

**Hamilton-Wenham Regional School District**  
**FY08 SCHOOL COMMITTEE BUDGET**  
**Approved March 29,2007**

TOTAL DISTRICT	06-07 Adj.Bud.	Change	% Chng	07-08 Bud.	Change	% Chng
Admin. Salaries/Expenses	1,627,271	\$53,838	3.4%	<b>1,697,304</b>	\$70,033	4.3%
Instructional Salaries	\$9,957,118	\$240,764	2.5%	<b>\$9,886,895</b>	-\$70,223	-0.7%
Instructional Expenses	\$454,859	-\$17,221	-3.6%	<b>\$407,655</b>	-\$47,204	-10.4%
Utilities	\$755,073	\$141,873	23.1%	<b>\$809,705</b>	\$54,632	7.2%
Maintenance	\$650,559	\$8,574	1.3%	<b>\$676,377</b>	\$25,818	4.0%
Custodial Salaries	\$539,811	-\$8,592	-1.6%	<b>\$539,325</b>	-\$486	-0.1%
Athletics, Xtracurric. & Extend. Respon.	\$386,459	-\$21,095	-5.2%	<b>\$237,158</b>	-\$149,301	-38.6%
Health Services	\$169,487	-\$625	-0.4%	<b>\$181,569</b>	\$12,082	7.1%
Insurance/Pension/Taxes	\$2,746,352	\$259,930	10.5%	<b>\$3,139,694</b>	\$393,342	14.3%
Transportation	\$601,695	\$19,049	3.3%	<b>\$641,222</b>	\$39,527	6.6%
Computer Hardware & Off. Equip	\$126,000	-\$40,000	-24.1%	<b>\$113,500</b>	-\$12,500	-9.9%
Curriculum & Instruction	\$29,200	-\$31,253	-51.7%	<b>\$29,200</b>	\$0	0.0%
Special Education	\$5,286,345	\$868,334	19.7%	<b>\$5,959,975</b>	\$673,630	12.7%
Misc. Expenses	\$304,556	\$54,726	21.9%	<b>\$306,031</b>	\$1,475	0.5%
<b>Gross Budget Total</b>	<b>23,634,785</b>	<b>1,528,302</b>	<b>6.91%</b>	<b>24,625,610</b>	<b>990,825</b>	<b>4.19%</b>

Non-Tax Revenues	06-07 Adj.Bud.	Change	% Chng	07-08 Bud.	Change	% Chng
Transportation	\$331,284	\$81,455	32.6%	<b>\$331,284</b>	\$0	0.0%
Chapter 70 Aid	\$3,269,343	\$176,824	5.7%	<b>\$3,370,393</b>	\$101,050	3.1%
Non-resident Tuition (School Choice)	\$430,000	-\$45,000	-9.5%	<b>\$580,000</b>	\$150,000	34.9%
Reserves	\$504,558	\$319,558	172.7%	<b>\$0</b>	-\$504,558	-100.0%
Interest Income	\$20,000	\$10,000	100.0%	<b>\$40,000</b>	\$20,000	100.0%
Parking Fees	\$30,000	-\$7,500	-20.0%	<b>\$30,000</b>	\$0	0.0%
Rent/Medicaid/PreSchool/Circuit Breaker/Misc	\$270,647	\$0	0.0%	<b>\$370,947</b>	\$100,300	37.1%
<b>Total Revenues</b>	<b>\$4,855,832</b>	<b>(\$133,208)</b>	<b>-3.08%</b>	<b>\$4,722,624</b>	<b>(\$133,208)</b>	<b>-2.74%</b>
<b>Net Budget Total</b>	<b>\$18,778,953</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$19,902,986</b>	<b>\$1,124,033</b>	<b>5.99%</b>

**FY07 Adjusted Budget Includes Use of Funds From Unreserved Undesignated Fund Balance**

Town Appropriations	06-07 Bud.	Change	% Chng	07-08 Bud.	Change	% Chng
Hamilton Operational Share (by enrollment .6872/FY08)	\$12,970,624	\$639,598	5.19%	<b>\$13,677,333</b>	\$706,709	5.45%
Wenham Operational Share (by enrollment ..3i28/FY08)	\$5,808,330	\$353,368	6.48%	<b>\$6,225,654</b>	\$417,324	7.18%
<b>Hamilton Debt Offset</b>	<b>\$21,037</b>			<b>\$22,269</b>		
<b>Wenham Debt Offset</b>	<b>-\$21,037</b>			<b>-\$22,269</b>		
<b>Hamilton Total Assessment</b>	<b>\$12,991,660</b>	<b>\$635,851</b>	<b>5.15%</b>	<b>\$13,699,601</b>	<b>\$707,941</b>	<b>5.45%</b>
<b>Wenham Total Assessment</b>	<b>\$5,787,293</b>	<b>\$357,115</b>	<b>6.58%</b>	<b>\$6,203,385</b>	<b>\$416,092</b>	<b>7.19%</b>

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Cutler	06-07 Bud.	Change	% Chng	07-08 Bud.	Change	% Chng
Admin. Salaries/Expenses	\$136,731	\$165	0.12%	\$135,432	-\$1,299	-0.95%
Instructional Salaries	\$1,282,298	\$48,289	3.91%	\$1,268,922	-\$13,376	-1.04%
Instructional Expenses	\$58,140	-\$3,910	-6.30%	\$41,990	-\$16,150	-27.78%
Utilities	\$90,722	\$18,222	25.13%	\$94,889	\$4,167	4.59%
Maintenance	\$67,444	-\$1,641	-2.38%	\$76,400	\$8,956	13.28%
Custodial Salaries	\$75,889	\$2,778	3.80%	\$77,562	\$1,673	2.20%
Athletics, Xtracurric. & Extend. Respon.	\$6,254	-\$2,461	-28.24%	\$6,254	\$0	0.00%
Health Services	\$26,503	\$0	0.00%	\$27,936	\$1,433	5.41%
Other Expenses	\$4,750	\$4,750		\$4,750	\$0	
<b>Subtotal</b>	<b>\$1,748,731</b>	<b>\$66,192</b>	<b>3.93%</b>	<b>\$1,734,135</b>	<b>-\$14,596</b>	<b>-0.83%</b>

Winthrop	06-07 Bud.	Change	% Chng	07-08 Bud.	Change	% Chng
Admin. Salaries/Expenses	\$136,356	\$165	0.12%	\$132,879	-\$3,477	-2.55%
Instructional Salaries	\$1,245,271	-\$47,305	-3.66%	\$1,260,023	\$14,752	1.18%
Instructional Expenses	\$56,780	-\$5,440	-8.74%	\$47,290	-\$9,490	-16.71%
Utilities	\$110,221	\$23,221	26.69%	\$117,164	\$6,943	6.30%
Maintenance	\$66,094	-\$1,641	-2.42%	\$70,000	\$3,906	5.91%
Custodial Salaries	\$75,889	\$2,778	3.80%	\$77,568	\$1,679	2.21%
Athletics, Xtracurric. & Extend. Respon.	\$7,030	-\$2,439	-25.76%	\$7,030	\$0	0.00%
Health Services	\$26,978	-\$525	-1.91%	\$27,750	\$772	2.86%
Other Expenses	\$4,750	\$4,750	#DIV/0!	\$4,750	\$0	0.0%
<b>Subtotal</b>	<b>\$1,729,368</b>	<b>-\$26,436</b>	<b>-1.51%</b>	<b>\$1,744,454</b>	<b>\$15,086</b>	<b>0.87%</b>

Buker	06-07 Bud.	Change	% Chng	07-08 Bud.	Change	% Chng
Admin. Offices' Salaries	\$129,935	\$40	0.03%	\$134,709	\$4,774	3.67%
Instructional Salaries	\$906,429	\$39,600	4.57%	\$945,794	\$39,365	4.34%
Instructional Expenses	\$41,650	\$340	0.82%	\$31,030	-\$10,620	-25.50%
Utilities	\$90,394	\$12,194	15.59%	\$94,364	\$3,970	4.39%
Maintenance	\$63,044	-\$1,190	-1.85%	\$69,250	\$6,206	9.84%
Custodial Salaries	\$79,925	\$4,626	6.14%	\$83,971	\$4,046	5.06%
Athletics, Xtracurric. & Extend. Respon.	\$6,254	-\$2,461	-28.24%	\$6,279	\$25	0.40%
Health Services	\$26,578	\$0	0.00%	\$28,011	\$1,433	5.39%
Other Expenses	\$4,602	\$4,602		\$4,602	\$0	
<b>Subtotal</b>	<b>\$1,348,811</b>	<b>\$57,751</b>	<b>4.47%</b>	<b>\$1,398,010</b>	<b>\$49,199</b>	<b>3.65%</b>

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<b>Middle School</b>	<b>06-07 Bud.</b>	<b>Change</b>	<b>% Chng</b>	<b>07-08 Bud.</b>	<b>Change</b>	<b>% Chng</b>
Admin. Salaries/Expenses	\$242,815	\$40	0.02%	\$249,255	\$6,440	2.65%
Instructional Salaries	\$2,289,309	\$127,501	5.90%	\$2,274,360	-\$14,949	-0.65%
Instructional Expenses	\$96,579	-\$32,121	-24.96%	\$103,935	\$7,356	7.62%
Utilities	\$175,411	\$36,411	26.19%	\$189,298	\$13,887	7.92%
Maintenance	\$83,594	\$13,181	18.72%	\$68,000	-\$15,594	-18.65%
Custodial Salaries	\$112,141	-\$13,097	-10.46%	\$115,326	\$3,185	2.84%
Athletics, Xtracurric. & Extend. Respon.	\$16,968	-\$4,111	-19.50%	\$7,696	-\$9,272	-54.64%
Health Services	\$43,127	\$0	0.00%	\$46,374	\$3,247	7.53%
Other Expenses	\$8,887	\$8,887		\$8,887	\$0	
<b>Subtotal</b>	<b>\$3,068,831</b>	<b>\$136,691</b>	<b>4.66%</b>	<b>\$3,063,131</b>	<b>-\$5,700</b>	<b>-0.19%</b>

<b>High School</b>	<b>06-07 Bud.</b>	<b>Change</b>	<b>% Chng</b>	<b>07-08 Bud.</b>	<b>Change</b>	<b>% Chng</b>
Admin. Salaries/Expenses	\$317,846	-\$750	-0.24%	\$332,210	\$14,364	4.52%
Instructional Salaries	\$3,867,599	\$75,482	1.99%	\$3,764,621	-\$102,978	-2.66%
Instructional Expenses	\$201,710	\$23,910	13.45%	\$183,410	-\$18,300	-9.07%
Utilities	\$258,825	\$51,825	25.04%	\$284,190	\$25,365	9.80%
Maintenance	\$106,594	-\$4,260	-3.84%	\$112,000	\$5,406	5.07%
Custodial Salaries	\$167,280	\$7,291	4.56%	\$155,298	-\$11,982	-7.16%
Athletics, Xtracurric. & Extend. Respon.	\$349,953	-\$9,623	-2.68%	\$209,899	-\$140,054	-40.02%
Health Services	\$44,051	-\$100	-0.23%	\$49,248	\$5,197	11.80%
Other Expenses	\$12,079	\$12,079		\$12,079	\$0	
<b>Subtotal</b>	<b>\$5,325,937</b>	<b>\$155,855</b>	<b>3.01%</b>	<b>\$5,102,955</b>	<b>-\$222,982</b>	<b>-4.19%</b>

<b>Special Education</b>	<b>06-07 Bud.</b>	<b>Change</b>	<b>% Chng</b>	<b>07-08 Bud.</b>	<b>Change</b>	<b>% Chng</b>
Admin. Salaries/Expenses	\$201,071	\$36,564	22.23%	\$197,870	-\$3,201	-1.59%
Instructional Salaries	\$3,136,038	\$259,525	9.02%	\$3,473,650	\$337,612	10.77%
Instructional Expenses	\$326,100	\$115,066	54.52%	\$409,300	\$83,200	25.51%
Utilities	\$25,500	\$1,000	4.08%	\$25,500	\$0	0.00%
Transportation	\$382,613	\$86,081	29.03%	\$488,291	\$105,678	27.62%
Out-of-District Tuition	\$1,209,161	\$364,236	43.11%	\$1,359,502	\$150,341	12.43%
Other Expenses	\$5,862	\$5,862		\$5,862	\$0	
<b>Subtotal</b>	<b>\$5,286,345</b>	<b>\$868,334</b>	<b>19.65%</b>	<b>\$5,959,975</b>	<b>\$673,630</b>	<b>12.74%</b>

<b>Central Offices</b>	<b>06-07 Bud.</b>	<b>Change</b>	<b>% Chng</b>	<b>07-08 Bud.</b>	<b>Change</b>	<b>% Chng</b>
Admin. Salaries/Expenses	\$663,589	\$54,178	8.89%	\$712,819	\$49,230	7.42%
Instructional Salaries	\$366,213	-\$2,803	-0.76%	\$373,175	\$6,962	1.90%
Custodial Salaries	\$28,687	-\$12,968	-31.13%	\$29,600	\$913	3.18%
Utilities	\$29,500	\$0	0.00%	\$29,800	\$300	1.02%
Health Services	\$2,250	\$0	0.00%	\$2,250	\$0	0.00%
Insurance/Pension/Taxes	\$2,746,352	\$259,930	10.45%	\$3,139,694	\$393,342	14.32%
Transportation	\$601,695	\$19,049	3.27%	\$641,222	\$39,527	6.57%
Computer Hardware & Off. Equip.	\$126,000	-\$40,000	-24.10%	\$113,500	-\$12,500	-9.92%
Curriculum & Instruction/Staff Development	\$29,200	-\$31,253	-51.70%	\$29,200	\$0	0.00%
Maintenance	\$263,789	\$4,125	1.59%	\$280,727	\$16,938	6.42%
Misc. Expenses	\$247,577	-\$2,253	-0.90%	\$249,052	\$1,475	0.60%
Other Expenses	\$21,911	\$21,911		\$21,911	\$0	
<b>Subtotal</b>	<b>\$5,126,763</b>	<b>\$269,916</b>	<b>5.56%</b>	<b>\$5,622,950</b>	<b>\$496,187</b>	<b>9.68%</b>