

HAMPDEN-WILBRAHAM REGIONAL SCHOOL DISTRICT PROFILE

▪ Superintendent's Statement ▪

The Hampden-Wilbraham Regional School District is a fully accredited public school district educating approximately 3,050 students in grades PreK to 12. HWRSD maintains six school buildings: one elementary/middle school in Hampden, and three elementary, one middle and the regional high school in Wilbraham. The District is driven by a strong vision that shapes the development of school and district-wide improvement goals and improvement plans. Together, students, parents and staff work together as a true "community of learners" dedicated to a tradition of educational excellence. HWRSD students regularly demonstrate high levels of achievement and accomplishments in academics, athletics, community service and the arts. HWRSD parents and the wider community are actively involved in the educational process. HWRSD employees provide our students with a range of academic experiences and services, a well-coordinated and aligned program of curriculum and instruction and a firm commitment to maintaining healthy and safe learning environments. HWRSD is committed to working with all stakeholders to provide educational excellence in a cost-effective, efficient manner.

2018-2019 School Committee Goals

As a united school committee representing every student of the Hampden Wilbraham Regional School District, we are committed to excellence in education through continued academic achievement and vigilant awareness of our responsibilities. In the 2018-2019 school year, this will be accomplished with initiatives in the following areas:

- Communication: Create and maintain a system and culture of information sharing through the following strategies
 - Devise a mechanism for collating and disseminating information
 - Create a year-long agenda template
 - Create a school committee handbook
 - Meeting agendas and accompanying documents will be shared to all members three days prior to any meeting
 - Supporting the community's ability to interact with the school committee through public comments

Goal: By January 3, 2019 draft documents of each of these items will be presented to the school committee and completed documents will be approved no later than June 30, 2019

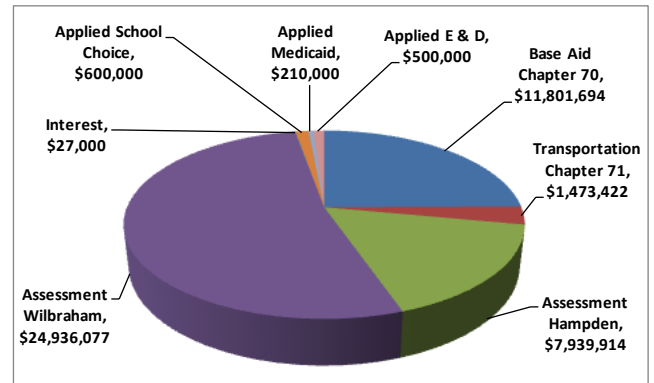
- Closing the achievement gaps and improving the learning experience for all students by the end of the 2018-2019 school year
 - Create a budget that reduces administrative spending while providing space, funding and staff to sustain best practice classroom sizes for K-5 children in the 2019-2020 school year
 - Fiscally support the superintendent to recruit, develop and retain qualified educators who have a proven track record with successful experience teaching at risk population

Goal: By March 15, 2019 present a budget based on the above information to the school committee and approve no later than April 15, 2019

2018-2019 Operating Budget

\$47,488,107

Base Aid Chapter 70	11,801,694
Transportation Chapter 71	1,473,422
Assessment Hampden (22.2335%)	7,939,914
Assessment Wilbraham (77.7665%)	24,936,077
Interest	27,000
Applied School Choice	600,000
Applied Medicaid	210,000
Applied E & D	500,000



Our District

School Accountability Information

- Green Meadows School – Title I
- Soule Road School - Title I
- Stony Hill School - Title I
- Wilbraham Middle School – Non-Title I
- Minnechaug Regional High School - Non-Title I
- Mile Tree School – Non-Title I School

Our Schools

Elementary Schools	3
K-8 Schools	1
Middle Schools	1
High Schools	1
Total Square Feet	701,839
District Size	42.08 sq. miles

2018 Next Generation MCAS Test Results

Percent of Students Meeting or Exceeding Expectations

Grade	Reading	Math	ELA	Science
Grade 3	58	57		
Grade 4		42	47	
Grade 5		50	65	67
Grade 6		48	61	
Grade 7		55	53	
Grade 8		54	66	44
Grade 10		86	98	

Performance/Student Data

Our District Accreditation
NEASC 2009 Accountability Ratings

NEASC
Academically Acceptable



Total Enrollment on October 1, 2017 (2017-2018)

3,060

Enrollment By Grade (2018-19)															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Green Meadows	14	33	43	41	37	44	48	19	18	15	0	0	0	0	312
Mile Tree	67	147	149	0	0	0	0	0	0	0	0	0	0	0	363
Minnechaug	0	0	0	0	0	0	0	0	0	0	288	256	272	292	1,108
Soule Road	0	0	0	0	0	161	179	0	0	0	0	0	0	0	340
Stony Hill	0	0	0	168	153	0	0	0	0	0	0	0	0	0	321
Wilbraham Middle	0	0	0	0	0	0	0	194	210	210	0	0	0	0	614
District	81	180	192	209	190	205	227	213	228	225	288	256	272	292	3,058

Nutrition Services

Lunch Price Elem/MS \$2.75, HS \$3.00
 Avg. Complete Lunches Served Daily 1,327
 Avg. Equivalent Meals Served Daily 633
 Avg. Total Meals Served Daily 1,960

Geographical Information

Hampden 19.65 Sq. Miles
 Population (2015) 5,223
 FY19 Tax Rate \$19.69

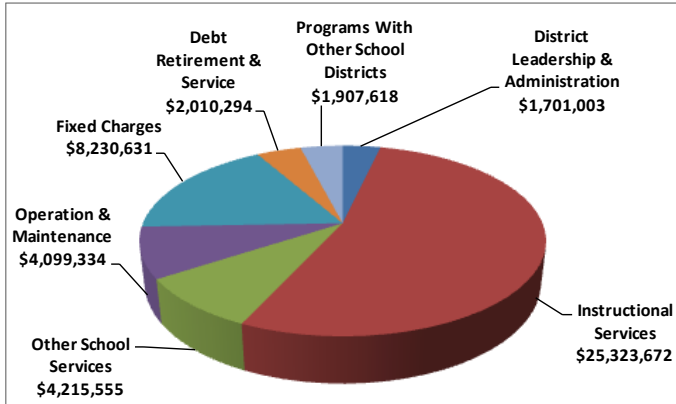
Wilbraham 22.43 Sq. Miles
 Population (2017) 15,069
 FY18 Tax Rate \$21.80

Regional Transportation

Number of Buses Running Daily 45
 Cost per Bus Regular Transportation \$57,115
 Cost per Bus Special Education Transportation \$68,480

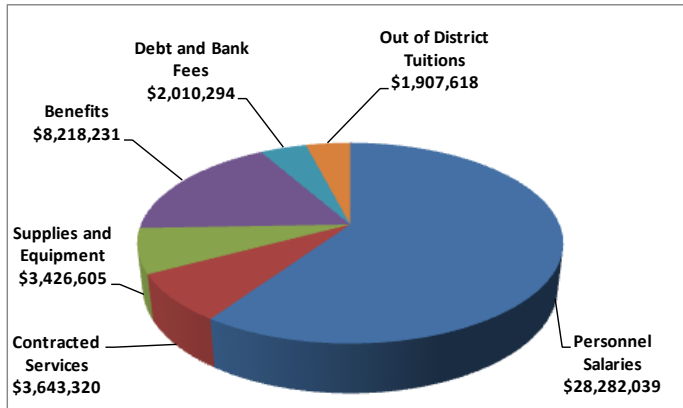
Financial/Basic Data

Our 2018-2019 Expenditures \$47,488,107



Federal Grants \$1,736,221
 State Grants \$210,673
 Per Pupil Expenditure (2017) \$15,116
 Per Pupil Expenditure State Average (2017) \$15,911

FY19 Budget At A Glance



Our Students Source: Department of Education

Enrollment By Gender (2018-2019)		
	% District	% State
Male	49.8	51.2
Female	50.2	48.7
Total	100.0	99.9

Enrollment by Race/Ethnicity (2018-19)		
Race	% of District	% of State
African American	2.5	9.2
Asian	2.7	7.0
Hispanic	7.1	20.8
Native American	0.2	0.2
White	84.2	59.0
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	3.2	3.8

Additional Academic Facts

2018 Number of Graduates 268
 % Continuing Education 92

2018-2019 Employees

Total Number of Employees 499
 Administrative 18
 Custodial/Maintenance 24
 Food Service 27
 Independents 33
 Nurses 9
 Paraprofessionals 97
 Teachers, Counselors, ETL's, Psychologists, Therapists 271
 Clerical 20
 Teacher Salary (BA Step 1) \$45,196
 Teacher Salary (M +30 Step 1) \$54,149
 Teacher Retention Rate 92.3%

Teacher Data (2017-18) Source: DESE	District	State
Total # of Teachers	205.5	73,420.00
% of Teachers Licensed in Teaching Assignment	100.0	97.2
% of Experienced Teachers	93.5	81.7
Student/Teacher Ratio	14.9 to 1	13.0 to 1

Debt Service Schedules

FY19
 School Project
 • \$2,738,000 Green Meadows School \$205,200
 School Building Project
 • \$22,000,000 Minnechaug Regional High School \$578,100
 • \$18,835,000 Re-Bond Minnechaug Regional High School \$703,463
 • \$7,025,000 Minnechaug Regional High School \$449,294
 • \$5,030,000 Minnechaug Regional High School \$279,438
 Sewer Betterment
 • \$1,351,600 Hampden-Wilbraham RSD \$104,749
 Total FY19 Debt Service Amount \$2,320,243