

STUDENT COUNT - OCTOBER 1, 2017

	10/1/16(FY'18)	10/1/17(FY'19)	# CHANGE	% CHANGE
HAMPDEN STUDENTS	706	657	(49)	-6.94%
WILBRAHAM STUDENTS	2,287	2,298	11	0.48%
TOTAL DISTRICT	2,993	2,955	(38)	-1.27%
HAMPDEN STUDENTS %	23.5884%	22.2335%	-1.35%	
WILBRAHAM STUDENTS %	76.4116%	77.7665%	1.35%	

**FY19 Budget - Governor's Budget - Voted by the School Committee March 22, 2018**

HAMPDEN-WILBRAHAM REGIONAL SCHOOL DISTRICT

		BUDGET	BUDGET	EST \$\$ INCR/ DECREASE	EST %% INCR/ DECREASE
		FY2018	FY2019	18 TO 19	18 TO 19
<b>CLASSIFICATION 1 - (MLC + STATE AID)</b>					
1	HAMPDEN (actual figures from State)	5,269,998	5,160,105	(109,893)	-2.09%
2	WILBRAHAM (actual figures from State)	15,453,725	15,463,229	9,504	0.06%
3	EST MINIMUM LOCAL CONTRIBUTION	20,723,723	20,623,334	(100,389)	-0.48%
4	HAMPDEN	2,762,707	2,623,930	(138,777)	-5.02%
5	WILBRAHAM	8,949,447	9,177,764	228,317	2.55%
6	EST CH 70 STATE AID	11,712,154	11,801,694	89,540	0.76%
7	NET SCHOOL SPENDING REQ - HAMPDEN	8,032,705	7,784,035	(248,670)	-3.10%
8	NET SCHOOL SPENDING REQ - WILBRAHAM	24,403,172	24,640,993	237,821	0.97%
9	TOTAL NET REQUIRED SCHOOL SPENDING (CLASS 1)	32,435,877	32,425,028	(10,849)	-0.03%

		BUDGET	BUDGET	EST \$\$ INCR/ DECREASE	EST %% INCR/ DECREASE
		FY2018	FY2019	18 TO 19	18 TO 19
<b>CLASSIFICATION 2 - (REVENUE - HWRSD)</b>					
10	EST TRANSPORTATION REIMBURSEMENT	1,254,254	1,473,422	219,168	17.47%
11	APPLIED CHOICE TUITION HWRSD	600,000	600,000	-	0.00%
12	APPLIED MEDICAID FUNDING	145,000	210,000	65,000	44.83%
13	EST INTEREST REVENUE	30,000	27,000	(3,000)	-10.00%
14	PRIOR YEAR E & D APPLICATION	350,000	500,000	105,000	26.58%
15	PRIOR YEAR E&D REPAYMENT - Wilbraham Special Assessment Yr 5/5	45,000	-	-	
15A	TOTAL CLASS 2 REVENUE	2,424,254	2,810,422	386,168	15.93%

		FY2018	FY2019	EST \$\$ INCR/ DECREASE	EST %% INCR/ DECREASE
		FY2018	FY2019	18 TO 19	18 TO 19
<b>CLASSIFICATION 3 (NON DISCRETIONARY)</b>					
16	TRANSPORTATION ASSESSMENT- NET OF STATE REIMBURSEMENT	1,598,732	1,849,750	251,018	15.70%
17	DIST DEBT ASSESMNT - NEW MRHS	2,146,231	2,010,294	(135,937)	-6.33%
18	TOTAL CLASS 3 REVENUE	3,744,963	3,860,044	115,081	3.07%

19	TOTAL OF LINES 9, 15A AND 18 (CLASS 1, 2 & 3)	38,605,094	39,095,494	490,400	1.27%
----	---	------------	------------	---------	-------

20	BUDGET FY2019 @ 2.2265%	46,453,815	47,488,107	1,034,292	2.2265%
----	-------------------------	------------	------------	-----------	---------

21	EST CLASS 4 (DISCRETIONARY REVENUE) (20 - LESS 19)	7,848,721	8,392,613	543,892	6.93%
22	PERCENT OF CONTRIBUTION ABOVE MLC	24.20%	25.88%	1.69%	

**23 ASSESSMENTS FY2018**

	EST ASSESSMT FY2018	EST ASSESSMT FY2019	EST \$\$ INCR/ DECREASE 18 TO 19	EST %% INCR/ DECREASE 18 TO 19
<b>24</b> HAMPDEN MINIMUM CONTRIBUTION - CLASS 1 - LINE 3	5,269,998	5,160,105	(109,893)	-2.09%
<b>25</b> HAMPDEN TRANSPORTATION ASSESSMENT - LINE 16 NON NET SCH SPNG	377,115	411,264	34,149	9.06%
<b>26</b> HAMPDEN DEBT ASSESSMENT (25%) - NEW MRHS LINE 17	506,261	502,573	(3,688)	-0.73%
<b>27</b> HAMPDEN CLASS 4 - ABOVE MINIMUM - LINE 22	1,851,386	1,865,972	14,586	0.79%
<b>28</b> PRELIMINARY HAMPDEN ASSESSMENT	8,004,760	7,939,914	(64,846)	-0.81%
<b>29</b> ABOVE MINIMUM CONTRIBUTION	35.1%	36.2%		
<b>30</b> WILBRAHAM MINIMUM CONTRIBUTION - CLASS 1 - LINE 3	15,453,725	15,463,229	9,504	0.06%
<b>31</b> WILBRAHAM TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	1,221,617	1,438,486	216,869	17.75%
<b>32</b> WILBRAHAM DEBT ASSESSMENT (75%) - NEW MRHS LINE 17	1,639,970	1,507,721	(132,249)	-8.06%
<b>33</b> WILBRAHAM CLASS 4 - ABOVE MINIMUM - LINE 22	5,997,335	6,526,641	529,306	8.83%
<b>34</b> PRELIMINARY WILBRAHAM ASSESSMENT	24,312,647	24,936,077	623,430	2.56%
<b>35</b> ABOVE MINIMUM CONTRIBUTION	38.8%	42.2%		
<b>36</b> COMBINED MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	20,723,723	20,623,334	(100,389)	-0.48%
<b>37</b> COMBINED TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	1,598,732	1,849,750	251,018	15.70%
<b>38</b> COMBINED DEBT ASSESSMENT (100%) - NEW MRHS LINE 17	2,146,231	2,010,294	(135,937)	-6.33%
<b>39</b> COMBINED CLASS 4 - ABOVE MINIMUM - LINE 22	7,848,722	8,392,613	543,891	6.93%
<b>40</b> PRELIMINARY COMBINED ASSESSMENT	32,317,407	32,875,991	558,584	1.73%