

**Hamilton-Wenham
Regional School District**



**Changes to Superintendent's Tentative
FY22 Budget Recommendation**

as of March 3, 2021

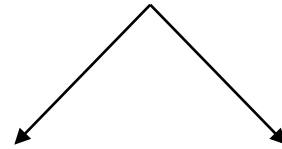
School Committee Meeting

Presented by Mary Beth Banios, Superintendent of Schools
Vincent Leone, Assist. Super. of F & A



Change from Tentative to Final (Overview)

	Increase (Decrease)
Increase in Revenues	\$160,482
Decrease in Expenses	\$(141,623)
Total Assessment Reduction	\$(302,105)



Hamilton:
\$(194,677)

Wenham:
\$(107,429)



Expense Changes by DESE (Summary)

DESE Category	Old Increase (Decrease)	New Increase (Decrease)	Change to Budget
Instructional Materials	\$53,032	\$(17,641)	\$(70,673)
Instructional Leadership	\$53,849	\$47,373	\$(6,476)
Other Teaching Services	\$242,537	\$218,284	\$(24,252)
Professional Development	\$382,347	\$373,825	\$(8,522)
Pupil Services	\$186,350	\$136,350	\$(50,000)
Teachers	\$191,435	\$209,735	\$18,300
Total			\$(141,623)



Expense Changes by DESE (Inst. Mat.)

DESE Category	Old Increase (Decrease)	New Increase (Decrease)	Change to Budget
Instructional Materials	\$53,032	\$(17,641)	\$(70,673)

1. Decrease of \$(55,000) for Edgenuity Inc.'s Remote Learning Software
2. Decrease of \$(11,573) in Elementary Science Materials
3. Decrease of \$(4,100) for Buker's Musical Risers



Expense Changes by DESE (Inst. Lead.)

DESE Category	Old Increase (Decrease)	New Increase (Decrease)	Change to Budget
Instructional Leadership	\$53,849	\$47,373	\$(6,476)

1. Decrease of \$(6,476) or 0.05 FTE Elementary Curriculum/PD Coordinator



Expense Changes by DESE (Other Teach. Serv.)

DESE Category	Old Increase (Decrease)	New Increase (Decrease)	Change to Budget
Other Teaching Services	\$242,537	\$218,284	\$(24,252)

1. Decrease of \$(25,700) in Home Services/Tutoring Salaries
2. Decrease of \$(21,252) for PreK Floating TA
3. Increase of \$22,700 in Special Education Related Services Contracted Services



Expense Changes by DESE (P.D.)

DESE Category	Old Increase (Decrease)	New Increase (Decrease)	Change to Budget
Professional Development	\$382,347	\$373,825	\$(8,522)

1. Decrease of \$(6,478) or 0.05 FTE Elementary Curriculum/PD Coordinator
2. Decrease of \$(2,044) in Professional Development Outside Vendors



Expense Changes by DESE (Pupil Serv.)

DESE Category	Old Increase (Decrease)	New Increase (Decrease)	Change to Budget
Pupil Services	\$186,350	\$136,350	(\$50,000)

1. Decrease of \$(50,000) in PPE



Expense Changes by DESE (Teachers)

DESE Category	Old Increase (Decrease)	New Increase (Decrease)	Change to Budget
Teachers	\$191,435	\$209,735	\$18,300

1. Increase of \$15,300 in Special Ed Summer School Teachers Salaries
2. Increase of \$3,000 in Teacher Home Services/Tutoring salaries



Recommended Final Assessments



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

Superintendent's FY22 Budget Recommendation
Combined Operating & Debt Service Town Assessments
As of March 3, 2021

	FY21	FY22	Increase \$	Increase %
<u>Hamilton</u>				
Operating Budget After Offsets and Revenue Sources	\$ 20,227,834	\$ 21,131,336	\$ 903,502	4.47%
Debt Service	\$ 263,903	\$ 370,848	\$ 106,945	40.52%
Hamilton Combined Total	\$ 20,491,737	\$ 21,502,184	\$ 1,010,447	4.93%
<u>Wenham</u>				
Operating Budget After Offsets and Revenue Sources	\$ 11,447,446	\$ 11,660,930	\$ 213,483	1.86%
Debt Service	\$ 149,349	\$ 204,646	\$ 55,296	37.02%
Wenham Combined Total	\$ 11,596,796	\$ 11,865,575	\$ 268,780	2.32%
<u>Total</u>				
Operating Budget After Offsets and Revenue Sources	\$ 31,675,280	\$ 32,792,265	\$ 1,116,985	3.53%
Debt Service	\$ 413,253	\$ 575,494	\$ 162,242	39.26%
Combined Assessment	\$ 32,088,532	\$ 33,367,759	\$ 1,279,227	3.99%



What's Next

Answer any lingering questions

&

Consider any final recommendations

Hold 2nd public hearing on March 10th



Vote on Final Budget on March 10th



Get the word out for Town Meeting on May 1st



Questions, Comments, Feedback?

