HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

FY27 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee March 19, 2026

Hamilton-Wenham Regional School District

School Committee 2025-2026

Dana Allara, Chairperson

Amy Kunberger, Vice Chairperson

Julia Campbell, Secretary

Jennifer Carr, Assistant Secretary

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Stacy Bucyk
Director of Student Services

Jennifer Clifford
Director of Teaching & Learning

Curtis Wightman
Director of Maintenance, Facilities & Operations

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District Mission, Vision, and Core Values

HWRSD Mission Statement

Together we inspire continuous learning in order to lead a purposeful life

HWRSD Vision Statement

Engage the future with creativity and confidence

HWRSD Core Values

These values provide the foundation for our work and influence how we conduct ourselves and engage with others. The following set of core values were established:

- Passion for Learning
- Belonging
- Inclusivity
- Curiosity
- Partnerships
- Integrity

HWRSD Portrait of a Learner

All graduates of the Hamilton-Wenham Regional School District will be able to independently use their learning to:

Adapt & Persevere
Students will work effectively to pursue goals within a climate of diverse views, ambiguity, and changing priorities. They will demonstrate flexibility and resilience while responding productively to feedback, criticism, and even failure.

Communicate
Students will effectively articulate thoughts, ideas, and feelings using oral, written, and non-verbal skills for a range of purposes and audiences. They will actively listen to others to understand meaning, values, attitudes, and intentions.

Think Critically
Students will employ a systematic approach to collect, evaluate, analyze, and interpret information to identify creative solutions to complex problems. They will apply unbiased, evidence-based thinking that demonstrates a global perspective and consideration for the impact on others.

Empathize
Students will demonstrate awareness, sensitivity, concern, and respect for the culture, experiences, feelings, and opinions of all individuals. They will seek to understand and value others’ life stories to make meaningful connections.

Collaborate
Students will leverage the strengths of all to achieve collective outcomes. They will elicit diverse perspectives and contributions to enrich the learning of both themselves and others.

Learn for Life
Students will embrace curiosity, maximize opportunities to engage diverse perspectives and new insights, and seek appropriate resources to develop confidence, a positive attitude, and enduring beliefs about learning.

Introduction

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

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

FY27 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 2027 (FY27) Budget and Annual Report. The FY27 budget planning process began in September with the development of the year-long budget calendar. The process of designing the school department budget began in October of 2025 with individual meetings with school and district level leadership, several meetings with town select boards and financial committees, and will conclude at Hamilton and Wenham's Town Meetings. The Town of Wenham's Town Meeting is being held Thursday, April 9, 2026 at 6:00 PM in the Gordon College Bennett Center. The Town of Hamilton's Town Meeting will be held on Saturday, April 11, 2026 at 9:00 AM in the High School Auditorium. This learner-centered budget focuses on advancing rigorous, relevant learning for all students while also supporting the acquisition and retention of high-quality staff.

The most notable increase in the FY27 budget stems from negotiations with all unions in the previous years. The top expenses were a base COLA increase for staff of $965,784, a Health Insurance premium increase of $446,008, and staff step increases totaling $289,937. Maintenance for our facilities also continues to increase with over $588K added to this year's budget, excluding any increases in payroll costs.

Through the budget process the school committee reduced the preliminary budget by $1.25M that included the reduction of 7.0 full time Positions.

This year, we are also requesting $10,296,345 to replace the high school roof. We have been accepted into the MSBA program for projects that include roofs, windows, and boilers. The program will reimburse the district 45.52% of the cost, awarded as a grant. The maximum total awarded amount is $4,269,681.

The goals of this budget include continuing to focus on math and literacy learning, supporting our tier one instruction for all students, and extending interventions through high school. Students are screened to monitor progress and identify the need for interventions in both math and literacy from kindergarten through tenth grade.

The FY27 HWRSD Total Expenditures Budget is $50,922,361, an increase of $2,385,303 (4.91%) over the FY26 approved Total Expenditures Budget. The Total Expenditures Budget includes a General Operating Expense (before offsets) of $48,961,097, an increase of $2,371,946 over FY26, and a Debt Service Expense Budget of $1,961,264, an increase of $13,357 over FY26.

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 $9,312,576 in FY27, a decrease of $283,367 from FY26. After subtracting the outside revenue sources, the Net Operating Assessment to the Towns of Hamilton and Wenham totals $41,609,785, an increase of 6.85% from FY26. This amount is apportioned to each town through the formula outlined in the HWRSD's Regional Agreement. For FY27, Hamilton's share of the operating assessment is $27,258,570, which is an increase of $1,588,588 (6.19%) over FY26, and Wenham's share of the operating assessment is $14,351,215, an increase of $1,080,083 (8.14%) over FY26.

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

I hope you continue to stay engaged in discussions about our schools, and I look forward to seeing you at your respective Town Meetings on April 9, 2026 and April 11, 2026.

Respectfully,

Eric Tracy, Superintendent of Schools

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

To the Citizens of Hamilton and Wenham,

This past year has been one of reflection and transition for the Hamilton-Wenham Regional School District. Our schools remain the heart of our community, and we are proud of the continued excellence displayed by our students and staff. Notably, the Cutler School was recently recognized for making striking improvements in student achievement. Furthermore, while much of the state has seen a decline in student enrollment, Hamilton-Wenham has experienced a small increase, with elementary enrollment reaching its highest level in over a decade.

The proposed plan for a consolidated elementary school was not supported by the voters of Hamilton and Wenham. The school committee recognizes that this project was a divisive issue in our community, and there is work to build trust and define a path that fosters a sense of community ownership and pride as we move forward. As we work to determine next steps, we are identifying shared values around education.

Although there are many divergent viewpoints about how to address our aging school buildings, feedback has been overwhelming and clear in one area. Our community wants to focus on student safety and maintain our current facilities. In direct response, the Operations & Maintenance budget has been increased by 19.49%. This investment addresses concerns by providing for necessary safety improvements, preventive maintenance, and appropriate general upkeep for our older facilities. Additionally, we have allocated $316,718 to the Capital Stabilization Fund to support future infrastructure needs.

The FY27 budget has been developed with a focus on fiscal responsibility while managing significant financial pressures.

This year's budget represents a year-over-year net operating assessment increase of 6.87%. There are three primary drivers of this annual increase:

• **Contractual Obligations**: An average COLA of 3.5% combined with required step and column changes resulted in a $1.4 million increase in salary obligations alone.
• **Healthcare Costs**: Health insurance premiums are rising, adding another $446,000 to this budget.
• **Maintenance**: Increased maintenance of aging facilities by $588,000.

To balance these rising costs and control assessments to taxpayers, difficult decisions were made in creating this budget, including:

• **Reducing 7.0 FTE** instructional staff members, a savings of approximately $418,000.
• **Deferring** scheduled technology purchases by $153,000.
• **Reducing** the District contribution to user fees for athletics by 5% ($35,000).

It is an honor to serve the students of Hamilton-Wenham. Continued citizen engagement and voter support will be vital as we work together to provide excellent educational opportunities moving forward.

Sincerely,

Dana Allara
Chair, Hamilton-Wenham Regional School Committee

FY27 Budget Development Calendar

Date	Milestone
Monday, September 8, 2025	Capital Planning/Finance Subcommittee Meeting (2:30-4:00)
Thursday, September 18, 2025	First FY27 Budget Meeting 10:30 - 12pm *(Super., Assist. Super., Town Man./Adm. & Fin Dir.)*
	Distribution of the Draft FY27 Budget Calendar to School Committee
Wednesday, October 1, 2025	First Quintuple-Board Chairs Meeting 4:30 - 6pm (**Chairs Only** - H/W BOS/Fin. Com. & SC/CFSC)
Thursday, October 2, 2025	Distribution of the Final FY27 Budget Calendar
Monday, October 6, 2025	Capital Planning/Finance Subcommittee Meeting (12-1pm)
Monday, October 13, 2025 - Friday, October 24, 2025	Assist. Super. Develops Level Service Budget
Tuesday, October 14, 2025	FY27 Budget Process Roll Out to Leadership Team
Monday, October 27, 2025 - Friday, November 7, 2025	One-on-One Level Services Assessment and Proposals by Responsibility Center (Principals & Hiring Managers to Super. & Assist. Super.)
Friday, October 31, 2025	District submits FY25 E&D to MA DOR for Certification
Monday, November 3, 2025	Second FY27 Budget Meeting 10:30-12pm *(Super., Assist. Super., Town Man./Adm. & Fin. Dir.)*
	Capital Planning/Finance Subcommittee Meeting (12-1pm)
Thursday, November 6, 2025	Distribution of Resident Enrollment Data to Towns
	Budget 101 Session 4:00 - 5:30
Wednesday, November 12, 2025	Second Quintuple-Board Chairs Meeting 4:30-6:00 (**Chairs Only** - H/W BOS/Fin. Com. & SC/CFSC)
Wednesday, November 19, 2025	**First Quintuple-Board Meeting 6:30-8:30 (All Members)**
Thursday, November 20, 2025	FY27 Capital Budget Recommendation, and FY27 Preliminary Budget (Super. to School Committee)
Thursday, December 4, 2025	FY27 Budget Review School Committee Meeting (5 Principals to School Committee)
Monday, December 8, 2025	Capital Planning/Finance Subcommittee Meeting (12-1pm)
Wednesday, December 17, 2025	Third Quintuple-Board Chairs Meeting 4:30-6:00 (**Chairs Only** - H/W BOS/Fin. Com. & SC/CFSC)
Thursday, December 18, 2025	FY27 Budget Review School Committee Meeting (Athletics, IT, FMO, to School Committee)
Monday, January 5, 2026	Capital Planning/Finance Subcommittee Meeting (12-1pm)
Thursday, January 8, 2026	FY27 Budget Review School Committee Meeting (Student Services, T&L, & Central Office to School Committee)
	SC Votes on Superintendent TENTATIVE FY27 Budget Proposal
Monday, January 12, 2026	Assist. Super. delivers adopted Tentative FY27 Budget to Towns
	SC advertises FY27 Budget Public Hearing #1 & #2
	Third FY27 Budget Meeting 11-12:30pm *(Super., Assist. Super., Town Man./Adm. & Fin. Dir.)*
Wednesday, January 14, 2026	Fourth Quintuple-Board Chairs Meeting 4:30-6:00 (**Chairs Only** - H/W BOS/Fin. Com. & SC/CFSC)
Wednesday, January 21, 2026	**Second Quintuple-Board Meeting 6:30-8:30 (All Members)**
Thursday, January 22, 2026	SC holds FY27 Budget Public Hearing #1
	Presentation/Review of any additional budget items requested by School Committee members
Monday, February 2, 2026	Capital Planning/Finance Subcommittee Meeting (12-1pm)
Thursday, February 12, 2026	SC holds FY27 Budget Public Hearing #2
	SC Votes on Final FY27 Budget
Tuesday, February 17, 2026	Assist. Super. delivers adopted Final FY27 Budget to Towns
Wednesday, February 18, 2026 *off cycle week*	Backup Date for Final FY27 Budget Vote by School Committee
Thursday, April 9, 2026 (Wenham) & Saturday, April 11, 2026 (Hamilton)	Annual Town Meeting

Fiscal Year 2027 Capital Financing Budget

Capital Financing Expenses and Assessment – Summary

Debt Service Budget Calculation

Debt Service Budget Detail

Capital Financing Expenses and Assessment – Summary

Total Capital Debt Service Expenses for FY27 are $1,961,264. 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 ($129,500), the Buker Boiler and Winthrop Boiler and Window projects ($117,875), the second authorization for the Cutler School Feasibility Study ($136,740), and last, the debt service for the bond to finance the Athletic Complex Upgrades Project ($1,577,149).

The District's overall Debt Service Budget has increased by $13,357. This overall increase comes from a $(61,600) reduction in our principal payments but a $74,957 increase in interest due. Although the District's overall Debt Service Budget has only increased by $13,357, the Town's final assessment is increasing by $121,018 due to the loss of premiums received by the financial institution that services our debt. The reason for this reduction in premium was purposeful. FY26 was a busy year for the District's debt service. FY26 represented the final year for the seven-year Winthrop Sprinkler Project BAN, the five-year FY21 Capital Projects BAN, as well as the reauthorization of a portion of that BAN of $250,000 that is considered the first authorization for the Cutler Feasibility Study. At the same time, the Cutler Feasibility Study concluded, and the Athletic Complex Upgrades Project ended. Therefore, the District converted the second authorization for the Cutler Feasibility Study and the remaining portion of the Athletic Complex Upgrades Project from a short-term BAN into a long-term bond. With three projects ending at the same time as a note conversion, the District took this opportunity to design the new bond in a way that kept the assessment level for the next five years, in the hopes of seeking a new long-term authorization in year six, leveraging old debt with new. We also made the decision to apply the premium received towards paying down the principal to further reduce future interest payments to help the overall tax burden, even though this debt is excluded from the levy limit. See the next page for a breakdown of the final costs for the Cutler Feasibility Study and the Athletic Complex Upgrades Project.

Currently, debt service is assessed in the same manner as our operating budget, 65.51% Hamilton and 34.49% Wenham. Hamilton's share of the total amount after offsets and revenues is $1,284,824 an increase of $71,734, while Wenham's share of the total amount after offsets and revenues is $676,440 an increase of $49,284.

Cutler Feasibility Study & Athletic Complex Upgrades Project Funding Breakdown

Cutler Feasibility Study		
Expenses		
Voter Approved Budget	$	1,250,000
Excess Funds Not Spent (Under Budget by)	$	(53,673)
Final Project Cost	$	1,196,327
Revenues		
FY24 MSBA Grant	$	(179,006)
FY25 MSBA Grant	$	(358,840)
FY26 MSBA Grant	$	(27,760)
FY24 Town of Hamilton Assesment Payment	$	(33,110)
FY25 Town of Hamilton Assesment Payment	$	(11,269)
FY26 Town of Hamilton Assesment Payment	$	(120,634)
FY24 Town of Wenham Assesment Payment	$	(16,890)
FY25 Town of Wenham Assesment Payment	$	(5,731)
FY26 Town of Wenham Assesment Payment	$	(62,366)
Bond Conversion Proceeds to Principal Paydown	$	(13,221)
	$	(828,827)
BOND		
Final BOND Amount	$	367,500

Athletic Complex Upgrades Project		
Expenses		
Voter Approved Budget	$	15,000,000
Excess Funds Not Spent (Under Budget by)	$	(1,301,154)
Final Project Cost	$	13,698,846
Revenues		
CPC Grant - Town of Hamilton	$	(800,000)
CPC Grant - Town of Wenham	$	(400,000)
Donations/Fundraising	$	(1,529,588)
School Committee Stabilization Authorization	$	(1,698,287)
FY25 Town of Hamilton Assesment Payment	$	(662,900)
FY26 Town of Hamilton Assesment Payment	$	(659,200)
FY25 Town of Wenham Assesment Payment	$	(337,100)
FY26 Town of Wenham Assesment Payment	$	(340,800)
Bond Conversion Proceeds to Principal Paydown	$	(448,472)
	$	(6,876,346)
BOND		
Final BOND Amount	$	6,822,500

Debt Service Budget Calculation

Final FY27 Debt Service Budget Calculation								
Debt Service Overview								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Debt Service Expense - Gross, before offsets & Overlays	$ 596,427	$ 596,427	$ 2,066,694	$ 2,372,689	$ 1,947,907	$ 1,961,264	$ 13,357	0.69%
Debt Service Offsets & Funding Sources								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Premium on Issuance	$ -	$ 73,905	$ 73,905	$ 107,661	$ 107,661	$ -	$ (107,661)	-100.00%
MSBA Reimbursements	$ -	$ 179,006	$ -	$ 358,840	$ -	$ -	$ -	0.00%
Total Offsets & Funding Sources	**$ -**	**$ 252,911**	**$ 73,905**	**$ 466,501**	**$ 107,661**	**$ -**	**$ (107,661)**	**-100.00%**
NET DEBT SERVICE BUDGET	**$ 596,427**	**$ 343,516**	**$ 1,992,789**	**$ 1,906,187**	**$ 1,840,246**	**$ 1,961,264**	**$ 121,018**	**6.58%**
Calculation of Individual Town Assessments								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Town of Hamilton								
Debt Inside the Levy	$ 92,879	$ 92,879	$ 111,318	$ 111,318	$ 74,633	$ 89,578		
Debt Outside the Levy	$ 302,075	$ 302,075	$ 1,209,702	$ 1,209,702	$ 1,138,457	$ 1,195,246		
Total Debt Service Assessment	$ 394,954	$ 394,954	$1,321,020	$1,321,020	$ 1,213,090	$1,284,824	$ 71,734	5.91%
	66.22%		66.29%		65.92%	65.51%		
Town of Wenham								
Debt Inside the Levy	$ -	$ -	$ -	$ -	$ -	$ -		
Debt Outside the Levy	$ 201,473	$ 201,473	$ 671,769	$ 671,769	$ 627,156	$ 676,440		
Total Debt Service Assessment	$ 201,473	$ 201,473	$ 671,769	$ 671,769	$ 627,156	$ 676,440	$ 49,284	7.86%
	33.78%		33.71%		34.08%	34.49%		

Debt Service Budget Detail

Final FY27 Debt Service Budget Detail					
FY27 Debt Service Assessment Summary					
				65.51%	34.49%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 115,000	$ 14,500	$ 129,500	$ 84,835	$ 44,665
Buker Boiler & Winthrop Boiler/Glass	$ 105,000	$ 12,875	$ 117,875	$ 77,220	$ 40,655
Winthrop Sprinkler System	$ -	$ -	$ -	$ -	$ -
FY21 Capital Projects	$ -	$ -	$ -	$ -	$ -
Cutler Feasibility Study $250,000	$ -	$ -	$ -	$ -	$ -
Cutler Feasibility Study $1,000,000	$ 112,500	$ 24,240	$ 136,740	$ 89,578	$ 47,161
Athletic Complex Upgrade Project	$ 1,102,500	$ 474,649	$ 1,577,149	$ 1,033,191	$ 543,959
Net Assessment			**$ 1,961,264**	**$ 1,284,824**	**$ 676,440**
FY26 Debt Service Assessment Summary					
				66.29%	33.71%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 110,000	$ 17,875	$ 127,875	$ 84,295	$ 43,580
Buker Boiler & Winthrop Boiler/Glass	$ 105,000	$ 15,500	$ 120,500	$ 79,434	$ 41,066
Winthrop Sprinkler System	$ 90,000	$ 3,590	$ 93,590	$ 61,695	$ 31,895
FY21 Capital Projects (Originally $958,00	$ 8,600	$ 343	$ 8,943	$ 5,895	$ 3,048
Cutler Feasibility Study $250,000	$ 183,000	$ 7,300	$ 190,300	$ 125,446	$ 64,854
Cutler Feasibility Study $1,000,000	$ -	$ 27,683	$ 27,683	$ 18,249	$ 9,434
Athletic Complex Upgrade Project	$ 1,000,000	$ 379,016	$ 1,379,016	$ 909,048	$ 469,969
Net Assessment			**$ 1,947,907**	**$ 1,284,060**	**$ 663,847**
Change FY26 to FY27					
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 5,000	$ (3,375)	$ 1,625	$ 540	$ 1,085
Buker Boiler & Winthrop Boiler/Glass	$ -	$ (2,625)	$ (2,625)	$ (2,214)	$ (411)
Winthrop Sprinkler System	$ (90,000)	$ (3,590)	$ (93,590)	$ (61,695)	$ (31,895)
FY21 Capital Projects	$ (8,600)	$ (343)	$ (8,943)	$ (5,895)	$ (3,048)
Cutler Feasibility Study $250,000	$ (183,000)	$ (7,300)	$ (190,300)	$ (125,446)	$ (64,854)
Cutler Feasibility Study $1,000,000	$ 112,500	$ (3,444)	$ 109,056	$ 71,329	$ 37,727
Athletic Complex Upgrade Project	$ 102,500	$ 95,633	$ 198,133	$ 124,143	$ 73,990
Net Assessment			**$ 13,357**	**$ 764**	**$ 12,593**

Fiscal Year 2027 Operating Budget

Net Operating Budget Calculation

Operating Expenditures by DESE Categories

Operating Expenditures by School Site or District-Wide Department

Summary of Changes to FY27 Operating Budget

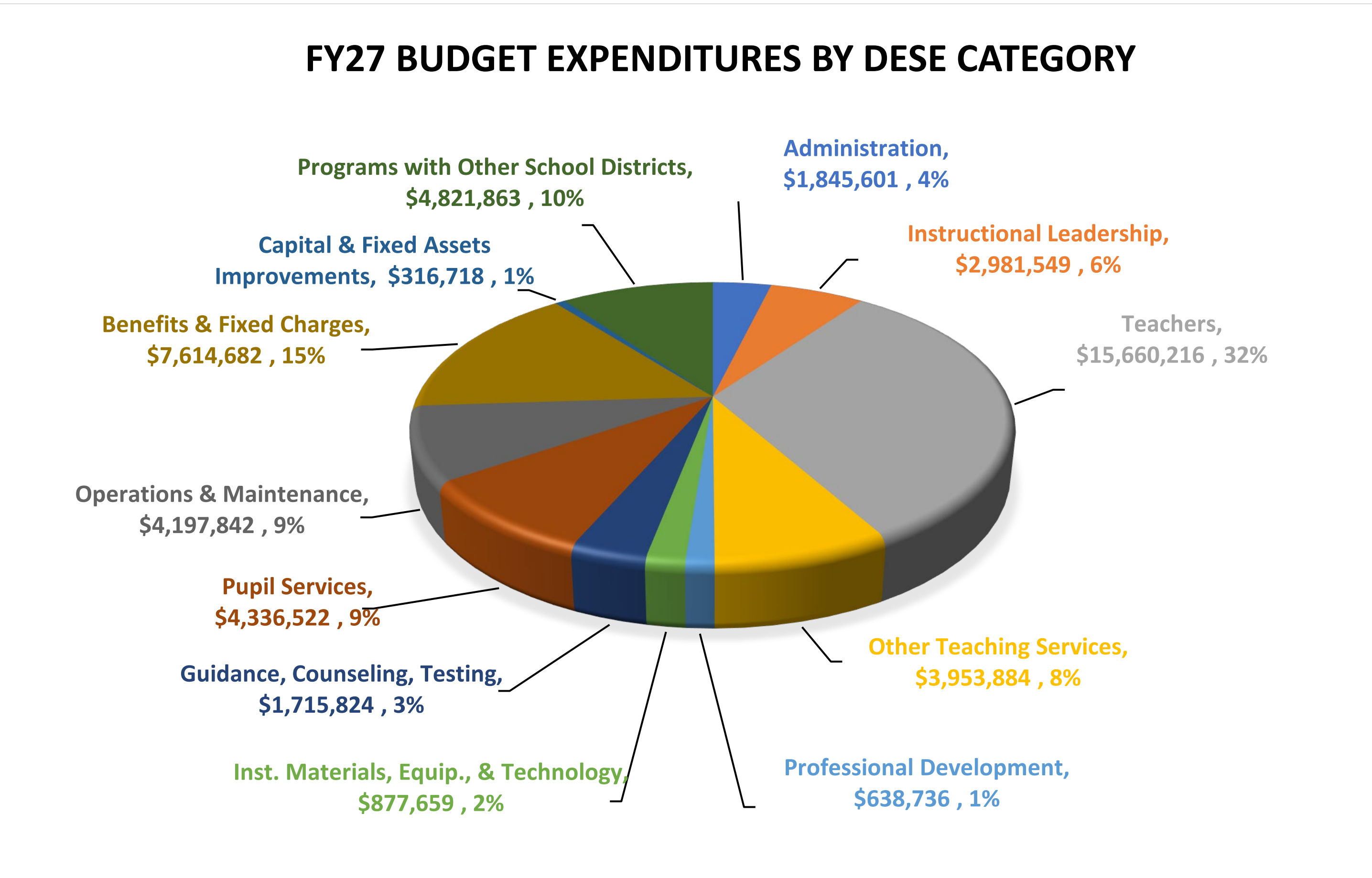
Net Operating Budget Calculation

Final FY27 Operating Budget Calculation								
General Fund Operating Overview								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Operating Expense - Gross, before offsets & Overlays	$ 44,071,344	$ 42,944,943	$ 44,569,320	$ 44,727,794	$ 46,589,151	$ 48,961,097	$ 2,371,946	5.09%
Operating Offsets								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Recurring Offsets								
School Choice	$ 365,000	$ 110,000	$ 335,000	$ 346,106	$ 305,000	$ 290,000	$ (15,000)	-4.92%
Preschool Tuition	$ 87,960	$ -	$ 117,000	$ 99,971	$ 117,000	$ 114,966	$ (2,034)	-1.74%
Special Education Tuition In	$ -	$ -	$ 40,000	$ 40,000	$ 39,000	$ -	$ (39,000)	-100.00%
Facilities Rental	$ 2,000	$ -	$ 2,000	$ -	$ 2,000	$ 5,000	$ 3,000	150.00%
Special Ed Grants	$ 470,095	$ 419,173	$ 480,095	$ 504,380	$ 480,095	$ 470,095	$ (10,000)	-2.08%
ESSER Grants	$ -	$ 91,740	$ -	$ -	$ -	$ -	$ -	0.00%
Title I	$ 65,522	$ 69,030	$ 64,190	$ 39,564	$ 33,406	$ 33,406	$ -	0.00%
Circuit Breaker Offset	$ 1,224,339	$ 1,481,062	$ 1,352,357	$ 1,472,630	$ 1,578,231	$ 2,177,086	$ 598,855	37.94%
Regional Transportation Revolving Fund	$ 425,000	$ 490,761	$ 455,198	$ 608,793	$ 541,178	$ 579,890	$ 38,713	7.15%
Total Offsets	**$ 2,639,916**	**$ 2,661,766**	**$ 2,845,840**	**$ 3,111,444**	**$ 3,095,909**	**$ 3,670,444**	**$ 574,534**	**18.56%**
General Fund After Offsets								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Operating Expense - Gross, after offsets & Overlays	$ 41,431,428	$ 40,283,177	$ 41,723,480	$ 41,616,350	$ 43,493,242	$ 45,290,653	$ 1,797,412	4.13%
Operating Funding Sources								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Revenues								
Chapter 70-Base Aid	$ 3,889,489	$ 4,019,168	$ 4,019,168	$ 4,188,792	$ 4,188,792	$ 4,436,892	$ 248,100	5.92%
Charter School Reimbursement	$ -	$ -	$ -	$ 19,072	$ -	$ -	$ -	0.00%
Medicaid Reimbursement	$ 95,000	$ 65,458	$ 105,000	$ 81,703	$ 65,458	$ 65,458	$ -	0.00%
Interest Income	$ 3,070	$ 523,780	$ 33,070	$ 654,419	$ 50,000	$ 50,000	$ -	0.00%
Prior Year Unexpended Encumbrances	$ -	$ 156,850	$ -	$ 157,098	$ -	$ -	$ -	0.00%
E-Rate	$ -	$ -	$ -	$ 5,659	$ -	$ -	$ -	0.00%
Other Income	$ -	$ 115,060	$ -	$ 38,480	$ -	$ -	$ -	0.00%
Total Revenues	$ 3,987,559	$ 4,880,315	$ 4,157,238	$ 5,145,223	$ 4,304,250	$ 4,552,350	$ 248,100	5.76%
Transfers In From Other Funds								
Excess and Deficiency Returned	$ 773,064	$ 773,064	$ 773,064	$ 773,064	$ 2,088,123	$ 773,064	$ (1,315,059)	-62.98%
Excess and Deficiency Offset by Expenses	$ 2,399,382	$ 2,399,382	$ 1,529,244	$ 1,529,244	$ -	$ 316,718	$ 316,718	0.00%
Total Transfers	$ 3,172,446	$ 3,172,446	$ 2,302,308	$ 2,302,308	$ 2,088,123	$ 1,089,782	$ (998,341)	-47.81%
Total Funding Sources	**$ 7,160,005**	**$ 8,052,761**	**$ 6,459,546**	**$ 7,447,531**	**$ 6,392,373**	**$ 5,642,132**	**$ (750,241)**	**-11.74%**
NET OPERATING BUDGET	**$ 34,271,424**	**$ 32,230,416**	**$ 35,263,935**	**$ 34,168,819**	**$ 37,100,869**	**$ 39,648,521**	**$ 2,547,653**	**6.87%**
Calculation of Individual Town Assessments								
	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Town of Hamilton	$ 22,694,537		$ 23,376,462		$ 24,456,893	$ 25,973,746		
Capital Debt Assessment "Shift"	$ -		$ -		$ -	$ -		
Net Operating Assessment	$ 22,694,537	$ 22,694,537	$ 23,376,462	$ 23,376,462	$ 24,456,893	$ 25,973,746	$ 1,516,854	6.20%
	66.22%		66.29%		65.92%	65.51%		
Town of Wenham	$ 11,576,887		$ 11,887,472		$ 12,643,976	$ 13,674,775		
Capital Debt Assessment "Shift"	$ -		$ -		$ -	$ -		
Net Operating Assessment	$ 11,576,887	$ 11,576,887	$ 11,887,472	$ 11,887,472	$ 12,643,976	$ 13,674,775	$ 1,030,799	8.15%
	33.78%		33.71%		34.08%	34.49%		

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 chart below shows the year-over-year change per DESE category, while the graph describes the percentages of the total operating budget that is spent in each DESE category.

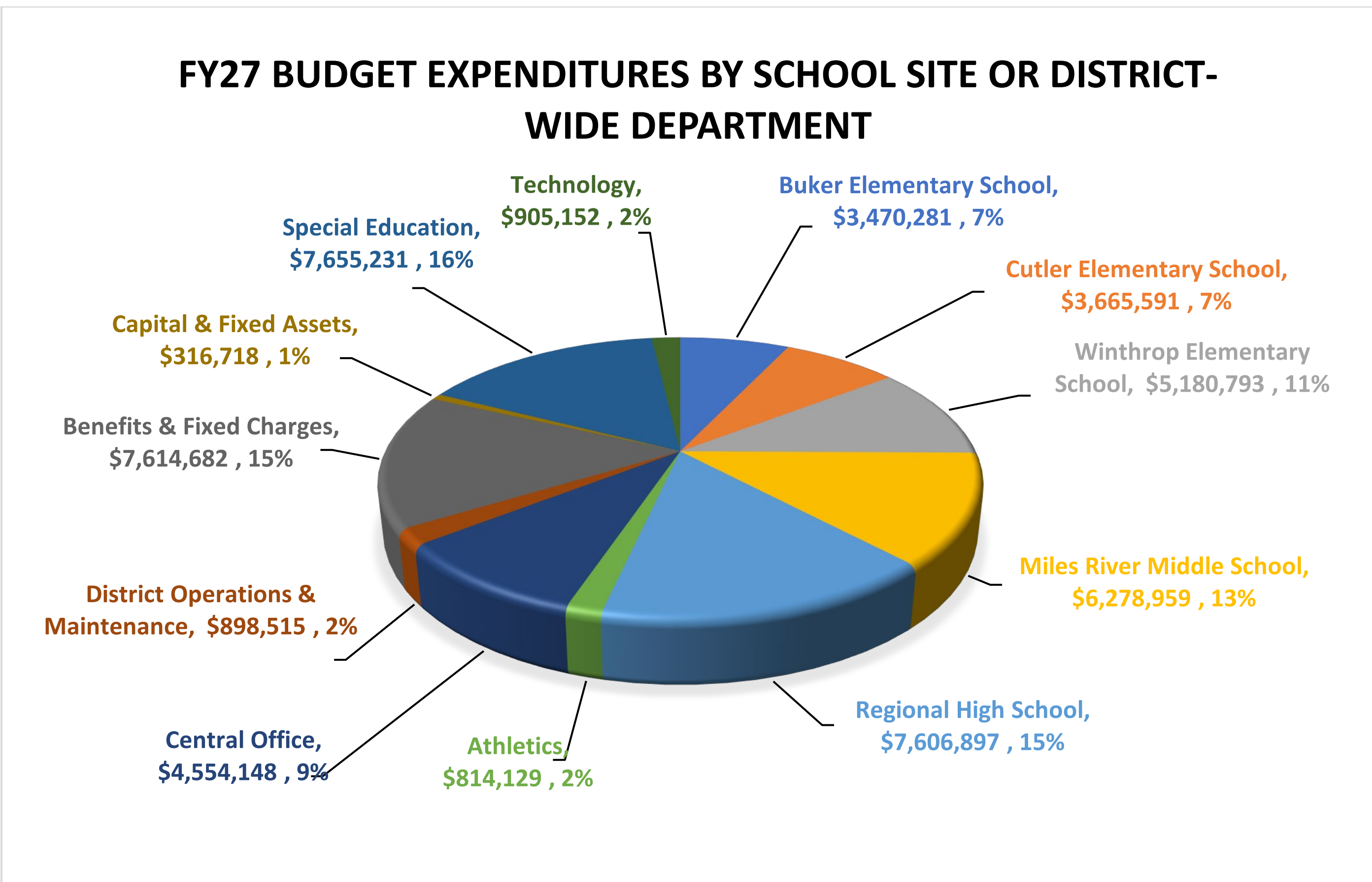
Summary by DESE Category	FY24 FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change YoY FTE	Change YoY $	Change YoY %
Administration	8.04	$ 1,564,488	$ 1,358,842	8.09	$ 1,693,765	$ 1,455,531	8.24	$ 1,751,675	8.24	$ 1,845,601	-	$ 93,926	5.36%
Instructional Leadership	25.73	$ 2,721,311	$ 2,639,555	26.76	$ 2,973,878	$ 2,956,283	22.64	$ 2,914,113	22.65	$ 2,981,549	0.02	$ 67,436	2.31%
Teachers	153.60	$ 14,065,389	$ 13,713,020	151.10	$ 14,277,483	$ 14,289,898	152.80	$ 15,785,610	144.70	$ 15,660,216	(8.10)	$ (125,393)	-0.79%
Other Teaching Services	67.98	$ 3,175,104	$ 3,056,395	65.02	$ 3,423,105	$ 3,507,242	64.18	$ 3,604,719	65.16	$ 3,953,884	0.97	$ 349,165	9.69%
Professional Development	3.50	$ 629,361	$ 517,342	3.50	$ 607,688	$ 596,215	3.50	$ 619,799	3.50	$ 638,736	-	$ 18,937	3.06%
Inst. Materials, Equip., & Technology	-	$ 847,106	$ 1,055,943	-	$ 881,992	$ 948,927	-	$ 970,540	-	$ 877,659	-	$ (92,880)	-9.57%
Guidance, Counseling, Testing	15.78	$ 1,459,404	$ 1,389,944	13.78	$ 1,370,908	$ 1,463,643	13.78	$ 1,496,047	14.78	$ 1,715,824	1.00	$ 219,778	14.69%
Pupil Services	9.25	$ 3,609,330	$ 3,333,445	9.50	$ 3,589,156	$ 3,775,330	9.49	$ 4,121,033	9.49	$ 4,336,522	-	$ 215,488	5.23%
Operations & Maintenance	16.25	$ 2,848,878	$ 3,615,744	16.25	$ 2,770,408	$ 3,477,028	20.25	$ 3,513,222	20.25	$ 4,197,842	-	$ 684,620	19.49%
Benefits & Fixed Charges	0.86	$ 6,282,809	$ 5,514,415	0.52	$ 7,409,887	$ 6,308,292	0.52	$ 7,105,060	0.52	$ 7,614,682	-	$ 509,621	7.17%
Capital & Fixed Assets Improvements	-	$ 2,273,287	$ 2,243,706	-	$ 1,034,622	$ 865,800	-	$ -	-	$ 316,718	-	$ 316,718	0.00%
Programs with Other School Districts	-	$ 4,594,877	$ 4,506,592	-	$ 4,536,428	$ 5,083,605	-	$ 4,707,334	-	$ 4,821,863	-	$ 114,529	2.43%
Grand Total	**300.99**	**$ 44,071,344**	**$ 42,944,943**	**294.52**	**$ 44,569,321**	**$ 44,727,794**	**295.40**	**$ 46,589,151**	**289.29**	**$ 48,961,097**	**(6.11)**	**$ 2,371,946**	**5.09%**



Operating Expenditures by School Site or District-Wide Department

The table below totals the budget of each school or District-Wide Department that makes up the General Operating Expenses (before offsets) and shows the year-over-year change in each area, while the graph describes the percentages of the total operating budget that is spent in each area for FY27.

Summary by School Site or District-Wide Department	FY24 FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change YoY		
											FTE	$	%
Buker Elementary School	36.37	$ 2,868,181	$ 3,015,421	38.62	$ 3,058,941	$ 3,192,411	37.74	$ 3,413,257	36.37	$ 3,470,281	(1.37)	$ 57,025	1.67%
Cutler Elementary School	40.68	$ 3,107,688	$ 2,946,900	37.44	$ 3,135,412	$ 3,209,698	39.46	$ 3,569,910	37.77	$ 3,665,591	(1.69)	$ 95,680	2.68%
Winthrop Elementary School	59.14	$ 4,205,912	$ 4,187,666	61.79	$ 4,549,285	$ 4,555,171	59.91	$ 4,849,548	62.94	$ 5,180,793	3.03	$ 331,245	6.83%
Miles River Middle School	56.06	$ 5,245,847	$ 5,251,090	55.81	$ 5,579,937	$ 5,796,008	56.91	$ 6,076,663	54.91	$ 6,278,959	(2.00)	$ 202,296	3.33%
Regional High School	69.68	$ 6,865,633	$ 6,726,829	67.23	$ 6,842,789	$ 7,137,483	67.73	$ 7,440,239	62.73	$ 7,606,897	(5.00)	$ 166,659	2.24%
Athletics	1.75	$ 594,813	$ 546,892	2.00	$ 665,940	$ 614,808	2.00	$ 773,450	2.00	$ 814,129	-	$ 40,679	5.26%
Central Office	13.76	$ 3,972,791	$ 3,431,867	11.86	$ 4,035,389	$ 3,877,300	12.01	$ 4,229,239	12.01	$ 4,554,148	-	$ 324,909	7.68%
District Operations & Maintenance	3.25	$ 584,884	$ 1,073,234	3.25	$ 613,401	$ 606,830	3.25	$ 824,129	3.25	$ 898,515	-	$ 74,387	9.03%
Benefits & Fixed Charges	0.86	$ 6,282,809	$ 5,514,415	0.52	$ 7,409,887	$ 6,308,292	0.52	$ 7,105,060	0.52	$ 7,614,682	-	$ 509,621	7.17%
Capital & Fixed Assets	-	$ 2,273,287	$ 2,243,706	-	$ 1,034,622	$ 865,800	-	$ -	-	$ 316,718	-	$ 316,718	0.00%
Special Education	12.44	$ 7,128,682	$ 6,920,840	10.00	$ 6,773,599	$ 7,535,206	9.88	$ 7,304,608	10.80	$ 7,655,231	0.92	$ 350,623	4.80%
Technology	7.00	$ 940,817	$ 1,086,082	6.00	$ 870,120	$ 1,028,786	6.00	$ 1,003,048	6.00	$ 905,152	-	$ (97,896)	-9.76%
District Totals	**300.99**	**$ 44,071,344**	**$ 42,944,943**	**294.52**	**$ 44,569,321**	**$ 44,727,794**	**295.40**	**$ 46,589,151**	**289.29**	**$ 48,961,097**	**(6.11)**	**$ 2,371,946**	**5.09%**



Summary of Changes to FY27 Operating Budget Expenses

The FY27 Gross Operating Budget is experiencing an increase of $2,371,946 over the FY26 Budget or 5.09%. 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 adjustments for FY27 for each bargaining unit are: 3.5% for Teachers/Professional Staff, Educational Support Professionals (ESP – previously Teaching Assistants) are currently in negotiations, so there is no agreed-upon COLA at this time, 3.0% for Custodians/Maintenance, and 3.5% for the Office Personnel.

The overall increase of $2,371,946 is the net result of both increases and decreases. Overall, FY27 represents a reduced services budget. In total, (6.11) FTEs were reduced to lower the overall budget increase. This represents both reductions and additions to staffing and is the net result of both. Notable changes include an additional 1.0 FTE Special Education CASL ESP at Winthrop Elementary School, a technical (but not actual) (0.1) FTE reduction to the Cutler Elementary School's STEM Teacher, and a (7.0) FTE reduction in Teachers. The implementation plan for the (7.0) FTE reduction in Teachers reduces the secondary level by (5.0) FTEs and the elementary level by (2.0) FTEs.

The largest change to expenses relates to salaries. FY27 would've seen salaries grow by $1.1M or 3.95% compared to FY25 if it were not for the (7.0) FTE reduction, which reduced that overall salary increase by ($418,215).

Our second largest year-over-year expense increase stems from employee benefits, specifically health insurance. The District is realizing a $446,008 increase in contributions towards active and retired employee health insurance premiums. This increase is the net result of: an overall 9% premium rate increase, the District moving from a FY26 37%/63% Employee/Employer contribution rate to a FY27 35%/65% Employee/Employer contribution rate contractually, and any enrollment changes that occurred naturally over the course of the year.

Other notable increases outside of the salaries and benefit increases include $317K in a Capital Stabilization Transfer, $499,528 in Maintenance & Facilities, which enhances our preventive maintenance, adds supplies for both custodial and maintenance, addresses specific small projects as well as two larger projects relating to our sprinkler systems and installation of security vestibules across many of our schools.

With these increased costs for personnel, benefits, maintenance and facilities, the District has attempted to lower the overall impact by making reductions. In addition to the reduction of (7.0) FTE staff members mentioned above, the district is also implementing additional reductions to elevate the tax burden on the community. These reductions include, but are not limited to, deferring technology purchases for one year, totaling ($118,840), reducing the District contribution to athletic user fees of ($35,087), or eliminating one of our two late bus runs that provide transportation for students staying after school to participate in extracurricular activities. The elimination of one of the two late buses reduced the overall expenditure budget by ($32,075).

For further details of the year-over-year changes to the FY27 Operating Budget, refer to the chart on the next page, which summarizes all major changes to our gross operating expense budget +/- $5,000.

Superintendent's Final FY27 Budget Request
Summary of Operating Expense Changes Over +/- $5,000

FY27 COLA Base	$ 965,784	Substitute Salaries for Staff Attending PD	$ (5,000)
Health Insurance (Premium Rate Increase Additional District 2%)	$ 446,008	Net Result of (1.0) Grade School for 1.0 CASL Teacher	$ (5,219)
Capital Stabilization	$ 316,718	504/Home Hospital Tutors	$ (7,000)
FY27 Step Increment Increase	$ 289,937	Additional Salary Savings from FY26 Part-Time Literacy ESP Reductions	$ (7,076)
Building Maintenance/Repairs & Landscaping Contracted Services	$ 170,337	Salary Savings from Salary Scale Advancement Criteria Not Met	$ (8,035)
Security Vestibules	$ 168,100	Retirement Savings Stipends	$ (10,123)
Transportation (General, Special, Elem. FT's, Athletics-District)	$ 133,962	STEM FTE Savings from a (0.1)FTE Reduction	$ (10,241)
Increased Need for Long-Term Substitutes due to Increase in FMLA's	$ 126,744	(0.1)FTE Occupational Therapist Reduction	$ (11,469)
FY27 Salary Scale Advancement	$ 98,208	SSA or Step Error in Budgeting	$ (12,266)
Sprinkler Repairs	$ 97,500	Sum of all YoY Budget Decreases Greater Than $(5,000)	$ (14,549)
Special Education Out-of-District Tuitions	$ 96,215	All Admin Non-Instructional Software Changes under $10,000	$ (15,729)
Medical/Therapeutic/Psychologist Contracted Services	$ 54,825	Sick-Day-Buy-Back	$ (22,266)
Essex Retirement Contribution	$ 52,327	STEM New Hire Savings	$ (23,698)
Utilities	$ 50,516	Sick-Day-Buy-Back Reduction (FY27 Budget Reduction)	$ (29,345)
OPEB	$ 50,000	Athletic User Fee District Match Percentage Decrease	$ (35,087)
Athletic Complex Field Maintenance	$ 39,745	Elementary iPad Replacement Reduction (FY27 Budget Reduction)	$ (51,760)
Net E-911 Phone System	$ 38,000	FY26 One-Time Request for Cybersecurity Upgrades	$ (55,000)
Net Winthrop/HS ESP Transfer & SC Approved New 1.0 + Stipends	$ 33,335	HS Staff Laptop Replacement Reduction (FY27 Budget Reduction)	$ (67,080)
Custodial/Maintenance Supplies	$ 29,591	Retirement Savings Base	$ (185,511)
Net Cost of Switching SIMS	$ 22,963	FY26 Staff Turnover	$ (212,293)
Custodial/Maintenance Overtime	$ 22,027	FY27 Staff Reductions (7.00 FTE) to Meet SC Requested Budget	$ (418,215)
Instructional Software	$ 20,654		
Estimated FY27 Audit Increases	$ 20,000		
School Choice Out	$ 18,314		
Increased Teacher Longevity due to Eligibility	$ 18,281		
Teacher Laptop Lifecycle Replacement (HS's Year, More Staff)	$ 16,770		
Increase to District Contribution towards Athletic User Fees	$ 15,167		
HS Custodian to combo Athletic/Sub Cust & Maintenance Floater B+S	$ 14,992		
Sum of all YoY Budget Increases Less Than $5,000	$ 13,755		
Medicare & SS Tax	$ 10,944		
0.1FTE SLP Teacher Increase	$ 10,917		
Summer Technology Support Salaries	$ 10,869		
Buker Kitchen Floor Repair	$ 10,000		
Winthrop Burglar Alarm Install	$ 10,000		
Addition Curriculum Writing and PD Salary Costs	$ 10,000		
Additional FY26 COLA	$ 9,614		
OP Additional Hours	$ 9,230		
Technology Department Contracted Services	$ 9,000		
Net Result of ESP ER Wednesday Change	$ 8,114		
FY27 COLA Stipends	$ 7,596		
Buker Ventilation to Nurses Office	$ 7,000		
Cutler Door Replacement	$ 7,000		
Admin Salary Contingency	$ 6,948		
Additional Scholarship Money for MS D.C. Fieldtrip	$ 5,770		
Additional Stipends	$ 5,130		
	$ 3,578,907		$ (1,206,962)
	Total	$ 2,371,945	5.09%

FY27 Operating Budgets for Elementary Programs

Buker Elementary School

Cutler Elementary School

Winthrop Elementary School

Bessie Buker Elementary School

Ben Schersten, Principal

Buker Elementary School serves 268 students from Kindergarten through Grade 5. Our dedicated staff of 47 members shares a collective responsibility: building a foundation for lifelong learning by fostering a strong community and delivering rigorous, meaningful educational experiences.

Targeted Academic Support: Across the district, we have refined our Multi-Tiered System of Supports (MTSS). At Buker, this translates to daily 40-minute "Intervention and Extension" blocks for every grade level. These blocks ensure that every student, whether they require extra help to master a concept or an advanced challenge to stay engaged, receives instruction tailored to their specific needs. This work is fueled by monthly Professional Learning Communities (PLCs) and district-wide professional development, where teachers and instructional coaches use data to guide flexible student groupings and sharpen our instructional focus.

Curriculum Excellence: Now in our second year of our new math curriculum, our teachers are leveraging advanced program resources to develop deep mathematical fluency and flexibility in our students. By incorporating these tools into our MTSS structure, we are meeting students exactly where they are across the academic spectrum.

Social-Emotional Foundation: This winter, we expanded our commitment to student well-being by training staff in the Open Circle curriculum. This school-wide program equips students with critical life skills for social-emotional growth and character development. By aligning Open Circle with our Responsive Classroom practices, we ensure Buker remains a safe, supportive environment where every child feels they belong.

Community Partnership: A Buker education extends beyond the classroom. We are proud of our deep ties to the Hamilton-Wenham community, from our annual food drive for the Acord Food Pantry to our Veterans and Memorial Day traditions. We are also profoundly grateful to the Friends of Buker; their support funds the cultural enrichment programs including authors, performers, and scientists that bring the world to our door.

We believe that when school and community work in tandem, our students are positioned for maximum success. We thank you for your continued investment in our children’s future.

Buker Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.101.2210.1.1.090.100.5	1.00	$ 122,047	$ 122,047	1.00	$ 125,709	$ 128,150	1.00	$ 134,558	1.00	$ 144,572	$ 10,014	7.44%
Clerical Salary	001.101.2210.1.1.090.200.5	1.00	$ 57,191	$ 55,002	1.00	$ 59,201	$ 61,214	1.00	$ 65,787	1.00	$ 65,029	$ (758)	-1.15%
Expendable Materials	001.101.2210.1.1.090.500.5	-	$ 550	$ 68	-	$ 453	$ 453	-	$ 453	-	$ 453	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	-	$ 1,522	$ 190	-	$ 1,201	$ 1,608	-	$ 1,201	-	$ 1,201	$ -	0.00%
Sub Total		2.00	$ 181,310	$ 177,307	2.00	$ 186,564	$ 191,425	2.00	$ 201,999	2.00	$ 211,255	$ 9,256	4.58%
Gen Ed Instruction													
ESL Teacher Salaries	001.101.2305.1.1.084.100.5	-	$ -	$ 55,707	1.00	$ 60,866	$ 64,680	1.00	$ 69,285	1.00	$ 74,578	$ 5,293	7.64%
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	13.00	$ 1,142,331	$ 1,139,018	13.00	$ 1,213,703	$ 1,285,011	13.00	$ 1,363,086	12.00	$ 1,304,699	$ (58,387)	-4.28%
Specialist Teachers	001.101.2310.1.1.099.100.5	1.80	$ 157,184	$ 171,850	2.00	$ 186,251	$ 173,861	2.70	$ 281,505	2.40	$ 240,454	$ (41,051)	-14.58%
Extended Responsibilities Stipends	001.101.2315.1.1.029.150.5	-	$ 13,761	$ 10,348	-	$ 14,174	$ 10,658	-	$ 14,175	-	$ 14,175	$ -	0.00%
Instructional Aides	001.101.2330.1.1.093.300.5	3.84	$ 114,996	$ 134,665	3.84	$ 131,847	$ 130,817	3.23	$ 117,527	3.25	$ 123,635	$ 6,109	5.20%
Librarian	001.101.2340.9.1.050.100.5	-	$ -	$ -	0.67	$ 44,213	$ 41,860	0.70	$ 48,427	0.60	$ 54,361	$ 5,934	12.25%
Library TA's	001.101.2340.9.1.050.300.5	0.61	$ 16,508	$ 20,485	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	$ 77,654	$ 77,654	1.00	$ 86,063	$ 90,597	1.00	$ 99,474	1.00	$ 107,074	$ 7,600	7.64%
Sub Total		20.25	$ 1,522,433	$ 1,609,727	21.51	$ 1,737,116	$ 1,797,484	21.63	$ 1,993,480	20.25	$ 1,918,976	$ (74,503)	-3.74%
Special Education Instruction													
Special Education Teachers	001.101.2310.2.1.099.100.5	3.00	$ 243,633	$ 241,654	3.00	$ 257,307	$ 276,743	3.00	$ 298,673	3.00	$ 312,896	$ 14,223	4.76%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	0.60	$ 51,252	$ 51,385	0.60	$ 53,053	$ 57,360	0.60	$ 59,081	0.60	$ 61,148	$ 2,068	3.50%
Special Education TA Salary	001.101.2330.2.1.093.300.5	6.00	$ 163,855	$ 170,434	7.00	$ 238,950	$ 215,486	6.00	$ 212,768	6.00	$ 222,373	$ 9,605	4.51%
Sub Total		9.60	$ 458,740	$ 463,473	10.60	$ 549,309	$ 549,589	9.60	$ 570,522	9.60	$ 596,418	$ 25,895	4.54%
Supplies/Materials/PD													
Instructional Coach	001.101.2352.9.1.088.100.5	1.00	$ 95,044	$ 86,831	1.00	$ 89,874	$ 97,011	1.00	$ 100,443	1.00	$ 103,948	$ 3,505	3.49%
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	-	$ -	$ 148	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Staff to Attend PD/Memberships	001.101.2356.9.1.099.600.5	-	$ 5,350	$ 5,120	-	$ 5,817	$ 7,861	-	$ 3,600	-	$ 3,390	$ (210)	-5.83%
Textbooks/Workbooks	001.101.2410.1.1.099.500.5	-	$ -	$ -	-	$ 29,672	$ 21,100	-	$ 34,672	-	$ 34,672	$ -	0.00%
Other Instr. Supplies/Materials (Libraries)	001.101.2415.1.1.050.500.5	-	$ 500	$ 805	-	$ 3,030	$ 2,937	-	$ 3,030	-	$ 3,030	$ -	0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	-	$ 2,500	$ 2,475	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	-	$ 150	$ 139	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	-	$ 4,300	$ 2,097	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	-	$ 1,000	$ 949	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	-	$ 400	$ 200	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	-	$ 250	$ 218	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	-	$ 500	$ 1,123	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	-	$ 1,500	$ 540	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	-	$ 200	$ 675	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment Con. Serv.	001.101.2420.1.1.099.400.5	-	$ -	$ -	-	$ 750	$ 210	-	$ 750	-	$ 750	$ -	0.00%
Instructional Equipment Other	001.101.2420.1.1.099.610.5	-	$ 2,000	$ 19,579	-	$ 3,217	$ 12,944	-	$ 3,217	-	$ 3,217	$ -	0.00%
Instructional Equipment-Special Education	001.101.2420.2.1.099.520.5	-	$ 1,000	$ 364	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	-	$ 14,316	$ 11,787	-	$ 14,316	$ 11,576	-	$ 14,316	-	$ 14,316	$ -	0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	-	$ 8,700	$ 18,463	-	$ 19,544	$ 24,207	-	$ 19,544	-	$ 19,544	$ -	0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	-	$ 1,000	$ 997	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	-	$ 8,400	$ 12,943	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Math	001.101.2430.1.1.052.500.5	-	$ 17,029	$ 11,522	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Music	001.101.2430.1.1.054.500.5	-	$ 150	$ 491	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Science	001.101.2430.1.1.064.500.5	-	$ 6,800	$ 8,682	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	-	$ 3,650	$ 477	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	-	$ 2,000	$ 2,084	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Classroom Supplies-Special Education	001.101.2430.2.1.017.500.5	-	$ 500	$ 83	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Other Instr. Contracted Services	001.101.2440.1.1.099.400.5	-	$ -	$ 5,670	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$ 177,639	$ 194,460	1.00	166,220	$ 177,847	1.00	$ 179,572	1.00	$ 182,867	$ 3,295	1.83%
Pupil Services													
School Nurse	001.101.3200.1.1.042.130.5	1.00	$ 81,401	$ 85,420	1.00	$ 88,421	$ 95,600	1.00	$ 98,468	1.00	$ 101,914	$ 3,446	3.50%
Contracted Services-Health	001.101.3200.1.1.042.400.5	-	$ 150	$ 84	-	$ 203	$ 244	-	$ 203	-	$ 203	$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	-	$ 600	$ 489	-	$ 875	$ 794	-	$ 875	-	$ 875	$ -	0.00%
Noon Aides Salary	001.101.3400.1.1.080.390.5	0.52	$ 16,524	$ 2,457	0.52	$ 17,528	$ 264	0.52	$ 19,647	0.52	$ 21,600	$ 1,953	9.94%
Extracurricular Activities Stipends	001.101.3520.1.1.029.140.5	-	$ 5,032	$ 1,936	-	$ 5,183	$ 3,057	-	$ 5,183	-	$ 5,183	$ -	0.00%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	-	$ 250	$ 228	-	$ 487	$ 1,289	-	$ 1,000	-	$ 1,417	$ 417	41.72%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	-	$ 482	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.52	$ 104,439	$ 90,614	1.52	112,697.36	$ 101,248	1.52	$ 125,376	1.52	$ 131,192	$ 5,817	4.64%
Technology													
Instr. Hardware—Student & Staff Devices	001.101.2451.1.1.027.500.5	-	$ 2,242	$ -	-	$ 469	$ 900	-	$ 956	-	$ 956	$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	-	$ 5,564	$ 1,945		$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.101.2455.9.1.027.600.5	-	$ -	$ 7,190		$ 2,343	$ 4,806	-	$ 5,333	-	$ 8,592	$ 3,259	61.10%
Sub Total		-	$ 7,807	$ 9,135	-	2,812.00	$ 5,706	-	$ 6,289	-	$ 9,548	$ 3,259	51.81%
Instructional Services Total		34.37	$ 2,452,368	$ 2,544,717	36.62	2,754,719	$ 2,823,298	35.74	$ 3,077,238	34.37	$ 3,050,256	$ (26,982)	-0.88%
Maintenance													
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	$ 114,944	$ 101,700	2.00	$ 119,067	$ 109,744	2.00	$ 124,461	2.00	$ 127,232	$ 2,770	2.23%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	-	$ 25,251	$ 50,597	-	$ 26,009	$ 22,163	-	$ 13,329	-	$ 22,749	$ 9,420	70.67%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	-	$ 1,470	$ 5,933	-	$ 1,987	$ 843	-	$ 1,987	-	$ 1,987	$ -	0.00%
Maintenance of Grounds	001.101.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 15,450	$ 15,450	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5	-	$ 38,841	$ 39,508	-	$ 38,841	$ 77,844	-	$ 39,812	-	$ 68,500	$ 28,688	72.06%
Yearly Repairs	001.101.4220.9.1.099.421.5	-	$ 16,120	$ 36,097	-	$ 16,120	$ 42,193	-	$ 16,523	-	$ -	$ (16,523)	-100.00%
Special Projects	001.101.4220.9.1.099.430.5	-	$ 126,095	$ 134,260	-	$ -	$ -	-	$ -	-	$ 37,000	$ 37,000	0.00%
Maintenance Supplies	001.101.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ 7,220	-	$ 13,329	-	$ 13,000	$ (329)	-2.47%
Sub Total		2.00	$ 322,722	$ 368,095	2.00	$ 202,025	$ 260,007	2.00	$ 209,443	2.00	$ 285,918	$ 76,476	36.51%
Utilities													
Gas Service	001.101.4120.9.1.099.670.5	-	$ 41,687	$ 52,421	-	$ 49,183	$ 59,600	-	$ 67,083	-	$ 68,425	$ 1,342	2.00%
Electricity	001.101.4130.9.1.099.650.5	-	$ 39,837	$ 36,513	-	$ 41,447	$ 39,299	-	$ 47,926	-	$ 48,885	$ 959	2.00%
Telephone	001.101.4130.9.1.099.680.5	-	$ 9,841	$ 8,719	-	$ 9,841	$ 8,625	-	$ 9,841	-	$ 10,038	$ 197	2.00%
Water	001.101.4130.9.1.099.690.5	-	$ 1,726	$ 4,956	-	$ 1,726	$ 1,582	-	$ 1,726	-	$ 6,761	$ 5,035	291.68%
Sub Total		-	$ 93,091	$ 102,610	-	$ 102,197	$ 109,106	-	$ 126,576	-	$ 134,108	$ 7,532	5.95%
Operations/Maintenance Total		2.00	$ 415,813	$ 470,704	2.00	$ 304,222	$ 369,113	2.00	$ 336,019	2.00	$ 420,026	$ 84,007	25.00%
Total:		**36.37**	**$ 2,868,181**	**$ 3,015,421**	**38.62**	**$ 3,058,941**	**$ 3,192,411**	**37.74**	**$ 3,413,257**	**36.37**	**$ 3,470,281**	**$ 57,025**	**1.67%**

Cutler Elementary School

Jennifer Hunt, Principal

There are 267 students enrolled in kindergarten through fifth grade in thirteen classrooms at Cutler Elementary School. Our school staff consists of 55 full- and part-time members. Together, we share the collective responsibility of fostering an inclusive community where every student feels a strong sense of belonging and experiences meaningful learning as we build the foundation for lifelong learners.

At Cutler, we are continuing to enhance and refine our MTSS structure. This includes reviewing and refining our Tier 2 intervention and extension blocks at each grade level (K-5). These are 40-minute blocks that take place four times a week in grades K-3 and twice per week in grades 4 and 5. These blocks of time allow students to receive tier 2 instruction that is focused on the content or skills where they need additional support or to extend their learning in areas of strength. We also have PLC (Professional Learning Communities) meetings with teachers, principals, and instructional coaches once a month. During these meeting, we discuss curriculum, instructional strategies and resources as well ways to enrich every student's learning.

We consistently monitor student progress to ensure that every student is making growth across all academic areas. Three times each year, we meet with grade-level teams, instructional coaches, math tutors, and interventionists to analyze literacy and math data in order to inform flexible student groupings and targeted instructional focus areas.

This year, all three elementary schools are in year two of implementing a new K–5 mathematics curriculum, Eureka Math². This program promotes student-led exploration while reinforcing procedural fluency, providing strong support for both students and teachers. It is designed to foster higher-level mathematical thinking by helping students understand both the *how* and the *why* behind the mathematics. To support effective implementation, we have continued to utilize PLC meetings and Wednesday afternoon professional development sessions.

Also, in order to further develop and foster social emotional learning for our students, our school second and third grade teachers received training in the Open Circle Curriculum this February. Open Circle is an evidence-based positive behavior, social-emotional and character development curriculum which supports student learning and overall well-being. The tenets of Open Circle are aligned with our existing Responsive Classroom practices, which enhances our culturally proficient approach to fostering a nurturing and supportive learning environment.

At Cutler Elementary, our main focus is to provide a culturally responsive community where all students, staff and families feel supported with a full sense of belonging. We feel strongly that a strong school-home connection is essential to a child's overall learning experience. We value our connection to the Hamilton-Wenham Community. This year we had our annual food drive for the Acord Food Pantry and hosted our second annual Kindness Concert in which we invited members of Hamilton Council on Aging and our families to.

The students at Cutler School benefit greatly from the extensive community support that we receive. Thanks to the Friends of Cutler, we have continued our cultural enrichment programs, which include visits from authors, illustrators, performers, and local science centers. This year we hosted our second annual Turkey Trot. These experiences enhance the educational journey of our students by exposing them to diverse perspectives by broadening their understanding of the world around them.

At Cutler School, we deeply value the relationships between staff, families, students, and the Hamilton-Wenham community. We believe that when adults collaborate and students feel safe, supported, and connected at school, they are positioned for success, both academically and personally. By fostering an environment of trust, respect, and shared responsibility, we strive to create a school community where every student can thrive.

Cutler Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.102.2210.1.1.090.100.5	1.00	$ 124,597	$ 128,545	1.00	$ 128,335	$ 132,500	1.00	$ 139,125	1.00	$ 146,082	$ 6,957	5.00%
Clerical Salary	001.102.2210.1.1.090.200.5	1.00	$ 56,068	$ 56,068	1.00	$ 59,201	$ 62,516	1.00	$ 64,526	1.00	$ 70,037	$ 5,511	8.54%
Expendable Materials Principals Office	001.102.2210.1.1.090.500.5	-	$ 550	$ 142	-	$ 476	$ 73	-	$ 476	-	$ 476	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	-	$ 1,522	$ 50	-	$ 1,261	$ 951	-	$ 1,261	-	$ 1,261	$ -	0.00%
Sub Total		2.00	$ 182,737	$ 184,804	2.00	$ 189,273	$ 196,040	2.00	$ 205,388	2.00	$ 217,856	$ 12,468	6.07%
Gen Ed Instruction													
Classroom Teachers	001.102.2305.1.1.099.100.5	13.00	$ 1,097,915	$ 1,083,904	14.00	$ 1,237,257	$ 1,194,508	14.00	$ 1,349,627	13.00	$ 1,290,964	$ (58,663)	-4.35%
Specialist Teachers	001.102.2310.1.1.099.100.5	2.10	$ 188,589	$ 154,876	1.80	$ 172,223	$ 161,250	2.50	$ 243,076	2.40	$ 221,415	$ (21,662)	-8.91%
Extended Responsibilities Stipends	001.102.2315.1.1.029.150.5	-	$ 13,761	$ 11,391	-	$ 14,174	$ 10,660	-	$ 14,175	-	$ 15,397	$ 1,222	8.62%
Instructional Aides	001.102.2330.1.1.093.300.5	4.45	$ 129,165	$ 134,654	4.45	$ 151,452	$ 126,157	3.84	$ 132,297	3.25	$ 122,687	$ (9,610)	-7.26%
Librarian	001.102.2340.9.1.050.100.5	-	$ -	$ 42,081	0.67	$ 40,239	$ 37,315	0.60	$ 42,340	0.60	$ 51,134	$ 8,795	20.77%
Library TA's	001.102.2340.9.1.050.300.5	0.61	$ 19,163	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	$ 74,739	$ 74,739	1.00	$ 80,904	$ 69,854	1.00	$ 87,157	1.00	$ 93,816	$ 6,659	7.64%
Sub Total		21.16	$ 1,523,332	$ 1,501,645	21.92	$ 1,696,249	$ 1,599,745	21.94	$ 1,868,672	20.25	$ 1,795,413	$ (73,259)	-3.92%
Special Education													
Special Education Teachers	001.102.2310.2.1.099.100.5	6.00	$ 560,809	$ 434,267	5.00	$ 466,489	$ 577,068	6.00	$ 612,033	6.00	$ 638,800	$ 26,767	4.37%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00	$ 61,413	$ 91,400	1.00	$ 94,611	$ 99,424	1.00	$ 102,407	1.00	$ 105,991	$ 3,584	3.50%
Special Education TA Salary	001.102.2330.2.1.093.300.5	6.00	$ 176,606	$ 87,978	3.00	$ 101,525	$ 114,679	4.00	$ 141,880	4.00	$ 145,251	$ 3,371	2.38%
Sub Total		13.00	$ 798,827	$ 613,645	9.00	$ 662,626	$ 791,171	11.00	$ 856,320	11.00	$ 890,042	$ 33,722	3.94%
Supplies/Materials/PD													
Instructional Coach	001.102.2352.9.1.088.100.5	1.00	$ 104,297	$ 91,400	1.00	$ 94,611	$ 90,424	1.00	$ 98,468	1.00	$ 101,914	$ 3,446	3.50%
Inst. Staff to Attend PD/Memberships	001.102.2356.9.1.099.600.5	-	$ -	$ -	-	$ 6,367	$ 6,881	-	$ 4,065	-	$ 3,900	$ (165)	-4.06%
Professional Development-All Teachers	001.102.2357.9.1.099.600.5	-	$ 6,275	$ 498	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks/Workbooks	001.102.2410.1.1.099.500.5	-	$ -	$ -	-	$ 31,172	$ 19,152	-	$ 34,672	-	$ 34,672	$ -	0.00%
Other Inst. Supplies/Materials (Libraries)	001.102.2415.1.1.050.500.5	-	$ 500	$ -	-	$ 3,183	$ 3,064	-	$ 3,183	-	$ 3,183	$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	-	$ 2,700	$ 4,032	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	-	$ 150	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	-	$ 5,825	$ 4,243	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	-	$ 1,900	$ 1,861	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	-	$ 250	$ 52	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	-	$ 500	$ 491	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	-	$ 1,500	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	-	$ 200	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instr. Equipment Contracted Services	001.102.2420.1.1.099.400.5	-	$ -	$ -	-	$ 788	$ 294	-	$ 788	-	$ 788	$ -	0.00%
Instr. Equipment Other	001.102.2420.1.1.099.610.5	-	$ 2,500	$ 4,790	-	$ 3,380	$ 12,782	-	$ 3,380	-	$ 3,380	$ -	0.00%
Instructional Equipment-Special Education	001.102.2420.2.1.099.520.5	-	$ 650	$ 650	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	-	$ 12,153	$ 11,787	-	$ 12,571	$ 11,838	-	$ 12,571	-	$ 12,571	$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	-	$ 1,000	$ 1,272	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	-	$ 8,600	$ 12,745	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	-	$ 17,192	$ 10,714	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	-	$ 300	$ 240	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Science	001.102.2430.1.1.064.500.5	-	$ 6,431	$ 3,831	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	-	$ 3,650	$ 1,392	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	-	$ 9,300	$ 19,849	-	$ 20,532	$ 26,157	-	$ 20,532	-	$ 20,532	$ -	0.00%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	-	$ 2,000	$ 2,428	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Classroom Supplies-Special Education	001.102.2430.2.1.017.500.5	-	$ 500	$ 1,037	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$ 189,173	$ 173,310	1.00	$ 172,603	$ 170,592	1.00	$ 177,659	1.00	$ 180,940	$ 3,281	1.85%
Pupil Services													
School Nurse	001.102.3200.1.1.042.130.5	1.00	$ 95,044	$ 85,420	1.00	$ 88,421	$ 95,600	1.00	$ 98,468	1.00	$ 101,914	$ 3,446	3.50%
Contracted Services-Health	001.102.3200.1.1.042.400.5	-	$ 250	$ -	-	$ 213	$ 60	-	$ 230	-	$ 230	$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	-	$ 1,000	$ 1,000	-	$ 919	$ 989	-	$ 875	-	$ 875	$ -	0.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	0.52	$ 16,524	$ 10,371	0.52	$ 17,528	$ 13,390	0.52	$ 19,647	0.52	$ 21,600	$ 1,953	9.94%
Extracurricular Activities Stipends	001.102.3520.1.1.029.140.5	-	$ 5,032	$ 1,032	-	$ 5,183	$ -	-	$ 5,183	-	$ 5,183	$ -	0.00%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	-	$ 250	$ 518	-	$ 512	$ 2,280	-	$ 1,000	-	$ 967	$ (33)	-3.28%
Sub Total		1.52	$ 118,100	$ 98,341	1.52	$ 112,776	$ 112,319	1.52	$ 125,403	1.52	$ 130,769	$ 5,367	4.28%
Technology													
Instr. Hardware—Student & Staff Devices	001.102.2451.1.1.027.500.5	-	$ 3,293	$ 3,211	-	$ 492	$ -	-	$ 956	-	$ 956	$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	-	$ 5,103	$ 997	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.102.2455.9.1.027.600.5	-	$ -	$ 7,182	-	$ 2,462	$ 6,959	-	$ 5,333	-	$ 8,241	$ 2,908	54.53%
Sub Total		-	$ 8,397	$ 11,390	-	$ 2,954	$ 6,959	-	$ 6,289	-	$ 9,197	$ 2,908	46.24%
Instructional Services Total		38.68	$ 2,820,566	$ 2,583,135	35.44	$ 2,836,481	$ 2,876,825	37.46	$ 3,239,730	35.77	$ 3,224,216	$ (15,514)	-0.48%
Maintenance													
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	$ 116,644	$ 114,963	2.00	$ 119,582	$ 121,219	2.00	$ 123,661	2.00	$ 127,232	$ 3,570	2.89%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	-	$ 21,700	$ 37,033	-	$ 22,351	$ 17,501	-	$ 11,455	-	$ 22,704	$ 11,249	98.20%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	-	$ 1,470	$ 5,327	-	$ 1,544	$ 542	-	$ 1,544	-	$ 1,544	$ -	0.00%
Maintenance of Grounds	001.102.4210.9.9.099.400.5										$ 14,995	$ 14,995	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	-	$ 38,841	$ 41,203	-	$ 38,841	$ 51,269	-	$ 39,812	-	$ 64,200	$ 24,388	61.26%
Yearly Repairs	001.102.4220.9.1.099.421.5	-	$ 16,120	$ 60,890	-	$ 16,120	$ 28,277	-	$ 16,523	-	$ -	$ (16,523)	-100.00%
Special Projects	001.102.4220.9.1.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 66,000	$ 66,000	0.00%
Maintenance Supplies	001.102.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ 5,113	-	$ 11,455	-	$ 11,455	$ -	0.00%
Sub Total		2.00	$ 194,775	$ 259,415	2.00	$ 198,438	$ 223,922	2.00	$ 204,449	2.00	$ 308,129	$ 103,679	50.71%
Utilities													
Gas Service	001.102.4120.9.1.099.670.5	-	$ 34,206	$ 35,662	-	$ 40,271	$ 47,743	-	$ 49,815	-	$ 50,812	$ 996	2.00%
Electricity	001.102.4130.9.1.099.650.5	-	$ 43,361	$ 52,432	-	$ 45,441	$ 46,482	-	$ 57,761	-	$ 58,917	$ 1,155	2.00%
Telephone	001.102.4130.9.1.099.680.5	-	$ 11,595	$ 9,696	-	$ 11,595	$ 8,784	-	$ 11,595	-	$ 11,827	$ 232	2.00%
Water	001.102.4130.9.1.099.690.5	-	$ 3,185	$ 6,559	-	$ 3,185	$ 5,942	-	$ 6,559	-	$ 11,690	$ 5,131	78.23%
Sub Total		-	$ 92,347	$ 104,349	-	$ 100,492	$ 108,951	-	$ 125,731	-	$ 133,246	$ 7,515	5.98%
Operations/Maintenance Total		2.00	$ 287,123	$ 363,764	2.00	$ 298,930	$ 332,873	2.00	$ 330,180	2.00	$ 441,375	$ 111,194	33.68%
Total:		**40.68**	**$ 3,107,688**	**$ 2,946,900**	**37.44**	**$ 3,135,412**	**$ 3,209,698**	**39.46**	**$ 3,569,910**	**37.77**	**$ 3,665,591**	**$ 95,680**	**2.68%**

Winthrop Elementary School

Carolyn Shediac, Principal

Winthrop School serves 318 students in Pre-K through fifth grade across 20 classrooms. Our staff includes 70 full- and part-time members, as well as Boomer, our classroom assistance dog. Winthrop is also home to several district-wide special education programs, including the Integrated Preschool program, the Intensive Learning program, and the CASL (Center for Academic-Social Learning) program.

Across all elementary schools, we continue to refine our Multi-Tiered System of Supports (MTSS) to ensure rigorous, aligned Tier 1 classroom instruction grounded in high-quality instructional materials for both ELA and math. This marks Year 4 of CKLA (Core Knowledge Language Arts) and Year 2 of Eureka Math² implementation. These programs have supported students in developing strong foundational literacy and math skills while also fostering deeper understanding and critical thinking.

We continue to strengthen Tier 2 and Tier 3 instruction through daily 40-minute intervention and enrichment blocks. These blocks allow students to receive targeted support in areas of need or to extend their learning in areas of strength. This work is guided by data meetings held every three weeks with classroom and special education teachers, principals, and instructional coaches. During these meetings, teams analyze student data to adjust instructional focus and student groupings.

Last year, the district adopted Open Circle as its new social-emotional learning curriculum. Open Circle is an evidence-based program focused on positive behavior, social-emotional learning, and character development for students in grades K–8. Teachers in grades K and 1 were trained and implemented the program last year. This year, teachers in grades 2 and 3 have been trained and have begun implementation. Open Circle complements our ongoing commitment to the Responsive Classroom approach.

Winthrop continues to foster a strong sense of community both within the school and beyond. We will again celebrate the 100th day of school by inviting each student to donate 100 cents to the Acord Food Pantry. Students will also continue the tradition of writing Valentines for veterans and senior citizens, sharing messages of appreciation with our elderly neighbors.

Our students benefit greatly from extensive community support. The Friends of Winthrop fund a wide range of enrichment opportunities, including field trips and in-school programs such as North Shore Music Theatre, science programming, and the Mother Goose program in Pre-K. The Hamilton-Wenham EdFund continues to support both academic initiatives and enrichment opportunities. This year, STEM was added as a fifth elementary specialist alongside Art, Library/Technology, Music, and Physical Education. Equipment and curriculum for STEM were made possible through a generous EdFund grant. In addition, the Friends of the Arts provided funding to support elementary chorus and band programs, theater field trips, and a visiting artist from the Cape Ann Museum.

Winthrop also strengthens relationships among students and staff through quarterly community groups. These groups bring together students from different grade levels to collaborate on projects and build cross-grade connections. Winthrop School remains a vibrant, supportive community where students, staff, and families continue to grow together.

Winthrop Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.103.2210.1.1.090.100.5	1.00	$ 124,438	$ 124,438	1.00	$ 128,172	$ 130,660	1.00	$ 137,193	1.00	$ 147,717	$ 10,524	7.67%
Clerical Salary	001.103.2210.1.1.090.200.5	1.00	$ 61,441	$ 62,191	1.00	$ 64,467	$ 66,124	1.00	$ 69,187	1.00	$ 73,637	$ 4,450	6.43%
Expendable Materials	001.103.2210.1.1.090.500.5	-	$ 550	$ 536	-	$ 521	$ 521	-	$ 521	-	$ 521	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	-	$ 1,522	$ 678	-	$ 1,382	$ 783	-	$ 882	-	$ 882	$ -	0.00%
Preschool Coordinator Salary	001.103.2120.1.1.090.300.5	0.10	$ 7,276	$ 5,877	0.10	$ 7,494	$ 6,197	0.10	$ 8,262	0.10	$ 8,676	$ 414	5.01%
Sub Total		2.10	$ 195,226	$ 193,719	2.10	$ 202,036	$ 204,285	2.10	$ 216,045	2.10	$ 231,433	$ 15,388	7.12%
Gen Ed Instruction													
Classroom Teachers	001.103.2305.1.1.099.100.5	15.00	$ 1,285,836	$ 1,215,559	15.00	$ 1,318,871	$ 1,359,221	15.00	$ 1,447,767	14.00	$ 1,406,869	$ (40,898)	-2.82%
Specialist Teachers	001.103.2310.1.1.099.100.5	2.10	$ 189,805	$ 165,450	2.20	$ 178,173	$ 178,608	2.90	$ 280,234	3.20	$ 296,810	$ 16,577	5.92%
Extended Responsibilities Stipends	001.103.2315.1.1.029.150.5	-	$ 13,761	$ 11,891	-	$ 14,174	$ 10,660	-	$ 14,175	-	$ 14,175	$ -	0.00%
Instructional Aides	001.103.2330.1.1.093.300.5	3.84	$ 116,766	$ 124,347	3.84	$ 128,919	$ 146,694	3.23	$ 115,152	3.88	$ 134,082	$ 18,930	16.44%
Librarian	001.103.2340.9.1.050.100.5	-	$ -	$ -	0.67	$ 48,161	$ 45,209	0.70	$ 50,365	0.80	$ 59,574	$ 9,209	18.29%
Library TA's	001.103.2340.9.1.050.300.5	0.61	$ 19,163	$ 11,414	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	$ 74,010	$ 74,010	1.00	$ 80,948	$ 147,088	1.00	$ 91,039	1.00	$ 97,995	$ 6,956	7.64%
Sub Total		22.55	$ 1,699,341	$ 1,602,671	22.71	$ 1,769,245	$ 1,887,479	22.83	$ 1,998,731	22.88	$ 2,009,505	$ 10,774	0.54%
Special Education													
Special Education Preschool Teachers	001.103.2305.2.6.016.100.5	2.00	$ 192,708	$ 258,221	2.00	$ 216,488	$ 207,385	2.00	$ 220,485	2.00	$ 228,766	$ 8,281	3.76%
Special Education Teachers	001.103.2310.2.1.099.100.5	7.00	$ 676,493	$ 649,117	8.00	$ 773,867	$ 668,524	7.00	$ 727,959	8.00	$ 829,995	$ 102,036	14.02%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	3.90	$ 352,967	$ 260,722	4.10	$ 357,173	$ 381,606	4.10	$ 400,048	3.20	$ 341,319	$ (58,729)	-14.68%
Special Education TA Salary	001.103.2330.2.1.093.300.5	14.50	$ 404,735	$ 456,202	15.00	$ 498,319	$ 399,388	14.00	$ 486,726	17.00	$ 621,767	$ 135,041	27.74%
Special Education TA Contracted Services	001.103.2330.2.1.093.400.5	-	$ -	$ -	-	$ -	$ 27,491	-	$ -	-	$ -	$ -	0.00%
Special Education Preschool TA Salary	001.103.2330.2.6.016.300.5	2.40	$ 70,175	$ 138,704	3.19	$ 108,135	$ 98,580	3.19	$ 104,812	3.08	$ 108,390	$ 3,578	3.41%
Sub Total		29.80	$ 1,697,077	$ 1,762,965	32.29	$ 1,953,983	$ 1,782,973	30.29	$ 1,940,031	33.28	$ 2,130,237	$ 190,207	9.80%
Supplies/Materials/PD													
Instructional Coach	001.103.2352.9.1.088.100.5	1.00	$ 103,167	$ 103,167	1.00	$ 106,780	$ 113,327	1.00	$ 116,667	1.00	$ 120,740	$ 4,073	3.49%
Inst. Staff to Attend PD/Memberships	001.103.2356.9.1.099.600.5	-	$ -	$ -	-	$ 8,742	$ 9,561	-	$ 5,205	-	$ 5,130	$ (75)	-1.44%
Professional Development-All Teachers	001.103.2357.9.1.099.600.5	-	$ 8,250	$ 2,438	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks/Workbooks	001.103.2410.1.1.099.500.5	-	$ -	$ -	-	$ 34,156	$ 19,121	-	$ 39,873	-	$ 39,873	$ -	0.00%
Other Instructional Supplies/Materials (Libraries)	001.103.2415.1.1.050.500.5	-	$ 500	$ 492	-	$ 3,488	$ 3,287	-	$ 3,488	-	$ 3,488	$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	-	$ 3,000	$ 2,879	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment Contracted Services	001.103.2420.1.1.099.400.5	-	$ -	$ -	-	$ 863	$ 540	-	$ 463	-	$ 463	$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	-	$ 150	$ 91	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	-	$ 5,900	$ 5,285	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	-	$ 1,900	$ 2,392	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	-	$ 250	$ 247	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	-	$ 500	$ 484	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	-	$ 1,500	$ 970	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment-Special Education PreK	001.103.2420.2.1.016.520.5	-	$ 1,000	$ 296	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	-	$ 200	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment Other	001.103.2420.1.1.099.610.5	-	$ 5,000	$ 10,971	-	$ 3,703	$ 15,904	-	$ 3,703	-	$ 3,703	$ -	0.00%
Instructional Equipment-Special Education	001.103.2420.2.1.099.520.5	-	$ 3,600	$ 2,981	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	-	$ 11,486	$ 11,345	-	$ 12,486	$ 10,791	-	$ 12,486	-	$ 12,486	$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	-	$ 11,100	$ 12,364	-	$ 22,498	$ 28,179	-	$ 22,498	-	$ 22,498	$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	-	$ 1,000	$ 999	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	-	$ 8,900	$ 14,566	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	-	$ 500	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	-	$ 17,029	$ 10,729	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Music	001.103.2430.1.1.054.500.5	-	$ 150	$ 305	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	-	$ 7,761	$ 4,907	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	-	$ 3,650	$ 1,962	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	-	$ 3,000	$ 2,999	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Classroom Supplies-Special Education	001.103.2430.2.1.017.500.5	-	$ 1,000	$ 898	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Exp Materials-Winthrop Special Education PreK	001.103.2430.2.6.016.500.5	-	$ 3,500	$ 4,988	-	$ 3,150	$ 894	-	$ 3,150	-	$ 3,150	$ -	0.00%
Other Teaching Services - Contracted Services	001.103.2440.1.1.099.400.5	-	$ -	$ 1,890	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$ 204,792	$ 200,647	1.00	$ 195,866	$ 201,605	1.00	$ 207,533	1.00	$ 211,531	$ 3,998	1.93%
Pupil Services													
School Nurse	001.103.3200.1.1.042.130.5	1.00	$ 76,181	$ 76,181	1.00	$ 88,421	$ 103,401	1.00	$ 114,692	1.00	$ 120,159	$ 5,467	4.77%
Contracted Services-Health	001.103.3200.1.1.042.400.5	-	$ 250	$ 103	-	$ 234	$ 144	-	$ 234	-	$ 234	$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	-	$ 1,200	$ 989	-	$ 1,007	$ 760	-	$ 1,007	-	$ 1,007	$ -	0.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	0.69	$ 22,032	$ 15,834	0.69	$ 23,371	$ 17,973	0.69	$ 26,195	0.69	$ 28,800	$ 2,605	9.94%
Extracurricular Activities Stipends	001.103.3520.1.1.029.140.5	-	$ 5,032	$ 5,032	-	$ 5,183	$ 5,183	-	$ 5,183	-	$ 5,183	$ -	0.00%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	-	$ 250	$ 980	-	$ 561	$ 622	-	$ 1,000	-	$ 967	$ (33)	-3.28%
Sub Total		1.69	$ 104,945	$ 99,119	1.69	$ 118,777	$ 128,083	1.69	$ 148,311	1.69	$ 156,350	$ 8,039	5.42%
Technology													
Instr. Hardware—Student & Staff Devices	001.103.2451.1.1.027.500.5	-	$ 3,835	$ 2,266	-	$ 539	$ 717	-	$ 956	-	$ 956	$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	-	$ 2,542	$ 2,324	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.103.2455.9.1.027.600.5	-	$ -	$ 7,310	-	$ 2,697	$ 8,223	-	$ 5,785	-	$ 9,274	$ 3,489	60.31%
Sub Total		-	$ 6,377	$ 11,899	-	$ 3,236	$ 8,941	-	$ 6,741	-	$ 10,230	$ 3,489	51.76%
Instructional Services Total		57.14	$ 3,907,758	$ 3,871,020	59.79	$ 4,243,144	$ 4,213,366	57.91	$ 4,517,393	60.94	$ 4,749,287	$ 231,894	5.13%
Maintenance													
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	$ 114,944	$ 90,347	2.00	$ 118,552	$ 118,014	2.00	$ 122,461	2.00	$ 126,032	$ 3,570	2.92%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	-	$ 22,310	$ 47,984	-	$ 22,980	$ 20,669	-	$ 11,777	-	$ 23,929	$ 12,152	103.18%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	-	$ 1,470	$ 1,740	-	$ 1,544	$ 879	-	$ 1,544	-	$ 1,544	$ -	0.00%
Maintenance of Grounds	001.103.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 15,475	$ 15,475	0.00%
Yearly Maintenance	001.103.4220.9.1.099.420.5	-	$ 38,841	$ 35,128	-	$ 38,841	$ 52,570	-	$ 39,812	-	$ 63,700	$ 23,888	60.00%
Yearly Repairs	001.103.4220.9.1.099.421.5	-	$ 16,120	$ 33,115	-	$ 16,120	$ 25,389	-	$ 16,523	-	$ -	$ (16,523)	-100.00%
Special Projects	001.103.4220.9.1.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 53,000	$ 53,000	0.00%
Maintenance Supplies	001.103.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ 5,513	-	$ 11,777	-	$ 12,000	$ 223	1.89%
Sub Total		2.00	$ 193,686	$ 208,314	2.00	$ 198,036	$ 223,034	2.00	$ 203,894	2.00	$ 295,679	$ 91,785	45.02%
Utilities													
Gas Service	001.103.4120.9.1.099.670.5	-	$ 34,769	$ 31,860	-	$ 34,769	$ 39,003	-	$ 44,181	-	$ 45,065	$ 884	2.00%
Electricity	001.103.4130.9.1.099.650.5	-	$ 52,046	$ 58,685	-	$ 54,962	$ 64,665	-	$ 65,706	-	$ 67,020	$ 1,314	2.00%
Telephone	001.103.4130.9.1.099.680.5	-	$ 13,399	$ 10,536	-	$ 13,399	$ 10,218	-	$ 13,399	-	$ 13,667	$ 268	2.00%
Water	001.103.4130.9.1.099.690.5	-	$ 4,254	$ 7,251	-	$ 4,975	$ 4,886	-	$ 4,975	-	$ 10,075	$ 5,100	102.49%
Sub Total		-	$ 104,468	$ 108,332	-	$ 108,105	$ 118,771	-	$ 128,262	-	$ 135,827	$ 7,565	5.90%
Operations/Maintenance Total		2.00	$ 298,153	$ 316,646	2.00	$ 306,141	$ 341,805	2.00	$ 332,156	2.00	$ 431,506	$ 99,351	29.91%
Total:		59.14	$ 4,205,912	$ 4,187,666	61.79	$ 4,549,285	$ 4,555,171	59.91	$ 4,849,548	62.94	$ 5,180,793	$ 331,245	6.83%

FY27 Operating Budgets for Secondary Programs

Miles River Middle School

Hamilton-Wenham Regional High School

Athletic Programs

Miles River Middle School

Dr. Zach Best, Principal
Ms. Liana Gerstein, Assistant Principal

Miles River Middle School provides a comprehensive academic program for 396 students in grades 6-8. The faculty is composed of 60 full-time and part-time professionals who serve as content experts, special education instructors, office and support staff, administrators, educational support professionals, and counselors. In 2024, Miles River was identified by DESE as a School of Recognition for demonstrating progress toward annual accountability targets, with an emphasis on the performance of all students in the school and the school's lowest performing students group (where applicable).

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 participate in Physical Education, Health & Wellness, Music, Visual Art, and Theater, and may elect to participate in either Band or Chorus. We continue to expand access to the curriculum through technology with our technology integration specialist, the middle school Collaboratory, and 1:1 iPads and Chromebooks.

Miles River Middle School is well-positioned to address the needs of our middle school students:

- Miles River utilizes a cohort model in 6th grade, which allows for smaller learning communities and the opportunity to foster meaningful relationships.
- All sixth graders participate in a one-day orientation and are partnered with a Peer Leader for the duration of their 6th grade year.
- Two full-time counselors are available to meet the needs of students with check-ins and small group meetings and are instrumental in providing social-emotional supports.
- All students are provided a Chromebook, and we maintain a robust technology team and infrastructure to support students and staff.
- Students are introduced to both Spanish and Mandarin in the 6th grade and continue their language study full-time in 7th and 8th grades. Students enter HWRHS having completed the equivalent of a year's study of their World Language.

Miles River continues to develop a robust multi-tiered system of support (MTSS) for our middle school students.

- ELA teachers utilize the DIBELS screener to determine students' reading needs.
- Math teachers utilize the iReady math screener three times per year and are using intervention components of iReady to provide targeted support to some students.

Miles River is proud of the variety of activities that students participate in outside of the classroom. We offer a wide range of opportunities in the fine and performing arts, as well as a number of interest clubs.

- Our Band and Choral programs present two public concerts during the year. Participation in these programs is on the rise post-pandemic; nearly half of our sixth graders are enrolled in either Band or Chorus.
- Our Theater program presents a musical as well as an entry to a one-act play festival.
- The Miles River Arts Night is a public event for community members to experience a school-wide art exhibit and performances by our music and theater departments.
- Miles River offers a wide variety of interest clubs, including: Art Club, GSA, Dungeons & Dragons Club, Jazz Band, Chorale, Student Council, and more.
- Our 8th graders look forward to the annual Washington, D.C. trip.
- We offer a robust intramural program, with opportunities for students to play dodgeball, golf, track and field, kickball, ping-pong, badminton, pickleball, and many more.

- The Peer Mentoring program provides 7th and 8th grade students the opportunity to serve as peer mentors for our 6th grade students.
- Miles River chartered a National Junior Honors Society three years ago, and participants continue to be actively engaged in community service projects.

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, and the Friends of the Arts.

Miles River MS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.200.2210.1.2.090.100.5	2.00	$ 249,900	$ 247,600	2.00	$ 255,028	$ 259,980	2.00	$ 272,980	2.00	$ 286,630	$ 13,650	5.00%
Clerical Salary	001.200.2210.1.2.090.200.5	1.36	$ 80,719	$ 80,150	1.36	$ 84,666	$ 84,294	1.36	$ 91,427	1.36	$ 94,629	$ 3,202	3.50%
Expendable Materials	001.200.2210.1.2.090.500.5	-	$ 3,350	$ 4,058	-	$ 3,301	$ 2,761	-	$ 3,301	-	$ 3,301	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	-	$ 1,073	$ 1,103	-	$ 1,073	$ 962	-	$ 1,073	-	$ 1,073	$ -	0.00%
Sub Total		3.36	$ 335,042	$ 332,911	3.36	$ 344,068	$ 347,998	3.36	$ 368,781	3.36	$ 385,633	$ 16,852	4.57%
Regular Ed Instruction Staffing													
Curriculum Directors	001.200.2110.1.2.099.100.5	-	$ -	$ -	1.40	$ 173,642	$ 181,968	1.40	$ 187,100	1.40	$ 193,462	$ 6,362	3.40%
ESL Teachers	001.200.2305.1.2.084.100.5	-	$ -	$ 20,108	0.25	$ 25,171	$ 26,497	0.25	$ 27,292	0.25	$ 28,247	$ 955	3.50%
Classroom Teachers	001.200.2305.1.2.099.100.5	29.20	$ 2,692,697	$ 2,635,823	27.80	$ 2,684,742	$ 2,557,506	27.60	$ 2,844,713	25.60	$ 2,837,731	$ (6,983)	-0.25%
Media Specialist	001.200.2340.1.2.050.100.5	0.50	$ 50,596	$ 49,666	0.50	$ 53,100	$ 86,073	1.00	$ 92,643	1.00	$ 95,881	$ 3,239	3.50%
Library Aide	001.200.2340.1.2.050.300.5	0.50	$ 15,584	$ 9,267	0.50	$ 18,826	$ -	-	$ -	-	$ -	$ -	0.00%
Extended Responsibilities Stipends	001.200.2315.1.2.029.150.5	-	$ 32,279	$ 25,273	-	$ 33,247	$ 18,700	-	$ 33,337	-	$ 33,337	$ -	0.00%
Sub Total-Reg Ed Staffing		30.20	$ 2,791,157	$ 2,740,137	30.45	$ 2,988,728	$ 2,870,744	30.25	$ 3,185,084	28.25	$ 3,188,657	$ 3,573	0.11%
Professional Development													
Inst. Staff to Attend PD/Memberships	001.200.2356.9.2.099.600.5	-	$ -	$ -	-	$ 10,613	$ 12,311	-	$ 6,458	-	$ 6,158	$ (300)	-4.65%
Professional Development-All Teachers	001.200.2357.9.2.099.600.5	-	$ 16,368	$ 7,911	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total--PD		-	$ 16,368	$ 7,911	-	$ 10,613	$ 12,311	-	$ 6,458	-	$ 6,158	$ (300)	-4.65%
Student Support Services													
Guidance Counselor	001.200.2710.1.2.041.100.5	2.50	$ 196,668	$ 188,949	2.00	$ 199,357	$ 210,776	2.00	$ 217,099	2.00	$ 224,697	$ 7,598	3.50%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	-	$ 250	$ 249	-	$ 100	$ 85	-	$ 100	-	$ 100	$ -	0.00%
Sub Total		2.50	$ 196,918	$ 189,198	2.00	$ 199,457	$ 210,861	2.00	$ 217,199	2.00	$ 224,797	$ 7,598	3.50%
Special Education													
Special Education Specialist Teachers Salary	001.200.2310.2.2.099.100.5	9.50	$ 885,079	$ 904,011	9.50	$ 944,126	$ 954,979	9.80	$ 1,077,518	9.80	$ 1,097,614	$ 20,096	1.87%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	0.50	$ 55,475	$ 55,475	0.50	$ 57,140	$ 57,500	0.50	$ 60,375	0.50	$ 63,998	$ 3,623	6.00%
Special Education TA Salary	001.200.2330.2.2.093.300.5	6.00	$ 172,329	$ 158,138	6.00	$ 198,202	$ 181,567	7.00	$ 233,026	7.00	$ 246,312	$ 13,286	5.70%
Sub Total		16.00	$ 1,112,882	$ 1,117,624	16.00	$ 1,199,468	$ 1,194,046	17.30	$ 1,370,919	17.30	$ 1,407,924	$ 37,005	2.70%
Supplies/Materials/CS													
Textbooks-English	001.200.2410.1.2.034.520.5	-	$ 4,900	$ 5,156	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	-	$ 13,875	$ 13,844	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	-	$ 558	$ 289	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-All Dept.	001.200.2410.1.2.099.500.5	-	$ -	$ -	-	$ 28,274	$ 28,428	-	$ 44,274	-	$ 44,274	$ -	0.00%
Other Instr. Supplies/Materials (Libraries)	001.200.2415.1.2.050.500.5	-	$ 1,563	$ 1,550	-	$ 1,556	$ 1,499	-	$ 1,556	-	$ 1,556	$ -	0.00%
Inst. Equip.-Furniture	001.200.2420.1.2.099.520.5	-	$ 900	$ 658	-	$ 900	$ 900	-	$ 900	-	$ 900	$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	-	$ 355	$ 72	-	$ 250	$ 250	-	$ 250	-	$ 250	$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	-	$ 2,350	$ 1,909	-	$ 750	$ 770	-	$ 750	-	$ 750	$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	-	$ 350	$ -	-	$ 350	$ 459	-	$ 350	-	$ 350	$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	-	$ 1,300	$ 1,259	-	$ 1,000	$ 484	-	$ 1,000	-	$ 1,000	$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	-	$ 1,750	$ 1,662	-	$ 1,750	$ 1,750	-	$ 1,750	-	$ 1,750	$ -	0.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	-	$ 1,260	$ 1,607	-	$ 1,000	$ 458	-	$ 1,000	-	$ 1,000	$ -	0.00%
Inst. Equip.-Special Education	001.200.2420.2.2.099.520.5	-	$ 1,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	-	$ 800	$ 800	-	$ 800	$ 761	-	$ 800	-	$ 800	$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	-	$ 600	$ 597	-	$ 600	$ -	-	$ 600	-	$ 600	$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	-	$ 1,500	$ 1,604	-	$ 1,500	$ -	-	$ 1,500	-	$ 1,500	$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	-	$ 26,441	$ 23,117	-	$ 26,441	$ 23,008	-	$ 26,441	-	$ 26,441	$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	-	$ 9,000	$ 11,828	-	$ 17,270	$ 18,673	-	$ 17,270	-	$ 17,270	$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	-	$ 12,700	$ 12,162	-	$ 10,980	$ 10,453	-	$ 10,980	-	$ 10,980	$ -	0.00%
General Exp Materials-English	001.200.2430.1.2.034.500.5	-	$ 2,114	$ 2,556	-	$ 1,826	$ 1,843	-	$ 1,826	-	$ 1,826	$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	-	$ 5,210	$ 5,087	-	$ 3,621	$ 3,521	-	$ 3,621	-	$ 3,621	$ -	0.00%
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	-	$ 1,250	$ -	-	$ 817	$ 736	-	$ 817	-	$ 817	$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	-	$ 1,070	$ 1,733	-	$ 1,070	$ 826	-	$ 1,070	-	$ 1,070	$ -	0.00%
General Exp Materials-PE	001.200.2430.1.2.057.500.5	-	$ 2,700	$ 2,807	-	$ 2,100	$ 2,090	-	$ 2,100	-	$ 2,100	$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	-	$ 500	$ 421	-	$ 500	$ 491	-	$ 500	-	$ 500	$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	-	$ 15,012	$ 12,880	-	$ 12,379	$ 11,880	-	$ 12,379	-	$ 12,379	$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	-	$ 2,366	$ 2,547	-	$ 1,868	$ 1,583	-	$ 1,868	-	$ 1,868	$ -	0.00%
General Classroom Supplies-Special Education	001.200.2430.2.2.099.500.5	-	$ 500	$ 874	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Other Instructional Contracted Services (DC/FT)	001.200.2440.9.2.010.400.5	-	$ -	$ -	-	$ 3,750	$ 3,750	-	$ 3,750	-	$ 9,520	$ 5,770	153.87%
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	-	$ 4,927	$ 4,922	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		-	$ 116,851	$ 111,941	-	$ 121,353	$ 114,613	-	$ 137,353	-	$ 143,123	$ 5,770	4.20%
Pupil Services													
School Nurse	001.200.3200.1.2.042.130.5	1.00	$ 92,344	$ 92,344	1.00	$ 99,623	$ 107,069	1.00	$ 114,692	1.00	$ 118,706	$ 4,014	3.50%
Contracted Services-Health	001.200.3200.1.2.042.400.5	-	$ 250	$ 84	-	$ 250	$ 144	-	$ 250	-	$ 250	$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	-	$ 1,000	$ 992	-	$ 1,000	$ 731	-	$ 1,000	-	$ 1,000	$ -	0.00%
Extracurricular Activities Stipends	001.200.3520.1.2.029.140.5	-	$ 37,235	$ 32,779	-	$ 45,306	$ 41,897	-	$ 47,224	-	$ 47,224	$ -	0.00%
Other Student Activities Con Serv	001.200.3520.9.2.099.400.5	-	$ -	$ -	-	$ 2,850	$ 2,850	-	$ 2,850	-	$ 2,850	$ -	0.00%
Exp Materials Other Student Activities	001.200.3520.9.2.099.500.5	-	$ 1,250	$ 3,700	-	$ 1,250	$ 1,250	-	$ 1,250	-	$ 1,250	$ -	0.00%
Sub Total		1.00	$ 132,079	$ 129,899	1.00	$ 150,279	$ 153,941	1.00	$ 167,266	1.00	$ 171,280	$ 4,014	2.40%
Technology													
Math Instructional Software	001.200.2455.1.2.052.600.5	-	$ 2,660	$ 4,171	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Social Studies Instructional Software	001.200.2455.1.2.067.600.5	-	$ 7,221	$ 3,228	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software-All Dept.	001.200.2455.9.2.099.600.5	-	$ -	$ 1,875	-	$ 12,234	$ 13,790	-	$ 8,735	-	$ 8,735	$ -	0.00%
Sub Total		-	$ 9,881	$ 9,273	-	$ 12,234	$ 13,790	-	$ 8,735	-	$ 8,735	$ -	0.00%
Instructional Services Total		53.06	$ 4,711,177	$ 4,638,893	52.81	$ 5,026,199	$ 4,918,303	53.91	$ 5,461,794	51.91	$ 5,536,306	$ 74,512	1.36%
Maintenance													
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	$ 171,566	$ 168,110	3.00	$ 177,026	$ 178,594	3.00	$ 182,612	3.00	$ 188,632	$ 6,020	3.30%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	-	$ 36,374	$ 62,090	-	$ 37,466	$ 32,993	-	$ 19,201	-	$ 28,698	$ 9,497	49.46%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	-	$ 2,205	$ 7,015	-	$ 2,315	$ 570	-	$ 2,315	-	$ 2,315	$ -	0.00%
Maintenance of Grounds	001.200.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 44,150	$ 44,150	0.00%
Yearly Maintenance	001.200.4220.9.2.099.420.5	-	$ 81,360	$ 100,993	-	$ 86,360	$ 250,197	-	$ 88,519	-	$ 141,350	$ 52,831	59.68%
Yearly Repairs	001.200.4220.9.2.099.421.5	-	$ 26,520	$ 43,885	-	$ 26,520	$ 127,348	-	$ 27,183	-	$ -	$ (27,183)	-100.00%
Special Projects	001.200.4220.9.2.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 30,000	$ 30,000	0.00%
Maintenance Supplies	001.200.4220.9.2.099.500.5	-	$ -	$ -	-	$ -	$ 7,517	-	$ 19,201	-	$ 19,201	$ -	0.00%
Sub Total		3.00	$ 318,026	$ 382,092	3.00	$ 329,687	$ 597,221	3.00	$ 339,031	3.00	$ 454,346	$ 115,315	34.01%
Utilities													
Gas Service	001.200.4120.9.2.099.670.5	-	$ 85,285	$ 88,860	-	$ 87,843	$ 112,893	-	$ 113,330	-	$ 115,597	$ 2,267	2.00%
Electricity	001.200.4130.9.2.099.650.5	-	$ 117,202	$ 124,077	-	$ 121,699	$ 150,936	-	$ 147,999	-	$ 150,959	$ 2,960	2.00%
Telephone	001.200.4130.9.2.099.680.5	-	$ 8,711	$ 9,684	-	$ 8,711	$ 9,642	-	$ 8,711	-	$ 9,590	$ 879	10.09%
Water	001.200.4130.9.2.099.690.5	-	$ 5,446	$ 7,483	-	$ 5,798	$ 7,014	-	$ 5,798	-	$ 12,161	$ 6,363	109.75%
Sub Total		-	$ 216,643	$ 230,104	-	$ 224,051	$ 280,485	-	$ 275,838	-	$ 288,307	$ 12,469	4.52%
Operations/Maintenance Total		3.00	$ 534,669	$ 612,197	3.00	$ 553,738	$ 877,706	3.00	$ 614,869	3.00	$ 742,653	$ 127,784	20.78%
Total:		**56.06**	**$ 5,245,847**	**$ 5,251,090**	**55.81**	**$ 5,579,937**	**$ 5,796,008**	**56.91**	**$ 6,076,663**	**54.91**	**$ 6,278,959**	**$ 202,296**	**3.33%**

Hamilton-Wenham Regional High School

Bryan Menegoni, Principal
Jeff Becker, Assistant Principal

Hamilton-Wenham Regional High School serves approximately 457 students in grades 9–12 through a comprehensive academic program. Our school community is supported by a dedicated team of 81 professionals, including teachers; grades 6–12 curriculum leaders; special education instructors and related-service providers; school counselors; office and support staff; education support professionals; custodial, athletic, and cafeteria staff; and administrators.

Over the past four years, the high school, along with the other schools in the district, as been engaged in building a robust Multi-Tiered System of Support (MTSS) to better meet the needs of all learners. This work has included strengthening curriculum documentation and intentionally designing Tier One supports within daily instruction. Our current focus is on refining Tier One instructional practices to ensure access, rigor, and support for all students. In addition, the high school continues to offer Tier Two interventions for students requiring targeted support in executive functioning, mathematics, and English language arts. This year, faculty and staff are placing particular emphasis on common planning time as a critical space for collaborative lesson design and for using data to inform instructional practices that enhance student learning.

Over the past year and a half, the high school has also focused on embedding our Portrait of a Learner into the daily life of the school. Teachers have developed clear “I Can” statements aligned to each Portrait competency, and students and adults have worked together to define what powerful learning looks like in classrooms and across the school community. This shared language has helped students more clearly understand expectations for learning, while providing teachers with a framework for designing meaningful learning experiences. As this work continues, students are increasingly engaging with the competencies, and educators are intentionally creating opportunities for students to build toward mastery of these essential skills.

At the start of this school year, we were proud to open our new outdoor athletic complex, an initiative years in the making. This exceptional facility now provides students and the broader community with access to one of the finest athletic spaces in Massachusetts. The complex has had a significant positive impact on both physical education programming during the school day and on our interscholastic athletic programs. Additionally, our Project Adventure course has been expanded and enhanced with the addition of a climbing tower and a 400-foot zipline, made possible through the generous support of the Hamilton-Wenham Edfund.

We are proud of the wide range of academic, athletic, and co-curricular opportunities available to our students, which allow them to shape meaningful pathways toward their post-secondary goals. We are deeply appreciative of the commitment of our faculty and staff and grateful for the ongoing support of our community, which together make these opportunities possible.

Hamilton-Wenham RHS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.300.2210.1.3.090.100.5	2.00	$ 266,730	$ 266,730	2.00	$ 274,733	$ 280,067	2.00	$ 294,071	2.00	$ 308,775	$ 14,704	5.00%
Clerical Salary	001.300.2210.1.3.090.200.5	2.00	$ 113,825	$ 112,940	2.00	$ 119,102	$ 120,214	2.00	$ 129,072	2.00	$ 114,723	$ (14,349)	-11.12%
Expendable Materials	001.300.2210.1.3.090.500.5	-	$ 2,000	$ 2,281	-	$ 7,200	$ 2,380	-	$ 1,925	-	$ 1,825	$ (100)	-5.19%
Principals Memberships and Other Expenses	001.300.2210.1.3.090.600.5	-	$ 4,180	$ 3,526	-	$ 2,000	$ 5,362	-	$ 7,000	-	$ 8,700	$ 1,700	24.29%
NEASC Membership/Accreditation	001.300.2210.1.3.090.601.5	-	$ 4,000	$ 3,975	-	$ 4,000	$ 4,095	-	$ 4,200	-	$ 4,300	$ 100	2.38%
Sub Total		4.00	$ 390,735	$ 389,452	4.00	$ 407,035	$ 412,117	4.00	$ 436,268	4.00	$ 438,323	$ 2,055	0.47%
Regular Ed Instruction Staffing													
Curriculum Directors (Supervisory)	001.300.2110.1.3.099.100.5	-	$ -	$ -	1.40	$ 189,582	$ 198,536	1.40	$ 204,638	1.40	$ 211,526	$ 6,888	3.37%
Salary-Department Heads	001.300.2220.1.3.099.110.5	-	$ 71,384	$ 74,004	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
ESL Teachers	001.300.2305.1.3.084.100.5	-	$ -	$ 20,108	0.25	$ 25,171	$ 26,497	0.25	$ 27,292	0.25	$ 28,247	$ 955	3.50%
Classroom Teachers	001.300.2305.1.3.099.100.5	39.40	$3,713,236	$3,613,450	36.80	$3,530,064	$3,568,618	36.60	$3,847,487	33.60	$3,816,535	$ (30,952)	-0.80%
Extended Responsibilities Stipends	001.300.2315.1.3.029.150.5	-	$ 15,822	$ 12,375	-	$ 16,297	$ 12,747	-	$ 16,386	-	$ 16,386	$ -	0.00%
Media Specialist	001.300.2340.1.3.050.100.5	0.50	$ 50,596	$ 49,666	0.50	$ 53,100	$ 86,073	1.00	$ 92,643	1.00	$ 95,881	$ 3,239	3.50%
Library Aide	001.300.2340.1.3.050.300.5	0.50	$ 15,584	$ 12,529	0.50	$ 18,826	$ -	-	$ -	-	$ -	$ -	0.00%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	-	$ 6,500	$ 2,826	-	$ 6,000	$ 2,908	-	$ 6,000	-	$ 6,000	$ -	0.00%
After School Academic Support S&M	001.300.2440.1.3.075.500.5	-	$ 1,500	$ 465	-	$ 2,000	$ 204	-	$ 1,500	-	$ 1,500	$ -	0.00%
Extracurricular Activities Stipends	001.300.3520.1.3.029.140.5	-	$ 70,984	$ 62,271	-	$ 74,439	$ 68,008	-	$ 77,311	-	$ 78,640	$ 1,329	1.72%
Sub Total-Reg Ed Staffing		40.40	$3,945,606	$3,847,695	39.45	$3,915,478	$3,963,592	39.25	$4,273,256	36.25	$4,254,715	$ (18,541)	-0.43%
Professional Development													
Inst. Staff to Attend PD/Memberships	001.300.2356.9.3.099.600.5	-	$ -	$ -	-	$ 13,113	$ 12,900	-	$ 7,868	-	$ 7,418	$ (450)	-5.72%
Professional Development-All Teachers	001.300.2357.9.3.099.600.5	-	$ 19,939	$ 14,932	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		-	$ 19,939	$ 14,932	-	$ 13,113	$ 12,900	-	$ 7,868	-	$ 7,418	$ (450)	-5.72%
Student Support Services													
Guidance Counselor	001.300.2710.1.3.041.100.5	5.50	$ 538,725	$ 476,508	5.00	$ 506,604	$ 531,483	5.00	$ 562,970	4.00	$ 469,046	$ (93,924)	-16.68%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.78	$ 42,586	$ 42,586	0.78	$ 44,059	$ 46,108	0.78	$ 48,570	0.78	$ 50,021	$ 1,451	2.99%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	-	$ 10,095	$ 2,471	-	$ 6,000	$ 4,014	-	$ 6,000	-	$ 7,000	$ 1,000	16.67%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	-	$ 2,500	$ 2,454	-	$ 2,500	$ 1,778	-	$ 2,500	-	$ 2,500	$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	-	$ 510	$ -	-	$ 510	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselors General Education	001.300.2710.1.3.043.100.5	-	$ -	$ -	-	$ -	$ -	-	$ -	1.00	$ 120,333	$ 120,333	0.00%
Testing and Assessment Other Exp.	001.300.2720.1.3.099.600.5	-	$ -	$ -	-	$ 3,500	$ 1,513	-	$ 2,000	-	$ 2,000	$ -	0.00%
Sub Total		6.28	$ 594,417	$ 524,020	5.78	$ 563,173	$ 584,896	5.78	$ 622,040	5.78	$ 650,900	$ 28,860	4.64%
Special Education													
Special Education Specialist Teachers Salary	001.300.2310.2.3.099.100.5	7.50	$ 631,166	$ 635,971	7.50	$ 666,555	$ 673,383	7.20	$ 701,601	6.20	$ 628,903	$ (72,698)	-10.36%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	0.50	$ 55,475	$ 55,475	0.50	$ 57,140	$ 57,500	0.50	$ 60,375	0.50	$ 63,998	$ 3,623	6.00%
Special Education ESP Salaries	001.300.2330.2.3.093.300.5	6.00	$ 177,719	$ 158,687	5.00	$ 168,663	$ 184,442	6.00	$ 208,625	4.00	$ 147,056	$ (61,569)	-29.51%
Adjustment Counselors Special Education	001.300.2710.2.3.043.100.5	-	$ -	$ -	-	$ -	$ -	-	$ -	1.00	$ 119,113	$ 119,113	0.00%
Sub Total		14.00	$ 864,360	$ 850,133	13.00	$ 892,358	$ 915,325	13.70	$ 970,601	11.70	$ 959,070	$ (11,531)	-1.19%
Textbooks													
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	-	$ 300	$ 40	-	$ 300	$ -	-	$ 300	-	$ 300	$ -	0.00%
Textbooks-English	001.300.2410.1.3.034.520.5	-	$ 7,800	$ 5,190	-	$ 4,500	$ 2,773	-	$ 4,500	-	$ 4,500	$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	-	$ 2,000	$ -	-	$ 500	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	-	$ 16,960	$ 9,684	-	$ 16,960	$ 18,445	-	$ 16,960	-	$ 16,960	$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	-	$ 3,500	$ 3,449	-	$ 3,500	$ 9,381	-	$ 5,500	-	$ 5,500	$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	-	$ 1,089	$ 11,386	-	$ 1,100	$ 345	-	$ 1,100	-	$ 900	$ (200)	-18.18%
Sub Total		-	$ 31,649	$ 29,750	-	$ 26,860	$ 30,943	-	$ 28,360	-	$ 28,160	$ (200)	-0.71%
Supplies/Materials/CS													
DL & Online Coursework	001.300.2345.1.3.099.600.5	-	$ 34,350	$ 28,665	-	$ 18,500	$ 18,538	-	$ 19,500	-	$ 17,800	$ (1,700)	-8.72%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	-	$ 10,000	$ 10,291	-	$ 3,000	$ 2,997	-	$ 3,000	-	$ 3,000	$ -	0.00%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	-	$ 4,275	$ 2,914	-	$ 4,275	$ 4,237	-	$ 4,275	-	$ 4,500	$ 225	5.26%
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	-	$ 5,000	$ 4,951	-	$ 5,000	$ 4,919	-	$ 5,000	-	$ 5,000	$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	-	$ 8,260	$ 8,366	-	$ 8,275	$ 23,407	-	$ 8,275	-	$ 8,275	$ -	0.00%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	-	$ 500	$ 489	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-English	001.300.2420.1.3.034.520.5	-	$ 200	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Maintenance.-Fine Arts	001.300.2420.1.3.054.400.5	-	$ 1,014	$ 1,090	-	$ 1,100	$ 936	-	$ 1,100	-	$ 1,100	$ -	0.00%
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	-	$ 9,365	$ 6,804	-	$ 10,000	$ 44,022	-	$ 15,000	-	$ 13,000	$ (2,000)	-13.33%
Inst. Equip. Maintenance.-Science	001.300.2420.1.3.064.400.5	-	$ 2,000	$ 1,414	-	$ 2,000	$ -	-	$ 2,000	-	$ -	$ (2,000)	-100.00%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	-	$ 4,000	$ 5,820	-	$ 1,000	$ 6,812	-	$ 1,000	-	$ 3,000	$ 2,000	200.00%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	-	$ 3,054	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Furniture	001.300.2420.1.3.099.500.5	-	$ -	$ -	-	$ 1,720	$ 1,802	-	$ 12,720	-	$ -	$ (12,720)	-100.00%
Inst. Equip.-Special Education	001.300.2420.2.3.099.520.5	-	$ 130	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	-	$ 28,154	$ 29,060	-	$ 32,581	$ 27,973	-	$ 32,652	-	$ 32,652	$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	-	$ 17,200	$ 11,263	-	$ 10,500	$ 12,361	-	$ 11,500	-	$ 14,000	$ 2,500	21.74%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	-	$ 8,000	$ 9,148	-	$ 8,000	$ 9,051	-	$ 8,500	-	$ 8,840	$ 340	4.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	-	$ 12,200	$ 11,858	-	$ 12,500	$ 12,601	-	$ 13,500	-	$ 14,040	$ 540	4.00%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	-	$ 750	$ 723	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-English	001.300.2430.1.3.034.500.5	-	$ 2,145	$ 2,329	-	$ 2,145	$ 2,092	-	$ 2,145	-	$ 2,145	$ -	0.00%
General Exp Materials-World Language	001.300.2430.1.3.036.500.5	-	$ 2,720	$ -	-	$ 1,500	$ 1,434	-	$ 500	-	$ 500	$ -	0.00%
General Exp Materials-Math	001.300.2430.1.3.052.500.5	-	$ 1,295	$ 1,088	-	$ 1,500	$ 1,311	-	$ 1,500	-	$ 1,500	$ -	0.00%
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	-	$ 2,200	$ 2,218	-	$ 2,200	$ 1,400	-	$ 2,400	-	$ 2,400	$ -	0.00%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	-	$ 13,400	$ 12,387	-	$ 14,000	$ 13,600	-	$ 14,500	-	$ 15,080	$ 580	4.00%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	-	$ 4,234	$ 373	-	$ 3,000	$ 458	-	$ 1,500	-	$ 1,500	$ -	0.00%
General Classroom Supplies-Special Education	001.300.2430.2.3.099.500.5	-	$ 1,100	$ 140	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Other Inst. Serv - Business	001.300.2440.1.3.025.600.5	-	$ 400	$ 379	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	-	$ 800	$ 191	-	$ 800	$ 420	-	$ 800	-	$ 600	$ (200)	-25.00%
Other Instr. Services. Con. Serv.	001.300.2440.1.3.099.400.5	-	$ -	$ -	-	$ 10,000	$ 9,635	-	$ 10,000	-	$ 11,000	$ 1,000	10.00%
Sub Total		-	$ 176,746	$ 151,963	-	$ 153,596	$ 200,008	-	$ 171,367	-	$ 159,932	$ (11,435)	-6.67%

continued from prior page

Hamilton-Wenham RHS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Pupil Services													
School Nurse	001.300.3200.1.3.042.130.5	1.00	$ 98,331	$ 98,162	1.00	$ 101,595	$ 106,330	1.00	$ 112,376	1.00	$ 119,021	$ 6,645	5.91%
Contracted Services Health	001.300.3200.1.3.042.400.5	-	$ 500	$ 84	-	$ 500	$ 144	-	$ 500	-	$ 500	$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	-	$ 1,600	$ 1,514	-	$ 2,500	$ 798	-	$ 2,500	-	$ 2,500	$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	-	$ 600	$ 633	-	$ 600	$ 234	-	$ 600	-	$ 600	$ -	0.00%
Cont. Services-National History Day	001.300.3520.1.3.067.460.5	-	$ 3,190	$ -	-	$ 2,000	$ 2,635	-	$ 2,000	-	$ 2,000	$ -	0.00%
Cont. Services Other Student Activities	001.300.3520.9.3.099.400.5	-	$ 2,500	$ 19,069	-	$ 5,000	$ 36,060	-	$ 50,000	-	$ 60,935	$ 10,935	21.87%
Exp Materials Other Student Activities	001.300.3520.9.3.099.500.5	-	$ 42,100	$ 31,333	-	$ 45,000	$ 22,605	-	$ 3,800	-	$ 5,650	$ 1,850	48.68%
Other Exp. For Other Student Activities	001.300.3520.9.3.099.600.5	-	$ 31,300	$ 10,709	-	$ 28,000	$ 8,919	-	$ 7,500	-	$ 5,650	$ (1,850)	-24.67%
Sub Total		1.00	$ 180,121	$ 161,504	1.00	$ 185,195	$ 177,725	1.00	$ 179,276	1.00	$ 196,856	$ 17,580	9.81%
Technology													
Instructional Hardware	001.300.2453.1.3.027.600.5	-	$ -	$ 4,105	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5	-	$ 1,000	$ 178	-	$ 506	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software-All Dept.	001.300.2455.9.3.099.600.5	-	$ -	$ 5,239	-	$ 20,500	$ 15,173	-	$ 22,000	-	$ 20,000	$ (2,000)	-9.09%
Sub Total		-	$ 1,000	$ 9,522	-	$ 21,006	$ 15,173	-	$ 22,000	-	$ 20,000	$ (2,000)	-9.09%
Instructional Services Total		65.68	$6,204,572	$5,978,969	63.23	$6,177,813	$6,312,678	63.73	$6,711,036	58.73	$6,715,373	$ 4,338	0.06%
Maintenance													
Custodial Salary	001.300.4110.9.3.099.320.5	4.00	$ 223,994	$ 210,848	4.00	$ 231,544	$ 210,456	4.00	$ 239,022	4.00	$ 261,217	$ 22,195	9.29%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	-	$ 43,064	$ 73,071	-	$ 44,356	$ 21,964	-	$ 22,733	-	$ 20,846	$ (1,887)	-8.30%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5	-	$ 2,940	$ 7,091	-	$ 3,087	$ 1,369	-	$ 3,087	-	$ 3,087	$ -	0.00%
Maintenance of Grounds	001.300.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 44,150	$ 44,150	0.00%
Yearly Maintenance	001.300.4220.9.3.099.420.5	-	$ 108,459	$ 141,214	-	$ 113,459	$ 186,624	-	$ 116,296	-	$ 141,050	$ 24,754	21.29%
Yearly Repairs	001.300.4220.9.3.099.421.5	-	$ 55,664	$ 80,774	-	$ 40,664	$ 112,595	-	$ 41,681	-	$ -	$ (41,681)	-100.00%
Special Projects	001.300.4220.9.3.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 113,600	$ 113,600	0.00%
Maintenance Supplies	001.300.4220.9.3.099.500.5	-	$ -	$ -	-	$ -	$ 8,167	-	$ 22,733	-	$ 12,000	$ (10,733)	-47.21%
Sub Total		4.00	$ 434,121	$ 512,998	4.00	$ 433,110	$ 541,175	4.00	$ 445,550	4.00	$ 595,950	$ 150,400	33.76%
Utilities													
Gas Service	001.300.4120.9.3.099.670.5	-	$ 85,285	$ 88,860	-	$ 87,843	$ 112,893	-	$ 113,330	-	$ 115,597	$ 2,267	2.00%
Electricity	001.300.4130.9.3.099.650.5	-	$ 120,755	$ 124,077	-	$ 121,699	$ 150,936	-	$ 147,999	-	$ 150,959	$ 2,960	2.00%
Telephone	001.300.4130.9.3.099.680.5	-	$ 15,455	$ 14,442	-	$ 16,474	$ 12,686	-	$ 16,474	-	$ 16,804	$ 329	2.00%
Water	001.300.4130.9.3.099.690.5	-	$ 5,446	$ 7,483	-	$ 5,849	$ 7,115	-	$ 5,849	-	$ 12,214	$ 6,365	108.82%
Sub Total		-	$ 226,940	$ 234,862	-	$ 231,865	$ 283,630	-	$ 283,652	-	$ 295,573	$ 11,921	4.20%
Operations/Maintenance Total		4.00	$ 661,062	$ 747,860	4.00	$ 664,976	$ 824,805	4.00	$ 729,203	4.00	$ 891,524	$ 162,321	22.26%
Total:		**69.68**	**$6,865,633**	**$6,726,829**	**67.23**	**$6,842,789**	**$7,137,483**	**67.73**	**$7,440,239**	**62.73**	**$7,606,897**	**$ 166,659**	**2.24%**

Craig Genualdo, Director of Athletics

Hamilton-Wenham Athletics, a proud and successful member of the Massachusetts Interscholastic Athletic Association and Cape Ann League, offers 29 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 II levels.

Hamilton-Wenham's Athletic Department saw incredible success in 2024-25. Over 73 percent of Hamilton-Wenham's students participated in at least one sport, while 100% of teams earned the MIAA Academic Distinction.

Including last year and this fall (four athletic seasons), fourteen teams won Cape Ann League Championships and four teams earned CAL Sportsmanship Awards. In areas of individual leadership, seventeen Generals were voted CAL Player of the Year, and thirteen coaches were named CAL Coach of the Year. These are astounding numbers.

As the MIAA continued its statewide tournament in all team sports, a school record 81% of our teams qualified for the State Tournament last year. And not only did they qualify, but the Generals also earned dazzling results. Including 2024-25 and this Fall, seven teams made the Sweet Sixteen Round, six made the Elite Eight, and two made State Final Fours. Girls Cross Country won their sixth State Title in program history and Girls Tennis won their fourth consecutive State Championship.

The FY27 budget reflects a continuation of our tiered User Fee process as well as a pre-announced fee schedule to provide families with enough lead time to plan for such fees. The district will drop its contribution to User Fees at 50%, which will cause fees to increase. The district will, however, continue to set aside an additional $25,000 to ensure those that want to participate in Athletics are not prevented from doing so because of financial hardship.

Additionally, the increases to the Athletic Department's budget including the following:

- Approximately $60,000 of facility maintenance cost has been moved from the Facilities, Maintenance, and Operations Budget into the Athletic Budget.
- Approximately $25,000 in costs to maintain the new facilities (turf cleaning and grooming, small repairs, etc.) has been added to care for one of the top facilities in the area.

District Athletics Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Salary Director	001.300.3510.1.3.022.100.5	1.00	$111,073	$111,073	1.00	$114,406	$118,822	1.00	$124,764	1.00	$131,003	$ 6,239	5.00%
Salary Secretary	001.300.3510.1.3.022.200.5	0.75	$ 39,382	$ 39,382	1.00	$ 54,355	$ 56,015	1.00	$ 59,135	1.00	$ 61,205	$ 2,070	3.50%
Salary Summer Nurse/CPR Instructor	001.300.3510.1.3.022.390.5	-	$ 750	$ -	-	$ 750	$ 450	-	$ 750	-	$ 750	$ -	0.00%
Athletics Contract Services	001.300.3510.1.3.022.400.5	-	$ 45,935	$ 67,556	-	$ 85,995	$114,755	-	$128,425	-	$175,533	$ 47,108	36.68%
Repair & Replace Contracted Services	001.300.3510.1.3.022.401.5	-	$ -	$ 7,557	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	-	$ 12,075	$ 3,872	-	$ 15,204	$ 3,290	-	$ 6,606	-	$ 7,074	$ 468	7.08%
Supplies	001.300.3510.1.3.022.500.5	-	$ 15,450	$ 15,946	-	$ 26,975	$ 32,697	-	$ 27,250	-	$ 28,068	$ 818	3.00%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	-	$ 13,000	$ 17,523	-	$ 13,000	$ 14,516	-	$ 13,000	-	$ 16,000	$ 3,000	23.08%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	-	$ 16,400	$ 17,824	-	$ 17,175	$ 17,761	-	$ 17,730	-	$ 18,626	$ 896	5.05%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	-	$340,748	$266,159	-	$338,080	$256,502	-	$395,790	-	$375,870	$ (19,920)	-5.03%
Athletics Total		**1.75**	**$594,813**	**$546,892**	**2.00**	**$665,940**	**$614,808**	**2.00**	**$773,450**	**2.00**	**$814,129**	**$ 40,679**	**5.26%**

FY27 Operating Budgets for District-Wide Programs

School Committee

Superintendent's Office

Business Office

Curriculum, Assessment & Instruction

District Maintenance Programs

Fringe Benefits

Fixed Assets

Student Services Department

Technology

School Committee

Dana Allara, School Committee Chair

Budgeted items for the School Committee for the 2026-2027 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial 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 #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
School Committee													
Minutes Taker	001.400.1110.9.9.000.200.5	0.04	$ 16,200	$ -	0.04	$ 11,536	$ -	0.04	$ 12,113	0.04	$ 12,113	$ -	0.00%
Contracted Services	001.400.1110.9.9.000.400.5	-	$ 13,038	$ 13,050	-	$ 13,038	$ 13,213	-	$ 13,038	-	$ 13,038	$ -	0.00%
Supplies & Materials	001.400.1110.9.9.000.500.5	-	$ 4,000	$ 1,190	-	$ 4,000	$ 276	-	$ 4,000	-	$ 4,000	$ -	0.00%
Other Expenses	001.400.1110.9.9.000.600.5	-	$ 13,612	$ 10,668	-	$ 13,612	$ 6,885	-	$ 13,612	-	$ 13,612	$ -	0.00%
Legal Services for School Committee	001.400.1430.9.9.000.450.5	-	$ 24,215	$ 64,847	-	$ 24,215	$ 35,879	-	$ 24,215	-	$ 24,215	$ -	0.00%
Total		**0.04**	**$ 71,065**	**$ 89,755**	**0.04**	**$ 66,401**	**$ 56,253**	**0.04**	**$ 66,978**	**0.04**	**$ 66,978**	**$ -**	**0.00%**

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 #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Superintendent's Office													
Professional Salaries	001.400.1210.9.9.000.100.5	1.00	$ 210,000	$ 210,000	1.00	$ 216,300	$ 222,600	1.00	$ 231,525	1.00	$ 250,114	$ 18,589	8.03%
Administrative Assistant Salary	001.400.1210.9.9.000.200.5	1.00	$ 83,004	$ 83,004	1.00	$ 85,495	$ 86,324	1.00	$ 90,641	1.00	$ 95,174	$ 4,533	5.00%
Contracted Services	001.400.1210.9.9.000.400.5	-	$ 20,700	$ 23,531	-	$ 38,526	$ 9,403	-	$ 38,526	-	$ 38,526	$ -	0.00%
Supplies & Materials	001.400.1210.9.9.000.500.5	-	$ 5,000	$ 11,825	-	$ 7,946	$ 11,274	-	$ 7,946	-	$ 7,946	$ -	0.00%
Non Expendable Supplies & Materials	001.400.1210.9.9.000.520.5	-	$ 25,000	$ 2,048	-	$ 25,000	$ -	-	$ 25,000	-	$ 25,000	$ -	0.00%
PD, Travel, & Affiliations	001.400.1210.9.9.000.600.5	-	$ 13,206	$ 21,619	-	$ 13,206	$ 21,853	-	$ 13,206	-	$ 13,206	$ -	0.00%
Administrative Staff Professional Development	001.400.1210.9.9.000.640.5	-	$ 22,000	$ 13,500	-	$ 20,000	$ 15,872	-	$ 20,000	-	$ 20,000	$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	-	$ 25,894	$ -	-	$ 32,628	$ -	-	$ 27,007	-	$ 33,955	$ 6,948	25.73%
Total		**2.00**	**$ 404,804**	**$ 365,527**	**2.00**	**$ 439,101**	**$ 367,327**	**2.00**	**$ 453,851**	**2.00**	**$ 483,921**	**$ 30,070**	**6.63%**

Business Office

Vincent Leone, Assistant Superintendent of Finance & Administration

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 Business Office budget includes the salaries and expenses of the Accounts Payable Administrator, the Payroll Administrator, the District Accountant, the District Treasurer, the Director of Human Resources, the Administrative Assistant to the Assistant Superintendent of Finance and Administration, the Assistant Superintendent of Finance and Administration, the Family/Community Engagement Liaison & Registrar, as well as our School Resource Officer which we contract through the Hamilton Police Department.

The FY27 budget cycle came with its challenges. The office and district are facing high inflation costs as well as pressure for salary increases to stay competitive. Total salary increases, including the SRO, account for 27% of the overall $152,267 increase. The majority of the remaining growth year-over-year is attributed to three expenses. First, we are realizing a minor increase in residential students who have decided to School Choice out to attend a different public school district. The District had 24 residential students who choice out as of June 30, 2025, and we've set our FY27 Budget at 25. The largest number of students (9) attend Beverly Public Schools, with the second largest being (6) TEC Connections Academy Commonwealth Virtual School District. Our School Choice-Out budget has increased by $18,314 and accounts for 12% of the $152,267 year-over-year increase. Second, the District is legally required to undergo an annual financial audit, which is estimated to increase by $20,000 and accounts for 13% of the year-over-year increase. The last notable increase regards transportation. At the same time the District is pleased to announce that starting in FY26, we are one of the first districts to fully electrify our general transportation bus routes with 14 fully electric buses transporting our students to and from home to school. With the transition, we are experiencing a $65,044 increase, which was already mitigated by a ($32,075) reduction due to the elimination of one of the two late buses. This elimination was implemented to help reduce the overall increase in tax assessments. The transportation increase accounts for 43% of the Business Office's year-over-year increase.

Finally, for FY27, the Business Office will be responsible for the disbursement of approximately $28.2M in gross salaries to approximately 289 permanent employees and another $22.7M in non-salaries expenses to approximately 1,140 different vendors annually.

Hamilton-Wenham Central Office Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Business Office													
PD, Travel, & Affiliations	001.400.1410.0.9.000.600.5	-	$ 5,500	$ 4,530	-	$ 5,500	$ 469	-	$ 5,500	-	$ 5,500	$ -	0.00%
Central Office Copy Machines	001.400.1410.9.9.000.620.5	-	$ 9,646	$ 11,051	-	$ 9,646	$ 6,807	-	$ 11,724	-	$ 11,724	$ -	0.00%
Professional Salaries	001.400.1410.9.9.026.100.5	1.00	$ 159,885	$ 159,300	1.00	$ 164,079	$ 169,342	1.00	$ 179,272	1.00	$ 194,028	$ 14,756	8.23%
Administrative Assistant Salaries	001.400.1410.9.9.026.200.5	1.00	$ 62,424	$ 17,626	1.00	$ 64,297	$ 65,500	1.00	$ 67,512	1.00	$ 69,458	$ 1,946	2.88%
Other Business and Finance Salaries	001.400.1410.9.9.026.300.5	3.00	$ 285,675	$ 252,364	3.05	$ 295,710	$ 250,407	3.20	$ 326,088	3.20	$ 341,354	$ 15,266	4.68%
Contracted Services	001.400.1410.9.9.026.400.5	-	$ 97,000	$ 77,664	-	$ 97,000	$ 105,043	-	$ 97,000	-	$ 117,000	$ 20,000	20.62%
Supplies & Materials	001.400.1410.9.9.026.500.5	-	$ 25,000	$ 13,816	-	$ 25,000	$ 19,245	-	$ 25,000	-	$ 25,000	$ -	0.00%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	-	$ 15,000	$ 10,609	-	$ 15,000	$ 6,123	-	$ 15,000	-	$ 15,000	$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	-	$ 5,000	$ 6,310	-	$ 5,000	$ 639	-	$ 5,000	-	$ 5,000	$ -	0.00%
Human Resources Salaries	001.400.1420.9.9.024.100.5	1.00	$ 110,635	$ 99,527	1.00	$ 123,518	$ 113,466	1.00	$ 127,980	1.00	$ 132,635	$ 4,655	3.64%
Human Resources Contracted Services	001.400.1420.9.9.024.400.5	-	$ 5,000	$ -	-	$ -	$ -	-	$ -	-	$ 2,500	$ 2,500	0.00%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	-	$ 462	$ 2,700	-	$ 462	$ 5,668	-	$ 2,700	-	$ 200	$ (2,500)	-92.59%
Sub Total-Business		6.00	$ 781,227	$ 655,497	6.05	$ 805,212	$ 742,709	6.20	$ 862,776	6.20	$ 919,399	$ 56,623	6.56%
Other Office Expenses													
Office Personnel CBA - Salaries to Attend PD	001.400.1410.9.9.099.300.5	-	$ 9,000	$ 3,000	-	$ 9,000	$ -	-	$ -	-	$ -	$ -	0.00%
Office Personnel CBA - PD Pool	001.400.1410.9.9.099.600.5	-	$ 9,000	$ -	-	$ 9,000	$ -	-	$ 10,500	-	$ 10,500	$ -	0.00%
Administrative Software	001.400.1450.9.9.027.400.5	-	$ 227,392	$ 228,115	-	$ 303,051	$ 231,472	-	$ 295,571	-	$ 302,804	$ 7,234	2.45%
Sub Total		-	$ 245,392	$ 231,115	-	$ 321,051	$ 231,472	-	$ 306,071	-	$ 313,304	$ 7,234	2.36%
Pupil Services													
Interpreter Services	001.400.3100.9.9.084.400.5	-	$ 1,500	$ 800	-	$ 1,500	$ 897	-	$ 1,500	-	$ 1,500	$ -	0.00%
Family & Community Engagement Liaison	001.400.3100.9.9.097.100.5	0.77	$ 65,796	$ 65,796	0.77	$ 67,770	$ 69,086	0.77	$ 72,541	0.77	$ 76,169	$ 3,628	5.00%
Nursing Equipment Maintenance	001.400.3200.9.9.000.400.5	-	$ -	$ -	-	$ -	$ 9,878	-	$ 11,000	-	$ 11,432	$ 432	3.93%
District Physician/Nurse Other Salaries	001.400.3200.9.9.042.300.5	-	$ -	$ -	-	$ 2,100	$ -	-	$ 2,100	-	$ 2,100	$ -	0.00%
District Physician/Nurse Con. Serv.	001.400.3200.9.9.042.400.5	-	$ 3,500	$ 3,748	-	$ 3,500	$ 3,500	-	$ 3,500	-	$ 3,500	$ -	0.00%
District-Wide Student Scholarships	001.400.3520.9.9.099.600.5	-	$ -	$ -	-	$ 10,000	$ 1,507	-	$ 10,000	-	$ 10,000	$ -	0.00%
SRO	001.400.3600.9.9.000.400.5	-	$ 65,147	$ 76,696	-	$ 69,115	$ 76,883	-	$ 81,367	-	$ 82,359	$ 992	1.22%
Food Services	001.400.3400.9.9.080.300.5	-	$ 50,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		0.77	$ 185,943	$ 147,040	0.77	$ 153,985	$ 161,751	0.77	$ 182,008	0.77	$ 187,060	$ 5,052	2.78%
Transportation													
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	-	$ 1,031,814	$ 1,029,994	-	$ 1,065,624	$ 1,091,874	-	$ 1,150,874	-	$ 1,215,918	$ 65,044	5.65%
Sub Total		-	$ 1,031,814	$ 1,029,994	-	$ 1,065,624	$ 1,091,874	-	$ 1,150,874	-	$ 1,215,918	$ 65,044	5.65%
Out of District Tuition													
School Choice OUT	001.400.9110.1.3.099.400.5	-	$ 160,476	$ 132,145	-	$ 155,000	$ 158,314	-	$ 145,000	-	$ 163,314	$ 18,314	12.63%
Sub Total		-	$ 160,476	$ 132,145	-	$ 155,000	$ 158,314	-	$ 145,000	-	$ 163,314	$ 18,314	12.63%
Business Office & Other Non-Departmental Totals		**6.77**	**$ 2,404,853**	**$ 2,195,791**	**6.82**	**$ 2,500,872**	**$ 2,386,120**	**6.97**	**$ 2,646,729**	**6.97**	**$ 2,798,996**	**$ 152,267**	**5.75%**

Curriculum, Assessment, and Instruction

Jennifer Clifford, Director of Teaching & Learning

The FY27 Budget allocates a full-time (1.0 FTE) Districtwide Director of Teaching and Learning to spearhead our strategic efforts in closing achievement gaps. In the coming year, the Office of Teaching and Learning will prioritize the expansion of Multi-Tiered Systems of Support (MTSS) at all levels, underpinned by dedicated collaboration within our Professional Learning Communities.

We will maintain the rigorous use of academic screening assessments for students from kindergarten through tenth grade. This data-driven approach allows us to design targeted interventions and provide robust Tier 1 instruction tailored to those requiring intensive support or advanced enrichment. At the elementary level, our professional development will focus on strengthening evidence-based writing practices. Simultaneously, at the secondary level, we will continue to integrate the Portrait of a Learner framework across all departments. These professional growth opportunities are strategically designed to cultivate skillful instructional practices that guarantee every student has the support necessary to achieve their full potential.

Hamilton-Wenham Central Office Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Curriculum and Instruction													
Elementary Curriculum Coordinator Salaries	001.400.2110.9.1.088.100.5	0.50	$ 72,459	$ 72,459	0.50	$ 74,633	$ 76,082	0.50	$ 79,887	0.50	$ 84,000	$ 4,113	5.15%
C & I Other Expenses	001.400.2110.9.9.027.600.5	-	$ 1,500	$ 955	-	$ 4,200	$ 1,721	-	$ 4,200	-	$ 4,200	$ -	0.00%
Affiliations/Memberships - C& I	001.400.2110.9.9.073.690.5	-	$ 2,179	$ -	-	$ 2,179	$ -	-	$ 2,179	-	$ 2,179	$ -	0.00%
C & I Travel & Other Expenses	001.400.2110.9.9.089.601.5	-	$ 1,350	$ 1,753	-	$ 1,350	$ 854	-	$ 1,350	-	$ 1,350	$ -	0.00%
Elementary Reading Specialist Salaries	001.400.2310.1.1.099.100.5	1.00	$ 91,401	$ 97,265	1.00	$ 100,682	$ 105,986	1.00	$ 109,166	1.00	$ 115,811	$ 6,645	6.09%
District Extended Responsibilities Stipends	001.400.2315.9.9.029.160.5	-	$ 62,741	$ 42,687	-	$ 70,490	$ 52,708	-	$ 75,290	-	$ 79,198	$ 3,908	5.19%
Elementary PD Coordinator Salaries	001.400.2351.9.1.073.100.5	0.50	$ 72,458	$ 72,459	0.50	$ 74,633	$ 76,082	0.50	$ 79,887	0.50	$ 84,000	$ 4,113	5.15%
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	-	$ 30,000	$ 24,538	-	$ 30,000	$ 33,357	-	$ 30,000	-	$ 35,000	$ 5,000	16.67%
Salaries for ESP's to Attend PD	001.400.2353.9.9.099.300.5	-	$ 8,339	$ 858	-	$ 8,339	$ 487	-	$ 8,339	-	$ 8,339	$ -	0.00%
Substitutes for Instructional Staff Attending PD	001.400.2355.9.9.092.300.5	-	$ 25,000	$ 6,215	-	$ 15,000	$ 6,069	-	$ 15,000	-	$ 10,000	$ (5,000)	-33.33%
Prof Dev C & I	001.400.2357.9.9.073.600.5	-	$ 40,000	$ 35,916	-	$ 40,000	$ 38,232	-	$ 40,000	-	$ 40,000	$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	-	$ 7,500	$ 6,495	-	$ 7,500	$ -	-	$ 7,500	-	$ 7,500	$ -	0.00%
Exp Materials for PD	001.400.2357.9.9.099.500.5	-	$ 3,300	$ 654	-	$ 3,300	$ 717	-	$ 3,300	-	$ 3,300	$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	-	$ 50,000	$ 16,447	-	$ 50,000	$ 50,000	-	$ 50,000	-	$ 50,000	$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	-	$ 6,000	$ -	-	$ 15,000	$ 15,000	-	$ 15,000	-	$ 15,000	$ -	0.00%
Testing and Assessment Other Exp.	001.400.2720.9.9.099.600.5	-	$ -	$ -	-	$ 9,200	$ 8,297	-	$ 9,200	-	$ 9,200	$ -	0.00%
Sub Total		2.00	$ 474,227	$ 378,700	2.00	$ 506,506	$ 465,592	2.00	$ 530,298	2.00	$ 549,077	$ 18,779	3.54%
Section 504													
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	-	$ 3,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2330.9.9.099.400.5	-	$ 10,901	$ 1,595	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	-	$ 500	$ 5,390	-	$ 1,000	$ 640	-	$ 1,000	-	$ 1,000	$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2440.9.9.099.400.5	-	$ -	$ -	-	$ 9,000	$ 743	-	$ 9,000	-	$ 2,000	$ (7,000)	-77.78%
Sub Total		-	$ 14,401	$ 6,985	-	$ 10,000	$ 1,382	-	$ 10,000	-	$ 3,000	$ (7,000)	-70.00%
Substitute Salaries													
LT Substitute Salary	001.400.2324.9.9.092.300.5	-	$ 103,668	$ 72,093	-	$ 132,937	$ 259,681	-	$ 132,937	-	$ 259,681	$ 126,744	95.34%
Daily Substitute Salary	001.400.2325.9.9.092.300.5	-	$ 235,947	$ 199,416	-	$ 244,001	$ 210,144	-	$ 244,001	-	$ 244,001	$ -	0.00%
Sub Total		-	$ 339,615	$ 271,508	-	$ 376,938	$ 469,825	-	$ 376,938	-	$ 503,682	$ 126,744	33.62%
ELE (English Language Educators)													
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	0.95	$ 48,838	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
ELL Teacher	001.400.2305.9.9.046.100.5	1.00	$ 90,094	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
ELL Textbooks/Curriculum Materials	001.400.2410.9.9.046.500.5	-	$ -	$ -	-	$ 5,000	$ 1,603	-	$ 5,000	-	$ 5,000	$ -	0.00%
ELL Software	001.400.2455.9.9.046.600.5	-	$ -	$ -	-	$ 2,000	$ 678	-	$ 2,000	-	$ 2,000	$ -	0.00%
ELL Supplies	001.400.2430.1.9.046.500.5	-	$ 2,500	$ 1,200	-	$ 2,500	$ -	-	$ 2,500	-	$ 2,500	$ -	0.00%
Sub Total		1.95	$ 141,432	$ 1,200	-	$ 9,500	$ 2,281	-	$ 9,500	-	$ 9,500	$ -	0.00%
Guidance K-12													
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	1.00	$ 122,396	$ 122,400	1.00	$ 126,072	$ 128,520	1.00	$ 134,946	1.00	$ 138,995	$ 4,049	3.00%
Sub Total		1.00	$ 122,396	$ 122,400	1.00	$ 126,072	$ 128,520	1.00	$ 134,946	1.00	$ 138,995	$ 4,049	3.00%
District-Wide Curriculum and Instruction Totals		**4.95**	**$ 1,092,070**	**$ 780,794**	**3.00**	**$ 1,029,016**	**$ 1,067,600**	**3.00**	**$ 1,061,682**	**3.00**	**$ 1,204,254**	**$ 142,572**	**13.43%**

District Facilities, Maintenance, and Operations

Curtis Wightman, Director of Facilities, Maintenance & Operations

The Facilities, Maintenance, and Operations (FMO) team plays a crucial role in supporting our district's six buildings. There is a total of 364,000 square feet of various learning environments, including classrooms, specialized therapeutic spaces, physical education areas, offices, kitchens, and other essential spaces. Beyond the interiors, the team also takes care of our outdoor sites, covering nearly 100 acres that feature athletic fields, playgrounds, courtyards, Project Adventure courses, and beautifully landscaped areas. The addition of new athletic fields has provided enhanced opportunities for our students to engage in physical activities and sports. The Project Adventure courses stand out as a unique feature, offering experiential learning opportunities that promote teamwork, problem-solving, and personal growth among students.

It's worth noting that the average age of our elementary schools is around 70 years; for instance, Cutler was built in 1952, Buker in 1953, and Winthrop in 1959. These aging schools present unique challenges, as they require ongoing maintenance to ensure they meet the educational needs of today’s students, while providing a safe and stimulating environment for learning. Heading into FY27, the FMO team anticipates higher levels of maintenance year over year, due to aged infrastructure, outdated systems, and failing mechanical systems.

Looking ahead, the FY27 District Maintenance budget outlines the salaries and expenses for our team's key personnel, including the Director of Facilities, Maintenance, and Operations (1.0 FTE), our dedicated Maintenance Staff (2.0 FTE), and a part-time Secretary (0.25 FTE). The budget also covers overtime expenses for maintenance and custodial staff, substitute custodians, and student workers. Furthermore, it incorporates maintenance and utility costs related to district-wide programs and the Central Administration Building. Individual school budgets will handle specific Facility, Maintenance, and Operations expenses, covering custodial personnel, cleaning supplies, and repair and maintenance costs.

As we move into FY27, the FMO team will remain committed to providing exceptional service while also prioritizing the needs of our aging school buildings. We understand that investing in our facilities is an investment in our students' future, ensuring they have access to safe, modern, and effective learning spaces. Collaboration among town officials, school staff, community members, and students will continue to be essential as we address these challenges and work together to enhance the educational experience for everyone involved.

District Maintenance Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Maintenance Admin/DW Custodial													
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	-	$ 1,920	$ 400	-	$ 1,920	$ 3,606	-	$ 1,920	-	$ 1,920	$ -	0.00%
DW Floating Custodian	001.400.4110.9.9.099.300.5	1.00	$ 54,622	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Summer Help Salary	001.400.4110.9.9.099.320.5	-	$ 29,495	$ 27,196	-	$ 29,495	$ 29,472	-	$ 29,495	-	$ 20,000	$ (9,495)	-32.19%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	-	$ 77,622	$ 79,498	-	$ 77,622	$ 82,764	-	$ 77,622	-	$ 82,764	$ 5,142	6.62%
Salary Maintenance Director	001.400.4110.9.9.000.100.5	1.00	$129,892	$ 123,909	1.00	$133,789	$113,960	1.00	$120,750	1.00	$127,050	$ 6,300	5.22%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	0.25	$ 13,127	$ 13,127	0.25	$ 13,589	$ 808	0.25	$ 14,784	0.25	$ 15,362	$ 579	3.91%
Custodial OT Salary	001.400.4110.9.9.000.320.5	-	$ 49,192	$ 30,854	-	$ 49,192	$ 62,769	-	$ 49,192	-	$ 64,692	$ 15,500	31.51%
Custodial Other Expense	001.400.4110.9.9.000.600.5	-	$ 4,795	$ 4,128	-	$ 4,795	$ 611	-	$ 4,795	-	$ 4,795	$ -	0.00%
Sub Total		2.25	$360,666	$ 279,112	1.25	$310,402	$293,988	1.25	$298,558	1.25	$316,583	$ 18,025	6.04%
Utilities													
Central Office Gas	001.400.4120.9.9.000.670.5	-	$ 17,540	$ 13,257	-	$ 17,540	$ 17,060	-	$ 20,784	-	$ 21,200	$ 416	2.00%
Central Office Electric	001.400.4130.9.9.000.650.5	-	$ 12,294	$ 9,404	-	$ 12,294	$ 12,146	-	$ 11,214	-	$ 11,439	$ 224	2.00%
Central Office Telephone & DW Internet	001.400.4130.9.9.000.680.5	-	$ 8,924	$ 11,215	-	$ 23,406	$ 35,005	-	$ 32,415	-	$ 73,272	$ 40,857	126.05%
Central Office Water	001.400.4130.9.9.000.690.5	-	$ 850	$ 338	-	$ 850	$ 334	-	$ 850	-	$ 867	$ 17	2.00%
Sub Total		-	$ 39,608	$ 34,213	-	$ 54,090	$ 64,545	-	$ 65,263	-	$106,777	$ 41,514	63.61%
Maintenance													
Grounds Equipment	001.400.4210.9.9.000.600.5	-	$ -	$ -	-	$ -	$ 10,919	-	$ -	-	$ -	$ -	0.00%
Maintenance Staff	001.400.4220.9.9.000.300.5	1.00	$ 64,902	$ 96,267	2.00	$129,201	$129,337	2.00	$138,124	2.00	$142,092	$ 3,967	2.87%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	-	$ 15,708	$ 29,957	-	$ 15,708	$ 26,588	-	$ 15,708	-	$ 26,588	$ 10,880	69.27%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	-	$ 35,000	$ 53,051	-	$ 35,000	$ 16,414	-	$ 35,875	-	$ 35,875	$ -	0.00%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	-	$ 32,000	$ 33,953	-	$ 32,000	$ 5,135	-	$ 32,800	-	$ 32,800	$ -	0.00%
Central Office Repairs	001.400.4220.9.9.099.421.5	-	$ 18,500	$ 82,598	-	$ 18,500	$ 13,565	-	$ 18,963	-	$ 18,963	$ -	0.00%
Central Office Custodail Supplies	001.400.4220.9.9.099.500.5	-	$ 5,000	$ 1,692	-	$ 5,000	$ 25,991	-	$ 5,000	-	$ 5,000	$ -	0.00%
Central Office Maintenance Supplies	001.400.4220.9.9.099.520.5	-	$ 1,000	$ 19,638	-	$ 1,000	$ 2,019	-	$ 1,025	-	$ 1,025	$ -	0.00%
District Building Security Other Expenses	001.400.4225.9.9.099.600.5	-	$ 12,500	$ 12,473	-	$ 12,500	$ 9,643	-	$ 12,813	-	$ 12,813	$ -	0.00%
Extraordinary Maintenance Contracted Services	001.400.4300.9.9.099.400.5	-	$ -	$ 416,877	-	$ -	$ 8,684	-	$200,000	-	$200,000	$ -	0.00%
Extraordinary Maintenance S&M	001.400.4300.9.9.099.500.5	-	$ -	$ 13,403	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$184,610	$ 759,909	2.00	$248,909	$248,296	2.00	$460,307	2.00	$475,155	$ 14,848	3.23%
Operations/Maintenance Total		**3.25**	**$584,884**	**$1,073,234**	**3.25**	**$613,401**	**$606,830**	**3.25**	**$824,129**	**3.25**	**$898,515**	**$ 74,387**	**9.03%**

Fringe Benefits

Vincent Leone, Assistant Superintendent of Finance & Administration

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 FY27 are budgeted at $7.6M and represent 15% of the District’s Total Operating Budget. Included in the $7.6M budget is $4.7M for health insurance, which represents the District’s share (65%) of healthcare premium costs and deductibles for employees and their dependents, as well as for eligible retirees and their dependents. FY27 represents the third year of a three-year agreement, whereas the School Committee agreed with the PEC to increase the district contribution to health insurance. This new agreement took the FY24 rate of 40% Employee and 60% employer to FY25 at 38%/62%, FY26 37%/63%, and this budget cycle, FY27 to 35%/65% for all plans except the Medicare Supplement, which will remain at the FY24 percent split.

The Fringe Benefits budget includes $1.4M for our Essex Regional Retirement System (ERRS) Pension Liability payments. This annual payment represents the District’s share of liabilities related to the retirees collecting a pension from the retirement system. For the FY27 Budget, the Hamilton-Wenham Regional School District is still responsible for approximately 2.48% of ERRS’s annual liability, which means we are not experiencing any shifts in liability ownership as we had in the prior budget cycle when the shift cost us $70K on top of the normal year-over-year increase. In total, our Essex Retirement Appropriation increased $52,327 or 3.93%.

Finally, the FY27 Budget includes $350K in OPEB Trust Funding. The Business Office is very grateful for the approval of FY24’s Operating Budget, which included an additional $2M investment in the District's OPEB Fund and the FY25 Budget that dedicated an additional $494,622. The funding over the three budget cycles has greatly increased our financial net position and has helped ensure funds are available to cover future healthcare costs for the next generation. Since its inception in FY22, over the last five budget cycles (including this one, FY27), the District will have contributed $3,844,622 to its OPEB Fund.

For more details on our OPEB Trust Fund, please refer to the OPEB section of this annual report.

Benefits & Fixed Charges	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
403B Matching Funds	001.400.5100.9.9.000.401.5	-	$ 53,831	$ 45,100	-	$ 50,000	$ 53,850	-	$ 62,350	-	$ 62,350	$ -	0.00%
Essex County Pension Liability	001.400.5100.9.9.000.410.5	-	$ 1,051,200	$ 1,051,200	-	$ 1,185,148	$ 1,200,278	-	$ 1,332,072	-	$ 1,384,399	$ 52,327	3.93%
Medicare Payroll Tax	001.400.5100.9.9.000.490.5	-	$ 321,763	$ 321,585	-	$ 345,353	$ 347,715	-	$ 357,731	-	$ 388,676	$ 30,944	8.65%
Social Security Payroll Tax	001.400.5100.9.9.000.491.5	-	$ 63,966	$ 47,150	-	$ 60,000	$ 10,499	-	$ 50,000	-	$ 30,000	$ (20,000)	-40.00%
Sick Day Buy Back Payments	001.400.5150.9.9.000.190.5	-	$ 34,133	$ 15,824	-	$ 29,049	$ 35,269	-	$ 51,611	-	$ -	$ (51,611)	-100.00%
Unemployment Insurance	001.400.5200.9.9.000.400.5	-	$ 368,638	$ 118,630	-	$ 368,638	$ 47,808	-	$ 368,638	-	$ 368,638	$ -	0.00%
Health Insurance Deductible & FSA Admin Fee	001.400.5200.9.9.000.480.5	-	$ 65,426	$ 86,775	-	$ 65,426	$ 70,531	-	$ 86,775	-	$ 86,775	$ -	0.00%
District Share Group Life Insurance Active	001.400.5200.9.9.000.481.5	-	$ 8,000	$ 4,707	-	$ 7,000	$ 4,575	-	$ 7,000	-	$ 7,000	$ -	0.00%
District Share Health Insurance Active	001.400.5200.9.9.000.482.5	-	$ 2,799,541	$ 2,398,379	-	$ 3,130,254	$ 2,496,238	-	$ 2,999,166	-	$ 3,266,665	$ 267,499	8.92%
Worker's Compensation Liability Insurance	001.400.5200.9.9.000.485.5	-	$ 172,846	$ 123,122	-	$ 152,846	$ 118,668	-	$ 160,705	-	$ 160,705	$ -	0.00%
District Share Health Insurance Food Services	001.400.5200.9.9.001.482.5	-	$ 52,219	$ 32,380	-	$ 55,275	$ 31,805	-	$ 34,848	-	$ 39,190	$ 4,342	12.46%
District Share Group Life Insurance Retirees	001.400.5250.9.9.000.481.5	-	$ 600	$ 440	-	$ 600	$ 364	-	$ 600	-	$ 600	$ -	0.00%
District Share Retiree Medicare Insurance	001.400.5250.9.9.000.483.5	-	$ 623,706	$ 617,718	-	$ 672,159	$ 625,365	-	$ 694,672	-	$ 735,735	$ 41,063	5.91%
OPEB Trust Fund Contribution	001.400.5250.9.9.000.487.5	-	$ 200,000	$ 200,000	-	$ 744,622	$ 744,622	-	$ 300,000	-	$ 350,000	$ 50,000	16.67%
District Share Health Insurance Retirees	001.400.5250.9.9.001.483.5	-	$ 284,563	$ 304,841	-	$ 375,822	$ 365,158	-	$ 413,379	-	$ 546,482	$ 133,104	32.20%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	-	$ 139,164	$ 127,076	-	$ 139,164	$ 148,949	-	$ 165,866	-	$ 165,866	$ -	0.00%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	-	$ 15,670	$ 8,338	-	$ 11,000	$ -	-	$ -	-	$ -	$ -	0.00%
Crossing Guards Salaries	001.400.5550.1.9.099.350.5	0.86	$ 27,540	$ 11,151	0.52	$ 17,528	$ 6,600	0.52	$ 19,647	0.52	$ 21,600	$ 1,953	9.94%
Total		**0.86**	**$ 6,282,809**	**$ 5,514,415**	**0.52**	**$ 7,409,887**	**$ 6,308,292**	**0.52**	**$ 7,105,060**	**0.52**	**$ 7,614,682**	**$ 509,621**	**7.17%**

Fixed Assets

At the conclusion of FY25, the District realized an additional $831K in revenues above budget, underspent its expense budget by $107K, and closed $157K in unutilized FY24 rolled-over purchase orders. These excess funds fall to E&D as of June 30, 2025, and must be used in the FY27 budget cycle.

Financial best practices indicated the best use of these funds is towards one-time capital expenditures that are not generally reoccurring every year, are not considered “normal”, and are not “annually reoccurring” operating costs. Over the past few budget cycles, this is the approach District Administration has implemented. However, with the FY26 Budget Cycle, a decision was made within the Capital Finance Subcommittee and later the whole School Committee to utilize our E&D funds over the 5% limit, to offset annual recurring operating costs instead of one-time capital items. As a result, FY26 did not contain any funds budgeted towards capital/fixed assets. As for FY27, the School Committee has reverted back to its past practices and is dedicating the excess funds to our Capital Stabilization Fund.

Capital Acquisition, Improvement and Replacement of Fixed Assets/Transfers	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY26 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Capital Stabilization Fund Transfer Out	001.400.7000.9.9.099.600.5	-	$ 1,698,287	$ 1,698,287	-	$ 494,622	$494,622	-	$ -	-	$316,718	$ 316,718	0.00%
Equipment & Furniture	001.400.7300.9.9.099.600.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Capital Technology	001.400.7350.9.9.027.600.5	-	$ 275,000	$ 275,171	-	$ 315,000	$314,779	-	$ -	-	$ -	$ -	0.00%
Replacement of Equipment	001.400.7350.9.9.099.600.5	-	$ 300,000	$ 270,248	-	$ 225,000	$ -	-	$ -	-	$ -	$ -	0.00%
Motor Vehicles	001.400.7500.9.9.099.600.5	-	$ -	$ -	-	$ -	$ 56,399	-	$ -	-	$ -	$ -	0.00%
Total		**-**	**$ 2,273,287**	**$ 2,243,706**	**-**	**$ 1,034,622**	**$865,800**	**-**	**$ -**	**-**	**$316,718**	**$ 316,718**	**0.00%**

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

Sally Maijenski, Secondary Special Education Coordinator

Paige Menchini, CFCE Early Childhood Partners Coordinator and Preschool Peers 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 Language Learner Education)/Multi-Lingual Learner Education, CFCE Early Childhood Partners (Birth to Age 6), Home/Hospital Tutoring, Nursing, and educational oversight 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;
- ongoing review of programming, staffing, 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 our students.

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

Related services *(speech and language therapy, occupational therapy, physical therapy, nursing, school counseling, the identification and implementation of assistive technology (AT) and augmentative alternative communication (AAC) support, transportation, orientation and mobility services (O&M), vision services, BCBA and ABA services, Teacher of the Deaf)* and academic supports, provided within push-in and pull-out models of service, are available at all grade levels. The Hamilton-Wenham Regional School District further provides specialized programs and services 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.

Extended School Year (ESY) services are provided to students with disabilities who require practice and repetition to prevent a substantial regression of learned skills during the summer months. The Student Services Department provides 5-week and 6-week programming to include tutorials, related services, preschool programming, language-based programming, academic skills programming, and intensive learning programming. Students are recommended for ESY by the student's special education team Recommendations for participation in ESY are based on data regarding regression of learned skills during breaks from school.

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 can range from students attending programs in other public schools, collaborative programs, approved private special education day schools, as well as approved residential programs for students with severe needs.

The Hamilton-Wenham Regional School District is a member district of the Northshore Education Consortium (NSEC). Membership provides access to day-school programs and related services in the areas of vision, mobility, occupational therapy, physical therapy, behavioral supports, nursing, and mental health supports.

In-district programs include:

Programs	Location
Integrated Preschool	Winthrop School
Intensive Learning Program (ILP)	Winthrop School
Center for Academic and Social Learning (CASL)	Winthrop School
Therapeutic Learning Center (TLC)	Buker, Cutler, Winthrop, MRMS, HWRHS
Language-Based Learning Disabilities (LBLD)	Cutler, MRMS, HWRHS
Intensive Learning-Academic Skills (IL-AS)	MRMS, HWRHS
Academic Support-Learning Center and In-Class	All Schools
ELE/Multilingual Learner Programming	Buker School, MRMS, HWRHS
Extended School Year (ESY)	Winthrop School

District-Supported Early Childhood Programming:

CFCE Early Childhood Partners

Early Childhood Partners CFCE provides free educational opportunities, advocacy, community and agency connections and support for families and children ages Birth-6. Early Childhood Partners activities take place in Hamilton, Wenham, Manchester-By-The-Sea, and Essex. 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.

The district is currently providing special education support to 289 students across the district, from age 3 through 21, including 35 students in out-of-district (OOD) placements. (October 1 SIMS)

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

- ongoing review of student populations, actual and projected, for programming 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 #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	-	$ 62,000	$ 16,948	-	$ 62,000	$ 57,771	-	$ 62,000	-	$ 62,000	$ -	0.00%
Special Education Director Salary	001.500.2110.2.9.091.100.5	1.00	$ 151,254	$ 151,254	1.00	$ 155,792	$ 158,817	1.00	$ 166,758	1.00	$ 175,096	$ 8,338	5.00%
Clerical Special Education Salary	001.500.2110.2.9.091.200.5	2.77	$ 151,245	$ 132,062	2.00	$ 113,556	$ 110,424	1.88	$ 113,669	1.90	$ 118,599	$ 4,929	4.34%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	-	$ 4,500	$ 5,678	-	$ 6,300	$ 3,780	-	$ 6,300	-	$ 6,300	$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	-	$ 1,700	$ 1,082	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	-	$ 2,674	$ 1,864	-	$ 2,674	$ 1,500	-	$ 2,674	-	$ 2,674	$ -	0.00%
Special Education Elementary Coordinator	001.500.2315.2.1.099.100.5	1.00	$ 119,483	$ 119,483	1.00	$ 123,068	$ 125,458	1.00	$ 131,731	1.00	$ 138,318	$ 6,587	5.00%
Sub Total		4.77	$ 492,856	$ 428,372	4.00	$ 463,390	$ 457,751	3.88	$ 483,132	3.90	$ 502,987	$ 19,854	4.11%
Out of District													
Collaborative Membership	001.500.2110.2.9.091.480.5	-	$ 21,500	$ 10,000	-	$ 21,500	$ 20,000	-	$ 21,500	-	$ 21,500	$ -	0.00%
Special Education State Assessment	001.500.9100.2.3.099.400.5	-	$ 17,457	$ 19,072	-	$ 17,457	$ -	-	$ -	-	$ -	$ -	0.00%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	-	$ 283,870	$ 400,434	-	$ 308,353	$ 342,538	-	$ 341,596	-	$ -	$ (341,596)	-100.00%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	-	$ 3,273,837	$ 3,179,688	-	$ 3,316,099	$ 3,847,094	-	$ 3,672,421	-	$ 4,658,549	$ 986,127	26.85%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	-	$ 859,237	$ 775,253	-	$ 739,519	$ 735,658	-	$ 548,317	-	$ -	$ (548,317)	-100.00%
Sub Total		-	$4,455,901	$4,384,447	-	$4,402,928	$ 4,945,291	-	$4,583,834	-	$4,680,049	$ 96,215	2.10%
Supplies/Materials/PD													
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	-	$ 500	$ 376	-	$ 5,500	$ 5,274	-	$ 5,500	-	$ 5,500	$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	-	$ 5,000	$ 12,507	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Staff to Attend PD/Memberships	001.500.2356.2.9.099.600.5	-	$ -	$ -	-	$ 28,000	$ 25,995	-	$ 28,000	-	$ 28,000	$ -	0.00%
Salaries for Inst. Staff to Attend PD	001.500.2356.2.9.500.300.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 5,000	$ 5,000	0.00%
PD Special Education	001.500.2357.2.9.099.600.5	-	$ 28,075	$ 41,315	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	-	$ 12,418	$ 18,538	-	$ 15,000	$ 14,998	-	$ 18,538	-	$ 18,538	$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	-	$ 750	$ 858	-	$ 750	$ -	-	$ 750	-	$ 750	$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	-	$ 1,000	$ 5,984	-	$ 5,000	$ 4,892	-	$ 5,000	-	$ 5,000	$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	-	$ 5,893	$ 5,602	-	$ 5,893	$ 5,439	-	$ 5,893	-	$ 5,893	$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	-	$ 300	$ 161	-	$ 200	$ 30	-	$ 200	-	$ 200	$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	-	$ 700	$ 549	-	$ 700	$ 723	-	$ 700	-	$ 700	$ -	0.00%
Instrucitonal Software Other Expenses	001.500.2455.2.9.099.600.5	-	$ 8,000	$ 2,876	-	$ 8,000	$ 2,922	-	$ 8,000	-	$ 8,000	$ -	0.00%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	-	$ 17,893	$ 30,189	-	$ 17,893	$ 17,801	-	$ 17,893	-	$ 17,893	$ -	0.00%
Sub Total		-	$ 80,529	$ 118,954	-	$ 86,936	$ 78,074	-	$ 90,474	-	$ 95,474	$ 5,000	5.53%
Summer Programs													
Special Education Summer Prog Teacher Salary	001.500.2305.2.1.077.190.5	-	$ 112,250	$ 112,614	-	$ 91,698	$ 110,318	-	$ 119,144	-	$ 119,144	$ -	0.00%
Special Education Summer Medical/Therapeutic Services	001.500.2320.2.1.077.400.5	-	$ -	$ -	-	$ 10,000	$ 474	-	$ 10,000	-	$ 10,000	$ -	0.00%
Special Education Summer Prog ESP Salary	001.500.2330.2.1.077.390.5	-	$ -	$ -	-	$ 25,926	$ 30,997	-	$ 31,927	-	$ 31,927	$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	-	$ 8,800	$ 9,940	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Special Education Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	-	$ 5,760	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Special Education Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	-	$ 500	$ -	-	$ 500	$ 480	-	$ 500	-	$ 500	$ -	0.00%
Sub Total		-	$ 127,310	$ 122,554	-	$ 128,124	$ 142,269	-	$ 161,571	-	$ 161,571	$ -	0.00%
Prof. Salaries													
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	-	$ 11,000	$ 881	-	$ 21,000	$ 5,929	-	$ 21,000	-	$ 21,000	$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	4.00	$ 367,888	$ 367,015	4.00	$ 384,879	$ 407,383	4.00	$ 426,039	4.90	$ 529,257	$ 103,218	24.23%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.67	$ 32,231	$ 31,532	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	-	$ 50,000	$ -	-	$ 5,000	$ 430	-	$ 5,000	-	$ 5,000	$ -	0.00%
Special Education Instructional Travel	001.500.2440.2.9.500.600.5	-	$ 1,000	$ 33	-	$ 650	$ -	-	$ 650	-	$ 650	$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	3.00	$ 301,378	$ 297,735	2.00	$ 207,199	$ 138,682	2.00	$ 217,099	2.00	$ 226,042	$ 8,943	4.12%
Sub Total		7.67	$ 763,497	$ 697,195	6.00	$ 618,727	$ 552,423	6.00	$ 669,788	6.90	$ 781,949	$ 112,161	16.75%
Contracted Services													
Contracted Services - Director of SS	001.500.2110.2.9.070.400.5	-	$ 14,500	$ 3,049	-	$ 10,000	$ 4,718	-	$ 10,000	-	$ 10,000	$ -	0.00%
Contracted Services - Other Instructional Services	001.500.2440.2.9.500.400.5	-	$ 10,000	$ 12,090	-	$ 19,500	$ 2,685	-	$ 19,500	-	$ 19,500	$ -	0.00%
Contracted Services - Medical/Therapeutic	001.500.2320.2.9.070.400.5	-	$ 94,549	$ 183,716	-	$ 94,549	$ 119,374	-	$ 94,549	-	$ 119,374	$ 24,825	26.26%
Contracted Services - Psychologists	001.500.2800.2.9.099.400.5	-	$ -	$ -	-	$ -	$ 67,048	-	$ -	-	$ 30,000	$ 30,000	0.00%
Sub Total		-	$ 119,049	$ 198,855	-	$ 124,049	$ 193,825	-	$ 124,049	-	$ 178,874	$ 54,825	44.20%
Special Education Transportation													
Student Transportation/Special Education	001.500.3300.2.9.099.400.5	-	$ 1,086,093	$ 967,771	-	$ 949,445	$ 1,165,574	-	$ 1,191,760	-	$ 1,254,327	$ 62,567	5.25%
Sub Total		-	$1,086,093	$ 967,771	-	$ 949,445	$ 1,165,574	-	$1,191,760	-	$1,254,327	$ 62,567	5.25%
Utilities													
Telephone Service	001.500.4130.2.9.099.680.5	-	$ 3,446	$ 2,693	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		-	$ 3,446	$ 2,693	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Total		**12.44**	**$7,128,682**	**$6,920,840**	**10.00**	**$6,773,599**	**$ 7,535,206**	**9.88**	**$7,304,608**	**10.80**	**$7,655,231**	**$ 350,623**	**4.80%**

Technology

Alan Taupier, Director of Technology

The Information Technology Department is dedicated to maintaining, enhancing, and protecting the technological infrastructure that supports teaching, learning, and district operations. Our mission is to provide reliable, adaptable, and cost-effective solutions that address immediate needs while also planning for future growth and challenges.

During the 2025-2026 school year, the district has undertaken two significant projects: migrating to a voice-over-IP (VoIP) managed, cloud-based system that is E911-compliant, and transitioning our Student Information System (SIS) from Follett Aspen to PowerSchool SIS. The new phone system includes approximately 285 handsets and 430 phone lines, managing around 9,800 calls in the first three months of operation. This new system offers a level of management that we did not have previously and, most importantly, ensures compliance with Emily's Law, which helps emergency services respond accurately and swiftly to schools in critical situations. The SIS migration followed a comprehensive evaluation process. Such migrations and system adoptions are always challenging and labor-intensive, and this one is no exception. Nevertheless, we have successfully met our milestones, moved millions of data points, and captured student records dating back 13 years. The migration, adoption, and customization process will continue throughout the rest of this year and possibly into the next school year.

As these projects become integrated into our daily operations, the IT department will shift its focus to our cyber-prevention model, address network efficiency, and device management for the remainder of this fiscal year.

In fiscal year 2027, the department's focus will remain on technology integration, workflow enhancement, and lifecycle management, with an emphasis on supporting teaching, learning, and district operations. Device lifecycle replacements will occur at all three elementary schools and the middle school next year. We will also replace our backup and disaster recovery systems to ensure that our business continuity services remain reliable and effective.

Technology Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Director of IT	001.400.2130.9.9.027.100.5	-	$ -	$ -	-	$ -	$ -	1.00	$ 156,496	1.00	$ 164,321	$ 7,825	5.00%
Tech Infrastructure, Maint., and Support—Salaries	001.400.4400.9.9.027.300.5	-	$ -	$ -	-	$ -	$ 2,304	4.00	$ 295,366	4.00	$ 320,943	$ 25,577	8.66%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	5.00	$ 314,176	$ 314,550	4.00	$ 304,681	$ 287,767	-	$ -	-	$ -	$ -	0.00%
Tech Travel	001.400.2250.9.9.027.601.5	-	$ 260	$ 16	-	$ 260	$ -	-	$ 260	-	$ 260	$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	$ 141,945	$ 141,945	1.00	$ 146,204	$ 149,043	-	$ -	-	$ -	$ -	0.00%
Exp Materials	001.400.2451.9.9.027.510.5	-	$ 950	$ 1,108	-	$ 1,100	$ 191	-	$ 1,100	-	$ 1,100	$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	1.00	$ 103,167	$ 103,167	1.00	$ 106,780	$ 113,327	1.00	$ 116,667	1.00	$ 120,740	$ 4,073	3.49%
Sub Total		7.00	$ 560,498	$ 560,785	6.00	$ 559,025	$ 552,632	6.00	$ 569,889	6.00	$ 607,364	$ 37,475	6.58%
Hardware													
Instructional Hardware - Student/Staff Devices	001.400.2451.9.9.027.529.5	-	$ 112,902	$ 334,461	-	$ 170,700	$ 246,467	-	$ 174,070	-	$ 72,000	$ (102,070)	-58.64%
Instructional Hardware - All Other	001.400.2453.9.9.027.529.5	-	$ 39,793	$ 23,948	-	$ 20,700	$ 6,791	-	$ 47,200	-	$ 48,900	$ 1,700	3.60%
Tech Infrastucture	001.400.4450.9.9.027.529.5	-	$ 63,728	$ 28,647	-	$ 29,000	$ 121,593	-	$ 51,300	-	$ 51,300	$ -	0.00%
Sub Total		-	$ 216,422	$ 387,055	-	$ 220,400	$ 374,851	-	$ 272,570	-	$ 172,200	$ (100,370)	-36.82%
Professional Development													
Other Exp Tech Training	001.400.2451.9.9.027.600.5	-	$ 15,100	$ 11,391	-	$ 15,100	$ 10,852	-	$ 15,100	-	$ 15,100	$ -	0.00%
Sub Total		-	$ 15,100	$ 11,391	-	$ 15,100	$ 10,852	-	$ 15,100	-	$ 15,100	$ -	0.00%
Contracted Service													
Maintenance	001.400.2250.9.9.099.400.5	-	$ 95,577	$ 93,409	-	$ 32,946	$ 47,342	-	$ 103,100	-	$ 57,100	$ (46,000)	-44.62%
Sub Total		-	$ 95,577	$ 93,409	-	$ 32,946	$ 47,342	-	$ 103,100	-	$ 57,100	$ (46,000)	-44.62%
Software													
Technology Software	001.400.2451.9.9.027.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.400.2455.9.9.027.400.5	-	$ 53,221	$ 33,442	-	$ 42,649	$ 43,110	-	$ 42,390	-	$ 53,388	$ 10,999	25.95%
Sub Total		-	$ 53,221	$ 33,442	-	$ 42,649	$ 43,110	-	$ 42,390	-	$ 53,388	$ 10,999	25.95%
Total		**7.00**	**$ 940,817**	**$ 1,086,082**	**6.00**	**$ 870,120**	**$ 1,028,786**	**6.00**	**$ 1,003,048**	**6.00**	**$ 905,152**	**$ (97,896)**	**-9.76%**

Key Indicators

Total District Enrollment

FY27 Staffing Summary by Accountability Student Demographics

2025 HWRSD Grade 10 MCAS Results

Class of 2025 Profile

HWRSD Five-Year Rolling Average

FY27 Staffing Summaries by DESE Category

FY27 Staffing Summary by Accountability Center

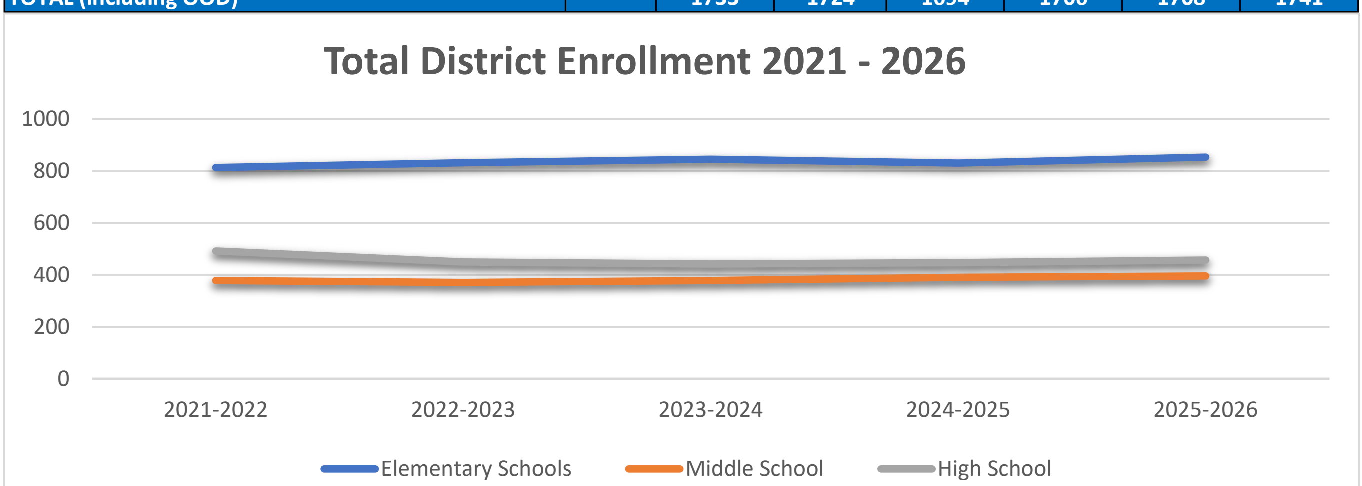
OPEB Trust Fund

Capital Stabilization Fund

Total District Enrollment

Hamilton-Wenham Regional School District Total Student Enrollment, by School, and by Grade (Includes Resident, Choice-In, PreK, OOD, and Tuition-In). There was an increase in overall student enrollment for the 2025-2026 School Year with the increases at the Elementary and Secondary levels of 37 students.

		2020-2021 October	2021-2022 October	2022-2023 October	2023-2024 October	2024-2025 October	2025-2026 October
ELEMENTARY	PK	31	40	25	35	31	28
	K	122	141	136	131	117	139
	1	122	131	149	137	136	121
	2	122	121	129	154	138	141
	3	134	126	125	131	153	136
	4	122	138	128	122	132	156
	5	120	116	140	135	123	132
TOTAL:		773	813	832	845	830	853
MRMS	6	136	118	109	135	135	132
	7	127	132	128	116	136	127
	8	130	129	134	127	120	137
TOTAL:		393	379	371	378	391	396
HWRHS	9	124	114	106	117	117	119
	10	129	120	108	104	116	117
	11	131	126	119	104	107	112
	12	140	132	117	117	108	109
TOTAL:		524	492	450	442	448	457
TOTAL ENROLLED:		**1690**	**1684**	**1653**	**1665**	**1669**	**1706**
OUT-OF-DISTRICT (PK-12 & BEYOND)		43	40	41	41	39	35
Non-Resident Tuitioned in (K-12) (included in Total Enrolled Above)					1	1	1
PK TUITION-IN (included in Total Enrolled Above)		13	27	19	23	18	17
SCHOOL CHOICE-IN (included in Total Enrolled Above)		90	77	73	63	57	54
TOTAL NOT INCLUDED IN TOTAL ENROLLED:		**43**	**40**	**41**	**41**	**39**	**35**
TOTAL (including OOD)		**1733**	**1724**	**1694**	**1706**	**1708**	**1741**



District Demographics

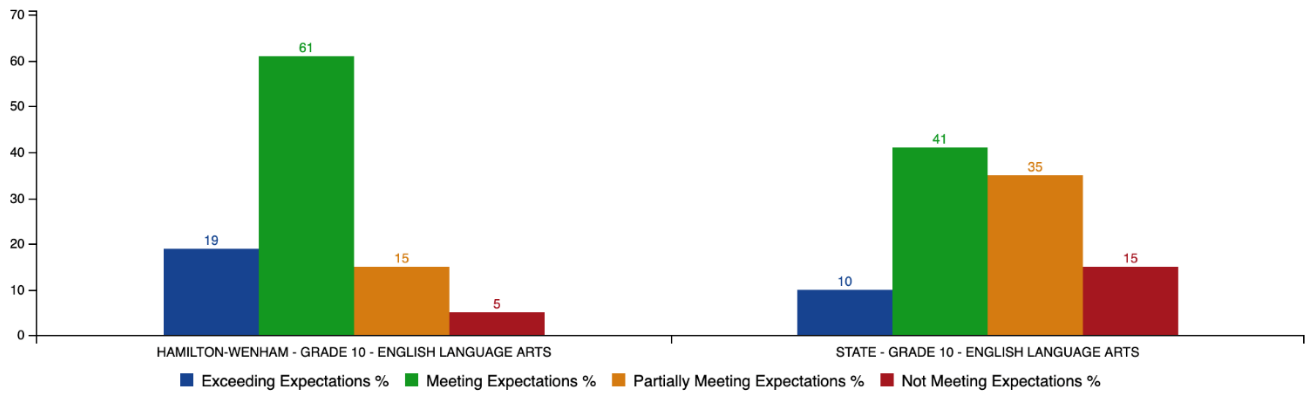
Race/Ethnicity	District	State
Total # of Classes	984	479,169
Average Class Size	15.9	17.2
Number of Students	1,678	927,960
African American %	0.8	10.5
Asian %	3.3	7.5
Hispanic %	5.7	26.2
White %	87.1	50.9
Native American %	0.0	0.2
Native Hawaiian, Pacific Islander %	0.2	0.1
Multi-Race, Non-Hispanic %	3	4.6

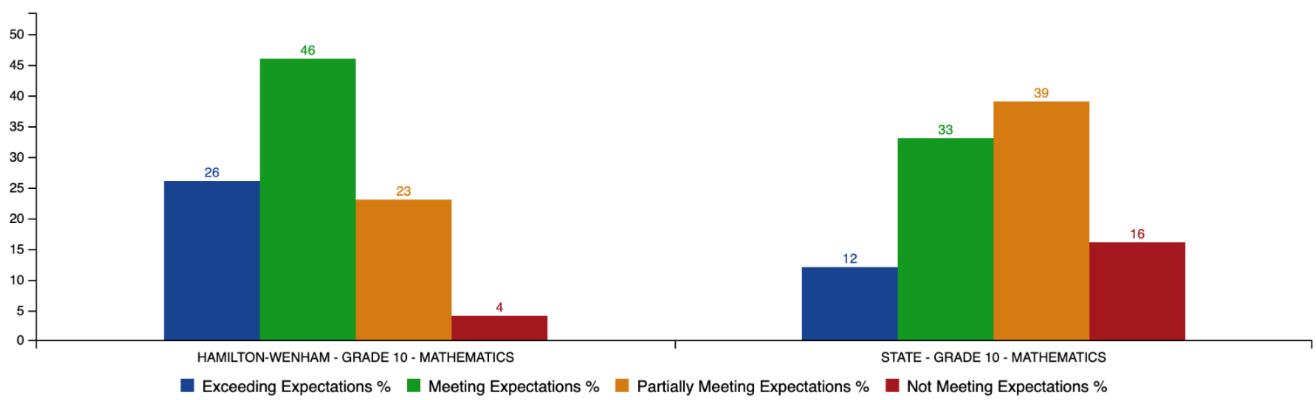
Title	% of District	% of State
First Language not English	2.6	27.2
English Language Learner	0.7	13.9
Low-income	7.6	42.1
Students With Disabilities	19.4	20.6
High Needs	25.2	55.8

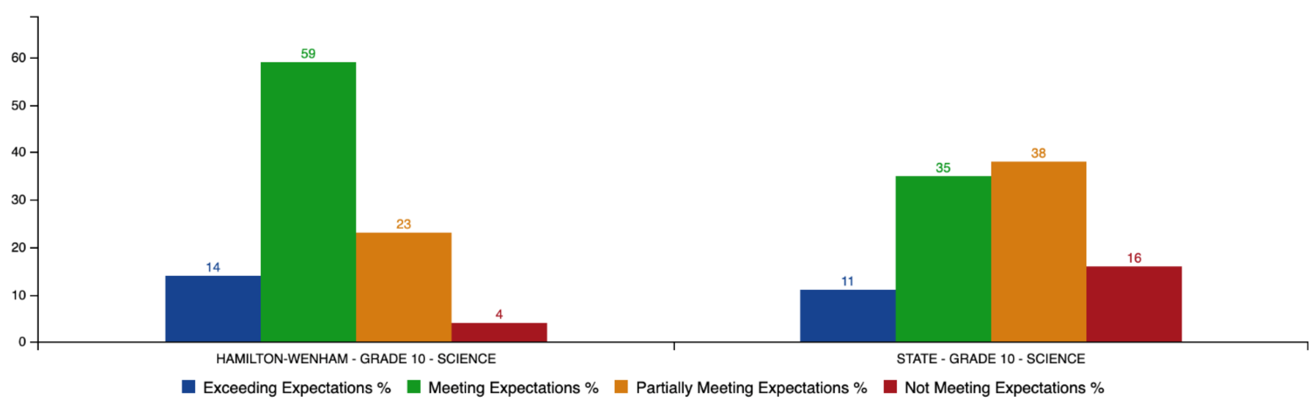
Source: Mass DESE Website

2025 HWRSD Grade 10 MCAS Results

Provided are the most recent available Grade 10 MCAS results for 2025. 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 "Partially Meeting Expectations" level is a requirement for all students in Massachusetts to earn a high school diploma. After 2024, MCAS is no longer considered to be a graduation requirement.







Source: Mass DESE Website

Class of 2025 Profile

Class of 2025 Statistics	
Students Graduated in 2025	108
AP Course Offerings	15
AP Students in 2024-2025	150
AP Exams Taken	320
AP Scores of 3 or above	79%
AP Scholar (3.48 avg. score)	20
AP Scholar with Honors (3.58 avg. score)	13
AP Scholar with Distinction (4.26 avg. score)	21
National AP Scholar	0

Average SAT Scores (Class of 2025)	HWRHS	Mass. Avg.
Evidence Based R & W	617	566
Mathematics	600	548

Average ACT Scores (Class of 2025)	HWRHS	Mass. Avg.
English	21.1	26
Math	24.7	25.7
Reading	27.1	27.3
Science	24.9	26
Composite	24.5	26.4
Participation	10 Students	7%

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 3.89% while the FY27 Budget came in at a 6.87% increase, representing a 2.98% higher than the average Net Assessment this budget cycle.

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget
Hamilton					
Net Operating Budget	$ 21,839,706	$ 22,694,537	$ 23,376,462	$ 24,456,893	$ 25,973,746
% Increase YoY	3.35%	3.91%	3.00%	4.62%	6.20%
5 Year Average					**4.22%**
PRY 5 Year Average					**3.87%**

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget
Wenham					
Net Operating Budget	$ 11,554,340	$ 11,576,887	$ 11,887,472	$ 12,643,976	$ 13,674,775
% Increase YoY	-0.91%	0.20%	2.68%	6.36%	8.15%
5 Year Average					**3.30%**
PRY 5 Year Average					**2.04%**

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget
Hamilton-Wenham RSD					
Net Operating Budget	$ 33,394,046	$ 34,271,424	$ 35,263,935	$ 37,100,869	$ 39,648,521
% Increase YoY	1.84%	2.63%	2.90%	5.21%	6.87%
5 Year Average					**3.89%**
PRY 5 Year Average					**3.22%**

FY27 Staffing Summaries by DESE Category

DESE Category	Teacher CBA FY26	Teacher CBA FY27	FTE Increase/ (Decrease)	ESP CBA FY26	ESP CBA FY27	FTE Increase/ (Decrease)	Office FY26	Office FY27	FTE Increase/ (Decrease)
Administration	-	-	-	-	-	-	1.00	1.00	-
Instructional Leadership	2.80	2.80	-	-	-	-	8.24	8.26	0.02
Teachers	152.80	144.70	(8.10)	-	-	-	-	-	-
Other Teaching Services	13.70	13.70	-	50.48	51.46	0.97	-	-	-
Professional Development	3.00	3.00	-	-	-	-	-	-	-
Inst. Materials, Equip., & Technology	-	-	-	-	-	-	-	-	-
Guidance, Counseling, Testing	12.00	13.00	1.00	-	-	-	0.78	0.78	-
Pupil Services	5.00	5.00	-	-	-	-	1.00	1.00	-
Operations & Maintenance	-	-	-	-	-	-	0.25	0.25	-
Benefits & Fixed Charges	-	-	-	-	-	-	-	-	-
Capital & Fixed Assets Improvements	-	-	-	-	-	-	-	-	-
Programs with Other School Districts	-	-	-	-	-	-	-	-	-
	189.30	182.20	(7.10)	50.48	51.46	0.97	11.27	11.28	0.02

DESE Category	Custodian/Maint. FY26	Custodian/Maint. FY27	FTE Increase/ (Decrease)	Administration FY26	Administration FY27	FTE Increase/ (Decrease)	All Other Positions FY26	All Other Positions FY27	FTE Increase/ (Decrease)
Administration	-	-	-	7.20	7.20	-	0.04	0.04	-
Instructional Leadership	-	-	-	11.60	11.60	-	-	-	-
Teachers	-	-	-	-	-	-	-	-	-
Other Teaching Services	-	-	-	-	-	-	-	-	-
Professional Development	-	-	-	0.50	0.50	-	-	-	-
Inst. Materials, Equip., & Technology	-	-	-	-	-	-	-	-	-
Guidance, Counseling, Testing	-	-	-	1.00	1.00	-	-	-	-
Pupil Services	-	-	-	1.77	1.77	-	1.72	1.72	-
Operations & Maintenance	15.00	15.00	-	5.00	1.00	(4.00)	-	4.00	4.00
Benefits & Fixed Charges	-	-	-	-	-	-	0.52	0.52	-
Capital & Fixed Assets Improvements	-	-	-	-	-	-	-	-	-
Programs with Other School Districts	-	-	-	-	-	-	-	-	-
	15.00	15.00	-	27.07	23.07	(4.00)	2.28	6.28	4.00

DESE Category	Total Positions FY26	Total Positions FY27	FTE Increase/ (Decrease)
Administration	8.24	8.24	-
Instructional Leadership	22.64	22.65	0.02
Teachers	152.80	144.70	(8.10)
Other Teaching Services	64.18	65.16	0.97
Professional Development	3.50	3.50	-
Inst. Materials, Equip., & Technology	-	-	-
Guidance, Counseling, Testing	13.78	14.78	1.00
Pupil Services	9.49	9.49	-
Operations & Maintenance	20.25	20.25	-
Benefits & Fixed Charges	0.52	0.52	-
Capital & Fixed Assets Improvements	-	-	-
Programs with Other School Districts	-	-	-
	295.40	289.29	(6.11)

FY27 Staffing Summaries by Accountability Center

Superintendent's Final FY27 Budget Request
Summary of Changes to Staffing
By DAC

Buker Elementary School		Cutler Elementary School	
STEM Teacher (Transfer)	(0.10)	STEM Teacher (Reduction)	(0.10)
P.E Teacher (Transfer)	(0.10)	P.E Teacher (Transfer)	0.10
Music Teacher (Transfer)	(0.10)	Art Teacher (Transfer)	(0.10)
Library Teacher (Transfer)	(0.10)	K ESP (Transfer)	(0.63)
ESP Wednesday Change (Level Service)	0.03	ESP Wednesday Change (Level Service)	0.04
FY27 Teacher Budget Reduction	(1.00)	FY27 Teacher Budget Reduction	(1.00)
	(1.37)		(1.69)
Winthrop Elementary School		Miles River Middle School	
STEM Teacher (Transfer)	0.10	FY27 Teacher Budget Reduction	(2.00)
Art Teacher (Transfer)	0.10		(2.00)
Music Teacher (Transfer)	0.10		
Library Teacher (Transfer)	0.10	Regional High School	
Grade 1 Bubble Teacher (Trade)	(1.00)	Two Special Education ESP's (Transfer)	(2.00)
CASL Teacher (Trade)	1.00	FY27 Teacher Budget Reduction	(3.00)
Physical Therapist (Transfer)	(1.00)		(5.00)
SLP Teacher (Trade)	0.10		
ESP Wednesday Change (Level Service)	(0.09)	District-Wide Special Education	
K ESP (Transfer)	0.63	Office Personnel Increase Work Year	0.02
CASL ESP (SC Approved FY26)	1.00	Physical Therapist (Transfer)	1.00
Two ILP ESP's (Transfer)	2.00	Occupational Therapist Teacher (Trade)	(0.10)
	3.03		0.92
Total		(6.11)	

OPEB Trust Fund

OPEB stands for Other Post-Employment Benefits which, generally speaking, represents the liability associated with health insurance costs for current and future employees and retirees of the school district.

In February of 2022, the District established our OPEB Trust fund which is overseen by the state-run Pension Reserves Investment Management Board. That same year, within the District's FY22 Operating Budget, was the first-ever contribution to OPEB for the school system in the amount of $100,000. Our current plan increases that amount by $50,000 each year until our Essex Pension Liability is fully funded. At that stage, we will combine both amounts and contribute the total to OPEB until OPEB is fully funded. For the FY26 Budget, our base OPEB contribution is $300,000.

Below is our report on the activity in our OPEB Trust Fund for the most recently completed fiscal year ending June 30, 2025.

Other Post Employment Benefits Trust Fund - FY25 Summary As of June 30, 2025		
Beginning Balance	$	2,798,375
FY25 District Contributions	$	744,622
FY25 District Withdrawals	$	-
FY25 Profit/(Loss)	$	312,941
Net FY25 Activity	$	1,057,563
Ending Balance	$	3,855,937
Total OPEB Liability	$	39,218,824
Net OPEB Liability	$	35,362,887
Net Position as % of Total Liability		9.83%

Capital Stabilization Fund

Our Capital Stabilization Fund was approved at the October 1, 2022, Special Town Meeting and FY24 represented the first year the District made contributions to the fund. Below is our reporting on the activity in our Capital Stabilization Fund for the most recent completed fiscal year ending June 30, 2025.

The FY24 Budget contained funding of $1,698,287 for the Capital Stabilization Fund that was unofficially dedicated to offsetting the Athletic Complex Upgrades Project which the School Committee officially voted for and approved of this transfer in FY26. Also, in FY26 the School Committee approved up to $450,000 to be used on the HS Roof Feasibility Study. Since both of these transactions were not approved until after June 30, 2025, there were no withdrawals during FY25 however the FY25 budget did contain funding for the Capital Stabilization Fund in the amount of $494,622 while realizing $93,556 in interest gains. This has led to a June 30, 2025, Capital Stabilization balance of $2,356,220. The FY26 Budget did not contain contributions to the Capital Stabilization Fund and after consideration of the FY26 activity mentioned, the balance would be approximately $1.1M before any profit/loss for the year is realized. As for FY27, the District's Budget contains a request to transfer $316,718 into the Capital Stabilization Fund which the funding is tied to our Excess and Deficiency account.

The District is thankful the community supported our request to have funds available for unforeseen or planned capital needs that may arise from operating our six buildings and the largest food service program in the two communities.

Capital Stabilization Fund - FY25 Summary As of June 30, 2025	
Beginning Balance	$ 1,768,043
FY25 District Contributions	$ 494,622
FY25 District Withdrawals	$ -
FY25 Profit/(Loss)	$ 93,556
Net FY25 Activity	$ 588,178
Ending Balance	$ 2,356,220