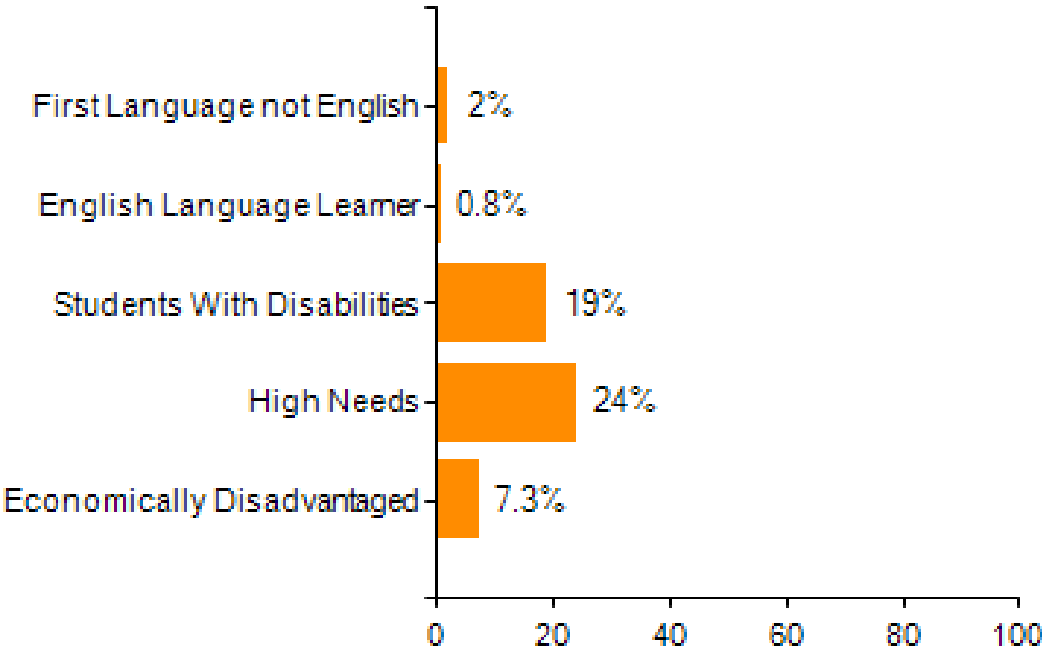
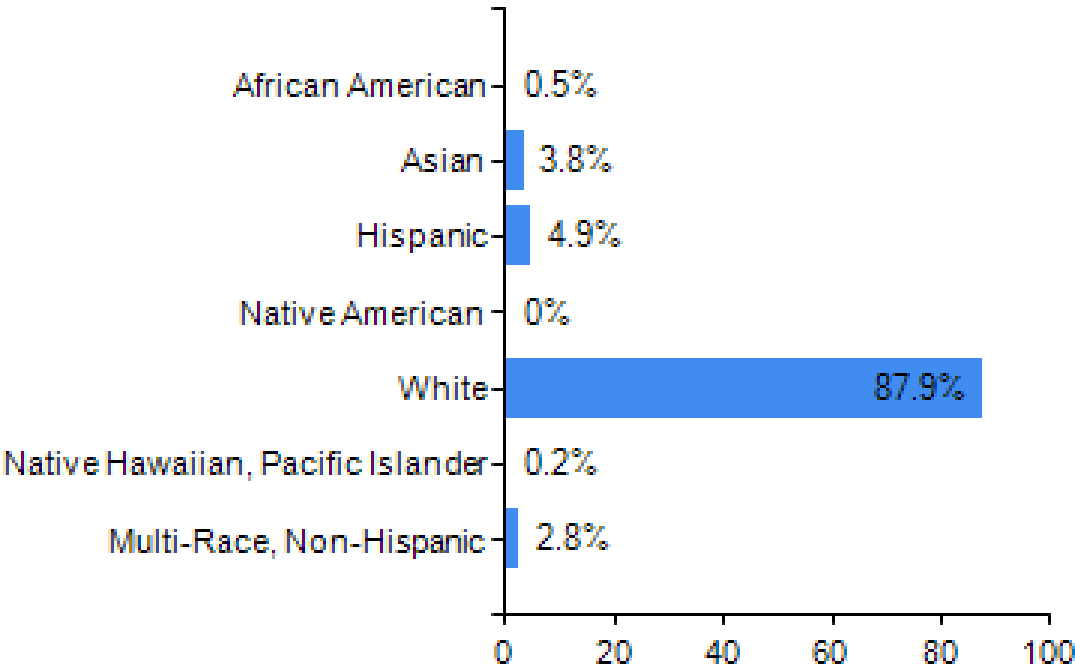
Total District Enrollment

Hamilton-Wenham Regional School District, Total Student Enrollment, by School, by Grade

(Includes Resident, Choice-In, PreK, OOD, and Tuitioned-In) Due to the pandemic, there was a decline in overall student enrollment for the 2020-2021 School Year due to an increase in students being homeschooled or attending a private school.

		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
		October	October	October	October	October
BUKER	K	39	41	43	43	38
	1	43	42	40	46	33
	2	45	43	38	43	44
	3	46	43	41	40	36
	4	39	45	41	44	34
	5	43	43	42	41	38
TOTAL:		255	257	245	257	223
CUTLER	K	41	61	42	38	30
	1	40	40	61	45	37
	2	41	41	39	63	40
	3	51	44	43	44	60
	4	45	57	45	45	44
	5	36	46	55	43	45
TOTAL:		254	289	285	278	256
WINTHROP	PK	13	13	12	19	18
	K	44	44	42	64	54
	1	38	45	40	45	52
	2	55	40	44	44	38
	3	33	54	40	45	38
	4	42	32	51	38	44
	5	48	46	31	57	37
TOTAL:		273	274	260	312	281
ELEMENTARY	PK	13	13	12	19	18
	K	124	146	127	145	122
	1	121	127	141	136	122
	2	141	124	121	150	122
	3	130	141	124	129	134
	4	126	134	137	127	122
	5	127	135	128	141	120
TOTAL:		782	820	790	847	760
MRMS	6	130	116	131	135	132
	7	134	133	113	133	121
	8	137	131	129	118	124
TOTAL:		401	380	373	386	377
HWRHS	9	124	131	118	115	104
	10	142	126	130	116	113
	11	119	140	125	126	112
	12	124	120	135	124	121
TOTAL:		509	517	508	481	450
TOTAL ENROLLED:		1692	1717	1671	1714	1587
OUT-OF-DISTRICT (PK-12 & BEYOND)		33	38	44	51	43
PK TUITION-IN		19	17	21	20	13
SCHOOL CHOICE-IN		71	46	77	102	90
TOTAL ENROLLED:						
(including OOD, PK Tuition-In, & SC-In)		1815	1818	1813	1887	1733

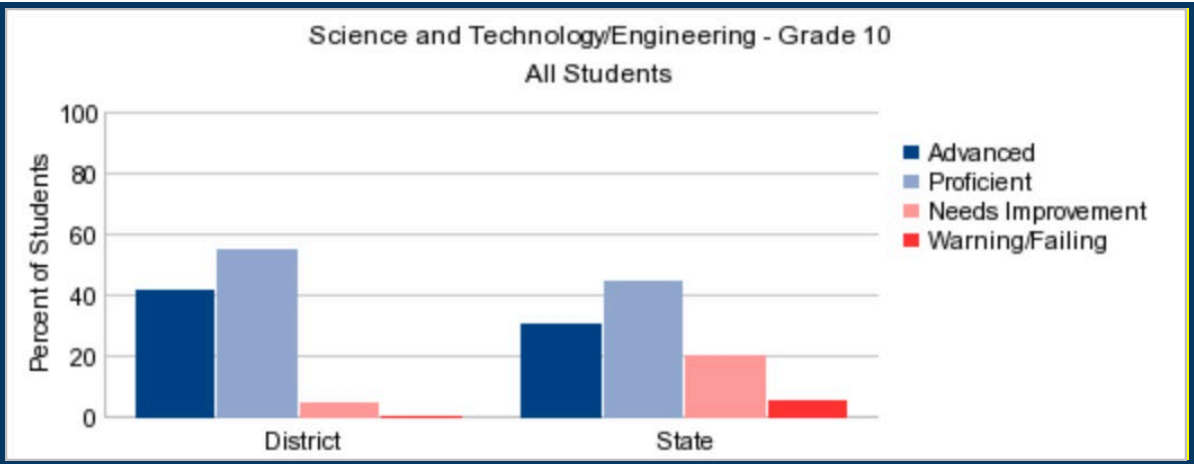
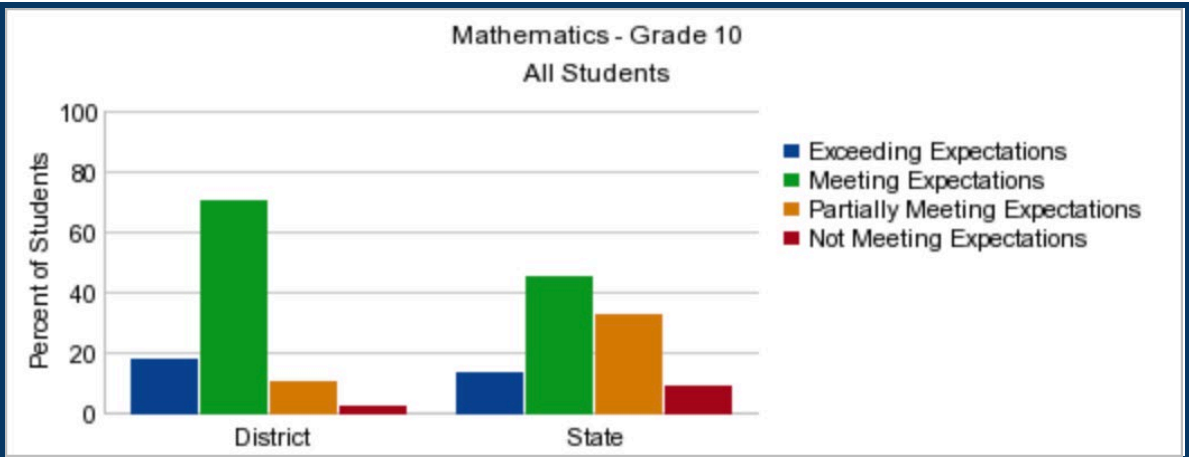
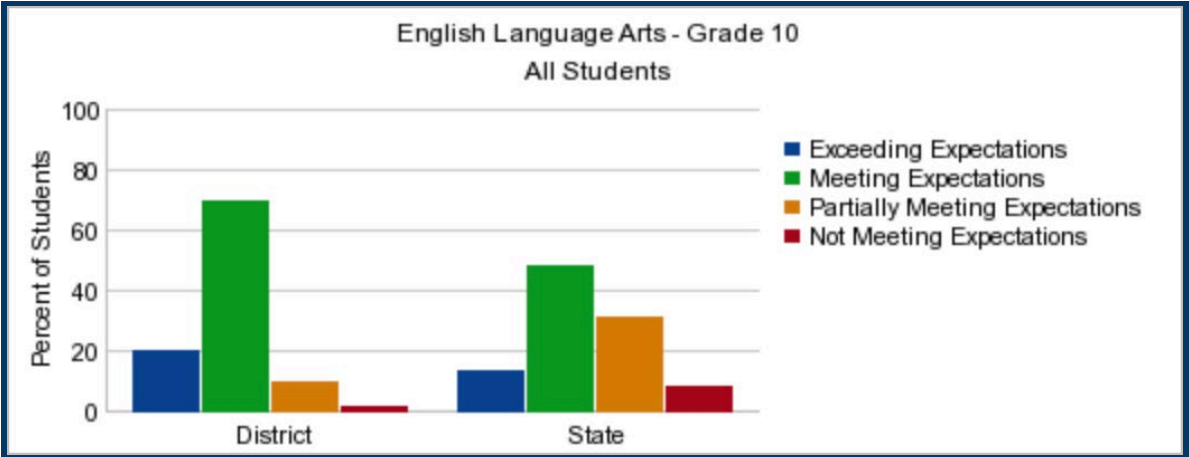
District Demographics



Source: Mass DESE Website

2019 HWRSD Grade 10 MCAS Results

Due to the pandemic MCAS testing for 2020 was cancelled. Provided are the most recent available Grade 10 MCAS results for 2019. MCAS tests are designed to measure student performance relative to meeting the standards for learning as they are laid out in the *Massachusetts Curriculum Frameworks* documents. Additionally, attaining the “Needs Improvement” level is a requirement for all students in Massachusetts to earn a high school diploma.



AP Score Reports 2015-2020

	2015	2016	2017	2018	2019	2020
Art History	1					
	2	1				
	3	1	1			
	4	1				
	5					
	Total Exams	3	1			
Biology	1					0
	2	7	7	4	9	4
	3	15	13	17	5	13
	4	19	12	18	10	12
	5	1	6	5	1	5
	Total Exams	43	38	44	25	34
Calculus AB	1	20	8	3	1	
	2	1	8	1	8	3
	3	11	8	7	9	3
	4	3	5	11	2	5
	5	6	6	9	4	7
	Total Exams	41	35	31	24	18
Calculus BC	1					1
	2	1				
	3					
	4			1	1	
	5			1		2
	Total Exams	1		2	1	2
Calculus BC: AB Subscore	1					
	2					
	3	1				
	4					
	5			2	1	2
	Total Exams	1		2	1	2
Chemistry	1	3	1			1
	2	7	8	5	2	7
	3	3	16	6	9	18
	4	3	6	5	3	8
	5	2	3		7	5
	Total Exams	18	34	16	21	39
Chinese Language and Culture	1					
	2					
	3					
	4					
	5	1				
	Total Exams	1				
Computer Science A	1	8	3	1	5	1
	2	1	1	4	6	1
	3	3	3	5	3	2
	4	3	2	4	2	1
	5	2	2	5	2	6
	Total Exams	17	11	19	18	4

	2015	2016	2017	2018	2019	2020
Computer Science Principles	1					
	2					
	3					
	4		2		1	
	5					
	Total Exams		2		1	
English Language and Composition	1					
	2					
	3					
	4	1	1			
	5					
	Total Exams	1	1			
English Literature and Composition	1					
	2	4	2	1		3
	3	4	2	5	10	6
	4	12	10	13	12	5
	5	10	10	5	4	9
	Total Exams	30	24	24	26	23
Environmental Science	1					
	2		1			
	3		1			
	4	1	2	1		
	5	1				
	Total Exams	2	4	1		
European History	1					
	2					
	3					
	4					
	5				1	
	Total Exams				1	
Human Geography. (VHS)	1					
	2		1		1	
	3	1	1		1	1
	4					
	5					
	Total Exams	1	2		2	1
Macroeconomics	1	19	7	5	13	9
	2	10	4	6	7	12
	3	7	5	13	2	5
	4	8	6	17	4	4
	5		2	6	2	8
	Total Exams	44	24	47	28	38
Microeconomics	1	11	3	4	9	7
	2	10	3	8	5	9
	3	9	8	7	6	5
	4	10	6	17	7	9
	5	3	3	9	1	8
	Total Exams	43	23	45	28	38

AP Score Reports 2015-2020 (continued)

		2015	2016	2017	2018	2019	2020
Music Aural Subscore	1			1			
	2			1		1	
	3	1					
	4				1		
	5						
	Total Exams	1		2	1	1	
	Mean Score	3		1.5	4	2	
Music Non-Aural Subscore	1			1			
	2	1		1	1		
	3					1	
	4						
	5						
	Total Exams	1		2	1	1	
	Mean Score	2		1.5	2	3	
Music Theory	1			1			
	2	1		1		1	
	3				1		
	4						
	5						
	Total Exams	1		2	1	1	
	Mean Score	2		1.5	3	2	
Physics 1	1	28	1		2		2
	2	20		1	8		1
	3	3		1	10	5	3
	4	2	1	2	5	2	4
	5		1		3	4	2
	Total Exams	53	3	4	28	11	12
	Mean Score	1.6	3.33	3.25	2.96	3.91	3.25
Physics C: Electricity and Magnetism	1						
	2	1					
	3			1			
	4						
	5					1	
	Total Exams	1		1		1	
	Mean Score	2		3		5	
Physics C: Mechanics	1	1					
	2						
	3						
	4						
	5		1			1	
	Total Exams	1	1			1	
	Mean Score	1	5			5	
Psychology	1	13	13	7	11	21	7
	2	18	17	11	14	17	5
	3	9	10	18	7	19	12
	4	10	19	16	19	14	25
	5	7	7	6	2	4	9
	Total Exams	57	66	58	53	75	58
	Mean Score	2.65	2.85	3.05	2.75	2.51	3.45

Class of 2020 Profile

Class of 2020 Statistics	
Students Graduated in 2020	140
AP Course Offerings	11
AP Students in 2019-2020	137
AP Exams Taken	251
AP Scores of 3 or above	88%
AP Scholar (3.34 avg. score)	20
AP Scholar with Honors (3.76 avg. score)	7
AP Scholar with Distinction (4.16 avg. score)	18
National AP Scholar (4.61 avg. score)	2

Average SAT Scores (2020)	HWRHS	Mass. Avg.
Evidence Based R & W	612	560
Mathematics	604	559

Average ACT Scores (2020)	HWRHS	Mass. Avg.
English	26.8	26
Math	26.5	25.6
Reading	28.2	26.6
Science	26.1	25.4
Composite	27	26
Participation	31%	18%

FY22 Staffing Summaries

DESE Category	Teachers CBA		FTE Increase	Teaching Assistant		FTE Increase	Office Personnel CBA		FTE Increase	Custodian/Maint		FTE Increase
	FY21	FY22	(Decrease)	FY21	FY22	(Decrease)	FY21	FY22	(Decrease)	FY21	FY22	(Decrease)
Administration	-	-	-	-	-	-	1.00	1.00	-	-	-	-
Capital, Operations, Maintenance	-	-	-	-	-	-	0.25	0.25	-	14.00	15.00	1.00
Guidance, Counseling, Testing	12.00	12.00	-	-	-	-	0.78	0.78	-	-	-	-
Inst. Materials	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-	10.05	10.05	-	-	-	-
Insurance, Retirement, Other	-	-	-	-	-	-	-	-	-	-	-	-
Other Teaching Services	10.50	10.50	-	48.42	56.59	8.18	-	-	-	-	-	-
Prof. Dev.	-	3.00	3.00	-	-	-	-	-	-	-	-	-
Pupil Services	4.50	4.50	-	-	-	-	0.75	0.75	-	-	-	-
Teachers	152.70	153.70	1.00	-	-	-	-	-	-	-	-	-
Tuitions	-	-	-	-	-	-	-	-	-	-	-	-
Totals	179.70	183.70	4.00	48.42	56.59	8.18	12.82	12.83	-	14.00	15.00	1.00

DESE Category	Administration		FTE Increase	All Others		FTE Increase	Total		FTE Increase
	FY21	FY22	(Decrease)	FY21	FY22	(Decrease)	FY21	FY22	(Decrease)
Administration	5.94	6.47	0.53	-	-	-	6.94	7.47	0.53
Capital, Operations, Maintenance	1.00	1.00	-	-	-	-	15.25	16.25	1.00
Guidance, Counseling, Testing	1.00	1.00	-	-	-	-	13.78	13.78	-
Inst. Materials	-	-	-	-	-	-	-	-	-
Instructional Leadership	16.12	16.22	0.10	-	-	-	26.17	26.27	0.10
Insurance, Retirement, Other	-	-	-	0.86	0.86	-	0.86	0.86	-
Other Teaching Services	-	-	-	0.98	0.98	-	59.90	68.08	8.18
Prof. Dev.	-	0.60	0.60	-	-	-	-	3.60	3.60
Pupil Services	1.00	1.00	-	2.72	2.72	-	8.97	8.97	-
Teachers	-	-	-	-	-	-	152.70	153.70	1.00
Tuitions	-	-	-	-	-	-	-	-	-
Totals	25.07	26.29	1.23	4.56	4.56	-	284.56	298.98	14.41

HWRSD Capital Improvement Project Summary

Items scheduled for the FY22 capital plan were deferred to future years by recommendation of the Administration and the School Committee. This was based on a number of factors, including but not limited to:

- Increases being seen in the FY22 district operating budget
- None of the FY22 capital projects are crucial for operations to continue
- The FY21 capital borrowing was delayed, and therefore the FY21 capital projects, are delayed, and will be completed in FY22
- The district has submitted acceptance into an MSBA project that if approved will drive future capital requests.
- The district needs to complete its own studies approved as part of the FY21 capital projects and align them with the town's mast plans to make sure we have a shared vision for the future.
- The pandemic has hindered the operations of the district, and will need to be correct during FY22, capital projects will reduce crucial time needed to get operations back to pre-pandemic levels.
- The pandemic has burdened the taxpayers and negatively influenced the economy. An FY22 capital budget would be an additional burden to those already struggling.



Location	Project	FY21	FY22
District	Security Infrastructure Improvements	\$350,000.00	>>>
Buker	Site Repairs - Buker Storm Water and Wastewater		>>>
Buker	ADA Accessibility Upgrades	>>>	>>>
Winthrop	ADA Accessibility Upgrades	>>>	>>>
Cutler	ADA Accessibility Upgrades	>>>	>>>
Cutler	Fire alarm system replacement		
Buker	Fire alarm system replacement & Fire Suppression	>>>	>>>
District	Classroom Furniture & Equipment	\$120,000.00	>>>
District	Athletic Campus Improvement Project	\$65,000.00	>>>
District	Purchase Landscaping Maintenance Equipment	>>>	>>>
HS	Flooring Replacement/ACM Removal	>>>	>>>
Elementary	Flooring Replacement/ACM Removal	>>>	>>>
HS/MS	Fire Suppression upgrades		
HS/MS	HS/MS Library media renovation		
Elementary	Elementary Library media renovation		
HS/MS	Replace concrete sidewalks at MS	\$110,000.00	
HS/MS	Roof replacement		
HS/MS	Boiler Replacement		
District	Kitchen Replacement Equipment	>>>	>>>
District	Classroom Educational Technology		
District	District Network Infrastructure Improvement	\$63,000.00	>>>
MS	Window Replacement		>>>
District	Interior Lighting Retrofit		>>>
District	Elementary School Facilities Study/Educational Plan	\$250,000.00	
District	Energy Efficiency Upgrades		>>>
		\$ 958,000.00	\$ -

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 Assessment" to the towns. The rolling average for the past five years is 5.38% while the FY22 Budget came in at a 3.53% increase, representing a 1.85% lower average Net Assessment.

	FY17	FY18	FY19	FY20	FY21	FY22
	Budget	Budget	Budget	Budget	Budget	Budget
<u>Hamilton</u>						
Net Operating Budget	\$16,837,974	\$16,776,063	\$17,746,438	\$18,686,426	\$20,227,834	\$21,131,336
% Increase Over Prior Year	-	-0.37%	5.78%	5.30%	8.25%	4.47%
5 Year Average Increase						4.69%
	FY17	FY18	FY19	FY20	FY21	FY22
<u>Wenham</u>						
Net Operating Budget	\$ 8,433,233	\$ 8,870,590	\$ 9,708,858	\$10,488,322	\$11,447,446	\$11,660,930
% Increase Over Prior Year	-	5.19%	9.45%	8.03%	9.14%	1.86%
5 Year Average Increase						6.73%
	FY17	FY18	FY19	FY20	FY21	FY22
<u>Total</u>						
Net Operating Budget	\$ 25,271,206	\$ 25,646,653	\$ 27,455,297	\$ 29,174,747	\$ 31,675,280	\$ 32,792,265
% Increase Over Prior Year	-	1.49%	7.05%	6.26%	8.57%	3.53%
5 Year Average % Increase						5.38%

