



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2025 PRELIMINARY BUDGET



ACCOUNT NUMBER	DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
EXPENDITURE SUMMARY								
	REGULAR INSTRUCTION							
	SCHOOL BUILDING LEADERSHIP		12.0	1,252,144	13.0	1,397,092	144,948	11.6%
	CURRICULUM		1.0	150,000	1.0	195,578	45,578	30.4%
	KINDERGARTEN		4.0	237,609	4.0	280,017	42,408	17.8%
	ELEMENTARY GRADES 1-3		12.0	914,482	12.0	906,050	(8,432)	-0.9%
	MIDDLE SCHOOL SUPPORTS		-	250	- .0	-	(250)	-100.0%
	ART		3.0	226,801	3.0	243,622	16,821	7.4%
	COMPUTER / TECHNOLOGY		2.0	123,823	3.0	215,949	92,126	74.4%
	CIVICS		1.0	76,758	1.0	80,621	3,863	5.0%
	ENGLISH/LANGUAGE ARTS		8.0	536,565	7.0	548,655	12,091	2.3%
	FOREIGN LANGUAGE		2.0	119,040	1.0	61,883	(57,157)	-48.0%
	TIMBERFRAMING		0.2	18,302	0.2	19,074	773	4.2%
	STEM		3.0	234,604	3.0	247,866	13,262	5.7%
	MATHEMATICS		8.5	650,076	8.0	664,019	13,943	2.1%
	MUSIC		3.0	181,182	3.0	202,896	21,714	12.0%
	PHYSICAL EDUCATION		4.0	238,571	5.0	274,998	36,427	15.3%
	SCIENCE		8.8	646,594	8.8	728,797	82,202	12.7%
	SOCIAL STUDIES		9.0	619,677	8.0	593,291	(26,386)	-4.3%
	ENGLISH LANGUAGE LEARNING		1.0	80,663	1.0	85,181	4,518	5.6%
	TOTAL REGULAR INSTRUCTION		82.5	6,307,140	82.0	6,745,589	438,449	7.0%
	SPECIAL EDUCATION							
	SPED ADMINISTRATION		4.0	372,900	3.0	386,542	13,642	3.7%
	SPED SPECIALISTS		12.0	859,956	12.7	914,741	54,785	6.4%
	PRE-SCHOOL		4.8	285,910	1.0	72,501	(213,409)	-74.6%
	SPED INSTRUCTION		40.0	1,582,131	38.0	1,547,215	(34,916)	-2.2%
	TUITION FOR OUT OF DISTRICT PLACEMENTS		-	275,000		300,000	25,000	9.1%
	TOTAL SPECIAL EDUCATION		60.8	3,375,897	54.7	3,220,999	(154,898)	-4.6%
	INSTRUCTIONAL SUPPORT							
	REGIONAL SCHOOL COMMITTEE		-	83,768		92,500	8,732	10.4%
	DISTRICT OFFICE		4.9	512,088	4.9	529,147	17,059	3.3%
	STAFF DEVELOPMENT		-	68,000		72,000	4,000	5.9%
	SCHOOL COUNSELORS (GUIDANCE)		3.0	197,552	2.0	133,464	(64,088)	-32.4%
	ADJUSTMENT COUNSELORS		3.0	230,649	3.0	242,194	11,545	5.0%
	HEALTH SERVICES		3.0	175,339	3.0	183,889	8,550	4.9%
	TECHNOLOGY		3.0	508,006	2.0	497,149	(10,857)	-2.1%
	ATHLETICS		1.0	303,071	1.0	288,084	(14,987)	-4.9%
	STUDENT ACTIVITIES			35,000		58,046	23,046	65.8%
	INSTRUCTIONAL LEADERSHIP TEAM			30,000		30,000	-	0.0%
	TOTAL INSTRUCTIONAL SUPPORT		17.9	2,143,473	15.9	2,126,472	(17,001)	-0.8%
	MAINTENANCE							
	CUSTODIAL		8.0	470,499	8.0	510,257	39,758	8.5%
	HEATING OF BUILDINGS			168,659		182,092	13,433	8.0%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2025 PRELIMINARY BUDGET



ACCOUNT NUMBER	DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
	OTHER UTILITIES			249,253		255,755	6,502	2.6%
	MAINTENANCE OF GROUNDS			42,000		52,000	10,000	23.8%
	MAINTENANCE OF BUILDINGS			193,000		215,500	22,500	11.7%
	MAINTENANCE OF EQUIPMENT			5,500		5,500	-	0.0%
	TOTAL MAINTENANCE		8.0	1,128,911	8.0	1,221,104	92,193	8.2%
	OPERATIONAL SERVICES							
	GENERAL ADMINISTRATION			2,151,347		2,639,323	487,976	22.7%
	FRINGE BENEFITS			4,447,259		4,497,675	50,416	1.1%
	TOTAL OPERATIONAL SERVICES			6,598,606		7,136,998	538,392	8.2%
	TOTAL FOUNDATION BUDGET EXPENDITURES			19,554,026		20,451,161	897,135	4.6%
	TRANSPORTATION EXPENDITURE BUDGET							
	PUPIL TRANSPORTATION		0.1	946,021	0.1	979,458	33,437	3.5%
	TOTAL TRANSPORTATION EXPENDITURE BUDGET		0.1	946,021	0.1	979,458	33,437	3.5%
	TOTAL OPERATING BUDGET EXPENDITURES			20,500,047		21,430,619	930,572	4.5%
	CAPITAL EXPENDITURE BUDGET							
	PRINCIPAL (DEBT RETIRMENT)			635,000		650,000	15,000	2.4%
	INTEREST (DEBT SERVICE)			250,150		231,100	(19,050)	-7.6%
	HVE MAJOR PROJECTS			-		150,000	150,000	0.0%
	HVMHS MAJOR PROJECTS					20,000	20,000	0.0%
	TOTAL CAPITAL EXPENDITURE BUDGET			885,150		1,051,100	165,950	18.7%
	EXPENDITURE BUDGET SUMMARY							
	FOUNDATION		169.2	19,554,026	160.6	20,451,161	897,135	4.6%
	TRANSPORTATION		0.1	946,021	0.1	979,458	33,437	3.5%
	CAPITAL			885,150		1,051,100	165,950	18.7%
	TOTAL BUDGET		169.3	21,385,196	160.7	22,481,719	1,096,522	5.1%