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Hampden-Wilbraham
Regional School District

Fiscal Year 2021
Public Budget Hearing

March 26, 2020

Finance Committees

District Office

Advisory Boards

Town Managers

Gratitude and Appreciation

School Committee

Principals

Boards of Selectmen

Directors

Faculty & Staff



Educational Goals

- ❖ **Safety and Well Being**
- ❖ **21st Century Teaching and Learning**
- ❖ **Curriculum Development**
- ❖ **Meeting the Needs of All Learners**

Budgetary Goals

- ❖ Supports the District's **Vision and Commitment to Excellence**
- ❖ **Prioritize** strategies and programs with proven cost-effectiveness
- ❖ **Recognize** student class sizes
- ❖ **Manageable Town Assessments**

Proposed FY2021 Budget

❖ FY20 Budget:	\$ 48,444,374
❖ FY21 Proposed Budget:	\$ 49,295,449
❖ Increase:	\$ 851,075
❖ Net Percent Increase:	1.76%

What Costs Are Financial Mandates?

Mandated Costs

- ❖ Health Insurance
- ❖ Retirement
- ❖ Out of District Placements
- ❖ Union Salaries
- ❖ Transportation

❖ Health Insurance

□ Increase 5.22% (\$443,963)

❖ Retirement (Hampden County)

□ Increase 4.69% (\$76,950)

❖ Out of District Placements

□ Increase 15.68%, Plus Circuit Breaker Reduction (\$541,992)

❖ Union Contracts

- ❑ Union Contract Agreements
 - ❑ Increase from All Unions (\$ 833,215)

❖ Transportation

- ❑ Increase 5.45% (\$ 182,485)

Total Mandated Costs Increased

\$2,078,605

(Total Budget Increase \$851,075 or 1.76%)

What is the Impact of the
1.76% Increase?

Base Pay and Other Than Base Pay Reductions

- **Base Pay**

- 13.6 FTEs impacting 15.0 Positions

- **Other Than Base Pay**

- District Wide Stipends

- **Total Compensation**

\$ 964,000

Other Than Personal Services (OTPS)

Service and Materials

- Insurance Premiums
- Professional Development - District Wide and Site Based
- Classroom Supplies - District Wide and Site Based
- Facility Department Supplies
- Total OTPS \$ 263,530

Budget Impact / Reductions

● Base Pay & Other Than Base Pay	\$ 964,000
● Other Than Personal Services	<u>263,530</u>
● Total Reductions	<u><u>\$ 1,227,530</u></u>

FY18-21 Enrollment Summary

Enrollment Impacts to the Towns' Assessment
%'s

FY	Hampden	%	Wilbraham	%
FY21	605	20.812%	2,302	79.188%
FY20	625	21.215%	2,321	78.785%
FY19	657	22.234%	2,298	77.766%
FY18	706	23.588%	2,287	76.412%

What are the District's Financial Resources?

❖ Chapter 70 – State Aid

- ❑ \$12,007,964
- ❑ Increase 0.99% (\$117,260)
- ❑ Increase of \$ 30 Per Student

- ❖ Chapter 71 – Transportation Reimbursement
 - \$1,385,171
 - Decrease 4.00% (-\$57,677)
 - 76% of Eligible Reimbursement
(Originally Promised at 100%)

❖ School Choice

- ❑ \$650,000 Applied
- ❑ Increase 8.33% (\$50,000)

❖ Excess & Deficiency (E&D)

- ❑ Certified Amount \$1,345,774
- ❑ \$600,000 Applied
- ❑ Increased 33.33% (\$150,000)

❖ Medicaid

- ❑ \$260,000
- ❑ Increased 18.18% (\$40,000)

❖ Interest Income

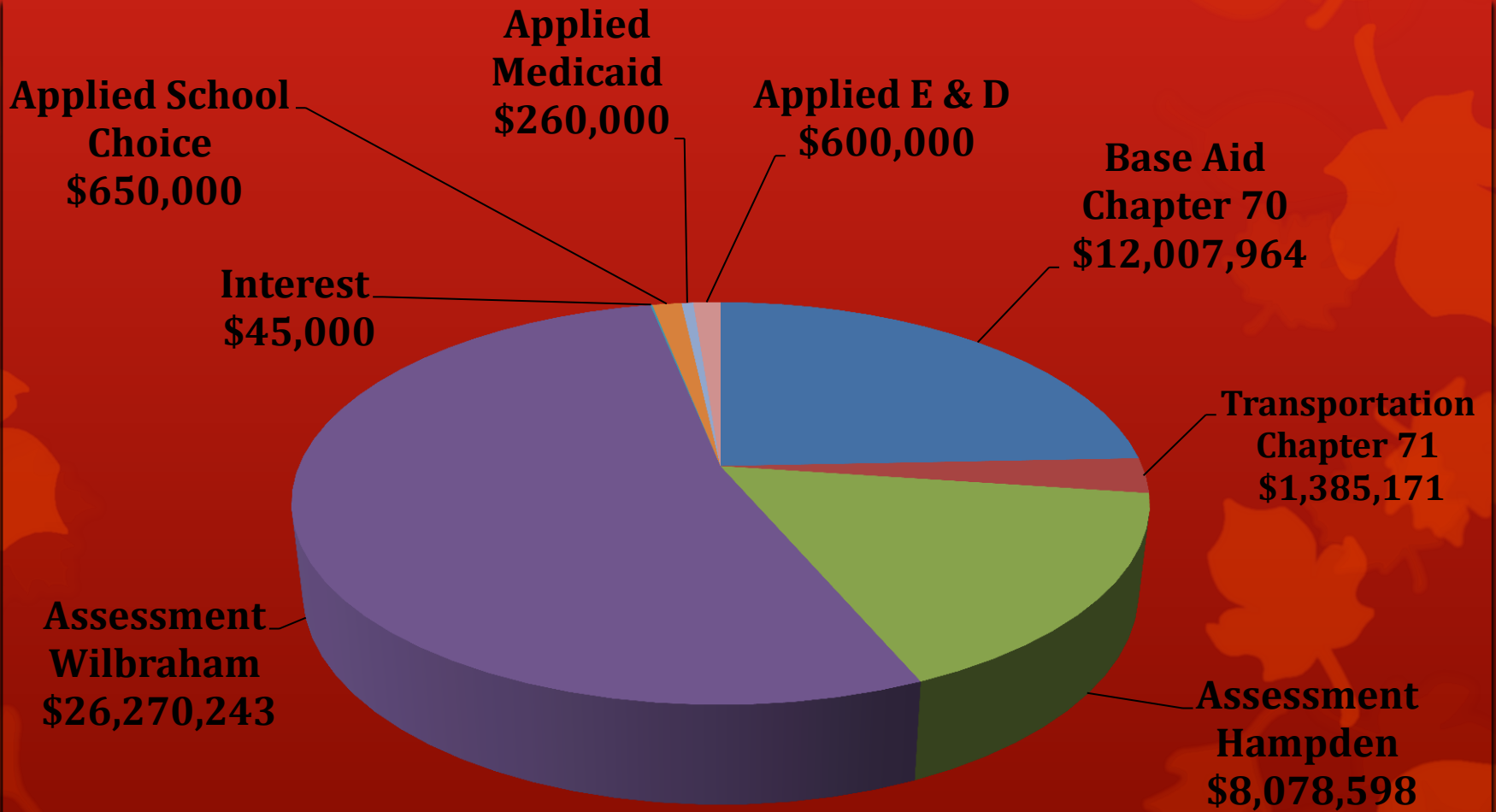
- ❑ \$45,000
- ❑ Increased 0% - Level

How It Impacts Our Towns?

FY20 and FY21 Budget Revenue Comparison

<u>Revenues</u>	<u>FY20</u>	<u>FY21</u>	<u>% Difference</u>
Base Aid Chapter 70	\$11,890,704	\$12,007,964	0.99%
Transportation Chapter 71	1,442,848	1,385,171	-4.00%
Assessment Hampden	8,122,158	8,078,598	-0.54%
Assessment Wilbraham	25,673,664	26,270,243	2.32%
Interest	45,000	45,000	0.00%
Applied School Choice	600,000	650,000	8.33%
Applied Medicaid	220,000	260,000	18.18%
Applied E & D	450,000	600,000	33.33%
	<u>\$48,444,374</u>	<u>\$49,296,976</u>	<u>1.76%</u>

FY21 Budget - Revenues



Assessment

❖ **Hampden - \$8,078,280**

➤ Net Decrease of 0.54% (-\$43,878)

➤ Minnechaug Bond:

Decrease of 0.61% (-\$3,019)

HWRSD Increase of -0.54% (-\$40,859)

Assessment

❖ **Wilbraham - \$26,269,034**

➤ Net Increase of 2.32% (\$595,370)

➤ Minnechaug Bond:

Decrease of 0.61% (-\$9,056)

HWRSD Increase of 2.5% (\$604,426)

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Thank You!