

TOTAL DISTRICT								
	FY10	Actuals	FY11 Budget	FY11 Projected Actuals	\$ Chng	FY12 Bud.	FY12 Budget vs FY11 Actuals \$	FY12 Budget vs FY11 Actuals %
Expenses								
Salaries	\$ 17,498,115		\$ 17,162,461	\$ 17,315,860	\$ 153,399	\$ 17,968,796	\$ 652,936	3.8%
Instructional Expenses	\$ 627,432		\$ 871,853	\$ 722,732	\$ (149,121)	\$ 722,732	\$ -	0.0%
SPED Contracted Services	\$ 225,152		\$ 517,260	\$ 404,932	\$ (112,328)	\$ 404,932	\$ -	0.0%
SPED Transportation	\$ 302,703		\$ 278,996	\$ 251,612	\$ (27,384)	\$ 251,612	\$ -	0.0%
SPED Out-of-District Tuition	\$ 528,752		\$ 1,268,954	\$ 694,734	\$ (574,220)	\$ 694,734	\$ -	0.0%
Routine Maintenance	\$ 546,621		\$ 646,415	\$ 553,792	\$ (92,623)	\$ 553,792	\$ -	0.0%
Utilities	\$ 564,286		\$ 627,211	\$ 559,093	\$ (68,118)	\$ 559,093	\$ -	0.0%
Health Services	\$ 230,736		\$ 237,838	\$ 244,864	\$ 7,026	\$ 244,864	\$ -	0.0%
Insurance/Pension/Taxes	\$ 3,476,772		\$ 4,012,604	\$ 3,733,527	\$ (279,077)	\$ 4,208,701	\$ 475,174	12.7%
Legal	\$ 119,087		\$ 60,000	\$ 74,254	\$ 14,254	\$ 74,254	\$ -	0.0%
School Committee	\$ 44,113		\$ 99,207	\$ 43,588	\$ (55,619)	\$ 43,588	\$ -	0.0%
Transportation-Regular Education	\$ 643,146		\$ 636,000	\$ 682,632	\$ 46,632	\$ 693,632	\$ 11,000	1.6%
Technology	\$ 291,878		\$ 213,288	\$ 357,262	\$ 143,974	\$ 385,262	\$ 28,000	7.8%
Central Office	\$ 99,393		\$ 525,851	\$ 512,871	\$ (12,980)	\$ 541,871	\$ 29,000	5.7%
Staff Professional Development	\$ 229,782		\$ 297,442	\$ 322,025	\$ 24,583	\$ 322,025	\$ -	0.0%
Other Expenses	\$ 690,619							
Gross Budget Total	\$26,118,587		\$27,455,380	\$26,473,778	-\$981,602	\$27,669,888	\$1,196,110	4.5%

	FY10	Actuals	FY11 Budget	FY11 Projected Actuals	\$ Chng	FY12 Bud.	FY12 Budget vs FY11 Actuals \$	FY12 Budget vs FY11 Actuals %
Non-Tax Revenues								
State Aid: Chapter 70	\$3,436,056		\$3,298,036	\$3,298,036	\$ -	\$3,166,115	\$ (131,921)	-4.0%
State Aid: Transportation	\$315,190		\$274,860	\$275,000	\$ 140	\$275,000	\$ -	0.0%
School Choice			\$589,000					
SPED Tuition	\$32,000		\$30,200	\$30,200	\$ -	\$30,200	\$ -	0.0%
Circuit Breaker	\$132,000			\$58,000	\$ 58,000	\$58,000	\$ -	0.0%
Interest/Other Income	\$195,491		\$75,000	\$79,000	\$ 4,000	\$79,000	\$ -	0.0%
Medicaid	\$40,000		\$36,000	\$36,000	\$ -	\$36,000	\$ -	0.0%
Revolving Funds-used to offset expenses								
E&D								
School Choice						\$500,000	\$ 500,000	
All Day Kindergarten Tuition						\$125,000	\$ 125,000	
Federal Stimulus Funds						\$248,484	\$ 248,484	
Facility Rental	\$4,000		\$4,000	\$4,000	\$ -	\$4,000	\$ -	0.0%
Total Revenues	\$4,154,737		\$4,307,096	\$3,780,236	\$ (526,860)	\$4,521,799	\$ 741,563	19.6%
Net Budget Total	\$21,963,850		\$23,148,284	\$22,693,542	-\$454,742	\$23,148,089	\$454,547	2.0%

	FY10	Actuals	FY11 Budget	FY11 Projected Actuals	\$ Chng	FY12 Bud.	FY12 Budget vs FY11 Actuals \$	FY12 Budget vs FY11 Actuals %
Town Appropriations								
Hamilton Operational Share (by enrollment .6753/FY12)	\$15,302,712		\$15,583,417	\$15,583,417	\$280,705	\$15,631,905	\$48,488	0.3%
Wenham Operational Share (by enrollment .3247/FY12)	\$7,280,983		\$7,564,860	\$7,564,860	\$283,877	\$7,516,184	-\$48,676	-0.6%
Hamilton Debt Offset	\$20,974		\$18,391	\$18,391	(\$2,583)	\$12,945	(5,446)	
Wenham Debt Offset	-\$20,974		-\$18,391	-\$18,391	\$2,583	-\$12,945	5,446	
Hamilton Total Assessment	\$15,323,686		\$15,601,808	\$15,601,808	\$278,122	\$15,644,850	\$43,042	0.3%
Wenham Total Assessment	\$7,260,009		\$7,546,469	\$7,546,469	\$286,460	\$7,503,239	-\$43,230	-0.6%