



**HAMILTON-WENHAM**  
**REGIONAL SCHOOL DISTRICT**

*FY20 Budget*  
*Joint Board Committee Meeting*  
*December 4, 2018*

Prepared by:

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# FY20 Operating Budget

## *Cost Categories expected to have the greatest impact on Annual Increase*

- Salary Costs
  - Including COLAs, STEP and Salary Scale Movements
  - Assumptions for Union Contracts not yet settled
- Healthcare Costs
- Out-of-District Placement Tuitions
- OPEB Recommendation

Our FY20 Budget Recommendation will be presented to the School Committee on Wednesday, December 19, 2018



# FY20 Budget – Enrollment Shift

Enrollment Data sent to Towns on 10/26/18

	<b>TOTAL</b>	<b>HAMILTON</b>	<b>WENHAM</b>
10/1/2018	1,715	1,091	624
10/1/2017	1,755	1,122	633
10/1/2016	1,724	1,114	610
<b>3 Year AVG:</b>		<b>64.05%</b>	<b>35.95%</b>
<b>PR YR 3 Year AVG:</b>		<b>64.65%</b>	<b>35.35%</b>
<b>Change:</b>		<b>-0.59%</b>	<b>0.59%</b>

Note: A 0.59% shift for FY20 moves an additional ~\$170,000 of cost to the Town of Wenham.



# FY20 Budget: Calendar (DRAFT)

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 HWRS D 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 MAILED 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