

## STUDENT COUNT - OCTOBER 1, 2016

	10/1/15(FY'17)	10/1/16(FY'18)	# CHANGE	% CHANGE
HAMPDEN STUDENTS	728	706	-22	-3.02%
WILBRAHAM STUDENTS	2,313	2,287	-26	-1.12%
TOTAL DISTRICT	3,041	2,993	-48	-1.58%
HAMPDEN STUDENTS %	23.9395%	23.5884%	-0.35%	
WILBRAHAM STUDENTS %	76.0605%	76.4116%	0.35%	

***FY18 Budget - Governor's Budget - Voted by the School Committee March 22, 2017***

## HAMPDEN-WILBRAHAM REGIONAL SCHOOL DISTRICT

	BUDGET FY2017	BUDGET FY2018	EST \$ INCR/ DECREASE 17 TO 18	EST %% INCR/ DECREASE 17 TO 18
<b><u>CLASSIFICATION 1 - (MLC + STATE AID)</u></b>				
<u>1</u> HAMPDEN (actual figures from State)	5,173,441	5,269,998	96,557	1.87%
<u>2</u> WILBRAHAM (actual figures from State)	15,316,802	15,453,725	136,923	0.89%
<u>3</u> EST MINIMUM LOCAL CONTRIBUTION	20,490,243	20,723,723	233,480	1.14%
<u>4</u> HAMPDEN	2,789,404	2,762,707	(26,697)	-0.96%
<u>5</u> WILBRAHAM	8,862,490	8,949,447	86,957	0.98%
<u>6</u> EST CH 70 STATE AID	11,651,894	11,712,154	60,260	0.52%
<u>7</u> NET SCHOOL SPENDING REQ - HAMPDEN	7,962,845	8,032,705	69,860	0.88%
<u>8</u> NET SCHOOL SPENDING REQ - WILBRAHAM	24,179,292	24,403,172	223,880	0.93%
<u>9</u> TOTAL NET REQUIRED SCHOOL SPENDING (CLASS 1)	32,142,137	32,435,877	293,740	0.91%
<b><u>CLASSIFICATION 2 - (REVENUE - HWRSD)</u></b>				
<u>10</u> EST TRANSPORTATION REIMBURSEMENT	1,377,373	1,254,254	(123,119)	-8.94%
<u>11</u> APPLIED CHOICE TUITION HWRSD	450,000	600,000	150,000	33.33%
<u>12</u> APPLIED MEDICAID FUNDING	145,000	145,000	-	0.00%
<u>13</u> EST INTEREST REVENUE	50,000	30,000	(20,000)	-40.00%
<u>14</u> PRIOR YEAR E & D APPLICATION	650,000	350,000	(300,000)	-46.15%
<u>15</u> PRIOR YEAR E&D REPAYMENT - Wilbraham Special Assessment Yr 5/5	5,000	45,000	40,000	800.00%
<u>15A</u> TOTAL CLASS 2 REVENUE	2,677,373	2,424,254	(253,119)	-9.45%
<b><u>CLASSIFICATION 3 (NON DISCRETIONARY)</u></b>				
<u>16</u> TRANSPORTATION ASSESSMENT- NET OF STATE REIMBURSEMENT	1,709,176	1,598,732	(110,444)	-6.46%
<u>17</u> DIST DEBT ASSESMNT - NEW MRHS	2,152,681	2,146,231	(6,450)	-0.30%
<u>18</u> TOTAL CLASS 3 REVENUE	3,861,857	3,744,963	(116,894)	-3.03%
<u>19</u> TOTAL OF LINES 9, 15A AND 18 (CLASS 1, 2 & 3)	38,681,367	38,605,094	(76,273)	-0.20%
<u>20</u> BUDGET FY2018 @ 1.00844165%	45,916,205	46,453,815	537,610	1.17%
<u>21</u> EST CLASS 4 (DISCRETIONARY REVENUE) (20- LESS 19)	7,234,838	7,848,721	613,883	8.49%
<u>22</u> PERCENT OF CONTRIBUTION ABOVE MLC	22.51%	24.20%	1.69%	

23 ASSESSMENTS FY2017

	EST ASSESSMT FY2017	EST ASSESSMT FY2018	EST \$\$ INCR/ DECREASE 17 TO 18	EST %% INCR/ DECREASE 17 TO 18
24 HAMPDEN MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	5,173,441	5,269,998	96,557	1.87%
25 HAMPDEN TRANSPORTATION ASSESSMENT- LINE 16 NON NET SCH SPNG	409,168	377,115	(32,053)	-7.83%
26 HAMPDEN DEBT ASSESSMENT-NEW MRHS LINE 17	515,341	506,261	(9,080)	-1.76%
27 HAMPDEN CLASS 4 -ABOVE MINIMUM - LINE22	1,731,984	1,851,386	119,402	6.89%
28 PRELIMINARY HAMPDEN ASSESSMENT	7,829,934	8,004,759	174,825	2.23%
29 ABOVE MINIMUM CONTRIBUTION	33.5%	35.1%		

30 WILBRAHAM MINIMUM CONTRIBUTION- CLASS 1 -LINE 3	15,316,802	15,453,725	136,923	0.89%
31 WILBRAHAM TRANSPORTATION ASSESSMENT-LINE 16 NON NET SCH SPNG	1,300,008	1,221,617	(78,391)	-6.03%
32 WILBRAHAM DEBT ASSESSMENT-NEW MRHS LINE 17	1,637,340	1,639,970	2,630	0.16%
33 WILBRAHAM CLASS 4 - ABOVE MINIMUM - LINE22	5,502,854	5,997,336	494,482	8.99%
34 PRELIMINARY WILBRAHAM ASSESSMENT	23,757,004	24,312,648	555,644	2.34%
35 ABOVE MINIMUM CONTRIBUTION	35.9%	38.8%		

36 COMBINED MINIMUM CONTRIBUTION-CLASS 1 - LINE 3	20,490,243	20,723,723	233,480	1.14%
37 COMBINED TRANSPORTATION ASSESSMENT-LINE 16 NON NET SCH SPNG	1,709,176	1,598,732	(110,444)	-6.46%
38 COMBINED DEBT ASSESSMENT-NEW MRHS LINE 17	2,152,681	2,146,231	(6,450)	-0.30%
39 COMBINED CLASS 4 -ABOVE MINIMUM - LINE22	7,234,838	7,848,721	613,883	8.49%
40 PRELIMINARY COMBINED ASSESSMENT	31,586,938	32,317,407	730,469	2.31%