

HOOSAC VALLEY
REGIONAL
SCHOOL
DISTRICT



FY2025
Adopted
Budget

HVRSD SCHOOL COMMITTEE FY2024

Michael Mucci- Chair. - Adams

Adam Emerson - V. Chair - Cheshire

Michael Henault - Cheshire

Andrew Przystanski - Adams

John Duval - Adams

Erin Milne - Adams

Robert Tetlow - Cheshire



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
FOUNDATION REVENUE							
COMMONWEALTH OF MASS							
CHAPTER 70			11,233,231		11,817,286	584,055	5.2%
<i>Based on Governors FY25 Budget Proposal</i>							
CHARTER TUITION REIMBURSEMENT			125,000		300,000	175,000	140.0%
<i>Based on Governors FY25 Budget Proposal</i>							
MEMBER TOWNS:							
ADAMS - FOUNDATION ASSESSMENT			5,375,874		5,382,305	6,431	0.1%
CHESHIRE - FOUNDATION ASSESSMENT			2,625,694		2,756,515	130,821	5.0%
<i>Based on FY25 MLC & Regional Agreement</i>							
TOTAL TOWN FOUNDATION ASSESSMENTS			8,001,568		8,138,820	137,252	1.7%
DISTRICT:							
STATE REVENUE - MEDICAID			80,000		80,000	-	0.0%
NAPS - ATHLETIC DIRECTOR SHARED SERV			39,225		40,056	831	2.1%
E & D APPROPRIATIONS			75,000		75,000	-	0.0%
TOTAL LOCAL REVENUES			194,225		195,056	831	0.4%
TOTAL FOUNDATION REVENUES			19,554,024		20,451,161	897,137	4.6%
TRANSPORTATION REVENUE							
STATE REIMBURSEMENT			344,959		403,597	58,638	17.0%
ADAMS ASSESSMENT - TRANSPORTATION			468,030		440,507	(27,523)	-5.9%
CHESHIRE ASSESSMENT - TRANSPORTATION			133,032		135,355	2,323	1.7%
<i>Reimbursement Based on 80% reimbursement rate of FY23 eligible expenditures, 80K From transportation revolving</i>							
TOTAL TRANSPORTATION REVENUES			946,021		979,458	33,437	3.5%
TOTAL OPERATING BUDGET REVENUE			20,500,045		21,430,619	930,574	4.5%
CAPITAL REVENUE							
BOND PREMIUM AMORTIZATION			12,363		12,363	-	0.0%
E&D - CAP PROJECTS			-		170,000	170,000	0.0%
ADAMS ASSESSMENT - CAPITAL			683,051		661,611	(21,440)	-3.1%
CHESHIRE ASSESSMENT - CAPITAL			189,736		207,126	17,390	9.2%
TOTAL CAPITAL REVENUES			885,150		1,051,100	165,950	18.7%
TOTAL REVENUE			21,385,195		22,481,719	1,096,524	5.1%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	FY24#	FY2024	FY25#	FY2025	FY24-25	FY24-25
	LOC	EMP	BUDGET	EMP	PRELIM	\$ INC (DEC) % 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%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24#	FY2024	FY25#	FY2025	FY24-25	FY24-25
		EMP	BUDGET	EMP	PRELIM	\$ INC (DEC)	% INC (DEC)
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%
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%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24#	FY2024	FY25#	FY2025	FY24-25	FY24-25
		EMP	BUDGET	EMP	PRELIM	\$ INC (DEC)	% INC (DEC)
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%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24#	FY2024	FY25#	FY2025	FY24-25	FY24-25
		EMP	BUDGET	EMP	PRELIM	\$ INC (DEC)	% INC (DEC)
REGULAR INSTRUCTION							
SCHOOL BUILDING LEADERSHIP							
PRINCIPAL SALARY	ES	1.0	99,384	1.0	103,379	3,995	4.02%
PRINCIPAL SALARY	MS	1.0	102,807	1.0	104,842	2,035	1.98%
PRINCIPAL SALARY	HS	1.0	105,511	1.0	110,827	5,316	5.04%
ASSISTANT PRINCIPAL OF TEACHING & LEARNIN	ES	1.0	90,067	1.0	89,610	(457)	-0.51%
ASSISTANT PRINCIPAL OF TEACHING & LEARNIN	MS	1.0	82,000	1.0	89,610	7,610	9.28%
ASSISTANT PRINCIPAL OF TEACHING & LEARNIN	HS	1.0	90,000	1.0	92,000	2,000	2.22%
DEAN OF STUDENTS	ES	-	-	1.0	84,460	84,460	0.00%
DEAN OF STUDENTS	MS	1.0	80,588	1.0	84,460	3,872	4.80%
VICE PRINCIPAL	HS	1.0	89,484	1.0	92,000	2,516	2.81%
LONG TERM SUBSTITUTES - TEACHER	ES		15,000		15,000	-	0.00%
LONG TERM SUBSTITUTES - TEACHER	MS		15,000		15,000	-	0.00%
LONG TERM SUBSTITUTES - TEACHER	HS		15,000		15,000	-	0.00%
TEACHER SUBSTITUTES	ES		26,000		30,000	4,000	15.38%
TEACHER SUBSTITUTES	MS		25,000		30,000	5,000	20.00%
TEACHER SUBSTITUTES	HS		25,000		30,000	5,000	20.00%
TEACHER EDUCATION CREDITS	ES		16,500		17,000	500	3.03%
TEACHER EDUCATION CREDITS	MS		16,500		17,000	500	3.03%
TEACHER EDUCATION CREDITS	HS		16,500		17,000	500	3.03%
SECRETARY BUILDING	ES	1.0	34,567	1.0	35,786	1,219	3.53%
SECRETARY BUILDING	MS	1.0	36,028	1.0	37,323	1,295	3.60%
SECRETARY BUILDING	HS	1.0	34,567	1.0	35,786	1,219	3.53%
SECRETARIAL EXTRA HOURS	ES		250		250	-	0.00%
SECRETARIAL EXTRA HOURS	MS		250		250	-	0.00%
SECRETARIAL EXTRA HOURS	HS		250		250	-	0.00%
SECRETARIAL SUBSTITUTES	ES		-		500	500	0.00%
SECRETARIAL SUBSTITUTES	MS		-		500	500	0.00%
SECRETARIAL SUBSTITUTES	HS		-		500	500	0.00%
PARA-OFFICE	ES	1.0	17,391	1.0	18,199	808	4.65%
PARAPROFESSIONAL SUBSTITUTES	ES		36,000		40,000	4,000	11.11%
PARAPROFESSIONAL SUBSTITUTES	MS		20,000		15,000	(5,000)	-25.00%
PARAPROFESSIONAL SUBSTITUTES	HS		7,000		7,000	-	0.00%
TEACHER - MENTORS	ES		2,000		2,000	-	0.00%
TEACHER - MENTORS	MS		2,000		2,000	-	0.00%
TEACHER - MENTORS	HS		2,000		2,000	-	0.00%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24#	FY2024	FY25#	FY2025	FY24-25	FY24-25
		EMP	BUDGET	EMP	PRELIM	\$ INC (DEC)	% INC (DEC)
CURRICULUM/SCHEDULING	ES		1,000		1,000	-	0.00%
CURRICULUM/SCHEDULING	MS		1,000		1,000	-	0.00%
CURRICULUM/SCHEDULING	HS		1,000		1,000	-	0.00%
GENERAL SUPPLIES	ES		27,000		27,000	-	0.00%
GENERAL SUPPLIES	MS		10,000		12,000	2,000	20.00%
GENERAL SUPPLIES	HS		15,000		15,000	-	0.00%
COPIERS	ES		25,000		28,000	3,000	12.00%
COPIERS	MS		25,000		28,000	3,000	12.00%
COPIERS	HS		25,000		28,000	3,000	12.00%
TRAVEL	ES		500		500	-	0.00%
TRAVEL	MS		500		930	430	86.00%
TRAVEL	HS		500		930	430	86.00%
POSTAGE	ES		1,000		1,000	-	0.00%
POSTAGE	MS		3,000		3,000	-	0.00%
POSTAGE	HS		3,000		3,000	-	0.00%
DUES & MEMBERSHIPS	ES		1,000		700	(300)	-30.00%
DUES & MEMBERSHIPS	MS		2,500		2,500	-	0.00%
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							
DIR. OF CURRICULUM, INSTRUCTION & PD		1.0	100,000	1.0	114,578	14,578	14.58%
ELA CURRICULUM SUPPLIES	ES		25,000		25,000	-	0.00%
ELA CURRICULUM SUPPLIES	MS		25,000		25,000	-	0.00%
MATH CURRICULUM SUPPLIES	ES		-		15,000	15,000	100.00%
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							
TEACHING SALARIES	ES	4.0	234,109	4.0	276,517	42,408	18.11%
PARAPROFESSIONAL SALARIES	ES	-	-	- .0	-	-	0.00%
INSTRUCTIONAL SUPPLIES	ES		3,500		3,500	-	0.00%
4 PARAS CHARGED TO SCHOOL CHOICE							
TOTAL KINDERGARTEN		4.0	237,609	4.0	280,017	42,408	17.85%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24#	FY2024	FY25#	FY2025	FY24-25	FY24-25
		EMP	BUDGET	EMP	PRELIM	\$ INC (DEC)	% INC (DEC)
ELEMENTARY SCHOOL							
TEACHING SALARIES*	ES	12.0	909,482	12.0	901,050	(8,432)	-0.93%
<i>50,000 charged to tuition revolving</i>							
PARAPROFESSIONAL SALARIES	ES	-	-	- .0	-	-	0.00%
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							
STUDENT SUPPORT PARAS	MS	-	-	- .0	-	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		250		-	(250)	-100.00%
TOTAL MIDDLE SCHOOL SUPPORTS		-	250	-	-	(250)	-100.00%
ART							
TEACHING SALARIES	ES	1.0	71,413	1.0	75,931	4,518	6.33%
TEACHING SALARIES	MS	1.0	87,045	1.0	91,010	3,965	4.56%
TEACHING SALARIES	HS	1.0	57,797	1.0	66,165	8,368	14.48%
INSTRUCTIONAL SUPPLIES	ES		3,300		3,300	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		3,358		3,358	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		3,358		3,358	-	0.00%
REPAIRS & MAINTENANCE	HS		530		500	(30)	-5.66%
TOTAL ART		3.0	226,801	3.0	243,622	16,821	7.42%
COMPUTER SCIENCE / TECHNOLOGY							
TEACHING SALARIES	ES	1.0	54,775	1.0	75,931	21,156	38.62%
TEACHING SALARIES	MS	1.0	67,548	1.0	66,165	(1,383)	-2.05%
TEACHING SALARIES	HS	-	-	1.0	73,103	73,103	0.00%
INSTRUCTIONAL SUPPLIES	ES		500		250	(250)	-50.00%
INSTRUCTIONAL SUPPLIES	MS		500		250	(250)	-50.00%
INSTRUCTIONAL SUPPLIES	HS		500		250	(250)	-50.00%
EQUIPMENT	HS		-		-	-	0.00%
TOTAL COMPUTER SCIENCE		2.0	123,823	3.0	215,949	92,126	74.40%
ARTS PATHWAYS							
TEACHING SALARIES	HS	1.0	76,508	1.0	80,371	3,863	5.05%
INSTRUCTIONAL SUPPLIES	HS		250		250	-	0.00%
TOTAL ARTS PATHWAY		1.0	76,758	1.0	80,621	3,863	5.03%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
ENGLISH LANGUAGE ARTS							
TEACHING SALARIES GR 4-7	MS	4.0	242,338	4.0	267,289	24,952	10.30%
TEACHING SALARIES GR 8-12	HS	4.0	291,727	3.0	280,366	(11,361)	-3.89%
INSTRUCTIONAL SUPPLIES	MS		1,000		500	(500)	-50.00%
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							
TEACHING SALARIES	HS	2.0	118,640	1.0	61,483	(57,157)	-48.18%
INSTRUCTIONAL SUPPLIES	HS		400		400	-	0.00%
TOTAL FOREIGN LANGUAGE		2.0	119,040	1.0	61,883	(57,157)	-48.01%
TIMBERFRAMING / WOODSHOP							
TEACHING SALARIES	HS	0.2	15,302	0.2	16,074	773	5.05%
INSTRUCTIONAL SUPPLIES	HS		3,000		3,000	-	0.00%
TOTAL TIMBERFRAMING / WOODSHOP		0.2	18,302	0.2	19,074	773	4.22%
STEM							
TEACHING SALARIES GR PK-3	ES	1.0	79,401	1.0	84,041	4,640	5.84%
TEACHING SALARIES GR 4-7	MS	1.0	76,508	1.0	80,371	3,863	5.05%
TEACHING SALARIES GR 8 - 12	HS	1.0	72,295	1.0	77,554	5,259	7.27%
INSTRUCTIONAL SUPPLIES	ES		500		500	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		1,500		1,000	(500)	-33.33%
INSTRUCTIONAL SUPPLIES	HS		3,500		3,500	-	0.00%
EQUIPMENT	MS		450		450	-	0.00%
EQUIPMENT	HS		450		450	-	0.00%
TOTAL STEM		3.0	234,604	3.0	247,866	13,262	5.65%
MATHEMATICS							
HVE MATH INTERVENTION	ES	0.5	42,814		44,789	1,975	4.61%
TEACHING SALARIES GR4-7	MS	4.0	287,141	4.0	298,234	11,093	3.86%
TEACHING SALARIES GR 8 - 12	HS	4.0	317,638	4.0	318,996	1,358	0.43%
INSTRUCTIONAL SUPPLIES	MS		745		500	(245)	-32.89%
INSTRUCTIONAL SUPPLIES	HS		1,738		1,500	(238)	-13.69%
TOTAL MATHEMATICS		8.5	650,076	8.0	664,019	13,943	2.14%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
MUSIC EDUCATION							
TEACHING SALARIES	ES	1.0	43,691	1.0	51,422	7,731	17.69%
TEACHING SALARIES	MS	1.5	88,688	1.5	102,394	13,706	15.45%
TEACHING SALARIES	HS	0.5	39,269	0.5	41,581	2,312	5.89%
INSTRUCTIONAL SUPPLIES	ES		1,500		1,500	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		2,000		1,000	(1,000)	-50.00%
INSTRUCTIONAL SUPPLIES	HS		2,000		1,000	(1,000)	-50.00%
REPAIRS & MAINTENANCE	ES		500		500	-	0.00%
REPAIRS & MAINTENANCE	MS		500		500	-	0.00%
REPAIRS & MAINTENANCE	HS		1,034		1,000	(34)	-3.29%
EQUIPMENT	ES		500		500	-	0.00%
EQUIPMENT	MS		500		500	-	0.00%
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							
TEACHING SALARIES	ES	1.0	43,691	1.0	49,788	6,097	13.95%
TEACHING SALARIES	MS	1.0	90,040	2.0	64,329	(25,711)	-28.55%
TEACHING SALARIES	HS	2.0	101,078	2.0	156,972	55,895	55.30%
INSTRUCTIONAL SUPPLIES	ES		1,127		1,200	73	6.48%
INSTRUCTIONAL SUPPLIES	MS		1,127		1,200	73	6.48%
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							
TEACHING SALARIES GR 4-7	MS	4.0	265,806	4.0	328,830	63,024	23.71%
TEACHING SALARIES GR 8 - 12	HS	4.8	370,334	4.8	390,967	20,632	5.57%
INSTRUCTIONAL SUPPLIES	MS		2,954		1,500	(1,454)	-49.22%
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							
TEACHING SALARIES GR 4-7	MS	4.0	247,119	4.0	281,604	34,486	13.96%
TEACHING SALARIES GR 8 - 12	HS	5.0	369,973	4.0	309,187	(60,786)	-16.43%
INSTRUCTIONAL SUPPLIES	MS		1,033		1,000	(33)	-3.19%
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%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
SPECIALIST TEACHING							
ENGLISH LANG LEARNER TEACHER	DIST	1.0	71,413	1.0	75,931	4,518	6.33%
TUTOR REG DAY / HOMEWORK HELP	ES		3,000		3,000	-	0.00%
TUTOR REG DAY / HOMEWORK HELP	MS		3,000		3,000	-	0.00%
TUTOR REG DAY / HOMEWORK HELP	HS		3,000		3,000	-	0.00%
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							
DIRECTOR OF SPECIAL SERVICES	DIST	1.0	124,440	1.0	128,173	3,733	3.00%
ASSOC. DIR. OF SPECIAL SERVICES	DIST	0.95	91,045	0.95	95,964	4,919	5.40%
SPED COORDINATOR GR K-3	DIST	1.0	86,860	.0	89,474	2,614	3.01%
SPED ADMINISTRATIVE ASSISTANT	DIST	1.0	47,555	1.0	49,030	1,475	3.10%
MENTOR-SPED TEACHER	DIST		2,000		2,000	-	0.00%
OFFICE SUPPLIES	DIST		3,000		3,000	-	0.00%
POSTAGE	DIST		-		500	500	0.00%
MEMBERSHIPS & DUES	DIST		2,000		1,200	(800)	-40.00%
OTHER	DIST		1,000		1,000	-	0.00%
LEGAL SERVICES	DIST		10,000		10,000	-	0.00%
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							
TUTORS - SPED	DIST		10,000		6,000	(4,000)	-40.00%
SUMMER PROGRAM	DIST		61,000		65,000	4,000	6.56%
OCCUPATIONAL THERAPIST	DIST	1.0	66,667	1.0	69,257	2,590	3.88%
PHYSICAL THERAPIST	DIST	1.0	34,942	1.0	69,360	34,418	98.50%
BCBA	DIST	2.0	159,045	1.5	166,959	7,914	4.98%
REGISTERED BEHAVIOR TECHNICIAN	HVHS		-	.0	33,166	33,166	0.00%
READING SPECIALIST	DIST	1.0	73,222	3.0	80,516	7,294	9.96%
SPEECH LANGUAGE PATHOLOGIST	DIST	2.0	147,829	2.0	127,494	(20,335)	-13.76%
SPEECH LANGUAGE PATHOLOGIST ASST	DIST	2.0	72,971	2.0	75,945	2,973	4.07%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
PARAPROFESSIONAL STIPENDS	DIST		42,000		42,000	-	0.00%
TESTING MATERIALS / IEP SUPPLIES	DIST		10,000		10,000	-	0.00%
SCHOOL PSYCHOLOGIST	DIST	2.0	146,603	2.2	168,044	21,442	14.63%
PHYSICAL THERAPIST ASSISTANT	DIST	1.0	35,676			(35,676)	-100.00%
THERAPUTIC SUPPLIES	DIST		-		1,000	1,000	0.00%
EQUIPMENT	DIST		-		-	-	0.00%
TOTAL SPED SPECIALISTS		12.0	859,956	12.7	914,741	54,785	6.37%
PRE-SCHOOL							
TEACHING SALARIES	ES	3.0	250,482	1.0	51,422	(199,060)	-79.47%
PARAPROFESSIONAL SALARIES	ES	1.8	35,428	.0	21,079	(14,349)	-40.50%
INSTRUCTIONAL SUPPLIES	ES		-		-	-	0.00%
TOTAL PRE-SCHOOL		4.8	285,910	1.0	72,501	(213,409)	-74.64%
SPECIAL EDUCATION INSTRUCTION							
TEACHING SALARIES	ES	5.0	316,836	4.0	341,799	24,963	7.88%
TEACHING SALARIES	MS	6.0	428,719	4.0	398,099	(30,620)	-7.14%
TEACHING SALARIES	HS	5.0	385,656	3.0	227,753	(157,903)	-40.94%
RESTRAINT / OTHER TRAINING - TEACHER	DIST		1,000		1,000	-	0.00%
PARAPROFESSIONAL SALARIES	ES	9.0	166,998	6.0	152,989	(14,009)	-8.39%
PARAPROFESSIONAL SALARIES	MS	6.0	111,983	12.0	266,850	154,867	138.29%
PARAPROFESSIONAL SALARIES	HS	9.0	169,938	9.0	157,725	(12,213)	-7.19%
RESTRAINT / OTHER TRAINING - PARA	DIST		1,000		1,000	-	0.00%
POSTAGE	HS		-		-	-	0.00%
INSTRUCTIONAL SUPPLIES	ES		-		-	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		-		-	-	0.00%
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							
MASSACHUSETTS PUBLIC SCHOOLS	DIST		-		-	-	0.00%
PRIVATE SCHOOLS-DAY 50	DIST		100,000		100,000	-	0.00%
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%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)	
INSTRUCTIONAL SUPPORT								
REGIONAL SCHOOL COMMITTEE								
SCH COMMITTEE SECRETARY	DIST		3,000		3,000	-	0.00%	
CROSSING GUARDS	DIST		11,000		11,000	-	0.00%	
DUES & MEMBERSHIPS	DIST		3,030		5,000	1,970	65.02%	
<i>Professional Organization Dues</i>								
TRAINING & ED.	DIST		500		500	-	0.00%	
<i>Conferences and workshops for School Committee members.</i>								
PROFESSIONAL SERVICES	DIST		48,238		55,000	6,762	14.02%	
<i>Independent Auditing, Treasurer Services and Other</i>								
LEGAL SERVICES	DIST		18,000		18,000	-	0.00%	
TOTAL REGIONAL SCHOOL COMMITTEE			-		83,768	92,500	8,732	10.42%
DISTRICT ADMINISTRATION								
SUPERINTENDENT	DIST	1.0	141,499	1.0	151,516	10,017	7.08%	
SUPT ADMINISTRATIVE ASSISTANT	DIST	1.0	58,637	1.0	60,146	1,509	2.57%	
BUSINESS ADMINISTRATOR	DIST	0.9	91,808	0.9	93,804	1,996	2.17%	
BUSINESS OFFICE STAFF	DIST	2.0	95,775	2.0	98,791	3,016	3.15%	
CONTRACTUAL INCREASE CONTINGENCY	DIST		12,000		12,000	-	0.00%	
OFFICE SUPPLIES	DIST		3,200		3,200	-	0.00%	
OFFICE SUPPLIES	DIST		4,150		4,150	-	0.00%	
TRAINING & EDUCATION	DIST		2,700		2,700	-	0.00%	
COPIERS	DIST		7,400		7,400	-	0.00%	
TRAVEL SUPERINTENDENT OFFICE	DIST		2,015		5,000	2,985	148.14%	
TRAVEL BUSINESS OFFICE	DIST		500		500	-	0.00%	
POSTAGE	DIST		4,900		4,900	-	0.00%	
DUES & MEMBERSHIPS SUP	DIST		2,000		2,000	-	0.00%	
DUES & MEMBERSHIPS BO	DIST		2,000		2,000	-	0.00%	
CONTRACTED SERVICES	DIST		13,464		25,000	11,536	85.68%	
DISTRICT OFFICE LEASE	DIST		58,000		54,000	(4,000)	-6.90%	
MOVING COSTS	DIST		10,000		-	(10,000)	-100.00%	
EQUIPMENT SUPERINTENDENT	DIST		1,020		1,020	-	0.00%	
EQUIPMENT BUSINESS OFFICE	DIST		1,020		1,020	-	0.00%	



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
TOTAL DISTRICT ADMINISTRATION		4.9	512,088	4.9	529,147	17,059	3.33%
STAFF DEVELOPMENT							
TRAINING & EDUCATION - CON. SERVICE	DIST		23,000		23,000	-	0.00%
PD STIPENDS - IN HOUSE TRAINING	DIST		6,000		10,000	4,000	66.67%
PD REIMBURSEMENT - OUTSIDE PD	DIST		6,000		6,000	-	0.00%
ADMIN TRAINING & ED REIMBURSEMENT	DIST		12,000		12,000	-	0.00%
TUITION REIMBURSEMENT - CREDITS	DIST		21,000		21,000	-	0.00%
TOTAL STAFF DEVELOPMENT		-	68,000		72,000	4,000	5.88%
SCHOOL COUNSELORS							
PROFESSIONAL SALARIES	HVHS	2.0	154,485	1.0	91,010	(63,475)	-41.09%
GUIDANCE EXTRA HOURS	HVMHS		7,500		4,000	(3,500)	-46.67%
SECRETARIAL SALARIES	HVMHS	1.0	34,567	1.0	37,454	2,887	8.35%
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							
ADJUSTMENT COUNSELOR	ES	1.0	70,013	1.0	74,503	4,490	6.41%
ADJUSTMENT COUNSELOR	MS	1.0	72,841	1.0	75,931	3,090	4.24%
ADJUSTMENT COUNSELOR	HS	1.0	87,045	1.0	91,010	3,965	4.56%
SUPPLIES	ES		250		250	-	0.00%
SUPPLIES	MS		250		250	-	0.00%
SUPPLIES	HS		250		250	-	0.00%
TOTAL ADJUSTMENT COUNSELORS		3.0	230,649	3.0	242,194	11,545	5.01%
HEALTH SERVICES							
NURSE SALARIES	ES	1.0	47,272	1.0	50,848	3,576	7.56%
NURSE SALARIES	MS	1.0	54,228	1.0	55,855	1,627	3.00%
NURSE SALARIES	HS	1.0	52,374	1.0	53,945	1,571	3.00%
NURSE - EXTRA HOURS	ES		1,083		500	(583)	-53.83%
NURSE - EXTRA HOURS	MS		1,083		500	(583)	-53.83%
NURSE - EXTRA HOURS	HS		1,083		500	(583)	-53.83%
NURSE - SUBSTITUTES	ES		2,165		5,000	2,835	130.95%
NURSE - SUBSTITUTES	MS		2,165		3,000	835	38.57%
NURSE - SUBSTITUTES	HS		2,165		2,165	-	0.00%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
SUPPLIES	ES		2,500		2,500	-	0.00%
SUPPLIES	MS		2,700		2,500	(200)	-7.41%
SUPPLIES	HS		3,570		2,500	(1,070)	-29.97%
TRAINING & EDUCATION	DIST		2,576		2,576	-	0.00%
TRAVEL	ES		125		500	375	300.00%
TRAVEL	MS		125		500	375	300.00%
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							
TECHNOLOGY DIRECTOR	DIST	1.0	78,810	1.0	89,610	10,800	13.70%
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%
TECHNOLOGY SUPPORT	DIST	-	4,000		4,000	-	0.00%
SUPPLIES	DIST		22,000		25,000	3,000	13.64%
TRAVEL	DIST		500		500	-	0.00%
INFORMATIONAL SOFTWARE - DIST	DIST		105,000		115,000	10,000	9.52%
INFORMATIONAL SOFTWARE - SPED	SPED		14,000		14,000	-	0.00%
CONTRACTED SERVICES	DIST		20,000		25,000	5,000	25.00%
REPAIRS & MAINTENANCE	DIST		4,080		4,000	(80)	-1.96%
EQUIPMENT	DIST		30,600		30,600	-	0.00%
TOTAL BUILDING TECHNOLOGY		1.7	314,866	1.3	325,230	10,364	3.29%
TECHNOLOGY SPECIALIST	DIST	0.7	35,876	0.3	17,520	(18,356)	-51.17%
INSTRUCTIONAL HARDWARE	DIST		40,000		40,000	-	0.00%
INSTRUCTIONAL SOFTWARE	DIST		65,000		80,000	15,000	23.08%
EQUIPMENT	DIST		-		-	-	0.00%
TOTAL INSTRUCTIONAL TECHNOLOGY		0.7	140,876	0.3	137,520	(3,356)	-2.38%
TECHNOLOGY SPECIALIST	DIST	0.7	35,876	0.3	17,520	(18,356)	-51.17%
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							
ATHLETIC DIRECTOR	HVHS	1.0	78,450	1.0	80,111	1,661	2.12%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2025 APPROVED BUDGET**



DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
ATHLETIC STIPENDS	HVMHS		90,000		90,000	-	0.00%
ATHLETIC SUPPLIES	HVMHS		25,500		25,500	-	0.00%
<i>additional costs exceeding budget will come out of revolving funds</i>						-	0.00%
CONTRACTED SERVICES	HVMHS		35,700		40,000	4,300	12.04%
REPAIR & MAINTENANCE	HVMHS		3,500		3,500	-	0.00%
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%
STUDENT ACTIVITIES							
STUDENT ACTIVITY STIPENDS	HVMHS		35,000		35,000	-	0.00%
STUDENT ACTIVITY - FIELD TRIPS					23,046	23,046	100.00%
TOTAL STUDENT ACTIVITIES			35,000		58,046	23,046	65.85%
INSTRUCTIONAL LEADERSHIP TEAM							
PROFESSIONAL SALARIES	ES		10,000		10,000	-	0.00%
PROFESSIONAL SALARIES	MS		10,000		10,000	-	0.00%
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							
CUSTODIAL SALARIES	ES	3.0	128,767	3.0	135,910	7,143	5.55%
CUSTODIAL SALARIES	MS	2.0	84,794	2.0	87,337	2,544	3.00%
CUSTODIAL SALARIES	HS	3.0	132,538	3.0	135,910	3,371	2.54%
CUSTODIAL OVERTIME	ES		9,000		12,000	3,000	33.33%
CUSTODIAL OVERTIME	MS		9,000		9,000	-	0.00%
CUSTODIAL OVERTIME	HS		12,000		12,000	-	0.00%
CUSTODIAL SUBSTITUTES	DIST				5,000	5,000	0.00%
CUSTODIAL SUBSTITUTES	ES		4,000		2,000	(2,000)	-50.00%
CUSTODIAL SUBSTITUTES	MS		2,000		2,000	-	0.00%
CUSTODIAL SUBSTITUTES	HS		2,000		2,000	-	0.00%
SEASONAL LABOR	DIST		16,000		20,000	4,000	25.00%
TRAVEL	DIST		500		-	(500)	-100.00%
REPAIRS & MAINTENANCE	ES		1,000		1,000	-	0.00%
REPAIRS & MAINTENANCE	MS		1,000		1,000	-	0.00%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
REPAIRS & MAINTENANCE	HS		1,000		1,000	-	0.00%
CUSTODIAL SUPPLIES - cleaning / maintenance	ES		35,000		42,000	7,000	20.00%
CUSTODIAL SUPPLIES - cleaning / maintenance	MS		15,000		20,000	5,000	33.33%
CUSTODIAL SUPPLIES - cleaning / maintenance	HS		15,000		20,000	5,000	33.33%
CUSTODIAL EQUIPMENT	ES		500		700	200	40.00%
CUSTODIAL EQUIPMENT	MS		700		700	-	0.00%
CUSTODIAL EQUIPMENT	HS		700		700	-	0.00%
TOTAL CUSTODIAL SERVICES		8.0	470,499	8.0	510,257	39,758	8.45%
HEAT & UTILITIES							
ENERGY/UTILITIES-TELEPHONE	ES		5,000		1,833	(3,167)	-63.34%
ENERGY/UTILITIES-TELEPHONE	DIST		3,000		1,000	(2,000)	-66.67%
ENERGY/UTILITIES-TELEPHONE	MS		-		1,833	1,833	0.00%
ENERGY/UTILITIES-TELEPHONE	HS		4,800		1,833	(2,967)	-61.81%
ENERGY/UTILITIES-ELECTRIC	DIST		2,400		3,500	1,100	45.83%
ENERGY/UTILITIES-ELECTRIC	ES		66,072		69,376	3,304	5.00%
ENERGY/UTILITIES-ELECTRIC	MS		74,135		77,841	3,707	5.00%
ENERGY/UTILITIES-ELECTRIC	HS		74,135		77,841	3,706	5.00%
ENERGY/UTILITIES-SEWER & WATER	ES		9,002		9,452	450	5.00%
ENERGY/UTILITIES-SEWER & WATER	MS		5,355		5,623	268	5.00%
ENERGY/UTILITIES-SEWER & WATER	HS		5,355		5,623	268	5.00%
TOTAL UTILITIES		-	249,253		255,755	6,502	2.61%
HEAT-NATURAL GAS	DIST				5,000	5,000	0.00%
HEAT-NATURAL GAS	ES		58,419		61,340	2,921	5.00%
HEAT-NATURAL GAS	MS		55,120		57,876	2,756	5.00%
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							
GROUNDS CONTRACTED SERVICES	ES		12,000		12,000	-	0.00%
GROUNDS CONTRACTED SERVICES	MS		15,000		20,000	5,000	33.33%
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							



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
REPAIRS & MAINTENANCE	ES		80,000		85,000	5,000	6.25%
REPAIRS & MAINTENANCE	MS		45,000		50,000	5,000	11.11%
REPAIRS & MAINTENANCE	HS		45,000		50,000	5,000	11.11%
BUILDING SECURITY SYSTEMS	ES		6,500		11,000	4,500	69.23%
BUILDING SECURITY SYSTEMS	MS		5,500		7,000	1,500	27.27%
BUILDING SECURITY SYSTEMS	HS		5,500		7,000	1,500	27.27%
SUPPLIES - repair & maintenance / replacement	ES		2,500		2,500	-	0.00%
SUPPLIES - repair & maintenance / replacement	MS		1,500		1,500	-	0.00%
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							
REPAIRS & MAINTENANCE	ES		1,000		1,000	-	0.00%
REPAIRS & MAINTENANCE	MS		1,500		1,500	-	0.00%
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							
UNEMPLOYMENT INSURANCE	DIST		75,000		75,000	-	0.00%
PROPERTY & LIABILITY INSURANCE	DIST		75,000		82,000	7,000	9.33%
WORKERS COMPENSATION	DIST		73,000		75,000	2,000	2.74%
SCHOOL CHOICE ASSESSMENT	DIST		825,000		1,000,000	175,000	21.21%
CHARTER SCHOOL SENDING TUITION	DIST		1,103,347		1,400,000	296,653	26.89%
SPECIAL EDUCATION ASSESSMENT	DIST		-		7,323	7,323	100.00%
TOTAL GENERAL ADMINISTRATION		-	2,151,347		2,639,323	487,976	22.68%
FRINGE BENEFITS							
SEVERANCE / LONGEVITY / WELLNESS	DIST		90,000		95,000	5,000	5.56%
LIFE INSURANCE - ACTIVE	DIST		6,143		5,000	(1,143)	-18.61%
DISABILITY INSURANCE	DIST		10,000		10,000	-	0.00%
HEALTH/DENTAL INSURANCE-ACTIVE	DIST		2,265,000		2,200,000	(65,000)	-2.87%
HEALTH INSURANCE-RETIRED	DIST		990,796		1,065,000	74,204	7.49%
LIFE INSURANCE - RETIRED	DIST		5,500		5,700	200	3.64%
MEDICARE TAXES	DIST		184,573		184,573	-	0.00%
CONTRIBUTORY RETIREMENT-ADAMS	DIST		895,247		932,402	37,155	4.15%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2025 APPROVED BUDGET

DESCRIPTION	LOC	FY24# EMP	FY2024 BUDGET	FY25# EMP	FY2025 PRELIM	FY24-25 \$ INC (DEC)	FY24-25 % INC (DEC)
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							
PROFESSIONAL SALARIES	DIST	0.1	9,000	0.1	9,000	-	0.00%
PROF. & TECH. SERVICES	DIST		9,725		9,920	195	2.00%
PUPIL TRANS-REGULAR DAY	DIST		544,798		561,142	16,344	3.00%
PUPIL TRANS-SPED	DIST		302,666		311,745	9,079	3.00%
PUPIL TRANS-SPED-OTHER	DIST		60,880		60,880	-	0.00%
PUPIL TRANS-HOMELESS	DIST		6,041		6,041	-	0.00%
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							
LONG-TERM DEBT-PRINCIPAL	DIST		635,000		650,000	15,000	2.36%
LONG-TERM DEBT-INTEREST	DIST		250,150		231,100	(19,050)	-7.62%
HVE CAPITAL REPAIRS	HVE		-		150,000	150,000	100.00%
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%

APPENDICES

Town Assessment Computation	Appendix A
Statement of Revenue & Expenditures	Appendix B
Changes in Revenues & Expenditures	Appendix C
Transportation Worksheet	Appendix D
Capital Worksheet	Appendix E
Budget Summary	Appendix F
Member Town Assessments	Appendix G

Appendix A
HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY 2025 ADOPTED BUDGET
ASSESSMENT COMPUTATION

		FY 2025 ASSESSMENTS			
		ADAMS	CHESHIRE	VARIANCE	
OPERATING (FOUNDATION) BUDGET					
TOTAL BUDGETED EXPENDITURES	22,481,719				
LESS TRANSPORTATION BUDGET	979,458				
LESS CAPITAL BUDGET	1,051,100				
TOTAL FOUNDATION (OPERATING) BUDGET	20,451,161				
FOUNDATION REVENUES OTHER THAN TOWN ASSESSMENTS					
STATE-CHAPTER 70	11,817,286				
STATE-CHARTER SCHOOL TUITION REIMB.	300,000				
STATE-MEDICAID	80,000				
NAPS ATHLETIC DIR COST SHARE	40,056				
APPROPRIATIONS FROM E&D	75,000				
TOTAL FOUNDATION REVENUES OTHER THAN TOWN ASSESSMENTS	12,312,342				
TOTAL AMOUNT TO BE ASSESSED TO TOWNS - FOUNDATION ONLY	8,138,820				
FY2025 MINIMUM CONTRIBUTION					
ADAMS MINIMUM REQUIREMENT	63.335%	4,059,349		4,059,349	
CHESHIRE MINIMUM REQUIREMENT	36.665%	2,350,010			2,350,010
<i>projection based on Gov Budget released Jan 2024</i>	100.000%	6,409,359			
AMOUNT TO BE ASSESSED OVER MINIMUM REQUIRED CONTRIBUTION	1,729,461				
	enroll				
ADAMS share over minimum	729	76.495%	1,322,956	1,322,956	
CHESHIRE share over minimum	224	23.505%	406,505		406,505
TOTAL ENROLLMENT	953	100.000%	1,729,461		
TOTAL ASSESSMENT OVER MINIMUM					
TOTAL FOUNDATION ASSESSMENT TO TOWNS		8,138,820	5,382,305	2,756,515	0.00
TRANSPORTATION ASSESSMENT					
TOTAL BUDGETED EXPENDITURES		979,458.26			
STATE TRANS. REIMB. / REVOLVING		(403,597)			
AMOUNT TO BE ASSESSED		575,861.26	575,861		
	enroll				
ADAMS enrollment	729	76.495%	440,506.67	440,507	
CHESHIRE enrollment	224	23.505%	135,354.59		135,355
TOTAL enrollment from Adams and Chesh	953	100.000%	575,861.26		
TOTAL FY2025 TRANSPORTATION ASSESSMENTS TO TOWNS		575,861	440,507	135,355	0.00

		FY 2025 ASSESSMENTS			
		ADAMS	CHESHIRE		
CAPITAL ASSESSMENTS					
I BOND PREMIUM AMORTIZATION - HVMHS BUILDING PROJECT					
PRINCIPAL					
INTEREST			(12,363.00)		
TOTAL PAYMENT			(12,363.00)		
	enroll				
ADAMS	444	76.158%	(9,415.39)	(9,415)	(9,415)
CHESHIRE	139	23.842%	(2,947.61)	(2,948)	(2,948)
<i>(District wide enrollment)</i>	583	100.000%	(12,363.00)		

Appendix A
HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY 2025 ADOPTED BUDGET
ASSESSMENT COMPUTATION

2 HVMHS BUILDING PROJECT - \$7,290,000 2.0% General Obligation School Bond dated Mar 1, 2013 (Debt Exclusion) - Pay off date June 30,

PRINCPAL			390,000.00			
INTEREST			120,300.00			
TOTAL PAYMENT			510,300.00			
	<u>enroll</u>					
ADAMS	444	76.158%	388,633.28	388,633	388,633	
CHESHIRE	139	23.842%	121,666.72	121,667	121,667	0.00
<i>(Hoosac Valley MHS enrollment only)</i>	583	100.000%	510,300.00			

3 HVMHS BUILDING PROJECT - \$5,000,000 2.0% General Obligation Bond dated Aug 1, 2013 (Debt Exclusion) - Pay off date June 30, 2033

PRINCPAL			260,000.00			
INTEREST			110,800.00			
TOTAL PAYMENT			370,800.00			
	<u>enroll</u>					
ADAMS	444	76.158%	282,393.14	282,393	282,393	
CHESHIRE	139	23.842%	88,406.86	88,407	88,407	-
<i>(Hoosac Valley MHS enrollment only)</i>	583	100.000%	370,800.00			

6 HVMHS CAPITAL PROEJCTS

PRINCPAL			20,000.00			
E&D			(20,000.00)			
TOTAL PAYMENT			-			
	<u>enroll</u>					
ADAMS	444	76.158%	-	-	-	
CHESHIRE	139	23.842%	-	-	-	-
	583	100.000%	-			

7 HVE CAPITAL PROJECTS

PRINCPAL			150,000.00			
E&D			(150,000.00)			
TOTAL PAYMENT			-			
	<u>enroll</u>					
ADAMS	285	77.027%	-	-	-	
CHESHIRE	85	22.973%	-	-	-	-
	370	100.000%	-			

TOTAL CAPITAL ASSESSMENTS TO TOWNS	868,737	661,611	207,126	-
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TOTAL TOWN ASSESSMENTS SUMMARY

	ADAMS	CHESHIRE	TOTAL
FOUNDATION	5,382,305	2,756,515	8,138,820
TRANSPORTATION	440,507	135,355	575,861
CAPITAL	661,611	207,126	868,737

TOTAL FY2025 TOWN ASSESSMENTS	6,484,422	3,098,995	9,583,418
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TOTAL PREVIOUS YEAR (FY24) TOWN ASSESSMENTS	6,526,955	2,948,462	9,475,417
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INCREASE (DECREASE) TOWN ASSESSMENTS FROM PREVIOUS YEAR	(42,533)	150,533	108,001
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% OF INCREASE	-0.65%	5.11%	
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INCREASE (DECREASE) TOWN ASSESSMENTS FROM PREVIOUS YEAR - WITHIN LEVY LIMIT	(21,092)	133,144	112,051
--	-----------------	----------------	----------------

% OF INCREASE	-0.36%	4.8%	
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Appendix B
Hoosac Valley Regional School District
Statement of Revenues and Expenditures
FY2025 BUDGET

	FY2025	% of Budget
Chapter 70 Aid	\$ 11,817,286	52.6%
Foundation Assessment Town of Adams	\$ 5,382,305	23.9%
Foundation Assessment Town of Cheshire	\$ 2,756,515	12.3%
Capital Assessment Town of Adams	\$ 661,611	2.9%
Transportation Assessment Town of Adams	\$ 440,507	2.0%
Use of E & D	\$ 245,000	1.1%
Capital Assessment Town of Cheshire	\$ 207,126	0.9%
Bond Premium Amortization	\$ 12,363	0.1%
State Reimbursement Transportation	\$ 403,597	1.8%
Transportation Assessment Town of Cheshire	\$ 135,355	0.6%
State Charter School Reimbursement	\$ 300,000	1.3%
District Local Revenues	\$ 120,056	0.5%
Total Budgeted Revenues	\$ 22,481,719	100.0%
Budgeted Expenditures:		
Regular Day Instruction	\$ 5,348,497	23.8%
Employee Health Insurance	\$ 2,200,000	9.8%
Special Education Instruction	\$ 2,928,322	13.0%
Retiree Health / Life Insurance	\$ 1,070,700	4.8%
Maintenance of Buildings	\$ 1,221,104	5.4%
School Building Leadership	\$ 1,397,092	6.2%
Capital	\$ 1,051,100	4.7%
Pupil Transportation	\$ 979,458	4.4%
Charter School Sending Tuition	\$ 1,400,000	6.2%
Retirement Contribution	\$ 932,402	4.1%
School Committee & District Administration	\$ 621,647	2.8%
School Choice Assessment	\$ 1,000,000	4.4%
Technology	\$ 497,149	2.2%
SPED Tuition to other Districts	\$ 300,000	1.3%
Athletics & Student Activities	\$ 346,130	1.5%
Other Instructional Support	\$ 102,000	0.5%
Library & Health Services	\$ 183,889	0.8%
Other Employee Fringe Benefits	\$ 369,573	1.6%
Adjustment Counselors & Guidance	\$ 375,658	1.7%
General Insurance	\$ 82,000	0.4%
Unemployment Compensation	\$ 75,000	0.3%
Short Term Interest & Other Borrowing Costs		0.0%
Total Budgeted Expenditures	\$ 22,481,719	100.0%

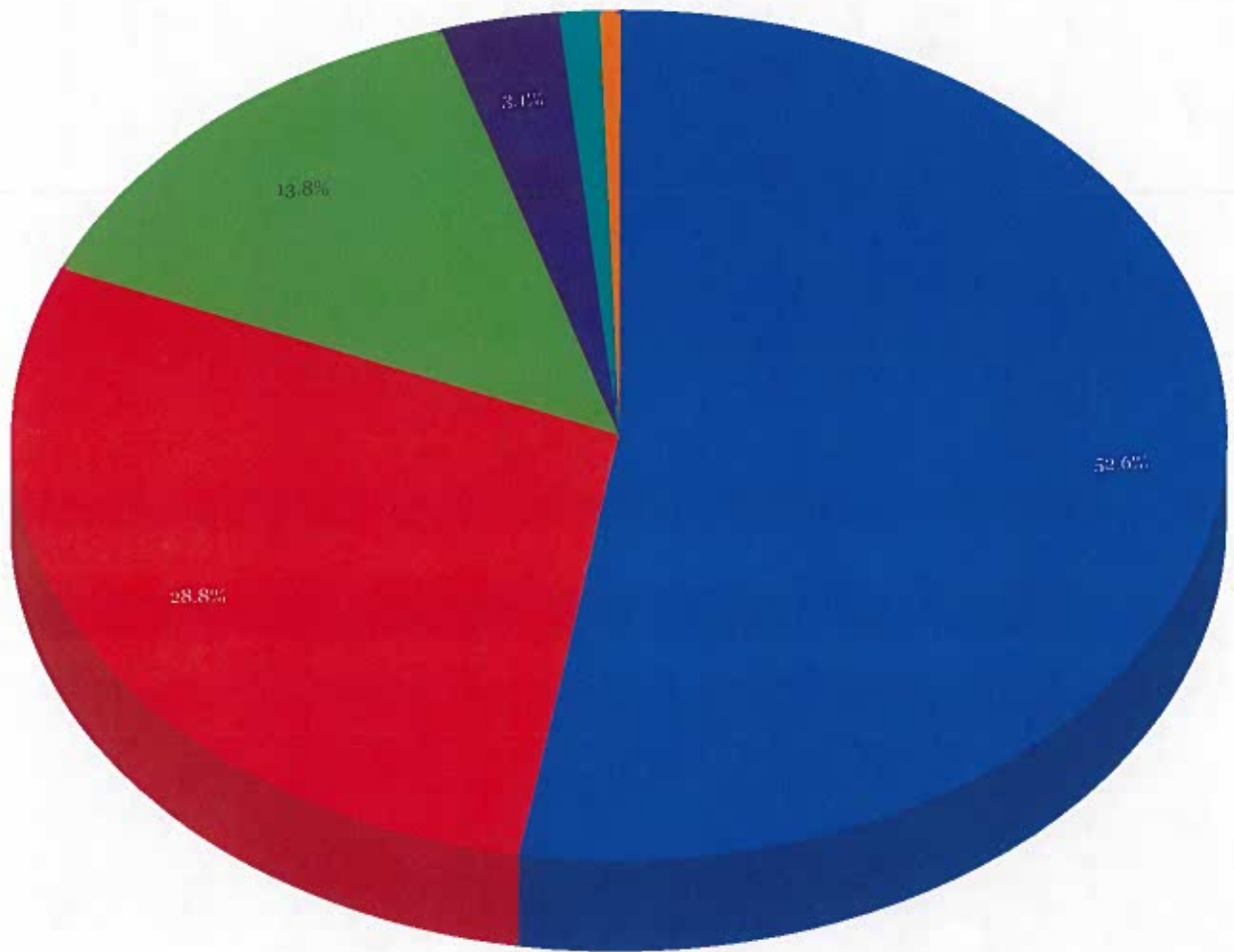
Appendix B
Hoosac Valley Regional School District
Statement of Revenues and Expenditures
FY2025 BUDGET

Budgeted Revenues:		
Chapter 70 Aid	\$ 11,817,286	52.6%
Total Adams Assessment	\$ 6,484,422	28.8%
Total Cheshire Assessment	\$ 3,098,995	13.8%
State Reimbursements	\$ 703,597	3.1%
E & D	\$ 245,000	1.1%
Local District Revenues	\$ 120,056	0.5%
Bond Premium Amortization	\$ 12,363	0.1%
Total Budgeted Revenues	\$ 22,481,719	100.0%
Budgeted Expenditures:		
Instruction	\$ 9,673,911	43.0%
Fringe Benefits	\$ 3,501,975	15.6%
Tuition to other Districts	\$ 2,700,000	12.0%
Retiree Health Insurance	\$ 1,070,700	4.8%
Maintenance of Buildings	\$ 1,221,104	5.4%
Capital & Debt Service	\$ 1,051,100	4.7%
Pupil Services & Support	\$ 1,007,676	4.5%
Pupil Transportation	\$ 979,458	4.4%
District Administration	\$ 621,647	2.8%
Technology	\$ 497,149	2.2%
Other Administrative Expense	\$ 157,000	0.7%
TOTAL	\$ 22,481,719	100.0%

Appendix C
HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
REVENUE & EXPENDITURES YEAR-TO-YEAR

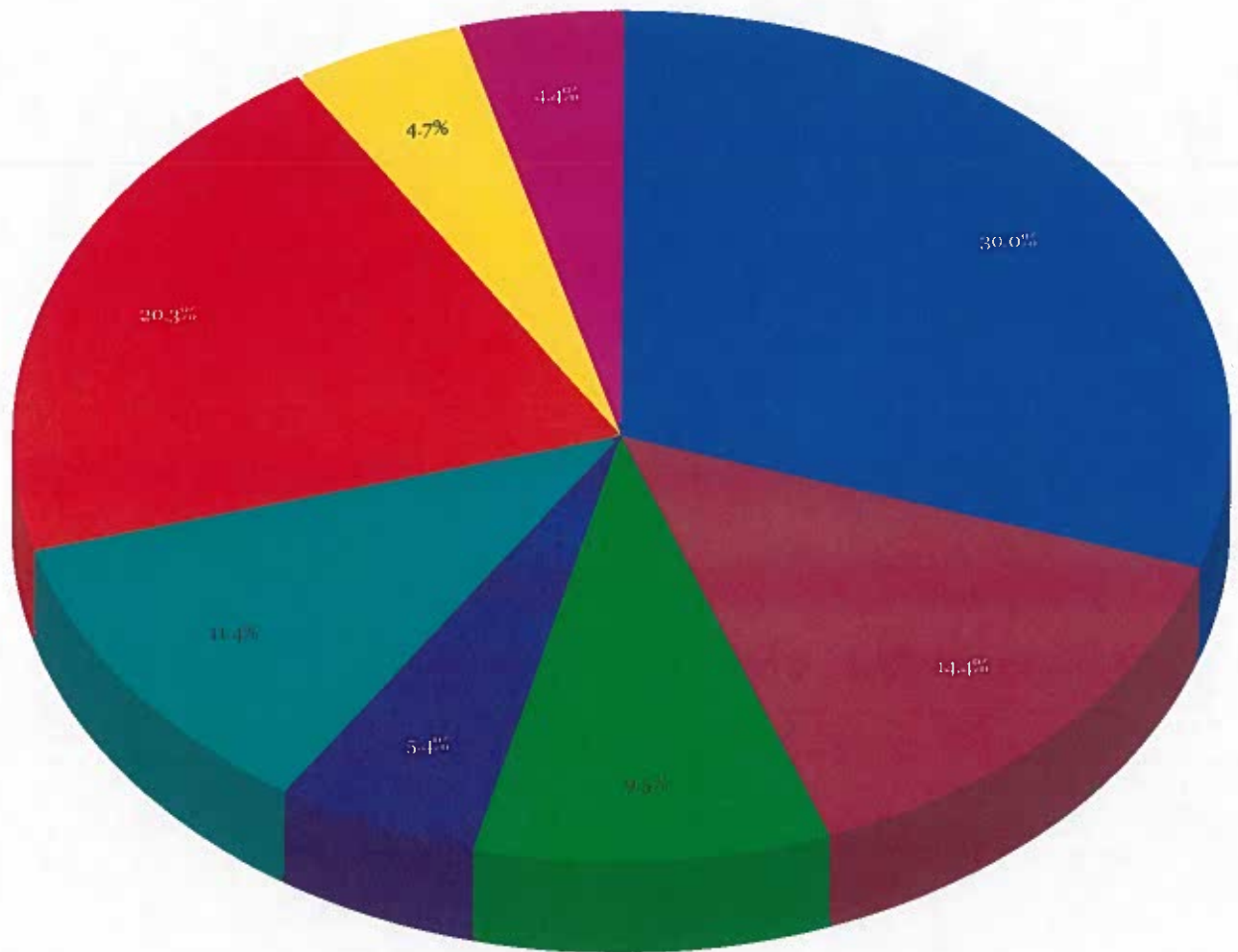
	FY2021	FY2022	FY2023	FY2024	FY2025	FY25 \$ change	FY24 % change
Chapter 70 Aid	\$ 10,392,373	\$ 10,390,093	\$ 10,425,904	\$ 11,233,231	\$ 11,817,286	\$ 584,055	5.2%
Foundation Assessment Town of Adams	\$ 4,847,883	\$ 4,977,858	5,143,209	\$ 5,375,874	\$ 5,382,305	\$ 6,431	0.1%
Foundation Assessment Town of Cheshire	\$ 2,451,636	\$ 2,438,939	2,582,368	\$ 2,625,694	\$ 2,756,515	\$ 130,821	5.0%
Capital Assessment Town of Adams	\$ 663,365	\$ 703,897	\$ 696,702	\$ 683,051	\$ 661,611	\$ (21,440)	-3.1%
Capital Assessment Town of Cheshire	\$ 251,872	\$ 212,740	\$ 215,735	\$ 189,736	\$ 207,126	\$ 17,390	9.2%
Transportation Assessment Town of Adams	\$ 414,079	\$ 455,990	\$ 459,179	\$ 468,030	\$ 440,507	\$ (27,523)	-5.9%
Transportation Assessment Town of Cheshire	\$ 151,904	\$ 138,805	\$ 145,263	\$ 133,032	\$ 135,355	\$ 2,323	1.7%
Use of E & D	\$ 300,000	\$ 300,000	\$ 275,000	\$ 75,000	\$ 245,000	\$ 170,000	226.7%
State Reimbursement Transportation	\$ 407,000	\$ 400,393	\$ 374,716	\$ 344,959	\$ 403,597	\$ 58,638	17.0%
State Charter School Reimbursement	\$ 110,000	\$ 110,000	\$ 215,000	\$ 125,000	\$ 300,000	\$ 175,000	140.0%
District Local Revenues	\$ 110,000	\$ 100,000	\$ 92,363	\$ 131,588	\$ 132,419	\$ 831	0.6%
Total Budgeted Revenues	\$ 20,100,111	\$ 20,228,715	\$ 20,625,439	\$ 21,385,195	\$ 22,481,719	\$ 1,096,524	5.1%
Budgeted Expenditures:	FY2021	FY2022	FY2023	FY2024	FY2025	\$ Inc (Dec)	% Inc (Dec)
Regular Day Instruction	\$ 4,986,524	\$ 4,844,827	\$ 4,788,784	\$ 5,054,996	\$ 5,348,497	\$ 293,501	5.8%
Employee Health Insurance	\$ 2,279,141	\$ 2,279,141	\$ 2,461,472	\$ 2,265,000	\$ 2,200,000	\$ (65,000)	-2.9%
Special Education Instruction	\$ 2,643,396	\$ 2,738,729	\$ 2,851,340	\$ 3,100,897	\$ 2,928,322	\$ (172,575)	-5.6%
Retiree Health/ Life Insurance	\$ 950,000	\$ 974,000	\$ 1,012,760	\$ 996,296	\$ 1,070,700	\$ 74,404	7.5%
Maintenance of Buildings	\$ 1,025,196	\$ 1,086,710	\$ 1,109,686	\$ 1,128,911	\$ 1,221,104	\$ 92,193	8.2%
School Building Leadership	\$ 1,001,112	\$ 1,004,395	\$ 1,013,352	\$ 1,252,144	\$ 1,397,092	\$ 144,948	11.6%
Capital	\$ 915,237	\$ 916,637	\$ 924,800	\$ 885,150	\$ 1,051,100	\$ 165,950	18.7%
Pupil Transportation	\$ 972,983	\$ 995,188	\$ 979,158	\$ 946,021	\$ 979,458	\$ 33,437	3.5%
Charter School Sending Tuition	\$ 1,135,000	\$ 1,101,426	\$ 1,200,000	\$ 1,103,347	\$ 1,400,000	\$ 296,653	26.9%
Retirement Contribution	\$ 700,308	\$ 771,531	\$ 804,726	\$ 895,247	\$ 932,402	\$ 37,155	4.2%
School Committee & District Administration	\$ 526,222	\$ 535,141	\$ 543,286	\$ 595,856	\$ 621,647	\$ 25,791	4.3%
School Choice Assessment	\$ 800,000	\$ 800,000	\$ 809,590	\$ 825,000	\$ 1,000,000	\$ 175,000	21.2%
Technology	\$ 343,864	\$ 397,558	\$ 456,893	\$ 508,006	\$ 497,149	\$ (10,857)	-2.1%
SPED Tuition to other Districts	\$ 460,000	\$ 391,550	\$ 275,000	\$ 275,000	\$ 300,000	\$ 25,000	9.1%
Athletics & Student Activities	\$ 242,973	\$ 244,589	\$ 246,244	\$ 338,071	\$ 346,130	\$ 8,059	2.4%
Other Instructional Support	\$ 71,000	\$ 89,500	\$ 94,000	\$ 98,000	\$ 102,000	\$ 4,000	4.1%
Library & Health Services	\$ 209,664	\$ 213,143	\$ 171,804	\$ 175,339	\$ 183,889	\$ 8,550	4.9%
Other Employee Fringe Benefits	\$ 366,221	\$ 358,888	\$ 358,716	\$ 363,716	\$ 369,573	\$ 5,857	1.6%
Adjustment Counselors & Guidance	\$ 361,270	\$ 372,761	\$ 404,828	\$ 428,201	\$ 375,658	\$ (52,543)	-12.3%
General Insurance	\$ 60,000	\$ 63,000	\$ 69,000	\$ 75,000	\$ 82,000	\$ 7,000	9.3%
Unemployment Compensation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ -	0.0%
Total Budgeted Expenditures	\$ 20,100,111	\$ 20,228,715	\$ 20,625,439	\$ 21,385,197	\$ 22,481,719	\$ 1,096,524	5.13%

FY2025 REVENUE SOURCES



- Chapter 70 Aid
- Total Adams Assessment
- Total Cheshire Assessment
- State Reimbursements
- E & D
- Local District Revenues
- Bond Premium Amortization

FY2025 EXPENDITURES



- Reg Instruction
- SPED Instruction
- Instructional Support
- Maintenance
- Operational Services
- Fringe Benefits
- Capital
- Transportation

APPENDIX D

Hoosac Valley Regional School District FY 2025 Transportation Worksheet

FY2024 Actual Figures				FY2025 Preliminary Budget			
				Projected Increase 3.000%			
REGULAR DAY				REGULAR DAY			
# of Buses	# of Days	Cost per Day	Cost per Year	*# of Buses	# of Days	Cost (2) per Day	Cost per Year
9	180	336.30	544,798	9	180	346.38	561,141.84
SPECIAL EDUCATION				SPECIAL EDUCATION			
# of Buses	# of Days	Cost per Day	Cost per Year	# of Buses	# of Days	Cost per Day	Cost per Year
5	180	336.30	302,666	5	180	346.38	311,745.47
CHARTER SCHOOL				CHARTER SCHOOL			
# of students	Cost per student		Cost per Year	# of students	Cost per student		Cost per Year
26	380		9,880	45	391.4		17,613
# of Buses	# of Days	per Day	per Year	# of Buses	# of Days	per Day	per Year
	9	336.30	3,027		9	346.38	3,117
Total Transportation Costs:				Total Transportation Costs:			
14			857,343	14			893,618
Other Costs:				Other Trans Costs:			
Other SPED Transportation			60,880	Other Transportation			60,880
Homeless Transportation			6,041	Homeless Transportation			6,041
Transportation Coordinator			9,000	Transportation Coordinator			9,000
Clerical Support				Clerical Support			
Technical Support			9,725	Technical Support			9,920
Total FY2024 Transportation Budget			942,989	Total FY2025 Estimated Budget			979,458

APPENDIX D

Hoosac Valley Regional School District Apportionment of Unreimbursed Transportation Costs

Eligible Transportation Costs:		
Projected FY2024 Transportation Expenditures	\$	942,989.40
Estimated Ineligible Costs:		
SPED Dufour	\$	302,666
CHARTER SCHOOL DUFOUR extra students & days	\$	12,907
SPED other (parents)	\$	66,921
St Stans	\$	6,000
Less than 1 1/2 miles (estimate)	\$	150,000
	\$	-
Total Estimated Ineligible Costs	\$	538,493
Total Estimated Eligible Costs	\$	404,496
Reimbursement % as calculated		80%
Estimated Reimbursement		\$323,597
<i>From Transportation Revolving Fund</i>	\$	80,000
Total Non-Town Funding for Transportation	\$	403,597
FY2025 Transportation Budget	\$	979,458
Balance to be Assessed between Towns	\$	575,861
Adams Share	\$	440,507 76.495%
Cheshire Share	\$	135,355 23.505%
Total FY2025 Assessment to Towns	\$	575,861 100.00%
Notes:		
1. The actual reimbursement to be received in FY2025 will be based upon the Schedule 7 actual eligible costs as reported in the FY2024 End of Year Report in Oct 2024. This is an estimate for budgeting purposes only.		
2. Using a 80% reimb rate.		
3. The % assessment for each town was calculated using the October 1, 2023 enrollment reports.		

APPENDIX E
FY2025
Hoosac Valley Regional School District
Capital Debt Worksheet

	FY2025 BUDGET					
	Adams	Cheshire				
Total October 1, 2023 enrollment	729	224	953			
Town share of debt	76.495%	23.505%	100.000%			
Hoosac Valley MHS Enrollment	444	139	583	611	28	Tuition or Choice students
Town Pct. share of debt	76.158%	23.842%	100.000%			
HVE Elementary Enrollment	285	85	370	374	4	Tuition or Choice students
Town Pct. share of debt	77.027%	22.973%	100.000%			

	Adams		Cheshire		Total		
	Principal	Interest	Principal	Interest	Principal	Interest	
HVE Capital Repairs	115,541	-	34,459	-	150,000	-	150,000
Hoosac Capital Repairs	15,232	-	4,768	-	20,000	-	20,000
E&D - HVE CAP REPAIRS	(115,541)	-	(34,459)	-	(150,000)	-	(150,000)
E&D - HVHS CAP REPAIRS	(15,232)	-	(4,768)	-	(20,000)	-	(20,000)
*HVMHS Renovation Bonds \$7,290,000 3/1/2013	297,015	91,618	92,985	28,682	390,000	120,300	510,300
*HVMHS Bond Premium Amortization	-	(9,416)	-	(2,948)	-	(12,363)	(12,363)
*HVMHS Renovation Bonds \$5,000,000 8/1/2013	198,010	84,383	61,990	26,417	260,000	110,800	370,800
Totals	495,026	166,585	154,974	52,152	650,000	218,737	868,737

*****Excluded from Prop 2 1/2 levy limit***** **661,611** **207,126** **868,737**

Summary:

Adams	661,611	Long Term Principal	650,000
		Long Term Debt Interest	231,100
Cheshire	207,126	Bond Amortization	(12,363)
		E&D	(170,000)
		HVE Major Projects	150,000
		HVMHS Major Projects	20,000
		Short Term Interest BANS	-
Totals	868,737	Total Long Term Debt	868,737

Notes:

1. \$7,290,000 HVMHS 20 year Bond issued 3/1/2013. Final year 2033.
2. \$5,000,000 HVMHS 20 year Bond issued 8/1/2013. Final year 2033.
3. Funding for capital projects at the District schools - offset by utilizing E&D Funds - no cost to towns

APPENDIX F

Hoosac Valley Regional School District

FY2025 ADOPTED BUDGET

BUDGET SUMMARY

					FY'24 TO FY'25	
EXPENDITURES	FY2024		FY2025		CHANGE	
FOUNDATION	87.0%	19,554,026	91.0%	20,451,161	4.6%	897,135
TRANSPORTATION	4.2%	946,021	4.4%	979,458	3.5%	33,437
CAPITAL	3.9%	885,150	4.7%	1,051,100	18.7%	165,950
TOTAL BUDGETED EXPENDITURES	95.1%	21,385,195	100.0%	22,481,719	5.1%	1,096,524
REVENUE						
CHAPTER 70	50.0%	11,233,231	52.6%	11,817,286	5.2%	584,055
OTHER STATE AID	2.1%	469,959	3.1%	703,597	49.7%	233,638
LOCAL REVENUE	0.6%	131,588	0.6%	132,419	0.6%	831
USE OF SURPLUS	0.3%	75,000	1.1%	245,000	100.0%	170,000
TOTAL BUDGETED REVENUE	50.6%	11,382,983	57.4%	12,898,301	13.3%	1,515,318
TOWN ASSESSMENTS	44.5%	10,002,212	42.6%	9,583,418	-4.2%	(418,794)

APPENDIX G
HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
MEMBER TOWN ASSESSMENTS
FY2025 ADOPTED BUDGET

	FY 2024		FY 2025		FY'24 TO FY'25	
	ASSESSMENTS		ASSESSMENTS		CHANGE	
OPERATING ASSESSMENT:						
PART A: MINIMUM CONTRIBUTION (PER DESE):						
ADAMS	64.008%	\$ 3,947,597	63.335%	\$ 4,059,349	2.831%	\$ 111,752
CHESHIRE	35.992%	\$ 2,219,724	36.665%	\$ 2,350,010	5.869%	\$ 130,286
	100.000%	\$ 6,167,321	100.000%	\$ 6,409,359	3.925%	\$ 242,038
PART B: AMOUNT TO BE ASSESSED OVER MINIMUM REQUIRED CONTRIBUTION (PER ENROLLMENT):						
ADAMS	77.867%	\$ 1,428,277	76.495%	\$ 1,322,956	-7.374%	\$ (105,321)
CHESHIRE	22.133%	\$ 405,970	23.505%	\$ 406,505	0.132%	\$ 535
	100.000%	\$ 1,834,247	100.000%	\$ 1,729,461	-5.713%	\$ (104,786)
TOTAL FOUNDATION ASSESSMENT:						
ADAMS	67.185%	\$ 5,375,874	66.131%	\$ 5,382,305	0.120%	\$ 6,431
CHESHIRE	32.815%	\$ 2,625,694	33.869%	\$ 2,756,515	4.982%	\$ 130,821
	100.000%	\$ 8,001,568	100.000%	\$ 8,138,820	1.715%	\$ 137,252
TRANSPORTATION ASSESSMENT (PER ENROLLMENT):						
ADAMS	77.867%	\$ 468,030	76.495%	\$ 440,507	-5.881%	\$ (27,523)
CHESHIRE	22.133%	\$ 133,032	23.505%	\$ 135,355	1.746%	\$ 2,323
	100.000%	\$ 601,062	100.000%	\$ 575,861	-4.193%	\$ (25,201)
TOTAL OPERATING ASSESSMENT:						
ADAMS	67.932%	\$ 5,843,904	66.816%	\$ 5,822,811	-0.361%	\$ (21,093)
CHESHIRE	32.068%	\$ 2,758,726	33.184%	\$ 2,891,870	4.826%	\$ 133,144
	100.000%	\$ 8,602,630	100.000%	\$ 8,714,681	1.303%	\$ 112,051
CAPITAL ASSESSMENT (PER DEBT AGREEMENTS):						
ADAMS	78.261%	\$ 683,051	76.158%	\$ 661,611	-3.139%	\$ (21,440)
CHESHIRE	21.739%	\$ 189,736	23.842%	\$ 207,126	9.165%	\$ 17,390
	100.000%	\$ 872,787	100.000%	\$ 868,737	-0.464%	\$ (4,050)
TOTAL TOWN ASSESSMENTS:						
ADAMS	68.883%	\$ 6,526,955	67.663%	\$ 6,484,422	-0.652%	\$ (42,533)
CHESHIRE	31.117%	\$ 2,948,462	32.337%	\$ 3,098,995	5.105%	\$ 150,533
	100.000%	\$ 9,475,417	100.000%	\$ 9,583,418	1.140%	\$ 108,001
OUTSIDE LEVY LIMIT:						
ADAMS	78.261%	\$ 683,051	76.158%	\$ 661,611	-3.139%	\$ (21,440)
CHESHIRE	21.739%	\$ 189,736	23.842%	\$ 207,126	9.165%	\$ 17,390
	100.000%	\$ 872,787	100.000%	\$ 868,737	-0.464%	\$ (4,050)
TOTAL TOWN ASSESSMENTS WITHIN LEVY LIMIT						
ADAMS	67.932%	\$ 5,843,904	66.816%	\$ 5,822,812	-0.361%	\$ (21,092)
CHESHIRE	32.068%	\$ 2,758,726	33.184%	\$ 2,891,870	4.826%	\$ 133,144
	100.000%	\$ 8,602,630	100.000%	\$ 8,714,681	1.303%	\$ 112,051

HISTORICAL DATA & TRENDS

CHAPTER 70

CHAPTER 71

CHARTER SCHOOL ASSESSMENT

SCHOOL CHOICE ASSESSMENT

E&D

ENROLLMENT

FOUNDATION BUDGET

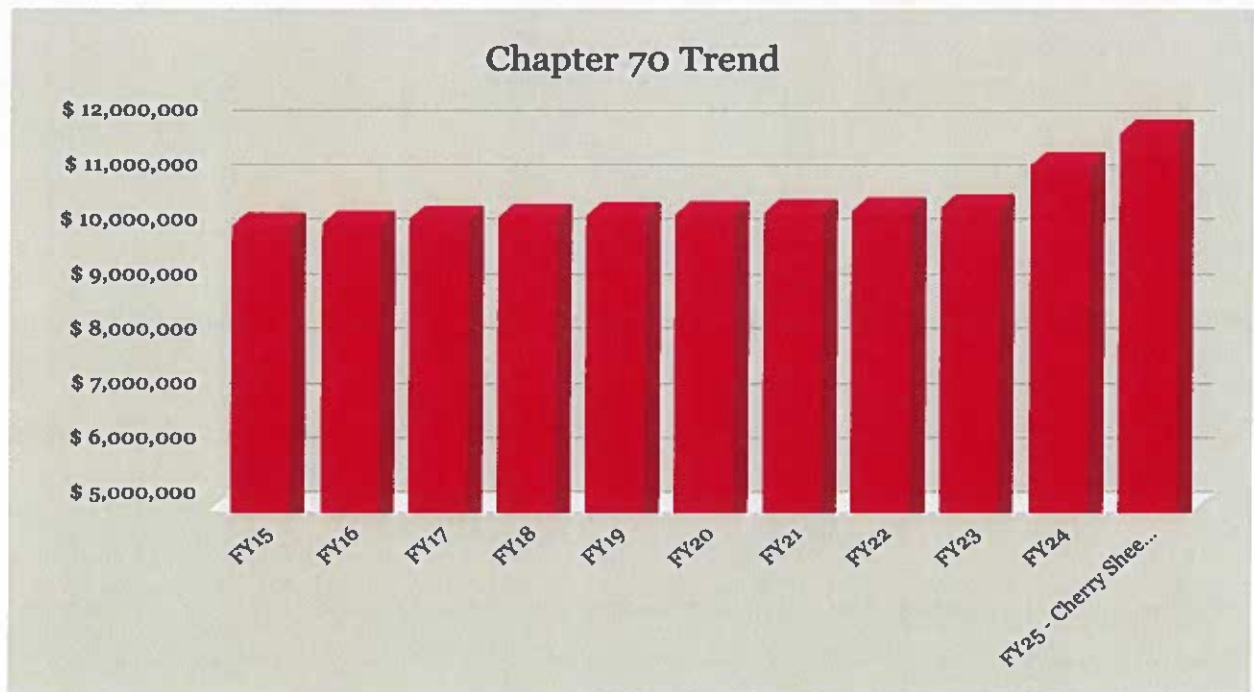
TRANSPORTATION BUDGET

CAPITAL BUDGET

HISTORICAL DATA

CHAPTER 70 FUNDING

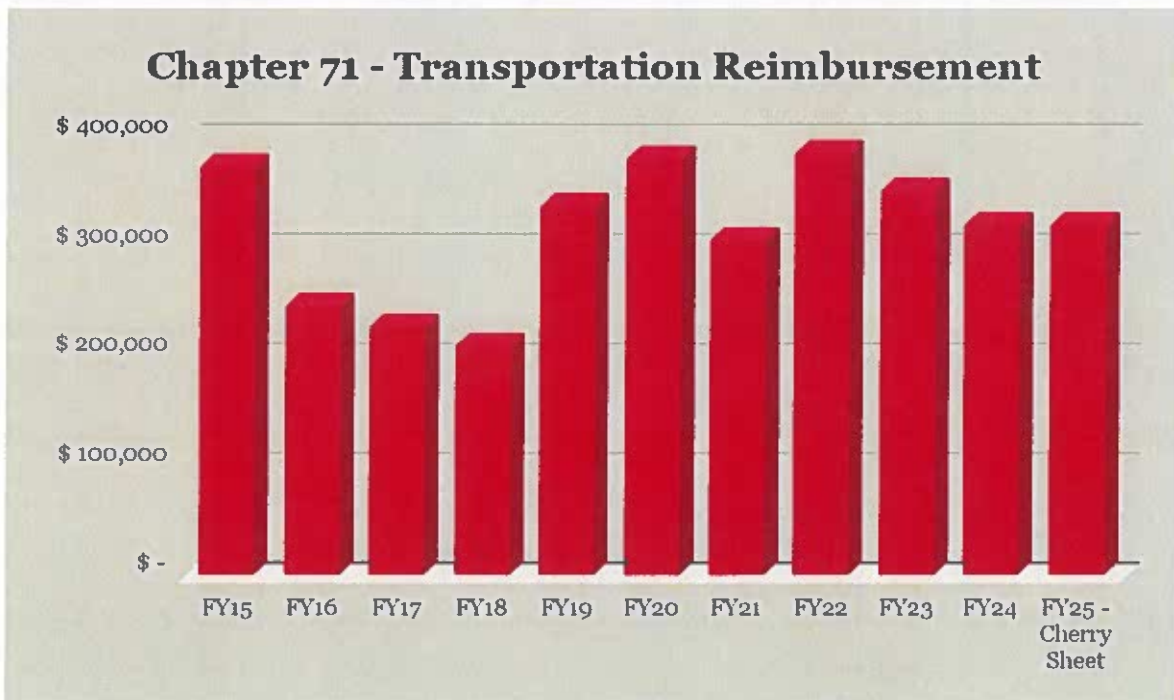
	Chapter 70	Change
FY15	\$ 10,121,468	\$ 35,600
FY16	\$ 10,156,418	\$ 34,950
FY17	\$ 10,234,243	\$ 77,825
FY18	\$ 10,275,553	\$ 41,310
FY19	\$ 10,316,023	\$ 40,470
FY20	\$ 10,344,819	\$ 28,796
FY21	\$ 10,364,387	\$ 19,568
FY22	\$ 10,390,093	\$ 25,706
FY23	\$ 10,460,112	\$ 70,019
FY24	\$ 11,233,231	\$ 773,119
<i>FY25 - Cherry Sheet Estimate</i>	<i>\$ 11,817,286.00</i>	<i>\$ 584,055</i>



HISTORICAL DATA

CHAPTER 71 - TRANSPORTATION

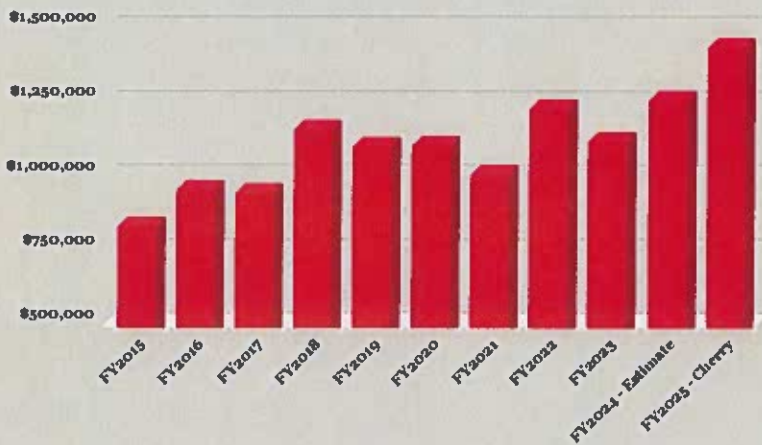
	Chapter 71	% Reimbursement
<i>FY15</i>	\$ 373,986	71.45%
<i>FY16</i>	\$ 245,781	73.06%
<i>FY17</i>	\$ 226,548	73.43%
<i>FY18</i>	\$ 209,776	73%
<i>FY19</i>	\$ 338,122	71%
<i>FY20</i>	\$ 381,595	79%
<i>FY21</i>	\$ 306,700	76%
<i>FY22</i>	\$ 386,382	80%
<i>FY23</i>	\$ 351,412	80%
<i>FY24</i>	\$ 321,144	80%
<i>FY25 - Cherry Sheet</i>	\$ 321,144	80%



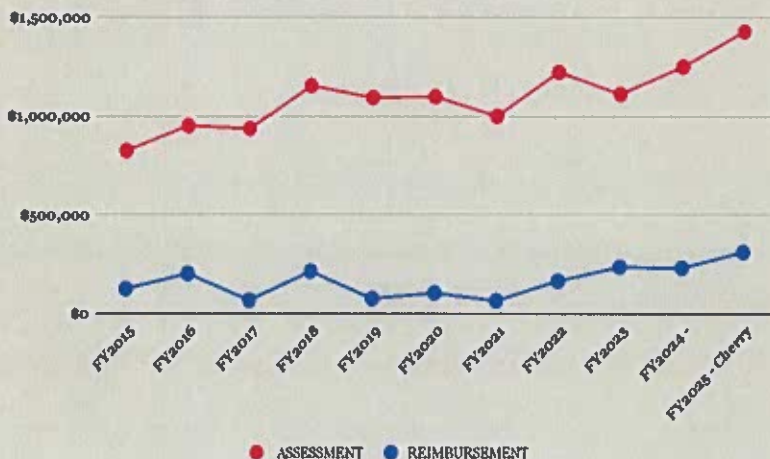
HISTORICAL DATA

CHARTER SCHOOL

CHARTER SCHOOL ASSESSMENT 10 YEAR HISTORY



CHARTER REIMBURSEMENT VS. ASSESSMENT

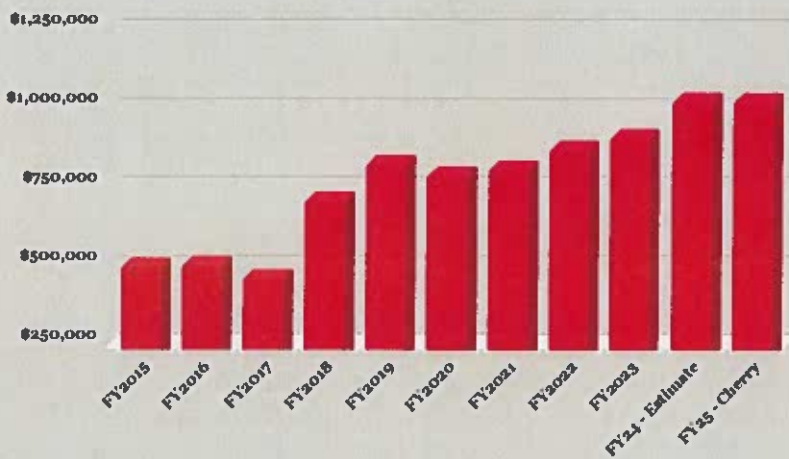


	ASSESSMENT	REIMBURSEMENT
FY2015	\$823,876	\$123,707
FY2016	\$950,870	\$201,203
FY2017	\$936,018	\$66,181
FY2018	\$1,152,851	\$212,678
FY2019	\$1,092,864	\$74,119
FY2020	\$1,097,689	\$102,673
FY2021	\$998,716	\$63,299
FY2022	\$1,221,631	\$163,532
FY2023	\$1,110,650	\$234,601
FY2024 - Estimate	\$ 1,250,000	\$ 230,036
FY2025 - Cherry Sheet	\$ 1,428,308	\$ 310,232

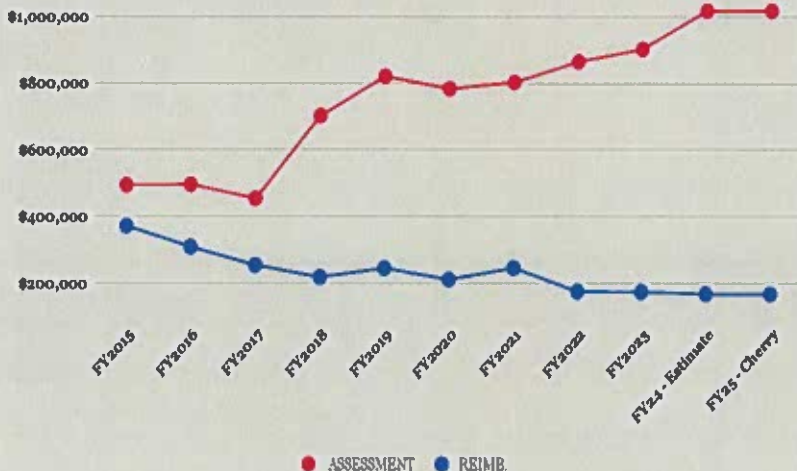
HISTORICAL DATA

SCHOOL CHOICE

SCHOOL CHOICE ASSESSMENT HISTORY



SCHOOL CHOICE REIMBURSEMENT VS. ASSESSMENT



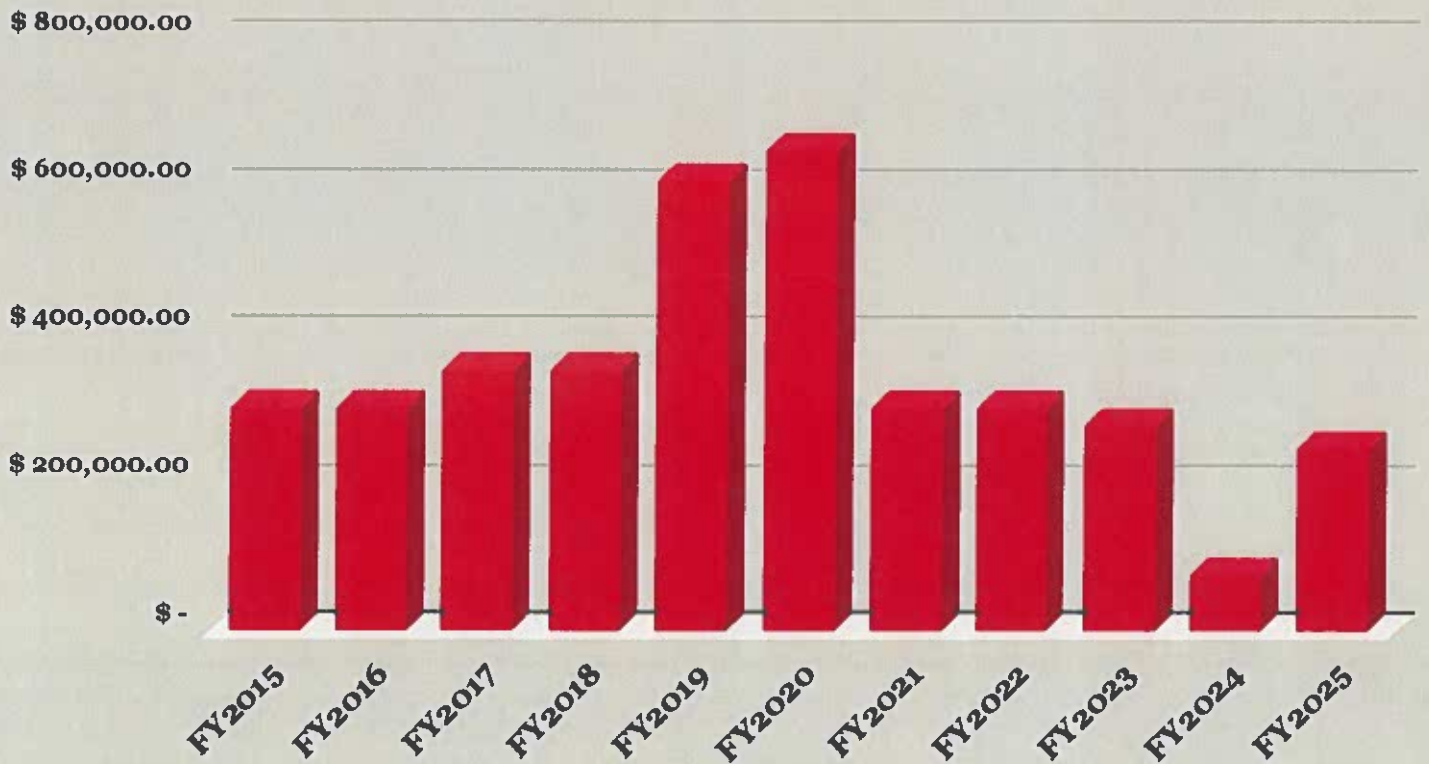
FISCAL YEAR	SCHOOL CHOICE ASSESSMENT	SCHOOL CHOICE REIMB.
FY2015	\$494,321	\$372,017
FY2016	\$496,241	\$309,389
FY2017	\$454,210	\$254,556
FY2018	\$702,114	\$218,598
FY2019	\$820,364	\$245,624
FY2020	\$782,769	\$211,447
FY2021	\$802,469	\$246,217
FY2022	\$864,222	\$175,372
FY2023	\$901,836	\$174,143
<i>FY24 - Estimate</i>	<i>\$1,017,063</i>	<i>\$167,945</i>
<i>FY25 - Cherry Sheet</i>	<i>\$1,017,063</i>	<i>\$167,945</i>

HISTORICAL DATA

BUDGETED E&D

FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY
2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$300,000	\$300,000	\$350,000	\$350,000	\$679,148	\$646,942	\$300,000	\$300,000	\$275,000	\$75,000	\$245,000

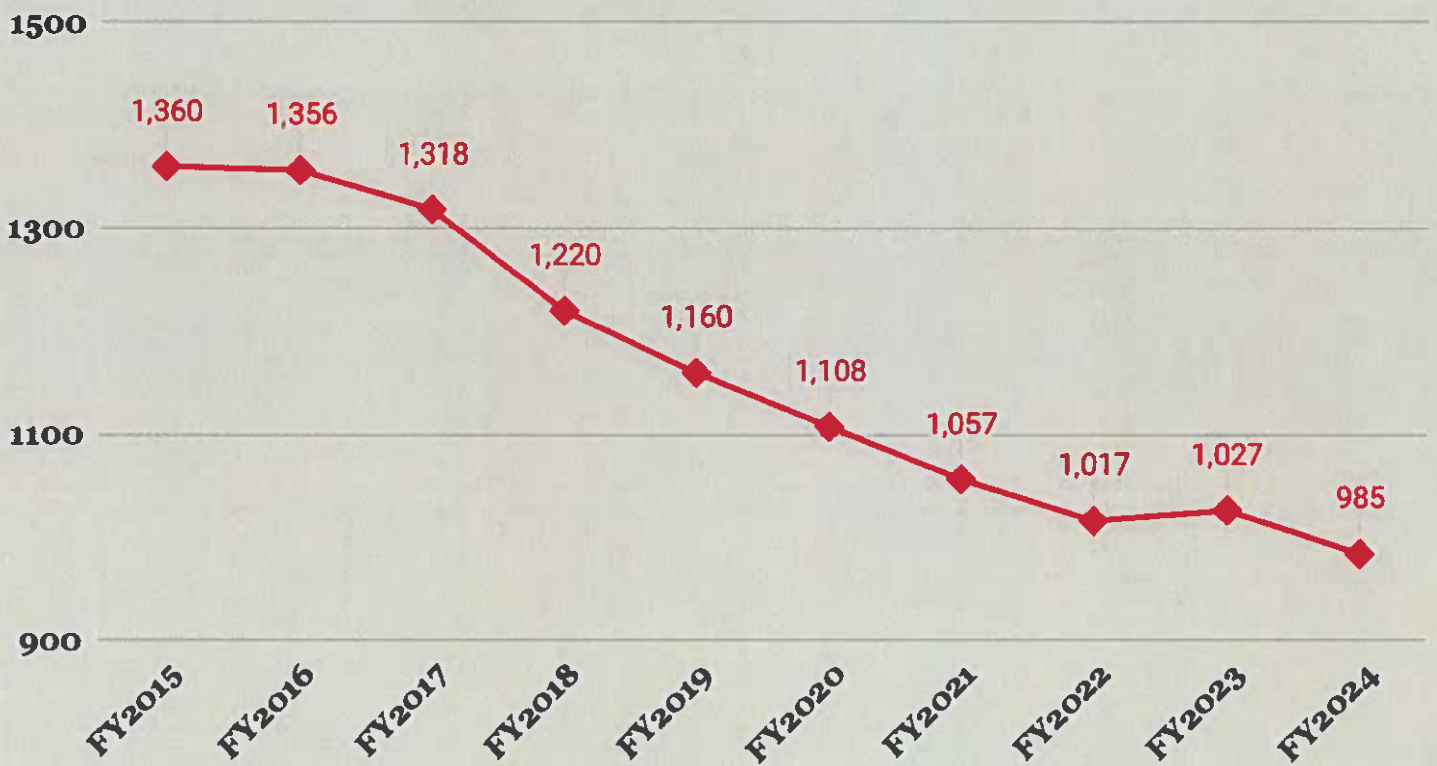
BUDGETED E&D 10 YEAR HISTORY



HISTORICAL DATA

Oct 1 ENROLLMENT

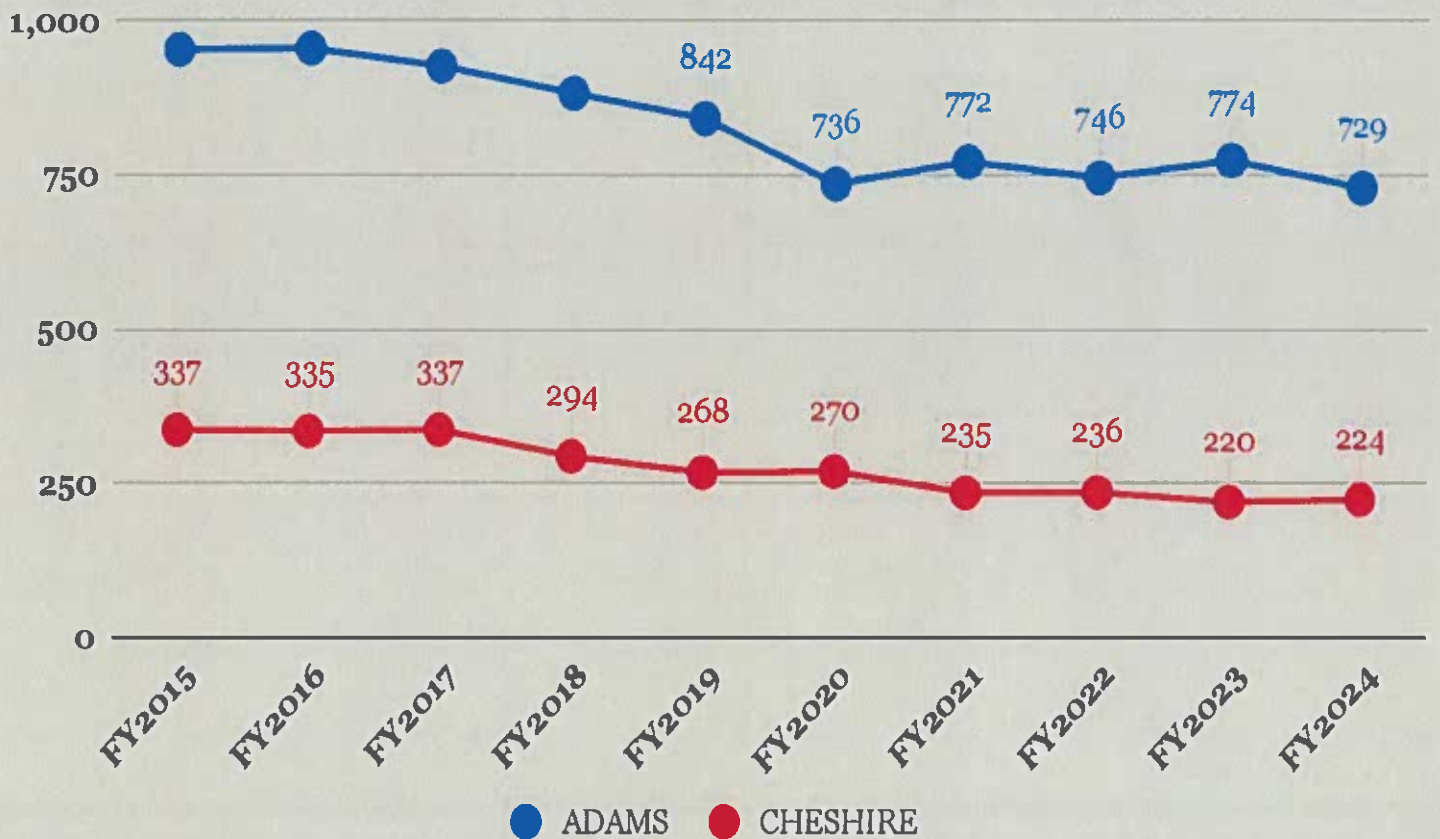
October 1 Enrollment Trend



HISTORICAL DATA

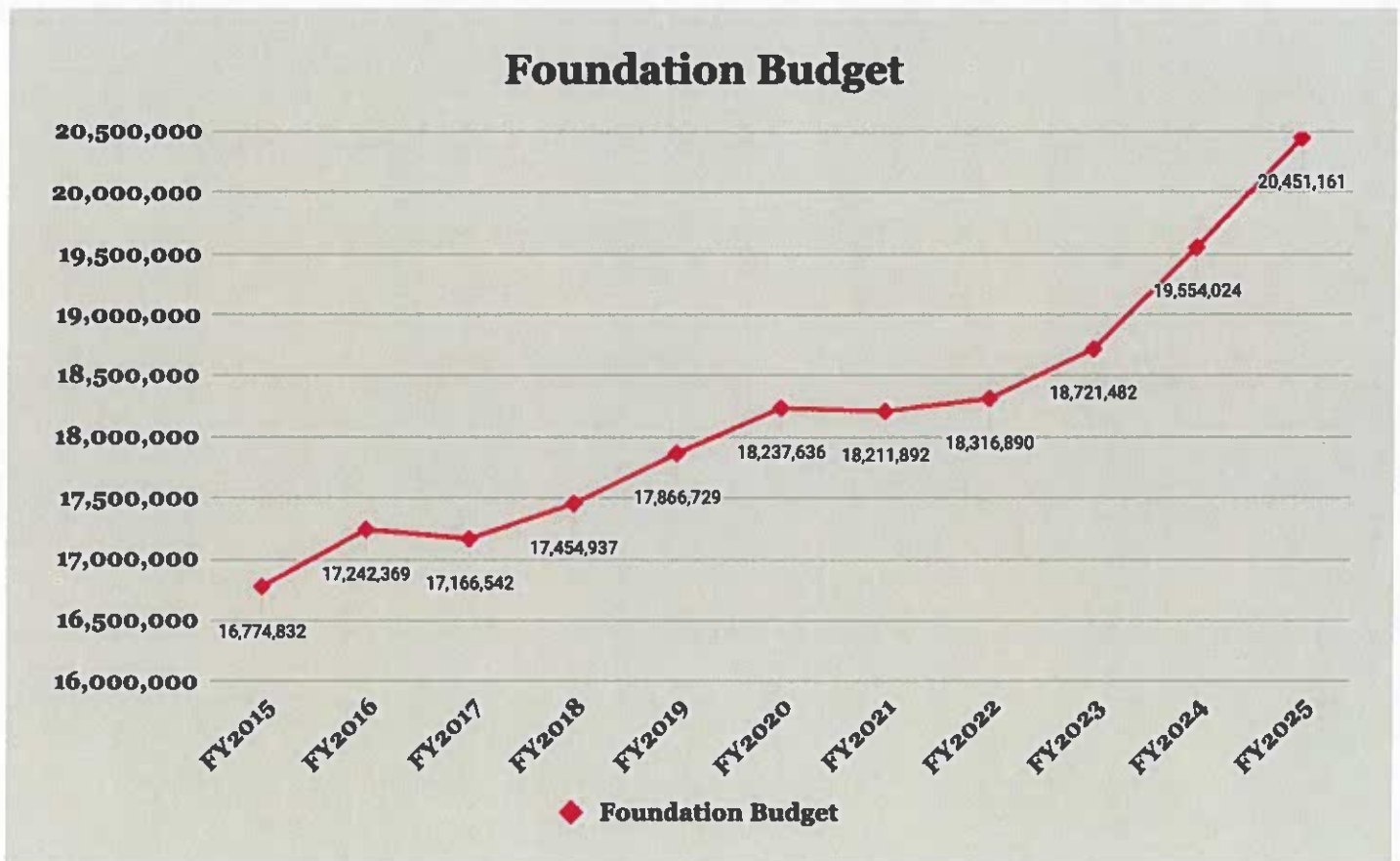
ADAMS / CHESHIRE

Adams & Cheshire Enrollment Trend



HISTORICAL DATA

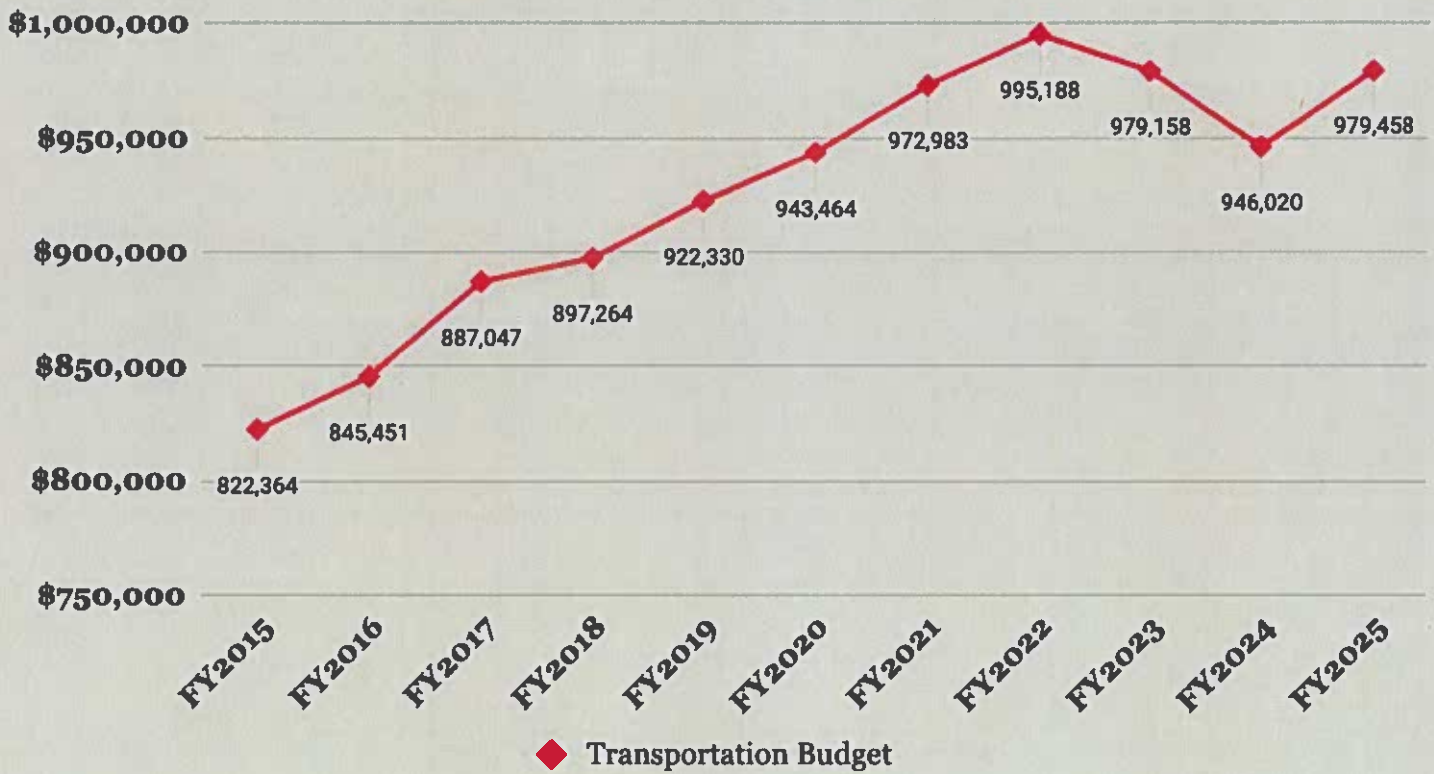
FOUNDATION



HISTORICAL DATA

TRANSPORTATION

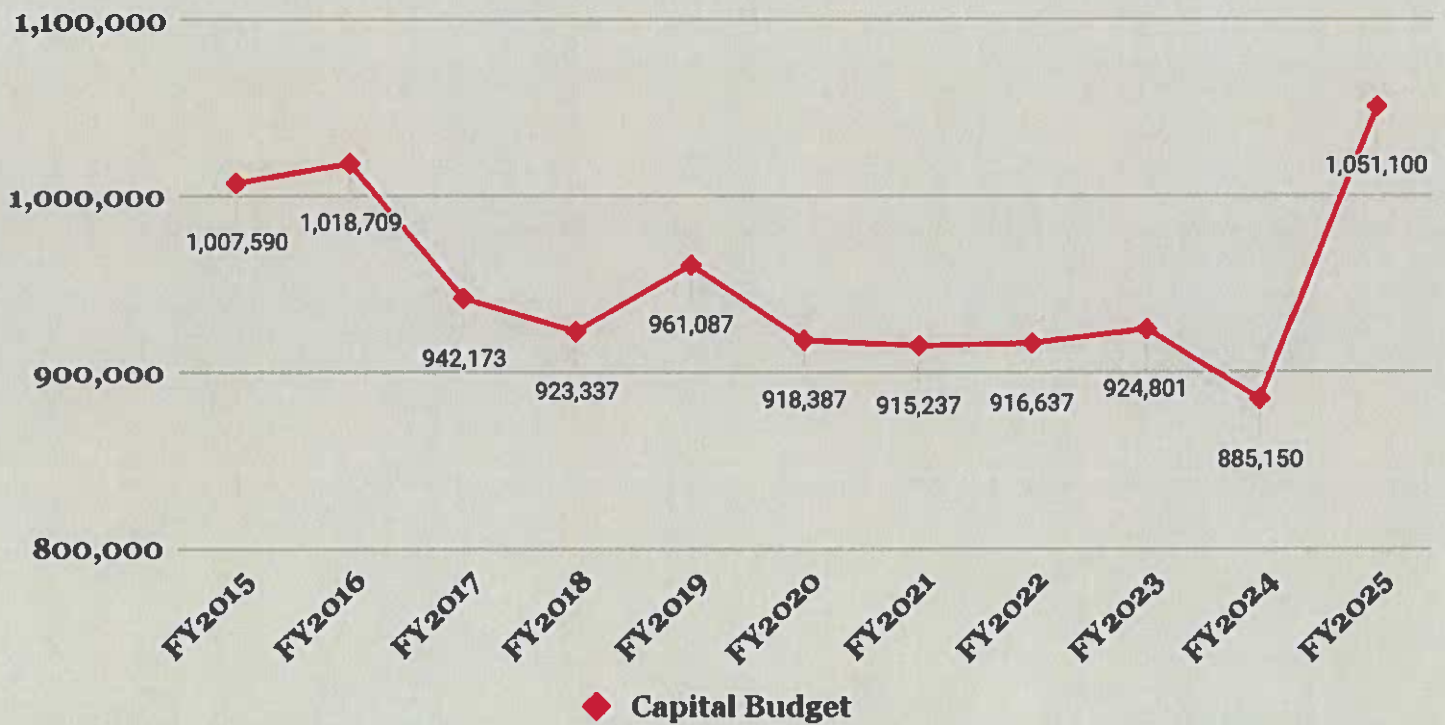
Transportation Budget



HISTORICAL DATA

CAPITAL

Capital Budget



REVOLVING FUNDS - SOURCE & USE

ATHLETICS

STUDENT ACTIVITIES

SCHOOL CHOICE

HVHS Athletics

Source & Use

	FY23	FY24	FY25
	Actual	Projected	Budget
<i>Athletic Director</i>	\$38,500	\$39,225	\$40,056
<i>Athletic Stipends</i>	\$92,428	\$95,000	\$90,000
<i>General Supplies</i>	\$31,697	\$35,000	\$25,500
<i>Prof & Technical</i>	\$43,556	\$47,000	\$40,000
<i>Repairs & Maintenance</i>	\$6,635	\$5,000	\$3,500
<i>Transportation</i>	\$67,200	\$69,921	\$48,973**
Total Spent	\$280,015	\$ 291,146	\$248,028
<i>** moved portion to student activities</i>			
<i>Funded by Operating Budget</i>	\$280,015	\$291,146	\$233,028
<i>Funded from Gate Receipts / Activities Fees</i>	\$0	\$0	\$15,000

HVHS Student Activities

Source & Use

	FY23	FY24	FY25
	Actual	Projected	Budget
<i>Revolving Fund Beginning Balance</i>	\$44,580	\$ 57,754	\$ 68,354
<i>Student Activity Fees Collected</i>	\$0	\$0	\$0
<i>Building Usage Fees Collected</i>	\$ 11,130	\$ 7,000	\$ 6,000
<i>Track Co-op / MIAA Hosting Reimb.</i>	\$ 2,444	\$3,600	
<i>Student Activity Stipends Paid from Operating Budget</i>	\$34,290	\$ 35,000	\$ 35,000
<i>Student Activity Transportation from Operating Budget</i>			\$ 23,046
<i>Student Activity / Athletic Stipends & Supplies Paid from Revolving Fund</i>	\$ 400	\$0	\$0
Total Spent	\$ 34,690	\$ 35,000	\$ 58,046
<i>Revolving Fund Balance</i>	<i>\$ 57,755</i>	<i>\$ 68,354</i>	<i>\$ 74,354</i>

School Choice

Source & Use

	FY2023	FY2024	FY25
	Actual	Projected	Budget
<i>Beginning Balance</i>	\$ 3560,378	\$ 734,521	\$ 902,463
<i>School Choice Receiving Funds</i>	\$ 174,173	\$ 167,942	\$ 167,942
<i>Kindergarten Paraprofessionals</i>	\$ 0	\$ 0	\$ 86,000
<i>Instructional Supplies</i>	\$ 0	\$ 0	\$ 0
<i>Math Curriculum</i>	\$ 0	\$ 0	\$ 0
<i>Total Spent</i>	\$ 0	\$ 0	\$ 0
<i>Fund Balance</i>	\$ 734,521	\$ 902,463	\$ 984,405

