

**WHRSD FY25 GENERAL FUND BUDGET OVERVIEW FOR 1/10/24 SCHOOL COMMITTEE MEETING**

**Scenario 1: FY25 GENERAL FUND BUDGET AS OF TODAY:**

REF NO.	BUDGET DESCRIPTION	AMOUNT	\$ INCREASE	% INCREASE
1A	FY24 General Fund Budget as Voted:	\$60,485,158	N/A	N/A
1B	FY25 General Fund Budget as of Today w/o \$240,000 New WMS Debt:	\$63,325,154	\$2,839,996	4.70%
1C	FY25 General Fund Budget as of Today w/ \$240,000 New WMS Debt:	\$63,565,154	\$3,079,996	5.09%
1D	FY24 Whitman Operating Assessment as Voted:	\$17,739,500	N/A	N/A
1E	FY25 Whitman Operating Assessment as of Today:	\$19,712,158	\$1,972,658	11.12%
1F	FY24 Hanson Operating Assessment as Voted:	\$13,907,233	N/A	N/A
1G	FY25 Hanson Operating Assessment as of Today:	\$15,294,971	\$1,387,738	9.98%

**Scenario 2: FY25 GENERAL FUND BUDGET WITH 2% INCREASE (WITHOUT NEW WMS DEBT):**

REF NO.	BUDGET DESCRIPTION	AMOUNT	\$ INCREASE	% INCREASE
2A	FY25 General Fund Budget as of Today w/o \$240,000 New WMS Debt:	\$63,325,154	\$2,839,996	4.70%
2B	FY25 General Fund Budget with 2% increase:	\$61,694,861	(\$1,630,293)	-2.70%
2C	FY25 General Fund Budget Reduction Needed:	\$1,630,293	\$1,209,703	2.00%
2D	FY24 Whitman Operating Assessment as Voted:	\$17,739,500	N/A	N/A
2E	FY25 Whitman Operating Assessment as of Today:	\$18,716,702	\$977,202	5.51%
2F	FY24 Hanson Operating Assessment as Voted:	\$13,907,233	N/A	N/A
2G	FY25 Hanson Operating Assessment as of Today:	\$14,660,135	\$752,902	5.41%

**Scenario 3: FY25 GENERAL FUND BUDGET WITH 3% INCREASE (WITHOUT NEW WMS DEBT):**

REF NO.	BUDGET DESCRIPTION	AMOUNT	\$ INCREASE	% INCREASE
3A	FY25 General Fund Budget as of Today w/o \$240,000 New WMS Debt:	\$63,325,154	\$2,839,996	4.70%
3B	FY25 General Fund Budget with 3% increase:	\$62,299,713	(\$1,025,441)	-1.70%
3C	FY25 General Fund Budget Reduction Needed:	\$1,025,441	\$1,814,555	3.00%
3D	FY24 Whitman Operating Assessment as Voted:	\$17,739,500	N/A	N/A
3E	FY25 Whitman Operating Assessment as of Today:	\$19,086,024	\$1,346,524	7.59%
3F	FY24 Hanson Operating Assessment as Voted:	\$13,907,233	N/A	N/A
3G	FY25 Hanson Operating Assessment as of Today:	\$14,895,664	\$988,431	7.11%

**Scenario 4: FY25 GENERAL FUND BUDGET WITH 4% INCREASE (WITHOUT NEW WMS DEBT):**

REF NO.	BUDGET DESCRIPTION	AMOUNT	\$ INCREASE	% INCREASE
4A	FY25 General Fund Budget as of Today w/o \$240,000 New WMS Debt:	\$63,325,154	\$2,839,996	4.70%
4B	FY25 General Fund Budget with 4% increase:	\$62,904,564	(\$420,590)	-0.70%
4C	FY25 General Fund Budget Reduction Needed:	\$420,590	\$2,419,406	4.00%
4D	FY24 Whitman Operating Assessment as Voted:	\$17,739,500	N/A	N/A
4E	FY25 Whitman Operating Assessment as of Today:	\$19,455,346	\$1,715,846	9.67%
4F	FY24 Hanson Operating Assessment as Voted:	\$13,907,233	N/A	N/A
4G	FY25 Hanson Operating Assessment as of Today:	\$15,131,193	\$1,223,960	8.80%