

**Hampshire Regional FY26 Budget  
Budget, Revenue, Assessment Recap  
As of 3.18.25**

Budget Projections			FY25 SC Approved	FY26 Final	\$ change from FY25	% change from FY25
<b>PRELIMINARY BUDGET FOR SCHOOL EXPENDITURES</b>			<b>17,449,747</b>	<b>18,109,338</b>	<b>659,592</b>	<b>3.78%</b>

  

Cat #	Revenue Sources	FY25 Approved	FY26 Final	\$ change from FY25	% change from FY25
1	State Aid	4,985,394	5,257,417	272,023	5.46%
2	Tuition Agreements - Other Districts	461,791	649,349	187,558	40.62%
3	HRSD Sch Committee	1,195,663	300,000	-895,663	-74.91%
4	Offsets	555,580	1,174,444	618,864	111.39%
<b>ANTICIPATED REVENUE</b>		<b>7,198,428</b>	<b>7,381,210</b>	<b>182,782</b>	<b>2.54%</b>

  

Assessments		FY25 SC Approved	FY26 Final	\$ change from FY25	% change from FY25
<b>ASSESSMENTS TO MEMBER TOWNS</b>		<b>10,251,319</b>	<b>10,728,128</b>	<b>476,810</b>	<b>4.65%</b>

  

Revenue Source	Revenue Detail	FY25 Approved	FY26 Final	\$ change from FY25	% change from FY25
State Aid	Chapter 70 aid	3,379,683	3,466,917	87,234	2.58%
State Aid	Charter School reimbursement	24,887	38,061	13,174	52.94%
State Aid	School Choice tuition in	903,748	1,060,426	156,678	17.34%
State Aid	Regional Transportation Aid	677,076	692,013	14,937	2.21%
<b>Category Total</b>	<b>State Aid</b>	<b>4,985,394</b>	<b>5,257,417</b>	<b>272,023</b>	<b>5.46%</b>
Tuition Agreements - Other Districts	Worthington - Tuition Agreement	303,978	387,834	83,856	27.59%
Tuition Agreements - Other Districts	Clarke - Tuition Agreement	157,813	261,515	103,702	65.71%
<b>Category Total</b>	<b>Tuition Agreements - Other Districts</b>	<b>461,791</b>	<b>649,349</b>	<b>187,558</b>	<b>40.62%</b>
HRSD Sch Committee	Misc. revolving fund balances	1,195,663	0	-1,195,663	-100.00%
HRSD Sch Committee	School Choice revolving fund (beyond SC tuition in)	0	300,000	300,000	0.00%
HRSD Sch Committee	Excess & Deficiency	0	0	0	0.00%
<b>Category Total</b>	<b>HRSD Sch Committee</b>	<b>1,195,663</b>	<b>300,000</b>	<b>-895,663</b>	<b>-0.75</b>
Offsets	Medicaid reimbursement	12,000	12,000	0	0.00%
Offsets	IDEA SPED 240 Grant	43,000	215,326	172,326	400.76%
Offsets	Circuit Breaker FY24	145,580	0		
Offsets	Circuit Breaker FY25	255,000	277,118	22,118	8.67%
Offsets	Circuit Breaker FY26		470,000	470,000	
Offsets	Rural Aid Grant	100,000	200,000	100,000	100.00%
Offsets	REAP grant	0	0	0	
<b>Category Total</b>	<b>Offsets</b>	<b>555,580</b>	<b>1,174,444</b>	<b>618,864</b>	<b>111.39%</b>
<b>ANTICIPATED REVENUE</b>		<b>7,198,428</b>	<b>7,381,210</b>	<b>182,782</b>	<b>2.54%</b>

Hampshire Regional School District FY26  
Expenditures Overview  
As of 3.18.25

Category					
#	Expense Category	FY25 Approved	FY26 Final	\$ change from FY25	% change from FY25
1	Staff Salaries	8,097,355	8,094,840	-2,515	-0.03%
2	Staff Benefits	2,744,597	2,869,052	124,455	4.53%
3	SPED Tuition, Svs & Transport	2,243,278	2,578,479	335,200	14.94%
4	Regular Transportation	953,448	1,045,107	91,659	9.61%
5	Buildings & Grounds	821,748	830,468	8,720	1.06%
6	Administration	666,156	682,014	15,858	2.38%
7	Central Office	587,980	694,221	106,241	18.07%
8	State Assessments	608,638	573,111	-35,527	-5.84%
9	Athletics	275,283	279,783	4,500	1.63%
10	Instructional non-salary	184,250	159,250	-25,000	-13.57%
11	School Insurance	134,419	163,631	29,212	21.73%
12	School Committee	74,299	81,088	6,789	9.14%
13	Student Services	58,296	58,296	0	0.00%
	<b>Total Hampshire Budget</b>	<b>17,449,747</b>	<b>18,109,338</b>	<b>659,592</b>	<b>3.78%</b>

Hampshire Regional School District FY26 Budget  
Expenditure Details  
As of 3.18.25

Line #	Expense Category	Description	FY25 Approved	FY26 Final	\$ change from FY25	% change from FY25
1	Staff Salaries	STAFF SALARIES	7,834,771	7,784,855	-49,916	-0.64%
2	Staff Salaries	STAFF STIPENDS	145,084	81,268	-63,816	-43.99%
3	Staff Salaries	EXTRA CURRICULAR STIPENDS		44,005	44,005	0.00%
4	Staff Salaries	LONGEVITY		54,212	54,212	0.00%
5	Staff Salaries	RETIREMENT SICK BUY BACK	7,000	20,000	13,000	185.71%
7	Staff Salaries	SICK BUY BACK	10,500	10,500	0	0.00%
8	Staff Salaries	SUBSTITUTES	100,000	100,000	0	0.00%
<b>9</b>	<b>Category Total</b>	<b>Staff Salaries</b>	<b>8,097,355</b>	<b>8,094,840</b>	<b>-2,515</b>	<b>-0.03%</b>
10	Staff Benefits	COUNTY RETIREMENT	606,428	641,740	35,312	5.82%
11	Staff Benefits	INSURANCE LIFE	3,579	4,474	895	25.01%
12	Staff Benefits	INSURANCE MEDICARE	131,564	133,114	1,550	1.18%
13	Staff Benefits	INSURANCE HEALTH & DENTAL	1,692,616	1,720,443	27,827	1.64%
14	Staff Benefits	INSURANCE HEALTH-RETIRED TEACHER FUND	310,410	369,281	58,871	18.97%
<b>15</b>	<b>Category Total</b>	<b>Staff Benefits</b>	<b>2,744,597</b>	<b>2,869,052</b>	<b>124,455</b>	<b>4.53%</b>
16	SPED Tuition, Svs & Transport	SPED CONTRACT SERVICES	25,625	104,675	79,050	308.49%
17	SPED Tuition, Svs & Transport	SPED ADMINISTRATIVE	0	10,063	10,063	100.00%
17	SPED Tuition, Svs & Transport	SPED SUPPLIES	6,150	1,650	-4,500	-73.17%
18	SPED Tuition, Svs & Transport	SPED SOFTWARE	0	4,500	4,500	0.00%
19	SPED Tuition, Svs & Transport	SPED TRANSPORT-HRHS	0	31,101	31,101	100.00%
20	SPED Tuition, Svs & Transport	SPED TRANSPORT-HRHS PARENT REIMBURSEMENT	0	71,492	71,492	100.00%
21	SPED Tuition, Svs & Transport	PROGRAMS OUT OF DISTRICT-TRANSPORTATION	305,690	395,590	89,900	29.41%
22	SPED Tuition, Svs & Transport	VAN EXPENSES	18,000	18,000	0	0.00%
23	SPED Tuition, Svs & Transport	HEC TUITION + SUMMER	246,400	131,298	-115,102	-46.71%
24	SPED Tuition, Svs & Transport	IN-DISTRICT EXTENDED YEAR SERVICES	0	43,736	43,736	0.00%
25	SPED Tuition, Svs & Transport	PROGRAMS OUT OF DISTRICT	1,561,155	1,752,811	191,656	12.28%
26	SPED Tuition, Svs & Transport	PROGRAMS OUT OF DISTRICT - SUMMER	75,145	8,194	-66,951	-89.10%
27	SPED Tuition, Svs & Transport	HEC. ADMINISTRATION	5,113	5,369	256	5.01%
28	SPED Tuition, Svs & Transport	CIRCUIT BREAKER EXPENSE	0	0	0	0.00%
<b>29</b>	<b>Category Total</b>	<b>SPED Tuition, Svs &amp; Transport</b>	<b>2,243,278</b>	<b>2,578,479</b>	<b>335,200</b>	<b>14.94%</b>

Hampshire Regional School District FY26 Budget  
Expenditure Details  
As of 3.18.25

Line #	Expense Category	Description	FY25 Approved	FY26 Final	\$ change from FY25	% change from FY25
30	Regular Transportation	TRANSPORTATION-REG	953,448	1,045,107	91,659	9.61%
<b>31</b>	<b>Category Total</b>	<b>Regular Transportation</b>	<b>953,448</b>	<b>1,045,107</b>	<b>91,659</b>	<b>9.61%</b>
32	Buildings & Grounds	CUSTODIAL SUPPLIES	21,269	21,269	0	0.00%
33	Buildings & Grounds	FUEL	178,125	178,125	0	0.00%
34	Buildings & Grounds	ELECTRIC	200,000	200,000	0	0.00%
35	Buildings & Grounds	WATER TEST	4,223	4,223	0	0.00%
36	Buildings & Grounds	INTERNET SUPPLIER	24,388	29,388	5,000	20.50%
37	Buildings & Grounds	TELEPHONE	26,394	26,394	0	0.00%
38	Buildings & Grounds	GROUNDS-SNOW REMOVAL	14,781	14,781	0	0.00%
39	Buildings & Grounds	GROUNDS SUPPLIES	4,223	4,223	0	0.00%
40	Buildings & Grounds	GROUNDS-FERT/SEED/LOAM/FIELD	5,015	5,015	0	0.00%
41	Buildings & Grounds	FIRE EXT	2,428	2,428	0	0.00%
42	Buildings & Grounds	ELEVATOR TESTING	5,068	5,194	127	2.50%
43	Buildings & Grounds	SEPTIC	10,030	10,030	0	0.00%
44	Buildings & Grounds	RUBBISH REMOVAL	12,669	12,986	317	2.50%
45	Buildings & Grounds	BOILER/MAIN TEMP CONTROL	28,505	28,505	0	0.00%
46	Buildings & Grounds	CONTRACT SERVICES	35,051	35,927	876	2.50%
47	Buildings & Grounds	NEW EQUIPMENT	1,584	1,584	0	0.00%
48	Buildings & Grounds	MAIN OF BUILDING SUPPLIES	15,836	15,836	0	0.00%
49	Buildings & Grounds	MAIN OF EQUIP CONTRACT	36,160	36,160	0	0.00%
50	Buildings & Grounds	IMPROVEMENTS	100,000	100,000	0	0.00%
51	Buildings & Grounds	CONTRACTED CUSTODIAL SERVICES (\$505 @ 200 days)	96,000	98,400	2,400	2.50%
<b>52</b>	<b>Category Total</b>	<b>Buildings &amp; Grounds</b>	<b>821,748</b>	<b>830,468</b>	<b>8,720</b>	<b>1.06%</b>
53	Administration	ADMINISTRATION SALARIES	391,950	405,458	13,508	3.45%
54	Administration	SCHOOL RESOURCE OFFICER	5,000	0	-5,000	-100.00%
55	Administration	STUDENT SOFTWARE FEE	7,376	7,850	474	6.42%
56	Administration	OFFICE SUPPLIES	11,417	11,417	0	0.00%
57	Administration	TRAVEL/CONFERENCES	3,045	3,045	0	0.00%
58	Administration	INSTITUTE DUES	1,900	1,900	0	0.00%
59	Administration	GRADUATION	6,000	6,000	0	0.00%
60	Administration	TECHNOLOGY COORDINATOR CONTRACT	67,994	70,034	2,040	3.00%
61	Administration	TECHNOLOGY SOFTWARE	7,164	12,000	4,836	67.50%
62	Administration	TECHNOLOGY SUPPLIES	9,310	9,310	0	0.00%
63	Administration	TECHNOLOGY - HARDWARE	105,000	105,000	0	0.00%
64	Administration	Transfer to Capital Stabilization fund		0	0	0.00%
65	Administration	Field Improvements Feasibility Study		0	0	0.00%
66	Administration	RESERVE FOR CONTINGENCIES	50,000	50,000	0	0.00%
<b>67</b>	<b>Category Total</b>	<b>Administration</b>	<b>666,156</b>	<b>682,014</b>	<b>15,858</b>	<b>2.38%</b>

Hampshire Regional School District FY26 Budget  
Expenditure Details  
As of 3.18.25

Line #	Expense Category	Description	FY25 Approved	FY26 Final	\$ change from FY25	% change from FY25
68	Central Office	Central Office Salaries (HRSD's share)	355,225	390,808	35,583	10.02%
69	Central Office	Central Office Benefits & Core Expenses (HRSD's share)	162,533	211,260	48,727	29.98%
70	Central Office	Central Office Temporary Costs (HRSD's share)	70,222	92,153	21,931	31.23%
<b>71</b>	<b>Category Total</b>	<b>Central Office</b>	<b>587,980</b>	<b>694,221</b>	<b>106,241</b>	<b>18.07%</b>
72	State Assessments	School Choice Tuition OUT	300,672	283,529	-17,143	-5.70%
73	State Assessments	Charter School Tuition OUT	307,966	289,582	-18,384	-5.97%
<b>74</b>	<b>Category Total</b>	<b>State Assessments</b>	<b>608,638</b>	<b>573,111</b>	<b>-35,527</b>	<b>-5.84%</b>
75	Athletics	ATHLETIC COACHES	150,000	154,500	4,500	3.00%
76	Athletics	INTEGRATED SPORTS	0	0	0	0.00%
77	Athletics	ATHLETIC CONTRACT SERVICES	115,937	115,937	0	0.00%
78	Athletics	ATHLETIC SUPPLIES	4,345	4,345	0	0.00%
79	Athletics	STUDENT ACTIV CONTRACT	5,000	5,000	0	0.00%
<b>80</b>	<b>Category Total</b>	<b>Athletics</b>	<b>275,283</b>	<b>279,783</b>	<b>4,500</b>	<b>1.63%</b>
81	Instructional non-salary	PROF DEV TARGETED	4,000	4,000	0	0.00%
82	Instructional non-salary	OTHER EXP/PROF DEV	22,000	22,000	0	0.00%
83	Instructional non-salary	TEXTBOOKS	50,000	25,000	-25,000	-50.00%
84	Instructional non-salary	ENG CLASS SUPPLIES	1,100	1,100	0	0.00%
85	Instructional non-salary	MATH CLASS SUPPLIES	1,000	1,000	0	0.00%
86	Instructional non-salary	SCI CLASS SUPPLIES	7,500	7,500	0	0.00%
87	Instructional non-salary	SS CLASS SUPPLIES	900	900	0	0.00%
88	Instructional non-salary	WL CLASS SUPPLIES	1,000	1,000	0	0.00%
89	Instructional non-salary	PE CLASS SUPPLIES	2,000	2,000	0	0.00%
90	Instructional non-salary	ART CLASS SUPPLIES	7,950	7,950	0	0.00%
91	Instructional non-salary	MUSIC SUPPLIES	4,000	4,000	0	0.00%
92	Instructional non-salary	SUPPLIES	0	0	0	0.00%
93	Instructional non-salary	BUSN CLASS SUPPLIES	500	500	0	0.00%
94	Instructional non-salary	HEALTH CLASS SUPPLIES	700	700	0	0.00%
95	Instructional non-salary	COPIER LEASE/BUY	40,000	40,000	0	0.00%
96	Instructional non-salary	LIBRARY SUPPLIES	5,000	5,000	0	0.00%
97	Instructional non-salary	AUDIO VISUAL SUPPLIES	4,600	4,600	0	0.00%
98	Instructional non-salary	MIDDLE SCHOOL TEAM SUPPLIES	2,000	2,000	0	0.00%
99	Instructional non-salary	GENERAL CLASS SUPPLIES	30,000	30,000	0	0.00%
<b>100</b>	<b>Category Total</b>	<b>Instructional non-salary</b>	<b>184,250</b>	<b>159,250</b>	<b>-25,000</b>	<b>-13.57%</b>

Hampshire Regional School District FY26 Budget  
Expenditure Details  
As of 3.18.25

Line #	Expense Category	Description	FY25 Approved	FY26 Final	\$ change from FY25	% change from FY25
101	School Insurance	INSURANCE UNEMPLOYMENT	21,433	26,791	5,358	25.00%
102	School Insurance	INSURANCE WORKERS COMP	54,704	66,253	11,549	21.11%
103	School Insurance	INSURANCE FIRE AND LIABILITY	58,283	70,587	12,305	21.11%
104	School Insurance	STD INTEREST (TEMP)	0	0	0	0.00%
<b>105</b>	<b>Category Total</b>	<b>School Insurance</b>	<b>134,419</b>	<b>163,631</b>	<b>29,212</b>	<b>21.73%</b>
106	Student Services	CONTRACT SERVICES/TUTOR/ESL/504	20,961	20,961	0	0.00%
107	Student Services	ADJUST. COUNSELOR SUPPLIES	271	271	0	0.00%
108	Student Services	OTHER/TRAVEL	154	154	0	0.00%
109	Student Services	VIRTUAL PROGRAMMING	20,000	20,000	0	0.00%
110	Student Services	GUIDANCE CONTRACTED SERV	5,125	5,125	0	0.00%
111	Student Services	GUIDANCE SUPPLIES	6,968	6,968	0	0.00%
112	Student Services	GUIDANCE TRAVEL	154	154	0	0.00%
113	Student Services	PSYCH-SUPPLIES	410	410	0	0.00%
114	Student Services	PSYCH EXP TRAVEL	154	154	0	0.00%
115	Student Services	HEALTH SUPPLIES	2,563	2,563	0	0.00%
116	Student Services	HEALTH OTH EXP	1,538	1,538	0	0.00%
<b>117</b>	<b>Category Total</b>	<b>Student Services</b>	<b>58,296</b>	<b>58,296</b>	<b>0</b>	<b>0.00%</b>
118	School Committee	SCH COMM TREASURER	7,438	13,530	6,092	81.91%
119	School Committee	SCH COMM BACKUP / ASST TREASURER	1,731	1,774	43	2.50%
120	School Committee	SCH COMM CONTRACTED SERV	2,000	2,000	0	0.00%
121	School Committee	SCH COMM FIN AUDIT	26,130	26,783	653	2.50%
122	School Committee	SCH COMM SUPPLIES	300	300	0	0.00%
123	School Committee	SCH COMM ADVERTISING	2,300	2,300	0	0.00%
124	School Committee	SCH COMM OTHER	4,400	4,400	0	0.00%
125	School Committee	SCH COMM LEGAL/NEGOTN	30,000	30,000	0	0.00%
<b>126</b>	<b>Category Total</b>	<b>School Committee</b>	<b>74,299</b>	<b>81,088</b>	<b>6,789</b>	<b>9.14%</b>
<b>127</b>	<b>Totals</b>		<b>17,449,747</b>	<b>18,109,338</b>	<b>659,592</b>	<b>3.78%</b>

**NOTES ON EXPENDITURE DETAIL INCREASES**

**As of 3.18.25**

Line #	Description	Explanation of Change
1	Staff Salaries	<p><b>STAFF SALARIES</b>                      \$384,947 - Total Increase to Staff Salaries due to settled contracts &amp; staff raises for FY26.                      (\$213,568) - 2.5 FTE Reductions in Staffing                      (\$221,296) - Staff reductions made but budget never adjusted down and new staff at lower rates                      (\$49,917) - Increase to FY26 Budget</p> <p><b>STAFF STIPENDS</b> - Divided into 3 Categories for Transparency. STAFF STIPENDS (Includes Program &amp; Team Leader, Degree Stipends &amp; Other Stipends), EXTRA CURRICULAR STIPENDS (Includes Club Stipends earned outside of the school day) and Longevity (Awarded for years of service to the district as per contract)</p> <p>\$170,976 - FY25 Forecast of Total of all 3 Stipend Categories                      \$8,510 - FY26 Stipend Contractual Increases                      (\$145,084) - Offset by FY25 Budget                      \$34,402 - Increase to FY26 Budget</p> <p><b>RETIREMENT SICK BUY BACK</b>                      \$13,000 - Increase from FY25 amount of \$7,000 to account for two retirements at top step at the maximum of 20 years of service as per contract</p> <p><b>TOTAL</b>                      (\$2,515) - Total Decrease for Staff Salaries for FY26</p>
2	Staff Benefits	<p><b>Health Insurance Cost Increases</b>                      \$1,720,443 - FY26 Cost for Health &amp; Dental Insurance for Current Employees (18% and 20% Increase to HMO &amp; PPO approximately \$271,000)                      \$369,281 - FY26 Cost for Health &amp; Dental for Retired Employees (See above, approximate cost of increase \$94,300)                      (\$2,003,026) - Offset by FY25 Budgeted Amounts                      \$86,698 - Increase to FY26 Budget for Health Insurance</p> <p>\$35,312 - Increase cost for County Retirement                      \$2,445 - Increase to Life Insurance &amp; Medicare</p> <p>\$124,455 - Total Increase to Staff Benefits for FY26</p>
3	SPED Tuition, Services & Transport	<p>\$79,050 - Increase to Contract Services due to contracts with OT, Quantum, Clarke, Legal, Assessments &amp; Other Evaluations                      \$10,063 - Shared Cost of SPED Administrative Assistant.                      \$31,101 - SPED Transportation cost to transport 2 McKinney Vento students                      \$71,492 - Parent reimbursement for SPED Transportation                      \$89,900 - Increase cost to transport SPED students to Out of District placements via Van Pool (NEARI, HEC, New Directions, Valley West, LPVEC)                      \$43,736 - Estimated cost of SPED Summer services, previously grouped into HEC Tuitions                      \$191,656 - Increase cost for tuition to Out of District SPED Programs (Latham, NEARI, HEC, New Directions, Valley West, LPVEC etc.)                      (\$115,102) - Decrease due to a reduction in estimated costs for FY26 HEC Tuitions &amp; the redistribution of Extended Year Services onto a separate budget line.                      (\$66,951) - Decrease in tuition to Out of District Summer programs due to a reduced student need                      \$256 - Estimated increase in HEC Administration Costs                      \$335,201 - Increase to FY26 Budget for SPED Costs</p>

**NOTES ON EXPENDITURE DETAIL INCREASES**

**As of 3.18.25**

Line #	Description	Explanation of Change
4	Regular Transportation	\$91,659 - FY25 Underbudgeted (\$14,000) + Unbudgeted Late Bus (\$40,000) + 3.5% Increase to Durham contract (\$33,800)+ VersaTrans Software (\$3,400)
5	Buildings & Grounds	\$5,000 - Increase to Internet Supplier represents a 5% increase due to inflation \$2,400 - Increase to Contracted Custodial Services represents a 2.5% increase <u>\$1,320</u> - 2.5% increase to Elevator Testing, Rubbish Removal & Contract Services \$8,720 - Increase to FY26 Budget
6	Central Office (Detail by Category is Below)	<p><u>Total Increase to Central Office</u></p> <p>\$93,040 - HRHS Share of Total Increase to Central Office</p> <p><u>\$13,201</u> - Changes in HRHS Allocation Due to Student % Changes</p> <p>\$106,241 - Total Increase to Central Office</p> <p><b>Salaries</b></p> <p>\$15,078 - Director of Technology Implementation Plan (This will be offset by a reduction of \$6,103 to IT Services contract, net cost equaling \$8,975)</p> <p>\$12,530 - Salary Increases for Current Employees</p> <p><u>\$7,975</u> - Changes in HRHS Allocation Due to Student % Changes</p> <p>(35,583) - Total Reduction in CO Salaries to FY26 Budget</p> <p><b>Benefits &amp; Core Expenses</b></p> <p>\$14,987 - General Ledger Software Contract</p> <p>\$17,644 - Impact of Central Office Dues, Training, Travel, Tech Hardware &amp; Supplies not budgeted in FY 25</p> <p>\$15,893 - Increases to staff benefits due to 18% and 20% increase to HMO &amp; PPO plans</p> <p>\$2,657 - Remaining Small Amount Increases to Contract Services, Supplies &amp; District Physician</p> <p>\$3,649 - Changes in HRHS Allocation Due to Student % Changes</p> <p><u>(\$6,103)</u> - Reduction to IT Contract due to Director of Technology Implementation Plan</p> <p>\$48,727 - Total Increase to FY26 Budget for Central Office Benefits and Core Expenses</p> <p><b>Forensics</b></p> <p>\$20,355 - Temporary Forensics that were Unbudgeted in FY25</p> <p><u>\$1,577</u> - Changes in HRHS Allocation Due to Student % Changes</p> <p>\$21,932 - Total Increase to FY26 Budget for Temporary Forensics</p>

**NOTES ON EXPENDITURE DETAIL INCREASES**

**As of 3.18.25**

<b>Line #</b>	<b>Description</b>	<b>Explanation of Change</b>
7	Administration	\$13,508 - Salaries Contractual Increase \$2,040 - Increase to Tech. Coordinator's Contract \$4,836 - Increase to Tech. Software includes cost of Mosyle software to run Macs and other educational software \$474 - Increase to cover cost of Powerschool (\$5,000) - Removal of School Resource Officer due to inability to fill position \$15,858 - Increase to FY26 Budget for Administration
8	State Assessments	(\$35,527) - Decrease to Governor's Budget estimates for School Choice & Charter School Tuition Out
9	Athletics	\$4,500 - 3% Increase to Athletic Coaching Stipends to reflect 3% contractual increase represents total increase to Athletics in FY26
10	Instructional non-salary	(\$25,000) - Reduction to Textbooks
11	School Insurance	\$23,854 - Increase to both Worker's Comp & Fire & Liability Insurance \$5,358 - Increase to Unemployment Insurance due to inflation \$29,212 - Total Increase to FY26 Budget for School Insurance
12	School Committee	\$6,789 - Increase due to a 2.5% increase to Treasurer & Asst. Treasurer salaries & cost for Financial Audit
13	Student Services	No Change to this line

# Hampshire Regional High School

## Current Student Enrollment & 5-Year Rolling Average

Current Student Enrollment is Used for FY26 Budget to Allocate State Required Contribution for School Expenses

5-Year Average is Used for FY26 Budget to Allocate Discretionary School Expenses

Foundation Enrollment as of October 1, 2024

HAMPSHIRE REGIONAL SCHOOL DISTRICT - CURRENT ENROLLMENT CALCULATION

Grades	Enrollment as of October 1, 2024						Total	Choice	Charter	Oct-24	Current
	7	8	9	10	11	12	7-12	Out	Out	Total	Year Avg.
Chesterfield	8	6	1	2	4	0	21	4	0	25	4.31%
Goshen	11	8	4	6	2	3	34	2	0	36	6.21%
Southampton	46	70	52	41	46	47	302	14	8	324	55.86%
Westhampton	9	14	13	17	10	12	75	4	1	80	13.79%
Williamsburg	16	16	21	17	12	13	95	18	2	115	19.83%
Grade Totals	90	114	91	83	74	75	527	42	11	580	100.00%
Choice IN by grade	32	35	27	27	24	26	171			171	

HAMPSHIRE REGIONAL SCHOOL DISTRICT - 5-YEAR AVERAGE CALCULATION

Town	Oct-24	Oct-23	Oct-22	Oct-21	Oct-20	5-Year Avg	FY26	FY25	FY24	FY23	FY22	FY21	25 to 26
Chesterfield	25	25	24	28	37	27.8	4.64%	5.24%	6.03%	6.82%	7.71%	7.96%	-0.60%
Goshen	36	33	35	41	38	36.6	6.11%	6.02%	6.16%	6.27%	6.01%	5.98%	0.09%
Southampton	324	329	321	346	360	336	56.07%	55.86%	55.43%	55.33%	55.31%	55.04%	0.21%
Westhampton	80	88	86	85	90	85.8	14.32%	14.37%	14.06%	13.86%	13.75%	13.76%	-0.05%
Williamsburg	115	113	113	110	114	113.0	18.86%	18.51%	18.32%	17.71%	17.21%	17.27%	0.35%
Grade Totals	580	588	579	610	639	599.2							

Note:

1. In calculating the Foundation Budget Requirements, the State uses only the current year student enrollment.
2. Per regional agreements, each member town's share of discretionary school expenses & all capital is determined by a 5-year rolling average of the number of students from that community attending public schools. Smith Vocational and Westfield Academy not included.
3. For FY2026, this assessment will be based on October 1 foundation enrollments of 2024, 2023, 2022, 2021 & 2020.

Hampshire Regional School District FY26 Budget  
 Budget Assessments Overview  
 As of 3.18.25

<b>MEMBER TOWNS</b>	<b>State Minimum Contribution</b>	<b>Excluded Items - Transportation</b>	<b>Minimum Requirement</b>	<b>Over Minimum</b>	<b>Assessment for FY25</b>	<b>Assessment for FY26</b>	<b>Assessment \$ change from FY25</b>	<b>Assessment % change from FY25</b>
Chesterfield	278,298	32,106	310,404	<b>179,262</b>	492,350	489,666	-2,684	-0.5%
Goshen	334,667	42,269	376,936	<b>236,007</b>	562,025	612,943	50,918	9.1%
Southampton	3,407,012	388,045	3,795,057	<b>2,166,620</b>	5,727,471	5,961,676	234,205	4.1%
Westhampton	934,449	99,090	1,033,539	<b>553,262</b>	1,605,241	1,586,801	-18,440	-1.1%
Williamsburg	1,217,884	130,503	1,348,387	<b>728,655</b>	1,864,230	2,077,042	212,812	11.4%
<b>TOTAL Budget to be Allocated</b>	<b>6,172,310</b>	<b>692,013</b>	<b>6,864,323</b>	<b>3,863,805</b>	<b>10,251,317</b>	<b>10,728,128</b>	<b>476,811</b>	<b>4.65%</b>