

STUDENT COUNT - OCTOBER 1, 2013

	10/1/12(FY'14)	10/1/13(FY'15)	# CHANGE	% CHANGE
HAMPDEN STUDENTS	825	798	-27	-3.27%
WILBRAHAM STUDENTS	2,474	2,437	-37	-1.50%
TOTAL DISTRICT	3,299	3,235	-64	-1.94%
HAMPDEN STUDENTS %	25.0076%	24.6677%	-0.34%	
WILBRAHAM STUDENTS %	74.9924%	75.3323%	0.34%	

FY15 Amended Budget - Voted by the School Committee on July 22, 2014

HAMPDEN-WILBRAHAM REGIONAL SCHOOL DISTRICT

	BUDGET FY2014	BUDGET FY2015	EST \$\$ INCR/ DECREASE 14 TO 15	EST %% INCR/ DECREASE 14 TO 15
CLASSIFICATION 1 - (MLC + STATE AID)				
1 HAMPDEN	5,154,542	5,113,306	(41,236)	-0.80%
2 WILBRAHAM	15,261,461	15,287,635	26,174	0.17%
3 EST MINIMUM LOCAL CONTRIBUTION	20,416,003	20,400,941	(15,062)	-0.07%
4 HAMPDEN	2,831,849	2,813,416	(18,433)	-0.65%
5 WILBRAHAM	8,492,115	8,591,848	99,733	1.17%
6 EST CH 70 STATE AID	11,323,964	11,405,264	81,300	0.72%
7 NET SCHOOL SPENDING REQ - HAMPDEN	7,986,391	7,926,722	(59,669)	-0.75%
8 NET SCHOOL SPENDING REQ - WILBRAHAM	23,753,576	23,879,483	125,907	0.53%
9 TOTAL NET REQUIRED SCHOOL SPENDING (CLASS 1)	31,739,967	31,806,205	66,238	0.21%

	BUDGET FY2014	BUDGET FY2015	EST \$\$ INCR/ DECREASE 14 TO 15	EST %% INCR/ DECREASE 14 TO 15
CLASSIFICATION 2 - (REVENUE - HWRSD)				
10 EST TRANSPORTATION REIMBURSEMENT	1,172,154	1,625,490	453,336	38.68%
11 APPLIED CHOICE TUITION HWRSD	608,500	500,000	(108,500)	-17.83%
12 APPLIED MEDICAID FUNDING	150,000	141,000	(9,000)	-6.00%
13 EST INTEREST REVENUE	80,000	52,000	(28,000)	-35.00%
14 PRIOR YEAR E & D APPLICATION	600,000	525,000	(75,000)	-12.50%
15 PRIOR YEAR E&D REPAYMENT - Wilbraham Special Assessment yr5/5 - deferral of \$57,465 one year	61,250	6,000	(55,250)	-90.20%
15A TOTAL CLASS 2 REVENUE	2,671,904	2,849,490	177,586	6.65%

	BUDGET FY2014	BUDGET FY2015	EST \$\$ INCR/ DECREASE 14 TO 15	EST %% INCR/ DECREASE 14 TO 15
CLASSIFICATION 3 (NON DISCRETIONARY)				
16 TRANSPORTATION ASSESSMENT- NET OF STATE REIMBURSEMENT	1,561,627	1,431,474	(130,153)	-8.33%
17 DIST DEBT ASSESMNT - NEW MRHS	1,894,169	2,055,494	161,325	8.52%
18 TOTAL CLASS 3 REVENUE	3,455,796	3,486,967	31,171	0.90%
19 TOTAL OF LINES 9, 15A AND 18 (CLASS 1, 2 & 3)	37,867,667	38,142,663	274,996	0.73%
20 BUDGET FY2015 @ 3.79%	42,484,202	44,095,108	1,610,906	3.79%
21 EST CLASS 4 (DISCRETIONARY REVENUE) (20- LESS 19)	4,616,535	5,952,445	1,335,910	28.94%
22 PERCENT OF CONTRIBUTION ABOVE MLC	22.61%	29.18%	6.56%	

	ASSESSMT FY2014	EST ASSESSMT FY2015	EST \$\$ INCREASE DECREASE 14 TO 15	EST %% INCREASE DECREASE 14 TO 15
23 ASSESSMENTS FY2015				
24 HAMPDEN MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	5,154,542	5,113,306	(41,236)	-0.80%
25 HAMPDEN TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	390,525	353,112	(37,414)	-9.58%
26 HAMPDEN DEBT ASSESSMENT-NEW MRHS LINE 17	473,686	507,043	33,357	7.04%
27 HAMPDEN CLASS 4 -ABOVE MINIMUM - LINE22	1,154,484	1,468,331	313,848	27.19%
28 PRELIMINARY HAMPDEN ASSESSMENT	7,173,236	7,441,792	268,556	3.74%
29 ABOVE MINIMUM CONTRIBUTION	22.4%	28.7%		
30 WILBRAHAM MINIMUM CONTRIBUTION- CLASS 1 -LINE 3	15,261,461	15,287,635	26,174	0.17%
31 WILBRAHAM TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	1,171,102	1,078,362	(92,740)	-7.92%
32 WILBRAHAM DEBT ASSESSMENT-NEW MRHS LINE 17	1,420,483	1,548,451	127,968	9.01%
33 WILBRAHAM CLASS 4 - ABOVE MINIMUM - LINE22	3,462,051	4,484,114	1,022,062	29.52%
34 PRELIMINARY WILBRAHAM ASSESSMENT	21,315,097	22,398,562	1,083,464	5.08%
35 ABOVE MINIMUM CONTRIBUTION	22.7%	29.3%		
36 COMBINED MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	20,416,003	20,400,941	(15,062)	-0.07%
37 COMBINED TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	1,561,627	1,431,474	(130,153)	-8.33%
38 COMBINED DEBT ASSESSMENT-NEW MRHS LINE 17	1,894,169	2,055,494	161,325	8.52%
39 COMBINED CLASS 4 -ABOVE MINIMUM - LINE22	4,616,535	5,952,445	1,335,910	28.94%
40 PRELIMINARY COMBINED ASSESSMENT	28,488,333	29,840,353	1,352,020	4.75%

Operating Assessment Increase:	
Hampden	3.51%
Wilbraham	4.80%
Combined	4.29%

Capital Assessment Increase:	
Hampden	7.04%
Wilbraham	9.01%
Combined	8.52%