HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

Recommended: FY19 Budget

Presented to the School Committee on January 3, 2018

Prepared by:

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Hamilton Wenham Regional School District FY19 Budget
Revenue/Assessment Summary

Total Expenses	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18 BUD	FY19 BUD	Difference	
General Operating Expense (Before Offsets)	$ 29,343,112	$ 29,062,981	$ 30,166,532	$ 30,115,415	$ 31,403,624	$ 32,920,102	$ 1,516,478	4.83%
Expense Offsets	$ 1,013,510	$ 1,038,712	$ 1,016,500	$ 1,016,294	$ 1,203,808	$ 1,203,808	$ -	0.00%
General Operating Expenses (After Offsets)	$ 28,329,602	$ 28,024,269	$ 29,150,032	$ 29,099,122	$ 30,199,816	$ 31,716,294	$ 1,516,478	5.02%
Debt Service Expense	$ 1,993,488	$ 1,991,941	$ 2,129,250	$ 1,996,159	$ 2,092,860	$ 2,115,275	$ 22,415	1.07%
TOTAL EXPENDITURES	**$ 30,323,089**	**$ 30,016,210**	**$ 31,279,282**	**$ 31,095,281**	**$ 32,292,676**	**$ 33,831,569**	**$ 1,538,893**	**4.77%**

Total Funding Sources	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18 BUD	FY19 BUD	Difference	
Revenues								
Chapter 70-Base Aid	$ 3,413,341	$ 3,457,966	$ 3,457,966	$ 3,554,656	$ 3,554,656	$ 3,606,706	$ 52,050	1.5%
MSBA Debt Service Reimbursement	$ 1,132,065	$ 1,132,065	$ 1,132,065	$ 1,132,065	$ 1,132,065	$ 1,132,065	$ -	0.0%
State Transportation Reimbursement	$ 290,000	$ 290,000	$ 331,304	$ 331,304	$ 340,686	$ 330,837	$ (9,849)	-2.9%
Medicaid Reimbursement	$ 85,000	$ 172,481	$ 85,000	$ 177,532	$ 85,000	$ 150,000	$ 65,000	76.5%
Interest Income	$ 4,000	$ 3,160	$ 4,000	$ 2,960	$ 4,000	$ 4,000	$ -	0.0%
Prior Year Unexpended Encumbrances	$ -	$ 39,336	$ -	$ 24,926	$ -	$ -	$ -	#DIV/0!
Other Non-recurring Income (Including Transp)	$ -	$ 85,079	$ -	$ 110,473	$ -	$ -	$ -	#DIV/0!
Total Revenues	$ 4,924,406	$ 5,180,086	$ 5,010,335	$ 5,333,916	$ 5,116,407	$ 5,223,608	$ 107,201	2.1%
Transfers In From Other Funds								
Excess and Deficiency	$ 395,781	$ 395,781	$ 555	$ 555	$ 568,821	$ 347,218	$ (221,603)	-39.0%
Total Transfers	$ 395,781	$ 395,781	$ 555	$ 555	$ 568,821	$ 347,218	$ (221,603)	-39.0%
Total Funding Sources	**$ 5,320,187**	**$ 5,575,867**	**$ 5,010,890**	**$ 5,334,471**	**$ 5,685,228**	**$ 5,570,826**	**$ (114,402)**	**-2.0%**
Total Expenditures	$ 30,323,089	$ 30,016,210	$ 31,279,282	$ 31,095,281	$ 32,292,676	$ 33,831,569	$ 1,538,893	4.8%
Less Total Funding Sources	$ 5,320,187	$ 5,575,867	$ 5,010,890	$ 5,334,471	$ 5,685,228	$ 5,570,826	$ (114,402)	-2.0%
NET ASSESSMENT including Debt Service	**$ 25,002,902**	**$ 24,440,343**	**$ 26,268,391**	**$ 25,760,809**	**$ 26,607,448**	**$ 28,260,743**	**$ 1,653,295**	**6.2%**

Total Town Assessments	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18 BUD	FY19 BUD	Difference	
Hamilton	$ 16,991,972	$ 16,990,933	$ 17,494,749	$ 17,406,110	$ 17,401,271	$ 18,270,570	$ 869,299	5.0%
Wenham	$ 8,010,930	$ 8,010,402	$ 8,773,643	$ 8,729,191	$ 9,206,177	$ 9,990,173	$ 783,996	8.5%
NET ASSESSMENT including Debt Service	**$ 25,002,902**	**$ 25,001,335**	**$ 26,268,391**	**$ 26,135,301**	**$ 26,607,448**	**$ 28,260,743**	**$ 1,653,295**	**6.2%**

Hamilton-Wenham Regional School District FY19 Budget
Capital Assessment Calculation

Capital Assessment Summary					
	Principal	Interest	Total	Hamilton Share	Wenham Share
MS/HS Project	$ 1,755,000	$ 87,750	$ 1,842,750		
MSBA Reimbursement			$ (1,132,065)		
Net to Towns			$ 710,685	$ 462,869	$ 247,816
Cutler Roof & Summer 2013 Projects	$ 90,000	$ 38,575	$ 128,575	$ 83,124	$ 45,451
Buker Boiler & Winthrop Boiler/Glass Projects	$ 90,000	$ 28,950	$ 118,950	$ 76,901	$ 42,049
Winthrop Sprinkler and HS Athletic Fields (BAN Exp)	$ -	$ 25,000	$ 25,000	$ 16,163	$ 8,838
Net Assessment			**$ 983,210**	**$ 639,057**	**$ 344,153**

Capital Assessment Calculation			
Calculation of Individual Town Assessments			
	Total	Hamilton Share	Wenham Share
MS/HS Project			
50% Apportioned by Enrollment	$ 355,342.50	$ 229,728.93	$ 125,613.57
50% Apportioned by Assessed Valuations	$ 355,342.50	$ 233,140.21	$ 122,202.29
		$ 462,869.14	$ 247,815.86
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
	5,233	3,383	1,850
		64.65%	35.35%
Assessed Valuations			
FY16	$ 2,224,432,770	$ 1,434,911,406	$ 789,521,364
FY17	$ 2,279,388,940	$ 1,496,864,388	$ 782,524,552
FY18	$ 2,370,606,158	$ 1,578,350,094	$ 792,256,064
	$ 6,874,427,868	$ 4,510,125,888	$ 2,364,301,980
		65.61%	34.39%
Cutler Roof & Summer 2013 Projects			
100% Apportioned by Enrollment	$ 128,575	$ 83,123.74	$ 45,451.26
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
	5,233	3,383	1,850
		64.65%	35.35%
Buker Boiler & Winthrop Boiler/Glass Projects			
100% Apportioned by Enrollment	$ 118,950	$ 76,901.18	$ 42,048.83
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
	5,233	3,383	1,850
		64.65%	35.35%
Winthrop Sprinkler and HS Athletic Fields (BAN Expenses)			
100% Apportioned by Enrollment	$ 25,000	$ 16,162.50	$ 8,837.50
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
	5,233	3,383	1,850
		64.65%	35.35%

Hamilton Wenham Regional School District FY19 Budget
Operating Assessment Calculation

Operating Assessment Summary						
	FY16 BUD	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
General Operating Expenses (After Offsets)	$ 28,329,602	$ 29,150,032	$ 30,199,816	$ 31,716,294	$ 1,516,478	5.02%
Operating Funding Sources	$ 4,188,122	$ 3,878,825	$ 4,553,163	$ 4,438,761	$ (114,402)	-2.51%
Operating Fund Amount Assessed to Towns	**$ 24,141,479**	**$ 25,271,206**	**$ 25,646,653**	**$ 27,277,533**	**$ 1,630,880**	**6.36%**

Detail Total Operating Funding Sources						
	FY16 BUD	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
Revenues						
Chapter 70-Base Aid	$ 3,413,341	$ 3,457,966	$ 3,554,656	$ 3,606,706	$ 52,050	1.46%
State Transportation	$ 290,000	$ 331,304	$ 340,686	$ 330,837	$ (9,849)	-2.89%
Medicaid Reimbursement	$ 85,000	$ 85,000	$ 85,000	$ 150,000	$ 65,000	76.47%
Interest Income	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%
Total Revenues	$ 3,792,341	$ 3,878,270	$ 3,984,342	$ 4,091,543	$ 107,201	2.69%
Transfers In From Other Funds						
Excess and Deficiency	$ 395,781	$ 555	$ 568,821	$ 347,218	$ (221,603)	-38.96%
Total Funding Sources	**$ 4,188,122**	**$ 3,878,825**	**$ 4,553,163**	**$ 4,438,761**	**$ (114,402)**	**-2.51%**

Operating Assessment Calculation Calculation of Individual Town Assessments				
		Total	Hamilton Share	Wenham Share
HWRSD Operating Assessment				
100% Apportioned by Enrollment		$ 27,277,533	$ 17,634,925	$ 9,642,608
Capital Debt Assessment "Shift"		$ -	$ (3,411)	$ 3,411
Final Town Operating Assessments		$ 27,277,533	$ 17,631,514	$ 9,646,019
Enrollment				
	10/1/2015	1,754	1,147	607
	10/1/2016	1,724	1,114	610
	10/1/2017	1,755	1,122	633
		5,233	3,383	1,850
			64.65%	35.35%

Hamilton Wenham Regional School District FY19 Budget
Net Operating Budget Summary

General Fund Operating Expenses					
	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
Operating Expense - Gross, before offests & Overlays	$ 30,166,532	$ 31,403,624	$ 32,920,102	$ 1,516,478	4.83%

Expense Offsets					
	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
Recurring Offsets					
School Choice	$ 375,000	$ 265,000	$ 265,000	$ -	0.0%
KDG Tuition	$ -	$ -	$ -	$ -	#DIV/0!
Preschool Tuition	$ 37,500	$ 72,648	$ 72,648	$ -	0.0%
Special Needs Tuition	$ 35,000	$ -	$ -	$ -	#DIV/0!
Facilities Rental	$ 2,000	$ 2,000	$ 2,000	$ -	0.0%
Circuit Breaker Offset	$ 567,000	$ 864,160	$ 864,160	$ -	0.0%
	$ 1,016,500	$ 1,203,808	$ 1,203,808	$ -	0.0%
One-Time Offsets					
Other Revolving Accounts	$ -	$ -	$ -	$ -	#DIV/0!
Total Offsets	**$ 1,016,500**	**$ 1,203,808**	**$ 1,203,808**	**$ -**	**0.0%**
NET OPERATING BUDGET	**$ 29,150,032**	**$ 30,199,816**	**$ 31,716,294**	**$ 1,516,478**	**5.02%**

Hamilton Wenham Regional School District FY19 Budget
Gross Operating Expense Summary by DESE Category

Summary	FY16	FY17	FY18	FY19	Change FY18 to FY19	
by DESE Category	Budget	Budget	Budget	Budget	$	%
Administration	$ 1,110,289	$ 1,180,023	$ 1,135,489	$ 1,180,028	$ 44,539	3.92%
Capital, Operations, Maintenance	$ 2,086,511	$ 2,244,431	$ 2,228,122	$ 2,185,001	$ (43,121)	-1.94%
Guidance, Counseling, Testing	$ 1,083,836	$ 1,075,072	$ 1,065,718	$ 1,110,803	$ 45,085	4.23%
Inst. Materials	$ 862,226	$ 857,654	$ 873,876	$ 1,006,104	$ 132,228	15.13%
Instructional Leadership	$ 2,761,900	$ 2,884,573	$ 2,931,318	$ 3,082,942	$ 151,624	5.17%
Insurance, Retirement, Other	$ 3,674,250	$ 3,752,986	$ 3,978,971	$ 4,173,276	$ 194,305	4.88%
Other Teaching Services	$ 2,315,311	$ 2,309,691	$ 2,408,619	$ 2,477,389	$ 68,770	2.86%
Prof. Dev.	$ 161,752	$ 172,902	$ 209,594	$ 223,799	$ 14,204	6.78%
Pupil Services	$ 1,844,779	$ 2,031,224	$ 2,080,527	$ 2,261,724	$ 181,198	8.71%
Teachers	$ 11,467,723	$ 11,596,360	$ 11,695,832	$ 12,264,738	$ 568,906	4.86%
Tuitions	$ 1,974,534	$ 2,061,617	$ 2,795,559	$ 2,954,300	$ 158,741	5.68%
Grand Total	$ 29,343,112	$ 30,166,532	$ 31,403,624	$ 32,920,102	$ 1,516,478	4.83%

Hamilton Wenham Regional School District FY19 Budget
Gross Operating Expense Summary by Site and Support Program

Summary By Site & Support Program	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Buker Elementary School	$ 2,156,495	$ 2,167,398	$ 2,178,581	$ 2,343,031	$ 164,450	7.55%
Cutler Elementary School	$ 2,598,053	$ 2,603,293	$ 2,675,546	$ 2,699,260	$ 23,714	0.89%
Winthrop Elementary School	$ 3,106,488	$ 3,074,550	$ 3,308,681	$ 3,500,218	$ 191,537	5.79%
Miles River Middle School	$ 4,083,899	$ 4,206,134	$ 4,276,412	$ 4,544,519	$ 268,107	6.27%
Regional High School	$ 6,046,714	$ 6,110,037	$ 5,927,421	$ 6,123,715	$ 196,294	3.31%
Athletics	$ 333,342	$ 351,555	$ 355,117	$ 372,242	$ 17,125	4.82%
Central Office	$ 2,645,805	$ 2,807,236	$ 2,816,551	$ 2,922,603	$ 106,051	3.77%
District Maintenance	$ 678,052	$ 717,134	$ 737,163	$ 770,499	$ 33,336	4.52%
Fringe Benefits	$ 3,592,913	$ 3,666,908	$ 3,879,383	$ 4,066,583	$ 187,200	4.83%
Special Education	$ 3,147,437	$ 3,561,314	$ 4,350,007	$ 4,649,948	$ 299,941	6.90%
Technology	$ 953,912	$ 900,974	$ 898,761	$ 927,484	$ 28,723	3.20%
District Totals	**$ 29,343,112**	**$ 30,166,532**	**$ 31,403,624**	**$ 32,920,102**	**$ 1,516,478**	**4.83%**

Hamilton Wenham Regional School District

FY19 Budget -- Reconciliation of Year-over-Year Increase in Gross Operating Expenses

Before Offsets

Driver	Impact: FY19B vs FY18B	
	$	Total Incr %
All Staff COLAs and STEPs - Level Service	$ 791,000	2.5%
Teacher Degree Changes	$ 60,000	0.2%
Additional Grade 1 Teacher	$ 53,000	0.2%
Critical Priorities	$ 399,400	1.3%
Essex Retirement Pension Fund Appropriation	$ 29,000	0.1%
Out-of- District Tuitions	$ 168,000	0.5%
Special Education Transportation	$ 129,000	0.4%
In District Transportation	$ 27,000	0.1%
Insurance Premiums	$ 36,000	0.1%
Healthcare Costs	$ 143,000	0.5%
Net All Other Operating Expenses	$ (93,900)	-0.3%
Subtotal:	**$ 1,741,500**	**5.5%**
Capital Projects	$ (81,000)	-0.3%
Anticipated Staff Retirement Replacement Savings	$ (79,000)	-0.3%
Anticipated Staff Replacement Savings	$ (65,000)	-0.2%
Subtotal:	**$ (225,000)**	**-0.7%**
TOTALS:	**$ 1,516,500**	**4.8%**

Hamilton Wenham Regional School District
FY19 Budget -- Major Expense Category Analysis
Before Offsets

Expense Category	FY19 Gross Expenses		Compared to FY18		
	Tot $	% of Tot	PY Bud $	Chg $	Chg %
Salaries	$ 20,817,994	63.2%	$ 19,839,627	$ 978,367	4.9%
Out-of-District Tuition	$ 2,878,510	8.7%	$ 2,767,155	$ 111,355	4.0%
Healthcare	$ 2,613,760	7.9%	$ 2,430,625	$ 183,136	7.5%
In-District Transportation	$ 765,820	2.3%	$ 738,700	$ 27,120	3.7%
Essex Retirement	$ 908,291	2.8%	$ 879,643	$ 28,648	3.3%
Utilities	$ 587,160	1.8%	$ 597,530	$ (10,371)	-1.7%
Facilities, Maintenance & Custodial (non-salary)	$ 576,025	1.7%	$ 631,475	$ (55,450)	-8.8%
Technology (non-salary)	$ 614,437	1.9%	$ 611,182	$ 3,255	0.5%
Special Education Transportation	$ 614,696	1.9%	$ 486,000	$ 128,696	26.5%
Other Fringe (Medicare, Unemployment, 403B)	$ 419,512	1.3%	$ 433,965	$ (14,453)	-3.3%
Substitute Teachers	$ 221,750	0.7%	$ 229,625	$ (7,875)	-3.4%
School Materials, Supplies & Textbooks	$ 445,904	1.4%	$ 303,904	$ 142,000	46.7%
Athletics (non-salary)	$ 237,935	0.7%	$ 224,706	$ 13,229	5.9%
District Insurance (Property, Liability & WC)	$ 209,464	0.6%	$ 173,031	$ 36,434	21.1%
OPEB Trust Fund	$ -	0.0%	$ 40,000	$ (40,000)	-100.0%
All Other	$ 1,008,844	3.1%	$ 1,016,457	$ (7,614)	-0.7%
Totals:	**$ 32,920,102**	**100.0%**	**$ 31,403,624**	**$ 1,516,478**	**4.8%**

Hamilton Wenham Regional School District

FY19 Budget -- FTE & Payroll Analysis, By Location and Role

LOCATION	Professional Staff				TAs				Secretaries				Nurses			
	FTE	Salary $	Other $	Total $	FTE	Salary $	Other $	Total $	FTE	Salary $	Other $	Total $	FTE	Salary $	Other $	Total $
Buker	20.60	$ 1,490,237	$ 14,726	$ 1,504,963	8.50	$ 246,638	$ -	$ 246,638	0.92	$ 51,632	$ -	$ 51,632	1.00	$ 62,142	$ -	$ 62,142
Cutler	24.30	$ 1,854,221	$ 14,726	$ 1,868,947	10.49	$ 287,465	$ -	$ 287,465	0.92	$ 42,915	$ -	$ 42,915	1.00	$ 33,775	$ -	$ 33,775
Winthrop	29.90	$ 2,333,811	$ 14,726	$ 2,348,537	20.89	$ 531,507	$ -	$ 531,507	0.92	$ 51,007	$ -	$ 51,007	1.00	$ 69,166	$ -	$ 69,166
MRMS	42.85	$ 3,333,665	$ 56,635	$ 3,390,300	9.38	$ 261,824	$ -	$ 261,824	1.28	$ 70,149	$ -	$ 70,149	1.00	$ 58,541	$ -	$ 58,541
RHS	58.01	$ 4,632,281	$ 61,423	$ 4,693,704	3.00	$ 57,534	$ -	$ 57,534	3.28	$ 163,508	$ -	$ 163,508	1.50	$ 109,009	$ -	$ 109,009
District	0.00	$ (65,000)	$ -	$ (65,000)	0.00	$ -	$ -	$ -	4.63	$ 252,882	$ -	$ 252,882	0.00	$ -	$ -	$ -
SPED	4.60	$ 334,828	$ -	$ 334,828	0.67	$ 28,420	$ -	$ 28,420	2.72	$ 114,361	$ -	$ 114,361	0.00	$ -	$ -	$ -
TOTALS	180.26	$ 13,914,045	$ 162,236	$ 14,076,281	52.93	$ 1,413,387	$ -	$ 1,413,387	14.67	$ 746,454	$ -	$ 746,454	5.50	$ 332,633	$ -	$ 332,633

LOCATION	Custodial/Maintanence				Administration				Other				TOTALS			
	FTE	Salary $	Other $	Total $	FTE	Salary $	Other $	Total $	FTE	Salary $	Other $	Total $	FTE	Salary $	Other $	Total $
Buker	2.00	$ 100,099	$ -	$ 100,099	1.00	$ 124,284	$ -	$ 124,284	0.00	$ -	$ 14,429	$ 14,429	34.02	$ 2,075,032	$ 29,155	$ 2,104,186
Cutler	2.00	$ 100,099	$ -	$ 100,099	1.00	$ 123,916	$ -	$ 123,916	0.00	$ -	$ 14,429	$ 14,429	39.71	$ 2,442,391	$ 29,155	$ 2,471,546
Winthrop	2.00	$ 100,099	$ -	$ 100,099	1.00	$ 123,724	$ -	$ 123,724	0.00	$ -	$ 19,238	$ 19,238	55.71	$ 3,209,313	$ 33,964	$ 3,243,277
MRMS	3.00	$ 147,740	$ -	$ 147,740	2.00	$ 221,400	$ -	$ 221,400	0.00	$ -	$ -	$ -	59.50	$ 4,093,319	$ 56,635	$ 4,149,954
RHS	4.00	$ 195,381	$ -	$ 195,381	2.00	$ 261,111	$ -	$ 261,111	0.00	$ -	$ -	$ -	71.79	$ 5,418,823	$ 61,423	$ 5,480,246
District	4.00	$ 255,679	$ 82,000	$ 337,679	5.75	$ 758,272	$ 12,389	$ 770,661	13.45	$ 948,240	$ 246,498	$ 1,194,738	27.83	$ 2,150,073	$ 340,887	$ 2,490,960
SPED	0.00	$ -	$ -	$ -	3.00	$ 315,611	$ -	$ 315,611	0.00	$ -	$ 84,605	$ 84,605	10.99	$ 793,220	$ 84,605	$ 877,825
TOTALS	17.00	$ 899,095	$ 82,000	$ 981,095	15.75	$ 1,928,318	$ 12,389	$ 1,940,707	13.45	$ 948,240	$ 379,199	$ 1,327,439	299.55	$ 20,182,170	$ 635,824	$ 20,817,994

Hamilton Wenham Regional School District FY19 Budget
Buker Elementary School

Buker Elementary Programs	Account #	FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Administration													
Principal Salary	001.101.2210.1.1.090.100.5	1.00	$ 114,847	$ 115,410	1.00	$ 118,296	$ 118,295	1.00	$ 121,253	1.00	$ 124,284	$ 3,031	2.50%
Clerical Salary	001.101.2210.1.1.090.200.5	0.91	$ 46,423	$ 47,537	0.92	$ 49,287	$ 49,114	0.92	$ 50,351	0.92	$ 51,632	$ 1,280	2.54%
Contracted Services	001.101.2210.1.1.090.400.5	0.00	$ 1,000	$ 705	0.00	$ 1,000	$ 1,275		$ 1,000	-	$ 1,000	$ -	0.00%
Expendable Materials	001.101.2210.1.1.090.500.5	0.00	$ 10,000	$ 10,140	0.00	$ 10,000	$ 9,258		$ 10,000	-	$ 10,000	$ -	0.00%
Buker Teacher PD	001.101.2357.1.1.073.600.5									-	$ 5,150	$ 5,150	#DIV/0!
Affiliations/Conferences	001.101.2357.1.1.090.690.5	0.00	$ 1,554	$ 1,655	0.00	$ 1,554	$ 858		$ 1,554	-	$ 1,554	$ -	0.00%
Sub Total		1.91	$ 173,824	$ 175,446	1.92	$ 180,137	$ 178,800	1.92	$ 184,158	1.92	$ 193,620	$ 9,462	5.14%
Regular Ed Instruction													
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	12.00	$ 896,214	$ 853,471	12.00	$ 896,484	$ 891,234	12.00	$ 930,907	12.00	$ 900,504	$ (30,403)	-3.27%
KGD Teachers	001.101.2305.1.5.018.100.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Specialist Teachers	001.101.2310.1.1.099.100.5	2.45	$ 152,775	$ 151,947	2.40	$ 159,002	$ 159,002	2.40	$ 166,079	2.50	$ 172,586	$ 6,507	3.92%
Technology Instructor	001.101.2310.1.1.027.100.5	1.00	$ 71,103	$ 70,516	1.00	$ 78,193	$ 76,408	1.00	$ 83,601	1.00	$ 90,186	$ 6,585	7.88%
Librarian	001.101.2340.1.1.050.100.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	$ 83,337	$ 84,996	1.00	$ 85,840	$ 87,590	1.00	$ 87,986	1.00	$ 90,186	$ 2,200	2.50%
Instructional Aides	001.101.2330.1.1.093.300.5	2.00	$ 52,384	$ 49,542	2.00	$ 53,828	$ 50,793	2.00	$ 55,069	2.00	$ 56,333	$ 1,264	2.30%
Noon Aides Salary	001.101.3400.1.1.080.390.5	0.00	$ 13,327	$ 10,649	0.00	$ 13,727	$ 11,140	-	$ 14,072	-	$ 14,429	$ 356	2.53%
Extended Responsibilities	001.101.2315.1.1.029.150.5	0.00	$ 8,449	$ 10,578	0.00	$ 11,395	$ 9,342	-	$ 11,628	-	$ 12,969	$ 1,341	11.53%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	0.00	$ 1,664	$ 1,721	0.00	$ 1,672	$ 1,672	-	$ 1,714	-	$ 1,757	$ 43	2.51%
Sub Total		18.45	$ 1,279,251	$ 1,233,419	18.40	$ 1,300,140	$ 1,287,181	18.40	$ 1,351,057	18.50	$ 1,338,950	$ (12,107)	-0.90%
Special Education													
Team Chair Salary	001.101.2315.2.1.099.100.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
SPED Teachers	001.101.2310.2.1.099.100.5	3.00	$ 152,452	$ 132,724	3.00	$ 165,617	$ 142,526	3.00	$ 139,641	3.00	$ 162,874	$ 23,233	16.64%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	1.30	$ 93,165	$ 94,872	1.30	$ 95,962	$ 79,462	0.60	$ 45,397	1.10	$ 73,902	$ 28,504	62.79%
SPED TA Salary	001.101.2330.2.1.093.300.5	5.00	$ 118,798	$ 113,174	5.00	$ 114,612	$ 133,087	3.00	$ 103,232	6.50	$ 190,305	$ 87,073	84.35%
School Psychologist Salary	001.101.2800.2.1.099.100.5	0.50	$ 30,000	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5	0.00	$ 2,000	$ 2,151	0.00	$ 2,000	$ 1,920		$ 2,000	-	$ 2,000	$ -	0.00%
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5	0.00	$ 1,000	$ 296	0.00	$ 1,000	$ 589		$ 1,000	-	$ 1,000	$ -	0.00%
Sub Total		9.80	$ 397,414	$ 343,217	9.30	$ 379,191	$ 357,583	6.60	$ 291,270	10.60	$ 430,080	$ 138,810	47.66%
Supplies/Materials													
Sub Total			$ 36,715	$ 35,950	0.00	$ 41,715	$ 45,096	-	$ 51,715	-	$ 89,670	$ 37,955	73.39%
Health/Nursing Services													
School Nurse	001.101.3200.1.1.042.130.5	1.00	$ 65,609	$ 49,575	1.00	$ 53,460	$ 53,460	1.00	$ 57,822	1.00	$ 62,142	$ 4,320	7.47%
Contracted Services-Health	001.101.3200.1.1.042.400.5	0.00	$ 250	$ -	0.00	$ 250	$ 130		$ 250	-	$ 250	$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	0.00	$ 1,000	$ 1,003	0.00	$ 1,000	$ 899		$ 1,000	-	$ 1,000	$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	0.00	$ 750	$ 640	0.00	$ 750	$ 846		$ 750	-	$ 750	$ -	0.00%
Sub Total		1.00	$ 67,609	$ 51,218	1.00	$ 55,460	$ 55,335	1.00	$ 59,822	1.00	$ 64,142	$ 4,320	7.22%
Technology													
Technology Aides	001.101.2330.1.1.027.300.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Non-Exp Materials-Tech/Math	001.101.2451.1.1.052.520.5	0.00	$ -	$ -	0.00	$ -	$ 1,034	-	$ -	-	$ -		
Exp Materials-Technology	001.101.2451.1.1.027.500.5	0.00	$ 4,500	$ 2,945	0.00	$ 4,500	$ 2,459		$ 4,500	-	$ 4,500	$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	0.00	$ 6,000	$ 9,886	0.00	$ 6,000	$ 1,866		$ 6,000	-	$ 6,000	$ -	0.00%
Sub Total		0.00	$ 10,500	$ 12,831	0.00	$ 10,500	$ 5,358	-	$ 10,500	-	$ 10,500	$ -	0.00%
Instructional Services Total		31.16	$ 1,965,314	$ 1,852,081	30.62	$ 1,967,143	$ 1,929,354	27.92	$ 1,948,522	32.02	$ 2,126,962	$ 178,441	9.16%
Maintenance													
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	$ 90,317	$ 63,309	2.00	$ 95,657	$ 98,503	2.00	$ 97,656	2.00	$ 100,099	$ 2,442	2.50%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5		$ 650	$ 493	0.00	$ 650	$ 474		$ 650	-	$ 650	$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5		$ 7,500	$ 5,574	0.00	$ 2,500	$ 4,064		$ 30,000	-	$ -	$ (30,000)	-100.00%
Yearly Repairs	001.101.4220.9.1.099.421.5		$ 13,300	$ 7,490	0.00	$ 13,300	$ 13,790		$ 14,000	-	$ 15,500	$ 1,500	10.71%
Yearly Maintenance	001.101.4220.9.1.099.420.5		$ 8,250	$ 14,067	0.00	$ 11,200	$ 17,375		$ 17,900	-	$ 14,900	$ (3,000)	-16.76%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5		$ 11,000	$ 9,047	0.00	$ 11,000	$ 12,132		$ 11,000	-	$ 11,000	$ -	0.00%
Sub Total		2.00	$ 131,017	$ 99,980	2.00	$ 134,307	$ 146,337	2.00	$ 171,206	2.00	$ 142,149	$ (29,058)	-16.97%
Utilities													
Sub Total			$ 60,165	$ 56,872	0.00	$ 65,947	$ 73,920	-	$ 58,853	-	$ 73,920	$ 15,067	25.60%
Operations/Maintenance Total		2.00	$ 191,182	$ 156,852	2.00	$ 200,254	$ 220,257	2.00	$ 230,059	2.00	$ 216,069	$ (13,991)	-6.08%
Total:		33.16	$ 2,156,495	$ 2,008,933	32.62	$ 2,167,398	$ 2,149,611	29.92	$ 2,178,581	34.02	$ 2,343,031	$ 164,450	7.55%

Hamilton Wenham Regional School District FY19 Budget
Cutler Elementary School

Cutler Elementary Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Administration													
Principal Salary	001.102.2210.1.1.090.100.5	1.00	$ 114,507	$ 115,068	1.00	$ 117,946	$ 117,945	1.00	$ 120,894	1.00	$ 123,916	$ 3,022	2.50%
Clerical Salary	001.102.2210.1.1.090.200.5	0.91	$ 46,933	$ 49,306	0.92	$ 49,787	$ 41,345	0.92	$ 41,048	0.92	$ 42,915	$ 1,867	4.55%
Contracted Services	001.102.2210.1.1.090.400.5	0.00	$ 845	$ 739	0.00	$ 845	$ 951		$ 845	-	$ 845	$ -	0.00%
Expendable Materials	001.102.2210.1.1.090.500.5	0.00	$ 10,000	$ 12,156		$ 10,000	$ 8,528		$ 10,000	-	$ 10,000	$ -	0.00%
Cutler Teacher PD	001.102.2357.1.1.073.600.5									-	$ 6,075	$ 6,075	#DIV/0!
Affiliations/Conferences	001.102.2357.1.1.090.690.5	0.00	$ 1,425	$ 1,688		$ 1,425	$ 584		$ 1,425	-	$ 1,425	$ -	0.00%
Sub Total		1.91	$ 173,710	$ 178,958	1.92	$ 180,003	$ 169,353	1.92	$ 174,212	1.92	$ 185,177	$ 10,964	6.29%
Regular Ed Instruction													
Classroom Teachers	001.102.2305.1.1.099.100.5	13.00	$ 1,025,902	$ 981,428	13.00	$ 1,033,539	$ 1,030,289	13.00	$ 1,043,370	14.00	$ 1,107,079	$ 63,709	6.11%
KGD Teachers	001.102.2305.1.5.018.100.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Specialist Teachers	001.102.2310.1.1.099.100.5	3.05	$ 214,685	$ 200,283	2.90	$ 205,635	$ 207,385	2.90	$ 213,740	2.80	$ 209,804	$ (3,935)	-1.84%
Contracted Services-Art	001.102.2330.1.1.020.400.5	0.00	$ 120	$ -	0.00	$ 120	$ -		$ 120	-	$ 120	$ -	0.00%
Contracted Services-Music	001.102.2330.1.1.054.400.5	0.00	$ 300	$ 325	0.00	$ 300	$ 200		$ 300	-	$ 300	$ -	0.00%
Technology Instructor	001.102.2310.1.1.027.100.5	1.00	$ 84,898	$ 87,564	1.00	$ 87,447	$ 89,697	1.00	$ 89,633	1.00	$ 91,874	$ 2,241	2.50%
Librarian	001.102.2340.1.1.050.100.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	$ 84,898	$ 86,964	1.00	$ 87,447	$ 89,197	1.00	$ 89,633	1.00	$ 91,874	$ 2,241	2.50%
Extended Responsibilities	001.102.2315.1.1.029.150.5	0.00	$ 8,449	$ 9,115	0.00	$ 11,395	$ 9,376	0.00	$ 11,628	-	$ 12,969	$ 1,341	11.53%
Instructional Aides	001.102.2330.1.1.093.300.5	2.53	$ 65,735	$ 64,457	2.56	$ 67,581	$ 64,876	2.56	$ 69,866	2.56	$ 70,780	$ 914	1.31%
Noon Aides Salary	001.102.3400.1.1.080.390.5	0.00	$ 13,327	$ 8,606	0.00	$ 13,727	$ 8,096	0.00	$ 14,072	-	$ 14,429	$ 356	2.53%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	0.00	$ 1,664	$ 1,631	0.00	$ 1,672	$ 1,672	0.00	$ 1,714	-	$ 1,757	$ 43	2.51%
Sub Total		20.58	$ 1,499,977	$ 1,440,372	20.46	$ 1,508,863	$ 1,500,788	20.46	$ 1,534,076	21.36	$ 1,600,986	$ 66,910	4.36%
Special Education													
Team Chair Salary	001.102.2315.2.1.099.100.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
SPED Teachers	001.102.2310.2.1.099.100.5	5.30	$ 338,655	$ 329,556	5.00	$ 357,326	$ 355,735	5.00	$ 380,284	5.00	$ 314,813	$ (65,471)	-17.22%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00	$ 83,337	$ 86,768	1.00	$ 85,840	$ 121,012	1.00	$ 75,662	0.50	$ 38,777	$ (36,885)	-48.75%
SPED TA Salary	001.102.2330.2.1.093.300.5	7.48	$ 175,035	$ 175,451	7.44	$ 180,775	$ 184,051	7.43	$ 192,819	7.93	$ 216,684	$ 23,865	12.38%
School Psychologist	001.102.2800.2.1.099.100.5	0.50	$ 30,000	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5	0.00	$ 2,000	$ 2,066	0.00	$ 2,000	$ 1,202		$ 2,000	-	$ 2,000	$ -	0.00%
Exp Materials-Cutler SPED	001.102.2430.2.1.017.500.5	0.00	$ 1,000	$ 490	0.00	$ 1,000	$ 25		$ 1,000	-	$ 1,000	$ -	0.00%
Sub Total		14.28	$ 630,027	$ 594,330	13.44	$ 626,941	$ 662,025	13.43	$ 651,765	13.43	$ 573,274	$ (78,491)	-12.04%
Supplies/Materials													
Sub Total			$ 43,585	$ 40,430		$ 48,585	$ 50,981	-	$ 53,585	-	$ 88,572	$ 34,987	65.29%
Health/Nursing Services													
School Nurse	001.102.3200.1.1.042.130.5	1.00	$ 31,204	$ 31,359	1.00	$ 32,148	$ 32,148	1.00	$ 32,950	1.00	$ 33,775	$ 825	2.50%
Contracted Services-Health	001.102.3200.1.1.042.400.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Exp Material-Health	001.102.3200.1.1.042.500.5		$ 1,200	$ 2,019	0.00	$ 1,200	$ 955		$ 1,200	-	$ 1,200	$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5		$ 750	$ 149	0.00	$ 750	$ 109		$ 750	-	$ 750	$ -	0.00%
Sub Total		1.00	$ 33,154	$ 33,527	1.00	$ 34,098	$ 33,213	1.00	$ 34,900	1.00	$ 35,725	$ 825	2.36%
Technology													
Technology Aides	001.102.2330.1.1.027.300.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Contracted Services Technology Maintenance	001.102.2451.1.1.027.400.5		$ 400	$ -	0.00	$ 400	$ -		$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Technology	001.102.2451.1.1.027.500.5		$ 4,500	$ 3,503	0.00	$ 4,500	$ 3,802		$ 4,500	-	$ 4,500	$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5		$ 6,000	$ 6,211	0.00	$ 6,000	$ 5,803		$ 6,000	-	$ 6,000	$ -	0.00%
Sub Total		0.00	$ 10,900	$ 9,714	0.00	$ 10,900	$ 9,604	0.00	$ 10,500	-	$ 10,500	$ -	0.00%
Instructional Services Total		37.78	$ 2,391,353	$ 2,297,332	36.82	$ 2,409,390	$ 2,425,963	36.81	$ 2,459,039	37.71	$ 2,494,235	$ 35,196	1.43%
Maintenance													
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	$ 90,317	$ 93,670	2.00	$ 95,657	$ 95,651	2.00	$ 97,656	2.00	$ 100,099	$ 2,442	2.50%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5		$ 650	$ 156	0.00	$ 650	$ 403		$ 650	-	$ 650	$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5		$ 10,000	$ 10,686	0.00	$ 2,500	$ 4,085		$ 15,000	-	$ -	$ (15,000)	-100.00%
Yearly Repairs	001.102.4220.9.1.099.421.5		$ 13,300	$ 7,905	0.00	$ 13,300	$ 16,954		$ 14,000	-	$ 15,500	$ 1,500	10.71%
Yearly Maintenance	001.102.4220.9.1.099.420.5		$ 9,450	$ 13,794	0.00	$ 10,850	$ 17,964		$ 18,050	-	$ 18,800	$ 750	4.16%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5		$ 14,400	$ 11,695	0.00	$ 11,000	$ 9,302		$ 11,000	-	$ 11,000	$ -	0.00%
Sub Total		2.00	$ 138,117	$ 137,906	2.00	$ 133,957	$ 144,359	2.00	$ 156,356	2.00	$ 146,049	$ (10,308)	-6.59%
Utilities													
Sub Total		0.00	$ 68,584	$ 47,469	0.00	$ 59,946	$ 58,977	0.00	$ 60,152	0.00	$ 58,977	$ (1,175)	-1.95%
Operations/Maintenance Total		2.00	$ 206,700	$ 185,375	2.00	$ 193,903	$ 203,336	2.00	$ 216,508	2.00	$ 205,025	$ (11,483)	-5.30%
Total:		39.78	$ 2,598,053	$ 2,482,707	38.82	$ 2,603,293	$ 2,629,299	38.81	$ 2,675,546	39.71	$ 2,699,260	$ 23,714	0.89%

Hamilton Wenham Regional School District FY19 Budget
Winthrop Elementary School

Winthrop Elementary Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Administration													
Principal Salary	001.103.2210.1.1.090.100.5	1.00	$ 114,329	$ 124,389	1.00	$ 117,762	$ 117,761	1.00	$ 120,706	1.00	$ 123,724	$ 3,018	2.50%
Clerical Salary	001.103.2210.1.1.090.200.5	0.92	$ 45,821	$ 47,037	0.92	$ 48,287	$ 48,489	0.92	$ 49,726	0.92	$ 51,007	$ 1,280	2.58%
Contracted Services	001.103.2210.1.1.090.400.5		$ 1,300	$ 490	-	$ 1,300	$ 767		$ 1,300	-	$ 1,300	$ -	0.00%
Expendable Materials	001.103.2210.1.1.090.500.5		$ 10,000	$ 10,967	-	$ 10,000	$ 10,261		$ 10,000	-	$ 10,000	$ -	0.00%
Non Expendable Materials	001.103.2210.1.1.090.520.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Winthrop Teacher PD	001.103.2357.1.1.073.600.5									-	$ 7,475	$ 7,475	#DIV/0!
Affiliations/Conferences	001.103.2357.1.1.090.690.5		$ 2,000	$ 1,624	-	$ 2,000	$ 1,204		$ 2,000	-	$ 2,000	$ -	0.00%
Non-Exp Technology	001.103.2451.1.1.090.520.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total		1.92	$ 173,449	$ 184,507	1.92	$ 179,349	$ 178,481	1.92	$ 183,732	1.92	$ 195,505	$ 11,773	6.41%
Regular Education													
Classroom Teachers	001.103.2305.1.1.099.100.5	14.00	$ 1,020,520	$ 1,003,475	13.00	$ 969,969	$ 965,719	13.00	$ 1,021,801	13.00	$ 1,047,242	$ 25,441	2.49%
KGD Teachers	001.103.2305.1.5.018.100.5	0.00	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Specialist Teachers	001.103.2310.1.1.099.100.5	2.60	$ 203,304	$ 223,077	2.80	$ 229,097	$ 229,847	2.80	$ 236,589	2.80	$ 243,202	$ 6,613	2.80%
Contracted Services-Art	001.103.2330.1.1.020.400.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Contracted Services-Music	001.103.2330.1.1.054.400.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Technology Instructor	001.103.2310.1.1.027.100.5	1.00	$ 81,604	$ 82,004	1.00	$ 84,054	$ 84,054	1.00	$ 86,155	1.00	$ 90,186	$ 4,031	4.68%
Librarian	001.103.2340.1.1.050.100.5	0.00	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	$ 60,000	$ 49,166	1.00	$ 53,071	$ 53,071	1.00	$ 57,113	1.00	$ 65,380	$ 8,267	14.47%
Instructional Aides	001.103.2330.1.1.093.300.5	2.50	$ 64,864	$ 61,282	2.50	$ 66,353	$ 64,396	2.50	$ 68,249	2.50	$ 69,050	$ 801	1.17%
Extended Responsibilities	001.103.2315.1.1.029.150.5	0.00	$ 8,449	$ 13,488	-	$ 11,395	$ 9,342	-	$ 11,628	-	$ 12,969	$ 1,341	11.53%
Noon Aides Salary	001.103.3400.1.1.080.390.5	0.00	$ 13,327	$ 7,328	-	$ 18,302	$ 13,479	-	$ 18,763	-	$ 19,238	$ 475	2.53%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	0.00	$ 1,664	$ 1,631	-	$ 1,672	$ 4,538	-	$ 1,714	-	$ 1,757	$ 43	2.51%
Sub Total		21.10	$ 1,453,731	$ 1,441,450	20.30	$ 1,433,913	$ 1,424,446	20.30	$ 1,502,012	20.30	$ 1,549,024	$ 47,013	3.13%
Special Education													
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	0.30	$ 26,648	$ 26,634	0.30	$ 17,782	$ 8,295	0.20	$ 7,168	0.20	$ 7,347	$ 179	2.50%
SPED Teachers	001.103.2310.2.1.099.100.5	5.00	$ 341,232	$ 341,032	5.00	$ 356,813	$ 355,853	5.00	$ 371,420	6.00	$ 450,569	$ 79,149	21.31%
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	1.70	$ 121,831	$ 122,429	1.70	$ 125,489	$ 148,884	2.00	$ 151,324	2.00	$ 155,108	$ 3,784	2.50%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	3.67	$ 71,326	$ 46,910	2.65	$ 48,635	$ 57,915	3.20	$ 60,950	3.19	$ 64,995	$ 4,045	6.64%
Prof-Dev SPED	001.103.2357.2.1.017.600.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
School Psychologist	001.103.2800.2.1.099.100.5	0.70	$ 59,429	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	2.50	$ 180,748	$ 182,077	2.50	$ 186,177	$ 233,898	3.50	$ 242,486	3.90	$ 274,777	$ 32,291	13.32%
SPED TA Salary	001.103.2330.2.1.093.300.5	14.20	$ 328,332	$ 344,849	15.16	$ 368,424	$ 406,053	16.19	$ 426,588	15.19	$ 397,462	$ (29,126)	-6.83%
SPED KGD TA Salary	001.103.2330.2.1.018.310.5	0.00	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
SPED Non-Exp Supplies and Materials	001.103.2420.2.1.099.520.5		$ 7,200	$ 2,955	-	$ 7,200	$ 4,157		$ 7,200	-	$ 7,200	$ -	0.00%
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5		$ 3,800	$ 1,513	-	$ 3,800	$ 1,695		$ 3,800	-	$ 3,800	$ -	0.00%
Sub Total		28.07	$ 1,140,544	$ 1,068,399	27.31	$ 1,114,320	$ 1,216,749	30.09	$ 1,270,936	30.49	$ 1,361,258	$ 90,322	7.11%
Supplies/Materials													
Sub Total		0.00	$ 47,119	$ 59,149	-	$ 54,119	$ 66,357	-	$ 57,119	-	$ 91,635	$ 34,516	60.43%
Health/Nursing Services													
School Nurse	001.103.3200.1.1.042.130.5	1.00	$ 63,913	$ 64,227	1.00	$ 65,833	$ 65,833	1.00	$ 67,479	1.00	$ 69,166	$ 1,687	2.50%
Contracted Services-Health	001.103.3200.1.1.042.400.5		$ 250	$ 79	-	$ 250	$ 155		$ 250	-	$ 250	$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5		$ 1,200	$ 1,040	-	$ 1,200	$ 1,205		$ 1,200	-	$ 1,200	$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5		$ 750	$ 149	-	$ 750	$ 349		$ 750	-	$ 750	$ -	0.00%
Sub Total		1.00	$ 66,113	$ 65,495	1.00	$ 68,033	$ 67,542	1.00	$ 69,679	1.00	$ 71,366	$ 1,687	2.42%
Technology													
Technology Aides	001.103.2330.1.1.027.300.5	0.00	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Contracted Services Technology	001.103.2451.1.1.027.400.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Contracted Services Technology Maintenance	001.103.2451.1.1.027.420.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Technology	001.103.2451.1.1.027.500.5		$ 4,500	$ 1,587	-	$ 4,500	$ 3,290		$ 4,500	-	$ 4,500	$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5		$ 6,000	$ 5,611	-	$ 6,000	$ 2,003		$ 6,000	-	$ 6,000	$ -	0.00%
Sub Total		0.00	$ 10,500	$ 7,199	-	$ 10,500	$ 5,292	-	$ 10,500	-	$ 10,500	$ -	0.00%
Instructional Services Total		52.08	$ 2,891,457	$ 2,826,199	50.53	$ 2,860,231	$ 2,958,867	53.31	$ 3,093,978	53.71	$ 3,279,289	$ 185,311	5.99%
Maintenance													
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	$ 90,317	$ 93,670	2.00	$ 95,657	$ 95,651	2.00	$ 97,656	2.00	$ 100,099	$ 2,442	2.50%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5		$ 650	$ 479	-	$ 650	$ 812		$ 650	-	$ 650	$ -	0.00%
Special Projects	001.103.4220.9.1.099.430.5		$ 10,000	$ 11,970	-	$ 5,000	$ 4,813		$ 10,000	-	$ -	$ (10,000)	-100.00%
Yearly Repairs	001.103.4220.9.1.099.421.5		$ 13,300	$ 27,871	-	$ 18,000	$ 21,239		$ 14,000	-	$ 15,500	$ 1,500	10.71%
Yearly Maintenance	001.103.4220.9.1.099.420.5		$ 6,800	$ 16,801	-	$ 9,200	$ 15,938		$ 12,400	-	$ 16,400	$ 4,000	32.26%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5		$ 8,000	$ 11,544	-	$ 11,000	$ 12,690		$ 11,000	-	$ 11,000	$ -	0.00%
Sub Total		2.00	$ 129,067	$ 162,335	2.00	$ 139,507	$ 151,142	2.00	$ 145,706	2.00	$ 143,649	$ (2,058)	-1.41%
Utilities													
Sub Total		0.00	$ 85,964	$ 66,811	-	$ 74,809	$ 77,280	-	$ 68,997	-	$ 77,280	$ 8,283	12.01%
Operations/Maintenance Total		2.00	$ 215,031	$ 229,146	2.00	$ 214,316	$ 228,422	2.00	$ 214,703	2.00	$ 220,929	$ 6,226	2.90%
Total:		54.08	$ 3,106,488	$ 3,055,345	52.53	$ 3,074,550	$ 3,187,289	55.31	$ 3,308,681	55.71	$ 3,500,218	$ 191,537	5.79%

Hamilton Wenham Regional School District FY19 Budget
Miles River Middle School

Miles River MS Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Administration													
Principal Salary	001.200.2210.1.2.090.100.5	2.00	$ 194,820	$ 195,775	2.00	$ 200,670	$ 200,669	2.00	$ 205,687	2.00	$ 221,400	$ 15,713	7.64%
Clerical Salary	001.200.2210.1.2.090.200.5	1.27	$ 62,827	$ 64,043	1.28	$ 66,303	$ 64,929	1.28	$ 68,197	1.28	$ 70,149	$ 1,952	2.86%
Contracted Services	001.200.2210.1.2.090.400.5		$ 2,500	$ 2,194	0.00	$ 2,500	$ 2,337		$ 2,500	-	$ 2,500	$ -	0.00%
Expendable Materials	001.200.2210.1.2.090.500.5		$ 15,000	$ 31,412	0.00	$ 15,000	$ 27,792		$ 15,000	-	$ 15,000	$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5		$ 2,400	$ 1,651	0.00	$ 2,400	$ 1,024		$ 2,400	-	$ 2,400	$ -	0.00%
Affiliations/Conferences	001.200.2357.1.2.090.690.5		$ 1,500	$ -	0.00	$ 1,500	$ 1,908		$ 1,500	-	$ 1,500	$ -	0.00%
Sub Total		3.27	$ 279,047	$ 295,075	3.28	$ 288,373	$ 298,660	3.28	$ 295,284	3.28	$ 312,949	$ 17,665	5.98%
Regular Ed Instruction													
Staffing													
Classroom Teachers	001.200.2305.1.2.099.100.5	29.20	$ 2,110,788	$ 2,059,282	29.20	$ 2,179,961	$ 2,117,692	29.70	$ 2,246,652	29.80	$ 2,383,105	$ 136,453	6.07%
Specialist Teachers	001.200.2310.1.2.099.100.5	0.50	$ 41,669	$ 42,498	0.50	$ 43,724	$ 44,348	0.50	$ 44,817	-	$ -	$ (44,817)	-100.00%
Contracted Services-Music	001.200.2330.1.2.054.400.5		$ 1,520	$ 480	0.00	$ 1,520	$ 1,498		$ 1,520	-	$ 1,520	$ -	0.00%
Contracted Services-Science	001.200.2330.1.2.064.400.5		$ 750	$ 600	0.00	$ 750	$ 611		$ 750	-	$ 750	$ -	0.00%
Technology Instructor	001.200.2310.1.2.027.100.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Librarian	001.200.2340.1.2.050.100.5	0.50	$ 41,669	$ 41,002	0.50	$ 42,027	$ 42,027	0.50	$ 43,993	1.00	$ 74,364	$ 30,371	69.03%
Library Aide	001.200.2340.1.2.050.300.5	0.80	$ 20,264	$ 20,714	0.80	$ 21,080	$ 21,279	0.80	$ 21,825	-	$ -	$ (21,825)	-100.00%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	0.00	$ 7,573	$ 25,573	0.00	$ 25,229	$ 22,153	-	$ 25,783	-	$ 27,426	$ 1,643	6.37%
Xtra Curr Salary	001.200.3520.1.2.029.140.5	0.00	$ 17,232	$ 21,902	0.00	$ 22,667	$ 24,607	-	$ 26,599	-	$ 29,209	$ 2,610	9.81%
Sub Total-Reg Ed Staffing		31.00	$ 2,241,464	$ 2,212,051	31.00	$ 2,336,958	$ 2,274,216	31.50	$ 2,411,938	30.80	$ 2,516,374	$ 104,436	4.33%
Professional Development													
Sub Total--PD			$ 9,350	$ 4,164	$ -	$ 9,350	$ 5,009	-	$ 9,350	-	$ 10,462	$ 1,112	11.89%
Student Support Services													
Sub Total		3.00	$ 196,503	$ 112,080	2.00	$ 122,361	$ 122,047	2.00	$ 132,807	2.00	$ 142,268	$ 9,461	7.12%
Special Education													
Team Chair Salary	001.200.2220.2.2.099.110.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
MS Director of SPED	001.200.2315.2.2.099.100.5	0.50	$ 47,500	$ 46,125	0.50	$ 47,279	$ 47,278	0.50	$ 48,461	0.50	$ 48,688	$ 226	0.47%
SPED Teachers	001.200.2305.2.2.099.100.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	9.10	$ 512,959	$ 525,716	9.10	$ 547,751	$ 540,915	9.10	$ 531,822	9.10	$ 647,172	$ 115,350	21.69%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	0.85	$ 64,215	$ 64,529	0.85	$ 66,142	$ 66,142	0.85	$ 67,795	0.45	$ 38,469	$ (29,326)	-43.26%
SPED TA Salary	001.200.2330.2.2.093.300.5	8.80	$ 220,257	$ 195,927	8.40	$ 214,639	$ 228,921	9.38	$ 246,647	9.38	$ 261,824	$ 15,177	6.15%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5		$ 2,000	$ 50	0.00	$ 2,000	$ 60		$ 2,000	-	$ 2,000	$ -	0.00%
SPED Non-Exp Supplies and Materials	001.200.2420.2.2.099.520.5		$ 3,700	$ 460	0.00	$ 3,700	$ 6,405		$ 3,700	-	$ 3,700	$ -	0.00%
SPED Exp Supplies	001.200.2430.2.2.099.500.5		$ 2,800	$ 1,677	0.00	$ 2,800	$ 928		$ 2,800	-	$ 2,800	$ -	0.00%
Sub Total		19.25	$ 853,430	$ 834,484	18.84	$ 884,311	$ 890,649	19.83	$ 903,225	19.43	$ 1,004,652	$ 101,428	11.23%
Supplies/Materials													
Sub Total			$ 78,488	$ 76,386	$ -	$ 78,488	$ 71,114	-	$ 98,488	-	$ 137,223	$ 38,735	39.33%
Health/Nursing Services													
School Nurse	001.200.3200.1.2.042.130.5	1.00	$ 73,113	$ 75,687	1.00	$ 57,176	$ 50,395	1.00	$ 54,398	1.00	$ 58,541	$ 4,143	7.62%
Contracted Services-Health	001.200.3200.1.2.042.400.5		$ 250	$ 79	0.00	$ 250	$ -		$ 250	-	$ 250	$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5		$ 1,000	$ 708	0.00	$ 1,000	$ 1,773		$ 1,000	-	$ 1,000	$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5		$ 750	$ 203	0.00	$ 750	$ 900		$ 750	-	$ 750	$ -	0.00%
Sub Total		1.00	$ 75,113	$ 76,677	1.00	$ 59,176	$ 53,068	1.00	$ 56,398	1.00	$ 60,541	$ 4,143	7.35%
Technology													
Technology Aides	001.200.2330.1.2.027.300.5	0.00	$ -	$ -	0.00	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Technology	001.200.2451.1.2.027.500.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5		$ 6,656	$ 1,425	0.00	$ 6,656	$ 1,638		$ 6,656	-	$ 6,656	$ -	0.00%
Sub Total		0.00	$ 6,656	$ 1,425	0.00	$ 6,656	$ 1,638	-	$ 6,656	-	$ 6,656	$ -	0.00%
Instructional Services Total		57.52	$ 3,740,052	$ 3,612,341	56.12	$ 3,785,673	$ 3,716,401	57.60	$ 3,914,146	56.50	$ 4,191,125	$ 276,979	7.08%
Maintenance													
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	$ 133,767	$ 143,101	3.00	$ 141,203	$ 128,434	3.00	$ 144,145	3.00	$ 147,740	$ 3,595	2.49%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5		$ 975	$ 1,187	0.00	$ 975	$ 947		$ 975	-	$ 975	$ -	0.00%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5		$ 18,671	$ 18,727	0.00	$ 18,000	$ 12,112		$ 18,000	-	$ 18,000	$ -	0.00%
Special Projects	001.200.4220.9.2.099.430.5		$ 10,000	$ 63,523	0.00	$ 66,500	$ 9,798		$ -	-	$ -	$ -	#DIV/0!
Yearly Repairs	001.200.4220.9.2.099.421.5		$ 26,000	$ 26,982	0.00	$ 26,000	$ 32,825		$ 24,000	-	$ 25,500	$ 1,500	6.25%
Yearly Maintenance	001.200.4220.9.2.099.420.5		$ 20,350	$ 24,734	0.00	$ 20,750	$ 25,677		$ 24,050	-	$ 25,050	$ 1,000	4.16%
Sub Total		3.00	$ 209,763	$ 278,254	3.00	$ 273,428	$ 209,793	3.00	$ 211,170	3.00	$ 217,265	$ 6,095	2.89%
Utilities													
Sub Total		0.00	$ 134,085	$ 151,798	0.00	$ 147,033	$ 149,609	-	$ 151,097	-	$ 136,130	$ (14,967)	-9.91%
Operations/Maintenance Total		3.00	$ 343,847	$ 430,052	3.00	$ 420,460	$ 359,402	3.00	$ 362,267	3.00	$ 353,394	$ (8,873)	-2.45%
Total:		60.52	$ 4,083,899	$ 4,042,393	59.12	$ 4,206,134	$ 4,075,803	60.60	$ 4,276,412	59.50	$ 4,544,519	$ 268,107	6.27%

Hamilton Wenham Regional School District FY19 Budget
Hamilton-Wenham Regional High School

Hamilton-Wenham RHS Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Administration													
Principal Salary	001.300.2210.1.3.090.100.5	2.00	$ 238,001	$ 242,527	2.00	$ 245,148	$ 248,527	2.00	$ 254,742	2.00	$ 261,111	$ 6,369	2.50%
Clerical Salary	001.300.2210.1.3.090.200.5	3.00	$ 143,793	$ 116,177	2.50	$ 119,684	$ 116,449	2.50	$ 123,000	2.50	$ 124,233	$ 1,232	1.00%
Contracted Services	001.300.2210.1.3.090.400.5		$ 47,425	$ 72,686	0.00	$ 72,425	$ 97,949		$ 72,425	-	$ 72,425	$ -	0.00%
Expendable Materials	001.300.2210.1.3.090.500.5		$ 20,045	$ 23,415	0.00	$ 20,045	$ 25,638		$ 20,045	-	$ 20,045	$ -	0.00%
Non Expendable Materials	001.300.2210.1.3.090.520.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Other Expenses	001.300.2210.1.3.090.600.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
PD-Principals Other Salaries	001.300.2357.1.3.090.190.5						$ 3,330			-	$ -	$ -	#DIV/0!
PD-Principals	001.300.2357.1.3.090.600.5		$ 26,000	$ 18,188	0.00	$ 26,000	$ 17,756		$ 26,000	-	$ 1,000	$ (25,000)	-96.15%
Affiliations/Conferences	001.300.2357.1.3.090.690.5		$ 6,765	$ 8,382	0.00	$ 6,765	$ 6,225		$ 6,765	-	$ 6,765	$ -	0.00%
Sub Total		5.00	$ 482,029	$ 481,376	4.50	$ 490,067	$ 515,874	4.50	$ 502,977	4.50	$ 485,578	$ (17,399)	-3.46%
Regular Ed Instruction													
Staffing													
Classroom Teachers	001.300.2305.1.3.099.100.5	46.80	$ 3,448,965	$ 3,349,755	46.80	$ 3,505,661	$ 3,454,548	44.60	$ 3,529,028	44.40	$ 3,626,022	$ 96,994	2.75%
Salary-Department Heads	001.300.2220.1.3.099.110.5	0.00	$ 65,662	$ 62,939	0.00	$ 66,445	$ 63,944	0.00	$ 62,377	-	$ 63,299	$ 922	1.48%
Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5		$ 400	$ 505	0.00	$ 400	$ -		$ 400	-	$ 400	$ -	0.00%
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5		$ 1,520	$ 1,145	0.00	$ 1,520	$ 1,520		$ 1,520	-	$ 1,520	$ -	0.00%
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5		$ 1,100	$ 981	0.00	$ 1,100	$ 1,114		$ 1,100	-	$ 1,100	$ -	0.00%
Contracted Services-Science	001.300.2330.1.3.064.400.5		$ 2,000	$ 1,622	0.00	$ 2,000	$ 1,354		$ 2,000	-	$ 2,000	$ -	0.00%
Contracted Services-Math	001.300.2330.1.3.052.400.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Contracted Services-Library	001.300.2415.1.3.050.400.5		$ 1,500	$ 1,819	0.00	$ 1,500	$ 1,500		$ 1,500	-	$ 1,500	$ -	0.00%
Contracted Services-National History Day	001.300.3520.1.3.067.460.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Contracted Services-Art Club	001.300.3520.1.3.020.460.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Technology Instructor	001.300.2310.1.3.027.100.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Instructional Aides	001.300.2330.1.3.099.300.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Librarian	001.300.2340.1.3.050.100.5	0.50	$ 41,669	$ 41,002	0.50	$ 42,027	$ 42,027	0.50	$ 43,993	1.00	$ 74,364	$ 30,371	69.03%
Other Professional Salaries	001.300.2440.1.3.075.300.5	0.00	$ -	$ 630	0.00	$ -	$ -		$ 630	-	$ 630	$ -	0.00%
Extra Curricular Activities	001.300.3520.1.3.029.140.5	0.00	$ 35,183	$ 35,598	0.00	$ 38,723	$ 41,703	0.00	$ 43,749	-	$ 44,758	$ 1,009	2.31%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	0.00	$ 16,471	$ 8,549	0.00	$ 12,096	$ 12,693	0.00	$ 13,581	-	$ 16,665	$ 3,084	22.71%
Library Aide	001.300.2340.1.3.050.300.5	0.80	$ 20,264	$ 20,790	0.80	$ 21,080	$ 21,279	0.80	$ 21,825	-	$ -	$ (21,825)	-100.00%
Sub Total-Reg Ed Staffing		48.10	$ 3,634,734	$ 3,525,334	48.10	$ 3,692,552	$ 3,641,681	45.90	$ 3,721,702	45.40	$ 3,832,258	$ 110,556	2.97%
Professional Development													
Sub Total—PD			$ 17,760	$ 9,214	0.00	$ 17,760	$ 14,199	0.00	$ 17,760	-	$ 14,378	$ (3,382)	-19.04%
Student Support Services													
Guidance Counselor	001.300.2710.1.3.041.100.5	4.80	$ 388,742	$ 391,172	4.80	$ 395,955	$ 308,881	4.00	$ 300,483	4.00	$ 310,790	$ 10,306	3.43%
Salary-Department Heads	001.300.2710.1.3.041.110.5	0.00	$ 13,652	$ 13,484	0.00	$ 13,546	$ 3,186	0.00	$ -	-	$ -	$ -	#DIV/0!
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.78	$ 34,617	$ 36,639	0.78	$ 36,752	$ 37,252	0.78	$ 38,306	0.78	$ 39,276	$ 970	2.53%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5		$ 6,400	$ 6,821	0.00	$ 6,400	$ 7,475		$ 6,400	-	$ 6,400	$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5		$ 500	$ 484	0.00	$ 500	$ 487		$ 500	-	$ 500	$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5		$ 2,500	$ 2,520	0.00	$ 2,500	$ 2,391		$ 2,500	-	$ 2,500	$ -	0.00%
Sub Total		5.58	$ 446,411	$ 451,120	5.58	$ 455,652	$ 359,672	4.78	$ 348,189	4.78	$ 359,465	$ 11,276	3.24%
Special Education													
Team Chair Salary	001.300.2220.2.3.099.110.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Department Chair Salary	001.300.2315.2.3.099.100.5	0.50	$ 45,900	$ 46,125	0.50	$ 47,279	$ 47,278	0.50	$ 48,461	0.50	$ 48,688	$ 226	0.47%
SPED Teachers	001.300.2305.2.3.099.100.5		$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	6.00	$ 438,567	$ 415,222	6.00	$ 432,037	$ 368,890	5.00	$ 350,098	8.00	$ 562,806	$ 212,708	60.76%
School Psychologist	001.300.2800.2.3.099.100.5	1.00	$ 84,898	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	0.11	$ 8,883	$ 8,927	0.11	$ 9,150	$ 9,150	0.11	$ 9,378	0.11	$ 9,613	$ 234	2.50%
SPED TA Salary	001.300.2330.2.3.093.300.5	2.50	$ 41,579	$ 33,332	2.50	$ 43,493	$ 30,503	1.44	$ 18,846	3.00	$ 57,534	$ 38,688	205.28%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5		$ 2,350	$ 495	0.00	$ 2,350	$ 1,430		$ 2,350	-	$ 2,350	$ -	0.00%
SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5		$ 130	$ 208	0.00	$ 130	$ 1,256		$ 130	-	$ 130	$ -	0.00%
SPED Exp Supplies	001.300.2430.2.3.099.500.5		$ 3,100	$ 1,673	0.00	$ 3,100	$ 1,159		$ 3,100	-	$ 3,100	$ -	0.00%
Sub Total		10.11	$ 625,407	$ 505,981	9.11	$ 537,539	$ 459,666	7.06	$ 432,363	11.61	$ 684,220	$ 251,857	58.25%
Staff Program													
Sub Total		2.50	$ 92,931	$ 94,058	2.50	$ 99,932	$ 99,229	2.56	$ 106,476	0.00	$ -	$ (106,476)	-100.00%
Textbooks													
Sub Total			$ 21,895	$ 20,872	0.00	$ 40,795	$ 26,649	0.00	$ 31,895	-	$ 21,895	$ (10,000)	-31.35%
Supplies/Materials													
Sub Total			$ 108,243	$ 122,750	0.00	$ 108,243	$ 112,277	0.00	$ 108,243	-	$ 102,533	$ (5,710)	-5.28%

Hamilton Wenham Regional School District FY19 Budget
Hamilton-Wenham Regional High School

Hamilton-Wenham RHS Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Health/Nursing Services													
School Nurse	001.300.3200.1.3.042.130.5	1.50	$ 89,864	$ 83,604	1.50	$ 93,392	$ 94,855	1.50	$ 101,663	1.50	$ 109,009	$ 7,346	7.23%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5		$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Contracted Services Health	001.300.3200.1.3.042.400.5		$ 400	$ 101	0.00	$ 400	$ 130		$ 400	-	$ 400	$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5		$ 1,600	$ 1,303	0.00	$ 1,600	$ 1,228		$ 1,600	-	$ 1,600	$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5		$ 600	$ 19	0.00	$ 600	$ 210		$ 600	-	$ 600	$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5		$ 750	$ 411	0.00	$ 750	$ 625		$ 750	-	$ 750	$ -	0.00%
Sub Total		1.50	$ 93,214	$ 85,439	1.50	$ 96,742	$ 97,048	1.50	$ 105,013	1.50	$ 112,359	$ 7,346	6.99%
Technology													
Technology Aides	001.300.2330.1.3.027.300.5	0.00	$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		$ 5,000	$ -	0.00	$ 5,000	$ 4,193		$ 5,000	-	$ 5,000	$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5		$ 5,000	$ 8,908	0.00	$ 5,000	$ 1,027		$ 5,000	-	$ 5,000	$ -	0.00%
Sub Total		0.00	$ 10,000	$ 8,908	0.00	$ 10,000	$ 5,220	0.00	$ 10,000	-	$ 10,000	$ -	0.00%
Instructional Services Total		72.79	$ 5,532,624	$ 5,305,052	71.29	$ 5,549,282	$ 5,331,516	66.29	$ 5,384,619	67.79	$ 5,622,686	$ 238,066	4.42%
Maintenance													
Custodial Salary	001.300.4110.9.3.099.320.5	4.00	$ 178,527	$ 183,532	4.00	$ 188,150	$ 178,168	4.00	$ 190,633	4.00	$ 195,381	$ 4,747	2.49%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5		$ 1,300	$ 1,520	0.00	$ 1,300	$ 1,609		$ 1,300	-	$ 1,300	$ -	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5		$ 22,090	$ 15,007	0.00	$ 22,000	$ 18,867		$ 22,000	-	$ 22,000	$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5		$ 32,500	$ 75,067	0.00	$ 58,500	$ 8,125		$ 26,500	-	$ -	$ (26,500)	-100.00%
Yearly Repairs	001.300.4220.9.3.099.421.5		$ 35,000	$ 60,298	0.00	$ 32,000	$ 70,425		$ 36,600	-	$ 39,100	$ 2,500	6.83%
Yearly Maintenance	001.300.4220.9.3.099.420.5		$ 37,050	$ 44,703	0.00	$ 34,850	$ 33,486		$ 34,650	-	$ 36,450	$ 1,800	5.19%
Custodial Travel	001.300.4110.9.3.099.601.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total		4.00	$ 306,467	$ 380,127	4.00	$ 336,800	$ 310,680	4.00	$ 311,683	4.00	$ 294,231	$ (17,453)	-5.60%
Utilities													
Sub Total			$ 207,623	$ 230,805	0.00	$ 223,954	$ 227,020	0.00	$ 231,119	-	$ 206,799	$ (24,320)	-10.52%
Operations/Maintenance Total		4.00	$ 514,090	$ 610,932	4.00	$ 560,755	$ 537,700	4.00	$ 542,802	4.00	$ 501,029	$ (41,773)	-7.70%
Total:		76.79	$ 6,046,714	$ 5,915,984	75.29	$ 6,110,037	$ 5,869,216	70.29	$ 5,927,421	71.79	$ 6,123,715	$ 196,294	3.31%

Hamilton Wenham Regional School District FY19 Budget
Athletics

District Athletics Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Officials & Other Personnel	001.300.3510.1.3.022.470.5		$ 4,382	$ 2,449	0.00	$ 5,100	$ 1,625		$ 7,498	-	$ 7,530	$ 32	0.43%
Supplies	001.300.3510.1.3.022.500.5		$ 4,300	$ 4,698	$ -	$ 4,300	$ 3,676		$ 4,300	-	$ 4,300	$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5		$ 48,768	$ 40,809	$ -	$ 55,468	$ 61,159		$ 56,950	-	$ 58,450	$ 1,500	2.63%
SalaryDirector	001.300.3510.1.3.022.100.5	1.00	$ 92,506	$ 92,960	1.00	$ 95,284	$ 95,284	1.00	$ 97,667	1.00	$ 100,109	$ 2,442	2.50%
Salary Secretary	001.300.3510.1.3.022.200.5	0.75	$ 28,359	$ 29,270	0.75	$ 30,601	$ 30,601	0.75	$ 31,994	0.75	$ 33,449	$ 1,454	4.55%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	0.00	$ -	$ 3,011	0.00	$ 750	$ 2,880		$ 750	-	$ 750	$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5		$ 1,000	$ 5,442	$ -	$ 1,000	$ 1,367		$ 1,000	-	$ 1,000	$ -	0.00%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5		$ 154,027	$ 139,595	$ -	$ 159,052	$ 139,564		$ 154,958	-	$ 166,655	$ 11,697	7.55%
Athletics Total		1.75	$ 333,342	$ 318,235	1.75	$ 351,555	$ 336,155	1.75	$ 355,117	1.75	$ 372,242	$ 17,125	4.82%

FY2019		400	470	520	401	390	100								
Sport	#	Transpor-tation (1)	Officials (2)	Supplies /Assets	Contract Services (3)	Personnel (4)	Salaries (5)	Other (6)	Total Cost	2/3 Gate	Net Total	Raw Fee		User Fee Redu	District Cost
Baseball (Incl FR)	44	$7,300	$4,430	$3,000	$1,955	$0	$13,293	$0	$29,978	$0	$29,978		$681.32	$545.05	$5,995.60
Basketball, Boys	25	$4,380	$3,142	$1,000	$350	$2,300	$10,247	$0	$21,419	$2,250	$19,169		$766.76	$613.41	$3,833.80
Basketball, Fresh B	10	$2,920	$960	$300	$0	$400	$4,036	$0	$8,616	$0	$8,616		$861.60	$689.28	$1,723.20
Basketball, Girls	23	$4,380	$3,142	$1,000	$0	$2,300	$10,247	$0	$21,069	$1,250	$19,819		$861.70	$689.36	$3,963.80
Basketball, Fresh G	10	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$0.00	$0.00	$0.00
Cheerleading (F)	18	$2,945	$0	$950	$2,050	$0	$5,781	$0	$11,726	$0	$11,726		$651.44	$521.16	$2,345.20
Cheerleading (W)	18	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$0.00	$0.00	$0.00
Cross Country	45	$8,430	$0	$1,000	$650	$0	$13,293	$0	$23,373	$0	$23,373		$519.40	$415.52	$4,674.60
Field Hockey	28	$4,380	$2,738	$1,000	$1,800	$450	$9,537	$0	$19,905	$0	$19,905		$710.89	$568.71	$3,981.00
Football	40	$4,015	$3,990	$6,500	$12,450	$1,555	$25,157	$0	$53,667	$3,500	$50,167		$1,254.18	$1,003.34	$10,033.40
Golf	14	$3,650	$0	$750	$0	$0	$5,781	$0	$10,181	$0	$10,181		$727.21	$581.77	$2,036.20
Gymnastics	10	$2,555	$880	$500	$3,750	$0	$5,781	$0	$13,466	$0	$13,466		$1,346.60	$1,077.28	$2,693.20
Ice Hockey	28	$7,300	$2,860	$1,500	$33,300	$900	$13,293	$0	$59,153	$0	$59,153		$2,112.61	$1,690.09	$11,830.60
Indoor Track	30	$6,570	$0	$700	$3,075	$0	$13,293	$0	$23,638	$0	$23,638		$787.93	$630.35	$4,727.60
Lacrosse, Boys	42	$4,380	$3,142	$2,100	$3,450	$350	$13,293	$0	$26,715	$0	$26,715		$636.07	$508.86	$5,343.00
Lacrosse, Girls	32	$4,380	$3,142	$2,100	$3,425	$350	$9,537	$0	$22,934	$0	$22,934		$716.69	$573.35	$4,586.80
Soccer, Boys	36	$4,015	$2,858	$1,175	$2,415	$315	$9,537	$0	$20,315	$0	$20,315		$564.31	$451.44	$4,063.00
Soccer, Fresh Boys	15	$2,920	$960	$200	$1,125	$0	$3,756	$0	$8,961	$0	$8,961		$597.40	$477.92	$1,792.20
Soccer, Girls	40	$4,015	$2,858	$1,175	$2,415	$315	$9,537	$0	$20,315	$0	$20,315		$507.88	$406.30	$4,063.00
Soccer, Fresh Girls	15	$2,920	$960	$200	$1,125	$0	$3,756	$0	$8,961	$0	$8,961		$597.40	$477.92	$1,792.20
Softball	24	$4,370	$3,022	$1,800	$1,350	$0	$9,537	$0	$20,079	$0	$20,079		$836.63	$669.30	$4,015.80
Swimming	32	$2,190	$1,300	$900	$6,000	$0	$10,562	$0	$20,952	$0	$20,952		$654.75	$523.80	$4,190.40
Tennis, Boys	14	$3,285	$0	$1,100	$1,000	$0	$5,781	$0	$11,166	$0	$11,166		$797.57	$638.06	$2,233.20
Tennis, Girls	14	$3,285	$0	$1,100	$1,000	$0	$5,781	$0	$11,166	$0	$11,166		$797.57	$638.06	$2,233.20
Track & Field	80	$10,150	$0	$2,000	$2,550	$3,525	$24,151	$0	$42,376	$0	$42,376		$529.70	$423.76	$8,475.20
Volleyball	24	$4,015	$3,324	$1,000	$175	$1,000	$9,537	$0	$19,051	$0	$19,051		$793.79	$635.03	$3,810.20
Totals		$108,750	$43,708	$33,050	$85,410	$13,760	$244,504	$0	$529,182	$7,000	$522,182				
Administration		$3,650	$7,530	$4,300	$54,800	$0	$134,307	$1,000	$205,587						
Total Athletics		$112,400	$51,238	$37,350	$140,210	$13,760	$378,811	$1,000	$734,769						
									$727,769	NET					

(1) - as per transportation contract
(2) - fees set by MIAA
(3) - facilities, rentals, entry fees,eqpt maint, etc.
(4) - judges, timers, etc.
(5) - contractual coaches stipends
(6) - CAL meetings, etc.

User Fees Needed	$522,182.00
Operating Budget Contribution	20.0%
User Fee Relief @ 20% (All)	$104,436.40
Total Administrative Costs	$205,587.18
Scholarship Funding	$10,000.00
Family User Fee Relief @ 10%	$52,218.20
Total District Funding	$372,241.78

Hamilton Wenham Regional School District FY19 Budget
Central Office Programs

Hamilton-Wenham Central Office Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
School Committee													
Clerical/SC	001.400.1110.9.9.000.200.5	0.10	$ 5,000	$ 2,040	0.10	$ 5,000	$ 3,150	0.10	$ 2,050	0.10	$ 3,229	$ 1,179	57.51%
Contracted Services/SC	001.400.1110.9.9.000.400.5		$ 10,000	$ 1,500	-	$ 10,000	$ 5,052		$ 10,000	-	$ 10,000	$ -	0.00%
Supplies/Matertials--SC	001.400.1110.9.9.000.500.5		$ 4,000	$ 442	-	$ 4,000	$ 172		$ 4,000	-	$ 4,000	$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5		$ 50,000	$ 13,880	-	$ 25,000	$ 13,040		$ 15,000	-	$ 15,000	$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5		$ 12,000	$ 10,071	-	$ 12,000	$ 11,982		$ 12,000	-	$ 12,000	$ -	0.00%
Sub Total		0.10	$ 81,000	$ 27,933	0.10	$ 56,000	$ 33,396	0.10	$ 43,050	0.10	$ 44,229	$ 1,179	2.74%
Superintendent's Office													
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	$ 175,099	$ 175,099	1.00	$ 179,477	$ 179,476	1.00	$ 183,964	1.00	$ 188,562	$ 4,598	2.50%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	-	$ 25,000	$ 26,026	-	$ 26,500	$ 16,928	-	$ 15,000	-	$ 12,389	$ (2,611)	-17.41%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	1.00	$ 58,227	$ 58,637	1.00	$ 61,750	$ 61,750	1.00	$ 63,413	1.00	$ 65,114	$ 1,701	2.68%
Courier Salary	001.400.1210.9.9.000.300.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5		$ 20,700	$ 5,028	-	$ 70,700	$ 69,517		$ 20,700	-	$ 20,700	$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5		$ 5,000	$ 13,008	-	$ 5,000	$ 13,139		$ 5,000	-	$ 5,000	$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5		$ 33,800	$ 3,563	-	$ 33,800	$ 28,738		$ 33,800	-	$ 25,000	$ (8,800)	-26.04%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5		$ 13,206	$ 13,511	-	$ 13,206	$ 17,906		$ 13,206	-	$ 13,206	$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5		$ 13,000	$ 18,167	-	$ 13,000	$ 21,699		$ 13,000	-	$ 22,000	$ 9,000	69.23%
Personal Day Buy Back	001.400.1210.9.9.001.190.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Supt non-exp technology	001.400.1210.9.9.027.520.5		$ 1,500	$ -	-	$ 1,500	$ -		$ -	-	$ -	$ -	#DIV/0!
Health Reimb	001.400.1410.0.0.002.100.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Admin Salary Contingency	001.400.5740.9.9.000.484.5		$ 35,000	$ -	-	$ 3,414	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total		2.00	$ 380,532	$ 313,039	2.00	$ 408,347	$ 409,153	2.00	$ 348,083	2.00	$ 351,971	$ 3,888	1.12%
Business Office													
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5		$ 5,500	$ 2,272	-	$ 5,500	$ 1,195		$ 5,500	-	$ 5,500	$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5		$ 8,000	$ 8,396	-	$ 8,000	$ 9,479		$ 8,000	-	$ 8,027	$ 27	0.34%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	$ 132,600	$ 140,000	1.00	$ 150,000	$ 150,000	1.00	$ 157,500	1.00	$ 161,438	$ 3,938	2.50%
Sal Prof Travel	001.400.1410.9.9.026.170.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	4.50	$ 287,107	$ 301,531	4.50	$ 308,779	$ 319,444	4.75	$ 327,376	4.50	$ 334,385	$ 7,009	2.14%
Human Resources	001.400.1420.9.9.024.100.5	1.00	$ 78,030	$ 66,625	1.00	$ 68,291	$ 54,340	1.00	$ 69,998	1.00	$ 76,496	$ 6,498	9.28%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5		$ -	$ 462	-	$ -	$ 506		$ 462	-	$ 462	$ -	0.00%
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5		$ 91,000	$ 79,177	-	$ 97,000	$ 103,250		$ 97,000	-	$ 97,000	$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5		$ 15,000	$ 45,684	-	$ 15,000	$ 19,140		$ 15,000	-	$ 15,000	$ -	0.00%
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5		$ 2,500	$ 502	-	$ 2,500	$ 902		$ -	-	$ 22,000	$ 22,000	#DIV/0!
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5		$ 5,000	$ 7,207	-	$ 5,000	$ 4,583		$ 5,000	-	$ 5,000	$ -	0.00%
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5		$ 500	$ 272	-	$ 500	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total-Business		6.50	$ 625,237	$ 652,128	6.50	$ 660,570	$ 662,839	6.75	$ 685,836	6.50	$ 725,308	$ 39,472	5.76%
Other Office Expenses													
PD-Office Personnel	001.400.1410.9.9.099.600.5		$ 18,000	$ 2,051	-	$ 18,000	$ 3,032		$ 9,000	-	$ 9,000	$ -	0.00%
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5		$ -	$ 2,250	-	$ -	$ 4,750		$ 9,000	-	$ 9,000	$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5		$ 520	$ 520	-	$ 520	$ 520		$ 520	-	$ 520	$ -	0.00%
Sub Total			$ 18,520	$ 4,821	-	$ 18,520	$ 8,302	-	$ 18,520	-	$ 18,520	$ -	0.00%
Curriculum and Instruction													
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	1.00	$ 133,297	$ 67,998	1.00	$ 137,299	$ 120,000	1.00	$ 123,000	1.00	$ 126,075	$ 3,075	2.50%
Sal Clerical C and I	001.400.2110.9.9.073.200.5	1.00	$ 47,717	$ 48,864	1.00	$ 50,061	$ 49,973	1.00	$ 51,288	1.00	$ 52,545	$ 1,257	2.45%
EXP Mat C & I	001.400.2110.9.9.073.500.5		$ 1,300	$ 3,308	-	$ 1,300	$ 2,022		$ 1,300	-	$ 18,800	$ 17,500	1346.15%
Non EXP Mat C & I	001.400.2110.9.9.073.520.5		$ 1,000	$ -	-	$ 1,000	$ 201		$ 1,000	-	$ 16,000	$ 15,000	1500.00%
C & I Other Expenses	001.400.2110.9.9.027.600.5		$ -	$ 3,456	-	$ -	$ 61		$ 3,456	-	$ 3,456	$ -	0.00%
Affiliations and Conf -C& I	001.400.2110.9.9.073.690.5		$ 1,100	$ 210	-	$ 1,100	$ 230		$ 1,100	-	$ 1,100	$ -	0.00%
C & I Travel	001.400.2110.9.9.089.601.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Curriculum Coordinators	001.400.2315.9.9.099.100.5	1.75	$ 151,929	$ 152,766	1.75	$ 165,475	$ 126,330	1.75	$ 169,612	1.75	$ 171,882	$ 2,270	1.34%
ESL Teachers Salary	001.400.2310.1.9.084.100.5	1.00	$ 60,000	$ -	-	$ -	$ -	-	$ (65,000)	-	$ (65,000)	$ -	0.00%
Sub Total		4.75	$ 396,343	$ 276,601	3.75	$ 356,235	$ 298,817	3.75	$ 285,756	3.75	$ 324,858	$ 39,102	13.68%
Section 504													
504 Tutor Salary	001.400.2310.9.9.099.190.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
504 Tutor Aide Salary	001.400.2330.9.9.099.300.5		$ -	$ -	-	$ -	$ 3,360		$ -	-	$ -	$ -	#DIV/0!
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5		$ 6,500	$ 9,082	-	$ 6,500	$ 7,777		$ 6,500	-	$ 6,500	$ -	0.00%
504 Instructional Equipment	001.400.2420.1.9.099.610.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total			$ 6,500	$ 9,082	-	$ 6,500	$ 11,137	-	$ 6,500	-	$ 6,500	$ -	0.00%
Substitute Salaries													
Substitute Salary	001.400.2325.9.9.092.300.5		$ 181,000	$ 183,288	-	$ 200,000	$ 188,494	-	$ 206,000	-	$ 190,250	$ (15,750)	-7.65%

Hamilton-Wenham Central Office Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Sub Total			$ 181,000	$ 183,288	-	$ 200,000	$ 188,494	-	$ 206,000	-	$ 190,250	$ (15,750)	-7.65%
ELL													
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5		$ 4,691	$ 2,731	-	$ 4,691	$ 36,811		$ 4,691	0.95	$ 42,066	$ 37,375	796.74%
ELL Cont Services	001.400.2330.9.9.046.400.5		$ 50,000	$ 52,358	-	$ 73,194	$ 1,605		$ 73,194	-	$ -	$ (73,194)	-100.00%
ELL Supplies	001.400.2430.1.9.046.500.5		$ 2,000	$ 22	-	$ 2,000	$ -		$ 2,000	-	$ 2,000	$ -	0.00%
ELL Other Expense	001.400.2357.9.9.046.600.5		$ 1,000	$ 122	-	$ 1,000	$ -		$ 1,000	-	$ 1,000	$ -	0.00%
Sub Total			$ 57,691	$ 55,232	-	$ 80,885	$ 38,416	-	$ 80,885	0.95	$ 45,066	$ (35,819)	-44.28%
Curriculum and Instruction													
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5		$ 13,500	$ 20,840	-	$ 13,500	$ 14,550		$ 20,250	-	$ 20,250	$ -	0.00%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5		$ -	$ 317	-	$ -	$ -		$ 317	-	$ 317	$ -	0.00%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5		$ 19,000	$ 24,550	-	$ 19,000	$ 29,175		$ 23,625	-	$ 31,500	$ 7,875	33.33%
Prof Dev Course Reimb Taxable	001.400.2357.9.9.099.160.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Prof Dev C & I	001.400.2357.9.9.073.600.5		$ 17,673	$ 7,345	-	$ 17,673	$ 20,590		$ 42,673	-	$ 42,673	$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5		$ 10,000	$ 15,326	-	$ 10,000	$ 9,453		$ 10,000	-	$ 10,000	$ -	0.00%
PD Senior Status Salary	001.400.2357.9.9.091.190.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5		$ 30,000	$ 10,134	-	$ 30,000	$ 17,571		$ 30,000	-	$ 30,000	$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5		$ 6,000	$ 1,400	-	$ 6,000	$ 650		$ 6,000	-	$ 6,000	$ -	0.00%
District Extended Responsibilities	001.400.2315.9.9.029.160.5	-	$ 40,057	$ 27,376	-	$ 36,607	$ 32,525	-	$ 38,529	-	$ 41,897	$ 3,368	8.74%
C & I Contracted Services	001.400.2430.0.9.000.400.5		$ 6,590	$ 6,550	-	$ 6,590	$ -		$ 6,590	-	$ 6,590	$ -	0.00%
Sub Total			$ 142,820	$ 113,837	-	$ 139,370	$ 124,514	-	$ 177,984	-	$ 189,227	$ 11,243	6.32%
Guidance K-12													
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	-	$ -	$ -	-	$ -	$ 105,000	1.00	$ 107,625	1.00	$ 110,316	$ 2,691	2.50%
Sub Total			$ -	$ -	-	$ -	$ 105,000	1.00	$ 107,625	1.00	$ 110,316	$ 2,691	2.50%
Health/Nursing Services													
District Physician	001.400.3200.9.9.042.400.5		$ 2,500	$ 2,500	-	$ 2,500	$ 2,500		$ 2,500	-	$ 2,500	$ -	0.00%
Food Services	001.400.3400.9.9.080.300.5		$ -	$ 50,694	-	$ 60,000	$ 45,976		$ 50,000	-	$ 35,000	$ (15,000)	-30.00%
Sub Total			$ 2,500	$ 53,194	-	$ 62,500	$ 48,476	-	$ 52,500	-	$ 37,500	$ (15,000)	-28.57%
Transportation													
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5		$ 717,218	$ 701,765	-	$ 771,009	$ 709,103		$ 738,700	-	$ 765,820	$ 27,120	3.67%
Sub Total			$ 717,218	$ 701,765	-	$ 771,009	$ 709,103	-	$ 738,700	-	$ 765,820	$ 27,120	3.67%
Crossing Guards													
Crossing Guards Salary	001.400.5550.1.9.099.350.5		$ 16,445	$ 11,055	-	$ 21,186	$ 12,617	-	$ 21,708	-	$ 22,248	$ 540	2.49%
Sub Total			$ 16,445	$ 11,055	-	$ 21,186	$ 12,617	-	$ 21,708	-	$ 22,248	$ 540	2.49%
Out of District Tuition													
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
School Choice OUT	001.400.9110.1.3.099.400.5		$ 20,000	$ 50,981	-	$ 26,114	$ 98,499		$ 43,404	-	$ 90,790	$ 47,386	109.17%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5		$ -	$ -		$ -	$ 16,344			-	$ -	$ -	#DIV/0!
Sub Total			$ 20,000	$ 50,981	-	$ 26,114	$ 114,843	-	$ 43,404	-	$ 90,790	$ 47,386	109.17%
District Administration Total		13.35	$ 2,645,805	$ 2,452,955	12.35	$ 2,807,236	$ 2,765,107	13.60	$ 2,816,551	14.30	$ 2,922,603	$ 106,051	3.77%

Hamilton Wenham Regional School District FY19 Budget
District Technology Programs

Technology Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Administration													
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	$ 118,131	$ 118,710	1.00	$ 121,679	$ 121,768	1.00	$ 124,813	1.00	$ 127,933	$ 3,120	2.50%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	6.20	$ 308,956	$ 295,907	5.73	$ 311,632	$ 301,087	5.83	$ 320,563	6.00	$ 332,075	$ 11,512	3.59%
Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5		$ -	$ -	0.00	$ -	$ -	0.00	$ -	-	$ -	$ -	#DIV/0!
Exp Materials	001.400.2451.9.9.027.510.5		$ 950	$ 811	0.00	$ 950	$ 586		$ 950	-	$ 950	$ -	0.00%
Tech Travel	001.400.2250.9.9.027.601.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total		7.20	$ 428,037	$ 415,428	6.73	$ 434,261	$ 423,441	6.83	$ 446,326	7.00	$ 460,958	$ 14,632	3.28%
Network													
Network Infrastructure	001.400.2451.9.9.027.522.5		$ 30,450	$ 45,082	0.00	$ 46,998	$ 45,343		$ -	-	$ -	$ -	#DIV/0!
Sub Total			$ 30,450	$ 45,082	-	$ 46,998	$ 45,343	-	$ -	-	$ -	$ -	#DIV/0!
Hardware													
System and Computer Hardware	001.400.2451.9.9.027.529.5		$ 190,540	$ 221,562	0.00	$ 122,710	$ 201,106		$ 153,930	-	$ 153,930	$ -	0.00%
Sub Total			$ 190,540	$ 221,562	-	$ 122,710	$ 201,106	-	$ 153,930	-	$ 153,930	$ -	0.00%
Professional Development													
Other Exp Tech Training	001.400.2451.9.9.027.600.5		$ -	$ 9,578	0.00	$ 3,000	$ 14,999		$ 3,000	-	$ 4,500	$ 1,500	50.00%
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5		$ 2,500		0.00	$ 2,500	$ -		$ 2,500	-	$ 2,500	$ -	0.00%
Aspen User Group Meeting	001.400.2451.9.9.027.600.5		$ 2,600		0.00	$ 2,600	$ -		$ 2,600	-	$ 2,600	$ -	0.00%
Aspen Onsite Training	001.400.2451.9.9.027.600.5		$ 3,500		0.00	$ 3,500	$ -		$ 3,500	-	$ 3,500	$ -	0.00%
ISTE Conference	001.400.2451.9.9.027.600.5		$ 1,800		0.00	$ 1,500	$ -		$ 1,500	-	$ 1,500	$ -	0.00%
Travel	001.400.2451.9.9.027.600.5		$ 500		0.00	$ 500	$ -		$ 500	-	$ 500	$ -	0.00%
Sub Total			$ 10,900	$ 9,578	-	$ 13,600	$ 14,999	-	$ 13,600	-	$ 15,100	$ 1,500	11.03%
Contracted Service													
Onsite Email Maintenance	001.400.2250.9.9.099.400.5		$ 3,040	$ 116,619	0.00	$ -	$ 113,759		$ -	-	$ -	$ -	#DIV/0!
Server & Storage Maintenance	001.400.2250.9.9.099.400.5		$ 3,040		0.00	$ 3,040	$ -		$ 3,040	-	$ 3,040	$ -	0.00%
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5		$ 17,300		0.00	$ 22,000	$ -		$ 22,000	-	$ 30,000	$ 8,000	36.36%
General onsite Technical Assistance	001.400.2250.9.9.099.400.5		$ 66,000		0.00	$ 50,000	$ -		$ 50,000	-	$ 55,000	$ 5,000	10.00%
Aspen Customizations	001.400.2250.9.9.099.400.5		$ 8,000		0.00	$ 6,000	$ -		$ 6,000	-	$ 6,000	$ -	0.00%
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5		$ -		0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total			$ 97,380	$ 116,619	-	$ 81,040	$ 113,759	-	$ 81,040	-	$ 94,040	$ 13,000	16.04%
Software													
Technology Software	001.400.2451.9.9.027.400.5		$ 196,605	$ 122,356	0.00	$ 202,365	$ 115,630		$ 203,865	-	$ 203,456	$ (409)	-0.20%
Sub Total			$ 196,605	$ 122,356	-	$ 202,365	$ 115,630	-	$ 203,865	-	$ 203,456	$ (409)	-0.20%
Total		7.20	$ 953,912	$ 930,625	6.73	$ 900,974	$ 914,277	6.83	$ 898,761	7.00	$ 927,484	$ 28,723	3.20%

TECHNOLOGY: Network, Hardware & Software	Buker	Cutler	Wintrop	MRMS	HWRHS	Admin. Building	District	Total
Network - Level Service								
No Entries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Hardware - Level Service								
Printers	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500.00	$ 2,500.00
Cables and Parts	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
LTO4 Tape	$ -	$ -	$ -	$ -	$ -	$ -	$ 670.00	$ 670.00
Replace SMARTBOARDS and Projectors (7 units)	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,564.00	$ 32,564.00
Repair System	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
Subtotal:	$ -	$ -	$ -	$ -	$ -	$ -	$ 44,734.00	$ 44,734.00
Software - Level Service								
Aspen SIS System Annual Software Service	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,000.00	$ 31,000.00
AutoCAD/Solidworks Lic.	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,300.00	$ 2,300.00
Turnitin	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300.00	$ 3,300.00
Symantec Backup Exec Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ 800.00	$ 800.00
Web Software and Services District Site	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,000.00	$ 12,000.00
School Dude IT & Facility	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,316.00	$ 10,316.00
VM Ware Annual Support	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200.00	$ 1,200.00
MS Office and Adobe Creative Suite	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,700.00	$ 9,700.00
Addition Networks eMail Filtering and Archiving; FIOS Connection	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000.00	$ 8,000.00
Bit9 Annual Subscription	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,700.00	$ 3,700.00
MyLearning Plan, annual renewal	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,300.00	$ 5,300.00
MECNet DNS Hosting, SPAM Filtering	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,500.00	$ 17,500.00
Follett Software Destiny Subscription/Support	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
Black Board Connect	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500.00	$ 6,500.00
Assessments Software (MCAS)	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
SNAP Health Center, PNIS	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,200.00	$ 5,200.00
School Spring	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,600.00	$ 4,600.00
Tyler Technologies MUNIS	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,500.00	$ 17,500.00
CASPER Suite for APPLE	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,500.00	$ 14,500.00
Nutrikids / My School Bucks (Heartland)	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000.00	$ 9,000.00
SMART Software Licensing	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,040.00	$ 5,040.00
Other Software licensing & Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
Subtotal:	$ -	$ -	$ -	$ -	$ -	$ -	$ 203,456.00	$ 203,456.00
Total Level Service:	$ -	$ -	$ -	$ -	$ -	$ -	$ 248,190.00	$ 248,190.00
Network - Special Projects								
Project 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Project 2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Hardware - Special Projects								
Project 1 - Scholarship iPads	$ -	$ -	$ -	$ -	$ 17,500.00	$ -	$ -	$ 17,500.00
Project 2 - General Placeholder Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,480.00	$ 54,480.00
Project 3 - General Placeholder Smartboards	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,216.00	$ 37,216.00
Subtotal:	$ -	$ -	$ -	$ -	$ 17,500.00	$ -	$ 91,696.00	$ 109,196.00
Software - Special Projects								
Project 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Project 2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Special Projects:	$ -	$ -	$ -	$ -	$ 17,500.00	$ -	$ 91,696.00	$ 109,196.00
TOTAL NETWORK, HARDWARE & SOFTWARE:	$ -	$ -	$ -	$ -	$ 17,500.00	$ -	$ 339,886.00	$ 357,386.00

Hamilton Wenham Regional School District FY19 Budget
District Maintenence Programs

District Maintenance Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Maintenance Admin													
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	1.00	$ 80,000	$ 82,000	1.00	$ 84,050	$ 84,050	1.00	$ 86,152	1.00	$ 88,306	$ 2,154	2.50%
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5		$ -	$ -	0.00	$ 3,000	$ -		$ -	-	$ -	$ -	#DIV/0!
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5		$ 1,975	$ 1,000	0.00	$ 1,975	$ 1,000		$ 1,000	-	$ 1,000	$ -	0.00%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	0.77	$ 30,183	$ 26,544	0.77	$ 31,736	$ 29,596	0.78	$ 32,713	0.78	$ 33,722	$ 1,008	3.08%
Custodial OT Salary (incl Summer Interns)	001.400.4110.9.9.000.320.5		$ 60,000	$ 130,153	0.00	$ 80,000	$ 112,417		$ 82,000	-	$ 82,000	$ -	0.00%
Maint Director Affiliations	001.400.4110.0.9.000.600.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Custodial Other Expense	001.400.4110.9.9.000.600.5		$ -	$ 4,774.49	0.00	$ -	$ 4,609		$ 4,500	-	$ 4,500	$ -	0.00%
Sub Total		1.77	$ 172,158.04	$ 244,471.71	1.77	$ 200,761.43	$ 231,671.71	1.78	$ 206,365.48	1.78	$ 209,527.38	$ 3,162	1.53%
Utilities													
District Gas Service	001.400.4120.9.9.000.670.5		$ 11,305	$ 9,462	0.00	$ 11,305	$ 10,143		$ 10,280	-	$ 10,143	$ (137)	-1.33%
District Electric	001.400.4130.9.9.000.650.5		$ 9,088	$ 10,653	0.00	$ 9,088	$ 11,873		$ 10,653	-	$ 11,873	$ 1,220	11.45%
District Telephone	001.400.4130.9.9.000.680.5		$ 7,309	$ 5,796	0.00	$ 7,309	$ 7,632		$ 5,796	-	$ 7,632	$ 1,837	31.69%
District Water	001.400.4130.9.9.000.690.5		$ 217	$ 584	0.00	$ 217	$ 4,406		$ 584	-	$ 4,406	$ 3,822	654.19%
Sub Total		-	$ 27,919.80	$ 26,493.83	-	$ 27,919.80	$ 34,054.03	-	$ 27,312.65	-	$ 34,054.03	$ 6,741	24.68%
Maintenance													
Maintenance Staff	001.400.4220.9.9.000.300.5	3.00	$ 161,032	$ 135,318	3.00	$ 160,461	$ 156,481	3.00	$ 163,504	3.00	$ 167,373	$ 3,869	2.37%
Capital Projects	001.400.4220.9.9.000.420.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
District Repairs	001.400.4220.9.9.000.421.5		$ 25,000	$ 7,696	0.00	$ 42,500	$ 30,181		$ 45,000	-	$ 45,000	$ -	0.00%
District Maintenance	001.400.4220.9.9.000.400.5		$ 222,750	$ 276,040	0.00	$ 213,000	$ 260,161		$ 208,500	-	$ 221,000	$ 12,500	6.00%
Admin. Repairs	001.400.4220.9.9.099.421.5		$ 2,500	$ 10,752	0.00	$ 5,000	$ 4,203		$ 5,000	-	$ 6,250	$ 1,250	25.00%
Admin. Maintenance	001.400.4220.9.9.099.500.5		$ 1,800	$ 4,492	0.00	$ 2,600	$ 4,498		$ 3,600	-	$ 2,850	$ (750)	-20.83%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5		$ 64,892	$ 66,418	0.00	$ 64,892	$ 74,864		$ 77,881	-	$ 84,445	$ 6,564	8.43%
BAN Interest	001.400.5450.9.9.000.591.5		$ -	$ 631	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Networking and Telcom Admin	001.400.4400.9.0.000.400.5		$ -	$ -	0.00	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total		3.00	$ 477,974.00	$ 501,346.17	3.00	$ 488,453.00	$ 530,386.97	3.00	$ 503,484.60	3.00	$ 526,917.43	$ 23,433	4.65%
Operations/Maintenance Total		4.77	$ 678,052	$ 772,312	4.77	$ 717,134	$ 796,113	4.78	$ 737,163	4.78	$ 770,499	$ 33,336	4.52%

YEARLY MAINTENANCE	Buker 001.101.4220.9.1.099.420.5	Cutler 001.102.4220.9.1.099.420.5	Winthrop 001.103.4220.9.1.099.420.5	MRMS 001.200.4220.9.2.099.420.5	HWRHS 001.300.4220.9.3.099.420.5	Admin. Building 001.400.4220.9.9.099.500.9	District 001.400.4220.9.9.000.400.5	Totals
Fire Systems Maintenance - Level Service								
Annual Fire Extinguisher Service	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 800.00	$ 500.00	$ -	$ 3,300.00
Kitchen Fire Suppression	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ -	$ -	$ 1,750.00
Annual Fire Panel Service	$ 500.00	$ 650.00	$ 500.00	$ 650.00	$ 1,000.00	$ 500.00	$ -	$ 3,800.00
Building Fire Sprinkler Service	$ -	$ 500.00	$ -	$ 1,000.00	$ 1,000.00	$ 250.00	$ -	$ 2,750.00
Emergency Exit Inspection and Repair	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 500.00	$ -	$ 6,000.00
Security Alarm Monitoring	$ 500.00	$ 500.00	$ -	$ -	$ 500.00	$ -	$ -	$ 1,500.00
Annual Pump Flow Test	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ -	$ 2,000.00
Kitchen Hood Cleaning/Inspection	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ -	$ -	$ 4,250.00
Subtotal:	$ 3,700.00	$ 4,350.00	$ 3,200.00	$ 4,350.00	$ 8,000.00	$ 1,750.00	$ -	$ 25,350.00
HVAC Maintenance - Level Service								
Boiler / AHU Annual Service	$ 1,000.00	$ 2,000.00	$ 1,000.00	$ 2,500.00	$ 2,500.00	$ 1,000.00	$ -	$ 10,000.00
HVAC Air Compressor Service	$ 500.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ -	$ -	$ 2,000.00
Subtotal:	$ 1,500.00	$ 2,000.00	$ 1,500.00	$ 3,000.00	$ 3,000.00	$ 1,000.00	$ -	$ 12,000.00
Water Treatment Maintenance - Level Service								
Backflow Protector Inspection	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 100.00	$ -	$ 850.00
Septic Tanks	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ -	$ -	$ 4,000.00
Water Booster Service	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	$ -	$ 1,000.00
Science Tight Tank Plant Pump Outs	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00	$ -	$ -	$ 2,000.00
Waste Water Treatment Plant	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000.00	$ 60,000.00
Waste Disposal	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 5,500.00	$ 8,000.00	$ -	$ -	$ 22,500.00
Water Testing	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ -	$ -	$ 3,500.00
Subtotal:	$ 4,850.00	$ 4,850.00	$ 4,850.00	$ 8,850.00	$ 10,350.00	$ 100.00	$ 60,000.00	$ 93,850.00
Inspections/Equipment/Vehicles - Level Service								
Grease Traps Clean Out	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ -	$ -	$ 500.00
Emergency Eyewash Stations - Science Labs	$ -	$ -	$ -	$ 600.00	$ 600.00	$ -	$ -	$ 1,200.00
Gym Floor Service	$ 1,000.00	$ 750.00	$ 1,000.00	$ 1,500.00	$ 2,500.00	$ -	$ -	$ 6,750.00
Emergency Generator Inspection/Service	$ -	$ -	$ -	$ 500.00	$ 500.00	$ -	$ -	$ 1,000.00
Bell & Clock Schedule Update	$ -	$ -	$ -	$ -	$ 650.00	$ -	$ -	$ 650.00
Elevator Inspection & Service	$ 2,000.00	$ 1,000.00	$ -	$ 2,000.00	$ 2,500.00	$ -	$ -	$ 7,500.00
Vehicles - Payment, Insurance & Registration	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,500.00	$ 25,500.00
Vehicles - Fuel	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,500.00	$ 12,500.00
HWRHS/MRMS Gym Safety Inspection	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00	$ -	$ -	$ 2,000.00
Pest Control	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ -	$ -	$ 3,500.00
Subtotal:	$ 3,600.00	$ 2,350.00	$ 1,600.00	$ 6,700.00	$ 8,850.00	$ -	$ 38,000.00	$ 61,100.00
Landscape Services-Level Service(4300)								
Snow Blower Service	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ -	$ -	$ 1,250.00
Contractor Landscaping	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000.00	$ 80,000.00
Town Landscaping	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
Parking Lot Lining	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ -	$ -	$ 6,000.00
Playground Inspection/Repairs	$ -	$ 1,500.00	$ 1,500.00	$ -	$ -	$ -	$ -	$ 3,000.00
Playground Mulch	$ -	$ 2,500.00	$ 2,500.00	$ -	$ -	$ -	$ -	$ 5,000.00
Snow Plowing	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,500.00	$ 21,500.00
Catch Basin Cleaning	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
HWRHS/MRMS Field Tick Application	$ -	$ -	$ -	$ 400.00	$ 500.00	$ -	$ -	$ 900.00
Project Adventure Course Inspection	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ -	$ 2,000.00
Project Adventure Course Repairs and Upgrades	$ -	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	$ 1,000.00
Project Adventure Course Landscaping	$ -	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	$ 1,000.00
Subtotal:	$ 1,250.00	$ 5,250.00	$ 5,250.00	$ 2,150.00	$ 6,250.00	$ -	$ 123,000.00	$ 143,150.00
Unforeseen but Necessary Repairs - Level Service	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 25,500.00	$ 39,100.00	$ 6,250.00	$ 25,000.00	$ 142,350.00
Total Yearly Maintenance - Level Service:	$ 30,400.00	$ 34,300.00	$ 31,900.00	$ 50,550.00	$ 75,550.00	$ 9,100.00	$ 246,000.00	$ 477,800.00
Cutler School - Special Projects								
Project 1		$ -						$ -
Project 2		$ -						$ -
Subtotal:		$ -						$ -
Winthrop School - Special Projects								
Project 1			$ -					$ -
Project 2			$ -					$ -
Subtotal:			$ -					$ -
Buker School - Special Projects								
Project 1	$ -							$ -
Project 2	$ -							
Subtotal:	$ -							$ -

Middle School - Special Projects								
Project 1				$ -				$ -
Project 2				$ -				$ -
Subtotal:				$ -				$ -
High School - Special Projects								
Project 1					$ -			$ -
Project 2					$ -			$ -
Subtotal:					$ -			$ -
District - Special Projects								
Project 1 - WWTF						$ -	$ 20,000.00	$ 20,000.00
Project 2						$ -	$ -	$ -
Subtotal:						$ -	$ 20,000.00	$ 20,000.00
Total Special Projects:	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
TOTAL	$ 30,400.00	$ 34,300.00	$ 31,900.00	$ 50,550.00	$ 75,550.00	$ 9,100.00	$ 266,000.00	$ 497,800.00

Hamilton Wenham Regional School District FY19 Budget
Fringe Benefits

Fringe Benefits		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
403B Matching Funds	001.400.5100.9.9.000.401.5		$ 33,600	$ 32,465	-	$ 52,500	$ 31,025	-	$ 42,000	-	$ 42,000	$ -	0.00%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5		$ 779,283	$ 779,283	-	$ 834,880	$ 823,009	-	$ 879,643	-	$ 908,291	$ 28,648	3.26%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5		$ 269,700	$ 267,514	-	$ 273,985	$ 275,063	-	$ 278,393	-	$ 292,641	$ 14,248	5.12%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5		$ 30,000	$ 42,805	-	$ 46,516	$ 48,800	-	$ 44,972	-	$ 51,271	$ 6,299	14.01%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5		$ 60,000	$ 28,292	-	$ 72,000	$ 18,241	-	$ 60,000	-	$ 25,000	$ (35,000)	-58.33%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5		$ 7,600	$ 6,451	-	$ 10,000	$ 6,836	-	$ 8,000	-	$ 8,000	$ -	0.00%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5		$ 82,294	$ 89,774	-	$ 82,294	$ 86,542	-	$ 95,150	-	$ 125,020	$ 29,870	31.39%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5		$ 600	$ 472	-	$ 600	$ 371	-	$ 600	-	$ 600	$ -	0.00%
OPEB Trust Fund	001.400.5250.9.9.000.487.5		$ -	$ -	-	$ -	$ -	-	$ 40,000	-	$ -	$ (40,000)	-100.00%
District Share Health INS	001.400.5200.9.9.000.482.5		$ 1,653,283	$ 1,508,260	-	$ 1,593,201	$ 1,579,694	-	$ 1,677,611	-	$ 1,821,005	$ 143,394	8.55%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5		$ 341,719	$ 358,462	-	$ 375,863	$ 327,717	-	$ 420,735	-	$ 463,043	$ 42,308	10.06%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5		$ 65,196	$ 48,045	-	$ 47,873	$ 55,305	-	$ 57,562	-	$ 44,915	$ (12,647)	-21.97%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5		$ 269,639	$ 255,895	-	$ 277,195	$ 223,108	-	$ 274,717	-	$ 284,797	$ 10,080	3.67%
Total		0.00	$ 3,592,913	$ 3,417,715	-	$ 3,666,908	$ 3,475,711	-	$ 3,879,383	-	$ 4,066,583	$ 187,201	4.83%

Hamilton Wenham Regional School District FY19 Budget
District Special Education Programs

Special Education Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
Administration													
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	$ 123,501	$ 130,286	1.00	$ 127,210	$ 145,267	1.00	$ 141,835	1.00	$ 136,325	$ (5,510)	-3.88%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	2.72	$ 100,217	$ 105,862	2.72	$ 106,956	$ 107,206	2.72	$ 110,622	2.72	$ 114,361	$ 3,739	3.38%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	1.00	$ 91,800	$ 92,250	1.00	$ 94,557	$ 102,500	1.00	$ 105,063	2.00	$ 179,286	$ 74,223	70.65%
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5		$ 40,000	$ 28,607	-	$ 40,000	$ 47,258		$ 40,000	-	$ 40,000	$ -	0.00%
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Affiliations/Conferences	001.500.2357.2.9.091.690.5		$ 975	$ 925	-	$ 975	$ 975		$ 975	-	$ 975	$ -	0.00%
PD SPED	001.500.2357.2.9.099.600.5		$ 6,000	$ 5,977	-	$ 6,000	$ 6,555		$ 6,000	-	$ 20,900	$ 14,900	248.33%
Sub Total		4.72	$ 362,493	$ 363,907	4.72	$ 375,698	$ 409,762	4.72	$ 404,495	5.72	$ 491,846	$ 87,351	21.60%
Out of District													
Collaborative Membership	001.500.2110.2.9.091.480.5		$ 15,000	$ 10,000	-	$ 15,000	$ 10,450		$ 15,000	-	$ 15,000	$ -	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5		$ -	$ -	-	$ -	$ 10,724		$ -	-	$ 11,153	$ 11,153	#DIV/0!
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5		$ 219,930	$ 228,012	-	$ 42,585	$ 151,053		$ 118,391	-	$ -	$ (118,391)	-100.00%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5		$ 252,960	$ 262,699	-	$ 264,506	$ 204,599		$ 216,061	-	$ -	$ (216,061)	-100.00%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5		$ 1,051,093	$ 1,227,178	-	$ 1,270,167	$ 1,659,135		$ 1,932,093	-	$ 2,852,357	$ 920,264	47.63%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5		$ 430,551	$ 492,278	-	$ 458,245	$ 400,335		$ 485,609	-	$ -	$ (485,609)	-100.00%
Sub Total			$ 1,969,534	$ 2,220,167	-	$ 2,050,503	$ 2,436,296	-	$ 2,767,155	-	$ 2,878,510	$ 111,355	4.02%
Supplies/Materials													
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5		$ 4,000	$ 3,657	-	$ 4,000	$ 2,386		$ 4,000	-	$ 4,000	$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5		$ 9,500	$ 5,116	-	$ 9,500	$ 2,237		$ 9,500	-	$ 9,500	$ -	0.00%
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5		$ 2,500	$ 3,083	-	$ 2,500	$ 2,249		$ 2,500	-	$ 2,500	$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5		$ 4,000	$ 3,003	-	$ 4,000	$ 1,117		$ 4,000	-	$ 4,000	$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5		$ 2,310	$ 2,087	-	$ 2,310	$ 1,610		$ 2,310	-	$ 2,310	$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5		$ 350	$ 387	-	$ 350	$ 699		$ 350	-	$ 350	$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5		$ 4,500	$ 5,444	-	$ 4,500	$ 6,387		$ 4,500	-	$ 5,153	$ 653	14.51%
EXP Materials/Speech	001.500.2430.2.9.056.500.5		$ 300	$ 370	-	$ 300	$ 1,052		$ 300	-	$ 300	$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5		$ 1,500	$ 1,059	-	$ 1,500	$ 1,009		$ 1,500	-	$ 1,500	$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5		$ 4,570	$ 5,715	-	$ 4,570	$ 5,850		$ 4,570	-	$ 4,570	$ -	0.00%
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5		$ 3,790	$ 2,664	-	$ 3,790	$ 592		$ 3,790	-	$ 3,790	$ -	0.00%
Sub Total			$ 37,320	$ 32,584	-	$ 37,320	$ 25,188	-	$ 37,320	-	$ 37,973	$ 653	1.75%
Summer Programs													
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5		$ 68,725	$ 65,534	-	$ 68,725	$ 66,535		$ 68,725	-	$ 68,725	$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5		$ 7,500	$ 7,500	-	$ 15,000	$ 14,785		$ 15,000	-	$ 15,000	$ -	0.00%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5		$ 400	$ 78	-	$ 400	$ 58		$ 400	-	$ 400	$ -	0.00%
Sub Total			$ 76,625	$ 73,112	-	$ 84,125	$ 81,378	-	$ 84,125	-	$ 84,125	$ -	0.00%
Prof Salaries													
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5		$ 20,880	$ 11,202	-	$ 5,880	$ 8,823		$ 5,880	-	$ 5,880	$ -	0.00%
SPED Tech Coordinator	001.500.2310.2.9.045.100.5	0.60	$ 691	$ -	0.60	$ -	$ -	0.60	$ -	0.60	$ -	$ -	#DIV/0!
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	1.00	$ 84,898	$ 85,314	1.00	$ 87,447	$ 87,447	1.00	$ 89,633	1.00	$ 91,874	$ 2,241	2.50%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.66	$ 23,368	$ 23,095	0.67	$ 25,011	$ 25,011	0.67	$ 27,725	0.67	$ 28,420	$ 696	2.51%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5		$ 10,000	$ 11,411	-	$ 10,000	$ 4,466		$ 10,000	-	$ 10,000	$ -	0.00%
SPED Instructional Travel	001.500.2440.2.9.500.600.5		$ -	$ 1,170	-	$ -	$ -		$ 1,170	-	$ 1,170	$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	-	$ -	$ 231,598	3.00	$ 262,341	$ 227,105	3.00	$ 234,005	3.00	$ 242,954	$ 8,949	3.82%
Sub Total		2.26	$ 139,837	$ 363,789	5.27	$ 390,679	$ 352,851	5.27	$ 368,412	5.27	$ 380,298	$ 11,886	3.23%
Contracted Services													
SPED Contracted Services	001.500.2110.2.9.070.400.5		$ -	$ -		$ 83,662	$ 67,772		$ 83,662	-	$ 43,662	$ (40,000)	-47.81%
Contracted Services	001.500.2320.2.9.070.400.5		$ 200,000	$ 179,268	-	$ 116,338	$ 56,194		$ 116,338	-	$ 116,338	$ -	0.00%
Sub Total			$ 200,000	$ 179,268	-	$ 200,000	$ 123,966	-	$ 200,000	-	$ 160,000	$ (40,000)	-20.00%

Hamilton Wenham Regional School District FY19 Budget
District Special Education Programs

Special Education Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 $	Change FY18 to FY19 %
SPED Transportation													
Vehicle Maintenance	001.500.3300.2.9.085.400.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Bus Monitor Salary	001.500.3300.2.9.099.330.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Bus Driver Salary	001.500.3300.2.9.099.340.5	-	$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Student Transportation/SPED	001.500.3300.2.9.099.400.5		$ 359,129	$ 430,690	-	$ 420,488	$ 485,044		$ 486,000	-	$ 614,696	$ 128,696	26.48%
School Bus Lease	001.500.7500.2.9.099.620.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Replacement of School Busses	001.500.7600.2.9.099.620.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total		-	$ 359,129	$ 430,690	-	$ 420,488	$ 485,044	-	$ 486,000	-	$ 614,696	$ 128,696	26.48%
Utilities													
Telephone Service	001.500.4130.2.9.099.680.5		$ 2,500	$ 2,257	-	$ 2,500	$ 2,349		$ 2,500	-	$ 2,500	$ -	0.00%
Sub Total			$ 2,500	$ 2,257	-	$ 2,500	$ 2,349	-	$ 2,500	-	$ 2,500	$ -	0.00%
Maintenance													
Equipment Maintenance	001.500.4230.2.0.099.421.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		$ -	$ -	-	$ -	$ -		$ -	-	$ -	$ -	#DIV/0!
Sub Total			$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	#DIV/0!
Total		6.98	$ 3,147,437	$ 3,665,773	9.99	$ 3,561,314	$ 3,916,834	9.99	$ 4,350,007	10.99	$ 4,649,948	$ 299,941	6.90%