

STUDENT COUNT - OCTOBER 1, 2015

	10/1/14(FY'16)	10/1/15(FY'17)	# CHANGE	% CHANGE
HAMPDEN STUDENTS	758	728	-30	-3.96%
WILBRAHAM STUDENTS	2,375	2,313	-62	-2.61%
TOTAL DISTRICT	3,133	3,041	-92	-2.94%
HAMPDEN STUDENTS %	24.1941%	23.9395%	-0.25%	
WILBRAHAM STUDENTS %	75.8059%	76.0605%	0.25%	

FY17 Amended Budget - Voted by the School Committee on September 13, 2016

HAMPDEN-WILBRAHAM REGIONAL SCHOOL DISTRICT

	BUDGET FY2016	BUDGET FY2017	EST \$\$ INCR/ DECREASE 16 TO 17	EST %% INCR/ DECREASE 16 TO 17
CLASSIFICATION 1 - (MLC + STATE AID)				
1 HAMPDEN (actual figures from State)	5,219,703	5,173,441	(46,262)	-0.89%
2 WILBRAHAM (actual figures from State)	15,697,319	15,316,802	(380,517)	-2.42%
3 EST MINIMUM LOCAL CONTRIBUTION	20,917,022	20,490,243	(426,779)	-2.04%
4 HAMPDEN	2,778,401	2,789,404	11,003	0.40%
5 WILBRAHAM	8,705,413	8,862,490	157,077	1.80%
6 EST CH 70 STATE AID	11,483,814	11,651,894	168,080	1.46%
7 NET SCHOOL SPENDING REQ - HAMPDEN	7,998,104	7,962,845	(35,259)	-0.44%
8 NET SCHOOL SPENDING REQ - WILBRAHAM	24,402,732	24,179,292	(223,440)	-0.92%
9 TOTAL NET REQUIRED SCHOOL SPENDING (CLASS 1)	32,400,836	32,142,137	(258,699)	-0.80%

	BUDGET FY2016	BUDGET FY2017	EST \$\$ INCR/ DECREASE 16 TO 17	EST %% INCR/ DECREASE 16 TO 17
CLASSIFICATION 2 - (REVENUE - HWRSD)				
10 EST TRANSPORTATION REIMBURSEMENT	1,363,936	1,377,373	13,437	0.99%
11 APPLIED CHOICE TUITION HWRSD	461,295	450,000	(11,295)	-2.45%
12 APPLIED MEDICAID FUNDING	140,000	145,000	5,000	3.57%
13 EST INTEREST REVENUE	50,000	50,000	-	0.00%
14 PRIOR YEAR E & D APPLICATION	455,000	650,000	195,000	42.86%
15 PRIOR YEAR E&D REPAYMENT - Wilbraham Special Assessment Yr 5/5	7,465	5,000	(2,465)	-33.02%
15A TOTAL CLASS 2 REVENUE	2,477,696	2,677,373	199,677	8.06%

	BUDGET FY2016	BUDGET FY2017	EST \$\$ INCR/ DECREASE 16 TO 17	EST %% INCR/ DECREASE 16 TO 17
CLASSIFICATION 3 (NON DISCRETIONARY)				
16 TRANSPORTATION ASSESSMENT- NET OF STATE REIMBURSEMENT	1,650,357	1,709,176	58,819	3.56%
17 DIST DEBT ASSESMNT - NEW MRHS	2,160,225	2,152,681	(7,544)	-0.35%
18 TOTAL CLASS 3 REVENUE	3,810,582	3,861,857	51,275	1.35%

19 TOTAL OF LINES 9, 15A AND 18 (CLASS 1, 2 & 3)	38,689,114	38,681,367	(7,747)	-0.02%
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20 BUDGET FY2017 @ 1.95%	45,036,613	45,916,205	879,592	1.95%
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21 EST CLASS 4 (DISCRETIONARY REVENUE) (20- LESS 19)	6,347,499	7,234,838	887,339	13.98%
22 PERCENT OF CONTRIBUTION ABOVE NET SCHOOL SPENDING	19.59%	22.51%	2.92%	

	EST ASSESSMT FY2016	EST ASSESSMT FY2017	EST \$\$ INCR/ DECREASE 16 TO 17	EST %% INCR/ DECREASE 16 TO 17
23 ASSESSMENTS FY2017				
24 HAMPDEN MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	5,219,703	5,173,441	(46,262)	-0.89%
25 HAMPDEN TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	399,288	409,168	9,880	2.47%
26 HAMPDEN DEBT ASSESSMENT-NEW MRHS LINE 17	522,646	515,341	(7,305)	-1.40%
27 HAMPDEN CLASS 4 -ABOVE MINIMUM - LINE22	1,535,718	1,731,984	196,266	12.78%
28 PRELIMINARY HAMPDEN ASSESSMENT	7,677,356	7,829,934	152,578	1.99%
29 ABOVE MINIMUM CONTRIBUTION	29.4%	33.5%		

30 WILBRAHAM MINIMUM CONTRIBUTION- CLASS 1 -LINE 3	15,697,319	15,316,802	(380,517)	-2.42%
31 WILBRAHAM TRANSPORTATION ASSESSMENT-LINE 16 NON NET SCH SPNG	1,251,069	1,300,008	48,939	3.91%
32 WILBRAHAM DEBT ASSESSMENT-NEW MRHS LINE 17	1,637,578	1,637,340	(238)	-0.01%
33 WILBRAHAM CLASS 4 - ABOVE MINIMUM - LINE22	4,811,782	5,502,854	691,073	14.36%
34 PRELIMINARY WILBRAHAM ASSESSMENT	23,397,748	23,757,004	359,257	1.54%
35 ABOVE MINIMUM CONTRIBUTION	30.7%	35.9%		

36 COMBINED MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	20,917,022	20,490,243	(426,779)	-2.04%
37 COMBINED TRANSPORTATION ASSESSMENT-LINE 16 NON NET SCH SPNG	1,650,357	1,709,176	58,819	3.56%
38 COMBINED DEBT ASSESSMENT-NEW MRHS LINE 17	2,160,225	2,152,681	(7,544)	-0.35%
39 COMBINED CLASS 4 -ABOVE MINIMUM - LINE22	6,347,500	7,234,838	887,338	13.98%
40 PRELIMINARY COMBINED ASSESSMENT	31,075,103	31,586,938	511,835	1.65%

Operating Assessment Increase:	
Hampden	2.23%
Wilbraham	1.65%
Combined	1.76%

Capital Assessment Increase:	
Hampden	-1.40%
Wilbraham	-0.01%
Combined	-0.35%