

**Hampshire Regional School District
FY27 Preliminary Budget
Expenditure, Revenue & Assessment Summary
As of 2.6.2026**

Level Services Budget	FY26 Approved Budget	FY27 Preliminary Budget	\$ Change from FY 26	% Change from FY 26
PRELIMINARY EXPENDITURE BUDGET				
Level Services	18,109,352	\$ 20,129,512	2,020,160	11.2%
PRELIMINARY ANTICIPATED REVENUE	7,381,210	8,393,886	1,012,676	13.7%
PRELIMINARY TOWN ASSESSMENTS - Level Services	10,728,142	\$ 11,735,626	1,007,484	9.4%

Alternative Budget Scenario per Fin Com Direction

PRELIMINARY TOWN ASSESSMENTS - Budget Reduction of \$578,882	10,728,128	\$ 11,039,244	311,116	2.9%
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ANTICIPATED REVENUE DETAIL				
	FY26 SC Approved	FY27 SC Preliminary	\$ Change from FY 26	% Change from FY 26
State Aid				
Chapter 70 aid	3,466,917	3,553,842	86,925	2.5%
Charter School reimbursement	38,061	12,160	(25,901)	-68.1%
School Choice tuition in	1,060,426	1,372,706	312,280	29.4%
Regional Transportation Aid	692,013	677,076	(14,937)	-2.2%
Total State Aid	5,257,417	5,615,784	358,367	6.8%
Tuition Agreements with Other Districts				
Worthington - Tuition Agreement	387,834	612,000	224,166	57.8%
Clarke - Tuition Agreement	261,515	298,670	37,155	14.2%
Total Tuition Agreements	649,349	910,670	261,321	40.2%
Miscellaneous Revolving Fund Balances				
School Choice revolving fund (beyond SC tuition in)	300,000	150,000	(150,000)	-50.0%
Excess & Deficiency	0	0	-	
HRSD Sch Committee	300,000	150,000	(150,000)	-50.0%
Grant and Reimbursement Account Offsets				
Medicaid Reimbursement	12,000	12,000	-	0.0%
IDEA SPED 240 Grant	215,326	200,000	(15,326)	-7.1%
Circuit Breaker FY24	0	-	-	100.0%
Circuit Breaker FY25 / 26	277,118	281,432	4,314	1.6%
Circuit Breaker FY26	470,000	900,000	430,000	91.5%
Rural Aid Grant	200,000	242,000	42,000	21.0%
Title I	0	61,000	61,000	0.0%
Title IIA	0	11,000	11,000	0.0%
Title IV	0	10,000	10,000	0.0%
REAP grant	0	-	-	0.0%
Total Offsets	1,174,444	1,717,432	542,988	46.2%
TOTAL ANTICIPATED REVENUE	7,381,210	8,393,886.00	1,012,676	13.7%

**Hampshire Regional School District
FY27 Preliminary Budget
Expenditure Summary
As of 2.6.2026**

Expense Category	FY26 Approved Budget	FY27 Preliminary Budget	\$ change from FY26	% change from FY26
Staff Salaries	7,823,595	\$ 8,099,004	275,409	3.5%
Staff Benefits	2,869,052	\$ 3,988,746	1,119,694	39.0%
SPED Tuition, Svs & Transport	2,578,479	\$ 3,113,448	534,969	20.7%
Regular Transportation	1,045,107	\$ 1,086,911	41,804	4.0%
Buildings & Grounds	830,468	\$ 867,540	37,072	4.5%
Administration	953,259	\$ 1,017,669	64,410	6.8%
Central Office	694,235	\$ 676,229	(18,006)	-2.6%
State Assessments	573,111	\$ 522,014	(51,097)	-8.9%
Athletics	279,783	\$ 287,895	8,112	2.9%
Instructional non-salary	159,250	\$ 159,250	0	0.0%
School Insurance	163,631	\$ 168,540	4,909	3.0%
School Committee	81,088	\$ 82,804	1,717	2.1%
Student Services	58,296	\$ 59,462	1,166	2.0%
Total Hampshire Budget	18,109,352	\$ 20,129,512	2,020,160	11.2%

**Hampshire Regional School District
FY27 Preliminary Budget
Expenditure Details
As of 2.6.2026**

	FY26 Approved	FY27 Preliminary	\$ change from FY26	% change from FY26
1 STAFF SALARIES (without Administration)	7,513,610	7,768,999	255,389	3.4%
2 STAFF STIPENDS	81,268	85,240	3,972	4.9%
3 EXTRA CURRICULAR STIPENDS	44,005	47,000	2,995	6.8%
4 LONGEVITY	54,212	63,350	9,138	16.9%
5 RETIREMENT SICK BUY BACK	20,000	20,600	600	3.0%
7 SICK BUY BACK	10,500	10,815	315	3.0%
8 SUBSTITUTES	100,000	103,000	3,000	3.0%
9 Staff Salaries	7,823,595	8,099,004	275,409	3.5%
10 COUNTY RETIREMENT	641,740	693,634	51,894	8.1%
11 INSURANCE LIFE	4,474	4,608	134	3.0%
12 INSURANCE MEDICARE	133,114	138,439	5,325	4.0%
13 INSURANCE HEALTH & DENTAL - Actives	1,720,443	2,525,061	804,618	46.8%
14 INSURANCE HEALTH - Retirees	369,281	627,005	257,723	69.8%
15 Staff Benefits	2,869,052	3,988,746	1,119,694	39.0%
16 SPED CONTRACT SERVICES	104,675	299,047	194,372	185.7%
17 SPED ADMINISTRATIVE	10,063	10,063	0	0.0%
17 SPED SUPPLIES	1,650	1,650	0	0.0%
18 SPED SOFTWARE	4,500	4,815	315	7.0%
19 SPED TRANSPORT-HRHS	31,101	25,039	-6,062	-19.5%
20 SPED TRANSPORT- PARENT REIMB'MENT	71,492	65,174	-6,318	-8.8%
21 OUT OF DISTRICT-TRANSPORTATION	395,590	418,015	22,425	5.7%
22 VAN EXPENSES	18,000	18,000	0	0.0%
23 HEC TUITION + SUMMER	131,298	0	-131,298	-100.0%
24 IN-DISTRICT EXTENDED YEAR SERVICES	43,736	29,000	-14,736	-33.7%
25 PROGRAMS OUT OF DISTRICT	1,752,811	2,222,886	470,075	26.8%
26 PROGRAMS OUT OF DISTRICT - SUMMER	8,194	16,887	8,693	106.1%
27 HEC. / CES ADMINISTRATION	5,369	2,872	-2,497	-46.5%
29 SPED Tuition, Svs & Transport	2,578,479	3,113,448	534,969	20.7%
30 TRANSPORTATION-REG	1,045,107	1,086,911	41,804	4.0%
31 Regular Transportation	1,045,107	1,086,911	41,804	4.0%

Hampshire Regional School District
FY27 Preliminary Budget
Expenditure Details
As of 2.6.2026

	FY26 Approved	FY27 Preliminary	\$ change from FY26	% change from FY26
32 CUSTODIAL SUPPLIES	21,269	21,269	0	0.0%
33 FUEL	178,125	178,125	0	0.0%
34 ELECTRIC	200,000	200,000	0	0.0%
35 WATER TEST	4,223	4,223	0	0.0%
36 INTERNET SUPPLIER	29,388	14,000	-15,388	-52.4%
37 TELEPHONE	26,394	26,394	0	0.0%
38 GROUNDS-SNOW REMOVAL	14,781	14,781	0	0.0%
39 GROUNDS SUPPLIES	4,223	4,223	0	0.0%
40 GROUNDS-FERT/SEED/LOAM/FIELD	5,015	5,015	0	0.0%
41 FIRE EXT	2,428	2,428	0	0.0%
42 ELEVATOR TESTING	5,194	5,194	0	0.0%
43 SEPTIC	10,030	10,030	0	0.0%
44 RUBBISH REMOVAL	12,986	12,986	0	0.0%
45 BOILER/MAIN TEMP CONTROL	28,505	28,505	0	0.0%
46 CONTRACT SERVICES	35,927	35,927	0	0.0%
47 NEW EQUIPMENT	1,584	1,584	0	0.0%
48 MAIN OF BUILDING SUPPLIES	15,836	15,836	0	0.0%
49 MAIN OF EQUIP CONTRACT	36,160	36,160	0	0.0%
50 IMPROVEMENTS	100,000	150,000	50,000	50.0%
51 CONTRACTED CUSTODIAL SERVICES	98,400	100,860	2,460	2.5%
52 Buildings & Grounds	830,468	867,540	37,072	4.5%
53 ADMINISTRATION SALARIES	676,703	700,053	23,350	3.5%
55 STUDENT SOFTWARE FEE	7,850	7,850	0	0.0%
56 OFFICE SUPPLIES	11,417	11,417	0	0.0%
57 TRAVEL/CONFERENCES	3,045	3,045	0	0.0%
58 INSTITUTE DUES	1,900	1,900	0	0.0%
59 GRADUATION	6,000	6,000	0	0.0%
60 TECHNOLOGY COORDINATOR CONTRACT	70,034	80,000	9,966	14.2%
61 TECHNOLOGY SOFTWARE	12,000	43,094	31,094	259.1%
62 TECHNOLOGY SUPPLIES	9,310	9,310	0	0.0%
63 TECHNOLOGY - HARDWARE	105,000	105,000	0	0.0%
66 RESERVE FOR CONTINGENCIES	50,000	50,000	0	0.0%
67 Administration	953,259	1,017,669	64,410	6.8%

**Hampshire Regional School District
FY27 Preliminary Budget
Expenditure Details
As of 2.6.2026**

		FY26 Approved	FY27 Preliminary	\$ change from FY26	% change from FY26
68	Central Office Salaries (HRSD's share)	428,081	443,132	15,051	3.5%
	Central Office Benefits Expenses	60,661	84,245	23,584	38.9%
69	Central O. Operations & Core Expenses	113,340	120,034	6,694	5.9%
70	Central Office Temporary Costs	92,153	28,818	-63,335	-68.7%
71	Central Office	694,235	676,229	-18,006	-2.6%
72	School Choice Tuition OUT	283,529	275,000	-8,529	-3.0%
73	Charter School Tuition OUT	289,582	247,014	-42,568	-14.7%
74	State Assessments	573,111	522,014	-51,097	-8.9%
75	ATHLETIC COACHES	154,500	159,135	4,635	3.0%
77	ATHLETIC CONTRACT SERVICES	115,937	119,415	3,478	3.0%
78	ATHLETIC SUPPLIES	4,345	4,345	0	0.0%
79	STUDENT ACTIV CONTRACT	5,000	5,000	0	0.0%
80	Athletics	279,783	287,895	8,112	2.9%
81	PROF DEV TARGETED	4,000	4,000	0	0.0%
82	OTHER EXP/PROF DEV	22,000	22,000	0	0.0%
83	TEXTBOOKS	25,000	25,000	0	0.0%
84	ENG CLASS SUPPLIES	1,100	1,100	0	0.0%
85	MATH CLASS SUPPLIES	1,000	1,000	0	0.0%
86	SCI CLASS SUPPLIES	7,500	7,500	0	0.0%
87	SS CLASS SUPPLIES	900	900	0	0.0%
88	WL CLASS SUPPLIES	1,000	1,000	0	0.0%
89	PE CLASS SUPPLIES	2,000	2,000	0	0.0%
90	ART CLASS SUPPLIES	7,950	7,950	0	0.0%
91	MUSIC SUPPLIES	4,000	4,000	0	0.0%
93	BUSN CLASS SUPPLIES	500	500	0	0.0%
94	HEALTH CLASS SUPPLIES	700	700	0	0.0%
95	COPIER LEASE/BUY	40,000	40,000	0	0.0%
96	LIBRARY SUPPLIES	5,000	5,000	0	0.0%
97	AUDIO VISUAL SUPPLIES	4,600	4,600	0	0.0%
98	MIDDLE SCHOOL TEAM SUPPLIES	2,000	2,000	0	0.0%
99	GENERAL CLASS SUPPLIES	30,000	30,000	0	0.0%
100	Instructional non-salary	159,250	159,250	0	0.0%

**Hampshire Regional School District
FY27 Preliminary Budget
Expenditure Details
As of 2.6.2026**

		FY26 Approved	FY27 Preliminary	\$ change from FY26	% change from FY26
101	INSURANCE UNEMPLOYMENT	26,791	27,595	804	3.0%
102	INSURANCE WORKERS COMP	66,253	68,241	1,988	3.0%
103	INSURANCE FIRE AND LIABILITY	70,587	72,705	2,118	3.0%
105	School Insurance	163,631	168,540	4,909	3.0%
106	CONTRACT SERVICES/TUTOR/ESL/504	20,961	21,590	629	3.0%
107	ADJUST. COUNSELOR SUPPLIES	271	271	0	0.0%
108	OTHER/TRAVEL	154	154	0	0.0%
109	VIRTUAL PROGRAMMING	20,000	20,500	500	2.5%
110	GUIDANCE CONTRACTED SERV	5,125	5,162	37	0.7%
111	GUIDANCE SUPPLIES	6,968	6,968	0	0.0%
112	GUIDANCE TRAVEL	154	154	0	0.0%
113	PSYCH-SUPPLIES	410	410	0	0.0%
114	PSYCH EXP TRAVEL	154	154	0	0.0%
115	HEALTH SUPPLIES	2,563	2,563	0	0.0%
116	HEALTH OTH EXP	1,538	1,538	0	0.0%
117	Student Services	58,296	59,462	1,166	2.0%
118	SCH COMM TREASURER	13,530	13,530	0	0.0%
119	SCH COMM BACKUP / ASST TREASURER	1,774	1,774	0	0.0%
120	SCH COMM CONTRACTED SERV	2,000	2,000	0	0.0%
121	SCH COMM FIN AUDIT	26,783	28,500	1,717	6.4%
122	SCH COMM SUPPLIES	300	300	0	0.0%
123	SCH COMM ADVERTISING	2,300	2,300	0	0.0%
124	SCH COMM DUES & OTHER	4,400	4,400	0	0.0%
125	SCH COMM LEGAL/NEGOTN	30,000	30,000	0	0.0%
126	School Committee	81,088	82,804	1,717	2.1%
127	Total Expenditure Budget	18,109,352	20,129,512	2,020,159	11.2%

**Hampshire Regional School District
FY 27 Preliminary Budget
Town Assessments
As of 2.6.2026**

Level Service Budget

Member Towns	State Minimum Contribution	Required Expenditure - Transportation	Minimum Requirement	Over Minimum	FY 26 Assessment	FY 27 Assessment	Assessment \$ change from FY26	Assessment % change from FY26
Chesterfield	388,101	32,418	420,519	220,008	489,666	640,527	150,861	30.8%
Goshen	317,139	39,596	356,735	268,724	612,943	625,459	12,516	2.0%
Southampton	3,516,248	375,356	3,891,604	2,547,374	5,961,676	6,438,978	477,302	8.0%
Westhampton	935,689	96,097	1,031,786	652,166	1,586,801	1,683,951	97,150	6.1%
Williamsburg	1,306,356	133,609	1,439,965	906,746	2,077,042	2,346,711	269,669	13.0%
TOTAL Budget to be Allocated	6,463,533	677,076	7,140,609	4,595,017	10,728,128	11,735,626	1,007,498	9.39%

uses current yr enrollment

uses 5-yr avg enrollment

Member Towns	FY 27 Student Enrollment % Current Year Only	FY 27 Student Enrollment % Five Year Average
Chesterfield	5.63%	4.79%
Goshen	5.80%	5.85%
Southampton	54.95%	55.44%
Westhampton	13.48%	14.19%
Williamsburg	20.14%	19.73%
TOTAL	100.00%	100.00%

Reduction Budget

Member Towns	State Minimum Contribution	Required Expenditure - Transportation	Minimum Requirement	Over Minimum	FY 26 Assessment	FY 27 Assessment	Assessment \$ change from FY26	Assessment % change from FY26
Chesterfield	388,101	32,418	420,519	186,665	489,666	607,184	117,518	24.0%
Goshen	317,139	39,596	356,735	227,998	612,943	584,734	-28,209	-4.6%
Southampton	3,516,248	375,356	3,891,604	2,161,316	5,961,676	6,052,920	91,243	1.5%
Westhampton	935,689	96,097	1,031,786	553,329	1,586,801	1,585,114	-1,686	-0.1%
Williamsburg	1,306,356	133,609	1,439,965	769,327	2,077,042	2,209,292	132,250	6.4%
TOTAL Budget to be Allocated	6,463,533	677,076	7,140,609	3,898,635	10,728,128	11,039,244	311,116	2.90%

Hampshire Regional High School

Current Student Enrollment & 5-Year Rolling Average

Current Student Enrollment is Used to Allocate State Required Minimum Contribution for School Expenses
 5-Year Average is Used for FY27 Budget to Allocate Transportation & Over Minimum School Expenses
 Foundation Enrollment as of October 1, 2025

HAMPSHIRE REGIONAL SCHOOL DISTRICT - CURRENT YEAR ENROLLMENT

Grades	Enrollment as of October 1, 2025										Total	Choice Out	Charter Out	Oct-25 Total	Current Year Percentage
	7	8	9	10	11	12	7-12								
Chesterfield	8	8	5	2	2	4	29	3	1	33	5.63%				
Goshen	5	11	3	4	6	2	31	3	0	34	5.80%				
Southampton	58	50	60	48	42	45	303	13	6	322	54.95%				
Westhampton	14	10	14	12	17	10	77	2	0	79	13.48%				
Williamsburg	17	16	14	22	15	14	98	18	2	118	20.14%				
Grade Sub Totals	102	95	96	88	82	75	538	39	9	586	100.0%				
Choice IN by grade	23	34	32	26	26	23	164			164					
Grand Total	125	129	128	114	108	98	702	39	9	750					

HAMPSHIRE REGIONAL SCHOOL DISTRICT - 5-YEAR AVERAGE

	Oct-25	Oct-24	Oct-23	Oct-22	Oct-21	Oct-20	5-Year	FY27	FY26	26 to 27
	FY 27	FY 26	FY 25	FY 24	FY 23	FY 22	avg	Assm't %	Assm't %	I/(D)
Chesterfield	33	33	25	25	24	28	28.0	4.79%	4.64%	0.15%
Goshen	34	33	36	33	35	41	34.2	5.85%	6.11%	-0.26%
Southampton	322	325	324	329	321	346	324.2	55.44%	56.07%	-0.63%
Westhampton	79	82	80	88	86	85	83.0	14.19%	14.32%	-0.13%
Williamsburg	118	118	115	113	113	110	115.4	19.73%	18.86%	0.87%
Grade Totals	586	591	580	588	579	610	584.8	100%	100%	

Note:

- In calculating the Foundation Budget Requirements, the State uses only the current year student enrollment.
- 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.
- For FY2027, this assessment is based on the 5 years of October 1 foundation enrollments for 2025, 2024, 2023 & 2022. & 2021. Oct 2020 is provided for comparison and interest purposes only.

FY 27 Central Office Budget
Allocation of Total Central Office Expenditures To Each School
As of 12.27.2025

Total Central Office Expenses

School Districts	FY 2026 Allocation %'s	FY 2026 Approved Budget	FY 2027 Allocation %'s	FY 2027 Proposed Budget	\$ Over/(Under) FY26 Approved Budget	% Over/(Under) FY26 Approved Budget
Chesterfield - Goshen	10.97%	\$ 212,087	10.83%	\$ 197,339	\$ (14,748)	-7.0%
Hampshire Regional	35.90%	\$ 694,222	37.10%	\$ 676,229	\$ (17,992)	-2.6%
Southampton	35.97%	\$ 695,539	36.69%	\$ 668,690	\$ (26,849)	-3.9%
Westhampton	7.15%	\$ 138,318	6.21%	\$ 113,124	\$ (25,193)	-18.2%
Williamsburg	10.01%	\$ 193,644	9.17%	\$ 167,172	\$ (26,472)	-13.7%
Total	100.00%	\$ 1,933,808	100.00%	\$ 1,822,554	\$ (111,255)	-5.8%