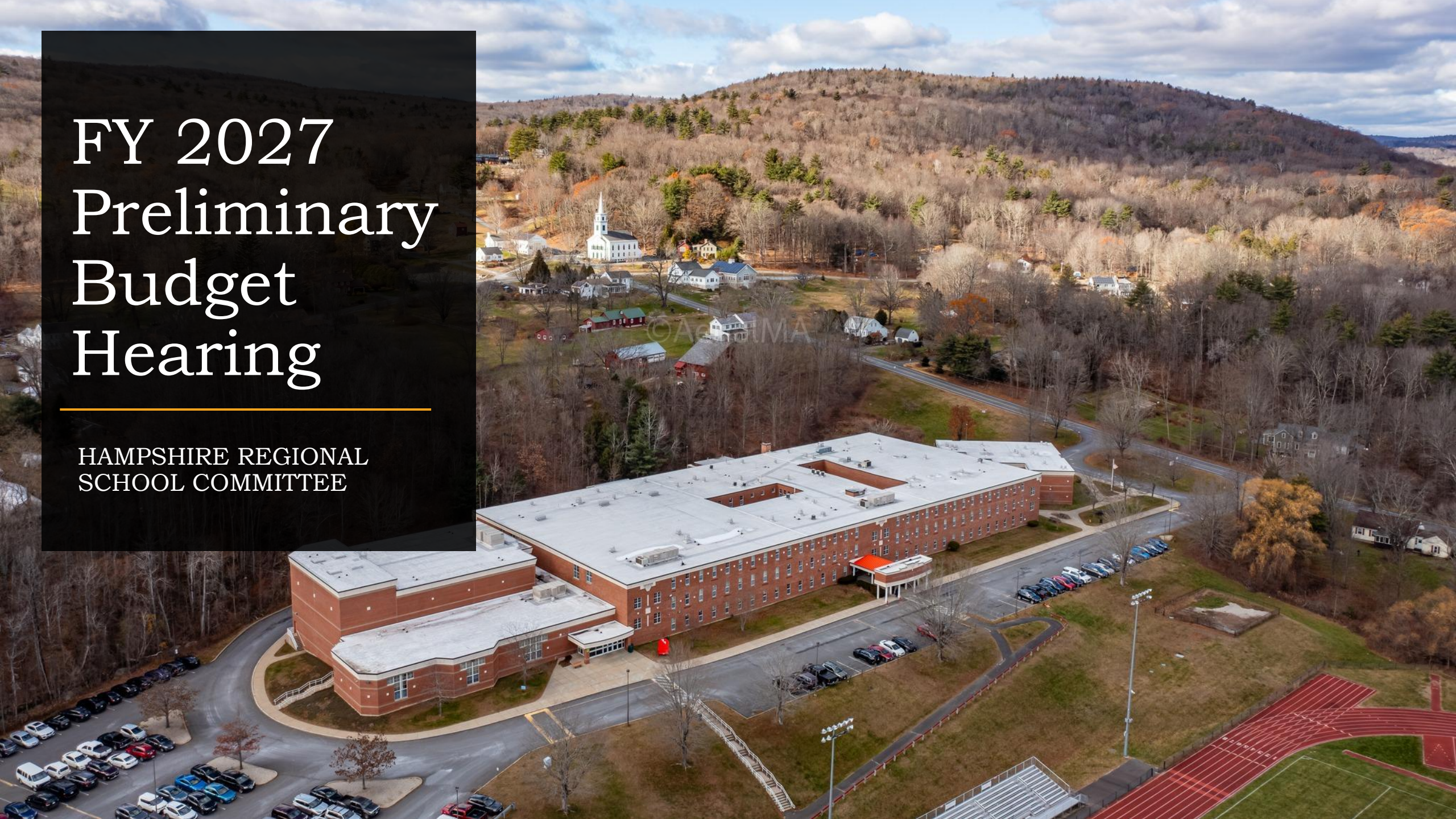


FY 2027 Preliminary Budget Hearing

HAMPSHIRE REGIONAL
SCHOOL COMMITTEE





Who are our students?

Enrollment by Grade (as of 10/1/25)

- 7th Grade: 129 students
- 8th Grade: 138 students
- 9th Grade: 132 students
- 10th Grade: 120 students
- 11th Grade: 109 students
- 12th Grade+: 100 students

Current Enrollment by Town (as of 10/1/25)

- Chesterfield: 29 students
- Goshen: 31 students
- Southampton: 304 students
- Westhampton: 74 students
- Williamsburg: 96 students
- Worthington: 30 students
- School Choice 194 students



Who are our teachers and staff? →

Current Staffing:

- 3 administrators
- 1 director of student activities
- 1 athletic trainer
- 72 teachers
- 2 nurses
- 2 part-time van drivers
- 21 para educators
- 1 building substitute
- 4.5 admin assistants
- 4 custodians

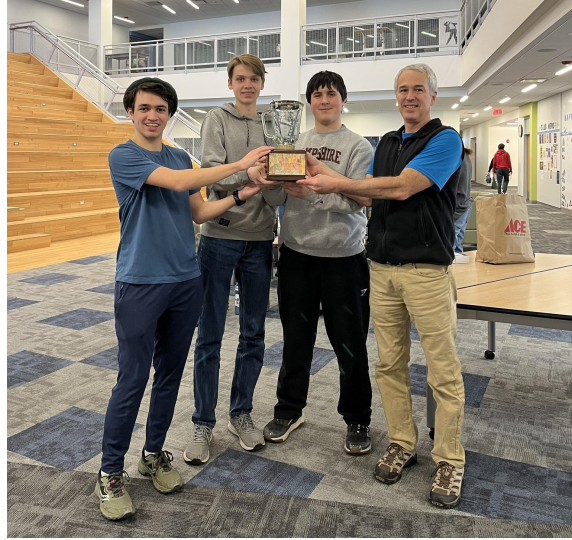
Average Class Size

- Core Academics: 17.2
- PE: 19
- SPED/Intervention: 4.5
- Visual & Performing Arts: 11.5



What does our school budget support?

- An accountability percentile from DESE of 75 (HRHS is performing better than 74% of K-12 and MS/HS across Massachusetts)
- Professional development led by our own staff
- Graduation rate of 98% and acceptances at prestigious colleges and universities
- Peer mentoring and student leadership opportunities



What does our school budget support?

- Alternative tracks for students with medical absences and/or at-risk students
- 20+ extracurricular programs
- Strong athletic program with over 50% of our students participating in athletics
- Numerous transition activities for incoming 7th graders
- Internship and work study opportunities
- College and career activities and workshops



How does our school budget support students with disabilities?

- Small class sizes
- Personalized instruction for students with a wide variety of disabilities (23% of students on IEPs)
- Partnership with Clarke Schools for Hearing and Speech
- Interventions for regular education students and students on Section 504 plans
- Life skills program
- Integrated PE (HIPE)



How does our school budget support advanced learners?

- Numerous AP offerings including Biology, English Lit, English Lang, French, Spanish, Economics, Statistics, Calculus, Computer Science, Chemistry, Physics, Psychology, Art, US History
- AP Honor Roll 2023, 2024, and 2025 with over 75% of exams receiving a score of 3 or higher
- Honors courses in English, History, Math, Science, Art, Music, and World Language
- Opportunities to take online and/or college courses



What do our students say about HRHS?

On a survey from this past fall:

- 90% of students say they have at least one adult they feel comfortable talking to at school
- 90% of students say they feel physically safe at school
- 80% of students say they feel emotionally safe at school
- 92% of students report that they have at least one class that they are excited about



Budget Reductions in FY24, 25, & 26

Reduced individual budget lines: professional development, institute dues, office supplies, department supply lines, textbooks and curriculum materials, virtual programming

2.0 Staff reductions in FY24: Math Teacher, Interventionist

2.0 Staff reductions in FY25: Wellness Teacher, Interventionist

2.5 Staff reductions in FY26: Librarian, Art teacher, .5 Business Teacher



Strategic Plan: Year Two

- ❖ Positive Culture
- ❖ Intra-District Partnerships and Regional Efficiency
- ❖ Curriculum and Assessment
- ❖ Instruction

Strategic Objectives

- ❖ Develop a budget to support vision, mission, and goals;
- ❖ Allocate and manage expenditures consistent with goals and resources;
- ❖ Communicate budget rationale to all stakeholders;
- ❖ Provide regular updates on implementation of the budget.

The Preliminary Budget Scenario...

is a level service budget which:

- ❖ Reflects ratified contracts and increases to insurance rates;
- ❖ Focuses on the needs of students, teachers, and programs;
- ❖ Reflects direction and input from the Finance Committee;
- ❖ Is ready for feedback and input from stakeholders.

Transition: Preliminary FY27 Budget Number Slides

Alternative Budget Scenario: HRHS FY27

- ❖ Per Finance Subcommittee Direction to generate an alternative budget scenario in which town assessments increase by no more than 2.9%

- ❖ Overall impact:
 - Major decrease in student services, programs, academic and extracurricular activities.
 - Elimination of 6.2 FTEs
 - Anticipated increase in school choice and charter *out*
 - Anticipated decrease in school choice *in*

Alternative Budget Scenario: Non-Staff Cuts

- ❖ Eliminate late buses- approximately \$30,000
 - Late buses currently run three days a week (M, W, Th) and drop students off at the district elementary schools around 4:45 pm. Accessed primarily by students in grades 7-9 and allows us to provide equitable after school access to all students.
- ❖ Reduce the virtual course line from \$20,000 to \$5,000
 - Students would not be able to take “extra” courses, such as online AP courses, unless there is a schedule conflict or other reason that they need to access an online course.
- ❖ Reduce department supply lines by \$3,400 total
- ❖ Eliminate JV sports- \$45,000
- ❖ Eliminate summer credit recovery- \$7,000

Alternative Budget Scenario: Student Fees

- ❖ No longer fund AP exams for students- approximately \$23,000
 - Students will be required to pay for their own AP exams (\$99 each, \$149 for some specialized courses).
 - The School Committee decided in 2019 that the school should fund AP exams for the purposes of equity and access.
- ❖ Increase school choice bus fee- approximately \$5,500
- ❖ Increase laptop insurance fee- approximately \$18,000
- ❖ Increase athletic user fees

Alternative Budget Scenario: Staffing Reductions

.7 ESP: \$40,000

5.5 Teaching positions: \$426,069

Impacts:

- ❖ 7th graders and many high schoolers will have 2 study halls
- ❖ Eliminates most high school music electives
- ❖ Need to expand the PE waiver to more students
- ❖ Students unable to take extra PE electives beyond their graduation requirements
- ❖ Reduce health class offerings in at least one grade
- ❖ Eliminate some PE electives while increasing class sizes in PE and health
- ❖ Eliminate personal finance as a graduation requirement- could still offer it, but it would not be accessible to all high school students
- ❖ Eliminate Broadcast Journalism course and the Raider Report
- ❖ Eliminate new English foundations or an AP English course depending on enrollment
- ❖ Eliminate most, if not all, tier 2 interventions (Academic Skills and Strategies and ELA Plus)
- ❖ Class sizes in core academic departments shift from approximately 17.5 to 25 students
- ❖ Eliminate electives such as AP Economics, Practical Law, Intro to Economics, Human Oppression, AP Seminar, AP Research
- ❖ No world language in 7th grade
- ❖ Eliminate honors sections of Spanish
- ❖ Increase caseloads for school adjustment counselors and shift our current model