



FY20 Superintendent's Budget Recommendation
School Committee Presentation
January 16, 2019

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HWRSD Budget Process Overview

OCTOBER

- Certify Prior Year E&D
- Determine Resident Student Enrollment by Member Town
- Develop Internal Budget Tools

NOVEMBER

- Distribute Budget Kick-off Memo
- Principal & Dept. Head Reviews
- Critical Priorities Input from LT
- Update 5 Year Capital Plan

DECEMBER

- Finance Committee Meeting
- Critical Priorities Assessment
- Fixed and Variable Cost Reviews
- Updated 5 Year Capital Plan
- Finalize Budget Recommendation

JANUARY

- SC Budget Review Meetings
- SC Budget Workshop (TBA)
- Adopt Tentative SC Budget
- Public Hearing on Budget

FEBRUARY

- Finance Committee Meeting
- SC Budget Review Meetings
- Public Hearing on Budget
- SC Budget Modification Proposals
- Adopt SC Final Budget

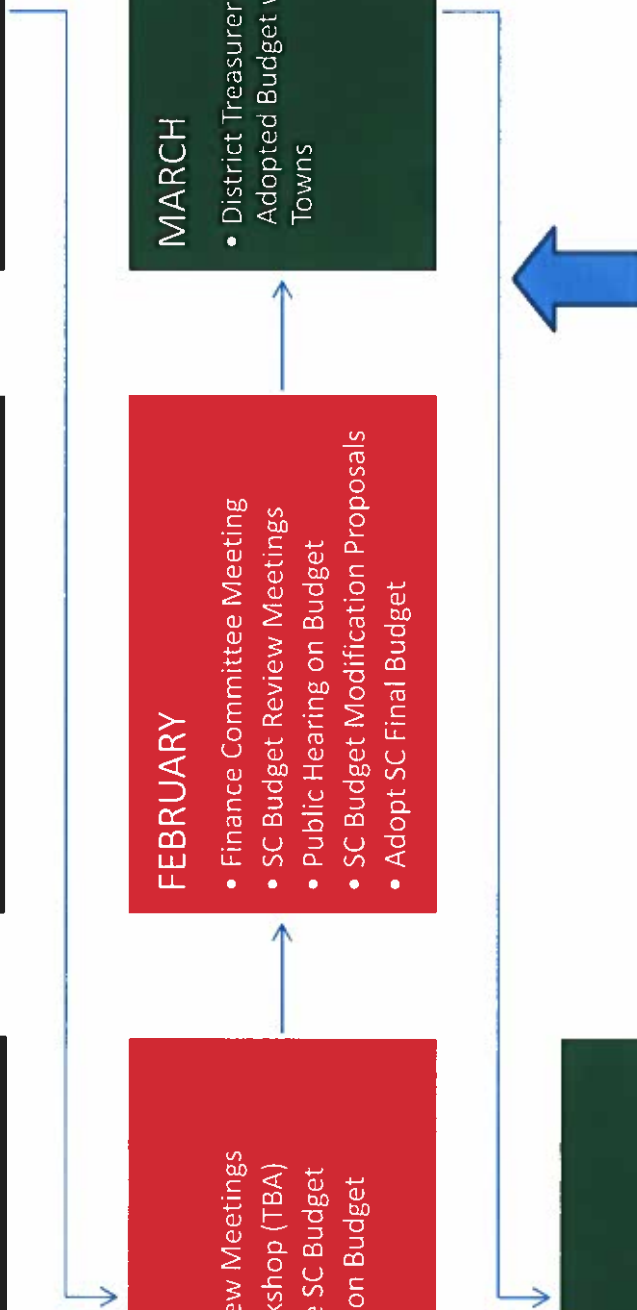
MARCH

- District Treasurer Certifies SC Adopted Budget with Member Towns

APRIL

- Hamilton ATM
- Wenham ATM

- Ongoing Matters:**
- Healthcare Costs
 - Collective Bargaining
 - Special Education Costs





FY20 Budget Superintendent's Recommendation

Level Service
+
OPEB Trust Fund (OPEB)
+
School Resource Officer (SRO)

What Does “Level Service” Mean?

Level Service is a continuation of the current services, activity, and programs of the District.

For FY20, Level Service + OPEB + SRO translates into a spending increase in our Gross Operating Expenses (after Offsets) of \$1,975,703 or 6.19% versus the FY19 Budget.



FY20 Budget – Expense Category Analysis

Level Service + OPEB + SRO: Gross Operating Expense Budget

Expense Category	FY20 Gross Expenses		FY19 Gross Expenses		VS PR YR	
	Tot \$	% of Tot	Tot \$	% of Tot	Chg \$	Chg %
Salaries	\$ 21,492,585	60.9%	\$ 20,817,994	62.9%	\$ 674,591	3.2%
Out-of-District Tuition	\$ 3,775,296	10.7%	\$ 2,878,510	8.7%	\$ 896,786	31.2%
Healthcare	\$ 2,811,920	8.0%	\$ 2,613,760	7.9%	\$ 198,159	7.6%
In-District Transportation	\$ 828,880	2.3%	\$ 765,820	2.3%	\$ 63,060	8.2%
Essex Retirement	\$ 986,641	2.8%	\$ 908,291	2.7%	\$ 78,350	8.6%
Utilities	\$ 563,248	1.6%	\$ 587,160	1.8%	\$ (23,912)	-4.1%
Facilities, Maintenance & Custodial (non-salary)	\$ 560,525	1.6%	\$ 576,025	1.7%	\$ (15,500)	-2.7%
Technology (non-salary)	\$ 619,751	1.8%	\$ 614,437	1.9%	\$ 5,314	0.9%
Special Education Transportation	\$ 639,669	1.8%	\$ 614,696	1.9%	\$ 24,973	4.1%
Other Fringe (Medicare, SS, Unemployment, 403B)	\$ 437,308	1.2%	\$ 419,512	1.3%	\$ 17,796	4.2%
Substitute Teachers	\$ 221,750	0.6%	\$ 221,750	0.7%	\$ -	0.0%
School Materials, Supplies & Textbooks	\$ 336,303	1.0%	\$ 445,904	1.3%	\$ (109,601)	-24.6%
Athletics (non-salary)	\$ 441,168	1.3%	\$ 415,698	1.3%	\$ 25,469	6.1%
District Insurance (Property, Liability & WC)	\$ 227,514	0.6%	\$ 209,464	0.6%	\$ 18,049	8.6%
OPEB Trust Fund	\$ 250,000	0.7%	\$ -	0.0%	\$ 250,000	#DIV/0!
School Resource Officer (SRO)	\$ 73,000	0.2%	\$ -	0.0%	\$ 73,000	#DIV/0!
All Other	\$ 1,008,851	2.9%	\$ 1,008,844	3.0%	\$ 8	0.0%
Totals:	\$ 35,274,408	100.0%	\$ 33,097,866	100.0%	\$ 2,176,543	6.6%

NOTE: Increases in these 4 categories total \$1.89M or 87% of the Total increase for FY20.



FY20 Budget – Salary Expense Analysis

Level Service + OPEB + SRO: Gross Operating Expense Budget

Driver	FY20 v FY19 CHG \$
All Staff COLAs and STEPs - Level Service	\$ 798,280
Teacher Degree Changes	\$ 92,463
Reduction in Elementary Classroom Teachers	\$ (58,541)
Anticipated Staff Retirement Replacement Savings	\$ (157,611)
Total Change \$:	\$ 674,591
Total District Salary \$:	\$ 21,492,585
Total District Change \$:	\$ 674,591
Total District Change %:	3.24%
TOTALS BREAKDOWN:	
Total Teacher/Nurse Salary \$:	\$ 15,061,089
Total Teacher/Nurse Change \$:	\$ 580,580
Total Teacher/Nurse Change %:	4.10%
Total TA Salary \$:	\$ 1,379,884
Total TA Change \$:	\$ (33,502)
Total TA Change %:	-2.37%
Total All Other Salary \$:	\$ 5,051,611
Total All Other Change \$:	\$ 127,513
Total All Other Change %:	2.59%



FY20 Budget – District Totals

Level Service + OPEB + SRO: Net Assessment Budget

Total Expenses						
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference	
General Operating Expense (Before Offsets)	\$ 31,403,624	\$ 31,434,715	\$ 33,097,866	\$ 35,274,408	\$ 2,176,543	6.58%
Expense Offsets	\$ 1,203,808	\$ 1,243,065	\$ 1,203,808	\$ 1,404,648	\$ 200,840	16.68%
General Operating Expenses (After Offsets)	\$ 30,199,816	\$ 30,191,650	\$ 31,894,058	\$ 33,869,760	\$ 1,975,703	6.19%
Debt Service Expense	\$ 2,092,860	\$ 2,092,860	\$ 2,115,275	\$ 398,372	\$ (1,716,903)	-81.17%
TOTAL EXPENDITURES	\$ 32,292,676	\$ 32,284,510	\$ 34,009,333	\$ 34,268,132	\$ 258,799	0.76%

Total Funding Sources						
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference	
<i>Revenues</i>						
Chapter 70-Base Aid	\$ 3,554,656	\$ 3,606,706	\$ 3,606,706	\$ 3,659,749	\$ 53,043	1.5%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	\$ (1,132,065)	-100.0%
State Transportation Reimbursement	\$ 340,686	\$ 340,686	\$ 330,837	\$ 385,868	\$ 55,031	16.6%
Medicaid Reimbursement	\$ 85,000	\$ 175,036	\$ 150,000	\$ 175,000	\$ 25,000	16.7%
Interest Income	\$ 4,000	\$ 13,675	\$ 4,000	\$ 4,000	\$ -	0.0%
Prior Year Unexpended Encumbrances	\$ -	\$ 15,473	\$ -	\$ -	\$ -	#DIV/0!
Other Non-recurring Income (Including Transp)	\$ -	\$ 37,931	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 5,116,407	\$ 5,321,571	\$ 5,223,608	\$ 4,224,617	\$ (998,991)	-19.1%
<i>Transfers In From Other Funds</i>						
Excess and Deficiency	\$ 568,821	\$ 568,821	\$ 347,218	\$ 147,396	\$ (199,822)	-57.5%
Total Transfers	\$ 568,821	\$ 568,821	\$ 347,218	\$ 147,396	\$ (199,822)	-57.5%
Total Funding Sources	\$ 5,685,228	\$ 5,890,392	\$ 5,570,826	\$ 4,372,013	\$ (1,198,813)	-21.5%
Total Expenditures	\$ 32,292,676	\$ 32,284,510	\$ 34,009,333	\$ 34,268,132	\$ 258,799	0.8%
Less Total Funding Sources	\$ 5,685,228	\$ 5,890,392	\$ 5,570,826	\$ 4,372,013	\$ (1,198,813)	-21.5%
NET ASSESSMENT including Debt Service	\$ 26,607,448	\$ 26,394,118	\$ 28,438,507	\$ 29,896,119	\$ 1,457,612	5.1%

Total Town Assessments						
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference	
Hamilton	\$ 17,401,271	\$ 17,401,271	\$ 18,385,495	\$ 19,148,464	\$ 762,970	4.1%
Wenham	\$ 9,206,177	\$ 9,206,177	\$ 10,053,012	\$ 10,747,655	\$ 694,643	6.9%
NET ASSESSMENT including Debt Service	\$ 26,607,448	\$ 26,607,448	\$ 28,438,507	\$ 29,896,119	\$ 1,457,612	5.1%



Capital Improvement Project List Updated

Key Assumptions

- **Time Frame:**
 - Covers the Fiscal Years beginning with FY20 and ending with FY23.
- **Scope:**
 - Facilities & Grounds
 - Technology
 - Food Service
 - Athletics
 - Master Plan
- **Definition:**
 - Tangible Assets that cost at least \$10,000 and have a useful life of at least 5 years.
- **Funding Sources:**
 - It is being recommended that four (4) capital items (\$122,186) are funded through the FY20 District's Operating Budget.
 - For the remainder of the Projects on the list, funding sources for FY20 and beyond have not been specifically identified and may include Debt Exclusions, Grants, Donations, and the District's Operating Budget.

Hamilton Wenham Regional School District
 Capital Improvement Project Summary as of December 19, 2018

Category Department Project Location Total Est Cost FY20 (Op)

Category	Department	Project	Location	Total Est Cost	FY20 (Op)
Critical Infrastructure	Fac & Grds	New Roof	HS	3,000,000	-
Critical Infrastructure	Fac & Grds	Building Energy Management Systems*	HS / MS	375,000	-
Safety	Fac & Grds	Replace Recalled Sprinkler Heads	HS / MS	37,500	-
Cosmetic Infrastructure	Fac & Grds	Replace Classroom Sinks, Countertops & Water bubblers	Elem Schools	61,000	-
Critical Infrastructure	Fac & Grds	Waste Water Treatment Plant	District	80,000	20,000
Cosmetic Infrastructure	Fac & Grds	Repair, refinish & reline Gymnasium Floors	District	60,000	-
Safety	Fac & Grds	Install Keyless Entryway Swipecard Systems*	District	67,895	-
Safety	Fac & Grds	Install Exterior Surveillance Cameras	District	30,000	-
Safety	Fac & Grds	Install Main Entry & Main Office Interior Surveillance Camer	District	25,000	-
Cosmetic Infrastructure	Fac & Grds	Interior Classroom & Hallway Painting	Cut	30,000	-
Cosmetic Infrastructure	Fac & Grds	Replace 2 Classroom Carpets with Tile	Cut	10,000	-
Safety	Fac & Grds	Classroom Shades	Cut, Buk, HS & MS	135,000	-
Critical Infrastructure	Fac & Grds	Admin Bldg Emergency Generator*	Admin Bldg	35,000	-
Cosmetic Infrastructure	Fac & Grds	4 Autoscrubbers	District	60,000	-
Cosmetic Infrastructure	Fac & Grds	Replace flooring in HS Fitness Center	HS	15,000	-
Educational Program	Fac & Grds	Equipment for HS Fitness Center	HS	20,000	-
Accessibility	Fac & Grds	Install ADA Accessible Handicap Lifts/Ramps for school stag, Win & Buk	HS / MS	30,000	-
Educational Program	Fac & Grds	Project Adventure Course Upgrades	HS / MS	15,000	-
Safety	Fac & Grds	Replace front sidewalks at Middle School	M RMS	60,000	-
Cosmetic Infrastructure	Fac & Grds	Replace Ceiling Tiles in Primary Wing Classrooms & Hallway	Winthrop	10,000	-
Safety	Fac & Grds	Repair sidewalks and curbing at Admin Bldg	Admin	15,000	-
Safety	Fac & Grds	Upgrade, repair and install Intercom systems*	Various	26,936	-
Critical Infrastructure	Fac & Grds	Replace Sound System in gymnasium	HS / MS	20,000	-
Cosmetic Infrastructure	Fac & Grds	40' - 50' Scissor Lift w/ Trailer	District	25,000	-
Critical Infrastructure	Fac & Grds	Buker Drainage	Buker	20,000	-
Accessibility	Fac & Grds	Replace Buker Side Entryway and Handicap Ramp	Buker	80,000	-
Accessibility	Fac & Grds	Install new ADA Accessible Ramp off Primary Wing*	Winthrop	20,000	-
Safety	Fac & Grds	Cutler Fire Alarm System: Replace Panel and Devices*	Cutler	37,750	-
Safety	Fac & Grds	Buker Fire Alarm System: Replace Panel and Devices*	Buker	31,000	-
Educational Program	Tech	iPads for Students on Scholarship and F&RL	District	70,000	17,500
Educational Program	Tech	Classroom Hardware Refresh 4 year cycle (iPads)	District	259,000	-
Educational Program	Tech	Classroom Hardware Refresh 7 year cycle (Laptops & Labs)	District	228,825	47,470
Educational Program	Tech	Classroom Chromebooks 4 year cycle	District	135,000	-
Critical Infrastructure	Tech	Upgrade Wireless Access Points including wiring	District	49,920	-
Critical Infrastructure	Tech	Replace Phone System with new VoIP System	HS / MS	47,000	-
Critical Infrastructure	Tech	Replace Backup Server / Services	District	52,000	-
Critical Infrastructure	Tech	Replace VMware Server and Licenses	District	113,000	-
Critical Infrastructure	Tech	Replace Network Area Storage Arrays	District	207,000	-
Critical Infrastructure	Tech	Replace Network IDF	District	72,000	-
Educational Program	Tech	Replace Classroom SMARTBoards, Projectors, etc	District	204,688	37,216
Critical Infrastructure	Tech	Upgrade Auditorium Theatrical Electrical Systems	HS	75,000	-
Critical Infrastructure	Tech	Replace Auditorium Lighting Control Console	HS	17,000	-
Educational Program	Tech	Auditorium HD Projector, Projection Screen & Monitors	HS	50,000	-
Critical Infrastructure	Food Svc	Kitchen Equipment	District	373,575	-
Critical Infrastructure	Master Plan	Classroom Furniture (Master Plan)	District	800,000	-
Critical Infrastructure	Master Plan	Longmeadow Property*	District	4,225,000	-
Educational Program	Master Plan	HS/MS Library Media Center Renovations (Master Plan)	HS / MS	2,460,000	-
Educational Program	Master Plan	Elementary Library Media Center Renovations (Master Plan)	Elem Schools	2,841,825	-
Wellness	Athletics	Tennis Courts*	District	660,032	-
Wellness	Athletics	Turf Fields: Track & Field	District	3,671,863	-
Wellness	Athletics	Turf Fields: Combination Baseball Field	District	3,051,365	-
Wellness	Athletics	Turf Fields: Entrance Improvements & Amenities	District	2,024,928	-
Totals:				\$ 26,121,102	\$ 122,186

\$ 9,561,495
 \$ 466,081
 \$ 130,000
 \$ 271,000
 \$ 6,284,338
 \$ 9,408,188

Category Subtotals:

Critical Infrastructure
 Safety
 Accessibility
 Cosmetic Infrastructure
 Educational Programming
 Wellness

* Denotes an expense that is either new to the list or the cost estimate has been revised and updated.

**Hamilton Wenham Regional School District
Capital Improvement Project Summary as of December 19, 2018**

Department	Project	Location	Total Est Cost	FY20 (Op)	FY20	FY21	FY22	FY23
Fac & Grds	New Roof	HS	3,000,000	-	-	-	-	3,000,000
Fac & Grds	Building Energy Management Systems*	HS / MS	375,000	-	375,000	-	-	-
Fac & Grds	Replace Recalled Sprinkler Heads	HS / MS	37,500	-	37,500	-	-	-
Fac & Grds	Replace Classroom Sinks, Countertops & Water bubblers	Elem Schools	61,000	-	25,000	36,000	-	-
Fac & Grds	Waste Water Treatment Plant	District	80,000	20,000	-	20,000	20,000	20,000
Fac & Grds	Repair, refinish & reline Gymnasium Floors	District	60,000	-	30,000	30,000	-	-
Fac & Grds	Install Keyless Entryway Swipecard Systems*	District	67,895	-	67,895	-	-	-
Fac & Grds	Install Exterior Surveillance Cameras	District	30,000	-	30,000	-	-	-
Fac & Grds	Install Main Entry & Main Office Interior Surveillance Cameras	District	25,000	-	25,000	-	-	-
Fac & Grds	Interior Classroom & Hallway Painting	Cut	30,000	-	-	-	30,000	-
Fac & Grds	Replace 2 Classroom Carpets with Tile	Cut	10,000	-	10,000	-	-	-
Fac & Grds	Classroom Shades	Cut, Buk, HS & MS	135,000	-	135,000	-	-	-
Fac & Grds	Admin Bldg Emergency Generator*	Admin Bldg	35,000	-	35,000	-	-	-
Fac & Grds	4 Autoscrubbers	District	60,000	-	15,000	15,000	15,000	15,000
Fac & Grds	Replace flooring in HS Fitness Center	HS	15,000	-	15,000	-	-	-
Fac & Grds	Equipment for HS Fitness Center	HS	20,000	-	20,000	-	-	-
Fac & Grds	Install ADA Accessible Handicap Lifts/Ramps for school stages	Win & Buk	30,000	-	30,000	-	-	-
Fac & Grds	Project Adventure Course Upgrades	HS / MS	15,000	-	15,000	-	-	-
Fac & Grds	Replace front sidewalks at Middle School	MRMS	60,000	-	60,000	-	-	-
Fac & Grds	Replace Ceiling Tiles in Primary Wing Classrooms & Hallway	Winthrop	10,000	-	-	-	10,000	-
Fac & Grds	Repair sidewalks and curbing at Admin Bldg	Admin	15,000	-	15,000	-	-	-
Fac & Grds	Upgrade, repair and install Intercom systems*	Various	26,936	-	26,936	-	-	-
Fac & Grds	Replace Sound System in gymnasium	HS / MS	20,000	-	20,000	-	-	-
Fac & Grds	40' - 50' Scissor Lift w/ Trailer	District	25,000	-	25,000	-	-	-
Fac & Grds	Buker Drainage	Buker	20,000	-	20,000	-	-	-
Fac & Grds	Replace Buker Side Entryway and Handicap Ramp	Buker	80,000	-	80,000	-	-	-
Fac & Grds	Install new ADA Accessible Ramp off Primary Wing*	Winthrop	20,000	-	20,000	-	-	-
Fac & Grds	Cutler Fire Alarm System: Replace Panel and Devices*	Cutler	37,750	-	37,750	-	-	-
Fac & Grds	Buker Fire Alarm System: Replace Panel and Devices*	Buker	31,000	-	31,000	-	-	-
Tech	iPads for Students on Scholarship and F&RL	District	70,000	17,500	-	17,500	17,500	17,500
Tech	Classroom Hardware Refresh 4 year cycle (iPads)	District	259,000	-	42,000	84,000	70,000	63,000
Tech	Classroom Hardware Refresh 7 year cycle (Laptops & Labs)	District	228,825	47,470	-	34,970	92,430	53,955
Tech	Classroom Chromebooks 4 year cycle	District	135,000	-	18,000	18,000	18,000	81,000
Tech	Upgrade Wireless Access Points including wiring	District	49,920	-	49,920	-	-	-
Tech	Replace Phone System with new VoIP System	HS / MS	47,000	-	47,000	-	-	-
Tech	Replace Backup Server / Services	District	52,000	-	52,000	-	-	-
Tech	Replace VMWare Server and Licenses	District	113,000	-	113,000	-	-	-
Tech	Replace Network Area Storage Arrays	District	207,000	-	207,000	-	-	-
Tech	Replace Network IDF	District	72,000	-	72,000	-	-	-
Tech	Replace Classroom SMARTBoards, Projectors, etc	District	204,688	37,216	37,216	65,128	65,128	-
Tech	Upgrade Auditorium Theatrical Electrical Systems	HS	75,000	-	75,000	-	-	-
Tech	Replace Auditorium Lighting Control Console	HS	17,000	-	17,000	-	-	-
Tech	Auditorium HD Projector, Projection Screen & Monitors	HS	50,000	-	-	50,000	-	-

**Hamilton Wenham Regional School District
Capital Improvement Project Summary as of December 19, 2018**

Department	Project	Location	Total Est Cost	FY20 (Op)	FY20	FY21	FY22	FY23
Food Svc	Kitchen Equipment	District	373,575	-	373,575	-	-	-
	Subtotal Operating:		6,386,089	122,186	2,304,792	370,598	338,058	3,250,455
Master Plan	Classroom Furniture (Master Plan)	District	800,000	-	800,000	-	-	-
Master Plan	Longmeadow Property*	District	4,225,000	-	-	-	-	4,225,000
Master Plan	HS/MS Library Media Center Renovation (Master Plan)	HS / MS	2,460,000	-	-	-	-	2,460,000
Master Plan	Elementary Library Media Center Renovations (Master Plan)	Elem Schools	2,841,825	-	-	-	-	2,841,825
	Subtotal Master Plan:		10,326,825	-	800,000	-	-	9,526,825
Athletics	Tennis Courts*	District	660,032	-	-	-	-	660,032
Athletics	Turf Fields: Track & Field	District	3,671,863	-	-	-	-	3,671,863
Athletics	Turf Fields: Combination Baseball Field	District	3,051,365	-	-	-	-	3,051,365
Athletics	Turf Fields: Entrance Improvements & Amenities	District	2,024,928	-	-	-	-	2,024,928
	Subtotal Athletics:		9,408,188	-	-	-	-	9,408,188
	Totals:		\$ 26,121,102	\$ 122,186	\$ 3,104,792	\$ 370,598	\$ 338,058	\$ 22,185,468

\$ 122,186 - A "green" shaded entry in FY20 denotes an expense that has been incorporated into the FY20 Operating Budget Recommendation.

\$ 2,763,826 - An "orange" shaded entry in FY20 denotes an expense that was requested and denied at April 2018 Town Meeting as a Debt Exclusion.

* - Denotes an expense that is either new to the list or the cost estimate has been revised and updated.

Note - Tangible assets or projects that cost at least \$10,000 and have a useful life of at least 5 years.



FY20 Budget

Administrator Requests not included in the Recommendation

Category 1: New Faculty Positions including Stipended Positions		
Submitted by:	Position Description	Est Base Salary
<i>Elementary</i>	Increase 3 shared Specialists from 0.7 FTE to 0.8 FTE	\$ 19,005
<i>MRMS</i>	1.0 FTE Coding/Robotics Teacher	\$ 65,000
<i>HS</i>	Math teacher	\$ 55,000
<i>HS</i>	Skills-Based Health Teacher	\$ 55,000
<i>Student Services</i>	Clinical Psychologist	\$ 67,500
<i>Student Services</i>	Increase MRMS LB ELA from .5 FTE to .8	\$ 23,789
<i>Athletics</i>	Coaches Category I - Varsity Assistant	\$ 5,248
<i>Athletics</i>	Category II - Varsity Assistant	\$ 12,108
<i>Athletics</i>	Category II A - Varsity Assistant	\$ 4,036
<i>Athletics</i>	Category III - Varsity Assistant	\$ 52,584
<i>District</i>	Additional Healthcare Costs for Proposed New Staff (4)	\$ 40,000
	Subtotal:	\$ 399,270
Category 2: New Administrative/Support Positions		
Submitted by:	Position Description	Est Base Salary
<i>Elementary</i>	(6) 1.0 FTE Kindergarten Teaching Assistants	\$ 132,000
<i>Special Education</i>	Special Ed TA: Cutler 1.0 FTE	\$ 22,000
<i>Special Education</i>	Special Ed TA: Winthrop 1.0 FTE	\$ 22,000
<i>Special Education</i>	Special Ed TA: Winthrop 0.5 FTE	\$ 11,000
<i>Special Education</i>	Special Ed TA 1.0 FTE	\$ 22,000
<i>Special Education</i>	Special Ed TA 1.0 FTE	\$ 22,000
<i>District</i>	Additional Healthcare Costs for Proposed New Staff (11)	\$ 110,000
	Subtotal:	\$ 341,000



FY20 Budget

Administrator Requests not included in the Recommendation

Category 3: New Instructional Program Costs		
Submitted by:	Cost Description	Est Cost
MRMS	Robotics/Coding materials	\$ 30,000
HS	Math Texts	\$ 15,000
HS	After-school academic support	\$ 5,000
<i>Student Services</i>	Assistive Technology	\$ 10,775
<i>Special Education</i>	Special Education Curriculum	\$ 16,681
<i>Special Education</i>	Sped Summer Contracted Services	\$ 15,000
	Subtotal:	\$ 92,456
Category 4: Extraordinary One-time Costs		
Submitted by:	Cost Description	Est Cost
MRMS	iPad Cart w/ 30 iPads	\$ 13,920
MRMS	Performing Arts Room Renovations	TBD
MRMS	Performing Arts Room Projection System	\$ 16,000
MRMS	MS 1 to 1 Program	TBD
C&I	K-5 ELA curriculum resources	\$ 22,000
C&I	K-5 books for classroom libraries/LAC	\$ 35,500
C&I	Handwriting Without Tears	\$ 6,800
<i>Athletics</i>	Six Large Nets - Stadium / Back Flds	\$ 20,000
<i>Athletics</i>	New Field Surfaces	\$ 225,000
HS	Expand Health Classroom	TBD
HS	Yoga/Pilates Room	TBD
	Subtotal:	\$ 339,220
	TOTAL:	\$ 1,171,946



Budget Topics for Next SC Meeting

on January 30, 2019

- OPEB Advisor Presentation
 - Rockland Trust Investment Management Group
- Capital Projects Prioritization
 - Debt Authorizations / Debt Exclusions for April 2019 ATM
- Discuss SC Member proposed changes to the FY20 Budget Recommendation
- Other Topics?



FY20 Budget: Calendar

OCTOBER 4, 2018	DISTRICT SUBMITS FY18 E&D TO MA DOR FOR CERTIFICATION
OCTOBER 26, 2018	DISTRIBUTION OF OCTOBER 2018 RESIDENT ENROLLMENT DATA TO TOWNS
NOVEMBER 1, 2018	DISTRIBUTION OF FY20 BUDGET KICK-OFF MEMO TO HWRSD BUDGET HOLDERS
NOVEMBER 1, 2018	DISTRIBUTION OF FY20 BUDGET CALENDAR
DECEMBER 4, 2018	FY20 BUDGET PLANNING MEETING #1 WITH TOWN FINANCE COMMITTEES
DECEMBER 19, 2018	FY20 BUDGET RECOMMENDATION PRESENTED TO SCHOOL COMMITTEE
DECEMBER 19, 2018	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
JANUARY 2, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
JANUARY 2, 2019	SCHOOL COMMITTEE ADOPTS TENTATIVE FY20 BUDGET
JANUARY 7, 2019	DISTRICT ADMINISTRATION ADVERTISES FY20 BUDGET PUBLIC HEARING #1
JANUARY 16, 2019	SCHOOL COMMITTEE HOLDS FY20 BUDGET PUBLIC HEARING #1
JANUARY 16, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
JANUARY 29, 2019	DISTRICT ADMINISTRATION MAILS ADOPTED TENTATIVE FY20 BUDGET TO TOWNS
JANUARY 30, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
FEBRUARY 4, 2019	DISTRICT ADMINISTRATION ADVERTISES FY20 BUDGET PUBLIC HEARING #2
FEBRUARY 5, 2019	FY20 BUDGET PLANNING MEETING #2 WITH TOWN FINANCE COMMITTEES
FEBRUARY 13, 2019	SCHOOL COMMITTEE HOLDS FY20 BUDGET PUBLIC HEARING #2
FEBRUARY 13, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET FINAL RECOMMENDATION
FEBRUARY 13, 2019	SCHOOL COMMITTEE ADOPTS FY20 FINAL BUDGET
MARCH 15, 2019	DISTRICT TREASURER CERTIFIES FY20 APPORTIONED AMOUNTS WITH TOWNS
APRIL 6, 2019	ANNUAL TOWN MEETINGS