

Whitman-Hanson Regional School District Budget Presentation

The Whitman-Hanson Regional School District is committed to providing each student with a high quality education that promotes responsible citizenship.



Proposed FY-2019 Operating Budget

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Section I

Executive Summary



WHITMAN-HANSON REGIONAL SCHOOL DISTRICT

Office of the Superintendent
610 Franklin Street, Whitman, Massachusetts 02382
(781) 618-7412 • FAX (781) 618-7099
Web: www.whrsd.org • TTY (781) 618-7402

February 7, 2018

Dear Regional School Committee:

The proposed budget for the 2018-2019 school year is presented in your budget binder. The development of the FY2018-2019 budget process began in early fall. At that time, the Leadership Team, under the direction of Christine Suckow, developed a budget timeline and assessed financial needs of the District, individual schools, and grade levels. The accomplishments of Planning for Success, the goals of the School and District Improvement Plans, and state initiatives and mandates inform the decision-making process. The budget binder is divided into nine sections as listed below.

1. Overview/Executive Summary
2. Historical/Background Information
3. Grants and Other Funding Sources
4. Revenue
5. The 2018-2019 Budget Proposal
6. Strategic Plan Priorities
7. Staffing
8. Capital Improvement
9. Notes/Additional Information

The operating budget represents costs that are not grant-funded. The FY2019 budget book also includes those programs and positions that are currently grant-funded and the status of those grants. This funding is referred to as “soft” money. Along with the operational budget, these funds are included in the state’s calculations of annual per pupil expenditures.

Included in your budget binder is the 2018-2019 budget proposal in Section 5. The budget proposal in Section 5 includes the operational costs of the Whitman-Hanson Regional School District to fund similar services in 2018-2019 that are now offered in 2017-2018. This budget includes the instructional supplies for the KnowAtom elementary science program, previously funded by the Gelfand Foundation, Chromebooks to implement Year 1 of a Multi-Year Technology Implementation Plan to purchase classroom sets of individual electronic devices, two special education teachers to provide support for students with special needs in middle

school science classes, and a Family Liaison to provide coordinated services to families at the elementary schools.

Cost increases in the 2018-2019 budget include contractual increases in utilities, transportation, custodial/light maintenance, insurances, negotiated agreements, and special education costs as required by statute.

According to the most recent information from the Massachusetts Department of Elementary and Secondary Education, the average per pupil expenditure (FY2015-2016) for Massachusetts is \$15,545. In FY2015-2016, Whitman-Hanson's per pupil expenditure was \$11,815, ranking seventh from the bottom and \$3,730 below the state average. At the FY 2016 state average of \$15,545 per pupil, our current budget would be \$62,180,000.

The budget proposed in Section 5 includes similar services to students as those provided in 2017-2018 and several top priorities that the Leadership and Administrative Teams have determined are critical to the success of WHRSD students.

- One to One Devices (Chromebooks) – Year 1 for a Multi-Year Technology Plan
- 2 Special Education Teachers – Middle School Science
- 1 Family Liaison – Elementary Schools
- Instructional Materials – Know Atom: Elementary Science

Other priorities include:

- Kindergarten – Full Day No Cost Kindergarten
- Consistent School Opening Times – Whitman Elementary Schools
- The Foreign Language Program
- Instrumental Music
- Professional Development
- Instructional Materials to align with updated Massachusetts Curriculum Frameworks

This binder is designed to be a workbook to be used throughout this process. Please review the information thoroughly, and do not hesitate to ask for additional information or clarifications.

Every Child – Every Day!

Sincerely,



Ruth C. Gilbert-Whitner, Superintendent of Schools

WHITMAN-HANSON REGIONAL SCHOOL DISTRICT
BUDGET 2018-2019

EXECUTIVE SUMMARY

DISTRICT OVERVIEW

As of October 1, 2017, there were 3,951 students enrolled pre-kindergarten through grade twelve in the Whitman-Hanson Regional School District. This is a decrease of 93 students from October 1, 2016. Enrollment has decreased at Hanson Middle School, Duval School, Indian Head School, and the Whitman Middle School. Enrollment increased slightly at Maquan School, Conley School, and the High School. The high school's enrollment includes 61 School Choice students. Twenty-seven percent of the students in Whitman-Hanson participate in the Free and Reduced Lunch Program.

EDUCATIONAL SERVICES

The District provides comprehensive educational services in order to meet the learning needs of students. The District operates an integrated pre-kindergarten program at the Maquan School in Hanson that provides early childhood education for 112 young children in both towns. Through the early intervention program, young children with Individual Education Plans attend school with typically developing peers. In addition, the school district provides a range of special education programs for 487 students, ages 6 to 21. As of October 1, 2017, 45 students receive special education services out-of-district. The number of English Language Learners in the District continues to increase with 31 English Language Learners. Eleven additional students classified as Former English Learners (FEL). Their progress is monitored for four years after they have achieved proficiency. In compliance with state laws and regulations, the District provides a Sheltered English Immersion program for English Language Learners. Portuguese is the first language for the majority of the English Language Learners. Two teachers provide English as a Second Language Services in the school system. The District's Title I entitlement grant, a federal academic support program, provides supplemental academic support in literacy and numeracy to 170 regular education students at the Conley, Duval, and Whitman Middle Schools, the schools with the largest number of low income students.

Other educational services include, but are not limited to, advanced placement courses, online education, alternative education options, athletic opportunities, access to technology, student support services, and community service learning. These programs are rooted in a solid academic program that begins in pre-kindergarten classrooms. Transitional services are offered at the high school to assist students who have been hospitalized for physical or mental health reasons in their re-entry into the high school following extend absences.

The coordination of curriculum and instruction from pre-kindergarten through grade 12 is essential to ensuring that students graduate from Whitman-Hanson well-prepared for college and careers. Curriculum directors for English language arts, science, history/social studies, and mathematics are working at elementary, middle, and high school levels. The Director of Foreign Languages teaches at the high school and coordinates the middle and high school Spanish and French programs. The goal of this model is to involve content specialists at all levels of instruction and to ensure consistency and equity in the delivery of high quality instruction throughout the school system. This coordination model is in its third year of implementation.

FISCAL YEAR 2017-2018

The operating budget for the fiscal year 2018 (school year 2017-2018) was approved by the School Committee at \$48,688,028, representing a 3.2% increase in the budget. The current budget represents the level service budget that was approved at Town Meetings on May 1.

During the past year, the school district continued to be awarded grants that enhance opportunities for students. In addition to the federal annual entitlement and allocation grants for Title I, Title IIA (Teacher Quality), Title IV (Student Support and Academic Enrichment), and special education, the District is now in the seventh year of implementing a multi-year, competitive Massachusetts 21st Century Community Learning Centers grant that provides funds to support academic success and college readiness for at-risk high school students.

An ongoing grant from the Gelfand Family Trust to improve STEM (Science, Technology, Engineering, and Mathematics) at the elementary school level is in its fourth and final year of implementation. In 2014-2015, the Know Atom science program was introduced at grade 2. In 2015-2016, grade 3 has been added. In 2016-2017, grades 4 and 5 began implementation. During the 2017-2018 school year, the Gelfand Foundation is funding the kindergarten and grade 1 implementation. This totals a final contribution from the Gelfand Foundation for elementary STEM education are over \$400,000. Throughout the school year, Early Childhood Coordinator, Patricia Poirier-Collins, has successfully obtained grants that assist programming in the integrated pre-school program at Maquan School.

COLLABORATIVE PARTNERSHIPS

The District benefits from its multiple partnerships with educational collaboratives that provide specialized programs for students, expanded professional development opportunities, and participation in grant-funded programs. Over the summer, the Whitman-Hanson Regional School District was selected for participation in a three-year project, the exSEL (Excellence through Social Emotional Learning) Network. The Whitman-Hanson Regional School District is joining forces with eight other school districts to tackle issues like substance abuse, trauma, anxiety, depression, and bullying by addressing students' social and emotional needs. As part of the Excellence through Social-Emotional Learning (exSEL) Network, the Whitman-Hanson Regional School District will design new initiatives to help students develop skills like persistence, empathy, and healthy decision-making. The District is a member of North River Collaborative (NRC), Pilgrim Area Collaborative (PAC), and Southeastern Regional Collaborative Organization (SCRO). As a member of SCRO, the school system participates in the Smart PD program and is involved in exploring options for on-line learning. On December 14 and 15, SCRO offered a Behavioral Health Symposium for area school systems. In conjunction with North River Collaborative and member school districts, the District is a participant in a Title III, a federal grant program that supports educational opportunities for English Language Learners.

EDUCATIONAL PROGRAMS/ASSESSMENT

Maintaining high quality educational programs for all students is the focus of the administration and the School Committee. The Leadership Team and the Administrative Team meets regularly to develop core values and priorities which assist our team in making informed decisions.

Statewide testing continues to be an important part of our assessment program in the Whitman-Hanson Regional School District. The content of the statewide assessments has been in flux for

the last four years. Last spring, Whitman-Hanson students participated in annual statewide testing, administered by the Massachusetts Department of Elementary and Secondary Education (DESE). The testing consisted of a combination of the next generation MCAS and the legacy MCAS. Students in grades 3-8 participated in online next generation MCAS assessments in English language arts (ELA) and mathematics and paper/pencil MCAS tests in science at grades 5 and 8. At the high school, students took paper/pencil MCAS assessments in ELA, mathematics, and science as the high stakes tests for graduation.

For the spring 2017 statewide testing, the overall level for the district is recorded at NO LEVEL because students participated in the next generation MCAS in grades 3-8. The high school's accountability is Level 2, on a scale of 1-5 with 1 being the highest level.

Our goal continues to be to reach academic proficiency for all students and to make certain that they graduate from Whitman-Hanson as capable and competent citizens. Teachers at all levels are diligent in their efforts to prepare students for state assessments. At specific levels, subject areas, and in each school, teachers and administrators review student data, identify target areas, and proficiency gaps where improvement is needed. Each school and the District develop annual improvement plans to reflect strengths and to address weaknesses that are made apparent through testing.

At the high school, a greater emphasis is being placed on the preparation of secondary students for the SAT and for Advanced Placement exams. All students take the PSAT in tenth grade. On January 11, 2013, the high school was awarded continued accreditation by the New England Association School and Colleges (NEASC) accreditation. Accreditation by NEASC is approved for a ten year time period.

On Friday, June 2, two hundred and seventy-two students graduated from Whitman-Hanson Regional High School. The awards and scholarships, received by the Class of 2017, are listed in this annual report. Over \$200,000 in scholarships were awarded to the members of the Class of 2017 in Community and Dollars for Scholars (DFS) scholarships. At graduation, senior awards night, music awards night, and the Kiwanis Banquet, many students were recognized for their academic performance, athletic achievements, and involvement in school organizations and extracurricular activities. On Thursday, June 1, eighteen students received their diplomas as graduates of the Whitman-Hanson Community Evening School, a program that provides students with the opportunity for the completion of an approved high school program through an alternative educational setting.

The use of instructional technology in Whitman-Hanson classrooms continues to expand. Today's students, as digital learners, respond well to the instructional use of interactive electronic white boards, Chrome Books, net books, iPads, electronic texts and databases, assistive technology, and an array of software programs that differentiate to accommodate students' learning needs. We continue to work toward preparing Whitman-Hanson students to be globally-ready with the skills they will need to effectively participate in an increasingly interconnected world. The integration of technology into the curriculum, foreign language study, and the fostering of international partnerships are important components of this preparation. As the state transitions to the "next generation MCAS," statewide assessments will eventually become entirely computer-based. By 2019, testing in grades 3-8 ELA and Math, and grade 5 and 8 Science, Technology, and Engineering will be electronic.

The Panther Education Trust has continued their efforts in supporting secondary education at the high school . Successful events include the Fitness Fair and the Touch-A-Truck at Halloween.

PROFESSIONAL DEVELOPMENT

Professional development includes opportunities for staff to attend programs focused on content, instructional strategies, current research in education, and statewide programs and initiatives. These opportunities range from graduate level courses, a series of workshops, one-day training sessions, and webinars. Programs are available to staff both in and outside of the District.

Within the District, professional learning communities, data teams, departmental meetings, staff meetings, job-alike meetings, and teacher leader meetings address student growth in the context of ongoing improvement in achievement for all students. Early release time during the school year is allocated for collaborative meetings to enable staff to attend site-based and district-wide meetings.

OPERATIONAL SERVICES AND FACILITIES

With the exception of the regional high school, the Towns of Whitman and Hanson own their school buildings. The maintenance of the schools is a shared responsibility with the towns responsible for capital costs and improvements that exceed \$5,000. The Facilities Department, under the management of Director Ernest Sandland, works with the towns for preventative maintenance and to address capital issues when they arise. On April 12, the Regional School District voted to close the Maquan School for the 2018-2019 school year. On May 22, a letter was sent to the Board of Selectmen in Hanson, indicating the School Committee's intent to close Maquan School. Decreased enrollment and ongoing repairs at Maquan School were factors in this decision.

SAFE LEARNING ENVIRONMENTS

Whitman-Hanson is committed to ensuring proactive, preventative measures in incident planning. The District provides staff with training and information regarding ALICE (Alert, Lockdown, Inform, Counter, & Evacuate), a program designed to provide options for response during an active intruder/shooter situation. ALICE is included as a response in the Incident Management Handbook. A Safety and Security Team, consisting of three principals, Julie McKillop, George Ferro, and Jeff Szymaniak, and Technology Director Chad Peters work with Ernest Sandland to coordinate and address safety and security. Entry ways at the high school, Whitman Middle School, and Hanson Middle School, have been redesigned to enhance safety. Plans are in process for the entry ways at Duval, Conley, and Indian Head Schools. The safety of Whitman-Hanson students and staff is a top priority. The District reviews plans and protocols on an ongoing basis. Listed below are focus areas for safety and security. The District is grateful for its partnerships with the Whitman and Hanson Police and Fire, and the services of School Resource Officers from both Whitman (Officer Kevin Harrington) and Hanson (Officer Bill Frazier) Police Departments.

DECISIONS TIED TO STRATEGIC PLAN AND IMPROVEMENT PLANS

During the 2014-2015 school year, the Whitman-Hanson Regional School District was selected by the Massachusetts Department of Elementary and Secondary Education (DESE) to participate in the piloting of Planning for Success, a model that supports the improvement planning process.

During the 2014-2015 school year, the Whitman-Hanson Regional School District was selected by the Massachusetts Department of Elementary and Secondary Education (DESE) to participate in the piloting of Planning for Success, a model that supports the improvement planning process

and consists of three phases: Create a Plan, Align Systems, and Implement. As a piloting school district, DESE provided WHRSD at no cost with a trained facilitator, Lori Likis, Principal Consultant, Creative Coaching; multiple resources; and protocols for data analysis and information gathering. Throughout the 2015-2016 school year, the Leadership Team and the full Administrative Team completed the Strategic Plan for the next three years. Three Pillars of the plan are I) Every Child, Every Day with Healthy Minds and Healthy Bodies, II) A cohesive PreK-12 System of Teaching and Learning, and III) Safe and Secure Schools. In August, Action Plans for 2016-2017 were written and on October 12, 2016, the Regional School Committee approved the Strategic Plan for 2016-2019. The District has also been selected to participate in the Resource Allocation and District Action Reports (RADAR), DESE's project to pilot a new set of reports to support strategic planning and budget decision making and to help the Department develop tools and resources that can be useful to districts statewide. The RADAR project and Planning for Success are designed to support each other.

FISCAL YEAR 2018-2019

From the annual budget meeting on February 7 until budget approval in late spring, the Regional School Committee and the Leadership Team are charged with balancing the budget by ensuring that sufficient revenue is available to meet the costs of educating students in Whitman-Hanson for the upcoming school year. These measures include seeking additional revenue sources and reducing costs. When the operating budget is approved in late spring, the costs of operating the school district will be balanced by the incoming revenue that will pay the district's bills.

Finalizing the FY2019 budget will be challenging for the School Committee and the Leadership Team. The money that funds the operating budget (revenue) comes from two main sources: state aid and local school assessments. State revenue, including Chapter 70 funding, Chapter 71 funding (regional transportation reimbursement), and Circuit Breaker (special education reimbursement), comprises about 55% of the revenue for the operating budget. Local school aid is derived from the operating assessments for schools in Whitman and Hanson, proposed by the School Committee and approved at Town Meetings in May. Increases in fixed costs, including insurances (health, life, dental, liability, building and grounds, workers' compensation, and automobile), utilities, retirement benefits, contractual agreements, and student transportation impact the FY2019 budget.

The proposed budget for FY2019 includes the increased costs associated with providing the services in 2018-2019 that were available throughout the 2017-2018 school year. The budget includes the funding of Chromebooks for the ongoing implementation of middle school mathematics and science programs and preparation for the MCAS in English Language Arts. Also included are the instructional materials required to implement the elementary science program, KnowAtom. These materials align with the Massachusetts Science and Technology/Engineering Curriculum Frameworks, approved in April 2016. Current instructional materials are outdated and are inadequate for the preparation of Whitman-Hanson students for the next generation MCAS statewide assessments. Two special education teachers to support students with special needs in their middle school science classes and a Family Liaison to coordinate services that link schools and families are included in the FY2018-2019 budget.

Section II

Historical/Background Information

HISTORICAL & BACKGROUND INFORMATION

FUNDING & ENROLLMENT

As of October 1, 2017, there were 3,951 students enrolled pre-kindergarten through grade twelve in the Whitman-Hanson Regional School District. This is a decrease of 93 students from October 1, 2016. Enrollment is certified by the Department of Elementary and Secondary Education (DESE) in December, based on the enrollment on October 1 of each year.

According to the most recent information from the Massachusetts Department of Elementary and Secondary Education, the average per pupil expenditure (FY2015-2016) for Massachusetts is \$15,545. In FY2015-2016, Whitman-Hanson's per pupil expenditure was \$11,815, ranking seventh from the bottom and \$3,730 below the state average. At the FY 2016 state average of \$15,545 per pupil, our current budget would be \$62,180,000.

HISTORICAL ENROLLMENT BY GRADE LEVEL

YEAR	12	11	10	9	8	7	6	5	4	3	2	1	K	PK	
2013-2014	329	281	309	284	372	334	337	343	339	316	295	314	267	93	4213
2014-2015	292	313	289	299	342	332	343	331	320	294	315	287	242	105	4104
2015-2016	329	296	306	291	326	344	339	332	301	315	292	269	261	109	4110
2016-2017	326	305	293	273	342	335	336	315	315	290	272	274	254	114	4044
2017-2018	334	296	283	287	342	329	307	316	295	267	268	265	247	115	3951

PROJECTED ENROLLMENT BY GRADE LEVEL

YEAR	12	11	10	9	8	7	6	5	4	3	2	1	K	PK	
2018-2019	319	282	291	279	332	309	315	295	290	269	249	249	256	117	3846

EXPENDITURES BY REPORTED FUNCTION

The District's budget is annually reported to the Massachusetts Department of Elementary and Secondary Education (DESE) by function. Summary data from FY 2016 is provided on the following page. This classification system ensures that every expense of the District is apportioned to the correct type of expense. The largest expense function is in Classroom and Specialist Teachers. The second largest expense is Insurances and Retirement Programs.

Note in the chart the final columns which again use state averages and percentages. District administrative leadership and professional development are the lowest in comparison to the state average. District funding priorities are focused on classroom instruction.

Whitman-Hanson		2016			
FTE In	In-District FTE Pupils	4043.8			
FTE Out	Out-of-District FTE Pupils	94			
FTEs	Total FTE Pupils	4147.8			
Function	Description	\$ Per In-District Pupil	% Share of In-District	State Average	% Share of State
ADMN	Administration	\$304.73	2.7%	\$550.06	3.7%
LDRS	Instructional Leadership	\$683.56	6.1%	\$1,016.62	6.8%
TCHR	Teachers	\$4,749.38	42.4%	\$5,832.44	38.8%
TSER	Other Teaching Services	\$555.70	5.0%	\$1,240.89	8.3%
PDEV	Professional Development	\$36.66	0.3%	\$207.23	1.4%
MATL	Instructional Materials, Equipment and Technology*	\$714.23	6.4%	\$467.91	3.1%
GUID	Guidance, Counseling and Testing	\$349.27	3.1%	\$460.43	3.1%
SERV	Pupil Services	\$1,021.80	9.1%	\$1,500.63	10.0%
OPMN	Operations and Maintenance	\$1,007.44	9.0%	\$1,128.85	7.5%
BENE	Insurance, Retirement Programs and Other	\$1,787.33	15.9%	\$2,618.80	17.4%
III	In-District Per Pupil Expenditure	\$11,211		\$15,024	
TTPP	Total Per Pupil Expenditures	\$11,815		\$15,545	

- Includes SmartCentre copying services

EXPENDITURE PER PUPIL – In District

According to DESE School Finance, Whitman-Hanson ranks eleventh from the bottom in average per pupil expenditures, this is a slight improvement from the previous year. Below is a comparison of Expenditures per Pupil – in District.

District	Expenditure Per Pupil
SOUTH SHORE VOC TECH	\$21,975
MA STATE AVE.	\$15,024
SILVER LAKE	\$14,530
ROCKLAND	\$13,336
HANOVER	\$13,170
ABINGTON	\$ 12,814
BRIDGEWATER RAYNHAM	\$12,379
MARSHFIELD	\$11,913
PEMBROKE	\$11,759
WEST BRIDGEWATER	\$11,613
WHITMAN HANSON	\$11,210
EAST BRIDGEWATER	\$9,971

Section III

GRANTS AND OTHER FUNDING SOURCES

GRANTS AND OTHER FUNDING SOURCES

GRANTS

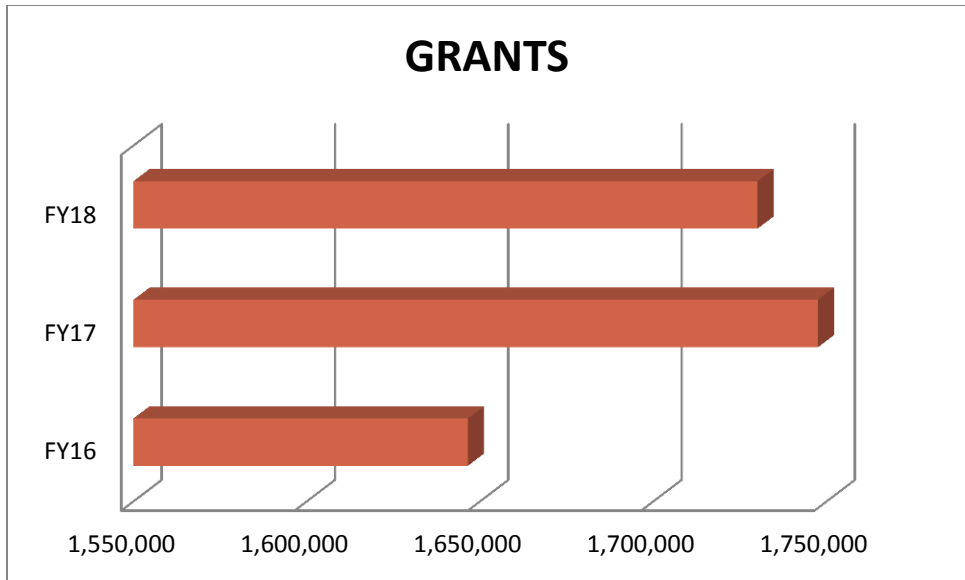
The Whitman-Hanson Regional School District is recipient of federal, state and private grant opportunities which provide additional resources and staffing for District programs. Some of these funding sources are:

- **Federal/State Entitlement and Allocation Grants (E-F, E-S, EA-S and EA-F)**
 - Funding provided by the federal government to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments.

- **Federal/State Competitive Grants (C-F and C-S)**
 - Federal and state funding opportunities which are made available via a competitive application process. Typically, the District must meet grant specific criteria (such as poverty levels, academic performance, etc.) or be able to provide a specific level of services to students. These grants may be one or multi-year, and often require a very detailed application and review process. Competitive grants support our strategic plan, mission, and goals.

- **Private Competitive Grants(P and C-P)**
 - Funding provided by a corporate or trust entity which are made available via a competitive application process. Funds from this category may be used to supplement an existing program or service or towards implementing a new program, or specific supplies and materials.

The following chart shows the three year average of federal, state, and private grants. The District participates in partnership grants with North River Collaborative and receives Title III grant funding, shared with member districts that support English Language Learners.



Grant	Type	FY 2015-2016	FY 2016-2017	FY 2017-2018	Description
21 st Century	C-F	\$97,904	\$83,396	\$89,250	At-risk HS students
BAWIB	E-F	\$ 3,000	\$2,500	NA	School-to-Career
Acad. Support (632)	E-S	\$9,000	NA	NA	MCAS Support
Early Childhood (262)	C-F	\$37,963	\$39,063	\$37,387	Entitlement
Early Childhood (391)	C-S	\$18,883	NA	NA	Pre-school Learning
Title IV	C-S	NA	NA	\$8,215	SEL
Safe & Supportive Sch	C-S	NA	\$ 17,794	\$2,206	Learning Support
21 st Century Summer	C-F	NA	\$ 7,500	\$ 18,604	At Risk HS Summer
Early Childhood (298)	E-F	\$ 2,500	\$ 2,250	NA	Allocation - SPED
Gelfand Trust	P	\$ 72,000	\$152,018	\$ 156,185	STEM - Elementary
PL 94-142 SPED	EA-F	\$971,395	\$1,001,539	\$991,088	Allocation - SPED
SPED –Improve (274)	EA-S	\$ 33,146	\$33,146	NA - Ended	PD
Title I – (305)	EA-F	\$310,284	\$319,786	\$341,096	Academic Support
Title IIA (140)	EA-F	\$90,227	\$88,332	\$86,550	Teacher Quality
Yellow School Bus	C-P	\$200	\$200	\$200	Field Trips
Total		\$1,646,502	\$1,747,524	\$1,730,781	

POSITIONS FUNDED BY GRANTS, REVOLVING, AND SPECIAL ACCOUNTS

FY2018 SALARIES NOT FUNDED BY THE OPERATIONAL BUDGET

Name of Grant	Type	FTE	Position	Amount
PL 94-142 IDEA	Allocation	12.50	SPED Teachers	\$ 858,843
PL 94-142 IDEA	Allocation	3.00	Paraprofessionals	\$ 46,121
Title I	Allocation	5.00	Teachers/Tutors	\$ 266,231
Early childhood	Early childhood	0.35	PK- teacher	\$ 30,000
Early childhood	Early childhood	0.15	Para Professionals	\$ 4,687
21st Century Grant	High School	1.00	Program Manager	\$ 10,000
School Choice	High School	6.00	Teachers	\$ 450,892
Driver Education	Revolving	1.00	Director	\$ 25,243
Athletic Revolving	Revolving	0.50	Trainer	\$ 35,932
Food Service	Revolving	2.00	Director/Admin	\$ 110,000
Food Service	Revolving	33	Café personnel	\$ 500,002
Summer School	Revolving	6	Director/Teachers PT	\$ 17,800
Community Evening Sch	Revolving	2.5	Director/Teachers	\$ 70,291
Full Day Kindergarten	Revolving	5.50	Teachers	\$ 419,800
Full Day Kindergarten	Revolving	5.50	Aides	\$ 98,950
Special Ed Revolving	Revolving	0.60	Out of District Coordinator	\$ 46,219
Pre-Kindergarten	Revolving	0.50	Director	\$ 59,915
Pre-Kindergarten	Revolving	2.25	Teacher/Aides	\$ 139,700
Title IIA	Allocation	0.70	Teacher	\$ 40,000
TOTAL		88.05		\$ 3,230,626

SCHOOL CHOICE

The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. Annually the School Committee votes to determine whether the Whitman-Hanson Regional School District will participate in School Choice. The school choice program is authorized under M.G.L. c.76, s.12B. Below is information about School Choice as provided by the Massachusetts Department of Elementary and Secondary Education.

<http://www.doe.mass.edu/finance/schoolchoice/choicead.html>

Calculation and payment of tuition charges

School choice tuition charges are assessed against sending districts, and paid to receiving district monthly. Payments are handled automatically through adjustments to the quarterly local aid distributions. Tuition assessments are deducted from the distribution, and tuition revenues are added to the distribution. For choice students living in towns that belong to one or more regional school districts, the choice tuition is assessed to the district in which the student would otherwise be attending public school.

The tuition charge is based on the number of full-time equivalent (FTE) students multiplied by the per pupil tuition rate. (A student who enrolled in February, for example, would be counted in the range of four-tenths FTE for being enrolled for four months out of a ten month school year.) Information on enrolled choice students is first obtained from receiving districts' Student Information Management System (SIMS) submissions as of October 1. The December and March payments are based upon these October student counts. In April, receiving districts provide more detailed information on these students' specific enrollment dates, special education increments, street addresses, etc. on a "school choice claim form." This information is used to calculate final full-time equivalency and tuition for the year. June payments and assessments are the net amounts due for the fiscal year.

Per pupil tuition rates are based on receiving districts' per pupil costs for the prior fiscal year, in the following categories: instruction, pupil services, administration, maintenance, and fixed charges. Separate tuition rates are calculated for regular, bilingual and occupational programs.

A student's tuition equals 75% of the per pupil cost, up to a limit of \$5000. For a student with an individualized education plan, a special education increment augments that tuition. The amount of the increment is determined by applying annual cost rates to the specific services cited in a pupil's individual education plan. These costs are generated from the same template as is used in the "circuit breaker" program for high-cost pupils. For any pupil with a special education increment, it is the responsibility of the receiving district to keep a record of what services were counted toward the cost.

Ensuring the accuracy of tuition charges

The Department of Elementary and Secondary Education provides both sending and receiving districts with preliminary reports in January showing the name, grade, program, and estimated annual tuition for each pupil reported the previous October. If there are disagreements between districts about any of this information, they are encouraged to work together to resolve them in time for any necessary corrections to be made on the April 1 claim forms. The Department sends districts final reports for the prior fiscal year in July, including special education increments. Any errors that need to be resolved at that point should be reported to the Department's School Finance office. If necessary, adjustments will be made to the current year payments to account for reported errors in the prior year's calculations.

Accounting for tuition charges (sending districts)

The "cherry sheet" is a notice of anticipated state aid and assessments produced by the Massachusetts Department of Revenue (DOR). Cities and towns must use these estimates in preparing their tax rates for an upcoming year. Beginning in FY04, estimated school choice tuition expenditures are shown as charges against receipts on sending districts' cherry sheets.

Actual school choice tuition expenditures are entered by the Department on Schedule 1 of the End of Year Pupil and Financial Report under School Choice Tuition. For local districts, the amount is shown as a city/town expenditure on line 2220; for regional districts, it is shown as a school committee expenditure on line 1780. Expenditures for school choice tuition are included in a district's net school spending requirement, as defined in M.G.L. Chapter 70.

Accounting for tuition revenues (receiving districts)

Upon receipt of the local aid distributions, the municipal or district treasurer should transfer the amount received for school choice tuition revenue into a school choice revolving account. These funds are then available for expenditure by the school committee without further appropriation.

Total school choice revenues for the year are pre-entered by the Department on line 630 of Schedule 1, Tuition Receipts -- School Choice.

Because cities, towns and regional school districts must account separately for school choice assessments and revenues, it is improper to "net out" the assessments from the revenues and only deposit the balance in the revolving fund.

Expenditure of tuition revenues

While the school choice statute does not provide explicit guidance as to the allowable uses of choice tuition revenue, the requirement that municipalities place such revenues in a special account for use by the school committee indicates a legislative intent that they be used for the general purposes of the school choice program. School choice tuition is intended to cover any additional out-of-pocket expenses associated with students who are enrolled under the choice program and to provide a financial incentive to encourage districts to participate in the program. Therefore, allowable expenditures include any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.

If a school committee does not need to spend tuition revenues on direct services for education, it may use those revenues for other expenditures that enhance current educational programs for students. For example, in such limited circumstances, it may be appropriate to use tuition revenues for the construction or renovation of a science or computer laboratory. Because the school choice statute requires the school committee to spend the tuition revenues, the committee may not transfer these funds to another municipal department for purposes unrelated to education. Additionally, local school committees may not transfer funds for the payment of debt service, even if the debts were incurred by the municipality for a school-related capital expenditure, as such expenditures are not within the scope of the school committee's power or authority.

Expenditures made from the revolving fund for school choice tuition revenue do not count toward meeting a district's net school spending requirement. (The spending requirement relies upon local tax effort; school choice revenue is derived from other communities.) An appropriating body may not reduce the school operating budget below the amount required to meet the district's net school spending requirement with the expectation that school choice revenues will be available to make up the difference. The appropriating body, however, may take into account the availability of school choice revenues and other special revenues in deciding how much to appropriate above the net school spending requirement.

How the Commonwealth shares in the cost for school choice

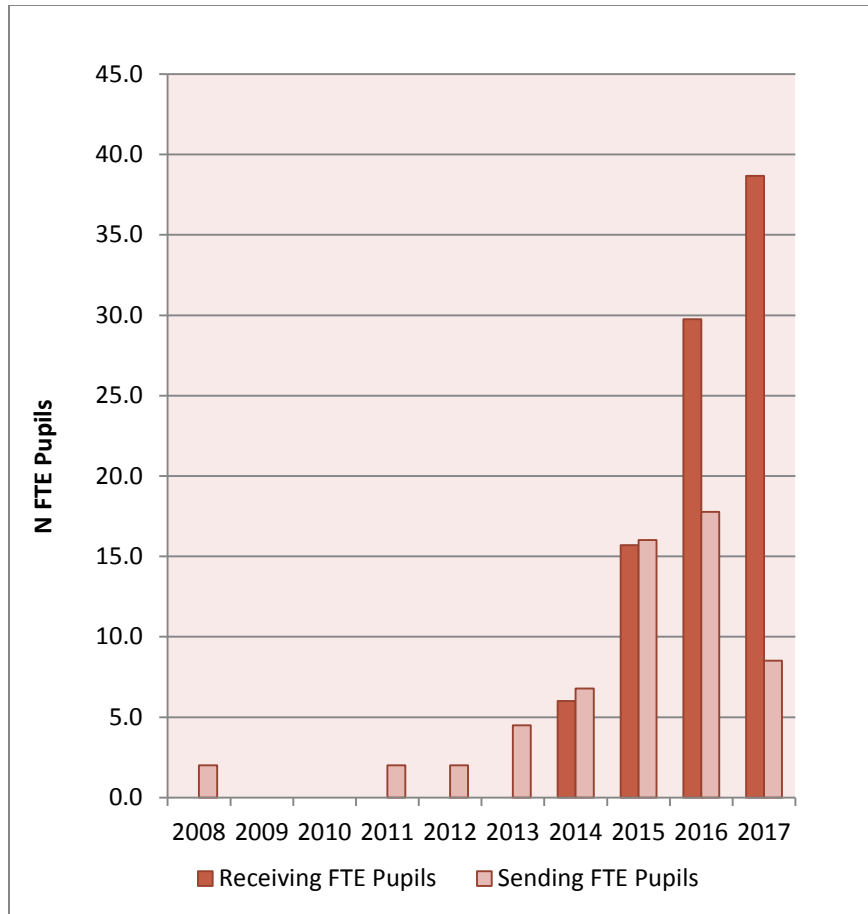
Under the current Chapter 70 formula, the pupils at a receiving district are credited toward the *sending* district's foundation enrollment. However, any low-income increments for those pupils are credited to the receiving districts' foundation budgets.

Chapter 70 is general aid to education, which has been built up by annual increases over several decades. Although the increases can be pegged to specific categories of pupils through any given year's foundation budgets, the entire aid amounts cannot. The aid applies equally to all categories of expenditure in a district's operating budget (net school spending). If a district's aid represents forty percent of its budget, then the aid is paying for forty percent of that year's school choice tuition.

Transportation

Special education students. When transportation services are required by a student's IEP, the sending district must pay the full cost. If the districts agree that the receiving district will provide the transportation, the Department should be notified so that the cost can be added to the student's tuition charge. In such cases, the sending district should report the cost on its End of Year Report as a transportation expense qualifying for state reimbursement. Likewise the receiving district must report the cost as a non-qualifying transportation expense.

All other choice students. For all other choice students, there is no obligation on the part of either the sending or receiving district to provide home-to-school transportation. If either district chooses to voluntarily provide such transportation, the costs are not eligible for reimbursement under the state's pupil transportation funding programs; they must be reported as non-eligible expenses on Schedule 7. However, the district may use choice tuition revenues to pay for choice student transportation.



The Regional School Committee has voted in favor of School Choice at the Whitman-Hanson Regional High School for the 2014-2015, 2015-2016, 2016 -2017 and the 2017-2018 school years. Both votes approved School Choice at the high school. An analysis of students leaving the District for school choice shows an increase attributed to students who are participating in the Commonwealth Virtual Schools. The current enrollment of School Choice students at the high school is 61.

Section IV

Revenue

2018-2019 BUDGET REVENUE PROPOSAL

REVENUE

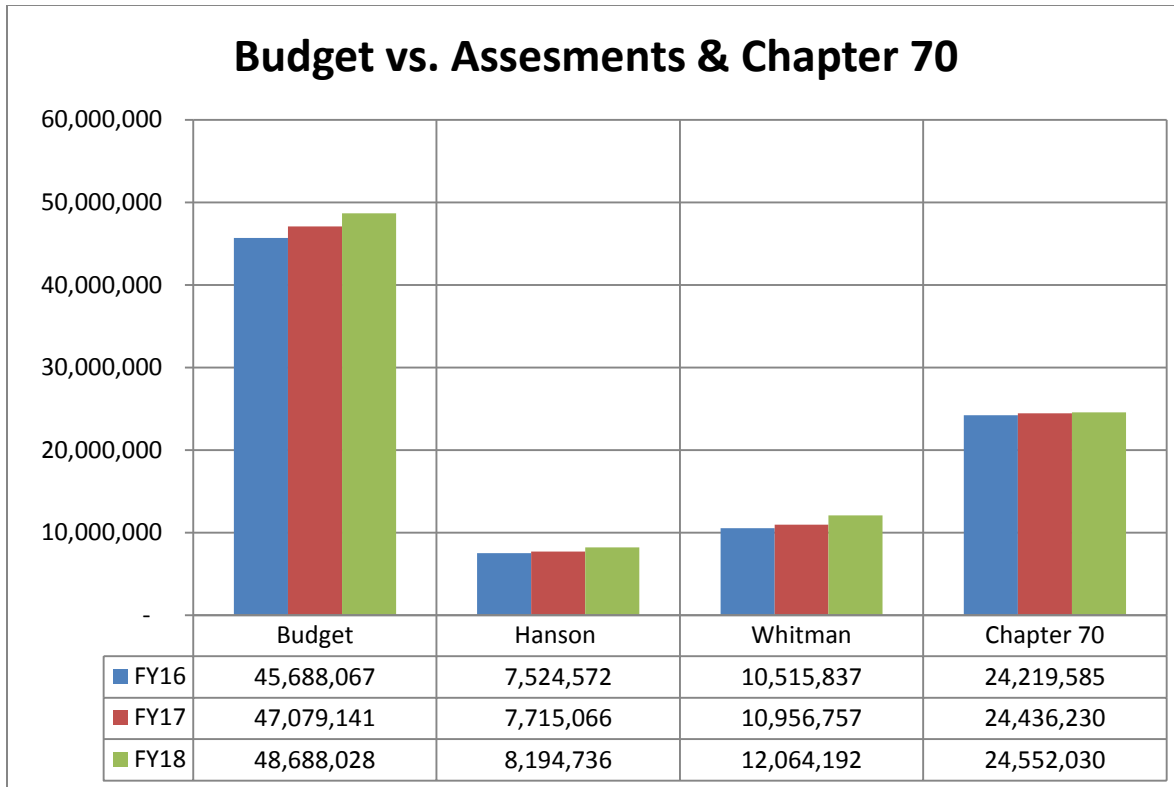
The operating budget for the Whitman-Hanson Regional School District is funded largely by revenue (income) state aid and the local operating assessments, paid by taxpayers in Whitman and Hanson. The chart below shows the revenue for the current FY 2017-2018 budget and the proposed revenue for FY 2018-2019 budget.

ACCOUNTS FOR WHITMAN-HANSON			FY 2018	FY 2019		
(10) REVENUE- DISTRICT WIDE			Actual Revenue	Projected Revenue	Change	% Change
110	4311	HANSON-OPERATING ASSESSMENT	8,194,736	8,140,037	-54,699	-.67%
110	4312	WHITMAN-OPERATING ASSESSMENT	12,064,192	12,118,891	54,699	.45%
110	4321	HANSON -NON MANDATED BUSING	102,026	103,828	1,802	1.77%
110	4322	WHITMAN-NON-MANDATED BUSING	365,362	381,357	15,995	4.38%
110	4331	HANSON-HIGH SCH CAPITAL	325,097	313,042	-12,055	-3.71%
110	4332	WHITMAN-HIGH SCH CAPITAL	478,603	466,058	-12,545	-2.62%
110	4343	HANSON-CAPITAL TECHNOLOGY	134,275	134,556	281	.21%
110	4581	MEDICAID REIMBURSEMENT	100,000	100,000	-	0%
110	4620	CHAPTER 70 SCHOOL AID	24,552,030	24,627,610	75,580	0.03%
110	4621	CHARTER SCHOOL REIMBURSE	160,641	117,934	-42,707	26.59%
110	4622	CHAPTER 71 TRANSPORTATION	656,067	718,838	62,771	10.00%
110	4623	HOMELESS TRANSP REIMBURSE	25,000	25,000	-	0%
110	4820	INTEREST INCOME	30,000	50,000	20,000	66.67%
110	4840	MISCELLANEOUS INCOME				
110	4971	TRANSFER - CIRCUIT BREAKER	750,000	735,000	-15,000	0%
110	4975	TRANSFER - EXCESS & DEFICIENCY	750,000	-	-750,000	
TOTAL	(10) REVENUE- DISTRICT WIDE		48,688,029	48,032,151	-655,878	-1.34%

** The balance in Excess and Deficiency certified as of June 30, 2017 is \$ 936,761

Projected Revenue for the FY2018-2019 school year is based on current information as of January 25, 2018 for this presentation. Changes in revenue amounts will occur when the following actions occur.

- Local operating assessments are voted by School Committee in March.
- Town Meeting attendees vote on the operating budget for the District
- Changes in State Aid - The Governor's budget (January) and subsequent House, Senate, and State budgets (February– June).
- School Committee votes to transfer funds from unreserved surplus to revenue.



LOCAL ASSESSMENTS

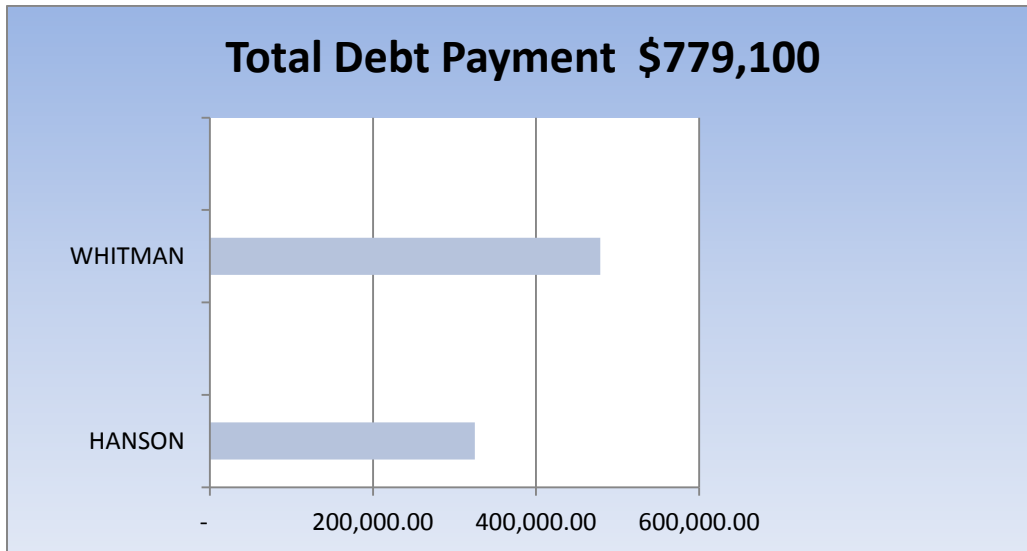
Local assessments are the financial contributions of taxpayers for the costs of public school education. Assessments are determined by multiple factors. Enrollment (October 1, 2017) and the minimum required local contribution from Whitman and Hanson as determined by the state. Annual changes in enrollment shift the percentage of local aid paid by each community for debt, non-mandated transportation, and operational costs. The chart below shows the shift in this percentage for 2017-2018 in comparison to 2018-2019.

Fiscal Year	FY 18		FY19
Hanson	40.45%		40.18%
Enrollment	1618		1567
Whitman	59.55%		59.82%
Enrollment	2382		2333

Local assessments include assessments for non-mandated transportation and debt for capital projects. The current debt assessment for FY19 is for the Whitman-Hanson Regional High

School only. The current debt service schedule is shown below. A general obligation bond issued in 2007 was \$ 12,646,000 for a 20 year period. As of January 1, 2018 the current principal owed is \$ 5,400,000. The debt on the High School was refinanced in July 2015 which resulted in a lower interest rate, which has reduced the payment for both towns.

DEBT ASSESSMENT FOR WHITMAN-HANSON REGIONAL HIGH SCHOOL



	Principal	Interest	Total Debt Payment
100 %	615,000	164,100	779,100
40.18 %			
HANSON	247,107	65,935	313,042
59.82%			
WHITMAN	367,893	98,165	466,058

WHITMAN-HANSON REGIONAL SCHOOL DISTRICT COMPUTER VIRTUALIZATION

The Town of Hanson voted in May 2015 to bond their share of \$ 633,500 for the computer virtualization. The Town of Hanson has paid \$ 259,000 in principal. The total bond now due is \$ 374,500 over 3 more years. Below is the chart showing the debt payment for FY19.

Hanson	Principal	Interest	Total Debt Payment
100 %	129,500	5,056	134,556

TRANSPORTATION ASSESSMENT

The transportation assessment applies to the costs of non-mandated busing. As a regional school district, the school system is required to provide transportation for students living two or more miles from their schools. The state reimburses the school system for transportation costs for students living 1.5 miles or greater from their schools. The transportation assessment to Whitman and Hanson is for the transportation of students that is not mandated or required by state law.

FY2019

Non-Mandated Transportation Assessment		
Whitman		\$ 381,357
Hanson		\$ 103,828



OPERATING ASSESSMENT

The operating assessments are the contributions from local taxes made by towns that fund the operation of the school system. The chart below illustrates the impact of the enrollment shift on the assessment, even when there is no increase in the percentage of the assessment. Even when the total assessment stays the same (no increase), each town's assessment varies.

Percentage Changes due to October 1, 2017 Enrollment						
	FY18	Assessment		FY19	Assessment	\$ Variation: Enrollment
Hanson	40.45%	\$ 8,194,736		40.18%	\$ 8,140,037	\$ -54,699
Enrollment	1618			1567		
Whitman	59.55%	\$12,064,192		59.82%	\$12,118,891	\$ 54,699
Enrollment	2382			2333		
		\$20,258,928			\$20,258,928	

For every city and town in Massachusetts, the state determines the **required local contribution** on an annual basis which is based on the previous year's required contribution, and includes some transition factors so that the shift toward the target levels occurs over a period of several years. This is the minimum requirement that municipalities must spend on public education.

For FY2015, FY 2016, FY 2017 and FY 2018, the Towns of Whitman and Hanson met required local contribution, but did not meet target share as seen in the charts below.

In 2007, the state implemented a **target local contribution for each municipality that** establishes an ideal goal for how much each city and town should contribute toward its foundation budget, based on the municipality's wealth. Two measures of municipal wealth are used: aggregate property values and aggregate personal income levels, with each given equal weight. The target is recalculated each year based upon the most recent income and property valuations. The target calculations assume that local contributions in total should cover 59 percent of the state-wide foundation budget (**target local share**), with state aid covering the remaining 41 percent (**target aid share**). **At this time, state aid covers over 63% of Whitman-Hanson's foundation budget.** The target local share and target aid share for any individual city or town will vary in proportion to the municipality's wealth. The target calculation also includes a **maximum local share** of 82.5 percent, thus ensuring that all communities will get some minimum amount of state funding.

REQUIRED MINIMUM SPENDING

LEA	Foundation Enrollment			Required Minimum Contribution		
	FY18	FY17	Change	FY18	FY17	Change
District Total	3860	3939	-79	17,627,386	16,774,824	852,562
Hanson	1565	1634	-69	7,869,932	7,525,809	344,123
Whitman	2295	2305	-10	9,757,454	9,249,015	508,439

TARGET SHARE – CALCULATION OF EFFORT

	Local Target Share	Actual	Below effort	Distance from Target
HANSON	54.91%	50.77%	\$454,859	-4.14%
WHITMAN	45.28%	42.92%	\$575,149	-2.36%

FY 2019 ASSESSMENT SCHEDULE

FY 2019 ASSESSMENTS DETAIL and PERCENTAGE INCREASE											
		WHITMAN		HANSON		TOTAL					
FY 2019: Apportionment of Operating Costs Per Regional Agreement		59.82%		40.18%							
FY 2018 59.55		12,064,192	40.45	8,194,736		20,258,928					
*Adjust for Enrollment as of 10/1/2017		54,699		(54,699)							
LEVEL BUDGET NO INCREASE ASSESSMENT FROM TOWNS		12,118,891		8,140,037		20,258,928					
		OPERATING EXPENSES		ANTICIPATED REVENUES		REMAINING DEFICIT		% INCREASE		\$ INCREASE	
FY- 2019 PROPOSED OPERATING BUDGET		50,706,972		48,032,151		** 2,674,821		OVER FY 2018	BY TOWN	OVER FY 2018	BY TOWN
TOTAL ASSESSMENT		WHITMAN		HANSON		TOTAL BUDGET					
INCREASE IN ASSESSMENT BY %	INCREASE AMT ADDED TO BUDGET	AMT INCREASE	TOTAL ASSESSMENT	AMT INCREASE	TOTAL ASSESSMENT	REMAINING DEFICIT	WHITMAN	HANSON	WHITMAN	HANSON	
1%	202,589	121,189	12,240,080	81,400	8,221,438	2,472,232	1.46%	0.33%	175,888	26,702	
2%	405,179	242,378	12,361,269	162,801	8,302,838	2,269,642	2.46%	1.32%	297,077	108,102	
2.5%	506,473	302,972	12,421,863	203,501	8,343,538	2,168,348	2.96%	1.82%	357,671	148,802	
3%	607,768	363,567	12,482,457	244,201	8,384,238	2,067,053	3.47%	2.31%	418,265	189,502	
3.5%	709,062	424,161	12,543,052	284,901	8,424,939	1,965,759	3.97%	2.81%	478,860	230,203	
4%	810,357	484,756	12,603,646	325,601	8,465,639	1,864,464	4.47%	3.31%	539,454	270,903	
4.5%	911,652	545,350	12,664,241	366,302	8,506,339	1,763,169	4.97%	3.80%	600,049	311,603	
5%	1,012,946	605,945	12,724,835	407,002	8,547,039	1,661,875	5.48%	4.30%	660,643	352,303	
5.5%	1,114,241	666,539	12,785,430	447,702	8,587,739	1,560,580	5.98%	4.80%	721,238	393,003	
6%	1,215,536	727,133	12,846,024	488,402	8,628,440	1,459,285	6.48%	5.29%	781,832	433,704	
6.5%	1,316,830	787,728	12,906,619	529,102	8,669,140	1,357,991	6.98%	5.79%	842,427	474,404	
7.0%	1,418,125	848,322	12,967,213	569,803	8,709,840	1,256,696	7.49%	6.29%	903,021	515,104	
7.5%	1,519,420	908,917	13,027,808	610,503	8,750,540	1,155,401	7.99%	6.78%	963,616	555,804	
8.0%	1,620,714	969,511	13,088,402	651,203	8,791,240	1,054,107	8.49%	7.28%	1,024,210	596,504	
8.5%	1,722,009	1,030,106	13,148,996	691,903	8,831,940	952,812	8.99%	7.78%	1,084,804	637,204	
9.0%	1,823,304	1,090,700	13,209,591	732,603	8,872,641	851,517	9.49%	8.27%	1,145,399	677,905	
9.5%	1,924,598	1,151,295	13,270,185	773,304	8,913,341	750,223	10.00%	8.77%	1,205,993	718,605	
10.0%	2,025,893	1,211,889	13,330,780	814,004	8,954,041	648,928	10.50%	9.27%	1,266,588	759,305	
10.25%	2,076,540	1,242,186	13,361,077	834,354	8,974,391	598,281	10.75%	9.51%	1,296,885	779,655	
10.5%	2,127,187	1,272,484	13,391,374	854,704	8,994,741	547,634	11.00%	9.76%	1,327,182	800,005	
11.0%	2,228,482	1,333,078	13,451,969	895,404	9,035,441	446,339	11.50%	10.26%	1,387,777	840,705	
11.5%	2,329,777	1,393,672	13,512,563	936,104	9,076,142	345,044	12.01%	10.76%	1,448,371	881,406	
12.0%	2,431,071	1,454,267	13,573,158	976,804	9,116,842	243,750	12.51%	11.25%	1,508,966	922,106	
13.0%	2,633,661	1,575,456	13,694,347	1,058,205	9,198,242	41,160	13.51%	12.25%	1,630,155	1,003,506	
13.5%	2,734,955	1,636,050	14,853,846	1,098,905	9,238,942	(60,134)	14.01%	12.74%	1,690,749	1,044,206	
14.0%	2,836,250	1,696,645	13,815,535	1,139,605	9,279,642	(161,429)	14.52%	13.33%	1,751,343	1,084,906	
14.61%	2,959,829	1,770,570	13,889,461	1,189,259	9,329,297	(285,008)	15.13%	13.84%	1,825,269	1,134,561	

* The Regional Agreement annually reviews enrollment as of October 1st and apportions assessments to member towns as a percentage.
 ** This is based on Governors Budget January 24, 2018

In March, the School Committee votes an assessment amount for the proposed budget. For every 1% increase in the operating assessment, revenue increases by \$202,589. Due to enrollment shifts, the Whitman portion of the increase would be \$121,189 and the Hanson portion would be \$81,400. After the School Committee votes the assessment, the towns are notified. The assessment is not official until it has been approved by voters at the annual town meeting, held the first Monday in May.

STATE AID

The **Chapter 70** program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements (see above) for each school district and minimum requirements for each municipality's share of school costs. In Massachusetts, the definition of an adequate spending level for a school district is called its “foundation budget.” It is a statistical measure that was developed by a group of superintendents and an economist in the early 1990s.

The goal of the Chapter 70 formula is to ensure that every district has sufficient resources to meet its foundation budget spending level, through an equitable combination of local property taxes and state aid. Each district’s foundation budget is updated each year to reflect inflation and changes in enrollment. Enrollment plays an important role not just because of the total number of pupils, but also because there are differences in the costs associated with various educational programs, grade levels, and student needs. Districts differ greatly in the percentages of their student population that fall into these enrollment categories. As a result, when districts’ foundation budgets are presented in per pupil terms, there is considerable variation. Major changes to the calculations were implemented in 2007.

Foundation Budget

A foundation budget is calculated for each school district, representing the minimum spending level needed to provide an adequate education. The foundation budget is adjusted each year to reflect changes in the district's enrollment; changes in student demographics (grade levels; low income status; English language proficiency); inflation, and geographical differences in wage levels.

Foundation Enrollment

Any given year’s foundation enrollment is a count of the number of pupils for whom a school district is financially responsible, on October 1st of the previous year. It is comprised primarily of local resident school-children attending their community’s local or regional school district. However, the measure also includes students for whom the district is paying tuition, at Commonwealth charter schools, other school districts, special education schools and other settings. It does not include tuitioned-in students from other districts, because their home districts are paying for those students’ costs.

Calculation of Aid

The aid calculation for this school year began with each district's FY17 Chapter 70 amount. The difference between each district's foundation budget and its required contribution equals **foundation aid**. **Down payment aid** provides additional aid to districts whose required contributions are above their targets, to make up for expected reductions in those contributions in future years. The district's target aid percentage is multiplied by its foundation budget to determine how much the district would receive if the effort reduction were fully phased-in. If 35 percent of that amount is larger than the foundation aid increase calculated in the previous step, then the difference is its down payment aid. 94 operating districts receive down payment aid.

A **minimum aid** guarantee ensured that every district received at least \$30 per pupil in additional FY18 Chapter 70. 201 operating districts receive additional funding through this aid component.

WHITMAN-HANSON and STATE AID

For FY 2018, Chapter 70 aid funds 64.22% of the foundation budget. This amount exceeds the state target, which assumes that local contributions should cover 59% of the foundation budget. Although local contributions meet minimum contribution requirements, they fall short of the target share goal of state aid covering 41%. This is called target state aid. For this reason, Whitman-Hanson does not receive additional state aid with the implementation of full day, no cost kindergarten. Additional Chapter 70 aid would make the goal of achieving target share more difficult, while creating a greater dependence on state aid. The chart below shows local comparisons for this year, FY 2017-2018.

District	C70% of Foundation Budget
Abington	38.77%
Bridgewater-Raynham	39.97%
E. Bridgewater	49.96%
Hanover	28.34%
Pembroke	44.67%
Rockland	52.79%
Silver Lake	39.90%
West Bridgewater	35.41%
Whitman-Hanson	64.22%

OTHER STATE AID

Whitman-Hanson also receives significant state aid for Regional Transportation and Circuit Breaker. Homeless transportation and charter school reimbursement are also sources of state aid.

Transportation Information
Student Data as of 11/30/2017 for FY 2019

	Total Students K-SP	Walk/No Bus/Parent pickup/Van Students/Student Drivers	Non-Mandated Bused < 1.5 miles	Mandated Bused > 1.5 Miles	Total Bused
Conley School	561	67	326	168	494
Duval School	444	67	285	92	377
Whitman Middle School	575	94	164	312	481
W-H Reg High (Whitman)	*643	156	0	487	487
Hanson Middle School	393	10	48	335	383
Indian Head	320	17	91	212	303
Marquan Elem	315	24	71	220	291
W-H Reg High (Hanson)	*474	125	1	348	349
Totals		560	986	2179	3165

FY19 Budget \$ 1,557,413
381,357
103,828

Non-Mandated Transportation	
Whitman	775 24.49%
Hanson	211 6.67%

Mandated Transportation	
Mandated	2179 68.85%
Total Riders	3165 100.00%

1,072,228
1,557,413

10th grade
Hanson student
walker who would
have to walk over
tracks on Franklin
Street to get to
school that is why
she is on a bus
and counted in
non-mandated
hanson #

*Total Enrolled Students for
Whitman and Hanson (HS)
Combined does not include
56 school choice students
as we do not transport
school choice students.

Certified

As of November 2, 2017
OCTOBER 1 Counts

**Whitman-Hanson Regional School District
 October 1, 2017 Enrollment Count**

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals	Change	%Change	
High School	12	11	10	9	8	7	6	5	4	3	2	1	K	PK			
Hanson Middle School	317	293	278	284											1172	2	0.17%
Whitman Middle School					137	131	125								393	-9	-2.24%
Conley Elementary					199	195	181								575	-24	-4.01%
Duval Elementary								112	110	82	93	86	79		562	1	0.18%
Indian Head Elem								90	80	76	65	72	61		444	-51	-10.30%
Maquan Elementary								112	103	109					324	-19	-5.54%
Outside Placement	17	3	5	3	6	3	1	2	2	0	0	0	0	112	112	6	1.40%
TOTALS	334	296	283	287	342	329	307	316	295	267	268	265	247	115	3951	-93	-2.30%

(1) Grade SP Is included in Grade 12 above

(2) Community Evening and School Choice students are included in High School count

**Whitman-Hanson Regional School District
 Historical Enrollment Count By Grade**

YR	12	11	10	9	8	7	6	5	4	3	2	1	1K	PK	Total	%Change
08-09***	355	341	314	300	350	369	334	351	324	363	330	323	339	127	4520	1.92%
09-10***	355	326	309	284	376	334	364	326	365	333	334	348	333	119	4506	-0.31%
10-11***	330	305	295	318	327	363	339	365	341	329	346	338	314	128	4438	-1.51%
11-12***	323	293	322	275	369	333	364	335	331	344	342	326	293	113	4363	-1.69%
12-13***	312	326	272	307	344	371	339	337	349	343	327	302	308	81	4318	-1.03%
13-14***	329	281	309	284	372	334	337	343	339	316	295	314	267	93	4213	-2.43%
14-15***	292	313	289	299	342	332	343	331	320	294	315	287	242	105	4104	-2.59%
15-16***	329	296	306	291	326	344	339	332	301	315	292	269	261	109	4110	0.15%
16-17***	326	305	293	273	342	335	336	315	315	290	272	274	254	114	4044	-1.61%
17-18***	334	296	283	287	342	329	307	316	295	267	268	265	247	115	3951	-2.30%

2017-2018 TOTAL:

Whitman

	12	11	10	9	8	7	6	5	4	3	2	1	K	PK	Totals	Change
High School	174	153	150	168											645	19
Hanson Middle School					6	3	3								12	-2
Whitman Middle School					199	195	180								574	-23
Conley Elementary								112	107	82	92	86	79		558	0
Duval Elementary								90	79	76	65	72	61		443	-47
Indian Head Elem								5	2	2					9	-2
Maquan Elementary											3	2	7	51	63	6
Outside Placement	8	1	3	3	6	2	0	1	2	0	0	0	0	3	29	0
** TOTALS **	182	154	153	171	211	200	183	208	190	160	160	160	147	54	2333	-49

Whitman Community Evening students are included in High School count

2017-2018 TOTAL:

Hanson & Monponsett

	12	11	10	9	8	7	6	5	4	3	2	1	K	PK	Totals	Change
High School	129	122	117	109											477	-24
Hanson Middle School					131	127	122								380	-7
Whitman Middle School					0	0	1								1	-1
Conley Elementary								0	3	0	1	0	0		4	1
Duval Elementary								0	1	0	0	0	0		1	-4
Indian Head Elem								107	101	107					315	-17
Maquan Elementary											107	105	100	61	373	0
Outside Placement	9	2	2	0	0	1	1	1	0	0	0	0	0	0	16	1
** TOTALS **	138	124	119	109	131	128	124	108	105	107	108	105	100	61	1567	-51

Hanson & Monponsett Community Evening students are included in High School count

2017-2018 TOTAL:

Not Whitman/Hanson or Monponsett

	12	11	10	9	8	7	6	5	4	3	2	1	K	PK	Totals	Change
High School	14	18	11	7											50	7
Hanson Middle School					0	1	0								1	0
Whitman Middle School					0	0	0								0	0
Conley Elementary								0	0	0	0	0	0		0	0
Duval Elementary								0	0	0	0	0	0		0	0
Indian Head Elem															0	0
Maquan Elementary															0	0
Outside Placement															0	0
** TOTALS **	14	18	11	7	0	1	0	0	0	0	0	0	0	0	51	7

Massachusetts Department of Elementary and Secondary Education
FY18 Chapter 70 Summary

780 Whitman Hanson

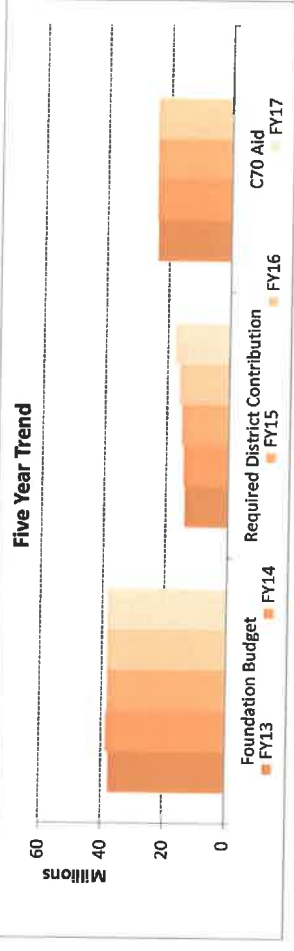


Aid Calculation FY18

Prior Year Aid					
1 Chapter 70 FY17		24,436,230		3,939	3,860
Foundation Aid					
2 Foundation budget FY18		38,233,604		38,333,512	38,233,604
3 Required district contribution FY18		17,627,386		16,774,824	17,627,386
4 Foundation aid (2 -3)		20,606,218		24,436,230	24,552,030
5 Increase over FY17 (4 - 1)		0		41,211,054	42,179,416
Minimum Aid					
6 Minimum \$30 per pupil increase		115,800		52.13%	50.82%
Non-Operating District Reduction to Foundation					
7 Reduction to foundation		0		63.75%	64.22%
Transitional Relief for Significant and Negative Impact of the Change in Low-income Enrollment Measurement					
8 Additional aid		0			
FY18 Chapter 70 Aid					
9 sum of line 1, 5 minus 7		24,552,030		107.51%	110.32%

Comparison to FY17

Enrollment					
Foundation budget					
Required district contribution					
Chapter 70 aid					
Required net school spending (NSS)					
Target aid share					
C70 % of foundation					
Required NSS % of foundation					





**Massachusetts Department of Elementary and Secondary Education
Trends in Chapter 70 Aid Components**

780 Whitman-Hanson

	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Enrollment	4,193	4,159	4,152	4,067	3,964	3,939	3,860
% Change	-2.71%	-0.81%	-0.17%	-2.05%	-2.53%	-0.63%	-2.01%
Foundation Budget	36,625,906	37,691,613	38,579,785	38,173,063	38,322,360	38,333,512	38,233,604
% Change	-0.62%	2.91%	2.36%	-1.05%	0.39%	0.03%	-0.26%
District Contribution	13,430,108	14,011,112	14,560,975	15,278,470	16,147,370	16,774,824	17,627,386
Pct of Foundation	36.67%	37.17%	37.74%	40.02%	42.14%	43.76%	46.10%
Target Aid Share	52.75%	51.98%	53.19%	52.16%	51.86%	52.13%	50.82%
Foundation Aid Increase		215,877	338,309				
Down Payment Aid							
Growth Aid							
Target Aid Phase-In							
Minimum Aid							
Non-Op Reduction in Aid							
Chapter 70 Aid Reduction							
Low Income Hold Harmless							
Chapter 70 Aid	23,464,624	23,680,501	24,018,810	24,120,485	24,219,585	24,436,230	24,552,030
SFSF Grant							
Education Jobs Grant				101,675	99,100	216,645	115,800
Total Aid and SFSF & Edujob	23,464,624	23,680,501	24,018,810	24,120,485	24,219,585	24,436,230	24,552,030
Aid+SFSF+Edujobs, Pct of Foundation	64.07%	62.83%	62.26%	63.19%	63.20%	63.75%	64.22%
C70 Required Net School Spending	36,894,732	37,691,613	38,579,785	39,398,955	40,366,955	41,211,054	42,179,416
Pct of Foundation	100.73%	100.00%	100.00%	103.21%	105.34%	107.51%	110.32%
Actual/Budgeted Net Sch Spending	38,147,108	38,942,732	39,474,730	39,398,955	40,366,955	41,211,054	

Section V

FY2019 BUDGET PROPOSAL

2018-2019 BUDGET PROPOSAL

The table below illustrates the proposed budget expenses for the Fiscal Year beginning on July 1, 2018 and ending on June 30, 2019, referred to as FY 2018-2019. Overall this represents a 4.10% increase of the current fiscal year.

FINAL BUDGET FY 2018	48,688,029
PROPOSED BUDGET FY 2019	50,706,972
INCREASE (\$)	2,018,943
INCREASE (%)	4.10%

The Whitman-Hanson Regional School District has general fund revenues from many sources. These include the local town assessments, funding from the State (Chapter 70), and reimbursements for expenses in eligible programs such as transportation and special education. At this time many of these numbers are based on projections which often are not finalized until the state legislature approves the budget in May or June. At this point the estimate is:

FY 2018 REVENUES	48,688,029
FY 2019 ESTIMATED REVENUES	48,032,151
SHORTFALL (\$)	-655,878
SHORTFALL (%)	-1.34%

FY19 TOTAL ANTICIPATED DEFICIT

Increased expenses	2,018,943
Shortfall Projected Revenue	655,878
Total Anticipated Deficit	2,674,821

Is a 4.10% increase typical for a regional school budget?

The School District is a \$50,000,000 + organization (includes operating budget and grants). With over 500 employees providing services to over 3900 students on a daily basis, the District is a large complex entity. The total operating budget is more than both member towns operating budgets combined. Like any successful organization, Whitman-Hanson invests heavily in its most important resource: Personnel. Teachers account for the largest percentage of total salaries, and salaries are the largest percentage of the operating budget, at just over \$28,930,025. The District is legally required to provide licensed educators in teaching and administration. Additionally, salaries must remain competitive to attract and retain quality and competent professionals. Whitman-Hanson remains in the middle of the state average for salaries. Fixed costs such as insurances, transportation, and retirement assessments continue to rise contributing to budget increases. Additionally, the District has allocated necessary funding for repairs and physical plant maintenance to ensure the community investment in facilities is maintained.

The costs for providing services for students with special needs are directly linked to students' Individual Education Plans and by state and federal legal requirements. Funding the costs for special education services are not optional and are included in the 10% increase to the proposed FY 2018-2019 budget.

Is this the Final FY2019 Budget?

No. The information presented at this stage is preliminary based on estimates in revenue. With a large percentage of the budget coming from the State, Chapter 70 funding, this presentation relies upon projections from the Governor's round one budget. This budget at the State level will go through many revisions before the final budget is certified by the State.

It should also be noted that this presentation of the Superintendent's Recommended Budget is only the first step in the budget process. Over the next few months, the School Committee, working with the member towns will review the budget. The final member assessments are voted in mid-March by the Regional School Committee for submission to member towns. The actual certified budget cannot be adopted until assessment figures and state revenues have been finalized.

How does the budget process work?

The final budget adoption is the responsibility of the School Committee. All School Committee meetings are open to the public. The District encourages community members to attend and participate in the conversations. Members of the leadership team and School Committee work closely with town officials, state legislators, and community members to develop and present this budget. Ultimately, the final assessments must be voted on by residents during open town meeting held during the first Monday in May.

How does closing a school impact the budget?

The chart below shows the estimated cost savings if Maquan Elementary was closed before the opening of the FY2018-2019 school year. The information below show savings already recognized in the current school year. The estimated savings shown for the 2018-2019 school have been prorated for a 10 month period for utilities, technology, custodial & maintenance and insurance, since the school would remain open for July and August of 2018.

Reduced Costs Estimates School Closing			
	2017- 2018	2018- 2019	Description
Academic Staff		100,000	1 paraprofessional district wide- (1) retirement
Support Staff	118,000	80,000	1 Principal, 1 Admin Assistant, .5 Nurse
SPED/ESY Impact	80,000	-	Program consolidation
Utilities		80,000 *	Prorated heat, electric, trash, water etc. 10 months (includes School Lunch offset)
Technology		10,000 *	Savings from phone lines, cost to move equipment
SJ Services		90,000 *	prorated 10 months
Maintenance/Facilities		35,000 *	General Maintenance-work orders
Insurance		15,000 *	prorated 10 months
SUB-TOTAL	198,000	410,000	
TOTAL		608,000	* Based on 10 months

PROPOSED FY19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
INDIAN HEAD			Actual	Budget	Requested	Change
120201	5500	IH-PRINCIPAL-SUPPLIES	-	-	500	500
120201	5610	IH-PRINCIPAL-TRAVEL	-	-	-	-
120601	5100	IH-ELEM-TEACHER - SAL	1,462,308	1,369,460	2,275,884	906,424
120602	5300	IH-ELEM-PARA - SAL	14,681	14,754	59,977	45,223
120603	5500	IH-ELEM-INST MATERIALS	9,250	8,575	50,729	42,154
120604	5500	IH-ELEM-GENSUPL	7,400	6,860	10,140	3,280
121901	5500	IH-PHOTOCOPIER SUPPLIES	18,746	18,476	37,475	18,999
122001	5320	IH-SUB SALARY	57,780	39,000	39,000	-
130301	5500	IH-CLINIC-SUPPLIES	592	549	811	262
130401	5100	IH-COCURR ACT-SAL	714	746	746	-
130801	5515	LIBRARY. MATERIALS	-	1,080	1,597	517
130805	5300	IH LIBRARY PARA SALARIES	15,737	17,973	17,973	-
130901	5100	IH-PSYCH SER-SAL	86,480	88,209	88,209	-
131001	5100	IH-SPED-TEACHER - SAL	357,097	325,678	245,404	(80,274)
131002	5300	IH-SPED-PARA - SAL	253,636	240,551	276,536	35,985
131003	5100	IH-SPED-SPEECH-SAL	-	78,772	82,765	3,993
TOTAL	INDIAN HEAD		2,284,420	2,210,683	3,187,746	977,063

PROPOSED FY19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
MAQUAN			Actual	Budget	Requested	Change
220601	5100	MQ-ELEM-TEACHER-SAL	1,321,260	1,335,268	-	(1,335,268)
220602	5300	MQ-ELEM-PARA-SAL	43,905	42,488	-	(42,488)
220603	5510	MQ-ELEM-INST MATERIALS	8,000	7,925	-	(7,925)
220604	5500	MQ-ELEM-GENSUPL	6,400	6,340	-	(6,340)
221901	5620	MQ-PHOTOCOPIER-EXP	18,999	18,999	-	(18,999)
222001	5320	MQ-SUB SALARY	47,658	45,000	-	(45,000)
230301	5500	MQ-CLINIC-SUPPLIES	512	507	-	(507)
230401	5100	MQ-COCURR ACT-SAL	600	745	-	(745)
230801	5500	MQ-LIBRARY-INSTMAT-SUPL	-	999	-	(999)
230805	5300	MQ LIBRARY PARA SALARIES	16,319	17,794	-	(17,794)
230901	5100	MQ-PSYCH SER-SAL	86,480	89,908	-	(89,908)
231001	5100	MQ-SPED-TEACHER-SAL	223,935	146,774	-	(146,774)
231002	5300	MQ-SPED-PARA-SAL	206,809	210,586	-	(210,586)
TOTAL	MAQUAN		2,062,019	2,006,099	-	(2,006,099)

PROPOSED FY19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
CONLEY			Actual	Budget	Requested	
320201	5500	CO-PRINCIPAL-SUPPLIES	-	-	500	500
320201	5610	CO-PRINCIPAL-TRAVEL	-	-	-	-
320601	5100	CO-ELEM-TEACHER-SAL	1,999,834	2,045,555	2,114,173	68,618
320603	5300	CO-ELEM-PARA-SAL	43,136	43,685	51,897	8,212
320604	5510	CO-ELEM-INST MATERIALS	13,997	14,025	56,868	42,843
320605	5500	CO-ELEM-GENSUPL	11,180	11,220	11,240	20
321901	5620	CO-PHOTOCOPIER-EXP	20,826	20,825	20,825	-
322001	5320	CO-SUB SALARY	58,652	46,000	46,000	-
330301	5500	CO-CLINIC-SUPPLIES	894	898	899	2
330401	5100	CO-COCURR ACT-SAL	714	1,365	1,365	-
330801	5500	CO-LIBRARY-INSTMAT-SUPL	-	1,767	1,770	3
330805	5300	CONLEY LIBRARY PARA SALARIES	16,319	17,973	17,973	-
330901	5100	CO-PSYCH SER-SAL	58,145	64,773	67,708	2,935
331001	5100	CO-SPED-TEACHER-SAL	192,932	159,740	223,636	63,896
331002	5300	CO-SPED-PARA-SAL	147,324	146,442	147,040	598
331003	5100	CO-SPED-SPEECH-SAL	-	53,577	56,535	2,958
TOTAL	CONLEY		2,563,954	2,627,845	2,818,429	190,584

PROPOSED FY 19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
DUVAL			Actual	Budget	Requested	Change
420201	5500	DV-PRINCIPAL-SUPPLIES	-	-	500	500
420201	5610	DV-PRINCIPAL-TRAVEL	-	-	-	-
420601	5100	DV-ELEM-TEACHER-SAL	1,778,232	1,841,403	1,834,766	(6,638)
420602	5300	DV-ELEM-PARA-SAL	27,224	32,354	41,037	8,683
420603	5510	DV-ELEM-INST MATERIALS	12,900	12,375	47,475	35,100
420604	5500	DV-ELEM-GENSUPL	10,320	9,900	9,460	(440)
421901	5620	DV-PHOTOCOPIER-EXP	19,066	19,066	19,066	-
422001	5320	DV-SUB SALARY	113,348	49,000	49,000	-
430301	5500	DV-CLINIC-SUPPLIES	826	792	757	(35)
430401	5100	DV-COCURR ACT-SAL	714	760	760	-
430801	5500	DV-LIBRARY-INSTMAT-SUPL	-	1,559	1,490	(69)
430805	5300	DUVAL LIBRARY PARA SALARIES	15,836	17,973	18,260	287
430901	5100	DV-PSYCH SER-SAL	86,480	88,210	88,210	-
431001	5100	DV-SPED-TEACHER-SAL	152,294	163,350	299,448	136,098
431002	5300	DV-SPED-PARA-SAL	109,063	128,837	183,055	54,218
431003	5100	DV-SPED-SPEECH-SAL	82,920	84,578	84,578	-
TOTAL	DUVAL		2,409,223	2,470,157	2,677,862	227,705

PROPOSED FY 19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
WHITMAN MIDDLE			Actual	Budget	Requested	Change
620201	5500	WMS-PRINCIPAL-SUPPLIES	1,100	1,100	1,100	-
620201	5600	WMS-PRINCIPAL-OTHER-EXP	500	500	500	-
620201	5610	WMS-PRINCIPAL-TRAVEL	400	400	400	-
621301	5100	WMS-MIDDLE-TEACHER-SAL	2,433,970	2,483,341	2,447,786	(35,555)
621302	5510	WMS-MIDDLE-INST MATERIALS	2,000	2,000	12,300	10,300
621303	5500	WMS-MIDDLE-GENSUPL	8,000	8,000	8,000	-
621901	5620	WMS-PHOTOCOPIER-EXP	19,800	19,800	19,800	-
622001	5320	WMS-SUB SALARY	58,000	58,000	58,000	-
630301	5500	WMS-CLINIC-SUPPLIES	1,500	1,500	1,500	-
630401	5100	WMS-COCURR ACT-SAL	4,525	4,820	4,820	-
630601	5100	WMS-GUIDANCE-SAL	85,588	87,299	87,299	-
630601	5105	WMS-ADJUSTMENT COUNCELOR-SAL	91,752	93,588	73,588	(20,000)
630801	5500	WMS-LIBRARY-INSTR MAT-SUPL	7,000	7,000	7,000	-
630805	5100	WMS-LIBRARY-SAL	85,008	88,209	88,210	1
630901	5100	WMS-PSYCH SER-SAL	86,480	88,209	88,210	1
631001	5100	WMS-SPED-TEACHER-SAL	399,551	410,783	482,011	71,228
631002	5300	WMS-SPED-PARA-SAL	152,570	180,233	180,740	507
TOTAL	WHITMAN MIDDLE		3,437,744	3,534,782	3,561,264	26,482

PROPOSED FY19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
HANSON MIDDLE			Actual	Budget	Requested	Change
720201	5500	HMS-PRINCIPAL-SUPPLIES	900	900	900	-
720201	5600	HMS-PRINCIPAL-OTHER-EXP	500	500	500	-
720201	5610	HMS-PRINCIPAL-TRAVEL	400	400	400	-
721301	5100	HMS-MIDDLE-TEACHER-SAL	1,619,113	1,689,282	2,087,026	397,744
721302	5510	HMS-MIDDLE-INST MATERIALS	1,500	1,500	8,800	7,300
721303	5500	HMS-MIDDLE-GENSUPL	8,000	8,000	8,000	-
721901	5620	HMS-PHOTOCOPIER-EXP	19,800	19,800	19,800	-
722001	5320	HMS-SUB SALARY	55,100	54,000	54,000	-
730301	5500	HMS-CLINIC-SUPPLIES	1,200	1,200	1,200	-
730401	5100	HMS-COCURR ACT-SAL	6,555	4,825	7,285	2,460
730601	5100	HMS-GUIDANCE-SAL	87,235	88,979	88,980	1
730601	5105	HMS-ADJUSTMENT COUNCELOR-SAL	52,526	56,536	61,228	4,692
730801	5500	HMS-LIBRARY-INSTR MAT-SUPL	6,000	6,000	6,000	-
730805	5100	HMS-LIBRARY-SAL	-	50,937	51,187	250
730901	5100	HMS-PSYCH SER-SAL	61,915	74,180	88,210	14,030
731001	5100	HMS-SPED-TEACHER-SAL	507,691	463,546	522,224	58,678
731002	5300	HMS-SPED-PARA-SAL	213,412	239,451	309,511	70,060
731003	5100	HMS-SPED-SPEECH-SAL	-	67,415	70,657	3,242
TOTAL	HANSON MIDDLE		2,641,847	2,827,451	3,385,908	558,457

PROPOSED FY 19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
HIGH SCHOOL			Actual	Budget	Requested	Change
820201	5500	HS-PRINCIPAL-SUPPLIES	3,000	3,000	3,000	-
820201	5600	HS-PRINCIPAL-OTHER-EXP	3,500	3,500	3,500	-
820201	5610	HS-PRINCIPAL-TRAVEL	5,000	5,000	5,000	-
820901	5100	HS-TEACHER-SAL	4,840,772	4,305,895	4,471,172	165,277
820903	5510	HS-INST MATERIALS	35,410	11,475	11,475	-
820904	5500	HS-GENSUPL	42,750	42,750	42,750	-
820905	5300	GRADUATION OTHER SAL	6,170	63,195	65,090	1,895
820905	5600	HS-OTHER-EXP	81,752	83,500	83,500	-
820905	5630	HS-GRADUATION-EXP	17,666	13,000	18,000	5,000
820906	5430	HS-EQUIP-MAINTENANCE	6,800	6,800	6,800	-
821901	5620	HS-PHOTOCOPIER-EXP	68,200	68,200	68,200	-
822001	5320	HS-SUB SALARY	100,101	84,000	79,000	(5,000)
830101	5100	HS-ATHLETICS-SAL	354,334	357,761	381,716	23,955
830102	5500	HS-ATHLETICS-SUPL	9,500	9,500	9,500	-
830102	5610	HS-ATHLETICS-TRAVEL	1,800	1,800	1,800	-
830103	5430	HS-ATHLETICS-EQUIPMAINT	8,000	8,000	8,000	-
830304	5500	HS-CLINIC-SUPPLIES	2,600	2,600	2,600	-
830405	5100	HS-COCURR ACT-SAL	74,172	76,150	80,244	4,094
830601	5100	HS-GUIDANCE-SAL	441,255	443,750	438,392	(5,358)
830602	5400	HS-GUIDANCE-CONTRACT	5,467	5,467	5,500	33
830602	5500	HS-GUIDANCE-SUPPLIES	1,540	1,540	1,540	-
830801	5300	HS- LIBRARY-SAL OTHER	11,104	3,500	-	(3,500)
830802	5500	HS-LIBRARY-SUPPLIES	3,000	3,000	3,000	-
830805	5100	HS-LIBRARY-SAL	85,588	87,299	87,299	-
830901	5100	HS-PSYCH SER-SAL	160,405	90,017	90,017	-
831001	5100	HS-SPED-TEACHER-SAL	451,711	437,610	430,985	(6,625)
831002	5300	HS-SPED-PARA-SAL	274,274	270,481	258,606	(11,875)
831003	5100	HS-SPED-SPEECH-SAL	-	82,765	57,935	(24,830)
						-
TOTAL	HIGH SCHOOL		7,095,871	6,571,555	6,714,621	143,066

PROPOSED FY19 BUDGET

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
DISTRICT WIDE			Actual	Budget	Requested	Change
1010102	5500	DW-SCHOOL COMMITTEE-SUPL	500	500	500	-
1010102	5600	DW-SCHOOL COMMITTEE-OTHR-EXP	9,100	9,000	9,000	-
1010102	5610	DW-SCHOOL COMMITTEE-TRAVEL	5,000	5,000	5,000	-
1010201	5100	DW-CNTRL OFF-SUPERINT-SAL	286,177	293,452	289,532	(3,920)
1010201	5200	DW-CNTRL OFF-SUPERINT-CLER SAL	86,860	90,740	93,462	2,722
1010202	5400	DW-CNTRL OFF-SUPERINT-CONTR	5,000	5,000	10,000	5,000
1010202	5500	DW-CNTRL OFF-SUPERINT-SUPL	5,300	6,500	6,500	-
1010202	5600	DW-CNTRL OFF-SUPERINT-OTHR-EXP	8,563	7,500	7,500	-
1010202	5610	DW-CNTRL OFF-SUPERINT-TRAVEL	9,500	9,500	12,500	3,000
1010301	5400	DW-BUS-FIN-SUPERINT-CONTR	5,584	7,500	8,500	1,000
1010302	5100	DW-BUS-FIN-SAL	150,622	169,746	173,141	3,395
1010302	5200	DW-BUS-FIN-CLERICAL-SAL	249,064	319,329	267,105	(52,224)
1010303	5500	DW-BUS-FIN-SUPPLIES	5,000	5,000	5,000	-
1010303	5600	DW-BUS-FIN-OTHER-EXP	4,700	4,700	4,900	200
1010304	5630	DW-BUS-FIN-LEGAL	50,000	50,000	75,000	25,000
1010305	5801	DW-BUS-FIN-DEBT PRINCIPAL	749,500	744,500	744,500	-
1010305	5802	DW-BUS-FIN-DEBT INTEREST	211,418	193,475	169,156	(24,319)
1010401	5110	DW-CONTINGCY-TEACHER-SALRES	-	-	543,500	543,500
1020101	5100	DW-TEACH LEARN-SAL	65,545	-	-	-
1020102	5600	DW-TEACH LEARN-OTHR-EXP	120,578	180,000	164,670	(15,330)
1020103	5100	DW-TEACH LEARN-PROF DEV-SAL	65,545	-	-	-
1020104	5600	DW-TEACH LEARN-COURSE REIMB	81,308	76,000	85,250	9,250

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
DISTRICT WIDE			Actual	Budget	Requested	Change
1020201	5100	DW-PRINCIPAL-SAL	1,559,601	2,007,215	1,493,542	(513,673)
1020201	5200	DW-PRINCIPAL-CLER SAL	351,842	390,091	369,559	(20,532)
1020202	5100	PROF SALARY-CURR DIRECTORS	-	-	486,397	486,397
1020301	5100	DW-ESL PROG-TEACHER-SAL	77,592	144,144	149,995	5,851
1020301	5130	ELL TUTOR SALARY	29,978	-	-	-
1020601	5100	PK -PROF SALARY	-	-	174,907	174,907
1020602	5300	PK PARA SALARIES	-	-	37,120	37,120
1020603	5510	PK-INSTRUCTIONAL MAT	-	-	2,800	2,800
1020604	5500	PK GEN SUPPLIES	-	-	2,240	2,240
1020605	5100	DW-ELEM-FAMILY-LIAISON-SAL	-	-	60,000	60,000
1021901	5620	DW-CENTRAL OFFICE PHOTOCOPIER	19,059	19,058	19,058	-
1021903	5620	DW-PHOTOCOPIER-INSTR SER-EXP	138,230	152,350	152,350	-
1022003	5320	DW-INST SUPP-SUBSAI - PK	14,995	-	5,000	5,000
1022005	5500	DW-INST SUPP-GENSUPL	45,686	60,000	60,000	-
1022006	5400	DW-INST SUPP-OIS-CONTR SVC	13,841	10,000	10,000	-
1022006	5600	DW-INST SUPP-OTHER-EXP	100,000	100,000	110,000	10,000
1022006	5610	DW-INST SUPP-TRAVEL	3,000	3,000	3,000	-
1022007	5901	DW-TUITION OTHER SCHOOLS	-	-	6,000	6,000

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
DISTRICT WIDE			Actual	Budget	Requested	Change
1022008	5910	DW-SCHOOL CHOICE	66,410	70,000	40,815	(29,185)
1022009	5920	DW-CHARTER SCHOOLS	362,382	471,961	758,475	286,514
1022201	5100	DW-TECH SER-INFO MGMT-SAL	299,519	222,811	229,500	6,689
1022202	5400	DW-TECH SER-INFO MGMT-CONTRACT	193,037	149,500	-	(149,500)
1022202	5500	DW-TECH SER-INFO MGMT-SUPPLIES	17,500	27,500	-	(27,500)
1022203	5100	DW-TECH SER-BUIL TECH-PROFSAL	135,022	261,251	317,835	56,584
1022204	5400	DW-TECH SER-BUIL TECH-CONTRACT	128,240	128,240	-	(128,240)
1022204	5430	DW-TECH SER-BUIL TECH-EQUIPMAI	17,000	52,500	-	(52,500)
1022205	5300	DW-TECH SER-OIS-SAL	5,000	22,000	22,000	-
1022206	5610	DW-TECH SER-OIS-TRAVEL	15,500	15,500	15,500	-
1022207	5400	DW-TECH SER-CIT-CONTR SVC	58,000	94,000	289,265	195,265
1022207	5430	DW-TECH SER-CIT-EQUIP MAINT	39,500	74,500	127,100	52,600
1022207	5500	DW-TECH SER-CIT-SUPL	54,000	82,500	210,000	127,500
1022210	5400	DW-TECH SER-INS SOFT-CONTR SVC	70,500	-	-	-
1022211	5400	DW-TECH SER-BSS-CONTR SVC	28,500	28,500	37,500	9,000
1022211	5430	DW-TECH SER-BSS-EQUIPMAINT	19,500	19,500	21,524	2,024
1022212	5702	DW-TECH-INSTRUCTIONAL EQUIP	-	-	40,000	40,000

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
DISTRICT WIDE			Actual	Budget	Requested	Change
1030102	5662	DW-ATHL-EMPLOYEE INSUR	7,502	8,250	9,000	750
1030301	5100	DW-CLINIC-SAL	486,333	505,920	500,175	(5,745)
1030301	5106	DW-CLINIC-SUPERVISION	6,500	6,500	6,500	-
1030301	5300	DW-CLINIC-OTHER-SAL	20,000	20,400	20,808	408
1030302	5400	DW-CLINIC-CONTR SVC	10,500	10,500	10,500	-
1030302	5500	DW CLINIC SUPPLIES	1,500	1,500	1,500	-
1030302	5610	DW-CLINIC-TRAVEL	275	275	275	-
1030601	5200	DW-GUIDANCE-CLERICAL-SAL	56,531	58,823	58,823	-
1030701	5110	DW-INS EMPBEN-SALARY RESERVE	442,473	175,000	231,200	56,200
1030702	5661	DW-INS EMPBEN-RETIREMENT	2,616,296	2,793,479	2,784,286	(9,193)
1030703	5640	DW-INS EMPBEN-MEDICARE TAX	412,420	420,000	464,000	44,000
1030703	5641	DW- UNEMPLOYMENT TAX	11,488	50,000	50,000	-
1030703	5662	DW-EMPLOYEE HEALTH INSURANCE	3,842,940	4,378,721	4,533,520	154,799
1030901	5100	DW-PSYCH SER-SAL	-	-	89,910	89,910
1031001	5100	DW-SPED-CURR DIR-SAL	112,000	130,000	132,600	2,600
1031002	5100	DW-SPED-TEACHER-SAL	175,361	140,727	148,374	7,647
1031002	5130	DW-SPED-TUTOR-SAL	62,667	50,000	53,000	3,000
1031003	5200	DW-SPED-CLERICAL SALARY	71,477	85,412	149,780	64,368
1031004	5300	DW-SPED-NONCLERICAL PARA	23,517	21,652	21,652	-
1031005	5500	DW-SPED-GENSUPL	39,920	35,000	34,000	(1,000)

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
DISTRICT WIDE			Actual	Budget	Requested	Change
1031005	5515	ESY SUMMER MATERIALS	200	200	1,200	1,000
1031006	5610	DW-SPED-OIS-TRAVEL	3,108	4,200	4,200	-
1031007	5400	DW-SPED-OIS-CONTR SVC	687,965	657,746	637,746	(20,000)
1031007	5600	DW-SPED-LEGAL	1,638	15,000	15,000	-
1031008	5440	DW-SPED-TRANSP-CONTR SVC	778,477	720,444	750,444	30,000
1031009	5901	DW-SPED-TUITION TO OTHR SCHOOL	2,540,990	3,108,610	3,449,311	340,701
1031032	5100	SUMMER ESY PRO SALARIES	46,421	47,814	49,250	1,436
1031032	5300	ESY PARA SALARIES	28,527	29,274	30,153	879
1031033	5100	DW-SPED-SPEECH-PK-SAL	-	-	82,765	82,765
1031101	5100	DW-DIST OPS-LIAISON-SAL	63,357	-	-	-
1031102	5600	DW-DIST OPS-LIAISON-EXP	20,000	20,000	20,000	-
1031103	5600	DW-DIST OPS-POLICE DETAILS	8,000	8,000	8,000	-
1031201	5300	DW-TRANSP-OTHER-SAL	121,919	122,479	128,933	6,454
1031202	5440	DW-TRANSP-CONTR SVC	1,416,598	1,542,286	1,606,733	64,447
1031202	5441	DW-TRANSP-MCKINNEY-VENTO	90,986	45,000	65,000	20,000

ACCOUNTS FOR:			FY2017	FY2018	FY 2019	
DISTRICT WIDE			Actual	Budget	Requested	Change
1040101	5320	DW-FACILITIES-OVERTIME	19,481	28,000	28,840	840
1040101	5330	DW-FACILITIES-MAINT-SAL	107,759	110,992	114,321	3,329
1040101	5340	DW-FACILITIES-MAINTENANCE-SAL	434,211	479,600	492,151	12,551
1040101	5433	DW-SNOW/INCLEMENT WEATHER	22,876	25,000	25,000	-
1040102	5400	DW-FACILITIES-CONTR SVC	183,327	201,100	201,100	-
1040102	5401	DW-FACILITIES-CONTR CLEANING	1,252,802	1,273,675	1,203,580	(70,095)
1040102	5500	DW-FACILITIES-SUPPLIES	165,774	165,774	165,774	-
1040102	5600	DW-FACILITIES-OTHER-EXP	48,000	48,000	43,500	(4,500)
1040103	5400	DW-FACILITIES-BLDG MAINT	110,876	110,876	100,476	(10,400)
1040104	5430	DW-FACILITIES-EQMAINT-CONTR SVC	133,040	133,040	120,540	(12,500)
1040104	5431	DW-FACILITIE-EMERG REPAIRS	68,233	80,625	73,025	(7,600)
1040104	5460	DW-FACILITIES-FUEL/OIL/GAS	12,160	38,000	38,000	-
1040201	5410	DW-UTILITIES-CONTR SVC-ELECTRIC	788,845	815,000	828,000	13,000
1040201	5420	DW-UTILITIES-CONTR SVC-TELEPHON	85,000	85,000	75,000	(10,000)
1040201	5460	DW-UTILITIES-FUEL OGW	355,994	393,000	302,000	(91,000)
1040202	5464	DW-UTILITIES-RUBBISH REMOVAL	75,000	75,000	75,000	-
1040301	5664	DW-BUILDING INSURANCE	400,000	400,000	400,000	-
						-
TOTAL	DISTRICT WIDE		24,509,563	26,439,457	28,361,142	1,901,686
						-
			47,004,641	48,688,029	50,706,972	2,018,943

Section VI

FY2019 STRATEGIC PLAN PRIORITIES

2018-2019 BUDGET PROPOSALS: STRATEGIC PLAN PRIORITIES

The budget presented in Section 5 represents the costs of providing essentially the same services in 2018-2019, including the top budgetary priorities as determined by the Leadership and Administrative Teams. This budget includes the operational costs of the Whitman-Hanson Regional School District to fund the services in 2018-2019 that are now offered in 2017-2018.

Section 6 presents budgetary considerations that are linked directly to the priorities of the 2017-2018 Action Plans of the District's Strategic Plan.

- Pillar #1 - Every Child Every Day - Healthy Bodies, Healthy Minds
- Pillar #2 - A Cohesive PreK-12 System of Teaching and Learning, Engaged and Successful Students, Independent Learners
- Pillar # 3 – Safe and Secure Schools

Described below are top priorities that have been included in the FY2018-2019 budget.

Elementary Science Instructional Supplies: For the past four years, the Gelfand Family Foundation has provided the financial resources (\$426,519) to support the implementation of the Know Atom. The instructional materials that used in science class must now be funded by the operating budget. Students in grades 5, 8, and in high school take Next Generation MCAS tests in science, annually. These assessments are aligned with the 2016 Science and Technology/Engineering Curriculum Framework. (Pillar # 2)

Chromebooks to implement Year 1 of a Multi-Year Technology Implementation Plan:

Chromebooks purchased for the 2018-2019 school year will be used to implement the Science and Mathematics Curriculum in the middle schools. Students in grades 5, 8, and in high school take Next Generation MCAS tests in science, annually. These assessments are aligned with the 2016 Science and Technology/Engineering Framework. Students in grades 3 through 8, and grade 10 take MCAS tests in mathematics, annually. These assessments are aligned with the 2017 Mathematics Curriculum Framework. (Pillar # 2, Pillar # 3)

Chromebooks purchased for the 2018-2019 school year will be used for instructional purposes in grade 9 English Language Arts to ensure that students are proficient in writing and responding to prompts in an electronic format. Students in grades 3 through 8, and grade 10 take MCAS tests in English Language Arts, annually. These assessments are aligned with the 2017 English Language Arts Curriculum Framework.

Two Special Education Teachers to provide support students with special needs in middle school science classes. All students in grade 8 take the Next Generation MCAS tests in science. Although there is support for students with special needs in English Language Arts and Mathematics for them, special education teachers are need to provide similar support in science. (Pillar # 1, Pillar #2)

A *Family Liaison* to work in the elementary schools to assist students and their families. Although counselors are available in middle school and high school to assist students and their families, there are no counselors in the elementary schools to provide coordinated services between students, their families, and the schools. For the 2017-2018 school year, there are social work interns at each elementary school and the services one day a week with Dr. Deni Howley, a licensed social worker, through our partnership with North River Collaborative. A full-time Family Liaison would coordinate family support and counseling services between schools and families, oversee the social work interns from North River Collaborative, and collaborate with administrators and school psychologists. (Pillar # 1, Pillar # 2, and Pillar # 3)

Other Strategic Plan priorities:

Full Day Kindergarten – Pillar #1 and Pillar # 2

	2017-2018			2018-2019	
School	Enrollment	Teachers	Paras	Projected- T	Projected -P
Duval	62T 25 F 37H	2	2	3 (21)	3
Conley	81T 49 F 32 H	3	3	4 (21)	4
Maquan	102T 72 F 30 H	4	4	5 (21)	5
Total	245 T 146 F 99 H	9	9	12	12

12 Classrooms	#	Cost/unit	Total	
Teachers	3	\$60,000	\$180,000	New
Teachers			\$245,000	K-Revolving to LEA
Paras			\$65,000	K-Revolving to LEA
Paraprofessionals	3	\$20,000	\$60,000	New
Classroom	3	\$5,000	\$15,000	Supplies – Could use K-Revolving
Total			\$565,000	

Transportation Impact

2017-2018: Contractual price with First Student for mid-day Kindergarten @\$50.45/per bus/per day = \$63,567
 Projected: 2018-2019 = \$66,110

Consistent Starting/Ending Times – Pillar # 2: Five years ago, starting/ending times were adjusted to reduce costs for student transportation. A readjustment to consistent times in the elementary schools is estimated add an additional \$417,000 to transportation costs. This benefits professional development collaboration on early release professional development days.

Foreign Language Program – Pillar # 2

Currently, two foreign language teachers provide Spanish instruction at each middle school. In order to offer a foreign language as a core subject in the middle schools at grades 6, 7, and 8, five additional teachers would be needed at WMS, and three additional teachers at HMS.

Eight teachers @ \$60,000 = \$480,000

Instrumental music position - Pillar #1 and Pillar #2

Instrumental music position was cut in 2007. A stipend is paid for contracted services at the elementary level for before school lessons, three days a week.

WHITMAN-HANSON R.S.D.

One to One Chromebook Multi-Year Initiative

2019-2026

Lease	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CB01-525	MS new 400 & HS new 125	40,000.00	40,000.00	40,000.00	40,000.00				
CB02-875	HS & MS new 875		53,000.00	53,000.00	53,000.00	53,000.00			
CB03-775	Elem new 775			48,000.00	48,000.00	48,000.00	48,000.00		
CB04-500	Replacement 500			25,000.00	25,000.00	25,000.00	25,000.00		
CB05-500	Replacement 500				25,000.00	25,000.00	25,000.00	25,000.00	
CB06-500	Replacement 500					25,000.00	25,000.00	25,000.00	25,000.00
CB07-525	Replacement CB01					25,500.00	25,500.00	25,500.00	25,500.00
CB08-875	Replacement CB02						42,000.00	42,000.00	42,000.00
CB09-775	Replacement CB03							38,000.00	38,000.00
CB10-500	Replacement CB04								25,000.00
Total		40,000.00	93,000.00	166,000.00	191,000.00	201,500.00	190,500.00	155,500.00	155,500.00

2018-2019

CB01-525- 4-year lease to purchase 525 Chromebooks, licenses and carts

High School- 125 Chromebooks, licenses and carts

Whitman Middle School- 250 Chromebooks, licenses and carts

Hanson Middle School- 150 Chromebooks, licenses and carts

2019-2020

CB02-875- 4-year lease to purchase 875 Chromebooks, licenses and carts

High School- 700 Chromebooks, licenses and carts

Whitman Middle School- 125 Chromebooks, licenses and carts

Hanson Middle School- 50 Chromebooks, licenses and carts

2020-2021

CB03-775 -4 Year lease to purchase 775 Chromebooks, licenses and carts

Conley- 300 Chromebooks, licenses and carts

Duval- 200 Chromebooks, licenses and carts

Indian Head- 275 Chromebooks, licenses and carts

2020-2021

CB04- 500 -4 Year lease to purchase 500 Chromebooks

Replace 500 of existing 1500 Chromebooks

2021-2022

CB05- 500 -4 Year lease to purchase 500 Chromebooks

Replace 500 of existing 1500 Chromebooks

2022-2023

CB06- 500 -4 Year lease to purchase 500 Chromebooks

Replace 500 of existing 1500 Chromebooks

2022-2023

CB07- 400 -4 Year lease to purchase 400 Chromebooks

Replace 400 Chromebooks from original CB01 lease

2023-2024

CB08- 875 -4 Year lease to purchase 875 Chromebooks

Replace 875 Chromebooks from original CB02 lease

2024-2025

CB09- 775 -4 Year lease to purchase 775 Chromebooks

Replace 775 Chromebooks from original CB04 lease

2025-2026

CB10- 500 -4 Year lease to purchase 500 Chromebooks

Replace 500 Chromebooks from original CB05 lease

Section VII

Staffing

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
CENTRAL ADMINISTRATION OFFICES			
Last Name	First Name	FTE	Title
SUPERINTENDENTS OFFICE			
Gilbert-Whitner	Ruth	1	1200- Superintendent of Schools
Riley	Kyle	1	1201- Assistant Superintendents
Lindberg	Michelle	1	6110- Administrative Clerks and Secretaries
Wright	Lori	1	6110- Administrative Clerks and Secretaries
Dorrance	Rosamond	0.6	1205- Other District Wide Administrators
		4.6	TOTAL FTE
BUSINESS OFFICE			
Suckow	Christine	1	1202- School Business Official (1202)
Lipson	Mary Jo	1	6150- Other Administrative Support Personnel
Kailher	Karen	1	6150- Other Administrative Support Personnel
Low	Betsy	1	6150- Other Administrative Support Personnel
Sherman	Erika	1	6150- Other Administrative Support Personnel
Wyndham	Cheryl	0.6	6150- Other Administrative Support Personnel
Leary	David	0.6	District Treasurer
		6.2	TOTAL FTE
SPECIAL EDUCATION & PUPIL PERSONNEL SERVICES			
Forbes	Lisa	1	6130- Special Ed Admin Clerks and Secretaries
Weeden	Lisa	1	3461- Other Related Special Education Staff
Allen	Tayna	0.5	6130- Special Ed Admin Clerks and Secretaries
Cummings	Brianne	1	3461- Other Related Special Education Staff
Ferdinand	Kara	1	3461- Other Related Special Education Staff
		4.5	TOTAL FTE
TEACHING AND LEARNING			
Floeck	Amy	1	1217- Curriculum Director: English
Thomas	Kristen	0.5	1217- Curriculum Director: Foreign Language
Selig	Brian	1	1221- Curriculum Director: Mathematics
Stephansky	Mark	1	1223- Curriculum Director: Science
Davidson	Robert	1	1219- Curriculum Director: Hist/Social Stud
Sellers	Rachel	1	2330- Instructional Coach- ELL
Caponigro	Michael	1	3323- Tutor
		6.5	TOTAL FTE
FOOD SERVICES			
MacKenzie	Maureen	1	1205- Other District Wide Administrators
Smith	Alcina	1	6150- Other Administrative Support Personnel
		1	TOTAL FTE
TECHNOLOGY SERVICES			
Peters	Chad	1	1224- Supr/Director/Coordinator: Technology
Burke	Steven	1	6140- Info Services & Technical Support
Solomon	Kevin	1	6140- Info Services & Technical Support
Cook	Jason	1	6140- Info Services & Technical Support
Ferla	Colin	1	6140- Info Services & Technical Support
Lalli	Brian	1	6140- Info Services & Technical Support

WHITMAN HANSON REGIONAL SCHOOL DISTRICT CENTRAL ADMINISTRATION OFFICES			
Last Name	First Name	FTE	Title
Suckow	Matthew	1	6140- Info Services & Technical Support
		7	TOTAL FTE
FACILITIES			
Sandland	Ernest	1	1205- Other District Wide Administrators
Bettors	James	1	Operations/Maintenance
Carew	Matthew	1	Operations/Maintenance
Teixeira	Nilton	1	Operations/Maintenance
DoCanto	Paul	1	Operations/Maintenance
Kemmett	John	1	Operations/Maintenance
Leadbetter	Kevin	1	Operations/Maintenance
Driscoll	Michael	1	Operations/Maintenance
Bourget	Zachary	1	Operations/Maintenance
MacDonald	Sharon	1	Operations/Maintenance
		10	TOTAL FTE
TRANSPORTATION			
Naughton	Diane	1	1205- Other District Wide Administrators
Villanueva	Karen	1	6150- Other Administrative Support Personnel
		2	TOTAL FTE

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
HIGH SCHOOL**

Last Name	First Name	FTE	Title	Department
ADMINISTRATION				
Szymaniak	Jeffrey	1	1305- Principal	Administration
Floeck	David	1	1310-Assistant principal	Administration
Googins	Christopher	0.65	1320-Other School Administrator	Administration
Horton	Siobhan	1	6110- Administrative Clerks and Secretaries	Administration
Allen	Kerry	1	6110- Administrative Clerks and Secretaries	Administration
Baker	Margaret	1	5020- School Nurse	Health Services
Ford	Susanne	1	5020- School Nurse	Health Services
Leonard	Maureen	1	6110- Administrative Clerks and Secretaries	Community Evening
		7.65	TOTAL FTE	Administration
GUIDANCE				
Carrigan	Ruth	1	1210- Director of Guidance	Guidance
Getchell	Katherine	1	6110- Administrative Clerks and Secretaries	Guidance
Amado	Domingo	1	3329- Guidance Counselor	Guidance
Bianco	Brianne	1	3329- Guidance Counselor	Guidance
Garrett	Maureen	1	3329- Guidance Counselor	Guidance
Selig	Courtney	1	3329- Guidance Counselor	Guidance
Schait	Allison	1	3350- School Adj Counselor	Guidance
		7	TOTAL FTE	Guidance
ELECTIVES				
Giglia	Julie	1	2305- Teacher (no grade assigned)	Business
Maiorino	Brian	1	2305- Teacher (no grade assigned)	Business
Nelson	Lydia	1	2305- Teacher (no grade assigned)	Business
Consolini	Nina	1	2305- Teacher (no grade assigned)	Business
Ryan	Mark	1	2305- Teacher (no grade assigned)	Family and Consumer Sci
Dondero	Devin	0.4	2305- Teacher - Music	Fine Arts & Music
Casey	Marcus	1	2305- Teacher (no grade assigned)	Fine Arts & Music
Legge	Donald	1	2305- Teacher (no grade assigned)	Fine Arts & Music
Maher	Christina	1	2305- Teacher (no grade assigned)	Fine Arts & Music
Brunelle	Catherine	1	3330- Librarians and Media Center Directors	Library/Media
Martin	Heidi	1	2305- Teacher - Wellness	Physical Education
Medeiros	Lori	1	2305- Teacher - Wellness	Physical Education
Nolan	Russell	1	2305- Teacher - Wellness	Physical Education
Watkins	Lexie	1	2305- Teacher - Wellness	Physical Education
		13.4	TOTAL FTE	Electives
FOREIGN LANGUAGE				
Dempsey	Cara	1	2305- Teacher (no grade assigned)	Foreign Language
D'Annunzio	Victoria	1	2305- Teacher (no grade assigned)	Foreign Language
Elaouadi	Kelly	1	2305- Teacher (no grade assigned)	Foreign Language
Ferrara	Amanda	1	2305- Teacher (no grade assigned)	Foreign Language
Reagan	Amanda	1	2305- Teacher (no grade assigned)	Foreign Language
Ouellette	Eric	1	2305- Teacher (no grade assigned)	Foreign Language
Thomas	Kristen	0.5	2305- Teacher (no grade assigned)	Foreign Language

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
HIGH SCHOOL**

Last Name	First Name	FTE	Title	Department
		6.5	TOTAL FTE	Foreign Language
LANGUAGE ARTS				
Ceurvels	Scott	1	2305- Teacher (no grade assigned)	Language Arts
Cordo	Keryn	1	2305- Teacher (no grade assigned)	Language Arts
Dempsey	Brian	1	2305- Teacher (no grade assigned)	Language Arts
Diogenes	Danielle	1	2305- Teacher (no grade assigned)	Language Arts
Drosos	Lauren	1	2305- Teacher (no grade assigned)	Language Arts
Galambos	Ellen	1	2305- Teacher (no grade assigned)	Language Arts
Glynn	William	0.6	2305- Teacher (no grade assigned)	Language Arts
Iampietro	Jana	1	2305- Teacher (no grade assigned)	Language Arts
Hayes	Alyssa	1	2305- Teacher (no grade assigned)	Language Arts
Medeiros	Amy	1	2305- Teacher (no grade assigned)	Language Arts
Wolan	Jonathan	1	2305- Teacher (no grade assigned)	Language Arts
		10.6	TOTAL FTE	Language Arts
MATH				
Caruso	Deborah	1	2305- Teacher (no grade assigned)	Math
Asci	Bree	1	2305- Teacher (no grade assigned)	Math
Donovan	Jean	1	2305- Teacher (no grade assigned)	Math
Edkin	Alicia	1	2305- Teacher (no grade assigned)	Math
Fondoulis	Thomas	1	2305- Teacher (no grade assigned)	Math
Humphrey	Todd	1	2305- Teacher (no grade assigned)	Math
Martino	Stephanie	1	2305- Teacher (no grade assigned)	Math
Mastrogiacomo	Daniel	1	2305- Teacher (no grade assigned)	Math
Szkutak	Christopher	1	2305- Teacher (no grade assigned)	Math
Ortega	Marianne	1	2305- Teacher (no grade assigned)	Math
Eisenmann	Nicole	1	2305- Teacher (no grade assigned)	Math
		11	TOTAL FTE	Math
SCIENCE				
Dukeman	Brian	1	2305- Teacher (no grade assigned)	Science
Geagan-Lopes	Karen	1	2305- Teacher (no grade assigned)	Science
Jones	Courtney	1	2305- Teacher (no grade assigned)	Science
Kozak	James	1	2305- Teacher (no grade assigned)	Science
Moriarty	Daniel	1	2305- Teacher (no grade assigned)	Science
Patterson	Colleen	1	2305- Teacher (no grade assigned)	Science
Rowell	David	1	2305- Teacher (no grade assigned)	Science
Rozen	John	1	2305- Teacher (no grade assigned)	Science
Scott	Theresa	1	2305- Teacher (no grade assigned)	Science
Smith	Chelsea	1	2305- Teacher (no grade assigned)	Science
Vincent	Jacqueline	1	2305- Teacher (no grade assigned)	Science
		11	TOTAL FTE	Science
SOCIAL STUDIES				
Balbian	Ashley	1	2305- Teacher (no grade assigned)	Social Studies
Botelho	Steven	1	2305- Teacher (no grade assigned)	Social Studies

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
HIGH SCHOOL**

Last Name	First Name	FTE	Title	Department
Chismar	Joseph	1	2305- Teacher (no grade assigned)	Social Studies
Dunn	James	1	2305- Teacher (no grade assigned)	Social Studies
Finn	Kristen	1	2305- Teacher (no grade assigned)	Social Studies
Gentile	Michelle	1	2305- Teacher (no grade assigned)	Social Studies
Googins	Christopher	0.35	2305- Teacher (no grade assigned)	Social Studies
Kavka	Kevin	1	2305- Teacher (no grade assigned)	Social Studies
Stifler	John	1	2305- Teacher (no grade assigned)	Social Studies
Walsh	Brian	1	2305- Teacher (no grade assigned)	Social Studies
Andrews	Jeffrey	1	2305- Teacher (no grade assigned)	Social Studies
		10.35	TOTAL FTE	Social Studies
SPECIAL NEEDS				
Mathisen	Lauren	1	1320- Other School Administrator/ Coordinator	Special Education
Bouzan	Catherine	1	2305- Teacher (no grade assigned)	Special Education
Costa	Michael	1	2305- Teacher (no grade assigned)	Special Education
Gardner	Bruce	1	2305- Teacher (no grade assigned)	Special Education
Horkey	Janet	1	2305- Teacher (no grade assigned)	Special Education
Main	Mark	1	2305- Teacher (no grade assigned)	Special Education
Sergio	Pamela	1	2305- Teacher (no grade assigned)	Special Education
Buteau	Jennifer	1	2310- Teacher - support content instruction	Special Education
Mooney	Danielle	1	2310- Teacher - support content instruction	Special Education
Semas-Schneeweis	Nicole	1	2310- Teacher - support content instruction	Special Education
DeSista	Kerry	0.5	3351- School Adj Counselor - Special Education	Special Education
Price	Wendy	1	3361- School Psyc -- Special Education	Special Education
Perez	Jennifer	1	3451- Speech Pathologist	Special Education
Madigan	Colleen	0.6	3461- Other Related Special Education Staff	Special Education
Munroe	Erin	0.5	3351- School Adj Counselor - Special Education	Special Education
Robichaud	Kaitlyn	1	3351- School Adj Counselor - Special Education	Special Education
Condon	Kerry	1	2310- Teacher - support content instruction	Special Education
		15.6	TOTAL FTE	Special Education
AIDES				
Gregerman	Carol	1	4100- Paraprofessional	Aide/Tutor
Hodges	Joanne	0.91	4100- Paraprofessional	Aide/Tutor
Keeman	Deborah	1	4100- Paraprofessional	Aide/Tutor
Murphy	Elizabeth	0.93	4100- Paraprofessional	Aide/Tutor
Petitpas	Laurie	1	4100- Paraprofessional	Aide/Tutor
Sears	Virginia	0.93	4100- Paraprofessional	Aide/Tutor
Uzzell	Rebecca	1	4100- Paraprofessional	Aide/Tutor
Vail	Abigail	1	4100- Paraprofessional- Special Ed	Aide/Tutor
Wilkins	Catherine	0.86	4100- Paraprofessional- Special Ed	Aide/Tutor
Collins	Lauren	1	4100- Paraprofessional- Special Ed	Aide/Tutor
Delph	Patricia	1	4100- Paraprofessional- Special Ed	Aide/Tutor
Meehan	Kathleen	0.91	4100- Paraprofessional- Special Ed	Aide/Tutor
Wadman	Susan	0.5	4100- Paraprofessional- Special Ed	Aide/Tutor

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
HIGH SCHOOL**

Last Name	First Name	FTE	Title	Department
O'Neil	Dylan	0.83	4100- Paraprofessional- Special Ed	Aide/Tutor
Walsh	Gail	0.93	4100- Paraprofessional- Special Ed	Aide/Tutor
		13.8	TOTAL FTE	Aide/Tutor
ATHLETICS				
Rodgers	Robert	1	1320- Other School Administrator/ Coordinator	Athletics
Swinhart	Steve	1	Faculty Manager	Athletics
		2	TOTAL FTE	Athletics
FOODS				
Briscoe	Rhonda	1	Food Services Manager	Food Services
		1	TOTAL FTE	Food Services

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
HANSON MIDDLE SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
Tranter	William	1	1305- Principal
Belvis	Josh	1	1310- Assistance principal
Godbout	Lisa	1	5020- School Nurse -- Non-Special Education
Laferriere	Leone	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS- GRADE 6			
Comerford	Margaret	1	2305- Teacher - Gr 6
Shepardson	Beth Ellen	1	2305- Teacher - Gr 6
O'Reilly	Matthew	1	2305- Teacher - Gr 6
Quinn	Haley	1	2305- Teacher - Gr 6
Dougherty	Lauren	1	2305- Teacher - Gr 6
		5	TOTAL FTE
TEACHERS- GRADE 7			
Bernard	Ryan	0.5	2305- Teacher - Gr 7
Flynn	Mary Rose	1	2305- Teacher - Gr 7
Fusco	Abbey	1	2305- Teacher - Gr 7
Lopes	Joshua	0.5	2305- Teacher - Gr 7
Sidor	Donnell	1	2305- Teacher - Gr 7
Walker	Holly	1	2305- Teacher - Gr 7
		5	TOTAL FTE
TEACHERS- GRADE 8			
Barton Mulledy	Leslie	1	2305- Teacher - Gr 8
Bernard	Ryan	0.5	2305- Teacher - Gr 8
Estes	Joey	1	2305- Teacher - Gr 8
Every	John	1	2305- Teacher - Gr 8
Brain	Emily	1	2305- Teacher - Gr 8
Lee	Daniela	1	2305- Teacher - Gr 8
Lopes	Joshua	0.5	2305- Teacher - Gr 8
Merritt	Nicholas	1	2305- Teacher - Gr 8
		7	TOTAL FTE
SPECIALISTS			
Dignan	Eileen	1	2305- Teacher - Art
Dondero	Devin	0.3	2305- Teacher - Music
Mulcahy	Jodi	1	2305- Teacher - Music
Clifford	Jennifer	1	2305- Teacher - Wellness
Riley	William	1	2305- Teacher - Wellness
Snow	Katherine	1	2305- Teacher- Computers
Cahill	Natassa	1	2305- Teacher Foreign Language
		6.3	TOTAL FTE
SPECIAL NEEDS			
Cohen	Pamela	1	2310- Teacher - support content instruction

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
HANSON MIDDLE SCHOOL			
Last Name	First Name	FTE	Title
Branconier	Rebecca	1	2310- Teacher - support content instruction
Burton	Kayla	1	2310- Teacher - support content instruction
Lander	Laura	1	2310- Teacher - support content instruction
Donnelly	Melissa	1	2310- Teacher - support content instruction
Catrone	Rosemary	1	2310- Teacher - support content instruction
Sweeney	Jan	1	3329- Guidance Counselor
Levy	Jessica	1	3350- School Adj Counselor - Non-Special Ed
Johnston	Elizabeth	1	3360- School Psychologist
Collins	Patricia	1	3451- Speech Pathologist
Storey	Madeline	1	3330- Library/Media Specialist
		11	TOTAL FTE
AIDES			
Conroy	Denise	0.93	4100- Paraprofessional
Donaghey	Meghan	0.93	4100- Paraprofessional
Dow	Doreen	0.93	4100- Paraprofessional
Gallahue	Kimberlee	0.93	4100- Paraprofessional
Johnson	Bonnie	0.93	4100- Paraprofessional
Langley	Janine	0.93	4100- Paraprofessional
Lunnin	Dawn	0.93	4100- Paraprofessional
O'Neil	Maureen	0.93	4100- Paraprofessional
Schavrien	Alexander	0.93	4100- Paraprofessional
Scheller	Margaret	0.93	4100- Paraprofessional
Toye	Jennifer	0.93	4100- Paraprofessional
Walling	Jessica	0.93	4100- Paraprofessional
White	Kristen	0.93	4100- Paraprofessional
		12.09	TOTAL FTE
FOOD SERVICES			
		1	Food Services Manager
		1	TOTAL FTE

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
WHITMAN MIDDLE SCHOOL**

Last Name	First Name	FTE	Title
ADMINISTRATION			
Ferro	George	1	1305- Principal
Grable	Michael	1	1310- Assistant principal
Tobin	Lisa	1	5020- School Nurse -- Non-Special Education
Hurstak	Jan	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS- GRADE 6			
Dauksevicz	Jessica	1	2305- Teacher - Gr 6
Cina	Elizabeth	1	2305- Teacher - Gr 6
DePasqua	Taylor	1	2305- Teacher - Gr 6
Law	Leanne	1	2305- Teacher - Gr 6
Levangie	Traci	1	2305- Teacher - Gr 6
Shaw	Marilyn	1	2305- Teacher - Gr 6
Stafford	Beth	1	2305- Teacher - Gr 6
		7	TOTAL FTE
TEACHERS- GRADE 7			
Berry	Deirdre	1	2305- Teacher - Gr 7
Davis-Fardelmann	Chris	1	2305- Teacher - Gr 7
Kennedy	Elizabeth	1	2305- Teacher - Gr 7
Ordway	Holly	1	2305- Teacher - Gr 7
Thomas	Gavin	1	2305- Teacher - Gr 7
Thornton	Christine	1	2305- Teacher - Gr 7
Vance	Alison	1	2305- Teacher - Gr 7
		7	TOTAL FTE
TEACHERS- GRADE 8			
Regan	Crystal	1	2305- Teacher - Gr 8
Craven	Thomas	1	2305- Teacher - Gr 8
Cummings	Kathryn	1	2305- Teacher - Gr 8
Dempsey	Ryan	1	2305- Teacher - Gr 8
Jeffers	Kristopher	1	2305- Teacher - Gr 8
McClure	James	1	2305- Teacher - Gr 8
Negrich	Bonnie	1	2305- Teacher - Gr 8
Richardson	Jennifer	1	2305- Teacher - Gr 8
Smith	Melissa	1	2305- Teacher - Gr 8
		9	TOTAL FTE
SPECIALISTS			
Dondero	Devin	0.3	2305- Teacher - Music
Gregoli	Rosalie	1	2305- Teacher - Music
Berens	Dawn	1	2305- Teacher - Wellness
Corcoran	Sheila	1	2305- Teacher (no grade assigned)
Eunice	Patricia	1	2305- Teacher (no grade assigned)
Haddad	Holly-Lyn	1	2305- Teacher (no grade assigned)
Mavilia	Lisa	1	2305- Teacher (no grade assigned)
Myette	Koren	1	2305- Teacher (no grade assigned)
O'Leary	Megan	1	2306- Co-Teacher- Wellness

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
WHITMAN MIDDLE SCHOOL**

Last Name	First Name	FTE	Title
Scarpelli	Paul	1	2306- Co-Teacher- Wellness
Newman	Joshua	1	2330- Instructional Coach
Costantino	Heatherlyn	1	2305- Teacher (no grade assigned)
Ewell	Rebecca	1	2305- Teacher - Art
Costa	Jennifer	1	3329- Guidance Counselor
Gustin	Stephen	1	3350- School Adj Counselor - Non-Special Ed
Orlandella	Kristen	0.5	3360- School Psyc -- Non-Special Education
		14.8	TOTAL FTE
SPECIAL NEEDS			
Morgan	Rachel	1	2310- Teacher - support content instruction
Smith	Jessica	1	2310- Teacher - support content instruction
Orlandella	Kristen	0.5	3361- School Psyc -- Special Education
Costello	Melinda	1	2310- Teacher - support content instruction
		3.5	TOTAL FTE
AIDES			
Burke	Peter	1	4100- Paraprofessional
Burnett	Laura	0.86	4100- Paraprofessional
Burt	Kimberly	0.86	4100- Paraprofessional
Jablonski	Susan	0.8885	4100- Paraprofessional
Keeman	Nancy	0.86	4100- Paraprofessional
Lemaire	Chloe	0.86	4100- Paraprofessional
O'Leary	Brendon	0.86	4100- Paraprofessional
Stiger	Alice	0.79	4100- Paraprofessional
		6.9785	TOTAL FTE
CUSTODIAN / FOODS			
Thorp	Linda	1	Food Services Manager
		1	TOTAL FTE

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
DUVAL SCHOOL**

Last Name	First Name	FTE	Title
ADMINISTRATION			
McKillop	Julie	1	1305- Principal
Teebagy	Mary	1	1310- Assistant principal
Carroll	Maura	1	5020- School Nurse -- Non-Special Education
Benitez	Cristina	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS-K			
Rice	Nancy	1	2305- Teacher - K
Wolongevicz	Nicole	1	2305- Teacher - K
		2	TOTAL FTE
TEACHERS- GRADE 1			
Hicks	Ericka	1	2305- Teacher - Gr 1
McGrath	Cindi	1	2305- Teacher - Gr 1
Powers	Stephanie	1	2305- Teacher - Gr 1
		3	TOTAL FTE
TEACHERS- GRADE 2			
Goldstein	Sheryl	1	2305- Teacher - Gr 2
Hobart	Barbara	1	2305- Teacher - Gr 2
Sheehan	Marie	1	2305- Teacher - Gr 2
		3	TOTAL FTE
TEACHERS- GRADE 3			
Foscaldo	Joann	1	2305- Teacher - Gr 3
Means	Vanessa	1	2305- Teacher - Gr 3
Silva	Danielle	1	2305- Teacher - Gr 3
Tilley	Barbara	1	2305- Teacher - Gr 3
		4	TOTAL FTE
TEACHERS- GRADE 4			
Finn	Caitlyn	1	2305- Teacher - Gr 4
Graffam	Jamie	1	2305- Teacher - Gr 4
Tassey	Pamela	1	2305- Teacher - Gr 4
Sykes	Nicole	1	2305- Teacher - Gr 4
		4	TOTAL FTE
TEACHERS- GRADE 5			
Beltramini	Adam	1	2305- Teacher - Gr 5
Blandin	Melissa-Ann	1	2305- Teacher - Gr 5
Forbes	Vasilike	1	2305- Teacher - Gr 5
Norcott	Susan	1	2305- Teacher - Gr 5
		4	TOTAL FTE
SPECIALISTS			
Wojnicki	Stefanie	0.9	2305- Teacher - Art
DiMuccio	Matthew	0.9	2305- Teacher - Music
Kennedy	Patrick	0.5	2305- Teacher - Wellness
Kniffen	Robert	1	2305- Teacher - Wellness
Crowley	Elizabeth	1	2310- Teacher -support content instruction Title I
Lucas	Lisa	0.56	3323- Tutor- Title I

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
DUVAL SCHOOL			
Last Name	First Name	FTE	Title
Sellers	Rachel	0.33	2310- Teacher - support content instruction
Scully	Kathleen	1	2310- Teacher - support content instruction
McDonald	Colleen	0.5	3360- School Psyc -- Non-Special Education
		6.69	TOTAL FTE
SPECIAL NEEDS			
Drier	Kathleen	1	2310- Teacher - support content instruction
Griffiths	Kristin	1	2310- Teacher - support content instruction
McDonald	Colleen	0.5	3361- School Psyc -- Special Education
Anderson	Toni	1	3451- Speech Pathologist
Kelley	Lindsay	1	3451- Speech Pathologist
		4.5	TOTAL FTE
AIDES			
Arena	Kimberly	0.86	4100- Paraprofessional
Armstrong	Nancy	0.86	4100- Paraprofessional
Atkinson	Melissa	0.86	4100- Paraprofessional
Conforto	Alexandra	0.86	4100- Paraprofessional
Fostello	Nicole	0.86	4100- Paraprofessional
Gavin	Nicole	0.37	4100- Paraprofessional
Hoyt	Andrea	0.86	4100- Paraprofessional
Leone	Carol	0.86	4100- Paraprofessional
Moran	Kathleen	0.86	4100- Paraprofessional
Ralph	Debra	0.39	4100- Paraprofessional
Smith	Erin	0.86	4100- Paraprofessional
Woodward	Kathleen M	0.86	4100- Paraprofessional
		9.36	TOTAL FTE
CUSTODIAN / FOODS			
Mather	Susan	1	Food Services Manager
		1	TOTAL FTE

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
CONLEY SCHOOL**

Last Name	First Name	FTE	Title
ADMINISTRATION			
Downey	Karen	1	1305- Principal
Ahearn	Christine	1	1310- Assistant principal
Cacciatore	Julie	1	5020- School Nurse -- Non-Special Education
Molito	Kelly	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS-K			
Garden	Sandra	1	2305- Teacher - K
Hoey	Suzanne	1	2305- Teacher - K
Myers	Michelle	1	2305- Teacher - K
		3	TOTAL FTE
TEACHERS- GRADE 1			
Brodeur	Kristin	1	2305- Teacher - Gr 1
McDonough	Alison	1	2305 - Teacher Gr 1
Cotter	Shannan	1	2305- Teacher - Gr 1
Myers	Karen	1	2305- Teacher - Gr 1
		4	TOTAL FTE
TEACHERS- GRADE 2			
Fogg	Kristina	1	2305- Teacher - Gr 2
Lyons	Kristy	1	2305- Teacher - Gr 2
Martin	Julie	1	2305- Teacher - Gr 2
Shannon	Carolyn	1	2305- Teacher - Gr 3
		4	TOTAL FTE
TEACHERS- GRADE 3			
Bartoloni	Christine	1	2305- Teacher - Gr 3
Doherty	Kerri	1	2305- Teacher - Gr 3
Ezepik	Alison	1	2305- Teacher - Gr 3
Sullivan	Charlene	1	2305- Teacher - Gr 3
		4	TOTAL FTE
TEACHERS- GRADE 4			
DiRenzo	Jennifer	1	2305- Teacher - Gr 4
Donovan	Christina	1	2305- Teacher - Gr 4
Ferguson	Heather	1	2305- Teacher - Gr 4
Kaplinger	Janine	1	2305- Teacher - Gr 4
Ogle	Melanie	1	2305- Teacher - Gr 4
		5	TOTAL FTE
TEACHERS- GRADE 5			
Kay	Erica	1	2305- Teacher - Gr 5
Arena-Foley	Anthony	1	2305- Teacher - Gr 5
Hart	Jennifer	1	2305- Teacher - Gr 5
Walsh	Nicole	1	2305- Teacher - Gr 5
McCarter	Rachael	1	2305- Teacher - Gr 5
		5	TOTAL FTE
SPECIALISTS			
Horton	Cassie	1	2305- Teacher - Art

**WHITMAN HANSON REGIONAL SCHOOL DISTRICT
CONLEY SCHOOL**

Last Name	First Name	FTE	Title
Kaczynski	Emily	1	2305- Teacher - Music
McCleary	Michael	1	2305- Teacher - Wellness
Kennedy	Patrick	0.5	2305- Teacher - Wellness
Sellers	Rachel	0.33	2310- Teacher - support content instruction
Kelley	Dorothy	1	2310- Teacher - support content instruction
Niemi	Peter	1	2310- Teacher - support content instruction
Everett	Jessica	0.56	2330- Instructional Coach
Yarboro	Sarah	0.5	3360- School Psyc -- Non-Special Education
		6.89	TOTAL FTE
SPECIAL NEEDS			
Collins	Breida	1	2310- Teacher - support content instruction
Dumoulin	Julia	1	2310- Teacher - support content instruction
Maynard	Jeffrey	1	2310- Teacher - support content instruction
Galewski	Jake	1	2310- Teacher - support content instruction
Fiorini	Andrea	0.86	3323 Tutor
Yarboro	Sarah	0.5	3361- School Psyc -- Special Education
Soderberg	Heidi	1	3451- Speech Pathologist
		6.36	TOTAL FTE
AIDES			
Adams	Deborah	0.86	4100- Paraprofessional
Dauwer	Michele	0.86	4100- Paraprofessional
Ennis	Theresa	0.86	4100- Paraprofessional
Faxon	Kathy	0.86	4100- Paraprofessional
Green	Donna	0.86	4100- Paraprofessional
Hubbell	Mea	0.37	4100- Paraprofessional
McLaughlin	Brenda	0.37	4100- Paraprofessional
Mitchell	Lynn	0.71	4100- Paraprofessional
Motley	Brittany	0.86	4100- Paraprofessional
Murphy	Tracy	0.86	4100- Paraprofessional
Gratta	Marissa	0.93	4100- Paraprofessional
Sposato	Angela	0.93	4100- Paraprofessional
Flanagan	Lauren	0.86	4100- Paraprofessional
		10.19	TOTAL FTE
FOODS			
Walsh	Patricia	1	Food Services Manager
		1	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
MAQUAN SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
Wilcox	Elizabeth	0.5	1305- Principal
Poirier-Collins	Patricia	1	1320- Other School Coordinator
Jones	Jessica	1	5020- School Nurse -- Non-Special Education
Andrews	Susan	1	6110- Administrative Clerks and Secretaries
		3.5	TOTAL FTE
TEACHERS-PK			
Graham	Noelle	1	2305- Teacher - PK
Kain	Jill	1	2305- Teacher - PK
Galewski	Donna	1	2305- Teacher - PK
Pierce	Amy	1	2305- Teacher - PK
Richardson	Amanda	1	2305- Teacher - PK
		5	TOTAL FTE
TEACHERS-K			
Baglole	Marsha	1	2305- Teacher - K
Dennis	Sarah	1	2305- Teacher - K
Kerrigan	Nancy	1	2305- Teacher - K
Ziniti	Nancy	1	2305- Teacher - K
		4	TOTAL FTE
TEACHERS- GRADE 1			
Schreiber	Jacquelyn	1	2305- Teacher - Gr 1
Gardner	Virginia	1	2305- Teacher - Gr 1
Richards	Melissa	1	2305- Teacher - Gr 1
Riley	Julie	1	2305- Teacher - Gr 1
Taylor	Jennifer	1	2305- Teacher - Gr 1
		5	TOTAL FTE
TEACHERS- GRADE 2			
Phinney	Barbara	1	2305- Teacher - Gr 2
Gonyea	Catherine	1	2305- Teacher - Gr 2
Quinlan	Michele	1	2305- Teacher - Gr 2
Wallace-Gross	Matthew	1	2305- Teacher - Gr 2
Webber	Paula	1	2305- Teacher - Gr 2
		5	TOTAL FTE
SPECIALISTS			
DiMuccio	Matthew	0.1	2305- Teacher - Music
Gillander	Chad	0.5	2305- Teacher - Music
Smith	Nancy	0.6	2305- Teacher - Art
Wojnicki	Stefanie	0.1	2305- Teacher - Art
Neary	Cheryl	0.9	2305- Teacher - Wellness
Costa	Michelle	1	2310- Teacher - support content instruction
Malone-Moses	Elizabeth	1	2310- Teacher - support content instruction
Joyce	Joan	0.5	3360- School Psyc -- Non-Special Education
		4.7	TOTAL FTE
SPECIAL NEEDS			

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
MAQUAN SCHOOL			
Last Name	First Name	FTE	Title
Easton	Sarah	1	2310- Teacher - support content instruction
Serino	Alyssa	1	2310- Teacher - support content instruction
Murphy	Mary	1	2310- Teacher - support content instruction
Caliri	Elizabeth	1	2310- Teacher - support content instruction
Tokarz	Patricia	1	2310- Teacher - support content instruction
Joyce	Joan	0.5	3361- School Psyc -- Special Education
MacMullen	Jennifer	1	3451- Speech Pathologist
Royer	Denise	1	3451- Speech Pathologist
Doyle	Mychal-Lynne	1	3323- Tutor
		8.5	TOTAL FTE
AIDES			
Amado	Patricia	0.37	4100- Paraprofessional
Apgar	Amanda	0.86	4100- Paraprofessional
Baker	KellyAnn	0.86	4100- Paraprofessional
Bergin	Elizabeth	0.86	4100- Paraprofessional
Bruno	Jessica	0.37	4100- Paraprofessional
Conover	Patricia	0.86	4100- Paraprofessional
Croghan	Joanne	0.86	4100- Paraprofessional
Fountain	Pamela	0.86	4100- Paraprofessional
Gately	Kimberly	0.86	4100- Paraprofessional
Howard	Elva	0.86	4100- Paraprofessional
Howe	Janet	0.86	4100- Paraprofessional
Hurley	Christina	0.86	4100- Paraprofessional
Hyslip	Ann	0.64	4100- Paraprofessional
Kindy	Lori	0.86	4100- Paraprofessional
Lacey	Jaime	0.64	4100- Paraprofessional
MacDonald	Erin	0.86	4100- Paraprofessional
Osborne	Helene	0.64	4100- Paraprofessional
Pendrak	Andrea	0.86	4100- Paraprofessional
Strautman	Tracy	0.37	4100- Paraprofessional
Struble	Joan	0.86	4100- Paraprofessional
Watson	Maureen	0.86	4100- Paraprofessional
Worley	Shawn	0.73	4100- Paraprofessional
		16.66	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
INDIAN HEAD SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
Wilcox	Beth	0.5	1305- Principal
Riley	John	1	1310- Assistant principal
Joyce	Kathleen	1	5020- School Nurse
Loycano	Lori	1	6110- Administrative Clerks and Secretaries
		3.5	TOTAL FTE
TEACHERS- GRADE 3			
Bosse	Karyn	1	2305- Teacher - Gr 3
deProsse	Patricia	1	2305- Teacher - Gr 3
Lukos	Elizabeth	1	2305- Teacher - Gr 3
Maynard	Erica	1	2305- Teacher - Gr 3
DeSantes	Sarah	1	2305- Teacher - Gr 3
		5	TOTAL FTE
TEACHERS- GRADE 4			
Craven	Whitney	1	2305- Teacher - Gr 4
Gentile	Lynn	1	2305- Teacher - Gr 4
Hall	Denise	1	2305- Teacher - Gr 4
Hanlon	Lori	1	2305- Teacher - Gr 4
Zuzevich	Dianne	1	2305- Teacher - Gr 4
		5	TOTAL FTE
TEACHERS- GRADE 5			
Files	Alison	1	2305- Teacher - Gr 5
Ferro	Shelly	1	2305- Teacher - Gr 5
Malone	Karen	1	2305- Teacher - Gr 5
McGann	Cynthia	1	2305- Teacher - Gr 5
O'Brien	Sherri	1	2305- Teacher - Gr 5
		5	TOTAL FTE
SPECIALISTS			
Gillander	Chad	0.5	2305- Teacher - Music
Armstrong	Brett	1	2305- Teacher - Wellness
Neary	Cheryl	0.5	2305- Teacher - Wellness
Smith	Nancy	0.4	2305- Teacher - Art
Sharon	Erin	1	2310- Teacher - support content instruction
Grabert	Tara-Jean	0.5	3360- School Psyc -- Non-Special Education
		3.9	TOTAL FTE
SPECIAL NEEDS			
Rothwell	Marisa	1	2310- Teacher - support content instruction
Hughes	Lisa	1	2310- Teacher - support content instruction
Manter	Carly	1	2310- Teacher - support content instruction
Moreland	Andrea	1	2310- Teacher - support content instruction
Witteman	Heather	1	2310- Teacher - support content instruction
Grabert	Tara-Jean	0.5	3361- School Psyc -- Special Education
Flynn	Amy	1	3461- Other Related Special Education Staff

WHITMAN HANSON REGIONAL SCHOOL DISTRICT			
INDIAN HEAD SCHOOL			
Last Name	First Name	FTE	Title
		6.5	TOTAL FTE
AIDES			
Ahola	Elaine	0.86	4100- Paraprofessional
Burke	Barbara	0.86	4100- Paraprofessional
Bushey	Deborah	0.86	4100- Paraprofessional
Giberti	Julie	0.86	4100- Paraprofessional
Kaszanek	Valerie	0.86	4100- Paraprofessional
Leary	Deborah	0.93	4100- Paraprofessional
McCallum	Susanne	0.37	4100- Paraprofessional
McDermott	Jordan	0.86	4100- Paraprofessional
Nelligan	Carol	0.86	4100- Paraprofessional
Nichols	Stephanie	0.86	4100- Paraprofessional
Pelletier	Kristol	0.86	4100- Paraprofessional
Pires	Kathleen	0.86	4100- Paraprofessional
Richner	Karen	0.86	4100- Paraprofessional
Schneider	Margaret	0.86	4100- Paraprofessional
Sherlock	Sheila	0.37	4100- Paraprofessional
		11.99	TOTAL FTE
FOODS			
Johnson	Dawn	1	Food Services Manager
		1	TOTAL FTE

Section VIII

Capital Improvement

SUMMARY OF CAPITAL PROJECTS

The table below illustrates the total capital projects proposed by school and the summary costs for capital projects associated with each school in Hanson. The enclosed capital matrix provides capital project specifics prioritized in numerical order.

SCHOOL	TOTAL # PROJECTS	AGGREGATE
HANSON MIDDLE SCHOOL	4	\$615,000
INDIAN HEAD ELEMENTARY SCHOOL	12	\$451,700

The table below illustrates the total capital projects proposed by school and the summary costs for capital projects associated with each school in Whitman. The enclosed capital matrix provides capital project specifics prioritized in numerical order.

SCHOOL	TOTAL # PROJECTS	AGGREGATE
WHITMAN MIDDLE SCHOOL	19	\$2,151,000
CONLEY ELEMENTARY SCHOOL	14	\$704,000
DUVAL ELEMENTARY SCHOOL	15	\$561,000

The table below illustrates the total capital projects proposed by school and the summary costs for capital projects associated with the Whitman-Hanson Regional High School. The enclosed capital matrix provides capital project specifics prioritized in numerical order.

SCHOOL	TOTAL # PROJECTS	AGGREGATE
WHITMAN HANSON REGIONAL HIGH SCHOOL	30	\$1,893,000

What determines a Capital Improvement Project?

As part of the community's Capital Improvement Program, capital needs associated with the Whitman-Hanson Regional School District are identified for further consideration.

How are Capital Projects prioritized?

School leaders meet with the Capital Improvement Committees (CIC) from the respective towns. A Capital Projects Matrix is provided to the CIC and other Town leaders who then work with school personnel to understand specific project requirements. The team then discusses priorities against the Town's existing financial capacity and competing capital proposals from other town departments. The CIC then ranks capital projects.

What is the Capital Budget?

The upcoming year's spending plan for capital items that is presented to voters for their consideration. As part of this process, the CIC and school personnel establish a financial plan and means for funding projects. Funding sources include municipal debt for more costly projects, local funding strategies for less costly endeavors and/or the inclusion of state and federal funding sources depending on the project specifics.

What is the process that moves a proposed Capital Project to a Town Warrant?

Once the Capital Projects have been reviewed and prioritized, additional conversations occur with members of the Finance Committees as well town leaders to determine the merits of a warrant. The schools submit warrant articles with explanation and cost for the town meeting. The capital projects are reviewed at town meeting and taxpayers in each of the communities are able to vote for the capital projects.

How does the closing of the Maquan Elementary impact capital projects?

The closing of Maquan School eliminates over \$5,000,000 in requests to the Town of Hanson for capital improvements to keep the school operating. Over the past three years, Hanson taxpayers have paid \$554,781 in capital repairs to the Maquan School.

MAQUAN CAPITAL REPAIRS	
FY15 TO FY18	
PROJECT	AMOUNT
INSULATION	\$ 32,520.00
LED LIGHTING	\$ 49,664.00
ROOF PROJECT	\$ 283,000.00
STEAM COIL VALVE	\$ 5,276.00
STUDY GYM & CAFETERIA ROOF	\$ 7,500.00
CEILING	\$ 26,000.00
BOILER	\$ 5,542.00
PAVING	\$ 15,000.00
STEAM VALVE	\$ 10,870.00
WATER HEATER	\$ 25,273.00
WINDOWS	\$ 11,788.00
BOILER & HEATING PLANT REPAIRS	\$ 27,133.00
CAFETERIA & CORRIDOR FLOORS - ASBESTOS	\$ 35,215.00
BOILER & TUBES FALL 2017	\$ 20,000.00
	\$ 554,781.00

WHRSD 2017-18 SY - Town of Hanson: Capital Asset Planning - 5 year Facility Needs - DRAFT

Facility	Acquired	Capital Improvement Request	Justification	Cond.	Use	Cost	FISCAL YEAR					
							FY18	FY19	FY20	FY21	FY22	
*INDIAN HEAD	1949	ASBESTOS REMOVAL ROOM 100 AND 101	Remove asbestos and re-tile room 100	Poor	Heavy	\$35,000	X					
*INDIAN HEAD	1999	UPGRADE FRONT ENTRANCE	Increase Security. Install card access to interior front entrance doors, move interior doors and walls, install new ceilings, counter and reconfiguring office area with security window, reconfiguring clinic area to ensure safety for our staff and students.	Safety	Daily	\$35,000.00	X					
*INDIAN HEAD	1999, 2008	REPLACE PLAYGROUND	Replacement is needed, it does not meet current safety standards and to meet current enrollment standards.	Safety	Heavy	\$96,172	X					
*INDIAN HEAD	1999, 2008	SURFACE PLAYGROUND	To meet the safety standards and handicap accessible.	Safety	Heavy	\$67,300	X					
*INDIAN HEAD	1999, 2008	FENCE AROUND PLAYGROUND	To meet the safety standards and handicap accessible.	Safety	Heavy	\$15,000	X					
*INDIAN HEAD	1999	ROOF REPAIRS	Old library pitch roof needs replacement	Poor	Heavy	\$65,000	X					
*INDIAN HEAD HANSON MIDDLE		REPLACEMENT OF EXTERIOR DOORS AND CARD ACCESS	Exterior doors are deteriorating	Safety	Heavy	\$25,000.00	X					
*INDIAN HEAD		PARKING SPACES ON SCHOOL ST	Replace gravel spaces with asphalt	Safety	Daily	\$45,000.00	X					
*INDIAN HEAD		INDIAN HEAD 2ND FLOOR CEILING PROJECTS	Identified issue from original ceiling falling through the 1999 replacement tile. Remove and install new ceilings on 2nd floor classrooms: 217, 218, teachers room and corridor.	Poor	Heavy	\$55,000.00	X					
*INDIAN HEAD	1949	MEMORIAL HALL REFURBISHMENT		Poor	Heavy	TBD	X					
*HANSON MIDDLE	1999	HVAC	Add variable speed drives to roof top units. Extend controls to various systems. Add CO2 resets for energy savings.	Poor	Heavy	\$500,000		X				
*HANSON MIDDLE	1999	ROOF REPLACEMENT- GYM AND SCHOOL	Roof shingles on gym, entry vestibule and the School Fully Adhered EPDM Roof are 20 year anticipated life span. We are starting to see failure of the roofs, water infiltration and leakage.	Poor	Heavy	\$65,000		X				
*HANSON MIDDLE	1998	AUDITORIUM THEATRICAL LIGHTING AND STAGE CURTAINS	Replace failing theatrical lighting system. Lighting system is nearly 20 years old. Replace onstage lighting and controls with newer LED technology. Currently has inadequate curtains. Needs new leg and border curtains.	Poor	Heavy	\$38,000		X				
*INDIAN HEAD	1951	KITCHEN EQUIPMENT REPLACEMENT: SKILLET	Per Director of Food Services, Tilting Skillet needs replacement. The pilot has been replaced by Bay State Restaurant Supplies, and by Massachusetts Restaurant Equipment. Kitchen staff have to slide under the skillet on the floor to light the burner. New unit is energy efficient.	Poor	Heavy	\$14,200		X				
*INDIAN HEAD	1978	ENERGY MANAGEMENT	Update controller at the site and add CO2 reset devices to improve energy efficiencies and lower operating costs	Poor	Heavy	\$45,000		X				
*INDIAN HEAD	1999	DRIVEWAY REFURBISH	Age of the current surface and proper maintenance indicates this should be planned to prevent costly future major surface repairs.	Poor	Heavy	\$50,000			X			
*INDIAN HEAD	1978	REPLACE/REFURBISHED GENERATOR	Generator will require a complete refurbished/replacement due to life expectancy of the unit.	Poor	Heavy	\$100,000			X			

WHRS 2017-18 SY - Town of Whitman Capital Asset Planning - 5 year Facility Needs - DRAFT

Facility	Acquired	Capital Improvement Request	Justification	Cond.	Use	Cost	FISCAL YEAR					
							FY18	FY19	FY20	FY21	FY22	
DUVAL	1999	REPLACE DUVAL ROOF	Replace the roof identified from the engineer study outlining the defects to the existing conditions pertaining to wall, window and roof components where moisture infiltration has occurred. There was significant damage to the interior wall system from the Winter 2015 Ice Dams.	Poor	Daily	\$600,000.00	In Progress					
DUVAL	1999	UPGRADE FRONT ENTRANCE	Increase Security. Install card access to interior front entrance doors, move interior doors and walls, install new ceilings, counter and reconfiguring office area with security window, reconfiguring clinic area to ensure safety for our staff and students.	Fair	Daily	\$35,000.00	X					
CONLEY	1999	UPGRADE FRONT ENTRANCE	Increase Security. Install card access to interior front entrance doors, move interior doors and walls, install new ceilings, counter and reconfiguring office area with security window, reconfiguring clinic area to ensure safety for our staff and students.	Fair	Daily	\$35,000.00						
CONLEY	1999	FIRE ALARM SMOKE DETECTOR REPLACEMENT	Fire detection devices are reaching end of life (15 years).	Fair	Daily	\$55,000.00	X					
WMS	1999	FIRE ALARM SMOKE DETECTOR REPLACEMENT	Fire detection devices are reaching end of life (15 years).	Fair	Daily	\$55,000.00	X					
DUVAL	1999	UPDATE INTERIOR AND EXTERIOR CAMERAS	Replace existing and add to interior and exterior security cameras	Poor	Daily	\$35,000.00	X					
CONLEY DUVAL WMS	2000	REPLACEMENT OF EXTERIOR DOORS WITH CARD ACCESS	Location TBD (List for ES)	Poor	Daily	\$25,000.00	X					
WMS	N/A	INSTALL PHYSICAL EDUCATION CURTAIN	Install Motorized Physical Education Curtain for education purposes due to increase class size	N/A	Daily	\$14,000.00	X					
CONLEY DUVAL WMS	2008	GREEN COMMUNITIES PROGRAM	Retrofit light fixtures from T-8's to LED System. Working with the Massachusetts Department of Energy Resources (DOER) and National Grid.	Fair	Daily	\$335,000.00	X					
WMS	2000	REPLACE ROOF TOP UNITS	Replace 5 Roof Top Units that are end of their useful life cycle. We are having more frequent breakdown in which the district is seeing spikes in yearly maintenance costs.	Poor	Daily	\$35,000.00	X					
WMS	1972	CREATE A LOOP DRIVEWAY AT THE REAR OF THE SCHOOL	This would create a safe, well-lit drop off and pick up for all community members during after hour events.	N/A	Daily	\$18,000.00	X					
CONLEY DUVAL WMS		HVAC STUDY of SYSTEMS	To determine the HVAC needs at each school	N/A	Daily	\$30,000.00	X					
WMS	1972	UNIVENT REPLACEMENT (5 ROOMS)	These units were part of the original construction and have outlived the expected useful life	Poor	Daily	\$35,000.00	X					
WMS	1972	FEASIBLTY STUDY	Whitman Middle School requires full scale renovation/replacement. Possible 2018 Statement of Interest (SOI) submitted to MSBA.	Poor	Heavy	\$750,000.00		X				
CONLEY DUVAL WMS	2000	HVAC UPGRADES	Determined by HVAC Study (see above) Apply for any grants that are available	Poor	Daily	TBD				X		

WHRS 2017-18 SY - Town of Whitman Capital Asset Planning - 5 year Facility Needs - DRAFT

Facility	Acquired	Capital Improvement Request	Justification	Cond.	Use	Cost	FISCAL YEAR				
							FY18	FY19	FY20	FY21	FY22
CONLEY	1999	ENERGY MANAGEMENT	Upgrade energy controllers to allow for additional point control. CO ² resets would be installed allowing units to only bring in needed outside (fresh) air. This will yield a definite energy savings.	Poor	Heavy	\$35,000.00					
CONLEY	1999	CRACK SEAL & SEAL DRIVEWAYS	Deterioration of the asphalt surface over time has not been addressed. Prompt attention to seal issues will ensure these do not need to be fully replaced prematurely.	Poor	Heavy	\$20,000.00					
CONLEY	1999	STUDENT FURNITURE-CHAIRS/DESKS	Replacement of damaged student desks and chairs selective building wide	Poor	Daily	\$35,000.00					
CONLEY DUVAL WMS		PORTABLE GENERATOR	Three electrical updates to install transfer switches and one portable generator to move from school to school.	None	Moderate	\$100,000.00					
CONLEY	NA	EMERGENCY GENERATOR	Currently this building has NO means of emergency power generation. This site frequently loses power during storms, and this places the building into a condition where we could possible experience pipe freezing and food loss.	None	Moderate	\$110,000.00					
CONLEY	1999	PARTIAL ROOF REPLACEMENT- OLDER SECTION	To replace/repair sections of roofing which were not involved in the last renovations. Timing of this request is in line with a 20 year replacement/review cycle.	Poor	Heavy	\$75,000.00					
CONLEY	1999	REPLACEMENT OF ROOF TOP VENTILATION UNITS (AS NEEDED)	Rooftop units will need to be reviewed (especially those original to the building such as the gym and locker rooms.) At FY-20 they will be 21 years old and will require an extensive review to ensure they function as expected for the building.	Poor	Daily	\$150,000.00					
CONLEY	1999	REPLACE PHONE SYSTEM	The phone system is reaching its end of its useful life.	Fair	Daily	\$24,000.00					
DUVAL	1999	KITCHEN EQUIPMENT REPLACEMENT	Replacement needed on Duval Dish Machine. The original dish machine does not run. The new machine would guarantee water will reach HACCP. This new unit is energy efficient.	Poor	Heavy	\$32,000.00					
DUVAL	1999	ENERGY MANAGEMENT	Upgrade energy controllers to allow for additional point control. CO ² resets would be installed allowing units to only bring in needed outside (fresh) air. This will yield a definite energy savings.	Poor	Heavy	\$35,000.00					
DUVAL	1999	CRACK SEAL & SEAL DRIVEWAYS	Deterioration of the asphalt surface over time has not been addressed. Prompt attention to seal issues will ensure these do not need to be fully replaced prematurely.	Poor	Heavy	\$20,000.00					
DUVAL	1999	STUDENT FURNITURE-CHAIRS/DESKS	Replacement of damaged student desks and chairs selective building wide	Poor	Daily	\$35,000.00					
DUVAL	NA	EMERGENCY GENERATOR	Currently this building has NO means of emergency power generation. This site frequently loses power during storms and this places the building into a condition where we could possible experience pipe freezing and food loss.	None	Moderate	\$110,000.00					
DUVAL	1999	PARTIAL ROOF REPLACEMENT- OLDER SECTION	To replace/repair sections of roofing which were not involved in the last renovations. Timing of this request is in line with a 20 year replacement/review cycle.	Poor	Heavy	\$75,000.00					

WHRS 2017-18 SY - Town of Whitman Capital Asset Planning - 5 year Facility Needs - DRAFT

Facility	Acquired	Capital Improvement Request	Justification	Cond.	Use	Cost	FISCAL YEAR				
							FY18	FY19	FY20	FY21	FY22
DUVAL	1999	REPLACE PHONE SYSTEM	The phone system is reaching its end of its useful life.	Fair	Daily	\$24,000.00					
WMS	1972	UNIVENT REPLACEMENT (20)	These units were part of the original construction and have outlived the expected useful life	Poor	Daily	\$120,000.00					
WMS	1972	ROOF REPLACEMENT (GYM)	The current roof has three layers (tar/gravel, rubber and PVC). All three layers are currently wet, indicating a continuous flow of moisture and moisture remains trapped. Vendor estimates about 1100 sq. ft. of 8000sq ft. is "wet". This causes leakage into the building, and proven mold/mildew growth on the underside of the gym decking.	Poor	Heavy	\$500,000.00					
WMS	1999	CRACK SEAL & SEAL DRIVEWAYS	Deterioration of the asphalt surface over time. Prompt attention to seal issues will ensure these do not need to be fully replaced prematurely.	Poor	Heavy	\$25,000.00					
WMS	1999	STUDENT FURNITURE-CHAIRS/DESKS	Replacement of damaged student desks and chairs selective building wide	Poor	Daily	\$35,000.00					
WMS	1972	GENERATOR REPLACEMENT	Unit will be at end of life expectancy. Was not replaced during renovations.	Poor	Moderate	\$100,000.00					
WMS	1972	REPLACEMENT OF GYM HEAT AND VENTILATION UNIT	At FY-19 they will be 47 years old. A new system should be installed to reduce the moisture and associated problems that exist in the gymnasium.	Poor	Heavy	\$100,000.00					
WMS	1972	ELECTRICAL SYSTEM UPGRADE	This request is replace Federal Pacific breakers and panels not replaced as part of the original renovations. There have been instances where breakers should have tripped to prevent injury (electrical shorts) and this poses a safety hazard.	Poor	Daily	\$75,000.00					
WMS	1999	REPLACE PHONE SYSTEM	The phone system is reaching its end of its useful life.	Fair	Daily	\$24,000.00					
WMS	1999	PARTIAL ROOF REPLACEMENT- OLDER SECTION	To replace/repair sections of roofing which were not involved in the last renovations. Timing of this request is in line with a 20 year replacement/review cycle.	Poor	Heavy	\$100,000.00					

WHRSD 2017-18 SY - District-Wide and Regional High School Capital Asset Planning - 5 year Facility Needs - DRAFT

Facility	Acquired	Capital Improvement Request	Justification	Cond.	Use	Cost	FISCAL YEAR					
							FY-18	FY-19	FY-20	FY-21	FY-22	
WHRHS	2005	PRE-K INTEGRATION	Renovation of existing space to accommodate Pre-school Program.	Good	Heavy	TBD	X					
WHRHS	2005	EXISTING FIRELANE	Existing roadway/drainage does not meet standards	poor	daily	\$25,000	X					
WHRHS	2005	ADDITIONAL PARKING/LOOP	Add parent drop off loop & additional parking needed for lower lots to facilitate the access of emergency vehicles & personnel.	Poor	Heavy	\$110,000.00	X					
WHRHS	2005	ROADWAY REPAIRS	Additional repairs needed	Poor	Heavy	\$210,000.00	X					
WHRHS	2005	ROOF TOP UNITS - REPLACEMENT	For example, ERU 1 continues to be not dependable. This unit feeds the Dr. John McEwan Performing Arts Center that is used daily and nightly.	Poor	Heavy	\$100,000.00	X					
WHRSD	1999	VEHICLE PURCHASE	Purchase two new facilitie vehicles. Existing vehicles are beyond the life expectancy	Poor	Daily	\$75,000.00	X					
WHRHS	2005	RESURFACE OUTDOOR TRACK	Useful life and to not resurface the track will deteriate and would have to be replaced.	Fair	Heavy	\$225,000.00	X					
WHRHS	2005	HIGH SCHOOL SAFETY LIGHTING - ROUTE 27	Traffic congestion, exiting and entering the high school property. For safety of staff and students this will align the crosswalk with the signal light.	Poor	Heavy	\$20,000.00	X					
WHRHS	2005	UPGRADE INTERCOM	To be able to notify all occupants during an emergency.	Poor	Heavy	TBD	X					
WHRHS	2005	UPDATE INTERIOR AND EXTERIOR CAMERAS	Replace existing and add to interior and exterior security cameras	Poor	Daily	\$60,000.00	X					
WHRHS	2005	WINDOW GLASS REPLACEMENT	Replace 10 insulated window units of different sizes, due to seal failure.	Poor	Heavy	\$15,000.00	X					
WHRHS	2005	ENERGY UPGRADE	Replace classroom T-8 fluorescent lights with LED	Fair	Heavy	\$111,000.00	X					
WHRHS	2005	ENERGY UPGRADE	Replace computer labs, cafeteria, music suite and gym lights with LED	Fair	Heavy	\$65,000.00	X					
WHRHS	2005	CARPET REPLACEMENT	2nd floor replace all carpet flooring	Fair	Heavy	\$45,000.00	X					
WHRHS	2005	SPRINKLER/IRRIGATION SYSYSTEM	Need replacement after 13 years of use -upper fields	Fair	Heavy	\$20,000.00	X					
WHRHS	2005	SPRINKLER/IRRIGATION SYSYSTEM	Need replacement after 13 years of use -lower fields	Fair	Heavy	\$20,000.00	X					
WHRHS	2005	SCOREBOARD	Turf Field	Fair	Season	\$30,000.00	X					
WHRHS	2005	GYM FLOOR REFINISH	Wear and tear after 15 years of use.	Fair	Heavy	\$30,000.00	X					
WHRHS	2005	PHOTOVOLTAIC REPLACEMENT	Out of the 500 original photovoltaic, 6 damaged panels have been removed. The current missing panels need to be replaced with higher output panels.	Poor	Heavy	\$20,000.00		X				

WHRSD 2017-18 SY - District-Wide and Regional High School Capital Asset Planning - 5 year Facility Needs - DRAFT

Facility	Acquired	Capital Improvement Request	Justification	Cond.	Use	Cost	FISCAL YEAR				
							FY-18	FY-19	FY-20	FY-21	FY-22
WHRHS	2005	GYM FLOOR COVERING	Replace existing vinyl with carpet squares (Purchase over 3 years) - Year 1	Poor	Heavy	\$20,000.00		X			
WHRHS	2005	FIRE ALARM/SMOKE DETECTORS	Fire detection devices are reaching end of 10 year life. Replacement of field devices and/or panel replacement.	Fair	Daily	\$42,000.00		X			
WHRHS	2005	WIRELESS TOUCH AND POWER MAT MOVERS	Install wireless power touch for the operation of curtains, basketball hoops and mat movers. Install a new mat mover in gym for safety and better use of space	N/A	Daily	\$35,000.00		X			
WHRHS	2005	REPLACEMENT OF THE PHONE SYSTEM	The phone system is reaching its end of its useful life.	Fair	Daily	\$80,000.00		X			
WHRHS	2005	PARKING LOT RESURFACE - STUDENT/STAFF LOT	Lots crack sealed and seal coated in 2010. Parking areas are showing asphalt failure from frost heaves and remnants of cracks from weathering.	Poor	Heavy	\$350,000.00			X		
WHRHS	2005	FLOOR TILES	2 dozen tiles have been replaced, adhesion of floor is failing.	Poor	Heavy	\$30,000.00			X		
WHRHS	2005	GYM FLOOR COVERING	Replace existing vinyl with carpet squares (Purchase over 3 years) - Year 2	Poor	Heavy	\$20,000.00			X		
WHRHS	2005	CARPET REPLACEMENT	1st floor replace all carpet flooring	Fair	Heavy	\$45,000.00				X	
WHRHS	2005	GYM FLOOR COVERING	Replace existing vinyl with carpet squares (Purchase over 3 years) - Year 3	Poor	Heavy	\$20,000.00				X	
WHRHS	2005	CARPET REPLACEMENT	3rd floor replace all carpet flooring	Fair	Heavy	\$45,000.00					X
WHRHS	2005	CAFETERIA FLOOR REFINISH	Replace vct floor tile, heavy usage.	Fair	Heavy	\$25,000.00					X

Section IX

Additional Information and Updates