

# FY23 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee February 10, 2022

*Hamilton-Wenham  
Regional School  
District*



## Hamilton-Wenham Regional School District

### *School Committee 2021-2022*

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Anna Siedzik, Vice Chairperson

Jennifer Carr, Secretary

Julia Campbell, Assistant Secretary

David Polito

Michelle Horgan

Michelle Bailey

### *District Administration*

Eric Tracy

Interim Superintendent

Vincent Leone

Assistant Superintendent of Finance & Administration

Stacy Bucyk

Director of Student Services

Thomas F. Geary III

Director of Maintenance, Facilities & Operations



## Table of Contents

<b>DISTRICT MISSION, VISION AND CORE BELIEFS .....</b>	<b>5</b>
<i>HWRSD MISSION STATEMENT .....</i>	<i>5</i>
<i>VISION STATEMENT FOR THE HWRSD .....</i>	<i>5</i>
<i>HWRSD STATEMENT OF CORE BELIEFS .....</i>	<i>6</i>
<i>HWRSD PORTRAIT OF THE GRADUATE .....</i>	<i>6</i>
<i>MOTTO OF THE HWRSD .....</i>	<i>6</i>
<b>INTRODUCTION .....</b>	<b>7</b>
<i>MESSAGE FROM THE SUPERINTENDENT OF THE HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT .....</i>	<i>8</i>
<i>MESSAGE FROM THE CHAIR OF THE HAMILTON-WENHAM REGIONAL SCHOOL COMMITTEE .....</i>	<i>10</i>
<i>FY23 BUDGET DEVELOPMENT CALENDAR.....</i>	<i>12</i>
<b>FISCAL YEAR 2023 OPERATING BUDGET .....</b>	<b>13</b>
<i>NET OPERATING BUDGET CALCULATION .....</i>	<i>14</i>
<i>OPERATING EXPENDITURES BY DESE CATEGORIES.....</i>	<i>16</i>
<i>OPERATING EXPENDITURES BY SCHOOL SITE .....</i>	<i>17</i>
<i>SUMMARY OF CHANGES TO FY23 OPERATING BUDGET .....</i>	<i>18</i>
<b>FISCAL YEAR 2023 CAPITAL FINANCING BUDGET.....</b>	<b>19</b>
<i>CAPITAL FINANCING EXPENSES AND ASSESSMENT - SUMMARY .....</i>	<i>20</i>
<b>FY23 OPERATING BUDGETS FOR ELEMENTARY PROGRAMS .....</b>	<b>21</b>
<i>BESSIE BUKER ELEMENTARY SCHOOL .....</i>	<i>22</i>
<i>CUTLER ELEMENTARY SCHOOL .....</i>	<i>24</i>
<i>WINTHROP ELEMENTARY SCHOOL .....</i>	<i>26</i>
<b>FY23 OPERATING BUDGETS FOR SECONDARY PROGRAMS .....</b>	<b>28</b>
<i>MILES RIVER MIDDLE SCHOOL.....</i>	<i>29</i>
<i>HAMILTON-WENHAM REGIONAL HIGH SCHOOL .....</i>	<i>31</i>
<i>ATHLETIC PROGRAMS. ....</i>	<i>33</i>
<b>FY23 OPERATING BUDGETS FOR DISTRICT-WIDE PROGRAMS.....</b>	<b>34</b>
<i>CENTRAL OFFICE PROGRAMS .....</i>	<i>35</i>
<i>DISTRICT MAINTENANCE PROGRAMS .....</i>	<i>39</i>
<i>FRINGE BENEFITS.....</i>	<i>41</i>
<i>SPECIAL EDUCATION PROGRAMS .....</i>	<i>42</i>
<i>TECHNOLOGY .....</i>	<i>45</i>
<b>KEY INDICATORS.....</b>	<b>47</b>
<i>TOTAL DISTRICT ENROLLMENT .....</i>	<i>48</i>
<i>DISTRICT DEMOGRAPHICS .....</i>	<i>49</i>

<i>2021 HWRSD GRADE 10 MCAS RESULTS .....</i>	<i>50</i>
<i>2021 AP SCORE REPORTS 2016-2021 .....</i>	<i>53</i>
<i>CLASS OF 2021 PROFILE .....</i>	<i>53</i>
<i>FY23 STAFFING SUMMARIES .....</i>	<i>54</i>
<i>HWRSD CAPITAL IMPROVEMENT PROJECT SUMMARY .....</i>	<i>55</i>
<i>HWRSD FIVE-YEAR ROLLING AVERAGE .....</i>	<i>56</i>





## **District Mission, Vision and Core Beliefs**

### ***HWRSD Mission Statement***

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

### ***Vision Statement***

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

## ***HWRSD Statement of Core Beliefs***

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

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

## ***HWRSD Portrait of the Graduate***

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

### ***Demonstrate Character***

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

### ***Exhibit Resilience***

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

### ***Communicate and Collaborate***

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

### ***Problem Solve and Think Critically***

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

### ***Lead Locally and Globally***

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

## ***Motto of the HWRSD***

**Knowledge • Respect • Responsibility • Excellence**

## **Introduction**

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

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

*FY23 Budget Development Calendar*



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

Dear Hamilton and Wenham Community Members,

I am honored to introduce the Hamilton-Wenham Regional School District's (HWRSD) Fiscal Year 2023 (FY23) Budget and Annual Report. The FY23 budget development process began in October with the year-long budget calendar development. The process of designing the school department budget began in November of 2021 with our individual meetings with each budget manager (composed of school and district level leadership), several meetings with town select boards and financial committees, and will conclude at Hamilton and Wenham's Town Meetings on April 2, 2022. This learner-centered budget is focused on supporting progress toward rigorous and relevant learning for all students.

Due to the impact of Covid-19 during the 20-21 school year, there were approximately 2.2 million dollars in unspent budgeted expenditures left at the end of the year. The district also realized approximately \$800,000 in unanticipated revenues for a combined total of 3 million dollars at the close of FY21. The school committee has determined the best use of the excess funds would be to fund the OPEB account in the amount of \$2 million, expend \$325,000 in extraordinary maintenance costs and return \$780,000 to the towns. This budget includes an unusual opportunity for the school department to fund the OPEB investment account. OPEB is the future liability of our commitment to pay our negotiated cost of health insurance for retired employees. In the case of the school district, the future liability is in excess of \$40 million.

The goals of this budget include our attempts at recovering lost capacity in the areas of curriculum and instruction while also responding to the demands of increasing elementary enrollment, and growing the district's ability to respond to students' individual social, emotional, and learning needs as they continue to respond negatively to the impacts of the continued global pandemic. In the FY23 budget, we aim to continue our goal to expand and enhance critical early intervention support and students' services by making incremental investments in proactive programming that will enable the district to be more efficient and effective, thus maximizing your return on investment while also better serving all students.

The FY23 HWRSD Total Expenditures Budget is \$43,431,082, which is an increase of \$4,116,613 or 10.47% over the FY22 approved Total Expenditures Budget. The Total Expenditures Budget includes a General Operating Expense (before offsets) amount of \$42,859,392, which is an increase of \$4,120,417 over FY22 (10.64%) and includes a Debt Service Expense Budget of \$571,690, which is a decrease of \$3,804 from FY22.

For FY23, the HWRSD's General Operating Expense Budget provides for "Level Services," or a continuation of the services and programs offered in FY22, both budgeted and unbudgeted. The main drivers of increased costs in the budget include employee salaries, an increase of \$1,751,680 over FY22, and a \$2,368,737 increase in non-salary costs. This increase to non-salary costs includes 2 million dollars for OPEB, \$325,000 in extraordinary maintenance, and \$43,737 for all other non-salary costs.

The Hamilton-Wenham Regional School District continues to rely heavily on local revenues as its primary source of funding. State Education Aid and other revenue sources are anticipated to total \$9,465,346 for FY23, which is an increase of \$3,518,637 (59.17%) from FY22. After subtracting the outside revenue sources, the Net Assessment to the Towns of Hamilton and Wenham is \$33,965,736. This amount is apportioned to each town through the formula outlined in the HWRSD's Regional Agreement. For FY23, Hamilton's share of the

assessment is \$22,213,591 which is an increase of \$711,407 (3.31%) over FY22, and Wenham's share of the assessment is \$11,752,145, a decrease of (\$113,431) (-0.96%) over FY22.

We have devoted countless hours to thoughtfully preparing a budget that is fiscally responsible, credible, and learner-centered. We have intentionally worked with staff and elected officials from Hamilton and Wenham to understand the unique challenges our community faces in finding a balance between what we need to support education and each town's financial capacity.

I hope you continue to stay engaged in the discussions about our schools and look forward to seeing you at your respective Town Meeting on April 2, 2022.

Respectfully,

Eric Tracy  
Superintendent of Schools



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

To the Citizens of Hamilton and Wenham,

Our students entered the 2021-2022 school year fully in-person and our classrooms are filled with students interacting, connecting and collaborating as they learn. As the worldwide pandemic enters its third year, our District continues to evolve, respond and serve our students during these trying times.

This era in history will impact our educational, economic, governmental and societal institutions in ways that will not be fully realized for years to come. Innovation, creativity, flexibility and resilience have never been more essential. Educating students to enter into this new world is a challenge that our District has faced head on. Our society expects and depends on our schools to nurture our students' social and emotional growth in a way that had not been fully acknowledged in the past.

Our entire staff have gone above and beyond and I am grateful for their service to our students.

After eight years as our high school principal, Eric Tracy was selected to become our new Superintendent on October 1<sup>st</sup>. He stepped into his Superintendency one month into the school year and amidst an ongoing pandemic. Mr. Tracy's longtime leadership in the district allowed him to hit the ground running. In the months before taking on this new role, Mr. Tracy was instrumental in creating the District Goals for FY22. These goals, which are on display at each school committee meeting, have been the guiding lights during the 2021-2022 school year.

The work toward meeting these goals is ongoing as I write. The deliverables for this year include creating a vision for the future of our district with a Portrait of a Graduate and the development of a Strategic Plan; a Diversity, Equity and Inclusion audit and action plan; creation of a sustainable Multi-Tiered System of Supports to meet students' academic and social/emotional needs and a facilities plan that will, in collaboration with the towns, ensure that our District learning environments are a source of civic pride for the entire community.

Looking forward, the FY23 budget is one that addresses our needs and recognizes the impact that a pandemic world has had on our children. The net increase to the towns' assessment is 1.79%. Some key components of this proposed budget include:

**OPEB Trust Fund**—Other Post-Employment Benefits can be summarized as the District's future financial obligation for retired district staffs' health insurance. OPEB is a huge liability and providing funding at this time is the fiscally responsible action that will reduce the future tax burden on our citizens. In making this important investment, we serve not only the students of today, but the students of tomorrow by taking steps to ensure that they are not burdened with an insurmountable financial obligation.

**Social Worker at MRMS/HWRHS**—The addition of a social worker position will allow the District to address the critical social and emotional needs at the middle and high school level.

**World Language**—Our District is committed to maintaining World Language offerings of Spanish and Mandarin for our 6<sup>th</sup>-8<sup>th</sup> grade students. The World Language study group evaluated the needs and wants of the community and provided reports and recommendations to the District. This budget meets those recommendations and maintains both Spanish and Mandarin offerings to our students.

**Preventative Maintenance**—The one-year, robust maintenance program will address critical needs and make needed investments to prolong the life of our buildings and equipment.

**Reinstatement of some positions**—This budget reinstates some, but not all, of the positions that were eliminated during the spring of 2020.

**Athletic user fees**—Athletics is a part of the overall student experience. This budget moves the District toward more equitable user fees that will lessen the financial burden on families.

This budget sets our District up for success both this year and in the years to come. It provides essential services for our current students in FY23. It also includes a fiscally responsible investment that will serve our future students and future citizens of our towns as we fund our OPEB trust fund, invest in mental health and address deferred maintenance.

In closing, I would like to stress the importance of community involvement. Your participation in this process is valued and encouraged. It is an honor to serve on the Hamilton-Wenham Regional School Committee and an honor to help this community provide excellent public education to all our children.

Sincerely,

Dana Allara  
Chair  
Hamilton-Wenham Regional School Committee

## FY23 Budget Development Calendar

Date(s)	Milestone
August 19, 2021	Distribution of the Draft FY23 Budget Calendar
August 27, 2021	FY23 Budget Meeting ( <i>Super., Assist. Super., Town Man./Adm.</i> )
October 13, 2021	Quintuple-Board Chairs Meeting (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC, Super., & Assist. Super)
	Capital/Financial Planning Subcommittee Meeting
October 20, 2021	FY23 Budget Process Roll Out to Leadership Team
October 20, 2021 - November 9, 2021	Leadership Team Develops Building Based Level Service Budget & New Investment Proposals
Week of October 24, 2021	District submits FY21 E&D to MA DOR for Certification
November 10, 2021	PK-12 LT FY23 New Investment Proposal(s) Presentation and Prioritization ( <i>Principals &amp; Hiring Managers to Super. &amp; LT</i> )
	Capital/Financial Planning Subcommittee Meeting
November 12, 2021	Distribution of Resident Enrollment Data to Towns
November 14, 2021 - November 27, 2021	One-on-One Level Services Assessment and Proposals by Responsibility Center ( <i>Principals &amp; Hiring Managers to Super. &amp; Assist. Super.</i> )
November 18, 2021	Distribution of the Final FY23 Budget Calendar
	FY23 Capital Budget Recommendation, and FY23 Preliminary Budget ( <i>Super. to School Committee</i> )
Week of November 28, 2021	FY23 Budget Meeting ( <i>Super., Assist. Super., Town Man./Adm. &amp; Fin. Dir.</i> )
December 2, 2021	FY23 Budget Review School Committee Meeting (5 Principals to School Committee)
December 8, 2021	Quintuple-Board Meeting (All Members)
December 15, 2021	Capital/Financial Planning Subcommittee Meeting
December 16, 2021	FY23 Budget Review School Committee Meeting (Athletics, IT, FMO, to School Committee)
January 12, 2022	FY23 Budget Review School Committee Meeting (Student Services, T&L, & Central Office to School Committee)
	SC Approves Superintendent TENTATIVE FY23 Budget Proposal
January 10, 2022	District Treasurer delivers adopted Tentative FY23 Budget to Towns
January 11, 2022	SC advertises FY23 Budget Public Hearing #1
January 12, 2022	Capital/Financial Planning Subcommittee Meeting
January 13, 2022	Joint Tri-Board Meeting (All Members -Tentative FY23 Budget Review)
January 20, 2022	SC holds FY23 Budget Public Hearing #1
	Presentation/Review of any additional budget items requested by School Committee members
January 26, 2022	Quintuple-Board Chairs Meeting (Chairs Only - H/W BOS/Fin. Com. & SC/CFSC, Super., & Assist. Super)
January 28, 2022	SC advertises FY23 Budget Public Hearing #2
Thursday February 10, 2022 <i>off cycle week</i>	SC holds FY23 Budget Public Hearing #2
	SC Adopts Final FY23 Budget
February 11, 2022	District Treasurer delivers adopted Final FY23 Budget to Towns
April 2, 2022	Annual Town Meeting

## **Fiscal Year 2023 Operating Budget**

### ***Net Operating Budget Calculation***

### ***Operating Expenditures by DESE Categories***

### ***Operating Expenditures by School Site***

### ***Summary of Changes to FY23 Operating Budget***



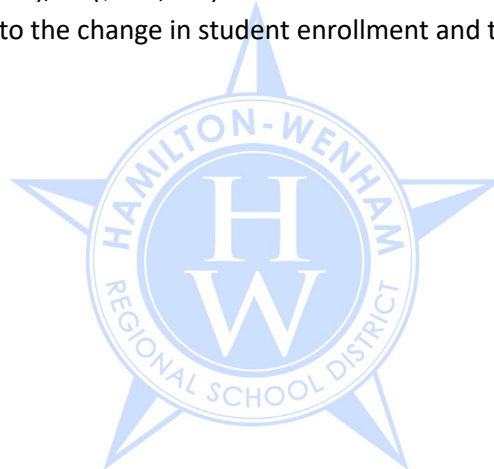
## *Net Operating Budget Calculation*

The tables to follow summarize and calculate the assessment to each of our two member towns. The total FY23 Operating Expense Budget is represented on the top line as \$42.9M. The breakdown of the \$42.9M is shown throughout the budget book, per line item, and is broken out into 12 locations and/or categories – the 5 individual schools, Athletics, Central Office/District Wide Programs, District Maintenance, Fringe Benefits and Other Fixed Charges, Fixed Assets, Special Education, and Technology.

Once total operating expenses are determined, we remove all revenues that are generated from our operations – for example, Preschool Tuition payments received, or revenues generated from the rental of our facilities during the year. FY23's total operating offsets are budgeted as \$2.2M, an increase of \$389K when compared to the prior year. Most of this increase can be attributed to the reporting of state and federal grants.

Next, we remove our reoccurring revenue funding sources. These consist of monies we receive from the state under the Chapter 70 formula, our state regional transportation reimbursement, or interest we receive from the bank. Our FY23 total operating funding sources totaled \$7.3M and have increased by \$3.1M, or 75.6% over the prior year. The large increase year over year is a result of the COVID-19 pandemic and the closure of schools and programs during the prior fiscal year. These closures allowed the district to end Fiscal Year 2021 with a large surplus that is then used to offset the town assessments.

The remaining amount, \$33.4M is what has become known as our "Net Operating Budget". This amount represents the total assessment and is funded by the individual member towns. The Net Operating Budget has increased \$602K, or 1.84%, year over year. To determine the split between Hamilton and Wenham we look to our regional agreement. The agreement stipulates that we take a snapshot of our enrollment on October 1<sup>st</sup>, determine the number of students residing in each of the two towns, and calculate that as a percentage of the total enrollment for each town. We take this data for the prior three years and come up with an average to apply to the \$33.4M net operating budget. The result for this budget cycle showed an increase towards Hamilton of 0.96%. The percentage split for FY23 is 65.4% Hamilton and 34.6% Wenham. Hamilton is seeing an overall increase of 3.35%, or \$708K, to their net operating assessment, while Wenham is seeing a decrease of (0.91%), or (\$106,590). The reason one community is realizing an increase while the other, a decrease, can be attributed to the change in student enrollment and the shift of student population towards Hamilton.



## Final FY23 Operating Budget Calculation

### General Fund Operating Overview

	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$ Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 33,330,038	\$ 34,951,408	\$ 35,372,286	\$ 37,023,572	\$ 34,181,172	\$ 38,738,975	\$ 42,859,392	\$ 4,120,417	10.64%

### Operating Offsets

	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$ Difference	%
<i>Recurring Offsets</i>									
School Choice	\$ 265,000	\$ 385,000	\$ 385,000	\$ 476,360	\$ 350,819	\$ 399,500	\$ 385,000	\$ (14,500)	-3.63%
Preschool Tuition	\$ 84,407	\$ 72,648	\$ 94,445	\$ 95,607	\$ 6,716	\$ 75,740	\$ 84,407	\$ 8,667	11.44%
Facilities Rental	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ -	\$ -	\$ 406,287	\$ 366,747	\$ 379,595	\$ 392,747	\$ 470,095	\$ 77,348	19.69%
ESSER Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,226	\$ 147,226	#DIV/0!
Title I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,522	\$ 65,522	#DIV/0!
Circuit Breaker Offset	\$ 1,094,160	\$ 945,000	\$ 1,102,223	\$ 776,000	\$ 377,745	\$ 934,096	\$ 1,038,894	\$ 104,798	11.22%
<b>Total Offsets</b>	<b>\$ 1,445,567</b>	<b>\$ 1,404,648</b>	<b>\$ 1,987,955</b>	<b>\$ 1,716,714</b>	<b>\$ 1,114,875</b>	<b>\$ 1,804,083</b>	<b>\$ 2,193,144</b>	<b>\$ 389,061</b>	<b>21.57%</b>

### General Fund After Offsets

	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$ Difference	%
Operating Expense - Gross, after offsets & Overlays	\$ 31,884,471	\$ 33,546,760	\$ 33,384,331	\$ 35,306,858	\$ 33,066,297	\$ 36,934,892	\$ 40,666,248	\$ 3,731,356	10.10%

### Operating Funding Sources

	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$ Difference	%
<i>Revenues</i>									
Chapter 70-Base Aid	\$ 3,687,076	\$ 3,659,749	\$ 3,714,665	\$ 2,969,125	\$ 3,742,189	\$ 3,715,561	\$ 3,742,189	\$ 26,628	0.72%
State Transportation	\$ 330,837	\$ 385,868	\$ 385,868	\$ 332,124	\$ 332,124	\$ 372,065	\$ 382,323	\$ 10,258	2.76%
Charter School Reimbursement	\$ 13,726	\$ -	\$ 1,542	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 171,954	\$ 175,000	\$ 88,455	\$ 95,000	\$ 59,064	\$ 45,000	\$ 45,000	\$ -	0.00%
Interest Income	\$ 25,631	\$ 4,000	\$ 19,661	\$ 18,000	\$ 3,070	\$ 10,000	\$ 3,070	\$ (6,931)	-69.31%
Prior Year Unexpended Encumbrances	\$ 90,982	\$ -	\$ 26,108	\$ -	\$ 144,178	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 6,167	\$ -	\$ 3,372	\$ -	\$ 44,108	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Revenues</b>	<b>\$ 4,326,372</b>	<b>\$ 4,224,617</b>	<b>\$ 4,239,671</b>	<b>\$ 3,414,249</b>	<b>\$ 4,324,732</b>	<b>\$ 4,142,627</b>	<b>\$ 4,172,582</b>	<b>\$ 29,955</b>	<b>0.72%</b>
<i>Transfers In From Other Funds</i>									
Excess and Deficiency	\$ 347,218	\$ 147,396	\$ 147,396	\$ 217,329	\$ 217,329	\$ -	\$ 3,099,620	\$ 3,099,620	#DIV/0!
Other Revolving Accounts	\$ 12,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Transfers</b>	<b>\$ 359,880</b>	<b>\$ 147,396</b>	<b>\$ 147,396</b>	<b>\$ 217,329</b>	<b>\$ 217,329</b>	<b>\$ -</b>	<b>\$ 3,099,620</b>	<b>\$ 3,099,620</b>	<b>#DIV/0!</b>
<b>Total Funding Sources</b>	<b>\$ 4,686,252</b>	<b>\$ 4,372,013</b>	<b>\$ 4,387,067</b>	<b>\$ 3,631,578</b>	<b>\$ 4,542,061</b>	<b>\$ 4,142,627</b>	<b>\$ 7,272,202</b>	<b>\$ 3,129,575</b>	<b>75.55%</b>

<b>NET OPERATING BUDGET</b>	<b>\$ 27,198,218</b>	<b>\$ 29,174,747</b>	<b>\$ 28,997,264</b>	<b>\$ 31,675,280</b>	<b>\$ 28,524,236</b>	<b>\$ 32,792,265</b>	<b>\$ 33,394,046</b>	<b>\$ 601,781</b>	<b>1.84%</b>
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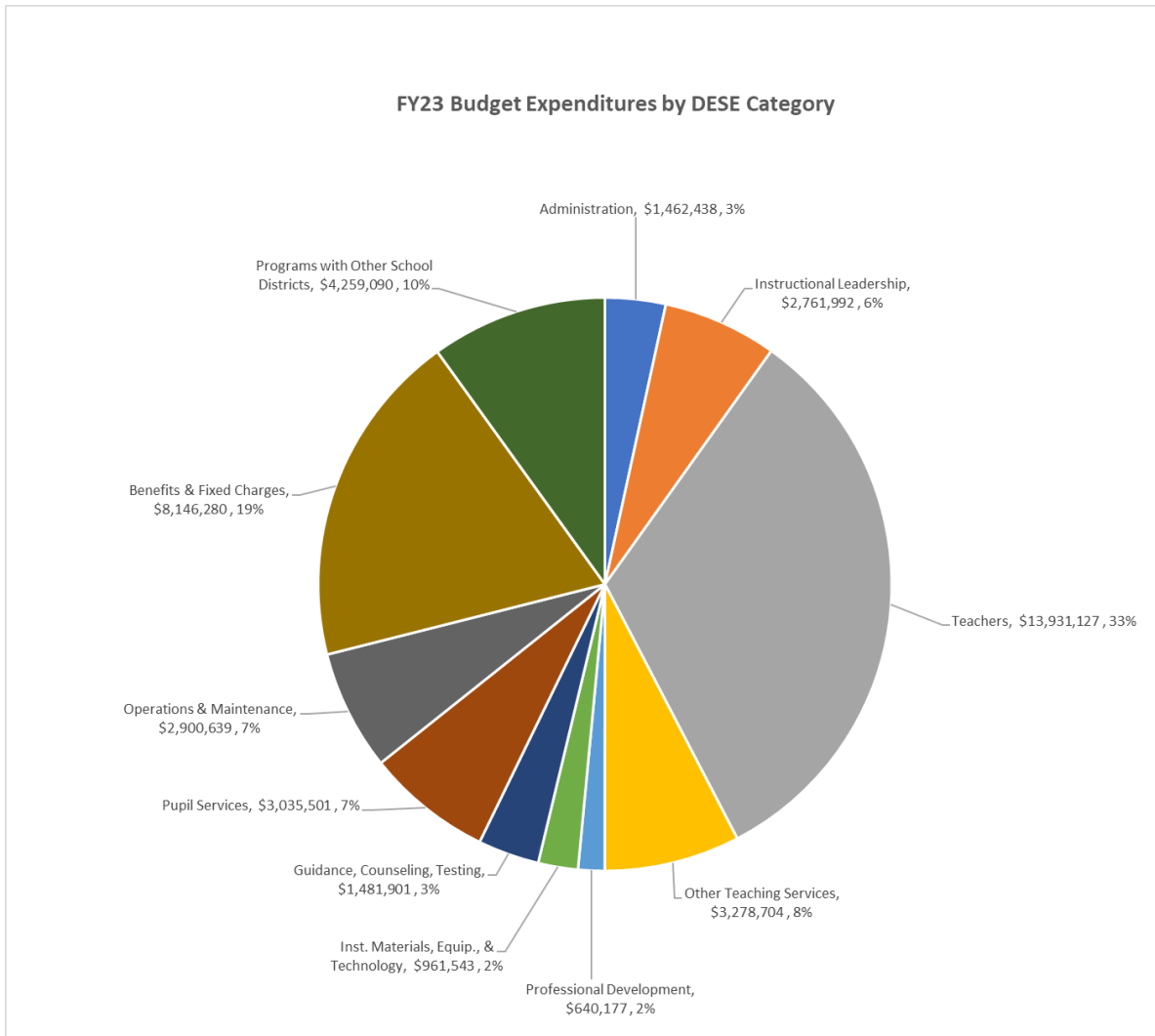
### Calculation of Individual Town Assessments

	FY19 ACT	FY20 BUD	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$ Difference	%
Town of Hamilton		\$ 18,686,426		\$ 20,227,834		\$ 21,131,336	\$ 21,839,706		
Capital Debt Assessment "Shift"		\$ -		\$ -		\$ -	\$ -		
Net Operating Assessment	\$ 17,746,438 64.65%	\$ 18,686,426 64.05%	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 20,227,834 63.86%	\$ 21,131,336 64.44%	\$ 21,839,706 65.40%	\$ 708,370	3.35%
Town of Wenham		\$ 10,488,322		\$ 11,447,446		\$ 11,660,930	\$ 11,554,340		
Capital Debt Assessment "Shift"		\$ -		\$ -		\$ -	\$ -		
Net Operating Assessment	\$ 9,708,859 35.35%	\$ 10,488,322 35.95%	\$ 10,488,321 35.95%	\$ 11,447,446 36.14%	\$ 11,447,446 36.14%	\$ 11,660,930 35.56%	\$ 11,554,340 34.60%	\$ (106,590)	-0.91%

## Operating Expenditures by DESE Categories

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

Summary by DESE Category	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration	\$ 1,097,981	8.61	\$ 1,208,488	\$ 992,140	6.94	\$ 1,229,833	\$ 1,063,926	7.47	\$ 1,383,565	7.84	\$ 1,462,438	\$ 78,872	5.70%
Instructional Leadership	\$ 3,027,285	31.23	\$ 3,144,508	\$ 2,954,380	26.17	\$ 2,571,133	\$ 2,344,429	26.27	\$ 2,618,506	26.25	\$ 2,761,992	\$ 143,486	5.48%
Teachers	\$ 12,240,941	157.08	\$ 12,616,826	\$ 12,805,737	152.70	\$ 12,973,972	\$ 12,679,496	153.70	\$ 13,183,707	157.60	\$ 13,931,127	\$ 747,420	5.67%
Other Teaching Services	\$ 2,532,491	63.56	\$ 2,589,061	\$ 2,482,888	59.90	\$ 2,796,326	\$ 2,631,831	68.08	\$ 3,014,610	73.85	\$ 3,278,704	\$ 264,094	8.76%
Professional Development	\$ 171,951	-	\$ 233,944	\$ 138,886	-	\$ 262,196	\$ 129,123	3.60	\$ 636,021	3.50	\$ 640,177	\$ 4,156	0.65%
Inst. Materials, Equip., & Technology	\$ 870,461	-	\$ 901,817	\$ 685,373	-	\$ 872,397	\$ 746,209	-	\$ 854,757	-	\$ 961,543	\$ 106,787	12.49%
Guidance, Counseling, Testing	\$ 1,118,011	13.78	\$ 1,132,103	\$ 1,126,908	13.78	\$ 1,141,839	\$ 1,095,612	13.78	\$ 1,147,345	16.78	\$ 1,481,901	\$ 334,555	29.16%
Pupil Services	\$ 2,343,752	7.25	\$ 2,596,474	\$ 2,473,423	8.97	\$ 2,728,507	\$ 2,287,046	8.97	\$ 2,864,857	9.74	\$ 3,035,501	\$ 170,644	5.96%
Operations & Maintenance	\$ 2,221,673	17.86	\$ 2,188,334	\$ 2,071,927	15.25	\$ 2,285,561	\$ 2,207,181	16.25	\$ 2,366,101	16.25	\$ 2,900,639	\$ 534,538	22.59%
Benefits & Fixed Charges	\$ 4,206,515	-	\$ 4,486,189	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	0.86	\$ 8,146,280	\$ 2,219,257	37.44%
Capital & Fixed Assets Improvements	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Programs with Other School Districts	\$ 3,498,978	-	\$ 3,853,666	\$ 5,106,171	-	\$ 4,761,992	\$ 4,092,713	-	\$ 4,742,482	-	\$ 4,259,090	\$ (483,392)	-10.19%
<b>Grand Total</b>	<b>\$ 33,330,038</b>	<b>299.37</b>	<b>\$ 34,951,408</b>	<b>\$ 35,372,286</b>	<b>284.56</b>	<b>\$ 37,023,572</b>	<b>\$ 34,084,398</b>	<b>298.98</b>	<b>\$ 38,738,975</b>	<b>312.67</b>	<b>\$ 42,859,392</b>	<b>\$ 4,120,417</b>	<b>10.64%</b>

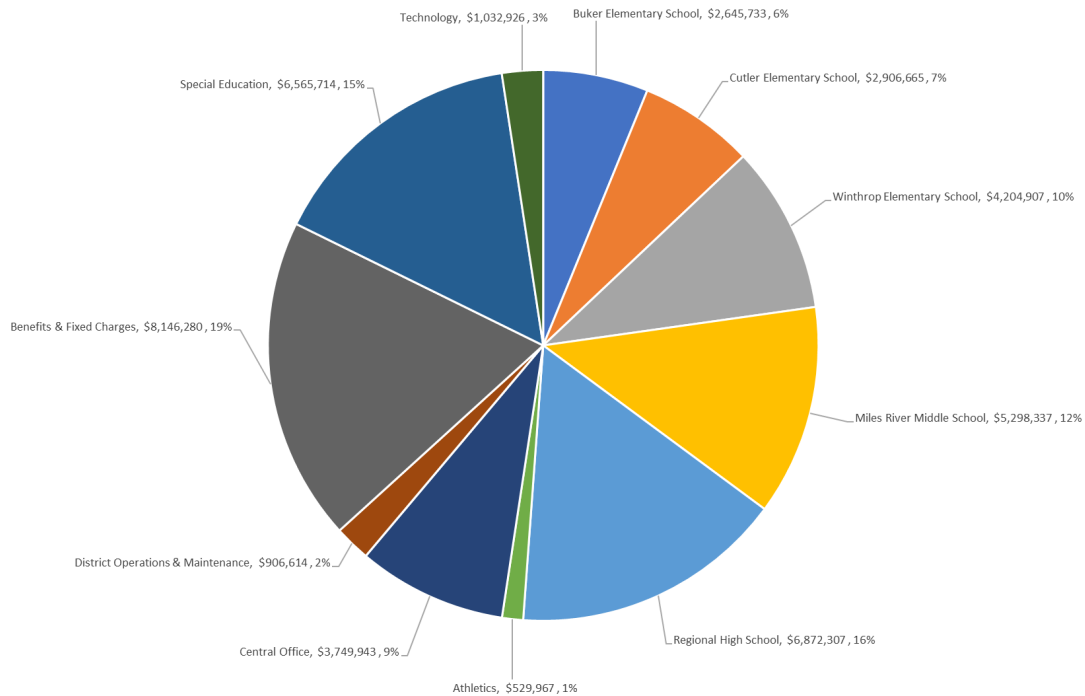


## Operating Expenditures by School Site

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

Summary By Site & Support Program	FY19 Actual	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Buker Elementary School	\$ 2,220,140	33.51	\$ 2,280,580	\$ 2,287,290	31.62	\$ 2,389,099	\$ 2,279,142	32.84	\$ 2,401,019	36.07	\$ 2,645,733	\$ 244,714	10.19%
Cutler Elementary School	\$ 2,730,842	39.49	\$ 2,750,658	\$ 2,759,824	38.67	\$ 2,831,852	\$ 2,711,678	41.39	\$ 2,890,214	41.54	\$ 2,906,665	\$ 16,451	0.57%
Winthrop Elementary School	\$ 3,434,478	55.51	\$ 3,569,844	\$ 3,628,235	56.91	\$ 3,737,685	\$ 3,558,534	60.13	\$ 3,866,855	62.84	\$ 4,204,907	\$ 338,052	8.74%
Miles River Middle School	\$ 4,384,171	56.12	\$ 4,478,107	\$ 4,413,413	50.97	\$ 4,460,423	\$ 4,304,894	54.48	\$ 4,800,861	58.58	\$ 5,298,337	\$ 497,476	10.36%
Regional High School	\$ 6,164,288	74.79	\$ 6,423,342	\$ 6,183,131	72.18	\$ 6,480,886	\$ 6,065,656	71.18	\$ 6,433,942	73.48	\$ 6,872,307	\$ 438,365	6.81%
Athletics	\$ 500,785	1.75	\$ 578,143	\$ 424,499	1.75	\$ 452,152	\$ 343,450	1.75	\$ 460,633	1.75	\$ 529,967	\$ 69,334	15.05%
Central Office	\$ 2,843,761	14.31	\$ 3,067,146	\$ 2,863,786	9.92	\$ 3,014,550	\$ 2,912,579	12.65	\$ 3,516,031	13.26	\$ 3,749,943	\$ 233,911	6.65%
District Operations & Maintenance	\$ 694,292	4.86	\$ 690,913	\$ 571,160	2.25	\$ 441,860	\$ 431,792	3.25	\$ 516,208	3.25	\$ 906,614	\$ 390,406	75.63%
Benefits & Fixed Charges	\$ 4,206,515	-	\$ 4,486,189	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	0.86	\$ 8,146,280	\$ 2,219,257	37.44%
Capital & Fixed Assets	\$ -	-	\$ -	\$ -	-	\$ -	\$ 96,774	-	\$ -	-	\$ -	\$ -	#DIV/0!
Special Education	\$ 5,284,501	12.04	\$ 5,682,237	\$ 6,816,632	13.44	\$ 6,940,620	\$ 5,814,049	13.44	\$ 6,977,781	14.04	\$ 6,565,714	\$ (412,067)	-5.91%
Technology	\$ 866,264	7.00	\$ 944,250	\$ 889,864	6.00	\$ 874,629	\$ 855,794	7.00	\$ 948,408	7.00	\$ 1,032,926	\$ 84,518	8.91%
<b>District Totals</b>	<b>\$ 33,330,038</b>	<b>299.37</b>	<b>\$ 34,951,408</b>	<b>\$ 35,372,286</b>	<b>284.56</b>	<b>\$ 37,023,572</b>	<b>\$ 34,181,172</b>	<b>298.98</b>	<b>\$ 38,738,975</b>	<b>312.67</b>	<b>\$ 42,859,392</b>	<b>\$ 4,120,417</b>	<b>10.64%</b>

FY23 Budget Expenditures by Site and Support Program



## Summary of Changes to FY23 Operating Budget

The FY23 Operating Budget is experiencing an increase of \$4,120,417 over the FY22 Budget. The table below outlines the major cost “drivers” that are contributing to this increase. The list includes increases in personnel salaries for “COLA,” or Cost of Living Adjustments, as well as increases to personnel salaries based on years of experience and earned graduate credits, all of which are outlined in the Collective Bargaining Agreements between the School Committee and the respective Bargaining Units. The COLA adjustment for FY23 for all three Bargaining Units was 2%. In addition, the budget reflects another 1% COLA adjustment from the prior fiscal year that went unbudgeted. Therefore, the total COLA adjustment is approximately 3% budget to budget and represents \$684K of the overall operating increase.

The increase of \$4,120,417 also includes the \$2.0M one-time OPEB investment and \$325K for a one-time extraordinary maintenance plan. The operating budget increase also includes many grant funded positions as well as 6.7 additional full-time-equivalent (FTE) positions spread across the district.

Hamilton-Wenham Regional School District FY23 Budget Reconciliation of Year-Over-Year Changes Gross Budget (Before Offsets)	
<u>Description</u>	<u>Amount</u>
OPEB Investment (E&D Offset)	\$ 2,000,000
FY23 COLA (2%)	\$ 470,013
Extraordinary Maintenance (E&D Offset)	\$ 325,000
Inclusion of 6.95FTE Grant Funded Employees	\$ 290,096
Step Increases for 121 Employees	\$ 285,065
FY22 Unfunded COLA (1%)	\$ 214,000
Heath Insurance Premium Rate Increase & Enrollment Changes	\$ 156,423
Addition of a 1.0FTE ELL Teacher District Wide	\$ 84,917
Addition of a 1.0FTE Social Worker at the MS/HS	\$ 84,917
Addition of a 1.0FTE Elementary Bubble Teacher	\$ 77,687
Column Advancement for 31 Employees	\$ 75,204
Addition of a 1.0FTE World Language Teacher at the MS	\$ 74,314
Inclusion of 0.77FTE Family and Community Engagement Liaison	\$ 64,505
New Elementary Curriculum Materials	\$ 63,000
iPads for 7th Graders	\$ 62,754
10% Increase to Athletic User Fee Match	\$ 60,462
Addition of a 0.6FTE Special Ed. OOD Chair	\$ 59,815
Substitute Rate Adjustment	\$ 56,602
Utilities	\$ 51,998
OPEB's Normal Funding Schedule Increase	\$ 50,000
Addition of a 0.6FTE Payroll Clerk	\$ 49,980
Maintenance & Facilities Department Overtime	\$ 49,478
Net all other AP Expenses	\$ 47,694
Addition of a 0.6FTE Math Teacher at the MS	\$ 44,588
Addition of a 0.3FTE Curriculum Director District Wide	\$ 44,370
Property/Liability & Workers Comp. Insurance	\$ 36,924
Maintenance & Custodial Supplies & Contracts	\$ 29,380
Inclusion of 0.3FTE Health/Wellness Curriculum Leader	\$ 28,747
Inclusion of 1.0 Boker Endicott Fellow as an employee	\$ 25,953
General Ed. Transportation	\$ 17,814
Elementary Stipends	\$ 16,632
Building & Tech Security Upgrades	\$ 16,588
ELL Tutor Rate Increase	\$ 10,260
Reduction of a 0.2FTE District Treasurer	\$ (10,000)
Sick Day Buy-Back	\$ (13,686)
Unemployment	\$ (17,814)
District Contribution for Food Service	\$ (20,000)
Reduction of a 0.33FTE ELL Tutor	\$ (23,940)
Special Ed. OOD Transportation	\$ (24,665)
Inclusion of 1.0 Boker Endicott Fellow as an employee	\$ (29,429)
Teacher Retirement Savings	\$ (48,449)
Reduction of a 1.0FTE Curriculum Secretary	\$ (54,155)
Net all other Salary Reductions & Breakage	\$ (185,233)
OOD Tuitions	\$ (477,392)
	\$ 4,120,417

## **Fiscal Year 2023 Capital Financing Budget**

### ***Capital Financing Expenses and Assessment – Summary***



### *Capital Financing Expenses and Assessment - Summary*

Total Capital Debt Service Expenses for FY23 are \$571,690. This amount is the total of the amounts required to service the bonds issued to finance school renovation projects completed in the summer of 2013 (\$127,175), the debt service for the bond to finance the Buker Boiler and Winthrop Boiler and Window projects (\$116,500), and the debt service for the BAN to finance the Winthrop Sprinkler Project (\$129,311), and the debt service for the BAN to finance the various FY21 Capital Projects (\$198,705). Hamilton's share of the total amount is \$373,885 and Wenham's share is \$197,805.

FY23 Debt Service Assessment Summary					
				65.40%	34.60%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 100,000	\$ 27,175	\$ 127,175	\$ 83,172	\$ 44,003
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 21,500	\$ 116,500	\$ 76,191	\$ 40,309
Winthrop Sprinkler System	\$ 125,000	\$ 4,311	\$ 129,311	\$ 84,569	\$ 44,741
FY21 Capital Projects	\$ 191,600	\$ 7,105	\$ 198,705	\$ 129,953	\$ 68,752
Net Assessment			\$ 571,690	\$ 373,885	\$ 197,805

## **FY23 Operating Budgets for Elementary Programs**

*Buker Elementary School*

*Cutler Elementary School*

*Winthrop Elementary School*



## *Bessie Buker Elementary School*

### *Ben Schersten, Principal*

There are 254 students enrolled in kindergarten through fifth grade in thirteen classrooms at Buker School. Our school staff consists of 50 full and part-time members amounting to 36.07 FTE's. We have been working hard to create community and shared learning experiences for our students as we continue to navigate the pandemic environment during the 2021-2022 school year.

The ongoing pandemic has forced some changes to the look and feel of school. We are excited to have all students back full-time this year, though distancing has impacted the look of classrooms and the organization of large group activities like lunches and assemblies. We continue to utilize outdoor learning spaces, outdoor eating, and additional flexible seating options when feasible.

Professional development initiatives in the 2021-2022 school year include examining and refining our literacy instruction so it is more in line with the current science of reading. We have had district-wide trainings, as well as teacher-selected trainings, that allow us to support teachers exactly where they are. We have contracted with local experts, including the Landmark School, as well as our own in-house experts to ensure high-quality support for all teachers. This fall, we had a number of staff receive their trauma-informed education certificate from Lesley University.

At Buker School we look to foster a strong community within the building, as well as connect to the greater community. We continue to host a winter food drive for the Acord Food Pantry. Our buddy classrooms continue to work together, we celebrated the veterans connected to members of our community, and created a mitten library to assist students over the winter.

The students of Buker School continue to benefit from extensive community assistance to our school. Through the support of the Friends of Buker we have been able to continue with our cultural enrichment programs including visits from local science centers and authors. These visits from experts help enhance the educational experiences of our students.

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

Buker Elementary Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration															
Principal Salary	001.101.2210.1.1.090.100.5	\$ 110,000	1.00	\$ 112,750	\$ 112,750	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	1.00	\$ 119,653	\$ 4,648	4.04%	
Clerical Salary	001.101.2210.1.1.090.200.5	\$ 51,508	0.91	\$ 52,571	\$ 57,209	1.00	\$ 58,655	\$ 58,655	1.00	\$ 58,780	1.00	\$ 61,093	\$ 2,313	3.94%	
Contracted Services	001.101.2210.1.1.090.400.5	\$ 2,945	-	\$ 1,000	\$ 225	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!	
Expendable Materials	001.101.2210.1.1.090.500.5	\$ 7,961	-	\$ 10,000	\$ 6,088	-	\$ 550	\$ 597	-	\$ 550	-	\$ 550	\$ -	0.00%	
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	\$ -	-	\$ -	\$ -	-	\$ 1,522	\$ 674	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%	
Sub Total		\$ 172,413	1.91	\$ 176,321	\$ 176,272	2.00	\$ 175,732	\$ 174,931	2.00	\$ 175,857	2.00	\$ 182,818	\$ 6,961	3.96%	
Gen Ed Instruction															
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	\$ 885,411	12.00	\$ 935,999	\$ 929,382	12.00	\$ 983,405	\$ 970,309	12.00	\$ 1,020,645	13.00	\$ 1,147,824	\$ 127,179	12.46%	
Technology Instructor	001.101.2310.1.1.027.100.5	\$ 90,186	1.00	\$ 92,215	\$ 92,215	1.00	\$ 94,059	\$ 94,059	-	\$ -	-	\$ -	\$ -	#DIV/0!	
Specialist Teachers	001.101.2310.1.1.099.100.5	\$ 182,092	2.50	\$ 191,474	\$ 189,417	2.50	\$ 197,999	\$ 195,753	1.50	\$ 117,028	1.50	\$ 114,637	\$ (2,391)	-2.04%	
Extended Responsibilities	001.101.2315.1.1.029.150.5	\$ 10,345	-	\$ 14,386	\$ 12,136	-	\$ 12,283	\$ 5,055	-	\$ 12,405	-	\$ 13,592	\$ 1,187	9.56%	
Instructional Aides	001.101.2330.1.1.093.300.5	\$ 53,653	2.00	\$ 57,736	\$ 54,875	1.00	\$ 32,182	\$ 27,966	2.61	\$ 73,960	3.84	\$ 109,380	\$ 35,420	47.89%	
Library TA's	001.101.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	0.61	\$ 18,397	\$ 1,369	8.04%	
Adjustment Counselor	001.101.2710.1.1.041.100.5	\$ 92,190	1.00	\$ 59,858	\$ 54,137	1.00	\$ 59,951	\$ 56,530	1.00	\$ 64,951	1.00	\$ 70,943	\$ 5,992	9.23%	
Sub Total		\$ 1,313,877	18.50	\$ 1,351,668	\$ 1,332,162	17.50	\$ 1,379,878	\$ 1,349,671	17.73	\$ 1,306,017	19.95	\$ 1,474,773	\$ 168,756	12.92%	
Special Education Instruction															
SPED Teachers	001.101.2310.2.1.099.100.5	\$ 122,716	3.00	\$ 130,156	\$ 202,665	3.00	\$ 214,351	\$ 211,979	3.00	\$ 196,178	3.00	\$ 216,436	\$ 20,258	10.33%	
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	\$ 99,339	1.10	\$ 87,229	\$ 87,229	0.60	\$ 48,531	\$ 48,531	0.60	\$ 48,531	0.60	\$ 50,492	\$ 1,961	4.04%	
SPED TA Salary	001.101.2330.2.1.093.300.5	\$ 136,071	6.00	\$ 152,966	\$ 142,760	5.00	\$ 128,326	\$ 122,427	5.00	\$ 128,581	6.00	\$ 158,811	\$ 30,230	23.51%	
SPED TA Contracted Services	001.101.2330.2.1.093.400.5	\$ -	-	\$ -	\$ -	-	\$ 26,891	\$ 18,804	-	\$ 29,429	-	\$ -	\$ (29,429)	-100.00%	
Sub Total		\$ 358,126	10.10	\$ 370,351	\$ 432,653	8.60	\$ 418,099	\$ 401,741	8.60	\$ 402,719	9.60	\$ 425,739	\$ 23,020	5.72%	
Supplies/Materials/PD															
Instructional Coach	001.101.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 93,635	\$ (2,185)	-2.28%	
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	\$ -	-	\$ 5,150	\$ -	-	\$ 4,125	\$ 648	-	\$ 4,125	-	\$ 4,125	\$ -	0.00%	
Principal Affiliations/Memberships	001.101.2357.1.1.090.690.5	\$ 924	-	\$ 1,554	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!	
Professional Development-Teachers Special Ed	001.101.2357.2.1.500.600.5	\$ -	-	\$ -	\$ -	-	\$ 900	\$ -	-	\$ 900	-	\$ 900	\$ -	0.00%	
Inst. Equip.-Math/Tech	001.101.2410.1.1.052.520.5	\$ -	-	\$ 1,388	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!	
Supplies Materials-Library	001.101.2415.1.1.050.500.5	\$ 314	-	\$ 250	\$ 197	-	\$ 500	\$ 73	-	\$ 500	-	\$ 500	\$ -	0.00%	
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	\$ 2,085	-	\$ 2,500	\$ 2,271	-	\$ 2,500	\$ 1,783	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%	
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	\$ -	-	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%	
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	\$ 60	-	\$ 250	\$ 250	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%	
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	\$ 1,895	-	\$ 3,000	\$ 414	-	\$ 4,300	\$ 4,150	-	\$ 4,300	-	\$ 4,300	\$ -	0.00%	
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	\$ -	-	\$ 7,833	\$ 1,935	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%	
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	\$ -	-	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%	
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	\$ -	-	\$ 500	\$ 502	-	\$ 4,350	\$ 4,661	-	\$ 250	-	\$ 250	\$ -	0.00%	
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	\$ 477	-	\$ 500	\$ -	-	\$ 500	\$ 489	-	\$ 500	-	\$ 500	\$ -	0.00%	
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	\$ 48	-	\$ 1,000	\$ -	-	\$ 1,500	\$ 66	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%	
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	\$ 192	-	\$ 200	\$ 259	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%	
Non-Exp Classroom Equipment	001.101.2420.1.1.099.610.5	\$ 1,893	-	\$ 2,000	\$ 478	-	\$ 2,000	\$ 641	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%	
Instructional Equipment-SPED	001.101.2420.2.1.099.520.5	\$ 532	-	\$ 2,000	\$ 211	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%	
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	\$ 13,635	-	\$ 11,561	\$ 12,102	-	\$ 14,316	\$ 8,989	-	\$ 14,316	-	\$ 14,316	\$ -	0.00%	
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	\$ -	-	\$ -	\$ -	-	\$ 8,700	\$ 7,396	-	\$ 8,700	-	\$ 8,700	\$ -	0.00%	
General Exp Materials-Art	001.101.2430.1.1.020.500.5	\$ 1,000	-	\$ 1,000	\$ 1,075	-	\$ 1,000	\$ 309	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%	
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	\$ 4,950	-	\$ 9,000	\$ 1,577	-	\$ 3,400	\$ 6,617	-	\$ 3,400	-	\$ 8,400	\$ 5,000	147.06%	
General Exp Materials-Math	001.101.2430.1.1.052.500.5	\$ 37,945	-	\$ 4,612	\$ 239	-	\$ 2,029	\$ 100	-	\$ 2,029	-	\$ 17,029	\$ 15,000	739.28%	
General Exp Materials-Music	001.101.2430.1.1.054.500.5	\$ -	-	\$ 200	\$ 194	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%	
General Exp Materials-Science	001.101.2430.1.1.064.500.5	\$ 12,855	-	\$ 12,722	\$ 8,134	-	\$ 7,221	\$ 1,129	-	\$ 10,150	-	\$ 11,150	\$ 1,000	9.85%	
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	\$ 684	-	\$ 600	\$ 616	-	\$ 650	\$ 485	-	\$ 650	-	\$ 650	\$ -	0.00%	
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	\$ 412	-	\$ 2,000	\$ 1,621	-	\$ 2,000	\$ 909	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%	
General Classroom Supplies-SPED	001.101.2430.2.1.017.500.5	\$ 281	-	\$ 1,000	\$ 1,203	-	\$ 500	\$ 205	-	\$ 500	-	\$ 500	\$ -	0.00%	
Sub Total		\$ 80,183	-	\$ 70,820	\$ 33,276	-	\$ 63,791	\$ 38,648	1.00	\$ 158,441	1.00	\$ 177,256	\$ 18,815	11.88%	
Pupil Services															
School Nurse	001.101.3200.1.1.042.130.5	\$ 62,354	1.00	\$ 66,603	\$ 66,603	1.00	\$ 72,136	\$ 72,136	1.00	\$ 77,080	1.00	\$ 84,153	\$ 7,073	9.18%	
Contracted Services-Health	001.101.3200.1.1.042.400.5	\$ 177	-	\$ 250	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%	
Exp Material-Health	001.101.3200.1.1.042.500.5	\$ 474	-	\$ 1,000	\$ 397	-	\$ 600	\$ 231	-	\$ 600	-	\$ 600	\$ -	0.00%	
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	\$ 680	-	\$ 750	\$ 229	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%	
Noon Aides Salary	001.101.3400.1.1.080.390.5	\$ 11,904	-	\$ 14,785	\$ 12,670	0.52	\$ 15,077	\$ 6,292	0.52	\$ 15,077	0.52	\$ 16,200	\$ 1,123	7.45%	
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	\$ 5,238	-	\$ 4,671	\$ 2,154	-	\$ 1,833	\$ -	-	\$ 1,851	-	\$ 4,958	\$ 3,107	167.81%	
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	\$ -	-	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%	
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	\$ -	-	\$ -	\$ -	-	\$ 482	\$ 205	-	\$ 482	-	\$ 482	\$ -	0.00%	
Sub Total		\$ 80,826	1.00	\$ 88,059	\$ 82,053	1.52	\$ 90,778	\$ 78,864	1.52	\$ 95,740	1.52	\$ 107,043	\$ 11,303	11.81%	
Technology															
Exp Materials-Technology	001.101.2451.1.1.027.500.5	\$ 2,329	-	\$ 4,500	\$ 3,226	-	\$ 2,242	\$ 468	-	\$ 2,242	-	\$ 2,242	\$ -	0.00%	
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	\$ 1,488	-	\$ 6,000	\$ 884	-	\$ 5,564	\$ 2,594	-	\$ 5,564	-	\$ 5,564	\$ -	0.00%	
Sub Total		\$ 3,816	-	\$ 10,500	\$ 4,110	-	\$ 7,807	\$ 3,062	-	\$ 7,807	-	\$ 7,807	\$ -	0.00%	
Instructional Services Total		\$ 2,009,240	31.51	\$ 2,067,719	\$ 2,060,527	29.62	\$ 2,136,085	\$ 2,046,917	30.84	\$ 2,146,581	34.07	\$ 2,375,435	\$ 228,855	10.66%	
Maintenance															
Custodial Salary	001.101.4110.9.1.099.320.5	\$ 100,120	2.00	\$ 103,396	\$ 103,346	2.00	\$ 105,699	\$ 97,502	2.00	\$ 105,338	2.00	\$ 109,578	\$ 4,241	4.03%	
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	\$ 13,234	-	\$ 11,000	\$ 15,736	-	\$ 20,000	\$ 22,165	-	\$ 20,000	-	\$ 23,273	\$ 3,273	16.36%	
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	\$ 670	-	\$ 650	\$ 650	-	\$ 930	\$ 752	-	\$ 930	-	\$ 930	\$ -	0.00%	
Yearly Maintenance	001.101.4220.9.1.099.420.5	\$ 19,265	-	\$ 14,900	\$ 25,295	-	\$ 38,841	\$ 26,859	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%	
Yearly Repairs	001.101.4220.9.1.099.421.5	\$ 9,587	-	\$ 15,500	\$ 14,499	-	\$ 16,120	\$ 12,232	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%	
Sub Total		\$ 142,877	2.00	</											

## *Cutler Elementary School*

*Rebecca Butler & Ed Kaufman, Co-Interim Principals*

There are 256 students enrolled in kindergarten through fifth grade in thirteen classrooms at Cutler School. Our school staff consists of a total of 56 full and part-time members. Cutler School is home to our district-wide language-based learning disability program for students in grades 3-5. We have been working hard to create community and shared learning experiences for our students within the pandemic environment during the 2021-2022 school year.

Professional development initiatives in 2021-2022 have focused on developing our understandings and aligning our practices with extensive research on how our elementary students learn to read. We have examined our reading standards, resources, and assessment tools and are putting a multi-tiered system of support in place to assist students with their literacy skills. Several of our teachers and teaching assistants completed a six-week training last summer through Landmark Outreach focused on supporting students' reading from phonemic awareness to comprehension. Our learning continued during this school year with professional study groups while also focusing our building discussions on how we support diversity, equity, inclusion, and belonging in our schools. We continue to have staff pursue a trauma-informed education certificate from Lesley University.

We look to connect to the greater community each year and value our relationship with several area organizations. We make Valentine's cards for veterans and support elderly neighbors with Valentines, spring cards, and notes of encouragement.

Staff and students were thankful to be back in school full time this year, after the past year of hybrid/remote schooling and all the changes that came with it. We are still fortunate to have a large outside space to take advantage of when the weather cooperates. Students have continued to learn, eat, and play outside as much as possible this year, demonstrating flexibility and ingenuity throughout the day.

The students of Cutler School are fortunate to benefit from extensive community assistance to our school. Through the generosity of the Friends of Cutler's mini grants for teachers, 3rd and 4th grade students have enjoyed subscriptions to Storyworks. Our literacy assistants expanded their multi-sensory tool kits for reading instruction, and our 4th and 5th grade students will experience the Science from Scientists program. We are also at the beginning stages of planning for a new playground as a result of successful fundraising and generous support from the Friends of Cutler. We are grateful for the continued support of the Hamilton-Wenham communities.

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

Cutler Elementary Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration														
Principal Salary	001.102.2210.1.1.090.100.5	\$ 123,917	1.00	\$ 127,015	\$ 127,015	1.00	\$ 129,556	\$ 129,555	1.00	\$ 129,556	1.00	\$ 119,653	\$ (9,903)	-7.64%
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 42,803	0.91	\$ 44,528	\$ 48,813	1.00	\$ 51,032	\$ 46,825	1.00	\$ 53,092	1.00	\$ 56,343	\$ 3,251	6.12%
Contracted Services	001.102.2210.1.1.090.400.5	\$ 361	-	\$ 845	\$ 80	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 7,862	-	\$ 10,000	\$ 5,964	-	\$ 550	\$ 792	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	\$ -	-	\$ -	\$ -	-	\$ 1,522	\$ 389	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 174,943	1.91	\$ 182,388	\$ 181,872	2.00	\$ 182,660	\$ 177,561	2.00	\$ 184,720	2.00	\$ 178,068	\$ (6,652)	-3.60%
Gen Ed Instruction														
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 1,100,043	13.00	\$ 1,088,544	\$ 1,056,546	13.00	\$ 1,082,429	\$ 1,076,641	13.00	\$ 1,079,506	13.00	\$ 1,083,788	\$ 4,282	0.40%
Technology Instructor	001.102.2310.1.1.027.100.5	\$ 94,180	1.00	\$ 93,941	\$ 88,234	1.00	\$ 89,999	\$ 89,999	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 211,778	2.80	\$ 217,845	\$ 215,336	2.80	\$ 228,326	\$ 230,010	1.80	\$ 138,157	1.80	\$ 144,203	\$ 6,047	4.38%
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 11,608	-	\$ 14,386	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	-	\$ 13,592	\$ 1,187	9.56%
Contracted Services-Art	001.102.2330.1.1.020.400.5	\$ -	-	\$ 120	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Music	001.102.2330.1.1.054.400.5	\$ 200	-	\$ 300	\$ 93	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 69,822	2.56	\$ 72,546	\$ 70,542	0.73	\$ 23,779	\$ 19,101	3.84	\$ 105,202	3.84	\$ 111,313	\$ 6,111	5.81%
Library TA's	001.102.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	0.61	\$ 18,397	\$ 1,369	8.04%
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 94,394	1.00	\$ 93,941	\$ 118,193	1.00	\$ 63,993	\$ 48,071	1.00	\$ 64,339	1.00	\$ 70,299	\$ 5,960	9.26%
Sub Total		\$ 1,582,025	20.36	\$ 1,581,623	\$ 1,561,080	18.53	\$ 1,500,808	\$ 1,472,111	20.25	\$ 1,416,637	20.25	\$ 1,441,592	\$ 24,955	1.76%
Special Education														
SPED Teachers	001.102.2310.2.1.099.100.5	\$ 397,784	6.08	\$ 391,156	\$ 470,044	7.00	\$ 563,937	\$ 556,813	7.00	\$ 603,674	6.00	\$ 536,370	\$ (67,304)	-11.15%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 39,141	0.50	\$ 39,650	\$ 39,650	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 195,720	7.63	\$ 202,857	\$ 201,058	7.63	\$ 205,629	\$ 181,818	7.63	\$ 204,218	8.77	\$ 234,565	\$ 30,347	14.86%
Sub Total		\$ 632,645	14.21	\$ 633,663	\$ 710,752	14.63	\$ 769,566	\$ 738,631	14.63	\$ 807,892	14.77	\$ 770,935	\$ (36,957)	-4.57%
Supplies/Materials/PD														
Instructional Coach	001.102.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 99,691	\$ 3,871	4.04%
Cutler Teacher PD	001.102.2357.1.1.073.600.5	\$ 790	-	\$ 6,095	\$ 1,990	-	\$ 4,450	\$ 54	-	\$ 4,450	-	\$ 4,200	\$ (250)	-5.62%
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$ 945	-	\$ 1,425	\$ 699	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Cutler SPED Teacher PD	001.102.2357.2.1.500.600.5	\$ -	-	\$ -	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,500	\$ (250)	-14.29%
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 212	-	\$ 500	\$ 200	-	\$ 500	\$ 73	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	\$ 1,753	-	\$ 2,850	\$ 2,164	-	\$ 2,850	\$ 101	-	\$ 2,850	-	\$ 2,850	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	\$ -	-	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	\$ 180	-	\$ 160	\$ 160	-	\$ 150	\$ 144	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	\$ 3,105	-	\$ 4,500	\$ 4,495	-	\$ 5,825	\$ 10,533	-	\$ 5,825	-	\$ 5,825	\$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	\$ 82	-	\$ 7,833	\$ 1,850	-	\$ 1,900	\$ -	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	\$ -	-	\$ -	\$ -	-	\$ 400	\$ 125	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	\$ 155	-	\$ 250	\$ 250	-	\$ 250	\$ 174	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	\$ 508	-	\$ 450	\$ 450	-	\$ 500	\$ 624	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	\$ -	-	\$ 300	\$ 63	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	\$ 226	-	\$ 700	\$ -	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 959	-	\$ 2,500	\$ 2,948	-	\$ 2,500	\$ 300	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Instuctional Equipment-SPED	001.102.2420.2.1.099.520.5	\$ 1,257	-	\$ 2,000	\$ 1,085	-	\$ 650	\$ 536	-	\$ 650	-	\$ 650	\$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 11,575	-	\$ 11,653	\$ 10,491	-	\$ 12,153	\$ 9,055	-	\$ 12,153	-	\$ 12,153	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	\$ -	-	\$ -	\$ -	-	\$ 9,300	\$ 6,226	-	\$ 9,300	-	\$ 9,300	\$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 802	-	\$ 900	\$ 900	-	\$ 1,000	\$ 842	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 5,679	-	\$ 3,500	\$ 3,222	-	\$ 3,600	\$ 2,861	-	\$ 3,600	-	\$ 8,600	\$ 5,000	138.89%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 38,833	-	\$ 5,500	\$ 377	-	\$ 2,192	\$ 204	-	\$ 2,192	-	\$ 17,192	\$ 15,000	684.31%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 153	-	\$ 150	\$ 61	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 12,925	-	\$ 12,622	\$ 7,963	-	\$ 4,499	\$ 1,243	-	\$ 8,764	-	\$ 9,764	\$ 1,000	11.41%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ -	-	\$ 650	\$ -	-	\$ 650	\$ 228	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	\$ 264	-	\$ 2,000	\$ 168	-	\$ 2,000	\$ 160	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.102.2430.2.1.017.500.5	\$ 515	-	\$ 1,000	\$ 2,066	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Non-Exp Tech Materials-Math	001.102.2451.1.1.052.520.5	\$ -	-	\$ 3,000	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 80,918	-	\$ 70,538	\$ 41,602	-	\$ 59,869	\$ 33,483	1.00	\$ 159,955	1.00	\$ 184,326	\$ 24,371	15.24%
Pupil Services														
School Nurse	001.102.3200.1.1.042.130.5	\$ 33,676	1.00	\$ 34,624	\$ 34,624	1.00	\$ 35,490	\$ 36,024	1.00	\$ 36,024	1.00	\$ 37,471	\$ 1,447	4.02%
Contracted Services-Health	001.102.3200.1.1.042.400.5	\$ -	-	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	\$ 844	-	\$ 1,200	\$ 877	-	\$ 1,000	\$ 1,325	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	\$ 65	-	\$ 750	\$ 214	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 5,544	-	\$ 14,785	\$ 8,345	0.52	\$ 15,077	\$ 3,099	0.52	\$ 15,077	0.52	\$ 16,200	\$ 1,123	7.45%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	\$ 1,700	-	\$ 4,671	\$ 958	-	\$ 1,833	\$ -	-	\$ 1,851	-	\$ 4,958	\$ 3,107	167.81%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	\$ -	-	\$ -	\$ -	-	\$ 250	\$ 212	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 41,830	1.00	\$ 56,030	\$ 45,018	1.52	\$ 54,150	\$ 40,659	1.52	\$ 54,702	1.52	\$ 60,379	\$ 5,677	10.38%
Technology														
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 3,093	-	\$ 4,500	\$ 2,295	-	\$ 3,293	\$ 109	-	\$ 3,293	-	\$ 3,293	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 1,719	-	\$ 6,000	\$ 606	-	\$ 5,103	\$ 1,546	-	\$ 5,103	-	\$ 5,103	\$ -	0.00%
Sub Total		\$ 4,812	-	\$ 10,500	\$ 2,901	-	\$ 8,397	\$ 1,655	-	\$ 8,397	-	\$ 8,397	\$ -	0.00%
Instructional Services Total		\$ 2,517,172	37.49	\$ 2,534,743	\$ 2,543,225	36.67	\$ 2,575,450	\$ 2,464,100	39.39	\$ 2,632,302	39.54	\$ 2,643,696	\$ 11,394	0.43%
Maintenance														
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 99,853	2.00	\$ 103,396	\$ 103,396	2.00	\$ 105,699	\$ 106,986	2.00	\$ 105,338	2.00	\$ 109,578	\$ 4,241	4.03%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 15,215	-	\$ 11,000	\$ 13,461	-	\$ 20,000	\$ 14,968	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.102.4110.9.1.099.600.5	\$ 532	-	\$ 650	\$ 70	-	\$ 930	\$ -	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 15,177	-	\$ 18,800	\$ 18,485	-	\$ 38,841	\$ 39,652	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.102.4220.9.1.099.421.5	\$ 11,643	-	\$ 15,500	\$ 14,382	-	\$ 16,12							

## *Winthrop Elementary School*

*Carolyn Shediak, Principal*

There are 312 students enrolled in Pre-K through fifth grade in 20 classrooms at Winthrop School. Our school staff consists of a total of 78 full and part-time members amounting to 62.84 FTE's. Winthrop School is home to our district-wide Integrated Preschool program, Intensive Learning program, and CASL (Center for Academic-Social Learning) program.

Professional development initiatives in 2021-2022 have focused on developing our understandings and aligning our practices with extensive research on how our elementary students learn to read. We have examined our reading standards, resources, and assessment tools and are putting a multi-tiered system of support in place to assist students with their literacy skills. Several of our teachers and teaching assistants completed a six-week training last summer through Landmark Outreach focused on supporting students' reading from phonemic awareness to comprehension. Our learning continued during this school year with professional study groups while also focusing our building discussions on how we support diversity, equity, inclusion, and belonging in our schools. We continue to have staff pursue a trauma-informed education certificate from Lesley University.

We continue to foster a strong community within Winthrop, as well as connect to the greater community each year, and value our relationship with several area agencies. Two of this year's school wide projects benefited the Bedford VA hospital and the Meals on Wheels program. Students wrote heartfelt cards and notes of appreciation that were delivered to the Bedford VA Hospital for Veteran's Day. The school community will continue the tradition of writing Valentines to Seniors which will be shared with our neighbors who benefit from the Meals on Wheels program.

The ongoing pandemic has forced some changes in the look and feel of school. We are excited to have all students back full-time this year, though distancing has impacted the look of classrooms and the organization of large group activities like lunches and assemblies. We continue to utilize outdoor learning spaces, outdoor eating, and additional flexible seating options when feasible.

The students of Winthrop School benefit from extensive community assistance to our school. The Friends of Winthrop continue to support enrichment opportunities for our students by funding field trips and in school programs. Over the past couple of years, the Hamilton-Wenham EdFund has awarded grants to benefit the Kindergarten classrooms and provided access to a number of online learning tools to complement district curriculum. We value connections between and amongst staff, families, students and the Hamilton-Wenham community. We know when students feel secure at school, they are able to put forward their best efforts.

Winthrop Elementary Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration														
Principal Salary	001.103.2210.1.1.090.100.5	\$ 123,724	1.00	\$ 126,817	\$ 113,862	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	1.00	\$ 119,653	\$ 4,648	4.04%
Clerical Salary	001.103.2210.1.1.090.200.5	\$ 50,883	0.91	\$ 51,946	\$ 56,584	1.00	\$ 57,405	\$ 58,030	1.00	\$ 58,155	1.00	\$ 60,468	\$ 2,313	3.98%
Contracted Services	001.103.2210.1.1.090.400.5	\$ 615	-	\$ 1,300	\$ 52	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.103.2210.1.1.090.500.5	\$ 9,858	-	\$ 10,000	\$ 9,350	-	\$ 550	\$ 591	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	\$ -	-	\$ -	\$ -	-	\$ 1,522	\$ 1,269	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Preschool Coordinator Salary	001.103.2120.1.1.090.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.10	\$ 7,132	\$ 7,132	#DIV/0!
Sub Total		\$ 185,081	1.91	\$ 190,063	\$ 179,848	2.00	\$ 174,482	\$ 174,895	2.00	\$ 175,232	2.10	\$ 189,325	\$ 14,093	8.04%
Gen Ed Instruction														
Classroom Teachers	001.103.2305.1.1.099.100.5	\$ 1,029,397	13.00	\$ 1,081,472	\$ 1,136,756	13.00	\$ 1,114,535	\$ 1,055,786	15.00	\$ 1,268,620	15.00	\$ 1,276,604	\$ 7,984	0.63%
Technology Instructor	001.103.2310.1.1.027.100.5	\$ 91,467	1.00	\$ 93,941	\$ 93,525	1.00	\$ 95,820	\$ 95,395	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.103.2310.1.1.099.100.5	\$ 246,986	2.80	\$ 254,481	\$ 253,663	2.80	\$ 258,245	\$ 259,768	1.80	\$ 152,391	1.80	\$ 158,085	\$ 5,695	3.74%
Extended Responsibilities	001.103.2315.1.1.029.150.5	\$ 11,870	-	\$ 14,386	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	-	\$ 13,592	\$ 1,187	9.56%
Instructional Aides	001.103.2330.1.1.093.300.5	\$ 65,813	2.50	\$ 70,334	\$ 68,158	1.00	\$ 45,442	\$ 30,538	2.61	\$ 76,048	3.84	\$ 114,470	\$ 38,422	50.52%
Library TA's	001.103.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	0.61	\$ 17,152	\$ 124	0.73%
Adjustment Counselor	001.103.2710.1.1.041.100.5	\$ 65,532	1.00	\$ 70,027	\$ 57,013	1.00	\$ 61,055	\$ 61,055	1.00	\$ 63,993	2.00	\$ 132,714	\$ 68,721	107.39%
Sub Total		\$ 1,511,064	20.30	\$ 1,584,642	\$ 1,621,250	18.80	\$ 1,587,380	\$ 1,510,831	21.03	\$ 1,590,485	23.25	\$ 1,712,618	\$ 122,133	7.68%
Special Education														
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	\$ 154,687	2.00	\$ 167,533	\$ 198,161	3.00	\$ 226,104	\$ 215,938	3.00	\$ 234,701	3.00	\$ 249,391	\$ 14,690	6.26%
SPED Teachers	001.103.2310.2.1.099.100.5	\$ 436,599	6.00	\$ 460,782	\$ 464,257	6.00	\$ 490,129	\$ 498,181	6.00	\$ 507,833	7.00	\$ 624,105	\$ 116,272	22.90%
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	\$ 4,492	0.20	\$ 8,465	\$ 5,195	0.12	\$ 8,611	\$ 5,669	0.12	\$ 8,809	-	\$ -	\$ (8,809)	-100.00%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	\$ 281,465	3.90	\$ 291,581	\$ 291,581	3.90	\$ 300,350	\$ 301,686	3.90	\$ 303,293	3.90	\$ 318,820	\$ 15,527	5.12%
SPED TA Salary	001.103.2330.2.1.093.300.5	\$ 367,369	15.00	\$ 387,185	\$ 412,440	17.00	\$ 441,177	\$ 400,229	17.00	\$ 445,323	16.50	\$ 451,964	\$ 6,641	1.49%
SPED TA Contracted Services	001.103.2330.2.1.093.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 18,804	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	\$ 65,198	3.19	\$ 69,216	\$ 91,848	2.40	\$ 67,770	\$ 42,157	2.40	\$ 58,991	2.40	\$ 66,333	\$ 7,342	12.45%
Sub Total		\$ 1,309,809	30.29	\$ 1,384,762	\$ 1,463,482	32.42	\$ 1,534,141	\$ 1,482,664	32.42	\$ 1,558,950	32.80	\$ 1,710,612	\$ 151,662	9.73%
Supplies/Materials/PD														
Instructional Coach	001.103.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 99,691	\$ 3,871	4.04%
Winthrop Teacher PD	001.103.2357.1.1.073.600.5	\$ 1,816	-	\$ 7,475	\$ 408	-	\$ 4,700	\$ 846	-	\$ 4,700	-	\$ 4,950	\$ 250	5.32%
Affiliations/Conferences	001.103.2357.1.1.090.690.5	\$ 874	-	\$ 2,000	\$ 1,686	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Prof-Dev SPED	001.103.2357.2.1.017.600.5	\$ -	-	\$ -	\$ -	-	\$ 3,256	\$ -	-	\$ 3,256	-	\$ 3,475	\$ 219	6.73%
Supplies Materials-Library	001.103.2415.1.1.050.500.5	\$ 628	-	\$ 400	\$ -	-	\$ 500	\$ 55	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	\$ 2,471	-	\$ 3,000	\$ 231	-	\$ 3,000	\$ 3,079	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	\$ -	-	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	\$ 224	-	\$ 250	\$ 247	-	\$ 150	\$ 96	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	\$ 5,459	-	\$ 4,500	\$ 4,418	-	\$ 5,900	\$ 6,839	-	\$ 5,900	-	\$ 5,900	\$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	\$ 3,096	-	\$ 9,333	\$ 2,870	-	\$ 1,900	\$ -	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	\$ -	-	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	\$ 523	-	\$ 500	\$ 164	-	\$ 250	\$ 261	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	\$ 504	-	\$ 500	\$ 486	-	\$ 500	\$ 540	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	\$ 438	-	\$ 500	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Instructional Equipment-SPED PreK	001.103.2420.2.1.016.520.5	\$ -	-	\$ -	\$ -	-	\$ 1,000	\$ 941	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	\$ 295	-	\$ 200	\$ 209	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.103.2420.1.1.099.610.5	\$ 6,308	-	\$ 5,000	\$ 4,948	-	\$ 5,000	\$ 15,702	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Instructional Equipment-SPED	001.103.2420.2.1.099.520.5	\$ 5,313	-	\$ 7,200	\$ 2,977	-	\$ 3,600	\$ 574	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	\$ 10,939	-	\$ 10,708	\$ 10,243	-	\$ 11,486	\$ 8,542	-	\$ 11,486	-	\$ 11,486	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	\$ -	-	\$ -	\$ -	-	\$ 11,100	\$ 8,181	-	\$ 11,100	-	\$ 11,100	\$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	\$ 1,008	-	\$ 1,000	\$ 892	-	\$ 1,000	\$ 577	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	\$ 3,000	-	\$ 3,500	\$ 3,101	-	\$ 3,900	\$ 6,462	-	\$ 3,900	-	\$ 8,900	\$ 5,000	128.21%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	\$ -	-	\$ -	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	\$ 39,333	-	\$ 6,000	\$ 215	-	\$ 2,029	\$ -	-	\$ 2,029	-	\$ 17,029	\$ 15,000	739.28%
General Exp Materials-Music	001.103.2430.1.1.054.500.5	\$ 157	-	\$ 150	\$ 157	-	\$ 150	\$ 159	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	\$ 13,137	-	\$ 13,222	\$ 8,847	-	\$ 5,199	\$ 1,129	-	\$ 8,079	-	\$ 9,079	\$ 1,000	12.38%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	\$ 629	-	\$ 600	\$ 304	-	\$ 650	\$ -	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	\$ 3,339	-	\$ 3,000	\$ 2,822	-	\$ 3,000	\$ 2,983	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
General Classroom Supplies-SPED	001.103.2430.2.1.017.500.5	\$ 2,204	-	\$ 3,800	\$ 3,614	-	\$ 1,000	\$ 1,822	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Exp Materials-Winthrop SPED PreK	001.103.2430.2.6.016.500.5	\$ 1,405	-	\$ -	\$ 1,346	-	\$ 3,500	\$ 3,194	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Non-Exp Tech Materials-Math	001.103.2451.1.1.052.520.5	\$ -	-	\$ 1,118	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	0.00%
Sub Total		\$ 103,101	-	\$ 83,956	\$ 50,185	-	\$ 75,770	\$ 61,983	1.00	\$ 174,469	1.00	\$ 199,809	\$ 25,340	14.52%
Pupil Services														
School Nurse	001.103.3200.1.1.042.130.5	\$ 69,327	1.00	\$ 70,722	\$ 70,722	1.00	\$ 72,136	\$ 72,136	1.00	\$ 72,136	1.00	\$ 75,051	\$ 2,915	4.04%
Contracted Services-Health	001.103.3200.1.1.042.400.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	\$ 574	-	\$ 1,200	\$ 808	-	\$ 1,200	\$ 1,019	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	\$ 65	-	\$ 750	\$ 351	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	\$ 14,325	-	\$ 19,714	\$ 13,429	0.69	\$ 20,102	\$ 5,190	0.69	\$ 20,102	0.69	\$ 21,600	\$ 1,498	7.45%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	\$ 1,757	-	\$ 4,671	\$ 3,577	-	\$ 1,833	\$ -	-	\$ 1,851	-	\$ 4,958	\$ 3,107	167.81%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	\$ -	-	\$ -	\$ -	-	\$ 250	\$ 205	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 86,048	1.00	\$ 97,307	\$ 88,886	1.69	\$ 96,021	\$ 78,550	1.69	\$ 96,040	1.69	\$ 103,559	\$ 7,519	7.83%
Technology														
Exp Materials-Technology	001.103.2451.1.1.027.500.5	\$ 4,575	-	\$ 4,500	\$ 4,487	-	\$ 3,835	\$ 259	-	\$ 3,835	-	\$ 3,835	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	\$ 840	-	\$ 6,000	\$ -	-	\$ 2,542	\$ 2,266	-	\$ 2,542	-			

## **FY23 Operating Budgets for Secondary Programs**

*Miles River Middle School*

*Hamilton-Wenham Regional High School*

*Athletic Programs*



## ***Miles River Middle School***

***Craig Hovey, Principal***

***Elizabeth Lovell, Assistant Principal***

The Miles River Middle School provides a comprehensive academic program for 379 students in grades 6-8. The faculty is composed of 63 full-time and part-time professionals who serve as: content experts, special education instructors, office and support staff, administrators, teaching assistants, and counselors.

Miles River offers an age-appropriate curriculum designed to educate the whole child, which includes English language arts, mathematics, social studies, science and world language. Students also take part in physical education, health/wellness, music, visual and performing arts, band and chorus. We continue to expand access to the curriculum through technology with our technology integration specialist, the middle school Collaboratory, Help Desk and 1:1 iPads and Chromebooks.

COVID-19 continues to challenge everyone in public education and it has been outstanding to be back in-person with our students. We would like to thank all of our students, staff, and families for their flexibility and dedication to our students' learning as we have adapted to evolving medical and educational guidelines. Through the hard work of our staff and generous support of the Hamilton-Wenham Regional School District we have taken numerous steps this year to continue to address the needs of our middle school students:

- Implemented numerous safety protocols and building upgrades to open the school to in-person learning
- Reinstated the team model which best supports the academic, social and emotional needs of our students
- Reinstated 6th grade world language
- Purchased and deployed 1:1 iPads for all of our 7th and 8th grade students and Chromebooks for our 6th grade students
- Maintained a robust technology infrastructure and staff to support our students and staff
- Built and maintained small group relationships through Crew
- Expanded literacy and math support for our highest need students
- Addressed social and emotional needs through our counseling and support staff
- Expanded outdoor learning and dining spaces

Miles River is working in collaboration with the district on the development of a portrait of a graduate and is also working to develop a robust multi-tiered system of support (MTSS) for our middle school students.

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

- The fine arts are alive and well through our winter concert, jazz band, chorale, guitar club, art club, cooking club, improv club, and spring play. Student art and music can be found throughout our school.
- Student council and teams have been active in engaging our community through food drives, Adopt a senior holiday project, Turkey trot, spirit days, and more.
- Intramurals have been extremely well attended and several of our 8th graders participate on high school teams.
- Two Miles River students represented the school in the Governor's "Project 351" Community Service Initiative.
- The H2O (Help to Others) program provides students the opportunity to serve as peer mentors, who help others while developing leadership skills.

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

Miles River MS Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration														
Principal Salary	001.200.2210.1.2.090.100.5	\$ 221,400	2.00	\$ 226,935	\$ 226,936	2.00	\$ 231,476	\$ 234,310	2.00	\$ 234,311	2.00	\$ 243,778	\$ 9,467	4.04%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 67,471	1.27	\$ 71,897	\$ 70,375	1.27	\$ 72,171	\$ 71,805	1.28	\$ 72,302	1.28	\$ 75,169	\$ 2,866	3.96%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 2,907	-	\$ 2,500	\$ 2,840	-	\$ -	\$ -	-	\$ -	-	\$ 600	\$ 600	#DIV/0!
Expendable Materials	001.200.2210.1.2.090.500.5	\$ 16,750	-	\$ 15,000	\$ 9,897	-	\$ 2,600	\$ 2,704	-	\$ 2,600	-	\$ 3,350	\$ 750	28.85%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	\$ -	-	\$ -	\$ -	-	\$ 1,073	\$ -	-	\$ 1,073	-	\$ 1,073	\$ -	0.00%
Sub Total		\$ 308,527	3.27	\$ 316,332	\$ 310,049	3.27	\$ 307,320	\$ 308,819	3.28	\$ 310,286	3.28	\$ 323,970	\$ 13,683	4.41%
Regular Ed Instruction														
Staffing														
Classroom Teachers	001.200.2305.1.2.099.100.5	\$2,354,473	29.80	\$2,410,907	\$2,425,107	26.20	\$2,291,133	\$2,312,598	29.20	\$2,552,721	30.80	\$2,773,459	\$ 220,738	8.65%
Specialist Teachers	001.200.2310.1.2.099.100.5	\$ 5,820	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Technology Instructor	001.200.2310.1.2.027.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	0.00%
Media Specialist	001.200.2340.1.2.050.100.5	\$ 88,239	1.00	\$ 90,225	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	0.50	\$ 49,846	\$ 2,816	5.99%
Library Aide	001.200.2340.1.2.050.300.5	\$ -	-	\$ -	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	0.50	\$ 12,819	\$ (2,530)	-16.49%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	\$ 21,602	-	\$ 31,540	\$ 24,046	-	\$ 27,278	\$ -	-	\$ 30,954	-	\$ 31,851	\$ 897	2.90%
Sub Total-Reg Ed Staffing		\$2,470,134	30.80	\$2,532,672	\$2,523,335	27.20	\$2,382,611	\$2,371,567	30.20	\$2,646,054	31.80	\$2,867,975	\$ 221,920	8.39%
Professional Development														
PD-English	001.200.2357.1.2.034.600.5	\$ 1,026	-	\$ 1,100	\$ 810	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-World Language	001.200.2357.1.2.036.600.5	\$ 1,144	-	\$ 1,150	\$ 1,263	-	\$ 4,295	\$ -	-	\$ 4,295	-	\$ 4,295	\$ -	0.00%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 528	-	\$ 500	\$ 408	-	\$ 1,948	\$ 1,518	-	\$ 1,948	-	\$ 1,948	\$ -	0.00%
PD-Health/Wellness	001.200.2357.1.2.044.600.5	\$ -	-	\$ -	\$ -	-	\$ 750	\$ 517	-	\$ 750	-	\$ 750	\$ -	0.00%
PD-Library	001.200.2357.1.2.050.600.5	\$ 250	-	\$ 250	\$ -	-	\$ 125	\$ -	-	\$ 125	-	\$ 125	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5	\$ -	-	\$ 1,250	\$ 279	-	\$ 1,250	\$ 130	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Fine Arts	001.200.2357.1.2.054.600.5	\$ 1,441	-	\$ 1,050	\$ 561	-	\$ 1,500	\$ 145	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-PE	001.200.2357.1.2.057.600.5	\$ 424	-	\$ 500	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Science	001.200.2357.1.2.064.600.5	\$ 675	-	\$ 1,000	\$ -	-	\$ 1,250	\$ 395	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ 125	-	\$ 1,150	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5	\$ 509	-	\$ 2,400	\$ 364	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ 295	-	\$ 1,500	\$ 625	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-SPED	001.200.2357.2.2.500.600.5	\$ -	-	\$ 2,512	\$ 495	-	\$ 2,150	\$ -	-	\$ 2,150	-	\$ 2,150	\$ -	0.00%
Sub Total--PD		\$ 6,418	-	\$ 14,362	\$ 4,805	-	\$ 16,518	\$ 2,706	-	\$ 16,518	-	\$ 16,518	\$ -	0.00%
Student Support Services														
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 141,868	2.00	\$ 151,350	\$ 151,350	2.00	\$ 161,214	\$ 137,935	2.00	\$ 171,919	2.50	\$ 224,706	\$ 52,787	30.70%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	\$ 226	-	\$ 400	\$ 216	-	\$ 250	\$ 146	-	\$ 250	-	\$ 250	\$ -	0.00%
School Psychologist	001.200.2800.2.2.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	0.00%
Sub Total		\$ 142,094	2.00	\$ 151,750	\$ 151,566	2.00	\$ 161,464	\$ 138,082	2.00	\$ 172,169	2.50	\$ 224,956	\$ 52,787	30.66%
Special Education														
Team Chair Salary	001.200.2220.2.2.099.110.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	0.00%
SPED Teachers	001.200.2305.2.2.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	0.00%
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 573,881	8.10	\$ 584,885	\$ 647,679	8.00	\$ 673,226	\$ 661,657	8.50	\$ 723,808	9.50	\$ 853,620	\$ 129,812	17.93%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	\$ 50,000	0.50	\$ 51,250	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	0.50	\$ 54,387	\$ 2,112	4.04%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	\$ 38,603	0.45	\$ 39,335	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 191,926	7.00	\$ 196,190	\$ 165,641	6.00	\$ 172,312	\$ 144,312	6.00	\$ 171,814	7.00	\$ 203,815	\$ 32,001	18.63%
Sub Total		\$ 854,409	16.05	\$ 871,660	\$ 864,569	14.50	\$ 897,814	\$ 850,045	15.00	\$ 947,896	17.00	\$ 1,111,821	\$ 163,925	17.29%
Supplies/Materials/CS														
Contracted Services-Music	001.200.2330.1.2.054.400.5	\$ 1,262	-	\$ 1,520	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.200.2330.1.2.064.400.5	\$ -	-	\$ 750	\$ 660	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.200.2410.1.2.034.520.5	\$ 1,800	-	\$ 2,200	\$ 2,169	-	\$ 4,900	\$ 3,319	-	\$ 4,900	-	\$ 4,900	\$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	\$ -	-	\$ -	\$ -	-	\$ 13,875	\$ 13,752	-	\$ 13,875	-	\$ 13,875	\$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	\$ -	-	\$ -	\$ -	-	\$ 2,889	\$ 2,889	-	\$ 2,889	-	\$ 7,460	\$ 4,571	158.22%
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 2,822	-	\$ 1,000	\$ 226	-	\$ 1,563	\$ 588	-	\$ 1,563	-	\$ 1,563	\$ -	0.00%
Inst. Equip.-Furniture	001.200.2420.1.2.099.520.5	\$ -	-	\$ -	\$ -	-	\$ 900	\$ 1,200	-	\$ 900	-	\$ 900	\$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	\$ 392	-	\$ 480	\$ 44	-	\$ 355	\$ 66	-	\$ 355	-	\$ 355	\$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	\$ -	-	\$ -	\$ -	-	\$ 2,350	\$ -	-	\$ 2,350	-	\$ 2,350	\$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	\$ -	-	\$ 18,000	\$ 18,489	-	\$ 350	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	\$ 279	-	\$ 500	\$ -	-	\$ 1,300	\$ 1,298	-	\$ 1,300	-	\$ 1,300	\$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	\$ -	-	\$ 2,000	\$ -	-	\$ 2,500	\$ -	-	\$ 2,500	-	\$ 1,750	\$ (750)	-30.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	\$ -	-	\$ -	\$ -	-	\$ 4,271	\$ 4,271	-	\$ 4,271	-	\$ 1,260	\$ (3,011)	-70.50%
Inst. Equip.-SPED	001.200.2420.2.2.099.520.5	\$ 2,499	-	\$ 3,700	\$ 405	-	\$ 1,000	\$ 863	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.5.2.054.400.5	\$ -	-	\$ -	\$ -	-	\$ 800	\$ 410	-	\$ 800	-	\$ 800	\$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.5.2.057.400.5	\$ -	-	\$ -	\$ -	-	\$ 600	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.5.2.064.400.5	\$ -	-	\$ -	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	\$ 25,182	-	\$ 25,266	\$ 21,073	-	\$ 26,441	\$ 20,305	-	\$ 26,441	-	\$ 26,441	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	\$ -	-	\$ -	\$ -	-	\$ 9,000	\$ 6,196	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	\$ 5,651	-	\$ 6,900	\$ 4,624	-	\$ 12,700	\$ 7,424	-	\$ 12,700	-	\$ 12,700	\$ -	0.00%
General Exp Materials-Tech	001.200.2430.1.2.027.500.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	0.00%
General Exp Materials-Drama	001.200.2430.1.2.030.500.5	\$ 691	-	\$ 2,000	\$ 506	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-English	001.200.2430.1.2.034.500.5	\$ 3,598	-	\$ 3,500	\$ 2,128	-	\$ 2,114	\$ 1,509	-	\$ 2,114	-	\$ 2,114	\$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	\$ 3,075	-	\$ 4,000	\$ 534	-	\$ 5,210	\$ 3,185	-	\$ 5,210	-	\$ 5,210	\$ -	0.00%
General Exp Materials-MS Band	001.200.2430.1.2.039.500.5	\$ 553	-	\$ 1,300	\$ 1,413	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	\$ 1,950	-	\$ 2,000	\$ 317	-	\$ 1,250	\$ 544	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	\$ 40,835	-	\$ 4,000	\$ 4,425	-	\$ 3,230	\$ 2,789	-	\$ 3,230	-	\$ 3,230	\$ -	0.00%
General Exp Materials-Music	001.200.2430.1.2.054.500.5	\$ 2,818	-	\$ 2,400	\$ 2,900	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-PE	001.200.2430.1.2.057.500.5	\$ 3,201	-	\$ 3,200	\$ 2,700	-	\$ 2,700	\$ 1,992	-	\$ 2,700	-	\$ 2,700	\$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	\$ 224	-	\$ 500	\$ 146	-	\$ 500	\$ 481	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	\$ 24,252	-	\$ 26,333	\$ 15,130	-	\$ 15,012	\$ 1,879	-	\$ 15,012	-	\$ 15,012	\$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	\$ 1,602	-	\$ 2,305	\$ 2,466	-	\$ 2,685	\$ 2,418	-	\$ 2,685	-	\$ 2,685	\$ -	0.00%
General Classroom Supplies-SPED	001.200.2430.2.2.099.500.5	\$ 3,221	-	\$ 2,800	\$ 672	-	\$ 500	\$ 393	-	\$ 500	-	\$ 500	\$ -	0.00%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5	\$ 185	-	\$ 2,000	\$ -	-	\$ -	\$ -	-	\$ -				

## Hamilton-Wenham Regional High School

*Bryan Menegoni, Principal*

*Kirsten Losee, Asst. Principal*

Hamilton-Wenham Regional High School provides a comprehensive academic program for 492 students in grades 9-12. The High School team is composed of 88 professionals who serve as: teachers, 6-12 curriculum leaders, special education instructors and related-service providers, counselors, office and support staff, teaching assistants, custodians, athletic staff, cafeteria staff, and administrators.

The ongoing pandemic has continued to confront our school with a number of challenges. Our teachers and support staff are to be commended for the manner in which they have returned a sense of community to the Regional by providing learning experiences that emphasize collaboration and cooperation amongst students. This year we have seen the return of group work, science labs, concerts, and the full gamut of physical education activities.

The Edfund continues to support the high school as we work to enhance the experiences and options for our students. So far this year they have awarded the high school with over \$30,000 in grants that will allow us to offer a robotics course and provide access to a therapy dog during the school day. We are grateful to the Edfund for their responsiveness to the academic and social-emotional needs of our students.

This school year has seen the return of a regular athletics and extracurricular schedule. These are important outlets for our students as they continue to develop into young adults while dealing with the social, emotional, and mental health challenges brought on by the pandemic. The Fall 2021 athletic season was historic, with all teams advancing in postseason play, and the girls soccer team brought home the Division IV state championship.

We have continued to focus on our students' social and emotional health. Although students are happy being back in school, the discontinuity that we have experienced during the past two years has increased the need for services from our school counselors. Also, the transition to high school for our ninth grade students has been supported with a dedicated school counselor, a ninth grade teacher team, and programming focused on communication, leadership, and decision-making. The advisory period, which helps students build a sense of community and trusting relationships with adults and their peers, will meet fourteen times throughout this school year.

This is an interesting and exciting time for The Regional. The upcoming NEASC accreditation and the pandemic have demanded that we re-examine the experiences that we want to design for our students. The current environment also has reinforced the idea that we must pay close attention to the social, emotional, mental, and physical health of all members of our community. The learning opportunities we provide will need to keep these important considerations at the forefront as we move ahead.

Hamilton-Wenham RHS Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>Administration</b>														
Principal Salary	001-300.2210.1.3.090.100.5	\$ 261,111	2.00	\$ 267,639	\$ 267,640	2.00	\$ 272,994	\$ 272,992	1.50	\$ 196,866	2.00	\$ 280,918	\$ 84,052	42.70%
Clerical Salary	001-300.2210.1.3.090.200.5	\$ 124,375	2.50	\$ 128,004	\$ 128,839	2.00	\$ 107,628	\$ 107,628	2.00	\$ 107,753	2.00	\$ 112,074	\$ 4,321	4.01%
Contracted Services	001-300.2210.1.3.090.400.5	\$ 71,592	-	\$ 72,425	\$ 70,908	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001-300.2210.1.3.090.500.5	\$ 19,787	-	\$ 20,045	\$ 20,353	-	\$ 2,000	\$ 1,133	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Affiliations/Memberships/PD for Princ.	001-300.2210.1.3.090.600.5	\$ -	-	\$ -	\$ -	-	\$ 7,980	\$ 5,533	-	\$ 8,180	-	\$ 8,180	\$ -	0.00%
NEASC Accreditation	001-300.2210.1.3.090.601.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
PD-Principals	001-300.2357.1.3.090.600.5	\$ 723	-	\$ 1,000	\$ 1,013	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001-300.2357.1.3.090.690.5	\$ 6,867	-	\$ 6,765	\$ 2,815	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>\$ 484,455</b>	<b>4.50</b>	<b>\$ 495,878</b>	<b>\$ 491,568</b>	<b>4.00</b>	<b>\$ 390,602</b>	<b>\$ 387,286</b>	<b>3.50</b>	<b>\$ 329,799</b>	<b>4.00</b>	<b>\$ 418,172</b>	<b>\$ 88,373</b>	<b>26.80%</b>
<b>Regular Ed Instruction</b>														
<b>Staffing</b>														
Salary-Department Heads	001-300.2220.1.3.099.110.5	\$ 67,183	-	\$ 68,698	\$ 68,564	-	\$ 70,130	\$ 66,182	-	\$ 71,490	-	\$ 69,104	\$ (2,386)	-3.34%
Classroom Teachers	001-300.2305.1.3.099.100.5	\$ 3,617,826	44.40	\$ 3,739,823	\$ 3,721,006	42.40	\$ 3,673,852	\$ 3,479,424	41.40	\$ 3,622,359	41.70	\$ 3,768,705	\$ 146,346	4.04%
Prof Salary-Extra-Responsibilities	001-300.2315.1.3.029.150.5	\$ 10,839	-	\$ 16,261	\$ 12,989	-	\$ 15,065	\$ 7,964	-	\$ 15,215	-	\$ 15,639	\$ 424	2.78%
Media Specialist	001-300.2340.1.3.050.100.5	\$ 88,449	1.00	\$ 90,225	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	0.50	\$ 49,846	\$ 2,816	5.99%
Library Aide	001-300.2340.1.3.050.300.5	\$ -	-	\$ -	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	0.50	\$ 12,819	\$ (2,530)	-16.49%
After School Academic Support Salaries	001-300.2440.1.3.075.300.5	\$ -	-	\$ 630	\$ -	-	\$ -	\$ -	-	\$ 3,500	-	\$ 6,500	\$ 3,000	85.71%
After School Academic Support S&M	001-300.2440.1.3.075.500.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 3,500	-	\$ 1,500	\$ (2,000)	-57.14%
Extra Curricular Activities	001-300.3520.1.3.029.140.5	\$ 42,294	-	\$ 55,529	\$ 49,999	-	\$ 49,800	\$ 40,261	-	\$ 57,205	-	\$ 62,375	\$ 5,170	9.04%
<b>Sub Total-Reg Ed Staffing</b>		<b>\$ 3,826,392</b>	<b>45.40</b>	<b>\$ 3,971,165</b>	<b>\$ 3,926,739</b>	<b>43.40</b>	<b>\$ 3,873,047</b>	<b>\$ 3,652,800</b>	<b>42.40</b>	<b>\$ 3,835,649</b>	<b>42.70</b>	<b>\$ 3,986,488</b>	<b>\$ 150,839</b>	<b>3.93%</b>

Hamilton-Wenham RHS Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Professional Development														
PD-Business	001.300.2357.1.3.025.600.5	\$ -	-	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
PD-Fine Arts	001.300.2357.1.3.020.600.5	\$ 1,104	-	\$ 1,200	\$ 838	-	\$ 1,159	\$ 585	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-English	001.300.2357.1.3.034.600.5	\$ 1,085	-	\$ 1,750	\$ 140	-	\$ 2,400	\$ -	-	\$ 2,400	-	\$ 2,400	\$ -	0.00%
PD-World Language	001.300.2357.1.3.036.600.5	\$ 3,016	-	\$ 1,400	\$ 758	-	\$ 4,914	\$ -	-	\$ 4,914	-	\$ 4,914	\$ -	0.00%
PD-Guidance	001.300.2357.1.3.041.600.5	\$ 1,000	-	\$ 1,000	\$ 1,125	-	\$ 2,300	\$ 550	-	\$ 2,300	-	\$ 2,300	\$ -	0.00%
PD-Library	001.300.2357.1.3.050.600.5	\$ 206	-	\$ 250	\$ -	-	\$ 500	\$ 125	-	\$ 500	-	\$ 500	\$ -	0.00%
PD-Math	001.300.2357.1.3.052.600.5	\$ 993	-	\$ 2,000	\$ 370	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Health/PE	001.300.2357.1.3.057.600.5	\$ 980	-	\$ 1,000	\$ 509	-	\$ 1,159	\$ 1,159	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-Science	001.300.2357.1.3.064.600.5	\$ 1,813	-	\$ 2,000	\$ -	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
PD-Social Studies	001.300.2357.1.3.067.600.5	\$ 522	-	\$ 1,750	\$ 565	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-SPED	001.300.2357.2.3.500.600.5	\$ -	-	\$ 2,153	\$ 885	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Sub Total--PD		\$ 10,719	-	\$ 14,503	\$ 5,189	-	\$ 20,182	\$ 2,419	-	\$ 20,182	-	\$ 20,182	\$ -	0.00%
Student Support Services														
Guidance Counselor	001.300.2710.1.3.041.100.5	\$ 309,612	4.00	\$ 333,790	\$ 323,320	4.00	\$ 352,412	\$ 347,626	4.00	\$ 335,548	5.50	\$ 512,949	\$ 177,401	52.87%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	\$ 39,276	0.78	\$ 40,345	\$ 40,328	0.78	\$ 41,397	\$ 41,414	0.78	\$ 41,539	0.78	\$ 41,977	\$ 438	1.06%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	\$ 6,359	-	\$ 6,400	\$ 5,896	-	\$ 5,500	\$ 10,095	-	\$ 5,500	-	\$ 10,095	\$ 4,595	83.55%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	\$ 2,483	-	\$ 2,500	\$ 1,395	-	\$ 2,500	\$ 1,691	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	\$ 500	-	\$ 500	\$ 486	-	\$ 510	\$ 517	-	\$ 510	-	\$ 510	\$ -	0.00%
Sub Total		\$ 358,230	4.78	\$ 383,534	\$ 371,425	4.78	\$ 402,319	\$ 401,342	4.78	\$ 385,596	6.28	\$ 568,031	\$ 182,435	47.31%
Special Education														
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	\$ 572,798	8.00	\$ 607,067	\$ 519,437	8.00	\$ 603,424	\$ 565,244	8.50	\$ 672,417	7.50	\$ 597,946	\$ (74,471)	-11.08%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	\$ 50,000	0.50	\$ 51,250	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	0.50	\$ 54,387	\$ 2,112	4.04%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	\$ 9,613	0.11	\$ 9,829	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.300.2330.2.3.093.300.5	\$ 123,932	6.00	\$ 141,723	\$ 160,146	6.00	\$ 175,633	\$ 158,855	6.00	\$ 173,392	7.00	\$ 205,295	\$ 31,903	18.40%
Sub Total		\$ 756,343	14.61	\$ 809,869	\$ 730,833	14.50	\$ 831,332	\$ 768,175	15.00	\$ 898,083	15.00	\$ 857,627	\$ (40,456)	-4.50%
Textbooks														
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	\$ 798	-	\$ 850	\$ 398	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.300.2410.1.3.034.520.5	\$ 8,946	-	\$ 10,950	\$ 2,659	-	\$ 7,800	\$ 6,238	-	\$ 7,800	-	\$ 7,800	\$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	\$ 2,193	-	\$ 2,800	\$ 1,302	-	\$ 2,000	\$ 1,026	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	\$ 805	-	\$ 1,500	\$ -	-	\$ 16,960	\$ 3,183	-	\$ 16,960	-	\$ 16,960	\$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	\$ 3,030	-	\$ 3,195	\$ 415	-	\$ 3,500	\$ 3,336	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	\$ 620	-	\$ 2,600	\$ 178	-	\$ 1,089	\$ 540	-	\$ 1,089	-	\$ 1,089	\$ -	0.00%
Sub Total		\$ 16,391	-	\$ 21,895	\$ 4,953	-	\$ 31,349	\$ 14,323	-	\$ 31,349	-	\$ 31,349	\$ -	0.00%
Supplies/Materials/CS														
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5	\$ 435	-	\$ 400	\$ 274	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	\$ 1,580	-	\$ 1,520	\$ 1,475	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5	\$ 861	-	\$ 1,100	\$ 1,026	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.300.2330.1.3.064.400.5	\$ 1,678	-	\$ 2,000	\$ 953	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
DL & Online Coursework	001.300.2345.1.3.099.600.5	\$ -	-	\$ -	\$ -	-	\$ 32,900	\$ 43,800	-	\$ 33,250	-	\$ 34,350	\$ 1,100	3.31%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	\$ 1,335	-	\$ 1,500	\$ 1,500	-	\$ 11,275	\$ 8,500	-	\$ 11,275	-	\$ 11,275	\$ -	0.00%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	\$ 668	-	\$ 550	\$ 457	-	\$ 3,000	\$ 5,879	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5	\$ 6,895	-	\$ 8,000	\$ 7,976	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	\$ -	-	\$ -	\$ -	-	\$ 4,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	\$ 5,883	-	\$ 5,900	\$ 1,700	-	\$ 11,420	\$ 8,490	-	\$ 8,660	-	\$ 8,660	\$ -	0.00%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	\$ -	-	\$ -	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-English	001.300.2420.1.3.034.520.5	\$ 235	-	\$ 200	\$ 204	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Inst. Equip.-World Language	001.300.2420.1.3.036.520.5	\$ 28	-	\$ 315	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Health/FCS	001.300.2420.1.3.044.520.5	\$ 484	-	\$ 500	\$ 43	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Math	001.300.2420.1.3.052.520.5	\$ 340	-	\$ 165	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Fine Arts	001.300.2420.1.3.054.400.5	\$ -	-	\$ -	\$ -	-	\$ 855	\$ 632	-	\$ 855	-	\$ 855	\$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.054.520.5	\$ 3,750	-	\$ 4,000	\$ 3,107	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Health/PE	001.300.2420.1.3.057.400.5	\$ -	-	\$ -	\$ -	-	\$ 600	\$ 357	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	\$ 1,694	-	\$ 2,150	\$ 834	-	\$ 8,550	\$ 8,196	-	\$ 5,050	-	\$ 8,606	\$ 3,556	70.41%
Inst. Equip. Maint.-Science	001.300.2420.1.3.064.400.5	\$ -	-	\$ -	\$ -	-	\$ 1,200	\$ -	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	\$ 10,972	-	\$ 11,000	\$ 6,930	-	\$ 9,250	\$ 7,478	-	\$ 9,250	-	\$ 9,250	\$ -	0.00%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	\$ -	-	\$ 375	\$ 204	-	\$ 3,054	\$ -	-	\$ 3,054	-	\$ 3,054	\$ -	0.00%
Inst. Equip.-SPED	001.300.2420.2.3.099.520.5	\$ 1,103	-	\$ 130	\$ -	-	\$ 130	\$ -	-	\$ 130	-	\$ 130	\$ -	0.00%
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	\$ 26,813	-	\$ 26,437	\$ 25,940	-	\$ 28,154	\$ 23,887	-	\$ 28,154	-	\$ 28,154	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	\$ -	-	\$ -	\$ -	-	\$ 17,200	\$ 5,811	-	\$ 17,200	-	\$ 17,200	\$ -	0.00%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	\$ -	-	\$ -	\$ -	-	\$ 5,000	\$ -	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	\$ 8,642	-	\$ 8,800	\$ 8,072	-	\$ 11,800	\$ 11,699	-	\$ 11,800	-	\$ 11,800	\$ -	0.00%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	\$ -	-	\$ -	\$ -	-	\$ 750	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
General Exp Materials-English	001.300.2430.1.3.034.500.5	\$ 1,099	-	\$ 1,375	\$ 580	-	\$ 2,145	\$ 1,492	-	\$ 2,145	-	\$ 2,145	\$ -	0.00%
General Exp Materials-World Language	001.300.2430.1.3.036.500.5	\$ 1,531	-	\$ 2,400	\$ 1,258	-	\$ 2,720	\$ 1,030	-	\$ 2,720	-	\$ 2,720	\$ -	0.00%
General Exp Materials-HCS	001.300.2430.1.3.044.500.5	\$ 3,021	-	\$ 3,000	\$ 2,154	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Math	001.300.2430.1.3.052.500.5	\$ 1,327	-	\$ 1,350	\$ 1,087	-	\$ 1,295	\$ 791	-	\$ 1,295	-	\$ 1,295	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5	\$ 1,361	-	\$ 2,466	\$ 2,057	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	\$ 2,338	-	\$ 2,500	\$ 2,180	-	\$ 3,200	\$ 2,975	-	\$ 3,200	-	\$ 3,200	\$ -	0.00%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	\$ 15,398	-	\$ 15,800	\$ 10,380	-	\$ 14,950	\$ 12,844	-	\$ 14,950	-	\$ 14,950	\$ -	0.00%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	\$ 1,216	-	\$ 1,250	\$ 1,351	-	\$ 4,234	\$ 2,013	-	\$ 4,234	-	\$ 4,234	\$ -	0.00%
General Classroom Supplies-SPED	001.300.2430.2.3.099.500.5	\$ 2,067	-	\$ 3,100	\$ 656	-	\$ 1,100	\$ 509	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
Other Inst. Serv. Business	001.300.2440.1.3.025.600.5	\$ -	-	\$ -	\$ -	-	\$ 400	\$ 134	-	\$ 400	-	\$ 400	\$ -	0.00%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	\$ 809	-	\$ 2,350	\$ 978	-	\$ 800	\$ -	-	\$ 800	-	\$ 800	\$ -	0.00%
Exp Materials-Classroom Tech	001.300.2451.1.3.020.520.5	\$ 3,526	-	\$ 3,200	\$ 3,181	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5	\$ 759	-	\$ 800	\$ 1,190	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 107,846	-	\$ 114,633	\$ 87,746	-	\$ 180,682	\$ 146,517	-	\$ 171,772	-	\$ 176,427	\$ 4,656	2.71%
Pupil Services														
School Nurse	001.300.													

## Athletics

### Craig Genuardo, Director of Athletics

Hamilton-Wenham Athletics, a proud and successful member of the Massachusetts Interscholastic Athletic Association and Cape Ann League, offers 27 sports over three seasons for boys and girls. In sports where the participation rate allows, we also offer sub varsity sports at the Junior Varsity and Junior Varsity 2 levels.

Despite the challenges of this past year, Hamilton-Wenham's Athletic Department saw many successes. Approximately two-thirds of Hamilton Wenham's students participated in at least one sport, while 95% of teams earned the MIAA Academic Distinction and 100% earned Sportsmanship honors.

Including last year and this fall, eight teams won Cape Ann League Championships and five teams earned CAL Sportsmanship Awards. In areas of leadership, eight Generals were voted CAL Player of the Year and six coaches were named CAL Coach of the Year in addition to the Athletic Office earning two awards of distinction. Craig Genuardo was named Cape Ann League's Athletic Director of the Year while Trish Maidment was tabbed as the MIAA District 5 Athletic Assistant of the Year.

This past fall marked the MIAA's first statewide tournament in all sports, previously cancelled due to COVID-19. Each of Hamilton Wenham's Fall teams qualified for these tournaments and advanced. To note: Boy's Cross Country qualified for the All-State Championships, Golf qualified for Regionals, Boy's Soccer and Field Hockey advanced to the Sweet Sixteen while Football and Volleyball advanced to the Elite Eight. The Girl's Soccer team won the first State Championship in team history and the 11th in school history on the strength of a 2-1 overtime win at Manning Field in Lynn over Cohasset.

The 2022-23 budget document reflects no new major spending initiatives. It does, however, provide discussion points to the School Committee so that they may consider increased spending in the area of User Fees. The budget presentations provided data to consider an increase in funding from the current level of 25% to 30%, 35% or 40%. Ultimately, the School Committee decided on a 10% increase, for a total District contribution to User Fees for FY23 of 35%. This 10% increase alone translated into an additional \$60K investment into the athletics program or a 26.8% increase to User Fees.

District Athletics Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Salary Director	001.300.3510.1.3.022.100.5	\$100,109	1.00	\$102,612	\$102,612	1.00	\$104,665	\$104,664	1.00	\$104,665	1.00	\$108,895	\$ 4,230	4.04%
Salary Secretary	001.300.3510.1.3.022.200.5	\$ 32,150	0.75	\$ 33,614	\$ 30,727	0.75	\$ 35,142	\$ 35,142	0.75	\$ 35,846	0.75	\$ 38,039	\$ 2,193	6.12%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	\$ -	-	\$ 750	\$ 60	-	\$ 750	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
Athletics Contract Services	001.300.3510.1.3.022.400.5	\$ 53,041	-	\$ 59,250	\$ 56,853	-	\$ 42,440	\$ 30,781	-	\$ 43,173	-	\$ 43,770	\$ 598	1.38%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	\$ 5,455	-	\$ 8,612	\$ 4,500	-	\$ 8,702	\$ 3,342	-	\$ 8,978	-	\$ 9,030	\$ 52	0.58%
Supplies	001.300.3510.1.3.022.500.5	\$ 547	-	\$ 4,300	\$ 1,384	-	\$ 14,300	\$ 8,853	-	\$ 14,383	-	\$ 14,700	\$ 318	2.21%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	\$ -	-	\$ -	\$ -	-	\$ 13,000	\$ 11,138	-	\$ 13,000	-	\$ 13,000	\$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	\$ 1,028	-	\$ 1,200	\$ 1,255	-	\$ 14,048	\$ 13,525	-	\$ 14,268	-	\$ 15,750	\$ 1,482	10.39%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	\$308,456	-	\$367,806	\$227,109	-	\$219,105	\$136,006	-	\$225,571	-	\$286,033	\$ 60,462	26.80%
<b>Athletics Total</b>		<b>\$500,785</b>	<b>1.75</b>	<b>\$578,143</b>	<b>\$424,499</b>	<b>1.75</b>	<b>\$452,152</b>	<b>\$343,450</b>	<b>1.75</b>	<b>\$460,633</b>	<b>1.75</b>	<b>\$529,967</b>	<b>\$ 69,334</b>	<b>15.05%</b>

## **FY23 Operating Budgets for District-Wide Programs**

*Central Office Programs*

*Business Office*

*Curriculum, Assessment & Instruction*

*District Maintenance Programs*

*Fringe Benefits*

*Special Education Programs*

*Technology*



## Central Office Programs

### School Committee, Dana Allara, Chair

Budgeted items for the School Committee for the 2022-2023 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial and custodial services. The School Committee's Budget also includes funding for attendance at the annual Massachusetts Association of School Committee's Conference, supplies and materials and general legal services for the entire District.

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>School Committee</b>														
Clerical/SC	001.400.1110.9.9.000.200.5	\$ 5,010	0.10	\$ 3,690	\$ 7,001	0.04	\$ 5,110	\$ 16,200	0.07	\$ 9,001	0.04	\$ 16,200	\$ 7,199	79.98%
Contracted Services/SC	001.400.1110.9.9.000.400.5	\$ 9,681	-	\$ 10,000	\$ 17,388	-	\$ 10,000	\$ 8,560	-	\$ 13,038	-	\$ 13,038	\$ -	0.00%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5	\$ 468	-	\$ 4,000	\$ 571	-	\$ 4,000	\$ 1,113	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5	\$ 14,421	-	\$ 12,000	\$ 12,232	-	\$ 13,528	\$ 6,870	-	\$ 13,612	-	\$ 13,612	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	\$ 9,350	-	\$ 15,000	\$ 20,720	-	\$ 24,215	\$ 23,490	-	\$ 24,215	-	\$ 24,215	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 38,929</b>	<b>0.10</b>	<b>\$ 44,690</b>	<b>\$ 57,912</b>	<b>0.04</b>	<b>\$ 56,854</b>	<b>\$ 56,234</b>	<b>0.07</b>	<b>\$ 63,866</b>	<b>0.04</b>	<b>\$ 71,065</b>	<b>\$ 7,199</b>	<b>11.27%</b>

### Superintendent's Office, Eric Tracy, Superintendent

The Superintendent's Office section of the budget includes line items for the expenses associated with the staffing and operation of the Superintendent's Office. Additionally, this section includes funding for professional development for all administrative staff, and any administrative salary contingency.

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>Superintendent's Office</b>														
Supt's Salary	001.400.1210.9.9.000.100.5	\$ 193,639	1.00	\$ 193,277	\$ 187,494	1.00	\$ 193,277	\$ 189,000	1.00	\$ 189,000	1.00	\$ 191,250	\$ 2,250	1.19%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	\$ 645	-	\$ 25,848	\$ 26,028	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	\$ 70,904	1.00	\$ 66,904	\$ 66,423	1.00	\$ 78,215	\$ 78,215	1.00	\$ 78,215	1.00	\$ 81,376	\$ 3,161	4.04%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	\$ 4,582	-	\$ 20,700	\$ 2,350	-	\$ 40,700	\$ 44,686	-	\$ 40,700	-	\$ 40,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	\$ 9,445	-	\$ 5,000	\$ 5,586	-	\$ 5,000	\$ 13,855	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	\$ 924	-	\$ 25,000	\$ 336	-	\$ 25,000	\$ -	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	\$ 12,662	-	\$ 13,206	\$ 17,180	-	\$ 13,206	\$ 10,727	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	\$ 11,814	-	\$ 22,000	\$ 18,643	-	\$ 22,000	\$ 7,144	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	\$ -	-	\$ -	\$ -	-	\$ 26,142	\$ -	-	\$ 25,894	-	\$ 25,894	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 304,613</b>	<b>2.00</b>	<b>\$ 371,935</b>	<b>\$ 324,040</b>	<b>2.00</b>	<b>\$ 403,540</b>	<b>\$ 343,626</b>	<b>2.00</b>	<b>\$ 399,015</b>	<b>2.00</b>	<b>\$ 404,426</b>	<b>\$ 5,411</b>	<b>1.36%</b>

## ***Business Office***

***Vincent Leone, Assistant Superintendent of Finance & Administration***

***Larry Fleming, District Accountant***

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

The Business Office budget includes the salaries and expenses of the Accounts Payable Clerk, Human Resources & Benefits Administrator, District Accountant, District Treasurer, Administrative Assistant to the Assistant Superintendent of Finance and Administration, and the Assistant Superintendent of Finance and Administration.

During the FY21 Budget cycle, the State of Massachusetts' finances were put to the test with the onset of a global pandemic. The District's representatives at the statehouse stressed the possibility of a massive reduction in state funding. At the time, the estimated total reduction was \$1.2M. To help mitigate the negative impact on the classroom and direct instruction for students, the Business Office eliminated three positions – Payroll Coordinator, Human Resources and Benefits Administrator, and Human Resources Assistant. The Business Office staffing level went from eight staff members to just five. In the FY22 Budget, the Business Office restored only one of the three positions cut during the reductions precipitated by the pandemic. The FY23 Budget now adds back in a much needed 0.6 FTE Payroll Clerk. In addition to the staff reductions, the Business Office was also faced with another additional challenge in FY21. Out of the five positions remaining in FY21, three are currently filled by staff with one or less than one year of experience in their new role. Despite being hard-hit with reductions and turnover, this young team has managed to maintain a high level of productivity and support to the District when called upon.

In FY23, the Business Office will be responsible for the disbursement of approximately \$24.4M in gross salaries to approximately 300-plus permanent employees and another \$18.4M in non-salaries to approximately 1,140 different vendors annually.

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>Business Office</b>														
Affiliations/Conferences Business Off	001.400.1410.9.9.000.600.5	\$ 1,805	-	\$ 5,500	\$ 3,320	-	\$ 5,500	\$ 400	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	\$ 8,806	-	\$ 8,027	\$ 8,470	-	\$ 9,246	\$ 5,470	-	\$ 9,646	-	\$ 9,646	\$ -	0.00%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	\$ 161,438	1.00	\$ 165,474	\$ 153,595	1.00	\$ 150,075	\$ 147,900	1.00	\$ 153,077	1.00	\$ 156,139	\$ 3,063	2.00%
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	\$ 339,773	4.40	\$ 343,741	\$ 232,125	3.90	\$ 330,056	\$ 257,958	4.40	\$ 352,981	3.80	\$ 308,978	\$ (44,003)	-12.47%
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	\$ 64,640	-	\$ 97,000	\$ 60,255	-	\$ 97,000	\$ 52,709	-	\$ 97,000	-	\$ 97,000	\$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	\$ 17,039	-	\$ 15,000	\$ 11,058	-	\$ 15,000	\$ 19,358	-	\$ 20,000	-	\$ 25,000	\$ 5,000	25.00%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	\$ 20,728	-	\$ 22,000	\$ 5,980	-	\$ 22,000	\$ 775	-	\$ 17,000	-	\$ 15,000	\$ (2,000)	-11.76%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	\$ 6,665	-	\$ 5,000	\$ 7,570	-	\$ 5,000	\$ 4,578	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Human Resources	001.400.1420.9.9.024.100.5	\$ 50,683	0.66	\$ 51,950	\$ 69,228	-	\$ -	\$ 0	-	\$ -	1.00	\$ 100,215	\$ 100,215	#DIV/0!
Human Resources Assistant	001.400.1420.9.9.024.200.5	\$ 10,650	0.45	\$ 19,188	\$ 4,387	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Human Resources Con. Serv.	001.400.1420.9.9.024.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 24,950	-	\$ 12,600	-	\$ 5,000	\$ (7,600)	-60.32%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	\$ -	-	\$ 462	\$ 439	-	\$ 462	\$ -	-	\$ 462	-	\$ 462	\$ -	0.00%
Sub Total-Business		\$ 682,228	6.51	\$ 733,342	\$ 556,427	4.90	\$ 634,340	\$ 514,097	5.40	\$ 673,265	5.80	\$ 727,940	\$ 54,675	8.12%
<b>Other Office Expenses</b>														
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	\$ 1,500	-	\$ 9,000	\$ 3,813	-	\$ 9,000	\$ 2,750	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
PD-Office Personnel	001.400.1410.9.9.099.600.5	\$ 794	-	\$ 9,000	\$ 746	-	\$ 9,000	\$ 3,980	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	\$ -	-	\$ 520	\$ -	-	\$ 47,100	\$ 60,326	-	\$ 159,419	-	\$ 171,007	\$ 11,588	7.27%
Sub Total		\$ 2,294	-	\$ 18,520	\$ 4,559	-	\$ 65,100	\$ 67,056	-	\$ 177,419	-	\$ 189,007	\$ 11,588	6.53%
<b>Pupil Services</b>														
Interpreter Services	001.400.3100.9.9.084.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 179	-	\$ -	-	\$ 1,500	\$ 1,500	#DIV/0!
Family & Community Engagement Liaison	001.400.3100.9.9.097.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 16,907	-	\$ -	0.77	\$ 64,505	\$ 64,505	#DIV/0!
Personal Protective Equipment	001.400.3200.1.9.042.500.5	\$ -	-	\$ -	\$ 46,500	-	\$ -	\$ 7,771	-	\$ -	-	\$ -	\$ -	#DIV/0!
District Physician	001.400.3200.9.9.042.400.5	\$ 2,500	-	\$ 2,500	\$ 1,735	-	\$ 2,500	\$ -	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
SRO	001.400.3600.9.9.000.400.5	\$ -	-	\$ -	\$ -	-	\$ 56,598	\$ 58,598	-	\$ 56,881	-	\$ 60,965	\$ 4,085	7.18%
Food Services	001.400.3400.9.9.080.300.5	\$ -	-	\$ 35,000	\$ 123,835	-	\$ 35,000	\$ 157,261	-	\$ 70,000	-	\$ 50,000	\$ (20,000)	-28.57%
Sub Total		\$ 2,500	-	\$ 37,500	\$ 172,070	-	\$ 94,098	\$ 240,715	-	\$ 129,381	0.77	\$ 179,470	\$ 50,090	38.72%
<b>Transportation</b>														
Student Transportation Coordinator	001.400.3300.9.9.099.100.5	\$ 5,200	-	\$ -	\$ 5,330	-	\$ 5,450	\$ -	-	\$ 5,504	-	\$ 5,615	\$ 111	2.01%
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 764,219	-	\$ 828,880	\$ 794,472	-	\$ 845,840	\$ 810,980	-	\$ 890,690	-	\$ 908,504	\$ 17,814	2.00%
Sub Total		\$ 769,419	-	\$ 828,880	\$ 799,802	-	\$ 851,290	\$ 810,980	-	\$ 896,194	-	\$ 914,119	\$ 17,924	2.00%
<b>Out of District Tuition</b>														
School Choice OUT	001.400.9110.1.3.099.400.5	\$ 80,204	-	\$ 93,370	\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5	\$ 24,070	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 104,274	-	\$ 93,370	\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
<b>District Administration Total</b>		<b>\$1,560,715</b>	<b>6.51</b>	<b>\$1,711,612</b>	<b>\$1,668,032</b>	<b>4.90</b>	<b>\$1,805,303</b>	<b>\$1,756,542</b>	<b>5.40</b>	<b>\$2,036,735</b>	<b>6.57</b>	<b>\$2,171,012</b>	<b>\$ 134,277</b>	<b>6.59%</b>

## Curriculum, Assessment, and Instruction

### Director of Curriculum, Assessment & Instruction

The FY23 Budget now incorporates a full-time 1.0FTE Districtwide Director of Teaching & Learning and from budget to budget, now incorporates the reduction of a 1.0FTE Administrative Assistant to the Curriculum Department.

In addition, the curriculum office is reorganizing its support for English as a Second Language (ESL) to students whose first language is not English. The district has eliminated one 0.33FTE ESL Tutor while bringing on a 1.0FTE ESL Teacher. This will provide an additional 0.67FTE support with a higher level of expertise.

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>Curriculum and Instruction</b>														
C & I Other Expenses	001.400.2110.9.9.027.600.5	\$ 99	-	\$ 3,456	\$ -	-	\$ 1,456	\$ 1,474	-	\$ 1,456	-	\$ 1,456	\$ -	0.00%
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	\$ 126,075	1.00	\$ 129,227	\$ 155,451	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sal Clerical C and I	001.400.2110.9.9.073.200.5	\$ 52,545	1.00	\$ 53,834	\$ 53,834	1.00	\$ 53,834	\$ 39,936	1.00	\$ 54,155	-	\$ -	\$ (54,155)	-100.00%
EXP Mat C & I Dept.	001.400.2110.9.9.073.500.5	\$ 14,443	-	\$ 1,300	\$ 34	-	\$ 600	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Non EXP Mat C & I Dept.	001.400.2110.9.9.073.520.5	\$ 3,394	-	\$ 16,000	\$ 4,143	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Memberships -C&I	001.400.2110.9.9.073.690.5	\$ 200	-	\$ 1,100	\$ 124	-	\$ 2,179	\$ -	-	\$ 2,179	-	\$ 2,179	\$ -	0.00%
C & I Travel & Other Expenses	001.400.2110.9.9.089.601.5	\$ -	-	\$ -	\$ -	-	\$ 350	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Curriculum Coordinators	001.400.2315.9.9.099.100.5	\$ 171,883	1.75	\$ 176,180	\$ 176,181	-	\$ -	\$ 0	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		\$ 368,639	3.75	\$ 381,097	\$ 389,767	1.00	\$ 58,419	\$ 41,410	1.00	\$ 58,740	-	\$ 4,585	\$ (54,155)	-92.19%
<b>Section 504</b>														
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	\$ 2,528	-	\$ -	\$ -	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2330.9.9.099.400.5	\$ 690	-	\$ 6,500	\$ 1,274	-	\$ 3,500	\$ 10,687	-	\$ 3,500	-	\$ 10,901	\$ 7,401	211.45%
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	\$ -	-	\$ -	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
<b>Sub Total</b>		\$ 3,218	-	\$ 6,500	\$ 1,274	-	\$ 7,000	\$ 10,687	-	\$ 7,000	-	\$ 14,401	\$ 7,401	105.72%
<b>Substitute Salaries</b>														
Substitute Salary	001.400.2325.9.9.092.300.5	\$ 249,717	-	\$ 190,250	\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	-	\$ 339,615	\$ 56,602	20.00%
<b>Sub Total</b>		\$ 249,717	-	\$ 190,250	\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	-	\$ 339,615	\$ 56,602	20.00%
<b>ELL</b>														
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 36,638	0.95	\$ 42,066	\$ 35,621	0.98	\$ 63,099	\$ 32,475	0.98	\$ 61,560	0.66	\$ 47,880	\$ (13,680)	-22.22%
ELL Teacher	001.400.2305.9.9.046.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 84,917	\$ 84,917	#DIV/0!
ELL Other Expense	001.400.2357.9.9.046.600.5	\$ -	-	\$ 1,000	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 320	-	\$ 2,000	\$ 721	-	\$ 2,500	\$ 243	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
<b>Sub Total</b>		\$ 36,958	0.95	\$ 45,066	\$ 36,341	0.98	\$ 65,599	\$ 32,718	0.98	\$ 64,060	1.66	\$ 135,297	\$ 71,237	111.20%
<b>Curriculum and Instruction</b>														
District Extended Responsibilities	001.400.2315.9.9.029.160.5	\$ 34,594	-	\$ 45,591	\$ 36,212	-	\$ 40,796	\$ 12,912	-	\$ 47,704	-	\$ 56,315	\$ 8,611	18.05%
Secondary PD Corrdinator	001.400.2351.9.3.073.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.25	\$ 38,064	-	\$ -	\$ (38,064)	-100.00%
Secondary Curriculum Corrdinator	001.400.2110.9.3.088.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.25	\$ 38,064	-	\$ -	\$ (38,064)	-100.00%
Elementary Curriculum Corrdinator	001.400.2110.9.1.088.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.35	\$ 45,345	0.50	\$ 73,950	\$ 28,605	63.08%
Elementary Reading Specialist	001.400.2310.1.1.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 86,549	1.00	\$ 90,046	\$ 3,497	4.04%
Elementary PD Coordinator	001.400.2351.9.1.073.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.35	\$ 45,345	0.50	\$ 73,950	\$ 28,605	63.08%
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	\$ 15,945	-	\$ 20,250	\$ 12,887	-	\$ 20,250	\$ 41,683	-	\$ 25,250	-	\$ 30,000	\$ 4,750	18.81%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5	\$ 1,503	-	\$ 317	\$ 340	-	\$ 5,000	\$ -	-	\$ 5,000	-	\$ 8,339	\$ 3,339	66.78%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	\$ 30,388	-	\$ 31,500	\$ 18,968	-	\$ 35,000	\$ 1,306	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Prof Dev C & I	001.400.2357.9.9.073.600.5	\$ 42,527	-	\$ 42,673	\$ 25,455	-	\$ 45,100	\$ 14,062	-	\$ 43,056	-	\$ 43,056	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	\$ 4,340	-	\$ 10,000	\$ 4,336	-	\$ 13,590	\$ 5,600	-	\$ 13,590	-	\$ 13,590	\$ -	0.00%
Exp Materials for PD	001.400.2357.9.9.099.500.5	\$ -	-	\$ -	\$ -	-	\$ 3,300	\$ -	-	\$ 3,300	-	\$ 3,300	\$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	\$ 30,000	-	\$ 40,000	\$ 40,000	-	\$ 50,000	\$ 50,000	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	\$ 3,360	-	\$ 6,000	\$ 6,000	-	\$ 6,000	\$ 6,000	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Textbooks C&I	001.400.2410.9.9.073.500.5	\$ -	-	\$ -	\$ -	-	\$ 6,000	\$ -	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
C & I Contracted Services	001.400.2430.0.9.000.400.5	\$ 8,000	-	\$ 6,590	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		\$ 170,656	-	\$ 202,921	\$ 144,197	-	\$ 225,036	\$ 131,562	2.20	\$ 488,267	2.00	\$ 489,546	\$ 1,280	0.26%
<b>Guidance K-12</b>														
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	\$ 110,316	1.00	\$ 113,074	\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	1.00	\$ 119,996	\$ 4,660	4.04%
<b>Sub Total</b>		\$ 110,316	1.00	\$ 113,074	\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	1.00	\$ 119,996	\$ 4,660	4.04%
<b>District Administration Total</b>		\$ 939,503	5.70	\$ 938,908	\$ 813,803	2.98	\$ 748,853	\$ 756,177	5.18	\$ 1,016,415	4.66	\$ 1,103,439	\$ 87,025	8.56%

## *District Facilities, Maintenance, and Operations*

### *Thomas Geary III, Director of Facilities, Maintenance & Operations*

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

The District continued the effort to seek assistance from the Massachusetts School Building Authority by applying in 2021 for the MSBA's Core Program for our elementary facilities. The Core Program, if invited, would address antiquated facilities through new construction or renovation of the school facility. The District would be reimbursed partially by the MSBA. The 2021 application continues the effort that began in 2018. We hope to receive an answer from the MSBA whether we are invited into the program in March of 2022. The District also applied for assistance through the MSBA's Accelerated Repair Program in 2021 for the replacement of the High School roof. Unfortunately, we were not invited into the program due to the MSBA's roof age criteria that is set on an annual basis based on applicants.

The District established a working group to plan for improving our athletic facilities. Using funds approved in 2020, the District has contracted with Gale Associates to make any necessary updates to plans that have been presented in the past, as there have been changes to programming throughout the years. More information on these efforts will be published for the public soon.

The FY23 District Maintenance budget includes the salaries and expenses for the Director of Facilities, Maintenance, and Operations (1.0 FTE), our Maintenance Staff (2.0 FTE), a part time Secretary (0.25 FTE), overtime expenses for all maintenance, custodial staff, substitute custodians, and student workers in the District. Maintenance and utility costs associated with District-wide programs and the Central Administration Building are also included in the District Maintenance budget. School specific Facility, Maintenance, and Operations costs including custodial personnel, custodial supplies, utilities, annual repair costs, and annual maintenance costs (both recurring and non-recurring) are included in the Operating Budgets for each respective school. In FY23 the Facilities, Custodial and Maintenance Team will continue to provide a high level of service and support to the entire community. Collaboration between town officials and departments, school staff, community members, and students shall continue.

District Maintenance Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>Maintenance-Admin</b>														
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	\$ -	-	\$ -	\$ 250	-	\$ 1,920	\$ -	-	\$ 1,920	-	\$ 1,920	\$ -	0.00%
Summer Help Salary	001.400.4110.9.9.099.320.5	\$ -	-	\$ -	\$ -	-	\$ 27,540	\$ 13,256	-	\$ 28,091	-	\$ 28,091	\$ -	0.00%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	\$ -	-	\$ -	\$ -	-	\$ 50,000	\$ 47,529	-	\$ 51,000	-	\$ 76,100	\$ 25,100	49.22%
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	\$ 100,000	1.00	\$ 102,500	\$ 105,329	1.00	\$ 122,400	\$ 122,400	1.00	\$ 122,400	1.00	\$ 127,345	\$ 4,945	4.04%
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	\$ 1,000	-	\$ 1,000	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 28,102	0.86	\$ 38,914	\$ 28,721	0.25	\$ 13,089	\$ 11,714	0.25	\$ 11,949	0.25	\$ 12,680	\$ 731	6.12%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 107,429	-	\$ 82,000	\$ 88,017	-	\$ 18,480	\$ 66,890	-	\$ 18,850	-	\$ 48,227	\$ 29,378	155.85%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 4,351	-	\$ 4,500	\$ 4,000	-	\$ 3,950	\$ 3,967	-	\$ 3,950	-	\$ 4,165	\$ 215	5.45%
Sub Total		\$ 240,881	1.86	\$ 228,914	\$ 226,318	1.25	\$ 237,379	\$ 265,755	1.25	\$ 238,159	1.25	\$ 298,528	\$ 60,369	25.35%
<b>Utilities</b>														
District Gas Service	001.400.4120.9.9.000.670.5	\$ 13,029	-	\$ 11,835	\$ 10,478	-	\$ 13,681	\$ 13,826	-	\$ 14,023	-	\$ 14,656	\$ 633	4.51%
District Electric	001.400.4130.9.9.000.650.5	\$ 10,385	-	\$ 10,531	\$ 8,610	-	\$ 10,904	\$ 8,558	-	\$ 11,177	-	\$ 11,177	\$ -	0.00%
District Telephone	001.400.4130.9.9.000.680.5	\$ 7,521	-	\$ 7,061	\$ 8,853	-	\$ 7,897	\$ 8,499	-	\$ 8,094	-	\$ 8,924	\$ 830	10.25%
District Water	001.400.4130.9.9.000.690.5	\$ 1,050	-	\$ 429	\$ 672	-	\$ 1,102	\$ 510	-	\$ 1,130	-	\$ 1,130	\$ -	0.00%
Sub Total		\$ 31,985	-	\$ 29,855	\$ 28,614	-	\$ 33,584	\$ 31,394	-	\$ 34,424	-	\$ 35,886	\$ 1,463	4.25%
<b>Maintenance</b>														
Maintenance Staff	001.400.4220.9.9.000.300.5	\$ 153,653	3.00	\$ 172,545	\$ 148,936	1.00	\$ 59,397	\$ 55,609	2.00	\$ 124,226	2.00	\$ 127,800	\$ 3,574	2.88%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	\$ -	-	\$ -	\$ -	-	\$ 20,000	\$ 4,150	-	\$ 20,400	-	\$ 15,400	\$ (5,000)	-24.51%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	\$ 19,143	-	\$ 45,000	\$ 2,148	-	\$ 32,000	\$ 24,519	-	\$ 32,000	-	\$ 32,000	\$ -	0.00%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	\$ 240,354	-	\$ 205,500	\$ 159,528	-	\$ 35,000	\$ 32,786	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Cont. Serv Central Office Repairs	001.400.4220.9.9.099.421.5	\$ 4,295	-	\$ 6,250	\$ 1,755	-	\$ 18,500	\$ 6,464	-	\$ 18,500	-	\$ 18,500	\$ -	0.00%
Central Office Cust/Maint. Supplies	001.400.4220.9.9.099.500.5	\$ 3,981	-	\$ 2,850	\$ 3,861	-	\$ 5,000	\$ 4,671	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
District-Wide Maintenance Supplies	001.400.4220.9.9.099.520.5	\$ -	-	\$ -	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Extraordinary Maintenance	001.400.4300.9.9.099.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 325,000	\$ 325,000	#DIV/0!
Building Security Other Expenses	001.400.4225.9.9.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 6,444	-	\$ 7,500	-	\$ 12,500	\$ 5,000	66.67%
Sub Total		\$ 421,426	3.00	\$ 432,145	\$ 316,228	1.00	\$ 170,897	\$ 134,643	2.00	\$ 243,626	2.00	\$ 572,200	\$ 328,574	134.87%
<b>Operations/Maintenance Total</b>		<b>\$ 694,292</b>	<b>4.86</b>	<b>\$ 690,913</b>	<b>\$ 571,160</b>	<b>2.25</b>	<b>\$ 441,860</b>	<b>\$ 431,792</b>	<b>3.25</b>	<b>\$ 516,208</b>	<b>3.25</b>	<b>\$ 906,614</b>	<b>\$ 390,406</b>	<b>75.63%</b>

## Fringe Benefits

*Vincent Leone, Assistant Superintendent of Finance & Administration*

*Larry Fleming, District Accountant*

Fringe Benefits include the District's share of employee insurance coverage, including health and life insurance, as well as other payments for employee benefits including unemployment insurance and worker's compensation insurance. Fringe benefit costs for FY23 are budgeted at \$8.1M and represent 19.0% of the District's total Operating Budget. Included in the \$8.1M budget is \$3.7M in health insurance, which represents the District's share (60%) of healthcare premium cost coverage for employees and their dependents, as well as for eligible retirees and their dependents.

The Fringe Benefits budget includes \$1.1M for our Essex Regional Retirement System (ERRS) liability payments. This annual payment represents the District's share of the liabilities related to the retirees collecting a pension from the retirement system. For the FY23 Budget, the Hamilton-Wenham Regional School District is responsible for approximately 2.36% of Essex Regional Retirement System's annual liability.

Finally, the FY23 budget includes \$2M in OPEB Trust Funding to offset the extraordinarily large one-time use of E&D that was generated at the conclusion of 2020-2021 School year due to the COVID-19 Pandemic. As of our latest measurable valuation date of July 1, 2019, the District's OPEB Liability was \$46.9M. The financial plan of the District is to, at a minimum, maintain our annual commitment of \$100K, with possible modest increases in future years. In 2035 when the District's Essex Regional Retirement appropriation is fully funded, the District will redirect those funds to OPEB (Currently \$1.1M as stated above).

Benefits & Fixed Charges	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 31,190	-	\$ 42,000	\$ 38,500	-	\$ 43,300	\$ 39,500	-	\$ 47,100	-	\$ 53,831	\$ 6,731	14.29%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	\$ 908,291	-	\$ 986,641	\$ 976,599	-	\$ 1,048,965	\$ 1,048,965	-	\$ 1,076,094	-	\$ 1,067,859	\$ (8,235)	-0.77%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 295,596	-	\$ 301,726	\$ 296,632	-	\$ 309,269	\$ 289,093	-	\$ 315,454	-	\$ 321,763	\$ 6,309	2.00%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 52,340	-	\$ 59,983	\$ 51,475	-	\$ 61,482	\$ 52,681	-	\$ 62,712	-	\$ 63,966	\$ 1,254	2.00%
Sick Day Buy Back	001.400.5150.9.9.000.190.5	\$ -	-	\$ -	\$ -	-	\$ 9,374	\$ 23,221	-	\$ 32,808	-	\$ 19,122	\$ (13,686)	-41.71%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 44,975	-	\$ 25,000	\$ 52,648	-	\$ 393,726	\$ 102,929	-	\$ 386,452	-	\$ 368,638	\$ (17,814)	-4.61%
District Share Health Deductable	001.400.5200.9.9.000.480.5	\$ -	-	\$ -	\$ -	-	\$ 59,995	\$ 37,334	-	\$ 61,195	-	\$ 61,195	\$ -	0.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 6,521	-	\$ 8,000	\$ 6,444	-	\$ 8,000	\$ 5,909	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 1,922,994	-	\$ 1,983,714	\$ 2,066,659	-	\$ 2,306,247	\$ 2,090,331	-	\$ 2,589,019	-	\$ 2,657,317	\$ 68,298	2.64%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 130,130	-	\$ 136,147	\$ 139,325	-	\$ 145,677	\$ 132,140	-	\$ 164,615	-	\$ 172,846	\$ 8,231	5.00%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	\$ 46,715	-	\$ 49,607	\$ 49,507	-	\$ 52,504	\$ 44,552	-	\$ 56,442	-	\$ 68,270	\$ 11,828	20.96%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	\$ 355	-	\$ 600	\$ 460	-	\$ 600	\$ 385	-	\$ 600	-	\$ 600	\$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 441,942	-	\$ 497,649	\$ 519,334	-	\$ 558,355	\$ 540,371	-	\$ 567,548	-	\$ 609,242	\$ 41,694	7.35%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 100,000	-	\$ 2,150,000	\$ 2,050,000	2050.00%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 235,348	-	\$ 280,949	\$ 222,560	-	\$ 263,689	\$ 192,633	-	\$ 307,194	-	\$ 341,797	\$ 34,603	11.26%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	\$ 77,053	-	\$ 91,367	\$ 84,867	-	\$ 97,762	\$ 123,154	-	\$ 110,471	-	\$ 139,164	\$ 28,693	25.97%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	\$ -	-	\$ -	\$ 15,669	-	\$ 15,670	\$ 76,629	-	\$ 15,670	-	\$ 15,670	\$ -	0.00%
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 13,065	-	\$ 22,806	\$ 13,773	0.86	\$ 25,200	\$ 7,004	0.86	\$ 25,650	0.86	\$ 27,000	\$ 1,350	5.26%
<b>Total</b>		<b>\$4,206,515</b>	<b>-</b>	<b>\$4,486,189</b>	<b>\$4,534,453</b>	<b>0.86</b>	<b>\$5,399,815</b>	<b>\$4,806,832</b>	<b>0.86</b>	<b>\$5,927,024</b>	<b>0.86</b>	<b>\$8,146,280</b>	<b>\$ 2,219,257</b>	<b>37.44%</b>

## *Student Services Department*

*Special Education, Section 504, English Learner Education, McKinney-Vento, Homeless and Foster Care, Home/Hospital Tutoring*

*Stacy Bucyk, Director of Student Services, Title IX Coordinator, 504 Coordinator*

*Maureen Smith, Preschool and Elementary Special Education Coordinator*

*Ryan Roth, Secondary Special Education Coordinator*

The Hamilton-Wenham Regional School District provides a continuum of services to meet the needs of ALL students. The Student Services Department provides district-wide oversight of Special Education (IDEA), Special Education Transportation, Section 504, Title IX, ELE (English Learner Education) Programming, CFCE Early Childhood Partners (Birth to Age 8), Home/Hospital Tutoring, Nursing, School Counseling, and educational programming for students who are homeless or in foster care.

The district remains committed to providing high quality special education and related services to students within the least restrictive environment. Student Services Department initiatives have focused on:

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

The district provides a continuum of individualized special education programming for students ages three through twenty-one and identified as eligible for special education services and programming through a special education team process. In addition to related services (*speech and language therapy, occupational therapy, physical therapy, nursing, school counseling, the identification and implementation of assistive technology and augmentative communication support, transportation, orientation and mobility services, vision services, BCBA and ABA services, Teacher of the Deaf*) and academic supports within push-in and pull-out models at all grade levels, the Hamilton-Wenham Regional School District further provides specialized programs for students requiring a higher level of support and intensity of instruction in specific areas including academic, social, emotional, behavioral, foundational skills, life skills and pre-vocational skills.

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

In-district programs include:

**Integrated Preschool, Winthrop School**

**Intensive Learning Program (ILP), Winthrop School**

**Center for Academic and Social Learning (CASL), Winthrop School**

**Therapeutic Support - Therapeutic Learning Center (TLC)/Behavioral Support, all schools**

**Language-Based Learning Disabilities Program (LBLD), Cutler School**

**Intensive Learning - Academic Skills Program (IL-AS), MRMS and HWRHS**

**ELE Programming, Buker School, MRMS, HWRHS**

## **Extended School Year (ESY)**

District-Supported Early Childhood Programming:

### **CFCE Early Childhood Partners**

Early Childhood Partners CFCE provides free educational opportunities, advocacy, connections, and support for families and children ages Birth-8. Early Childhood Partners activities take place in Hamilton, Wenham, Manchester-By-The-Sea, and Essex, Massachusetts. Early Childhood Partners is funded by the Massachusetts Coordinated Family & Community Engagement (CFCE) grant awarded to the Hamilton-Wenham Regional School District by the Massachusetts Department of Early Education and Care.

### **Budget Impact:**

The FY23 budget allows the Student Services Department to continue to expand our programming and support services to meet the needs of our students. The following staffing increases and reallocations will allow us to expand our English Language Education Program, our middle school Language Based Learning Disabilities Program, and Counseling Services at the middle school and high school. Along with direct services and supports to students, these positions will provide consultative services to general education staff, providing a positive impact for students.

Programming changes (Districtwide and not necessarily included in the special education charts following this page):

- The addition of a 1.0 FTE (net.67) ESL Teacher will increase our abilities to provide cross-grade instructional groupings, matching EL students' language levels. This added position will also enhance our abilities to collaborate with classroom teachers, provide consultative services, modeling and professional development.
- The reallocation of a 1.0 FTE elementary Language-Based teacher to the Miles River Middle School will allow us to develop additional programming to meet the needs of our students transitioning from the elementary program to the middle school. This staffing shift will ensure for a continued high-quality Language-Based program while meeting the individual needs of the increasing middle school LB Program population.
- The addition of a 1.0 FTE School Counselor/Social Worker at the secondary level will increase our abilities to provide mental health and social/emotional supports to students. This position will also provide improved transitional supports from 8<sup>th</sup> to 9<sup>th</sup> grade for our students as well as enhance our abilities to collaborate with teachers and provide consultative and direct services.
- The reallocation of three 1.0 FTE Teaching Assistants ensures that we are providing the necessary supports and services to students as students move from one level to another and/or student needs change.

The Student Services Department, when developing the budget, focuses on conservative budgeting and spending in the following ways,

- ongoing review of student populations and staffing needs;
- reallocation of funds and staffing, when possible, to meet individual student needs;
- and controlling expenditures through budget analysis.

Special Education Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>Administration</b>														
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	\$ 69,917	-	\$ 40,000	\$ 49,203	-	\$ 70,000	\$ 82,913	-	\$ 70,000	-	\$ 70,000	\$ -	0.00%
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 136,325	1.00	\$ 139,733	\$ 139,734	1.00	\$ 142,529	\$ 142,529	1.00	\$ 142,529	1.00	\$ 148,288	\$ 5,759	4.04%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 109,299	2.77	\$ 116,095	\$ 110,527	2.77	\$ 144,500	\$ 142,843	2.77	\$ 144,642	2.77	\$ 149,015	\$ 4,373	3.02%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 2,944	-	\$ 4,000	\$ 3,807	-	\$ 3,000	\$ 4,624	-	\$ 3,000	-	\$ 4,000	\$ 1,000	33.33%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 2,168	-	\$ 9,500	\$ 751	-	\$ 700	\$ 300	-	\$ 700	-	\$ 700	\$ -	0.00%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	\$ -	-	\$ -	\$ -	-	\$ 4,174	\$ 450	-	\$ 4,174	-	\$ 4,174	\$ -	0.00%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	\$ 186,508	2.00	\$ 193,991	\$ 148,290	1.00	\$ 116,987	\$ 112,591	1.00	\$ 116,987	1.60	\$ 176,955	\$ 59,968	51.26%
Sub Total		\$ 507,161	5.77	\$ 503,319	\$ 452,311	4.77	\$ 481,890	\$ 486,250	4.77	\$ 482,031	5.37	\$ 553,132	\$ 71,100	14.75%
<b>Out of District</b>														
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,150	-	\$ 15,000	\$ 10,000	-	\$ 15,500	\$ 10,000	-	\$ 15,500	-	\$ 21,500	\$ 6,000	38.71%
SPED State Assessment	001.500.9100.2.3.099.400.5	\$ 27,942	-	\$ 17,457	\$ -	-	\$ 17,457	\$ -	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 58,513	-	\$ 178,184	\$ 273,140	-	\$ 192,217	\$ 51,490	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	\$ 307,462	-	\$ 348,213	\$ 382,341	-	\$ 257,026	\$ 413,758	-	\$ 287,699	-	\$ 249,009	\$ (38,690)	-13.45%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 2,207,049	-	\$ 2,628,776	\$ 3,487,679	-	\$ 3,538,793	\$ 3,104,108	-	\$ 3,727,851	-	\$ 3,142,121	\$ (585,731)	-15.71%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 793,739	-	\$ 587,666	\$ 827,838	-	\$ 596,023	\$ 399,663	-	\$ 548,998	-	\$ 690,027	\$ 141,029	25.69%
Sub Total		\$ 3,404,854	-	\$ 3,775,296	\$ 4,980,997	-	\$ 4,617,016	\$ 3,979,019	-	\$ 4,597,506	-	\$ 4,120,114	\$ (477,392)	-10.38%
<b>Supplies/Materials/PD</b>														
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 6,581	-	\$ 2,500	\$ 1,113	-	\$ 500	\$ 630	-	\$ 500	-	\$ 500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	\$ 4,490	-	\$ 4,000	\$ 1,572	-	\$ 5,000	\$ 2,512	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ -	-	\$ 975	\$ 718	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD SPED	001.500.2357.2.9.099.600.5	\$ 13,813	-	\$ 20,900	\$ 11,578	-	\$ 28,075	\$ 3,800	-	\$ 28,075	-	\$ 28,075	\$ -	0.00%
Curriculum and Instructional Materials	001.500.2410.2.3.091.500.5	\$ -	-	\$ -	\$ -	-	\$ 12,418	\$ 9,394	-	\$ 12,418	-	\$ 12,418	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 661	-	\$ 2,310	\$ 679	-	\$ 750	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 120	-	\$ 350	\$ 300	-	\$ 1,000	\$ 299	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 5,613	-	\$ 5,153	\$ 5,022	-	\$ 5,893	\$ 3,987	-	\$ 5,893	-	\$ 5,893	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 783	-	\$ 300	\$ 920	-	\$ 300	\$ 185	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 1,378	-	\$ 1,500	\$ 521	-	\$ 700	\$ -	-	\$ 700	-	\$ 700	\$ -	0.00%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	\$ -	-	\$ -	\$ -	-	\$ 17,893	\$ 14,849	-	\$ 17,893	-	\$ 17,893	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 9,390	-	\$ 4,570	\$ 8,107	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ 1,117	-	\$ 3,790	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 43,945	-	\$ 46,348	\$ 30,529	-	\$ 72,529	\$ 35,656	-	\$ 72,529	-	\$ 72,529	\$ -	0.00%
<b>Summer Programs</b>														
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 67,713	-	\$ 68,725	\$ 81,208	-	\$ 85,000	\$ 69,070	-	\$ 100,300	-	\$ 100,300	\$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 28,959	-	\$ 15,000	\$ 18,039	-	\$ 18,800	\$ 2,270	-	\$ 18,800	-	\$ 18,800	\$ -	0.00%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ -	-	\$ -	\$ -	-	\$ 5,760	\$ -	-	\$ 5,760	-	\$ 5,760	\$ -	0.00%
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ 322	-	\$ 400	\$ 89	-	\$ 400	\$ 2,450	-	\$ 400	-	\$ 2,450	\$ 2,050	512.52%
Sub Total		\$ 96,993	-	\$ 84,125	\$ 99,336	-	\$ 109,960	\$ 73,790	-	\$ 125,260	-	\$ 127,310	\$ 2,050	1.64%
<b>Prof. Salaries</b>														
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 38,714	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED DW Classroom Teachers	001.500.2310.2.9.045.100.5	\$ 4,335	0.60	\$ -	\$ 18,596	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	\$ 770	-	\$ 5,880	\$ 2,505	-	\$ 8,000	\$ 2,158	-	\$ 11,000	-	\$ 11,000	\$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 142,453	2.00	\$ 173,240	\$ 183,335	5.00	\$ 417,972	\$ 268,040	5.00	\$ 436,846	5.00	\$ 438,406	\$ 1,560	0.36%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	\$ 25,900	0.67	\$ 29,131	\$ 29,131	0.67	\$ 29,860	\$ 29,712	0.67	\$ 29,712	0.67	\$ 30,912	\$ 1,200	4.04%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 5,829	-	\$ 10,000	\$ 16,332	-	\$ 75,700	\$ 3,449	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
SPED Instructional Travel	001.500.2440.2.9.500.600.5	\$ 472	-	\$ 1,170	\$ 617	-	\$ 1,000	\$ 85	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	\$ 244,748	3.00	\$ 251,559	\$ 253,393	3.00	\$ 259,828	\$ 260,349	3.00	\$ 263,068	3.00	\$ 277,069	\$ 14,001	5.32%
Sub Total		\$ 424,506	6.27	\$ 470,980	\$ 503,908	8.67	\$ 792,360	\$ 602,507	8.67	\$ 791,626	8.67	\$ 808,387	\$ 16,761	2.12%
<b>Contracted Services</b>														
SPED Contracted Services	001.500.2110.2.9.070.400.5	\$ 62,424	-	\$ 43,662	\$ 5,881	-	\$ 9,500	\$ 10,943	-	\$ 9,500	-	\$ 9,500	\$ -	0.00%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	\$ -	-	\$ -	\$ -	-	\$ 15,000	\$ 5,528	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Contracted Services	001.500.2320.2.9.070.400.5	\$ 119,412	-	\$ 116,338	\$ 131,237	-	\$ 71,849	\$ 183,766	-	\$ 94,549	-	\$ 94,549	\$ -	0.00%
Sub Total		\$ 181,836	-	\$ 160,000	\$ 137,118	-	\$ 96,349	\$ 200,237	-	\$ 119,049	-	\$ 119,049	\$ -	0.00%
<b>SPED Transportation</b>														
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 622,077	-	\$ 639,669	\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	-	\$ 761,747	\$ (24,665)	-3.14%
Sub Total		\$ 622,077	-	\$ 639,669	\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	-	\$ 761,747	\$ (24,665)	-3.14%
<b>Utilities</b>														
Telephone Service	001.500.4130.2.9.099.680.5	\$ 3,129	-	\$ 2,500	\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	-	\$ 3,446	\$ 79	2.35%
Sub Total		\$ 3,129	-	\$ 2,500	\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	-	\$ 3,446	\$ 79	2.35%
<b>Total</b>		<b>\$5,284,501</b>	<b>12.04</b>	<b>\$5,682,237</b>	<b>\$6,816,632</b>	<b>13.44</b>	<b>\$6,940,620</b>	<b>\$5,814,049</b>	<b>13.44</b>	<b>\$6,977,781</b>	<b>14.04</b>	<b>\$6,565,714</b>	<b>\$ (412,067)</b>	<b>-5.91%</b>

## *Technology*

### *Alan Taupier, Director of Technology*

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

This year's supply chain challenges disrupted the timely deployment of new devices, delaying our life-cycle replacement programs. The supply chain issue and the shift back to full in-person learning stressed the IT staff to retool our summer deployment routines. Fortunately, by mid-October, our replacement programs were back on track, and we started with the replacement of the Winthrop teacher's laptops with new MacBook Airs. The IT team then deployed 133 new iPads to the Miles River seventh graders. Other deployments included 380 existing iPads across the 7th, 8th, and 9th grades and 270 iPads and 210 Chromebooks across the elementary schools.

The security of the District's digital assets continues to be a concern of the IT Department. Over the past two budget cycles, the District has consolidated its back-office services replacing obsolete and aging hardware and upgrading our disaster recovery (BCDR) solutions. Our efforts have continued in FY22 by following CISA recommendations around authentication and endpoint security. The District's IT department understands that municipal and public schools will be a growing target of the malicious threat actors. We intend to position ourselves in the most resilient posture available to maintain business continuity and protect teaching and learning.

The FY23 IT budget will significantly increase hardware purchases, cyber security, and networking cost. These increases come as we align ourselves with the new digital learning environment created by the pandemic. Students, teachers, and curricula have evolved to be more digitally centric, requiring a significant commitment from the District to meet these needs. The largest is an adjustment to our 1-to-1 program shifting its starting point from the high school to the middle school students, stretching this commitment across more grade levels. A reduction in software services contracts offsets some hardware increases. The most significant drop is the return to 100 % in-person learning. Increased software spending will enhance communication, more user-friendly registration processes, and digital ADA and multilingual compliance to support our families and larger communities. There is also a modest increase in residual cybersecurity-related costs.

For the reasons expressed above, the net result of the IT Department's budget is an increase of \$84,518 or 8.9% in FY23. The Department's budget makes up approximately 2.4% of the District's overall operating budget. The IT Department asserts that the FY23 technology funding supports the school District's goals and priorities with a focused, user-centric Information Technology budget committed to teaching and learning.

Technology Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
<b>Administration</b>														
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	\$321,066	6.00	\$340,328	\$300,217	5.00	\$304,195	\$254,871	5.00	\$314,873	5.00	\$316,489	\$1,616	0.51%
Tech Travel	001.400.2250.9.9.027.601.5	\$ -	-	\$ -	\$ -	-	\$ 260	\$ -	-	\$ 260	-	\$ 260	\$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$127,934	1.00	\$131,132	\$131,133	1.00	\$133,756	\$133,756	1.00	\$133,756	1.00	\$139,161	\$5,405	4.04%
Exp Materials	001.400.2451.9.9.027.510.5	\$ 537	-	\$ 950	\$ 856	-	\$ 950	\$ 529	-	\$ 950	-	\$ 950	\$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 99,691	\$ 3,871	4.04%
Sub Total		\$449,537	7.00	\$472,410	\$432,206	6.00	\$439,161	\$389,156	7.00	\$545,659	7.00	\$556,551	\$10,892	2.00%
<b>Network</b>														
Network Infrastructure	001.400.2451.9.9.027.522.5	\$ -	-	\$ 12,324	\$ 260	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ -	-	\$ 12,324	\$ 260	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Hardware</b>														
System and Computer Hardware	001.400.2451.9.9.027.529.5	\$164,220	-	\$146,920	\$201,914	-	\$165,438	\$241,402	-	\$126,333	-	\$187,309	\$60,976	48.27%
Instructional Hardware	001.400.2453.9.9.027.529.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 33,637	-	\$ 33,637	\$ -	0.00%
Tech Infrastructure	001.400.4450.9.9.027.529.5	\$ -	-	\$ -	\$ -	-	\$ 32,900	\$ 23,342	-	\$ 26,473	-	\$ 63,728	\$ 37,255	140.73%
Sub Total		\$164,220	-	\$146,920	\$201,914	-	\$198,338	\$264,745	-	\$186,443	-	\$284,674	\$98,231	52.69%
<b>Professional Development</b>														
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 11,414	-	\$ 15,100	\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Sub Total		\$ 11,414	-	\$ 15,100	\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
<b>Contracted Service</b>														
Maintenance	001.400.2250.9.9.099.400.5	\$ 98,396	-	\$ 94,040	\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	-	\$ 93,103	\$ -	0.00%
Sub Total		\$ 98,396	-	\$ 94,040	\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	-	\$ 93,103	\$ -	0.00%
<b>Software</b>														
Technology Software	001.400.2451.9.9.027.400.5	\$142,698	-	\$203,456	\$155,618	-	\$123,990	\$136,529	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Software	001.400.2455.9.9.027.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$108,103	-	\$ 83,498	\$ (24,605)	-22.76%
Sub Total		\$142,698	-	\$203,456	\$155,618	-	\$123,990	\$136,529	-	\$108,103	-	\$ 83,498	\$ (24,605)	-22.76%
Total		\$866,264	7.00	\$944,250	\$889,864	6.00	\$874,629	\$855,794	7.00	\$948,408	7.00	\$1,032,926	\$84,518	8.91%

## ***Key Indicators***

***Total District Enrollment***

***Student Demographics***

***2021 HWRSD Grade 10 MCAS Results***

***AP Score Reports 2016-2021***

***Class of 2021 Profile***

***FY23 Staffing Summaries***

***HWRSD Capital Improvement Project Summary***

***HWRSD Five-Year Rolling Average***



## Total District Enrollment

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

(Includes Resident, Choice-In, PreK, OOD, and Tuition-In) Due to the pandemic, there was a decline in overall student enrollment for the 2021-2022 School Year due to an increase in students being homeschooled or attending a private school.

		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		October	October	October	October	October
BUKER	K	41	43	43	38	57
	1	42	40	46	33	41
	2	43	38	43	44	37
	3	43	41	40	36	46
	4	45	41	44	34	39
	5	43	42	41	38	30
TOTAL:		257	245	257	223	250
CUTLER	K	61	42	38	30	39
	1	40	61	45	37	36
	2	41	39	63	40	35
	3	44	43	44	60	41
	4	57	45	45	44	59
	5	46	55	43	45	43
TOTAL:		289	285	278	256	253
WINTHROP	PK	13	12	19	18	13
	K	44	42	64	54	45
	1	45	40	45	52	54
	2	40	44	44	38	49
	3	54	40	45	38	39
	4	32	51	38	44	40
	5	46	31	57	37	43
TOTAL:		274	260	312	281	283
ELEMENTARY	PK	13	12	19	18	13
	K	146	127	145	122	141
	1	127	141	136	122	131
	2	124	121	150	122	121
	3	141	124	129	134	126
	4	134	137	127	122	138
	5	135	128	141	120	116
TOTAL:		820	790	847	760	786
MRMS	6	116	131	135	132	117
	7	133	113	133	121	129
	8	131	129	118	124	123
TOTAL:		380	373	386	377	369
HWRHS	9	131	118	115	104	101
	10	126	130	116	113	100
	11	140	125	126	112	111
	12	120	135	124	121	113
TOTAL:		517	508	481	450	425
TOTAL ENROLLED:		1717	1671	1714	1587	1580
OUT-OF-DISTRICT (PK-12 & BEYOND)		38	44	51	43	40
PK TUITION-IN		17	21	20	13	29
SCHOOL CHOICE-IN		46	77	102	90	77
TOTAL ENROLLED:						
(including OOD, PK Tuition-In, & SC-In)		1818	1813	1887	1733	1726

## *District Demographics*

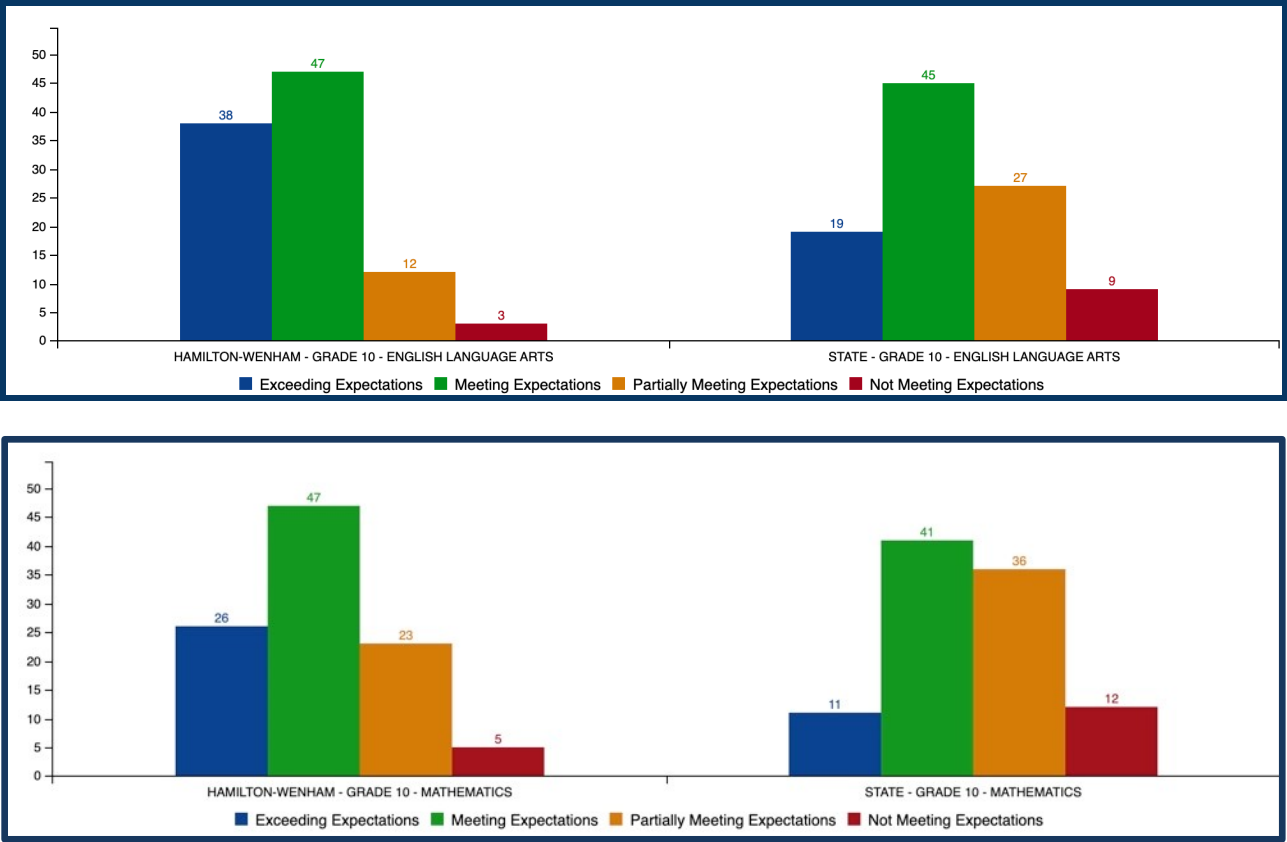
Race/Ethnicity	District	State
Total # of Classes	1,221	502,941
Average Class Size	11.8	15.5
Number of Students	1,683	912,474
African American %	0.5	9.4
Asian %	3.7	7.2
Hispanic %	5.2	22.4
White %	87.8	56.5
Native American %	0.0	0.2
Native Hawaiian, Pacific Islander %	0.2	0.1
Multi-Race, Non-Hispanic %	2.7	4.1

Title	% of District	% of State
First Language not English	2.7	23.9
English Language Learner	1.0	11.0
Low-income	10.6	43.8
Students With Disabilities	19.4	18.9
High Needs	27.5	55.6

Source: Mass DESE Website

2021 HWRSD Grade 10 MCAS Results

Due to the pandemic MCAS testing for 2020 was cancelled. Provided are the most recent available Grade 10 MCAS results for 2021. Grade 10 Students in 2021 did not take the Science MCAS so no data is available. MCAS tests are designed to measure student performance relative to meeting the standards for learning as they are laid out in the *Massachusetts Curriculum Frameworks* documents. Additionally, attaining the “Needs Improvement” level is a requirement for all students in Massachusetts to earn a high school diploma.



## AP Score Reports 2016-2021

		2016	2017	2018	2019	2020	2021
Art History	1						
	2						
	3	1					
	4						
	5						
	Total Exams	1					0
Biology	1						0
	2	7	4	9	4	2	2
	3	13	17	5	13	9	1
	4	12	18	10	12	14	2
	5	6	5	1	5	7	
	Total Exams	38	44	25	34	32	5
Calculus AB	1	8	3	1			2
	2	8	1	8	3	1	1
	3	8	7	9	3	9	2
	4	5	11	2	5	6	4
	5	6	9	4	7	5	0
	Total Exams	35	31	24	18	21	9
Calculus BC	1						1
	2						1
	3						1
	4		1	1			
	5		1		2	1	1
	Total Exams	2	1	2	2	3	3
Calculus BC: AB Subscore	1						
	2						1
	3						
	4						1
	5		2	1	2		1
	Total Exams	2	1	2	2	3	3
Chemistry	1	1			1	0	
	2	8	5	2	7	3	6
	3	16	6	9	18	6	7
	4	6	5	3	8	3	3
	5	3		7	5	1	1
	Total Exams	34	16	21	39	13	17
Chinese Language and Culture	1						
	2						
	3						
	4						
	5						
	Total Exams						
Computer Science A	1	3	1	5	1	1	
	2	1	4	6		1	
	3	3	5	3	2	3	
	4	2	4	2	1	4	
	5	2	5	2		6	
	Total Exams	11	19	18	4	15	
Computer Science Principles	1						2
	2						1
	3						1
	4		2		1		2
	5						
	Total Exams		2		1		6
English Language and Composition	1						
	2						
	3						
	4	1	1				1
	5						
	Total Exams	1	1				1
English Literature and Composition	1						
	2	2	1		3		2
	3	2	5	10	6	3	8
	4	10	13	12	5	17	3
	5	10	5	4	9	9	2
	Total Exams	24	24	26	23	29	15
Environmental Science	1						
	2	1					
	3	1					
	4	2	1				
	5						
	Total Exams	4	1				
European History	1						
	2						
	3						
	4						2
	5				1		1
	Total Exams				1		3
German Language & Culture	1						
	2						
	3						
	4						1
	5						
	Total Exams						1
Human Geography. (VHS)	1						
	2	1		1			
	3	1		1		1	
	4						
	5						
	Total Exams	2		2		1	
Macroeconomics	1	7	5	13	9		2
	2	4	6	7	12	1	2
	3	5	13	2	5	4	1
	4	6	17	4	4	4	2
	5	2	6	2	6	3	1
	Total Exams	24	47	28	38	12	8

		2016	2017	2018	2019	2020	2021
Art History	1						
	2						
	3	1					
	4						
	5						
	Total Exams	1					0
Biology	1						0
	2	7	4	9	4	2	2
	3	13	17	5	13	9	1
	4	12	18	10	12	14	2
	5	6	5	1	5	7	
	Total Exams	38	44	25	34	32	5
Calculus AB	1	8	3	1			2
	2	8	1	8	3	1	1
	3	8	7	9	3	9	2
	4	5	11	2	5	6	4
	5	6	9	4	7	5	0
	Total Exams	35	31	24	18	21	9
Calculus BC	1						1
	2						1
	3						1
	4		1	1			
	5		1		2	1	1
	Total Exams	2	1	2	2	3	3
Calculus BC: AB Subscore	1						
	2						1
	3						
	4						1
	5		2	1	2		1
	Total Exams	2	1	2	2	3	3
Chemistry	1	1			1	0	
	2	8	5	2	7	3	6
	3	16	6	9	18	6	7
	4	6	5	3	8	3	3
	5	3		7	5	1	1
	Total Exams	34	16	21	39	13	17
Chinese Language and Culture	1						
	2						
	3						
	4						
	5						
	Total Exams						
Computer Science A	1	3	1	5	1	1	
	2	1	4	6		1	
	3	3	5	3	2	3	
	4	2	4	2	1	4	
	5	2	5	2		6	
	Total Exams	11	19	18	4	15	
Computer Science Principles	1						2
	2						1
	3						1
	4		2		1		2
	5						
	Total Exams		2		1		6
English Language and Composition	1						
	2						
	3						
	4	1	1				1
	5						
	Total Exams	1	1				1
English Literature and Composition	1						
	2	2	1		3		2
	3	2	5	10	6	3	8
	4	10	13	12	5	17	3
	5	10	5	4	9	9	2
	Total Exams	24	24	26	23	29	15
Environmental Science	1						
	2	1					
	3	1					
	4	2	1				
	5						
	Total Exams	4	1				
European History	1						
	2						
	3						
	4						2
	5				1		1
	Total Exams				1		3
German Language & Culture	1						
	2						
	3						
	4						1
	5						
	Total Exams						1
Human Geography. (VHS)	1						
	2	1		1			
	3	1		1		1	
	4						
	5						
	Total Exams	2		2		1	
Macroeconomics	1	7	5	13	9		2
	2	4	6	7	12	1	2
	3	5	13	2	5	4	1
	4	6	17	4	4	4	2
	5	2	6	2	6	3	1
	Total Exams	24	47	28	38	12	8

## AP Score Reports 2016-2021 (continued)

		2016	2017	2018	2019	2020	2021
Microeconomics	1	3	4	9	7		1
	2	3	8	5	9	3	1
	3	8	7	6	5	5	3
	4	6	17	7	9	2	2
	5	3	9	1	8	3	2
	Total Exams	23	45	28	38	13	9
Music Aural Subscore	Mean Score	3.13	3.42	2.5	3.05	3.38	3.38
	1		1				
	2		1		1		
	3						1
	4			1			
	5						
Music Non-Aural Subscore	Total Exams		2	1	1		1
	Mean Score		1.5	4	2		3
	1		1				
	2		1	1			1
	3				1		
	4						
Music Theory	5						
	Total Exams		2	1	1		1
	Mean Score		1.5	2	3		2
	1		1				
	2		1		1		
	3			1			1
Physics 1	4						
	5						
	Total Exams	3	4	28	11	12	14
	Mean Score	3.33	3.25	2.96	3.91	3.25	3.71
	1	1		2		2	
	2		1	8		1	2
Physics C: Electricity and Magnetism	3		1	10	5	3	2
	4	1	2	5	2	4	8
	5	1		3	4	2	2
	Total Exams	3	4	28	11	12	14
	Mean Score	3.33	3.25	2.96	3.91	3.25	3.71
	1						
Physics C: Mechanics	2						
	3			1			
	4						
	5				1		
	Total Exams		1		1		
	Mean Score		3		5		
Psychology	1						
	2						
	3						
	4						
	5						
	Total Exams	66	58	53	75	58	64
	Mean Score	2.85	3.05	2.75	2.51	3.41	2.25
	1	13	7	11	21	7	28
	2	17	11	14	17	5	12
	3	10	18	7	19	12	8
	4	19	16	19	14	25	12
	5	7	6	2	4	9	4

		2016	2017	2018	2019	2020	2021
Spanish Language and Culture	1						
	2	2	1				4
	3	17	22	10	10	3	19
	4	14	9	15	10	10	5
	5	5	5	9	9	5	3
	Total Exams	38	37	34	29	18	31
Spanish Literature and Culture	Mean Score	3.68	3.48	3.97	3.97	4.11	3.23
	1	1					
	2						1
	3	3	8	10	4	10	
	4	6	4	10	4		2
	5			2	4	3	
Statistics	Total Exams	10	12	22	12	13	3
	Mean Score	3.4	3.33	3.64	4	3.46	3.33
	1	6	5	9	2		3
	2	10	14	12	8	2	3
	3	8	19	14	11	4	5
	4	15	10	13	3	3	4
Studio Art: 3-D Design Portfolio	5	7	9	10	3		2
	Total Exams	46	57	58	27	9	17
	Mean Score	3.15	3.07	3.05	2.89	3.1	2.84
	1						
	2						
	3						
United States Government and Politics	4				1		
	5						
	Total Exams				1		
	Mean Score				4		
	1				1		
	2			1			
United States History	3				1		
	4	2	1	1		1	
	5	1					
	Total Exams	3	1	2	2	1	
	Mean Score	4.33	4	3	2	4	
	1						
	2	1	1	2	1		7
	3	4	2	4	3	1	2
	4	6	4	3	3		2
	5	3	3	3	5		1
	Total Exams	14	10	12	12	1	12
	Mean Score	3.79	3.9	3.58	4	3	2.75

## Class of 2021 Profile

Class of 2021 Statistics	
Students Graduated in 2021	134
AP Course Offerings	11
AP Students in 2020-2021	133
AP Exams Taken	219
AP Scores of 3 or above	59%
AP Scholar (3.85 avg. score)	12
AP Scholar with Honors (3.76 avg. score)	11
AP Scholar with Distinction (4.11 avg. score)	6
National AP Scholar	0

Average SAT Scores (Class of 2021)	HWRHS	Mass. Avg.
Evidence Based R & W	603	560
Mathematics	599	559

Average ACT Scores (Class of 2021)	HWRHS	Mass. Avg.
English	28.0	26
Math	26.3	25.6
Reading	31.0	26.6
Science	27.7	25.4
Composite	28.4	26
Participation	8%	18%

## FY23 Staffing Summaries

DESE Category	Teachers CBA		FTE Increase	Teaching Assistant		FTE Increase	Office Personnel		FTE Increase	Custodian/Maint		FTE Increase
	FY22	FY23	(Decrease)	FY22	FY23	(Decrease)	FY22	FY23	(Decrease)	FY22	FY23	(Decrease)
Administration	-	-	-	-	-	-	1.00	1.00	-	-	-	-
Capital, Operations, Maintenance	-	-	-	-	-	-	0.25	0.25	-	15.00	15.00	-
Guidance, Counseling, Testing	12.00	15.00	3.00	-	-	-	0.78	0.78	-	-	-	-
Inst. Materials	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-	10.05	9.05	(1.00)	-	-	-
Insurance, Retirement, Other	-	-	-	-	-	-	-	-	-	-	-	-
Other Teaching Services	10.50	10.50	-	56.59	62.69	6.10	-	-	-	-	-	-
Prof. Dev.	3.00	3.00	-	-	-	-	-	-	-	-	-	-
Pupil Services	4.50	4.50	-	-	-	-	0.75	0.75	-	-	-	-
Teachers	153.70	157.60	3.90	-	-	-	-	-	-	-	-	-
Tuitions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>183.70</b>	<b>190.60</b>	<b>6.90</b>	<b>56.59</b>	<b>62.69</b>	<b>6.10</b>	<b>12.83</b>	<b>11.83</b>	<b>(1.00)</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>

DESE Category	Administration		FTE Increase	All Other Positions		FTE Increase	Total		FTE Increase
	FY22	FY23	(Decrease)	FY22	FY23	(Decrease)	FY22	FY23	(Decrease)
Administration	6.47	6.84	0.37	-	-	-	7.47	7.84	0.37
Capital, Operations, Maintenance	1.00	1.00	-	-	-	-	16.25	16.25	-
Guidance, Counseling, Testing	1.00	1.00	-	-	-	-	13.78	16.78	3.00
Inst. Materials	-	-	-	-	-	-	-	-	-
Instructional Leadership	16.22	17.20	0.98	-	-	-	26.27	26.25	(0.02)
Insurance, Retirement, Other	-	-	-	0.86	0.86	-	0.86	0.86	-
Other Teaching Services	-	-	-	0.98	0.66	(0.33)	68.08	73.85	5.77
Prof. Dev.	0.60	0.50	(0.10)	-	-	-	3.60	3.50	(0.10)
Pupil Services	1.00	1.77	0.77	2.72	2.72	0.01	8.97	9.74	0.77
Teachers	-	-	-	-	-	-	153.70	157.60	3.90
Tuitions	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>26.29</b>	<b>28.31</b>	<b>2.02</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>298.98</b>	<b>312.67</b>	<b>13.69</b>

## HWRSD Capital Improvement Project Summary

Items scheduled for the FY23 capital plan were deferred to future years by recommendation of the Administration and the School Committee. This was based on a number of factors, including but not limited to:

- The district has submitted applications for an MSBA project that if approved will drive future capital requests.
- The district needs to complete capital projects from FY21 and align them with the towns' plans to make sure we have a shared vision for the future.

Location	Project	Total Project Cost	FY21	FY22	FY23
District	<u>Security Infrastructure Improvements</u>	\$550,000.00	<del>\$350,000.00</del>	>>>	>>>
Buker	<u>Site Repairs - Buker Storm Water and Waste Water</u>	\$125,000.00		>>>	>>>
Buker	ADA Accessibility Upgrades	\$545,000.00	>>>	>>>	>>>
Winthrop	ADA Accessibility Upgrades	\$90,000.00	>>>	>>>	>>>
Cutler	ADA Accessibility Upgrades	\$2,000,000.00	>>>	>>>	>>>
Cutler	Fire alarm system replacement	\$250,000.00			>>>
Buker	Fire alarm system replacement & Fire Suppression	\$250,000.00	>>>	>>>	>>>
District	<u>Classroom Furniture &amp; Equipment</u>	\$600,000.00	<del>\$120,000.00</del>	>>>	>>>
District	<u>Athletic Campus Improvement Project</u>	\$9,065,000.00	<del>\$65,000.00</del>	>>>	>>>
District	<u>Purchase Landscaping Maintenance Equipment</u>	\$120,000.00	>>>	>>>	>>>
HS	Flooring Replacement/ACM Removal	\$525,000.00	>>>	>>>	>>>
Elementary	Flooring Replacement/ACM Removal	\$525,000.00	>>>	>>>	>>>
HS/MS	Fire Suppression upgrades	\$60,000.00			>>>
HS/MS	HS/MS Library media renovation	\$2,460,000.00			
Elementary	Elementary Library media renovation	\$2,841,825.00			
HS/MS	<u>Replace concrete sidewalks at MS</u>	\$110,000.00	<del>\$110,000.00</del>		
HS/MS	Roof replacement	\$3,000,000.00			>>>
HS/MS	Boiler Replacement	\$1,250,000.00			
District	<u>Kitchen Replacement Equipment</u>	\$378,000.00	>>>	>>>	>>>
District	<u>Classroom Educational Technology</u>	\$38,000.00			
District	<u>District Network Infrastructure Improvement</u>	\$267,000.00	<del>\$63,000.00</del>	>>>	>>>
MS	Window Replacement	\$85,000.00		>>>	>>>
District	Interior Lighting Retrofit	\$500,000.00		>>>	
District	<u>Elementary School Facilities Study/Educational Plan</u>	\$250,000.00	<del>\$250,000.00</del>		
District	Energy Efficiency Upgrades	\$500,000.00		>>>	
		\$25,634,825.00	\$ 958,000.00	\$ -	\$ -

### *HWRSD Five-Year Rolling Average*

The charts below were developed to convey the District's rolling average for the past five budget cycles. The data represents the average "Net Operating Assessment" to the towns. The rolling average for the past five years is 5.45% while the FY23 Budget came in at a 1.84% increase, representing a 3.61% lower average Net Assessment.

	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget
<b><u>Hamilton</u></b>					
Net Operating Budget	\$ 17,746,438	\$ 18,686,426	\$ 20,227,834	\$ 21,131,336	\$ 21,839,706
% Increase Over Prior Year	5.78%	5.30%	8.25%	4.47%	3.35%
<b>5 Year Average % Increase</b>					<b>5.43%</b>

	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget
<b><u>Wenham</u></b>					
Net Operating Budget	\$ 9,708,858	\$ 10,488,322	\$ 11,447,446	\$ 11,660,930	\$ 11,554,340
% Increase Over Prior Year	9.45%	8.03%	9.14%	1.86%	-0.91%
<b>5 Year Average % Increase</b>					<b>5.51%</b>

	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget
Net Operating Budget	\$ 27,455,297	\$ 29,174,747	\$ 31,675,280	\$ 32,792,265	\$ 33,394,046
% Increase Over Prior Year	7.05%	6.26%	8.57%	3.53%	1.84%
<b>5 Year Average % Increase</b>					<b>5.45%</b>

