

**Hamilton-Wenham Regional School District  
FY09 SCHOOL COMMITTEE APPROVED BUDGET  
March 31, 2008**

Category	07-08 Budget	Change	% Chng	08-09 Budget	Change	% Chng
Admin. Salaries/Expenses	\$1,339,877	\$132,787	11.0%	\$1,255,371	-\$84,506	-6.3%
Clerical Salaries	\$664,831	\$11,508	1.8%	\$723,367	\$58,536	8.8%
Instructional Salaries	\$9,552,870	\$81,438	0.9%	\$9,905,464	\$352,594	3.7%
Intramural/Ath/X-Curr Salaries	\$162,363	-\$77,271	-32.2%	\$148,896	-\$13,467	-8.3%
Custodial & Maintenance Salaries	\$637,070	\$34,878	5.8%	\$639,054	\$1,984	0.3%
Health Seivces	\$185,267	\$13,160	7.6%	\$188,799	\$3,532	1.9%
Instructional Expenses	\$593,123	-\$57,813	-8.9%	\$601,735	\$8,612	1.5%
Maintenance Expense	\$506,429	-\$56,446	-10.0%	\$595,013	\$88,584	17.5%
SPED Instructional Salaries	\$3,560,521	\$104,099	3.0%	\$4,521,671	\$961,150	27.0%
SPED Contracted Services	\$297,450	-\$64,804	-17.9%	\$341,487	\$44,037	14.8%
SPED Transportation	\$435,638	\$64,782	17.5%	\$376,630	-\$59,008	-13.5%
SPED Tuition Out	\$1,359,502	\$63,529	4.9%	\$1,579,840	\$220,338	16.2%
Utility Expense	\$815,393	\$228,964	39.0%	\$930,574	\$115,181	14.1%
Legal Expense	\$99,000	-\$6,320	-6.0%	\$122,100	\$23,100	23.3%
School Committee Expenses	\$25,100	\$10,652	73.7%	\$35,766	\$10,666	42.5%
Central Office Expenses	\$171,274	\$32,267	23.2%	\$165,174	-\$6,100	-3.6%
Technology Expenses	\$223,887	-\$461	-0.2%	\$349,208	\$125,321	56.0%
Staff Professional Development	\$125,888	-\$13,684	-9.8%	\$163,202	\$37,314	29.6%
Insurance Expense	\$2,415,953	\$376,259	18.4%	\$2,851,484	\$435,531	18.0%
Pension & Taxes	\$723,741	\$37,806	5.5%	\$800,947	\$77,206	10.7%
Transportation-Regular Education	\$614,160	\$34,217	5.9%	\$628,832	\$14,672	2.4%
Salaries Other	\$116,273	\$11,175	10.6%	\$106,953	-\$9,320	-8.0%
<b>Total Gross Budget</b>	<b>\$24,625,610</b>	<b>\$960,722</b>	<b>4.1%</b>	<b>\$27,031,567</b>	<b>\$2,405,957</b>	<b>9.8%</b>
<b>Revenue Source</b>	<b>07-08 Budget</b>	<b>Change</b>	<b>% Chng</b>	<b>08-09 Budget</b>	<b>Change</b>	<b>% Chng</b>
State Aid: Chapter 70	\$3,370,393	\$101,050	3.1%	\$3,506,180	\$135,787	4.0%
State Aid: Transportation	\$331,284	\$0	0.0%	\$400,943	\$69,659	21.0%
School Choice	\$580,000	\$150,000	34.9%	\$581,566	\$1,566	0.3%
Early Childhood Tuition	\$58,647	\$0	0.0%	\$40,000	-\$18,647	-31.8%
Special Needs Tuition	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
Circuit Breaker	\$220,000	\$60,000	37.5%	\$220,000	\$0	0.0%
Medicaid	\$60,300	\$40,300	201.5%	\$40,000	-\$20,300	-33.7%
Interest Income(+ \$504,558 Reserve Fy07 only)	\$40,000	-\$484,558	-92.4%	\$40,000	\$0	0.0%
Parking Fees	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%
Rental Income	\$4,000	\$0	0.0%	\$4,000	\$0	0.0%
<b>Total Revenues</b>	<b>\$4,722,624</b>	<b>-\$133,208</b>	<b>-2.7%</b>	<b>\$4,890,689</b>	<b>\$168,065</b>	<b>3.6%</b>
<b>Net Budget Total</b>	<b>\$19,902,986</b>	<b>\$ 1,093,930</b>	<b>5.8%</b>	<b>\$22,140,878</b>	<b>\$2,237,892</b>	<b>11.2%</b>
<b>Town Appropriations</b>	<b>07-08 Budget</b>	<b>\$\$ Change</b>	<b>% Chng</b>	<b>08-09 Budget</b>	<b>\$\$ Change</b>	<b>% Chng</b>
Hamilton Operational Share (by enrollment .6818/FY09)	\$13,677,333	\$706,709	5.54%	\$15,095,651	\$1,418,318	10.37%
Wenham Operational Share (by enrollment .3182/FY09)	\$6,225,654	\$417,324	7.18%	\$7,045,227	\$819,573	13.16%
Hamilton Debt Offset	\$22,269			\$20,368		
Wenham Debt Offset	-\$22,269			-\$20,368		
<b>Hamilton Total Assessment</b>	<b>\$13,699,601</b>	<b>\$707,941</b>	<b>5.54%</b>	<b>\$15,116,019</b>	<b>\$1,416,418</b>	<b>10.34%</b>
<b>Wenham Total Assessment</b>	<b>\$6,203,385</b>	<b>\$416,092</b>	<b>7.19%</b>	<b>\$7,024,859</b>	<b>\$821,474</b>	<b>13.24%</b>

Note: In Fy08, category reconciliation between the School District and the DOE chart of accounts was undertaken. This process resulted in a number of expenses being moved from one category to another. This was an accounting change only.