

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT  
FY16 Revenue/Assessments**

	FY11	FY12	FY13	FY14	FY15	FY16
	APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET
<b>OPERATING BUDGET (NOT INCLUDING CAPITAL)</b>						
TOTAL OPERATING BUDGET (Operating & Revolving)	\$ 16,706,219	\$ 16,720,779	\$ 17,138,113	\$ 17,357,306	\$ 17,718,591	\$ 18,364,099
NET CHANGE FROM PRIOR YEAR	\$ (731,399)	\$ 14,560	\$ 417,334	\$ 219,193	\$ 361,285	\$ 645,508
PERCENTAGE CHANGE FROM PRIOR YEAR	-4.19%	0.09%	2.50%	1.28%	2.08%	3.64%
<b>BUDGETED TO REVOLVING ACCOUNT REVENUES</b>						
	\$ 256,667	\$ 857,250	\$ 1,271,754	\$ 1,043,053	\$ 937,085	\$ 999,833
<b>REVENUE</b>						
CHAPTER 70 STATE AIDE REVENUE	\$ 6,136,890	\$ 5,809,394	\$ 5,809,394	\$ 5,874,669	\$ 5,897,844	\$ 5,916,604
MEDICAID REIMBURSEMENT REVENUE	\$ 145,000	\$ 110,000	\$ 105,715	\$ 107,000	\$ 125,000	\$ 115,000
CHARTER SCHOOL REIMBURSEMENT	\$ 119,054	\$ 136,471	\$ 77,997	\$ 133,832	\$ 120,000	\$ 115,000
TUITION REVENUE (25 Rowe Students & .5 International)	\$ 144,000	\$ 200,600	\$ 281,300	\$ 299,097	\$ 264,000	\$ 302,500
INTEREST INCOME	\$ 24,000	\$ 24,000	\$ 24,000	\$ 21,500	\$ 20,000	\$ 10,000
TOTAL REVENUE	6,568,944	6,280,465	6,298,406	6,436,098	6,426,844	6,459,104
USE OF E&D RESERVE FUNDING	456,078	160,000	200,000	200,000	300,000	300,000
NET SCHOOL SPENDING	\$ 15,497,908	\$ 14,899,952	\$ 14,884,106	\$ 15,342,995	\$ 15,715,461	\$ 16,261,816
NET SCHOOL SPENDING MINUS REVENUE	\$ 8,472,886	\$ 8,459,487	\$ 8,385,700	\$ 8,706,897	\$ 8,988,617	\$ 9,502,712
MINIMUM CONTRIBUTION	\$ 5,820,898	\$ 5,977,059	\$ 6,107,017	\$ 6,170,467	\$ 6,365,060	\$ 6,536,360
ABOVE MINIMUM CONTRIBUTION	\$ 2,651,988	\$ 2,482,428	\$ 2,278,683	\$ 2,536,430	\$ 2,623,557	\$ 2,966,352
TRANSPORTATION BUDGET	\$ 951,643	\$ 963,577	\$ 982,252	\$ 971,258	\$ 1,066,044	\$ 1,102,450
CHAPTER 71 TRANSPORTATION REVENUE	\$ 390,000	\$ 434,609	\$ 379,498	\$ 385,000	\$ 450,000	\$ 450,000
TOTAL TRANSPORTATION ASSESSMENT	\$ 561,643	\$ 528,968	\$ 602,754	\$ 586,258	\$ 616,044	\$ 652,450
TOTAL OPERATING ASSESSMENT	\$ 9,034,530	\$ 8,988,455	\$ 8,988,455	\$ 9,293,155	\$ 9,604,661	\$ 10,155,162
NET CHANGE FROM PRIOR YEAR	\$ (45,993)	\$ (46,075)	\$ (0)	\$ 304,700	\$ 311,506	\$ 550,501
OPERATING ASSESSMENT -- PERCENTAGE CHANGE FROM PRIOR YEAR	-0.5%	-0.5%	0.0%	3.4%	3.4%	5.7%

School Committee Voted  
February 25, 2015

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CAPITAL BUDGET	\$ 381,430	\$ 309,850	\$ 244,770	\$ 386,236	\$ 331,239	\$ 263,718
SBAB REVENUE	\$ -	\$ -				
MARY LYON REVENUE	\$ 49,281	\$ 47,424	\$ 45,566	\$ 43,724	\$ 41,884	\$ 38,635
BOND PREMIUM				\$ 2,961	\$ 2,621	\$ 2,323
ENERGY REBATE						
RESERVES	\$ -	\$ -				
TOTAL CAPITAL REVENUE	\$ 49,281	\$ 47,424	\$ 45,566	\$ 46,685	\$ 44,505	\$ 40,958
NET CAPITAL ASSESSMENT	\$ 332,149	\$ 262,426	\$ 199,204	\$ 339,551	\$ 286,734	\$ 222,760
NET CHANGE FROM PRIOR YEAR	\$ (165,324)	\$ (69,723)	\$ (63,222)	\$ 140,347	\$ (52,817)	\$ (63,975)
PERCENTAGE CHANGE FROM PRIOR YEAR	-33.23%	-20.99%	-24.09%	70.45%	-15.55%	-22.31%

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	APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET
<b>TOWN ASSESSMENTS</b>						
<b>ASHFIELD</b>						
MINIMUM CONTRIBUTION	\$ 1,228,984	\$ 1,241,697	\$ 1,266,332	\$ 1,328,889	\$ 1,350,493	\$ 1,354,066
OPERATING ASSESSMENT PERCENTAGE	18.34%	18.27%	18.14%	18.18%	18.50%	18.65%
ABOVE MINIMUM CONTRIBUTION	\$ 486,375	\$ 453,540	\$ 413,353	\$ 461,123	\$ 485,358	\$ 553,225
TRANSPORTATION ASSESSMENT	\$ 103,005	\$ 96,642	\$ 109,340	\$ 106,582	\$ 113,968	\$ 121,682
TOTAL OPERATING ASSESSMENT	\$ 1,818,364	\$ 1,791,879	\$ 1,789,025	\$ 1,896,594	\$ 1,949,819	\$ 2,028,973
NET CHANGE FROM PRIOR YEAR	\$ (24,611)	\$ (26,485)	\$ (2,854)	\$ 107,569	\$ 53,226	\$ 79,153
PERCENTAGE CHANGE FROM PRIOR YEAR	-1.34%	-1.46%	-0.16%	6.01%	2.81%	4.06%
CAPITAL ASSESSMENT	\$ 117,566	\$ 102,671	\$ 89,179	\$ 92,530	\$ 78,604	\$ 66,274
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (15,409)	\$ (14,895)	\$ (13,491)	\$ 3,350	\$ (13,926)	\$ (12,330)
PERCENTAGE CHANGE FROM PRIOR YEAR	-11.59%	-12.67%	-13.14%	3.76%	-15.05%	-15.69%
TOTAL ASSESSMENT	\$ 1,935,930	\$ 1,894,550	\$ 1,878,204	\$ 1,989,123	\$ 2,028,423	\$ 2,095,246
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (40,020)	\$ (41,380)	\$ (16,346)	\$ 110,919	\$ 39,300	\$ 66,823
PERCENTAGE CHANGE FROM PRIOR YEAR	-2.03%	-2.14%	-0.86%	5.91%	1.98%	3.29%

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<b>TOWN ASSESSMENTS</b>						
<b>BUCKLAND</b>						
<b>MINIMUM CONTRIBUTION</b>	\$ 1,149,048	\$ 1,149,819	\$ 1,166,558	\$ 1,172,183	\$ 1,252,868	\$ 1,266,992
<b>OPERATING ASSESSMENT PERCENTAGE</b>	20.18%	20.60%	20.98%	20.80%	20.73%	20.22%
<b>ABOVE MINIMUM CONTRIBUTION</b>	\$ 535,171	\$ 511,380	\$ 478,068	\$ 527,577	\$ 543,863	\$ 599,796
<b>TRANSPORTATION ASSESSMENT</b>	\$ 113,340	\$ 108,967	\$ 126,458	\$ 121,942	\$ 127,706	\$ 131,925
<b>TOTAL OPERATING ASSESSMENT</b>	\$ 1,797,559	\$ 1,770,167	\$ 1,771,084	\$ 1,821,702	\$ 1,924,437	\$ 1,998,714
<b>NET CHANGE FROM PRIOR YEAR</b>	\$ 55,960	\$ (27,392)	\$ 917	\$ 50,619	\$ 102,735	\$ 74,276
<b>PERCENTAGE CHANGE FROM PRIOR YEAR</b>	3.21%	-1.52%	0.05%	2.86%	5.64%	3.86%
<b>CAPITAL ASSESSMENT</b>	\$ 50,335	\$ 37,786	\$ 26,489	\$ 63,842	\$ 55,343	\$ 34,976
<b>NET ASSESSMENT CHANGE FROM PRIOR YEAR</b>	\$ (17,537)	\$ (12,550)	\$ (11,297)	\$ 37,354	\$ (8,499)	\$ (20,367)
<b>PERCENTAGE CHANGE FROM PRIOR YEAR</b>	-25.84%	-24.93%	-29.90%	141.02%	-13.31%	-36.80%
<b>TOTAL ASSESSMENT</b>	\$ 1,847,894	\$ 1,807,952	\$ 1,797,572	\$ 1,885,544	\$ 1,979,780	\$ 2,033,690
<b>NET ASSESSMENT CHANGE FROM PRIOR YEAR</b>	\$ 38,422	\$ (39,942)	\$ (10,380)	\$ 87,972	\$ 94,236	\$ 53,909
<b>PERCENTAGE CHANGE FROM PRIOR YEAR</b>	2.12%	-2.16%	-0.57%	4.89%	5.00%	2.72%

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<b>TOWN ASSESSMENTS</b>						
<b>CHARLEMONT</b>						
MINIMUM CONTRIBUTION	\$ 368,271	\$ 441,694	\$ 457,736	\$ 398,476	\$ 450,847	\$ 478,747
OPERATING ASSESSMENT PERCENTAGE	8.37%	8.60%	8.48%	8.64%	8.62%	8.97%
ABOVE MINIMUM CONTRIBUTION	\$ 221,971	\$ 213,489	\$ 193,232	\$ 219,148	\$ 226,151	\$ 266,082
TRANSPORTATION ASSESSMENT	\$ 47,010	\$ 45,491	\$ 51,114	\$ 50,653	\$ 53,103	\$ 58,525
TOTAL OPERATING ASSESSMENT	\$ 637,252	\$ 700,674	\$ 702,082	\$ 668,276	\$ 730,101	\$ 803,354
NET CHANGE FROM PRIOR YEAR	\$ (4,266)	\$ 63,422	\$ 1,408	\$ (33,806)	\$ 61,824	\$ 73,253
PERCENTAGE CHANGE FROM PRIOR YEAR	-0.67%	9.95%	0.20%	-4.82%	9.25%	10.03%
CAPITAL ASSESSMENT	\$ 16,580	\$ 12,008	\$ 7,816	\$ 22,954	\$ 18,378	\$ 16,334
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (13,543)	\$ (4,572)	\$ (4,193)	\$ 15,138	\$ (4,576)	\$ (2,043)
PERCENTAGE CHANGE FROM PRIOR YEAR	-44.96%	-27.57%	-34.91%	193.68%	-19.94%	-11.12%
TOTAL ASSESSMENT	\$ 653,832	\$ 712,682	\$ 709,898	\$ 691,230	\$ 748,478	\$ 819,688
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (17,809)	\$ 58,850	\$ (2,785)	\$ (18,668)	\$ 57,248	\$ 71,209
PERCENTAGE CHANGE FROM PRIOR YEAR	-2.65%	9.00%	-0.39%	-2.63%	8.28%	9.51%

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<b>TOWN ASSESSMENTS</b>						
<b>COLRAIN</b>						
MINIMUM CONTRIBUTION	\$ 972,022	\$ 1,012,136	\$ 1,034,635	\$ 1,069,639	\$ 1,036,377	\$ 1,051,011
OPERATING ASSESSMENT PERCENTAGE	20.06%	19.65%	19.39%	19.18%	19.12%	18.74%
ABOVE MINIMUM CONTRIBUTION	\$ 531,989	\$ 487,797	\$ 441,837	\$ 486,487	\$ 501,624	\$ 555,894
TRANSPORTATION ASSESSMENT	\$ 112,666	\$ 103,942	\$ 116,874	\$ 112,444	\$ 117,788	\$ 122,269
TOTAL OPERATING ASSESSMENT	\$ 1,616,677	\$ 1,603,875	\$ 1,593,346	\$ 1,668,571	\$ 1,655,789	\$ 1,729,174
NET CHANGE FROM PRIOR YEAR	\$ (0)	\$ (12,801)	\$ (10,530)	\$ 75,225	\$ (12,782)	\$ 73,386
PERCENTAGE CHANGE FROM PRIOR YEAR	0.00%	-0.79%	-0.66%	4.72%	-0.77%	4.43%
CAPITAL ASSESSMENT	\$ 43,518	\$ 27,038	\$ 11,994	\$ 55,390	\$ 45,962	\$ 42,158
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (85,440)	\$ (16,481)	\$ (15,044)	\$ 43,396	\$ (9,427)	\$ (3,805)
PERCENTAGE CHANGE FROM PRIOR YEAR	-66.25%	-37.87%	-55.64%	361.82%	-17.02%	-8.28%
TOTAL ASSESSMENT	\$ 1,660,195	\$ 1,630,913	\$ 1,605,340	\$ 1,723,960	\$ 1,701,751	\$ 1,771,332
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (85,441)	\$ (29,282)	\$ (25,574)	\$ 118,620	\$ (22,209)	\$ 69,581
PERCENTAGE CHANGE FROM PRIOR YEAR	-4.89%	-1.76%	-1.57%	7.39%	-1.29%	4.09%

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<b>TOWN ASSESSMENTS</b>						
<b>HAWLEY</b>						
MINIMUM CONTRIBUTION	\$ 92,717	\$ 89,972	\$ 75,671	\$ 87,933	\$ 92,513	\$ 75,631
OPERATING ASSESSMENT PERCENTAGE	1.53%	1.62%	1.62%	1.64%	1.66%	1.61%
ABOVE MINIMUM CONTRIBUTION	\$ 40,575	\$ 40,215	\$ 36,915	\$ 41,597	\$ 43,551	\$ 47,758
TRANSPORTATION ASSESSMENT	\$ 8,593	\$ 8,569	\$ 9,765	\$ 9,615	\$ 10,226	\$ 10,504
TOTAL OPERATING ASSESSMENT	\$ 141,886	\$ 138,757	\$ 122,350	\$ 139,145	\$ 146,290	\$ 133,894
NET CHANGE FROM PRIOR YEAR	\$ 19,240	\$ (3,129)	\$ (16,406)	\$ 16,795	\$ 7,145	\$ (12,397)
PERCENTAGE CHANGE FROM PRIOR YEAR	15.69%	-2.21%	-11.82%	13.73%	5.14%	-8.47%
CAPITAL ASSESSMENT	\$ 3,926	\$ 2,843	\$ 1,851	\$ 4,479	\$ 3,455	\$ 2,944
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (3,207)	\$ (1,083)	\$ (993)	\$ 2,629	\$ (1,025)	\$ (511)
PERCENTAGE CHANGE FROM PRIOR YEAR	-44.96%	-27.57%	-34.91%	142.05%	-22.88%	-14.79%
TOTAL ASSESSMENT	\$ 145,811	\$ 141,600	\$ 124,201	\$ 143,624	\$ 149,745	\$ 136,837
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ 16,033	\$ (4,211)	\$ (17,399)	\$ 19,424	\$ 6,120	\$ (12,908)
PERCENTAGE CHANGE FROM PRIOR YEAR	12.35%	-2.89%	-12.29%	15.64%	4.26%	-8.62%

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<b>TOWN ASSESSMENTS</b>						
<b>HEATH</b>						
MINIMUM CONTRIBUTION	\$ 511,816	\$ 503,891	\$ 488,497	\$ 448,719	\$ 491,735	\$ 456,519
OPERATING ASSESSMENT PERCENTAGE	8.87%	8.71%	8.68%	8.74%	8.78%	8.72%
ABOVE MINIMUM CONTRIBUTION	\$ 235,231	\$ 216,219	\$ 197,790	\$ 221,684	\$ 230,348	\$ 258,666
TRANSPORTATION ASSESSMENT	\$ 49,818	\$ 46,073	\$ 52,319	\$ 51,239	\$ 54,089	\$ 56,894
TOTAL OPERATING ASSESSMENT	\$ 796,865	\$ 766,184	\$ 738,606	\$ 721,642	\$ 776,172	\$ 772,079
NET CHANGE FROM PRIOR YEAR	\$ (32,245)	\$ (30,682)	\$ (27,578)	\$ (16,964)	\$ 54,530	\$ (4,093)
PERCENTAGE CHANGE FROM PRIOR YEAR	-3.89%	-3.85%	-3.60%	-2.30%	7.56%	-0.53%
CAPITAL ASSESSMENT	\$ 11,359	\$ 8,227	\$ 5,355	\$ 11,554	\$ 8,675	\$ 7,157
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (9,278)	\$ (3,132)	\$ (2,872)	\$ 6,200	\$ (2,879)	\$ (1,518)
PERCENTAGE CHANGE FROM PRIOR YEAR	-44.96%	-27.57%	-34.91%	115.78%	-24.92%	-17.50%
TOTAL ASSESSMENT	\$ 808,224	\$ 774,410	\$ 743,960	\$ 733,196	\$ 784,847	\$ 779,235
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (41,523)	\$ (33,814)	\$ (30,450)	\$ (10,764)	\$ 51,651	\$ (5,612)
PERCENTAGE CHANGE FROM PRIOR YEAR	-4.89%	-4.18%	-3.93%	-1.45%	7.04%	-0.71%



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<b>TOWN ASSESSMENTS</b>						
<b>PLAINFIELD</b>						
MINIMUM CONTRIBUTION	\$ 379,319	\$ 403,547	\$ 413,972	\$ 428,713	\$ 422,815	\$ 470,958
OPERATING ASSESSMENT PERCENTAGE	5.50%	5.45%	5.59%	5.33%	5.19%	5.15%
ABOVE MINIMUM CONTRIBUTION	\$ 145,859	\$ 135,292	\$ 127,378	\$ 135,192	\$ 136,163	\$ 152,767
TRANSPORTATION ASSESSMENT	\$ 30,890	\$ 28,829	\$ 33,694	\$ 31,248	\$ 31,973	\$ 33,601
TOTAL OPERATING ASSESSMENT	\$ 556,069	\$ 567,668	\$ 575,044	\$ 595,152	\$ 590,950	\$ 657,326
NET CHANGE FROM PRIOR YEAR	\$ (771)	\$ 11,599	\$ 7,376	\$ 20,108	\$ (4,202)	\$ 66,376
PERCENTAGE CHANGE FROM PRIOR YEAR	-0.14%	2.09%	1.30%	3.50%	-0.71%	11.23%
CAPITAL ASSESSMENT	\$ 40,722	\$ 35,676	\$ 31,107	\$ 32,215	\$ 27,473	\$ 23,233
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (4,818)	\$ (5,047)	\$ (4,569)	\$ 1,108	\$ (4,742)	\$ (4,240)
PERCENTAGE CHANGE FROM PRIOR YEAR	-10.58%	-12.39%	-12.81%	3.56%	-14.72%	-15.43%
TOTAL ASSESSMENT	\$ 596,791	\$ 603,344	\$ 606,151	\$ 627,367	\$ 618,423	\$ 680,560
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (5,589)	\$ 6,553	\$ 2,808	\$ 21,216	\$ (8,944)	\$ 62,136
PERCENTAGE CHANGE FROM PRIOR YEAR	-0.93%	1.10%	0.47%	3.50%	-1.43%	10.05%

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<b>TOWN ASSESSMENTS</b>						
<b>SHELBURNE</b>						
MINIMUM CONTRIBUTION	\$ 1,118,721	\$ 1,134,303	\$ 1,203,616	\$ 1,235,915	\$ 1,267,412	\$ 1,382,436
OPERATING ASSESSMENT PERCENTAGE	17.15%	17.10%	17.12%	17.49%	17.40%	17.94%
ABOVE MINIMUM CONTRIBUTION	\$ 454,816	\$ 424,495	\$ 390,111	\$ 443,622	\$ 456,499	\$ 532,164
TRANSPORTATION ASSESSMENT	\$ 96,322	\$ 90,454	\$ 103,192	\$ 102,537	\$ 107,192	\$ 117,050
TOTAL OPERATING ASSESSMENT	\$ 1,669,859	\$ 1,649,252	\$ 1,696,918	\$ 1,782,073	\$ 1,831,103	\$ 2,031,649
NET CHANGE FROM PRIOR YEAR	\$ (59,299)	\$ (20,607)	\$ 47,666	\$ 85,155	\$ 49,030	\$ 200,546
PERCENTAGE CHANGE FROM PRIOR YEAR	-3.43%	-1.23%	2.89%	5.02%	2.75%	10.95%
CAPITAL ASSESSMENT	\$ 48,142	\$ 36,178	\$ 25,414	\$ 56,587	\$ 48,845	\$ 29,684
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (16,092)	\$ (11,964)	\$ (10,764)	\$ 31,173	\$ (7,742)	\$ (19,161)
PERCENTAGE CHANGE FROM PRIOR YEAR	-25.05%	-24.85%	-29.75%	122.66%	-13.68%	-39.23%
TOTAL ASSESSMENT	\$ 1,718,001	\$ 1,685,429	\$ 1,722,332	\$ 1,838,660	\$ 1,879,947	\$ 2,061,333
NET ASSESSMENT CHANGE FROM PRIOR YEAR	\$ (75,391)	\$ (32,571)	\$ 36,903	\$ 116,328	\$ 41,287	\$ 181,386
PERCENTAGE CHANGE FROM PRIOR YEAR	-4.20%	-1.90%	2.19%	6.75%	2.25%	9.65%

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