

Initial Superintendent's FY22 Budget Recommendation

Public Hearing #1
February 17, 2021



Developing a budget is a series of decisions that represent an organization's values, its priorities for achieving its goals, and its needs – within the constraints of what is possible.



Hamilton Wenham District Goals

- **Goal 4: Foundational Literacy**

Ensure that all HWRSD K-3 students experience a strong early literacy program, including a coordinated and robust intervention program, as a critical foundation to their future academic success.



Hamilton Wenham District Goals

- **Goal 2: Capacity**

The superintendent will lead the work of creating an organizational chart and staffing plan for the central office that will inform the development of the FY '22 budget and address significant capacity issues at the system level.



Budget Realities

- Level Service budget accounts for a 3% increase
- Chapter 70 funding will remain uncertain through budget process
- No surplus to offset tax rates
- Looming facilities issues need to be addressed

FY22 Proposed Budget:
\$1.8 M increase year over
year (5.02%)

Net town assessments:
4.48%
Hamilton 5.43%
Wenham 2.8%

Breakdown of 1.8M Budget Increase

- 55% Level Service (\$1.0M)
- 40% Recovery (\$734,000)
- 5% OPEB (\$100,000)

FY22 Budget Priorities

- Restore a teaching and learning leadership structure (District Goal #2)
- Implement a systemic intervention model (District Goal #4)
- Restore the middle school model
- Respond to enrollment needs
- Respond to fiscal realities facing the towns of Hamilton and Wenham

FY22 must take into
account decisions made in
FY21.

20%
STATE REDUCTION

= \$1.274
MILLION

**AS A RESULT OF STATE BUDGET REDUCTIONS
THE HWRSD WAS FORCED TO ALTER OUR
RECOMMENDED BUDGET BY MAKING THE
FOLLOWING REDUCTIONS AS OF JUNE 17**

- Reduce total District staffing by over 22 FTE
- 8.1 FTE of Professional Teaching Staff
- 7.14 FTE Teaching Assistants
- Director of Curriculum, Instruction, and Assessment
- Elementary Literacy Administrator
- Elementary Mathematics Administrator
- 2 Maintenance Positions
- Human Resource, Benefits, and Payroll Administrator

FY21 SCHOOL DISTRICT BUDGET AS OF JUNE 17

\$37,023,572

A 3.3% REDCUTION FROM THE FEBRUARY RECOMMENDED BUDGET

5.93%
increase

	FY21 Reductions	FY22 Recovery
Professional Staff	8.1	4.0
Curriculum Administrators	2.75	.8
HR/Payroll	1.0	.5
Maintenance	2.0	1.0
Teaching Assistants	7.1	9.0
Total FTE	21	15

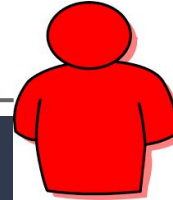
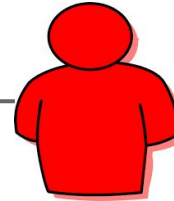
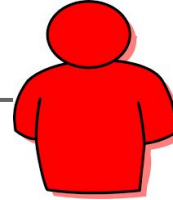
Teaching and Learning Leadership Structure

Elementary Director of Curriculum (.8)	NEW
Secondary Director of Curriculum (.5)	RESTRUCTURE
Elementary Instructional Coaches (3.0)	RESTRUCTURE
Middle School Instructional Coach (1.0)	NEW FY23
6-12 Curriculum Coordinators (1.4)	EXISTING

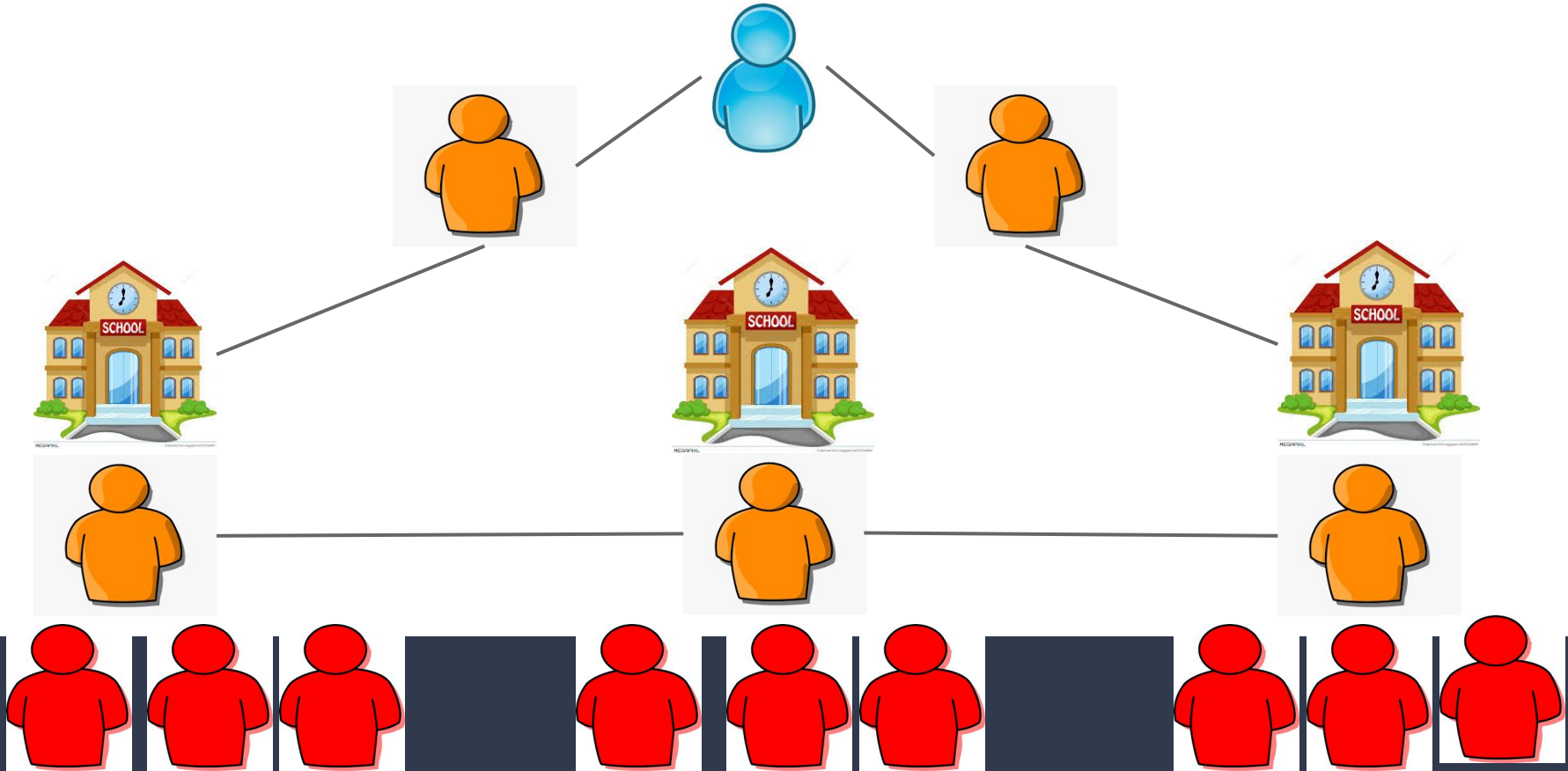
Curriculum Administrators Separate from Schools



Elementary Schools as Silos



Elementary Schools as a Coordinated System



Restructure Elementary Teaching Positions

June 2020

- 3 Elementary Library/Media Specialists
- 3 Elementary Reading Specialists

July 2021

- 1 K-5 Technology Coordinator
- 1 K-5 Literacy Coordinator
- 1 6-8 Reading Specialist
- 3 Elementary Instructional Coaches

Restructure Secondary Administration

June 2020

- 4.0 Building Administrators
- (1.4) 6–12 Curriculum Coordinators/No Supervision and Evaluation Responsibilities

July 2021

- .5 Secondary Director of Curriculum
- 3.5 Building Administrators
- (1.4) 6–12 Curriculum Coordinators with Supervision and Evaluation Responsibilities

Systemic Intervention Model

K-5 Literacy Coordinator	RESTRUCTURE
3.0 Elementary Literacy Tutors	EXISTING
6.3 Elementary Literacy Tutors	NEW
1.0 Middle School Reading Specialist	RESTRUCTURE
HWRHS After-School Support Program	NEW

Restore Middle School Model/Address Elementary Enrollment

2.0 Middle School Teachers

2.0 Elementary Teachers

- 7th Kindergarten teacher (added to FY21)
- 7th First grade teacher

Citizens' Comments and Questions