

STUDENT COUNT - OCTOBER 1, 2014

	10/1/13(FY'15)	10/1/14(FY'16)	# CHANGE	% CHANGE
HAMPDEN STUDENTS	798	758	-40	-5.01%
WILBRAHAM STUDENTS	2,437	2,375	-62	-2.54%
TOTAL DISTRICT	3,235	3,133	-102	-3.15%
HAMPDEN STUDENTS %	24.6677%	24.1941%	-0.47%	
WILBRAHAM STUDENTS %	75.3323%	75.8059%	0.47%	

FY16 Budget Proposal - FINAL Amendend 9/8/15

HAMPDEN-WILBRAHAM REGIONAL SCHOOL DISTRICT

	BUDGET FY2015	BUDGET FY2016	EST \$\$ INCR/ DECREASE	EST % INCR/ DECREASE
			15 TO 16	15 TO 16
CLASSIFICATION 1 - (MLC + STATE AID)				
1 HAMPDEN (actual figures from State)	5,113,306	5,219,703	106,397	2.08%
2 WILBRAHAM (actual figures from State)	15,287,635	15,697,319	409,684	2.68%
3 EST MINIMUM LOCAL CONTRIBUTION	20,400,941	20,917,022	516,081	2.53%
4 HAMPDEN	2,813,416	2,778,401	(35,015)	-1.24%
5 WILBRAHAM	8,591,848	8,705,413	113,565	1.32%
6 EST CH 70 STATE AID	11,405,264	11,483,814	78,550	0.69%
7 NET SCHOOL SPENDING REQ - HAMPDEN	7,926,722	7,998,104	71,382	0.90%
8 NET SCHOOL SPENDING REQ - WILBRAHAM	23,879,483	24,402,732	523,249	2.19%
9 TOTAL NET REQUIRED SCHOOL SPENDING (CLASS 1)	31,806,205	32,400,836	594,631	1.87%

	BUDGET FY2015	BUDGET FY2016	EST \$\$ INCR/ DECREASE	EST % INCR/ DECREASE
			15 TO 16	15 TO 16
CLASSIFICATION 2 - (REVENUE - HWRS)				
10 EST TRANSPORTATION REIMBURSEMENT	1,185,652	1,363,936	178,284	15.04%
11 APPLIED CHOICE TUITION HWRS	492,000	461,295	(30,705)	-6.24%
12 APPLIED MEDICAID FUNDING	141,000	140,000	(1,000)	-0.71%
13 EST INTEREST REVENUE	52,000	50,000	(2,000)	-3.85%
14 PRIOR YEAR E & D APPLICATION	974,115	455,000	(519,115)	-53.29%
15 PRIOR YEAR E&D REPAYMENT - Wilbraham Special Assessment yr5/5 - deferral of \$50,000 one year	6,000	7,465	1,465	24.42%
15A TOTAL CLASS 2 REVENUE	2,850,767	2,477,696	(373,071)	-13.09%

	BUDGET FY2015	BUDGET FY2016	EST \$\$ INCR/ DECREASE	EST % INCR/ DECREASE
			15 TO 16	15 TO 16
CLASSIFICATION 3 (NON DISCRETIONARY)				
16 TRANSPORTATION ASSESSMENT- NET OF STATE REIMBURSEMENT	1,871,312	1,650,357	(220,955)	-11.81%
17 DIST DEBT ASSESMINT - NEW MRHS	2,055,494	2,160,225	104,731	5.10%
18 TOTAL CLASS 3 REVENUE	3,926,806	3,810,581	(116,225)	-2.96%
19 TOTAL OF LINES 9, 15A AND 18 (CLASS 1, 2 & 3)	38,583,778	38,689,114	105,336	0.27%

20 BUDGET FY2016 @ 2.14%	44,095,108	45,036,613	941,505	2.14%
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21 EST CLASS 4 (DISCRETIONARY REVENUE) (20- LESS 19)	5,511,330	6,347,500	836,170	15.17%
22 PERCENT OF CONTRIBUTION ABOVE MLC	27.02%	30.35%	3.33%	

	ASSESSMENT FY2015	EST ASSESSMENT FY2016	EST \$\$ INCR/ DECREASE	EST % INCR/ DECREASE
			15 TO 16	15 TO 16
23 ASSESSMENTS FY2016				
24 HAMPDEN MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	5,113,306	5,219,703	106,397	2.08%
25 HAMPDEN TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	461,610	399,288	(62,321)	-13.50%
26 HAMPDEN DEBT ASSESSMENT-NEW MRHS LINE 17	507,043	522,646	15,603	3.08%
27 HAMPDEN CLASS 4 -ABOVE MINIMUM - LINE22	1,359,518	1,535,718	176,200	12.96%
28 PRELIMINARY HAMPDEN ASSESSMENT	7,441,477	7,677,356	235,879	3.17%
29 ABOVE MINIMUM CONTRIBUTION	26.6%	29.4%		
30 WILBRAHAM MINIMUM CONTRIBUTION- CLASS 1 -LINE 3	15,287,635	15,697,319	409,684	2.68%
31 WILBRAHAM TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	1,409,703	1,251,069	(158,634)	-11.25%
32 WILBRAHAM DEBT ASSESSMENT-NEW MRHS LINE 17	1,548,451	1,637,578	89,127	5.76%
33 WILBRAHAM CLASS 4 - ABOVE MINIMUM - LINE22	4,151,812	4,811,782	659,970	15.90%
34 PRELIMINARY WILBRAHAM ASSESSMENT	22,397,600	23,397,748	1,000,148	4.47%
35 ABOVE MINIMUM CONTRIBUTION	27.2%	30.7%		
36 COMBINED MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	20,400,941	20,917,022	516,081	2.53%
37 COMBINED TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	1,871,312	1,650,357	(220,955)	-11.81%
38 COMBINED DEBT ASSESSMENT-NEW MRHS LINE 17	2,055,494	2,160,225	104,731	5.10%
39 COMBINED CLASS 4 -ABOVE MINIMUM - LINE22	5,511,330	6,347,500	836,170	15.17%
40 PRELIMINARY COMBINED ASSESSMENT	29,839,077	31,075,103	1,236,027	4.14%

Operating Assessment Increase:	
Hampden	3.18%
Wilbraham	4.37%
Combined	3.91%

Capital Assessment Increase:	
Hampden	3.08%
Wilbraham	5.76%
Combined	5.10%