



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 PRELIMINARY BUDGET

ACCOUNT NUMBER						LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)	
REGULAR INSTRUCTION													
SCHOOL BUILDING LEADERSHIP													
100	020	2210	100	502	01	08							
							ES	1.0	99,384	1.0	103,379	3,995	4.02%
100	305	2210	100	502	01	08							
							MS	1.0	102,807	1.0	104,842	2,035	1.98%
100	505	2210	100	502	01	08							
							HS	1.0	105,511	1.0	110,827	5,316	5.04%
100	020	2210	100	503	01	08							
							ES	1.0	90,067	1.0	89,610	(457)	-0.51%
100	305	2210	100	503	01	08							
							MS	1.0	82,000	1.0	89,610	7,610	9.28%
100	505	2210	100	503	01	08							
							HS	1.0	90,000	1.0	92,000	2,000	2.22%
100	020	2210	100	506	01	08							
							ES	-	-	1.0	84,460	84,460	0.00%
100	305	2210	100	506	01	08							
							MS	1.0	80,588	1.0	84,460	3,872	4.80%
100	505	2210	100	506	01	08							
							HS	1.0	89,484	1.0	92,000	2,516	2.81%
100	020	2324	100	524	01	01							
							ES		15,000		15,000	-	0.00%
100	305	2324	100	524	01	01							
							MS		15,000		15,000	-	0.00%
100	505	2324	100	524	01	01							
							HS		15,000		15,000	-	0.00%
100	020	2325	100	524	01	01							
							ES		26,000		30,000	4,000	15.38%
100	305	2325	100	524	01	01							
							MS		25,000		30,000	5,000	20.00%
100	505	2325	100	524	01	01							
							HS		25,000		30,000	5,000	20.00%
100	020	2305	100	525	01	01							
							ES		16,500		17,000	500	3.03%
100	305	2305	100	525	01	01							
							MS		16,500		17,000	500	3.03%
100	505	2305	100	525	01	01							
							HS		16,500		17,000	500	3.03%
100	020	2210	100	532	02	08							
							ES	1.0	34,567	1.0	35,786	1,219	3.53%
100	305	2210	100	532	02	08							
							MS	1.0	36,028	1.0	37,323	1,295	3.60%
100	505	2210	100	532	02	08							
							HS	1.0	34,567	1.0	35,786	1,219	3.53%
100	020	2210	100	534	02	08							
							ES		250		250	-	0.00%
100	305	2210	100	534	02	08							
							MS		250		250	-	0.00%
100	505	2210	100	534	02	08							
							HS		250		250	-	0.00%
100	020	2210	100	535	02	08							
							ES		-		500	500	0.00%
100	305	2210	100	535	02	08							
							MS		-		500	500	0.00%
100	505	2210	100	535	02	08							
							HS		-		500	500	0.00%
100	020	2210	100	540	03	08							
							ES	1.0	17,391	1.0	18,199	808	4.65%
100	020	2210	100	548	03	08							
							ES		36,000		40,000	4,000	11.11%
100	305	2210	100	548	03	08							
							MS		20,000		15,000	(5,000)	-25.00%
100	505	2210	100	548	03	08							
							HS		7,000		7,000	-	0.00%
100	020	2354	100	556	01	01							
							ES		2,000		2,000	-	0.00%
100	305	2354	100	556	01	01							
							MS		2,000		2,000	-	0.00%
100	505	2354	100	556	01	01							
							HS		2,000		2,000	-	0.00%
100	020	2220	100	560	01	08							
							ES		1,000		1,000	-	0.00%
100	305	2220	100	560	01	08							
							MS		1,000		1,000	-	0.00%
100	505	2220	100	560	01	08							
							HS		1,000		1,000	-	0.00%
100	020	2210	100	600	05	08							
							ES		27,000		27,000	-	0.00%
100	305	2210	100	600	05	08							
							MS		10,000		12,000	2,000	20.00%
100	505	2210	100	600	05	08							
							HS		15,000		15,000	-	0.00%
100	020	5300	100	603	04	08							
							ES		25,000		28,000	3,000	12.00%
100	305	5300	100	603	04	08							
							MS		25,000		28,000	3,000	12.00%
100	505	5300	100	603	04	08							
							HS		25,000		28,000	3,000	12.00%
100	020	2210	100	604	06	08							
							ES		500		500	-	0.00%



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100 305 2210 100 604 06 08	TRAVEL	MS					500		930	430	86.00%				
100 505 2210 100 604 06 08	TRAVEL	HS					500		930	430	86.00%				
100 020 2210 100 605 06 08	POSTAGE	ES					1,000		1,000	-	0.00%				
100 305 2210 100 605 06 08	POSTAGE	MS					3,000		3,000	-	0.00%				
100 505 2210 100 605 06 08	POSTAGE	HS					3,000		3,000	-	0.00%				
100 020 2210 100 606 06 08	DUES & MEMBERSHIPS	ES					1,000		700	(300)	-30.00%				
100 305 2210 100 606 06 08	DUES & MEMBERSHIPS	MS					2,500		2,500	-	0.00%				
100 505 2210 100 606 06 08	DUES & MEMBERSHIPS	HS					7,500		9,000	1,500	20.00%				
			TOTAL SCHOOL BUILDING LEADERSHIP				12.0	1,252,144	13.0	1,397,092	144,948	11.58%			
			CURRICULUM												
100 050 2110 325 553 01 01	DIR. OF CURRICULUM, INSTRUCTION & PD						1.0	100,000	1.0	114,578	14,578	14.58%			
100 020 2410 103 610 05 01	ELA CURRICULUM SUPPLIES	ES						25,000		25,000	-	0.00%			
100 305 2410 106 610 05 01	ELA CURRICULUM SUPPLIES	MS						25,000		25,000	-	0.00%			
100 020 2410 111 610 05 01	MATH CURRICULUM SUPPLIES	ES						-		15,000	15,000	100.00%			
100 305 2410 111 610 05 01	MATH CURRICULUM SUPPLIES	MS						-		16,000	16,000	100.00%			
			TOTAL CURRICULUM				1.0	150,000	1.0	195,578	45,578	30.39%			
			KINDERGARTEN												
100 020 2305 102 520 01 01	TEACHING SALARIES	ES					4.0	234,109	4.0	276,517	42,408	18.11%			
100 020 2330 102 540 03 01	PARAPROFESSIONAL SALARIES	ES					-	-	- .0	-	-	0.00%			
100 020 2430 102 612 05 01	INSTRUCTIONAL SUPPLIES	ES						3,500		3,500	-	0.00%			
			<i>4 PARAS CHARGED TO SCHOOL CHOICE</i>												
			TOTAL KINDERGARTEN				4.0	237,609	4.0	280,017	42,408	17.85%			
			ELEMENTARY SCHOOL												
100 020 2305 103 520 01 01	TEACHING SALARIES*	ES					12.0	909,482	12.0	901,050	(8,432)	-0.93%			
			<i>50,000 charged to tuition revolving</i>												
100 020 2330 103 540 03 01	PARAPROFESSIONAL SALARIES	ES					-	-	- .0	-	-	0.00%			
100 020 2430 103 612 05 01	INSTRUCTIONAL SUPPLIES	ES						5,000		5,000	-	0.00%			
			TOTAL ELEMENTARY				12.0	914,482	12.0	906,050	(8,432)	-0.92%			
			MIDDLE SCHOOL SUPPORTS												
100 305 2330 114 540 03 01	STUDENT SUPPORT PARAS	MS					-	-	- .0	-	-	0.00%			
100 305 2430 114 612 05 01	INSTRUCTIONAL SUPPLIES	MS						250		-	(250)	-100.00%			
			TOTAL MIDDLE SCHOOL SUPPORTS				-	250	-	-	(250)	-100.00%			
			ART												
100 020 2305 104 520 01 01	TEACHING SALARIES	ES					1.0	71,413	1.0	75,931	4,518	6.33%			
100 305 2305 104 520 01 01	TEACHING SALARIES	MS					1.0	87,045	1.0	91,010	3,965	4.56%			
100 505 2305 104 520 01 01	TEACHING SALARIES	HS					1.0	57,797	1.0	66,165	8,368	14.48%			
100 020 2430 104 612 05 01	INSTRUCTIONAL SUPPLIES	ES						3,300		3,300	-	0.00%			
100 305 2430 104 612 05 01	INSTRUCTIONAL SUPPLIES	MS						3,358		3,358	-	0.00%			
100 505 2430 104 612 05 01	INSTRUCTIONAL SUPPLIES	HS						3,358		3,358	-	0.00%			
100 505 2420 104 622 04 01	REPAIRS & MAINTENANCE	HS						530		500	(30)	-5.66%			
			TOTAL ART				3.0	226,801	3.0	243,622	16,821	7.42%			



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COMPUTER SCIENCE / TECHNOLOGY													
100 020 2305 105 520 01 01	TEACHING SALARIES	ES	1.0	54,775	1.0	75,931	21,156	38.62%					
100 305 2305 105 520 01 01	TEACHING SALARIES	MS	1.0	67,548	1.0	66,165	(1,383)	-2.05%					
100 505 2305 105 520 01 01	TEACHING SALARIES	HS	-	-	1.0	73,103	73,103	0.00%					
100 020 2430 105 612 05 01	INSTRUCTIONAL SUPPLIES	ES		500		250	(250)	-50.00%					
100 305 2430 105 612 05 01	INSTRUCTIONAL SUPPLIES	MS		500		250	(250)	-50.00%					
100 505 2430 105 612 05 01	INSTRUCTIONAL SUPPLIES	HS		500		250	(250)	-50.00%					
100 505 2420 105 703 06 01	EQUIPMENT	HS		-		-	-	0.00%					
TOTAL COMPUTER SCIENCE							2.0	123,823	3.0	215,949	92,126	74.40%	
CIVICS													
100 305 2305 109 520 01 01	TEACHING SALARIES	HS	1.0	76,508	1.0	80,371	3,863	5.05%					
100 305 2430 109 612 05 01	INSTRUCTIONAL SUPPLIES	HS		250		250	-	0.00%					
TOTAL CIVICS							1.0	76,758	1.0	80,621	3,863	5.03%	
ENGLISH LANGUAGE ARTS													
100 305 2305 106 520 01 01	TEACHING SALARIES GR 4-7	MS	4.0	242,338	4.0	267,289	24,952	10.30%					
100 505 2305 106 520 01 01	TEACHING SALARIES GR 8-12	HS	4.0	291,727	3.0	280,366	(11,361)	-3.89%					
100 305 2430 106 612 05 01	INSTRUCTIONAL SUPPLIES	MS		1,000		500	(500)	-50.00%					
100 505 2430 106 612 05 01	INSTRUCTIONAL SUPPLIES	HS		1,500		500	(1,000)	-66.67%					
TOTAL ENGLISH/LANGUAGE ARTS							8.0	536,565	7.0	548,655	12,091	2.25%	
FOREIGN LANGUAGE													
100 505 2305 107 520 01 01	TEACHING SALARIES	HS	2.0	118,640	1.0	61,483	(57,157)	-48.18%					
100 505 2430 107 612 05 01	INSTRUCTIONAL SUPPLIES	HS		400		400	-	0.00%					
TOTAL FOREIGN LANGUAGE							2.0	119,040	1.0	61,883	(57,157)	-48.01%	
TIMBERFRAMING / WOODSHOP													
100 505 2305 118 520 01 01	TEACHING SALARIES	HS	0.2	15,302	0.2	16,074	773	5.05%					
100 505 2430 118 612 05 01	INSTRUCTIONAL SUPPLIES	HS		3,000		3,000	-	0.00%					
TOTAL TIMBERFRAMING / WOODSHOP							0.2	18,302	0.2	19,074	773	4.22%	
STEM													
100 020 2305 110 520 01 01	TEACHING SALARIES GR PK-3	ES	1.0	79,401	1.0	84,041	4,640	5.84%					
100 305 2305 110 520 01 01	TEACHING SALARIES GR 4-7	MS	1.0	76,508	1.0	80,371	3,863	5.05%					
100 505 2305 110 520 01 01	TEACHING SALARIES GR 8 - 12	HS	1.0	72,295	1.0	77,554	5,259	7.27%					
100 020 2430 110 612 05 01	INSTRUCTIONAL SUPPLIES	ES		500		500	-	0.00%					
100 305 2430 110 612 05 01	INSTRUCTIONAL SUPPLIES	MS		1,500		1,000	(500)	-33.33%					
100 505 2430 110 612 05 01	INSTRUCTIONAL SUPPLIES	HS		3,500		3,500	-	0.00%					
100 305 2420 110 703 06 01	EQUIPMENT	MS		450		450	-	0.00%					
100 505 2420 110 703 06 01	EQUIPMENT	HS		450		450	-	0.00%					
TOTAL STEM							3.0	234,604	3.0	247,866	13,262	5.65%	
MATHEMATICS													
100 020 2352 103 518 01 01	HVE MATH INTERVENTION	ES	0.5	42,814		44,789	1,975	4.61%					
100 305 2305 111 520 01 01	TEACHING SALARIES GR4-7	MS	4.0	287,141	4.0	298,234	11,093	3.86%					



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100 505 2305 111 520 01 01	TEACHING SALARIES GR 8 - 12	HS	4.0	317,638	4.0	318,996	1,358	0.43%							
100 305 2430 111 612 05 01	INSTRUCTIONAL SUPPLIES	MS		745		500	(245)	-32.89%							
100 505 2430 111 612 05 01	INSTRUCTIONAL SUPPLIES	HS		1,738		1,500	(238)	-13.69%							
TOTAL MATHEMATICS									8.5	650,076	8.0	664,019	13,943	2.14%	
MUSIC EDUCATION															
100 020 2305 112 520 01 01	TEACHING SALARIES	ES	1.0	43,691	1.0	51,422	7,731	17.69%							
100 305 2305 112 520 01 01	TEACHING SALARIES	MS	1.5	88,688	1.5	102,394	13,706	15.45%							
100 505 2305 112 520 01 01	TEACHING SALARIES	HS	0.5	39,269	0.5	41,581	2,312	5.89%							
100 020 2430 112 612 05 01	INSTRUCTIONAL SUPPLIES	ES		1,500		1,500	-	0.00%							
100 305 2430 112 612 05 01	INSTRUCTIONAL SUPPLIES	MS		2,000		1,000	(1,000)	-50.00%							
100 505 2430 112 612 05 01	INSTRUCTIONAL SUPPLIES	HS		2,000		1,000	(1,000)	-50.00%							
100 020 2420 112 622 04 01	REPAIRS & MAINTENANCE	ES		500		500	-	0.00%							
100 305 2420 112 622 04 01	REPAIRS & MAINTENANCE	MS		500		500	-	0.00%							
100 505 2420 112 622 04 01	REPAIRS & MAINTENANCE	HS		1,034		1,000	(34)	-3.29%							
100 020 2420 112 703 06 01	EQUIPMENT	ES		500		500	-	0.00%							
100 305 2420 112 703 06 01	EQUIPMENT	MS		500		500	-	0.00%							
100 505 2420 112 703 06 01	EQUIPMENT	HS		1,000		1,000	-	0.00%							
TOTAL MUSIC EDUCATION									3.0	181,182	3.0	202,896	21,714	11.98%	
PHYSICAL EDUCATION / HEALTH															
100 020 2305 113 520 01 01	TEACHING SALARIES	ES	1.0	43,691	1.0	49,788	6,097	13.95%							
100 305 2305 113 520 01 01	TEACHING SALARIES	MS	1.0	90,040	2.0	64,329	(25,711)	-28.55%							
100 505 2305 113 520 01 01	TEACHING SALARIES	HS	2.0	101,078	2.0	156,972	55,895	55.30%							
100 020 2430 113 612 05 01	INSTRUCTIONAL SUPPLIES	ES		1,127		1,200	73	6.48%							
100 305 2430 113 612 05 01	INSTRUCTIONAL SUPPLIES	MS		1,127		1,200	73	6.48%							
100 505 2430 113 612 05 01	INSTRUCTIONAL SUPPLIES	HS		1,509		1,509	-	0.00%							
TOTAL PHYSICAL EDUCATION									4.0	238,571	5.0	274,998	36,427	15.27%	
SCIENCE															
100 305 2305 115 520 01 01	TEACHING SALARIES GR 4-7	MS	4.0	265,806	4.0	328,830	63,024	23.71%							
100 505 2305 115 520 01 01	TEACHING SALARIES GR 8 - 12	HS	4.8	370,334	4.8	390,967	20,632	5.57%							
100 305 2430 115 612 05 01	INSTRUCTIONAL SUPPLIES	MS		2,954		1,500	(1,454)	-49.22%							
100 505 2430 115 612 05 01	INSTRUCTIONAL SUPPLIES	HS		7,500		7,500	-	0.00%							
TOTAL SCIENCE									8.8	646,594	8.8	728,797	82,202	12.71%	
SOCIAL STUDIES															
100 305 2305 116 520 01 01	TEACHING SALARIES GR 4-7	MS	4.0	247,119	4.0	281,604	34,486	13.96%							
100 505 2305 116 520 01 01	TEACHING SALARIES GR 8 - 12	HS	5.0	369,973	4.0	309,187	(60,786)	-16.43%							
100 305 2430 116 612 05 01	INSTRUCTIONAL SUPPLIES	MS		1,033		1,000	(33)	-3.19%							
100 505 2430 116 612 05 01	INSTRUCTIONAL SUPPLIES	HS		1,552		1,500	(52)	-3.35%							
TOTAL SOCIAL STUDIES									9.0	619,677	8.0	593,291	(26,386)	-4.26%	
SPECIALIST TEACHING															
100 050 2305 117 514 01 01	ENGLISH LANG LEARNER TEACHER	DIST	1.0	71,413	1.0	75,931	4,518	6.33%							
100 020 2305 117 513 01 01	TUTOR REG DAY / HOMEWORK HELP	ES		3,000		3,000	-	0.00%							



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100 305 2305 117 513 01 01	TUTOR REG DAY / HOMEWORK HELP	MS					3,000		3,000	-	0.00%			
100 505 2305 117 513 01 01	TUTOR REG DAY / HOMEWORK HELP	HS					3,000		3,000	-	0.00%			
100 050 2430 117 612 05 01	INSTRUCTIONAL SUPPLIES	DIST					250		250	-	0.00%			
TOTAL OTHER SPECIALIST TEACHING								1.0	80,663	1.0	85,181	4,518	5.60%	
TOTAL REGULAR INSTRUCTION								82.5	6,307,140	82.0	6,745,589	438,449	6.95%	
SPECIAL EDUCATION														
SPED ADMINISTRATION														
100 050 2110 200 504 01 02	DIRECTOR OF SPECIAL SERVICES	DIST	1.0	124,440	1.0	128,173	3,733	3.00%						
100 050 2110 200 511 01 02	ASSOC. DIR. OF SPECIAL SERVICES	DIST	0.95	91,045	0.95	95,964	4,919	5.40%						
100 020 2120 200 511 01 02	SPED COORDINATOR GR K-3	DIST	1.0	86,860	- .0	89,474	2,614	3.01%						
100 050 2110 200 532 02 02	SPED ADMINISTRATIVE ASSISTANT	DIST	1.0	47,555	1.0	49,030	1,475	3.10%						
100 050 2358 200 556 01 02	MENTOR-SPED TEACHER	DIST		2,000		2,000	-	0.00%						
100 050 2110 200 601 05 02	OFFICE SUPPLIES	DIST		3,000		3,000	-	0.00%						
100 050 2110 200 605 06 02	POSTAGE	DIST		-		500	500	0.00%						
100 050 2110 200 606 06 02	MEMBERSHIPS & DUES	DIST		2,000		1,200	(800)	-40.00%						
100 050 2110 200 609 06 02	OTHER	DIST		1,000		1,000	-	0.00%						
100 050 1430 200 608 04 02	LEGAL SERVICES	DIST		10,000		10,000	-	0.00%						
100 050 2110 200 608 06 02	CONTRACTED SERVICES	DIST		5,000		6,200	1,200	24.00%						
TOTAL SPED ADMINISTRATION							4.0	372,900	3.0	386,542	13,642	3.66%		
SPED SPECIALISTS														
100 050 2305 210 513 01 02	TUTORS - SPED	DIST		10,000		6,000	(4,000)	-40.00%						
100 050 2305 210 520 01 02	SUMMER PROGRAM	DIST		61,000		65,000	4,000	6.56%						
100 050 2320 210 529 01 02	OCCUPATIONAL THERAPIST	DIST	1.0	66,667	1.0	69,257	2,590	3.88%						
100 050 2320 210 558 01 02	PHYSICAL THERAPIST	DIST	1.0	34,942	1.0	69,360	34,418	98.50%						
100 050 2320 210 523 01 02	BCBA	DIST	2.0	159,045	1.5	166,959	7,914	4.98%						
100 505 2320 210 523 03 02	REGISTERED BEHAVIOR TECHNICIAN	HVHS		-	- .0	33,166	33,166	0.00%						
100 050 2305 210 564 01 02	READING SPECIALIST	DIST	1.0	73,222	3.0	80,516	7,294	9.96%						
100 050 2320 210 515 01 02	SPEECH LANGUAGE PATHOLOGIST	DIST	2.0	147,829	2.0	127,494	(20,335)	-13.76%						
100 050 2320 210 515 03 02	SPEECH LANGUAGE PATHOLOGIST ASST	DIST	2.0	72,971	2.0	75,945	2,973	4.07%						
100 050 2320 210 540 03 02	PARAPROFESSIONAL STIPENDS	DIST		42,000		42,000	-	0.00%						
100 050 2720 210 600 05 02	TESTING MATERIALS / IEP SUPPLIES	DIST		10,000		10,000	-	0.00%						
100 050 2800 210 539 01 02	SCHOOL PSYCHOLOGIST	DIST	2.0	146,603	2.2	168,044	21,442	14.63%						
100 050 2320 210 558 03 02	PHYSICAL THERAPIST ASSISTANT	DIST	1.0	35,676			(35,676)	-100.00%						
100 050 2320 210 612 05 02	THERAPUTIC SUPPLIES	DIST		-		1,000	1,000	0.00%						
100 050 2320 210 703 06 02	EQUIPMENT	DIST		-		-	-	0.00%						
TOTAL SPED SPECIALISTS							12.0	859,956	12.7	914,741	54,785	6.37%		
PRE-SCHOOL														
100 020 2305 230 520 01 02	TEACHING SALARIES	ES	3.0	250,482	1.0	51,422	(199,060)	-79.47%						
100 020 2330 230 540 03 02	PARAPROFESSIONAL SALARIES	ES	1.8	35,428	- .0	21,079	(14,349)	-40.50%						
100 020 2430 230 612 05 02	INSTRUCTIONAL SUPPLIES	ES		-		-	-	0.00%						
TOTAL PRE-SCHOOL							4.8	285,910	1.0	72,501	(213,409)	-74.64%		



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)
							SPECIAL EDUCATION INSTRUCTION							
100	020	2305	240	520	01	02	TEACHING SALARIES	ES	5.0	316,836	4.0	341,799	24,963	7.88%
100	305	2305	240	520	01	02	TEACHING SALARIES	MS	6.0	428,719	4.0	398,099	(30,620)	-7.14%
100	505	2305	240	520	01	02	TEACHING SALARIES	HS	5.0	385,656	3.0	227,753	(157,903)	-40.94%
100	050	2305	240	561	01	02	RESTRAINT / OTHER TRAINING - TEACHER	DIST		1,000		1,000	-	0.00%
100	020	2330	240	540	03	02	PARAPROFESSIONAL SALARIES	ES	9.0	166,998	6.0	152,989	(14,009)	-8.39%
100	305	2330	240	540	03	02	PARAPROFESSIONAL SALARIES	MS	6.0	111,983	12.0	266,850	154,867	138.29%
100	505	2330	240	540	03	02	PARAPROFESSIONAL SALARIES	HS	9.0	169,938	9.0	157,725	(12,213)	-7.19%
100	050	2330	240	561	03	02	RESTRAINT / OTHER TRAINING - PARA	DIST		1,000		1,000	-	0.00%
100	505	2430	240	605	06	02	POSTAGE	HS		-		-	-	0.00%
100	020	2430	240	612	05	02	INSTRUCTIONAL SUPPLIES	ES		-		-	-	0.00%
100	305	2430	240	612	05	02	INSTRUCTIONAL SUPPLIES	MS		-		-	-	0.00%
100	505	2430	240	612	05	02	INSTRUCTIONAL SUPPLIES	HS		-		-	-	0.00%
							TOTAL SPECIAL EDUCATION INSTRUCTION		40.0	1,582,131	38.0	1,547,215	(34,916)	-2.21%
							TUITION FOR OOD SPED PLACEMENTS							
100	050	9100	250	680	00	02	MASSACHUSETTS PUBLIC SCHOOLS	DIST		-		-	-	0.00%
100	050	9300	250	681	00	02	PRIVATE SCHOOLS-DAY 50	DIST		100,000		100,000	-	0.00%
100	050	9300	250	684	00	02	PRIVATE SCHOOL RESIDENTIAL	DIST		175,000		200,000	25,000	14.29%
							TOTAL TUITION FOR SPED OOD PLACEMENTS		-	275,000		300,000	25,000	9.09%
							TOTAL SPECIAL EDUCATION		60.8	3,375,897	54.7	3,220,999	(154,898)	-4.59%
INSTRUCTIONAL SUPPORT														
							REGIONAL SCHOOL COMMITTEE							
100	060	1110	300	530	02	08	SCH COMMITTEE SECRETARY	DIST		3,000		3,000	-	0.00%
100	050	5550	300	536	03	08	CROSSING GUARDS	DIST		11,000		11,000	-	0.00%
100	060	1110	300	606	06	08	DUES & MEMBERSHIPS	DIST		3,030		5,000	1,970	65.02%
							<i>Professional Organization Dues</i>							
100	060	1110	300	602	06	08	TRAINING & ED.	DIST		500		500	-	0.00%
							<i>Conferences and workshops for School Committee members.</i>							
100	060	1110	300	608	04	08	PROFESSIONAL SERVICES	DIST		48,238		55,000	6,762	14.02%
							<i>Independent Auditing, Treasurer Services and Other</i>							
100	060	1430	300	608	04	08	LEGAL SERVICES	DIST		18,000		18,000	-	0.00%
							TOTAL REGIONAL SCHOOL COMMITTEE		-	83,768		92,500	8,732	10.42%
							DISTRICT ADMINISTRATION							
100	050	1210	310	500	01	08	SUPERINTENDENT	DIST	1.0	141,499	1.0	151,516	10,017	7.08%
100	050	1210	310	530	02	08	SUPT ADMINISTRATIVE ASSISTANT	DIST	1.0	58,637	1.0	60,146	1,509	2.57%
100	050	1410	310	505	01	08	BUSINESS ADMINISTRATOR	DIST	0.9	91,808	0.9	93,804	1,996	2.17%
100	050	1410	310	531	02	08	BUSINESS OFFICE STAFF	DIST	2.0	95,775	2.0	98,791	3,016	3.15%
100	050	1210	310	525	03	08	CONTRACTUAL INCREASE CONTINGENCY	DIST		12,000		12,000	-	0.00%
100	050	1210	310	601	05	08	OFFICE SUPPLIES	DIST		3,200		3,200	-	0.00%
100	050	1410	310	601	05	08	OFFICE SUPPLIES	DIST		4,150		4,150	-	0.00%



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)
100 050 2358 310 602 06 08	TRAINING & EDUCATION	DIST					2,700		2,700	-	0.00%				
100 050 5300 310 603 04 08	COPIERS	DIST					7,400		7,400	-	0.00%				
100 050 1210 310 604 06 08	TRAVEL SUPERINTENDENT OFFICE	DIST					2,015		5,000	2,985	148.14%				
100 050 1410 310 604 06 08	TRAVEL BUSINESS OFFICE	DIST					500		500	-	0.00%				
100 050 1210 310 605 06 08	POSTAGE	DIST					4,900		4,900	-	0.00%				
100 050 1210 310 606 06 08	DUES & MEMBERSHIPS SUP	DIST					2,000		2,000	-	0.00%				
100 050 1410 310 606 06 08	DUES & MEMBERSHIPS BO	DIST					2,000		2,000	-	0.00%				
100 050 1210 310 608 04 08	CONTRACTED SERVICES	DIST					13,464		25,000	11,536	85.68%				
100 050 1210 310 609 06 08	DISTRICT OFFICE LEASE	DIST					58,000		54,000	(4,000)	-6.90%				
100 050 1210 310 621 06 08	MOVING COSTS	DIST					10,000		-	(10,000)	-100.00%				
100 050 1210 310 703 06 08	EQUIPMENT SUPERINTENDENT	DIST					1,020		1,020	-	0.00%				
100 050 1410 310 703 06 08	EQUIPMENT BUSINESS OFFICE	DIST					1,020		1,020	-	0.00%				
TOTAL DISTRICT ADMINISTRATION									4.9	512,088	4.9	529,147	17,059	3.33%	
STAFF DEVELOPMENT															
100 050 2358 320 602 06 08	TRAINING & EDUCATION - CON. SERVICE	DIST					23,000		23,000	-	0.00%				
100 050 2358 320 520 01 08	PD STIPENDS - IN HOUSE TRAINING	DIST					6,000		10,000	4,000	66.67%				
100 050 2358 320 617 06 08	PD REIMBURSEMENT - OUTSIDE PD	DIST					6,000		6,000	-	0.00%				
100 050 2356 320 607 06 08	ADMIN TRAINING & ED REIMBURSEMENT	DIST					12,000		12,000	-	0.00%				
100 050 2356 320 607 06 01	TUITION REIMBURSEMENT - CREDITS	DIST					21,000		21,000	-	0.00%				
TOTAL STAFF DEVELOPMENT									-	68,000	72,000	4,000	5.88%		
SCHOOL COUNSELORS															
100 505 2710 340 521 01 01	PROFESSIONAL SALARIES	HVHS				2.0	154,485	1.0	91,010	(63,475)	-41.09%				
100 505 2710 340 534 01 01	GUIDANCE EXTRA HOURS	HVMHS					7,500		4,000	(3,500)	-46.67%				
100 505 2710 340 532 02 01	SECRETARIAL SALARIES	HVMHS				1.0	34,567	1.0	37,454	2,887	8.35%				
100 505 2710 340 612 05 01	SUPPLIES	HVMHS					1,000		1,000	-	0.00%				
TOTAL SCHOOL COUNSELOR									3.0	197,552	2.0	133,464	(64,088)	-32.44%	
ADJUSTMENT COUNSELORS															
100 020 2710 345 522 01 01	ADJUSTMENT COUNSELOR	ES				1.0	70,013	1.0	74,503	4,490	6.41%				
100 305 2710 345 522 01 01	ADJUSTMENT COUNSELOR	MS				1.0	72,841	1.0	75,931	3,090	4.24%				
100 505 2710 345 522 01 01	ADJUSTMENT COUNSELOR	HS				1.0	87,045	1.0	91,010	3,965	4.56%				
100 020 2710 345 612 05 01	SUPPLIES	ES					250		250	-	0.00%				
100 305 2710 345 612 05 01	SUPPLIES	MS					250		250	-	0.00%				
100 505 2710 345 612 05 01	SUPPLIES	HS					250		250	-	0.00%				
TOTAL ADJUSTMENT COUNSELORS									3.0	230,649	3.0	242,194	11,545	5.01%	
HEALTH SERVICES															
100 020 3200 360 542 01 08	NURSE SALARIES	ES				1.0	47,272	1.0	50,848	3,576	7.56%				
100 305 3200 360 542 01 08	NURSE SALARIES	MS				1.0	54,228	1.0	55,855	1,627	3.00%				
100 505 3200 360 542 01 08	NURSE SALARIES	HS				1.0	52,374	1.0	53,945	1,571	3.00%				
100 020 3200 360 534 01 08	NURSE - EXTRA HOURS	ES					1,083		500	(583)	-53.83%				
100 305 3200 360 534 01 08	NURSE - EXTRA HOURS	MS					1,083		500	(583)	-53.83%				
100 505 3200 360 534 01 08	NURSE - EXTRA HOURS	HS					1,083		500	(583)	-53.83%				



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)
100 020 3200 360 543 01 08	NURSE - SUBSTITUTES	ES					2,165		5,000	2,835	130.95%				
100 305 3200 360 543 01 08	NURSE - SUBSTITUTES	MS					2,165		3,000	835	38.57%				
100 505 3200 360 543 01 08	NURSE - SUBSTITUTES	HS					2,165		2,165	-	0.00%				
100 020 3200 360 600 05 08	SUPPLIES	ES					2,500		2,500	-	0.00%				
100 305 3200 360 600 05 08	SUPPLIES	MS					2,700		2,500	(200)	-7.41%				
100 505 3200 360 600 05 08	SUPPLIES	HS					3,570		2,500	(1,070)	-29.97%				
100 050 2358 360 602 06 08	TRAINING & EDUCATION	DIST					2,576		2,576	-	0.00%				
100 020 3200 360 604 06 08	TRAVEL	ES					125		500	375	300.00%				
100 305 3200 360 604 06 08	TRAVEL	MS					125		500	375	300.00%				
100 505 3200 360 604 06 08	TRAVEL	HS					125		500	375	300.00%				
TOTAL HEALTH SERVICES									3.0	175,339	3.0	183,889	8,550	4.88%	
TECHNOLOGY															
DISTRICT WIDE INFORMATIONAL TECHNOLOGY															
100 050 1450 370 508 01 08	TECHNOLOGY DIRECTOR	DIST					1.0	78,810	1.0	89,610	10,800	13.70%			
100 050 1450 370 546 03 08	TECHNOLOGY SPECIALIST	DIST					0.7	35,876	0.3	17,520	(18,356)	-51.17%			
<i>one position spread over three function codes.</i>												-	0.00%		
100 050 1450 370 557 03 08	TECHNOLOGY SUPPORT	DIST					-	4,000		4,000	-	0.00%			
100 050 1450 370 600 05 08	SUPPLIES	DIST						22,000		25,000	3,000	13.64%			
100 050 1450 370 604 06 08	TRAVEL	DIST						500		500	-	0.00%			
100 050 1450 370 614 05 08	INFORMATIONAL SOFTWARE - DIST	DIST						105,000		115,000	10,000	9.52%			
100 050 1450 370 614 05 02	INFORMATIONAL SOFTWARE - SPED	SPED						14,000		14,000	-	0.00%			
100 050 1450 370 621 04 08	CONTRACTED SERVICES	DIST						20,000		25,000	5,000	25.00%			
100 050 1450 370 622 04 08	REPAIRS & MAINTENANCE	DIST						4,080		4,000	(80)	-1.96%			
100 050 1450 370 703 06 08	EQUIPMENT	DIST						30,600		30,600	-	0.00%			
TOTAL BUILDING TECHNOLOGY									1.7	314,866	1.3	325,230	10,364	3.29%	
100 050 2250 370 546 03 08	TECHNOLOGY SPECIALIST	DIST					0.7	35,876	0.3	17,520	(18,356)	-51.17%			
100 050 2453 370 612 05 08	INSTRUCTIONAL HARDWARE	DIST						40,000		40,000	-	0.00%			
100 050 2455 370 615 05 08	INSTRUCTIONAL SOFTWARE	DIST						65,000		80,000	15,000	23.08%			
100 050 2250 370 703 06 08	EQUIPMENT	DIST						-		-	-	0.00%			
TOTAL INSTRUCTIONAL TECHNOLOGY									0.7	140,876	0.3	137,520	(3,356)	-2.38%	
												-	0.00%		
100 050 4400 370 546 03 08	TECHNOLOGY SPECIALIST	DIST					0.7	35,876	0.3	17,520	(18,356)	-51.17%			
100 050 4400 370 630 04 08	INTERNET SERVICE	DIST						16,388		16,880	492	3.00%			
TOTAL NETWORKING & COMMUNICATIONS									0.7	52,264	0.3	34,399	(17,865)	-34.18%	
TOTAL TECHNOLOGY									3.0	508,006	2.0	497,149	(10,857)	-2.14%	
ATHLETICS															
100 505 3510 380 563 01 08	ATHLETIC DIRECTOR	HVHS					1.0	78,450	1.0	80,111	1,661	2.12%			
100 505 3510 380 520 01 08	ATHLETIC STIPENDS	HVMHS						90,000		90,000	-	0.00%			
100 505 3510 380 600 05 08	ATHLETIC SUPPLIES	HVMHS						25,500		25,500	-	0.00%			
<i>additional costs exceeding budget will come out of revolving funds</i>												-	0.00%		
100 505 3510 380 608 04 08	CONTRACTED SERVICES	HVMHS						35,700		40,000	4,300	12.04%			
100 505 3510 380 622 04 08	REPAIR & MAINTENANCE	HVMHS						3,500		3,500	-	0.00%			
100 505 3510 380 754 06 08	ATHLETICS TRANSPORTATION	HVMHS						69,921		48,973	(20,948)	-29.96%			
TOTAL ATHLETICS									1.0	303,071	1.0	288,084	(14,987)	-4.95%	



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)
								STUDENT ACTIVITIES							
100	505	3520	390	520	01	08	STUDENT ACTIVITY STIPENDS	HVMHS		35,000		35,000	-	0.00%	
100	050	3520	380	754	06	08	STUDENT ACTIVITY - FIELD TRIPS					23,046	23,046	100.00%	
								TOTAL STUDENT ACTIVITIES			35,000		58,046	23,046	65.85%
								INSTRUCTIONAL LEADERSHIP TEAM							
100	020	2315	390	520	01	01	PROFESSIONAL SALARIES	ES		10,000		10,000	-	0.00%	
100	305	2315	390	520	01	01	PROFESSIONAL SALARIES	MS		10,000		10,000	-	0.00%	
100	505	2315	390	520	01	01	PROFESSIONAL SALARIES	HS		10,000		10,000	-	0.00%	
								TOTAL INSTRUCTIONAL LEADERSHIP			30,000		30,000	-	0.00%
								TOTAL INSTRUCTIONAL SUPPORT		17.9	2,143,473	15.9	2,126,472	(17,001)	-0.79%
MAINTENANCE															
								CUSTODIAL SERVICES							
100	020	4110	400	541	03	08	CUSTODIAL SALARIES	ES	3.0	128,767	3.0	135,910	7,143	5.55%	
100	305	4110	400	541	03	08	CUSTODIAL SALARIES	MS	2.0	84,794	2.0	87,337	2,544	3.00%	
100	505	4110	400	541	03	08	CUSTODIAL SALARIES	HS	3.0	132,538	3.0	135,910	3,371	2.54%	
100	020	4110	400	547	03	08	CUSTODIAL OVERTIME	ES		9,000		12,000	3,000	33.33%	
100	305	4110	400	547	03	08	CUSTODIAL OVERTIME	MS		9,000		9,000	-	0.00%	
100	505	4110	400	547	03	08	CUSTODIAL OVERTIME	HS		12,000		12,000	-	0.00%	
100	050	4110	400	548	03	08	CUSTODIAL SUBSTITUTES	DIST				5,000	5,000	0.00%	
100	020	4110	400	548	03	08	CUSTODIAL SUBSTITUTES	ES		4,000		2,000	(2,000)	-50.00%	
100	305	4110	400	548	03	08	CUSTODIAL SUBSTITUTES	MS		2,000		2,000	-	0.00%	
100	505	4110	400	548	03	08	CUSTODIAL SUBSTITUTES	HS		2,000		2,000	-	0.00%	
100	050	4110	400	551	06	08	SEASONAL LABOR	DIST		16,000		20,000	4,000	25.00%	
100	050	4110	400	604	06	08	TRAVEL	DIST		500		-	(500)	-100.00%	
100	020	4110	400	622	04	08	REPAIRS & MAINTENANCE	ES		1,000		1,000	-	0.00%	
100	305	4110	400	622	04	08	REPAIRS & MAINTENANCE	MS		1,000		1,000	-	0.00%	
100	505	4110	400	622	04	08	REPAIRS & MAINTENANCE	HS		1,000		1,000	-	0.00%	
100	020	4110	400	600	05	08	CUSTODIAL SUPPLIES - cleaning / maintenance	ES		35,000		42,000	7,000	20.00%	
100	305	4110	400	600	05	08	CUSTODIAL SUPPLIES - cleaning / maintenance	MS		15,000		20,000	5,000	33.33%	
100	505	4110	400	600	05	08	CUSTODIAL SUPPLIES - cleaning / maintenance	HS		15,000		20,000	5,000	33.33%	
100	020	4110	400	703	06	08	CUSTODIAL EQUIPMENT	ES		500		700	200	40.00%	
100	305	4110	400	703	06	08	CUSTODIAL EQUIPMENT	MS		700		700	-	0.00%	
100	505	4110	400	703	06	08	CUSTODIAL EQUIPMENT	HS		700		700	-	0.00%	
								TOTAL CUSTODIAL SERVICES		8.0	470,499	8.0	510,257	39,758	8.45%
								HEAT & UTILITIES							
100	020	4130	410	623	04	08	ENERGY/UTILITIES-TELEPHONE	ES		5,000		1,833	(3,167)	-63.34%	
100	050	4130	410	623	04	08	ENERGY/UTILITIES-TELEPHONE	DIST		3,000		1,000	(2,000)	-66.67%	
100	305	4130	410	623	04	08	ENERGY/UTILITIES-TELEPHONE	MS		-		1,833	1,833	0.00%	
100	505	4130	410	623	04	08	ENERGY/UTILITIES-TELEPHONE	HS		4,800		1,833	(2,967)	-61.81%	
100	050	4130	310	624	04	08	ENERGY/UTILITIES-ELECTRIC	DIST		2,400		3,500	1,100	45.83%	
100	020	4130	410	624	04	08	ENERGY/UTILITIES-ELECTRIC	ES		66,072		69,376	3,304	5.00%	
100	305	4130	410	624	04	08	ENERGY/UTILITIES-ELECTRIC	MS		74,135		77,841	3,707	5.00%	



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)	
100	505	4130	410	624	04	08	ENERGY/UTILITIES-ELECTRIC	HS		74,135		77,841	3,706	5.00%		
100	020	4130	410	626	04	08	ENERGY/UTILITIES-SEWER & WATER	ES		9,002		9,452	450	5.00%		
100	305	4130	410	626	04	08	ENERGY/UTILITIES-SEWER & WATER	MS		5,355		5,623	268	5.00%		
100	505	4130	410	626	04	08	ENERGY/UTILITIES-SEWER & WATER	HS		5,355		5,623	268	5.00%		
TOTAL UTILITIES										-		249,253	255,755	6,502	2.61%	
100	050	4120	420	628	06	08	HEAT-NATURAL GAS	DIST				5,000	5,000	0.00%		
100	020	4120	420	628	06	08	HEAT-NATURAL GAS	ES		58,419		61,340	2,921	5.00%		
100	305	4120	420	628	06	08	HEAT-NATURAL GAS	MS		55,120		57,876	2,756	5.00%		
100	505	4120	420	628	06	08	HEAT-NATURAL GAS	HS		55,120		57,876	2,756	5.00%		
TOTAL HEATING OF BUILDINGS												168,659	182,092	13,433	7.96%	
TOTAL HEAT & UTILITIES										-		417,912	437,847	19,935	4.77%	
MAINTENANCE OF GROUNDS																
100	020	4210	440	621	04	08	GROUNDS CONTRACTED SERVICES	ES		12,000		12,000	-	0.00%		
100	305	4210	440	621	04	08	GROUNDS CONTRACTED SERVICES	MS		15,000		20,000	5,000	33.33%		
100	505	4210	440	621	04	08	GROUNDS CONTRACTED SERVICES	HS		15,000		20,000	5,000	33.33%		
TOTAL MAINTENANCE OF GROUNDS												42,000	52,000	10,000	23.81%	
MAINTENANCE OF BUILDINGS																
100	020	4220	460	622	04	08	REPAIRS & MAINTENANCE	ES		80,000		85,000	5,000	6.25%		
100	305	4220	460	622	04	08	REPAIRS & MAINTENANCE	MS		45,000		50,000	5,000	11.11%		
100	505	4220	460	622	04	08	REPAIRS & MAINTENANCE	HS		45,000		50,000	5,000	11.11%		
100	020	4225	460	622	04	06	BUILDING SECURITY SYSTEMS	ES		6,500		11,000	4,500	69.23%		
100	305	4225	460	622	04	06	BUILDING SECURITY SYSTEMS	MS		5,500		7,000	1,500	27.27%		
100	505	4225	460	622	04	06	BUILDING SECURITY SYSTEMS	HS		5,500		7,000	1,500	27.27%		
100	020	4220	460	600	05	08	SUPPLIES - repair & maintenance / replacement	ES		2,500		2,500	-	0.00%		
100	305	4220	460	600	05	08	SUPPLIES - repair & maintenance / replacement	MS		1,500		1,500	-	0.00%		
100	505	4220	460	600	05	08	SUPPLIES - repair & maintenance / replacement	HS		1,500		1,500	-	0.00%		
TOTAL MAINTENANCE OF BUILDINGS												193,000	215,500	22,500	11.66%	
MAINTENANCE OF EQUIPMENT / VEHICLE																
100	020	4230	470	622	04	08	REPAIRS & MAINTENANCE	ES		1,000		1,000	-	0.00%		
100	305	4230	470	622	04	08	REPAIRS & MAINTENANCE	MS		1,500		1,500	-	0.00%		
100	505	4230	470	622	04	08	REPAIRS & MAINTENANCE	HS		3,000		3,000	-	0.00%		
TOTAL MAINTENANCE OF EQUIPMENT												5,500	5,500	-	0.00%	
TOTAL MAINTENANCE										8.0		1,128,911	8.0	1,221,104	92,193	8.17%
OPERATIONAL SERVICES																
GENERAL ADMINISTRATION																
100	060	5200	510	647	00	08	UNEMPLOYMENT INSURANCE	DIST		75,000		75,000	-	0.00%		
100	060	5260	510	648	00	08	PROPERTY & LIABILITY INSURANCE	DIST		75,000		82,000	7,000	9.33%		
100	060	5260	510	649	00	08	WORKERS COMPENSATION	DIST		73,000		75,000	2,000	2.74%		
100	060	9110	510	670	00	01	SCHOOL CHOICE ASSESSMENT	DIST		825,000		1,000,000	175,000	21.21%		
100	060	9120	510	671	06	08	CHARTER SCHOOL SENDING TUITION	DIST		1,103,347		1,400,000	296,653	26.89%		
100	060	9110	510	672	06	08	SPECIAL EDUCATION ASSESSMENT	DIST		-		7,323	7,323	100.00%		
TOTAL GENERAL ADMINISTRATION										-		2,151,347	2,639,323	487,976	22.68%	



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)	
								FRINGE BENEFITS								
100	060	5150	520	554	00	08	SEVERANCE / LONGEVITY / WELLNESS	DIST		90,000		95,000	5,000	5.56%		
100	060	5260	520	555	00	08	LIFE INSURANCE - ACTIVE	DIST		6,143		5,000	(1,143)	-18.61%		
100	060	5200	520	656	00	08	DISABILITY INSURANCE	DIST		10,000		10,000	-	0.00%		
100	060	5200	520	640	00	08	HEALTH/DENTAL INSURANCE-ACTIVE	DIST		2,265,000		2,200,000	(65,000)	-2.87%		
100	060	5250	520	641	00	08	HEALTH INSURANCE-RETIRED	DIST		990,796		1,065,000	74,204	7.49%		
100	060	5250	520	646	00	08	LIFE INSURANCE - RETIRED	DIST		5,500		5,700	200	3.64%		
100	060	5200	520	642	00	08	MEDICARE TAXES	DIST		184,573		184,573	-	0.00%		
100	060	5100	520	644	00	08	CONTRIBUTORY RETIREMENT-ADAMS	DIST		895,247		932,402	37,155	4.15%		
								TOTAL FRINGE BENEFITS				4,447,259	4,497,675	50,416	1.13%	
								TOTAL OPERATIONAL SERVICES					6,598,606	7,136,998	538,392	8.16%
								TOTAL FOUNDATION BUDGET		169.2	19,554,026	160.6	20,451,161	897,135	4.59%	
TRANSPORTATION BUDGET																
100	060	3300	600	509	01	08	PROFESSIONAL SALARIES	DIST	0.1	9,000	0.1	9,000	-	0.00%		
100	060	3300	600	608	04	08	PROF. & TECH. SERVICES	DIST		9,725		9,920	195	2.00%		
100	060	3300	600	750	04	08	PUPIL TRANS-REGULAR DAY	DIST		544,798		561,142	16,344	3.00%		
100	060	3300	600	751	04	08	PUPIL TRANS-SPED	DIST		302,666		311,745	9,079	3.00%		
100	060	3300	600	752	04	08	PUPIL TRANS-SPED-OTHER	DIST		60,880		60,880	-	0.00%		
100	060	3300	600	752	04	08	PUPIL TRANS-HOMELESS	DIST		6,041		6,041	-	0.00%		
100	060	3300	600	753	04	08	PUPIL TRANS-CHARTER SCHOOL	DIST		12,911		20,730	7,819	60.56%		
								TOTAL TRANSPORTATION BUDGET		0.1	946,021	0.1	979,458	33,437	3.53%	
CAPITAL BUDGET																
100	060	8100	610	800	00	08	LONG-TERM DEBT-PRINCIPAL	DIST		635,000		650,000	15,000	2.36%		
100	060	8200	610	801	00	08	LONG-TERM DEBT-INTEREST	DIST		250,150		231,100	(19,050)	-7.62%		
100	060	7300	610	807	00	08	HVE CAPITAL REPAIRS	HVE		-		150,000	150,000	100.00%		
100	060	7300	610	808	00	08	HVMHS CAPITAL REPAIRS	HVMHS		-		20,000	20,000	100.00%		
<i>See Capital Debt Worksheet for details.</i>																
								TOTAL CAPITAL BUDGET				885,150	1,051,100	165,950	18.75%	
SUMMARY																
								TOTAL REVENUES				21,385,195	22,481,719	1,096,524	5.1%	
								FOUNDATION BUDGET - EXPENSE		169.2	19,554,026	160.6	20,451,161	897,135	4.59%	
								NON-FOUNDATION BUDGET - EXPENSE		0.1	946,021	0.1	979,458	33,437	3.53%	
								CAPITAL BUDGET - EXPENSE			885,150		1,051,100	165,950	18.75%	
								TOTAL EXPENDITURE BUDGET		169.3	21,385,195	160.7	22,481,719	1,096,525	5.1%	