

## Hampden-Wilbraham Regional School District FY14 Annual Budget (Final)

STUDENT COUNT - OCTOBER 1, 2012

	10/1/11(FY13)	10/1/12(FY14)	# CHANGE	% CHANGE
HAMPDEN STUDENTS	840	825	-15	-1.79%
WILBRAHAM STUDENTS	2,527	2,474	-53	-2.10%
TOTAL DISTRICT	3,367	3,299	-68	-2.02%
HAMPDEN STUDENTS %	24.9480%	25.0076%	0.06%	
WILBRAHAM STUDENTS %	75.0520%	74.9924%	-0.06%	

### FY14 Governor's Budget - Amended by the School Committee on August 6, 2013

#### HAMPDEN-WILBRAHAM REGIONAL SCHOOL DISTRICT

	CLASSIFICATION 1 - (MLC + STATE AID)	BUDGET		ESTIMATED \$\$	ESTIMATED %%
		FY13	FY14	INCREASE/DECREASE	INCREASE/DECREASE
				FY13 TO FY14	FY13 TO FY14
<u>1</u>	HAMPDEN	5,036,215	5,154,542	118,327	2.35%
<u>2</u>	WILBRAHAM	14,868,775	15,261,461	392,686	2.64%
<u>3</u>	EST MINIMUM LOCAL CONTRIBUTION	19,904,990	20,416,003	511,013	2.57%
<u>4</u>	HAMPDEN	2,804,517	2,831,849	27,332	0.97%
<u>5</u>	WILBRAHAM	8,436,922	8,492,115	55,193	0.65%
<u>6</u>	EST CH 70 STATE AID	11,241,439	11,323,964	82,525	0.73%
<u>7</u>	NET SCHOOL SPENDING REQ - HAMPDEN	7,840,732	7,986,391	145,659	1.86%
<u>8</u>	NET SCHOOL SPENDING REQ - WILBRAHAM	23,305,697	23,753,576	447,879	1.92%
<u>9</u>	TOTAL NET REQUIRED SCHOOL SPENDING (CLASS 1)	31,146,429	31,739,967	593,538	1.91%

	CLASSIFICATION 2 - (REVENUE - HWRSD)	BUDGET		ESTIMATED \$\$	ESTIMATED %%
		FY13	FY14	INCREASE/DECREASE	INCREASE/DECREASE
				FY13 TO FY14	FY13 TO FY14
<u>10</u>	EST TRANSPORTATION REIMBURSEMENT	1,088,278	1,172,154	83,876	7.71%
<u>11</u>	APPLIED CHOICE TUITION HWRSD	479,600	608,500	128,900	26.88%
<u>12</u>	APPLIED MEDICAID FUNDING	156,000	150,000	(6,000)	-3.85%
<u>13</u>	EST INTEREST REVENUE	80,000	80,000	-	0.00%
<u>14</u>	PRIOR YEAR E & D APPLICATION	400,000	600,000	200,000	50.00%
<u>15</u>	PRIOR YEAR E&D REPAYMENT - Wilbraham Special Assessment	61,250	61,250	-	0.00%
<u>15A</u>	TOTAL CLASS 2 REVENUE	2,265,128	2,671,904	406,776	17.96%

				ESTIMATED \$\$	ESTIMATED %%
				INCREASE/DECREASE	INCREASE/DECREASE
<b>CLASSIFICATION 3 (NON DISCRETIONARY)</b>		FY13	FY14	FY13 TO FY14	FY13 TO FY14
<u>16</u>	TRANSPORTATION ASSESSMENT- NET OF STATE REIMBURSEMENT	1,625,357	1,561,627	(63,730)	-3.92%
<u>17</u>	DIST DEBT ASSESMNT - NEW MRHS	1,769,894	1,894,169	124,275	7.02%
<u>18</u>	<b>TOTAL CLASS 3 REVENUE</b>	<b>3,395,251</b>	<b>3,455,796</b>	<b>60,545</b>	<b>1.78%</b>
<u>19</u>	<b>TOTAL OF LINES 9, 15a AND 18 (CLASS 1, 2 &amp; 3)</b>	<b>36,806,808</b>	<b>37,867,667</b>	<b>1,060,859</b>	<b>2.88%</b>
<u>20</u>	<b>BUDGET FY2014 @ 2.58%</b>	<b>41,415,112</b>	<b>42,484,202</b>	<b>1,069,090</b>	<b>2.58%</b>
<u>21</u>	<b>ESTIMATED CLASS 4 (DISCRETIONARY REVENUE) (LINE 20 LESS LINE 19)</b>	<b>4,608,304</b>	<b>4,616,535</b>	<b>8,231</b>	<b>0.18%</b>
<u>22</u>	<b>PERCENT OF CONTRIBUTION ABOVE MLC</b>	<b>23.15%</b>	<b>22.61%</b>	<b>-0.54%</b>	
<u>23</u>	ASSESSMENTS FY2014		ESTIMATED	ESTIMATED \$\$	ESTIMATED %%
		ASSESSMENT	ASSESSMENT	INCREASE/DECREASE	INCREASE/DECREASE
		FY13	FY14	FY13 TO FY14	FY13 TO FY14
<u>24</u>	HAMPDEN MINIMUM CONTRIBUTION-CLASS (LINE 3)	5,036,215	5,154,542	118,327	2.35%
<u>25</u>	HAMPDEN TRANSPORTATION ASSESSMENT- (LINE 16) NON NET SCHOOL SPENDING	405,494	390,525	(14,969)	-3.69%
<u>26</u>	HAMPDEN DEBT ASSESSMENT-NEW MRHS (LINE 17)	441,554	473,686	32,132	7.28%
<u>27</u>	HAMPDEN CLASS 4 - ABOVE MINIMUM (LINE 22)	1,149,681	1,154,484	4,803	0.42%
<u>28</u>	PRELIMINARY HAMPDEN ASSESSMENT	7,032,944	7,173,236	140,292	1.99%
<u>29</u>	ABOVE MINIMUM CONTRIBUTION	22.8%	22.4%		
<u>30</u>	WILBRAHAM MINIMUM CONTRIBUTION- CLASS 1 (LINE 3)	14,868,775	15,261,461	392,686	2.64%
<u>31</u>	WILBRAHAM TRANSPORTATION ASSESSMENT- (LINE 16) NON NET SCHOOH SPENDING	1,219,863	1,171,102	(48,761)	-4.00%
<u>32</u>	WILBRAHAM DEBT ASSESSMENT-NEW MRHS (LINE 17)	1,328,340	1,420,483	92,143	6.94%
<u>33</u>	WILBRAHAM CLASS 4 - ABOVE MINIMUM (LINE 22)	3,458,623	3,462,051	3,428	0.10%
<u>34</u>	PRELIMINARY WILBRAHAM ASSESSMENT	20,875,601	21,315,097	439,497	2.11%
<u>35</u>	ABOVE MINIMUM CONTRIBUTION	23.3%	22.7%		
<u>36</u>	COMBINED MINIMUM CONTRIBUTION-CLASS 1 (LINE 3)	19,904,990	20,416,003	511,013	2.57%
<u>37</u>	COMBINED TRANSPORTATION ASSESSMENT- (LINE 16) NON NET SCHOOL SPENDING	1,625,357	1,561,627	(63,730)	-3.92%
<u>38</u>	COMBINED DEBT ASSESSMENT-NEW MRHS (LINE 17)	1,769,894	1,894,169	124,275	7.02%
<u>39</u>	COMBINED CLASS 4 -ABOVE MINIMUM (LINE 22)	4,608,304	4,616,535	8,231	0.18%
<u>40</u>	PRELIMINARY COMBINED ASSESSMENT	27,908,545	28,488,334	579,789	2.08%

**Operating Assessment Increase:**

Hampden	1.64%
Wilbraham	1.78%
Combined	1.71%

**Capital Assessment Increase:**

Hampden	7.28%
Wilbraham	6.94%
Combined	7.02%