

**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT**

**FY 2026 BUDGET OVERVIEW**

**SCHOOL COMMITTEE HEARING**

**MARCH 10, 2025**



# RESULTS OF OUR WORK WITH PAST BUDGETS

2024 Progress toward improvement targets										
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)			All students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	0	4	-	2	4	-	0	4	-
	Mathematics achievement	2	4	-	4	4	-	2	4	-
	Science achievement	4	4	-	-	-	-	3	4	-
	<b>Achievement total</b>	<b>6</b>	<b>12</b>	<b>67.5</b>	<b>6</b>	<b>8</b>	<b>67.5</b>	<b>5</b>	<b>12</b>	<b>47.5</b>
Growth	English language arts growth	2	4	-	2	4	-	1	4	-
	Mathematics growth	2	4	-	2	4	-	2	4	-
	<b>Growth total</b>	<b>4</b>	<b>8</b>	<b>22.5</b>	<b>4</b>	<b>8</b>	<b>22.5</b>	<b>3</b>	<b>8</b>	<b>22.5</b>
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-	4	4	-
	Extended engagement rate	-	-	-	-	-	-	4	4	-
	Annual dropout rate	-	-	-	-	-	-	4	4	-
	<b>High school completion total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>20.0</b>

# WORK WE NEED TO CONTINUE

- Enhancing and streamlining systems for proactive student behavioral support, ensuring consistent, inclusive, and effective interventions across all schools.
- Refining and aligning curriculum implementation processes with MTSS frameworks, ensuring timely, data-driven interventions and consistent instructional support.
- Strengthening systems for ongoing staff development, integrating actionable feedback and robust evaluation methods to foster continuous professional growth.
- Deepening the integration of applied learning pathways across grade levels, ensuring comprehensive implementation of universal pre-K and fostering readiness for post-secondary success.

# FY 2026 CHALLENGES

1. **\$1M Increase** in out-of-district tuition.
2. **16% increase** in insurance costs.
3. Limited resources to fill the gap between revenues and costs.

# FY 2026 STRATEGIC RESPONSE

1. Consolidations and strategic partnerships.
2. Use of revolving funds (short-term solution).
3. Focus on maintaining critical student programming.

# FISCAL 2026 OPERATING BUDGET REDUCTIONS

**\*\*Special Education Teacher**

**\*\*Secondary level SAC**

**\*\*ES Classroom Teacher**

**HS Reset Coordinator**

**\*\*MS Exploratory Teacher**

**Secondary level BCBA**

**\*\*MS Rise Teacher**

**\*\*HS ACE Teacher**

**\*ES and MS Deans**

**\*\* (4) Paraprofessionals**

**moved to rural aid**

**Walker Therapeutic and Educational Programs and Behavioral health Integrated Resources for Children (BIRCh) Center to assist in evaluating and establishing behavioral support systems (State Grant).**

# TEACHER SHORTAGE - IMPACT AND REQUIRED ADJUSTMENTS

## Special Education Staffing Issues:

- High demand for educators with severe needs licensure and experience; private institutions offer higher salaries.
- Adjusted staffing with two coordinators replacing unfilled teaching positions.
- Coordinators focus on IEP development, enabling teachers to prioritize service delivery.

# TEACHER SHORTAGE - IMPACT AND REQUIRED ADJUSTMENTS

New Partnership for Severe Needs Programming (Secondary Level):

- Collaboration with New England Center for Children.
- \$215K investment from choice funds.
- Aim to reduce outplacement by developing in-house programming.
- Potential to produce revenue by accepting tuition students.

# CURRICULUM & INSTRUCTIONAL PRIORITIES

## Key Investments:

- Completion of updated Math Curriculum for SY25-26.
- Expansion of PLTW (Project Lead The Way), Open Sci Ed, Investigating History and Democratic Knowledge Project with grant funding.
- Retention of essential instructional leadership roles (Curriculum Director, APs of Teaching & Learning).

# COMBATTING NARRATIVES - ADMINISTRATION HEAVY

Statutory Required Roles: Superintendent, Business Manager, and Director of Student Services

Necessary Positions (Teacher-Level Pay despite Extended Work Year):

- Director of Technology: Shifted from a shared position due to post COVID demands.
- (3) Deans of Students: Required for managing and documenting discipline under new discipline law (37H  $\frac{3}{4}$ ) updates.
- (3) Assistant Principals of Teaching and Learning: Transitioned from coaching roles to support curriculum, data analysis, and instructional leadership.

# COMBATTING NARRATIVES - ADMINISTRATION HEAVY

District Level Additions Post COVID:

**Director of Curriculum, Instruction, and Professional Development:**

- Oversight of [curriculum initiatives](#), staff mentorship, and grant acquisition.
- Facilitate partnerships with the state, Portrait of a Graduate, and the One8 foundation.
- Secured over [\\$1.5 million in grants](#) supporting various educational initiatives.

# COMBATting NARRATIVES - ADMINISTRATION HEAVY

District Level Additions Post COVID:

## Associate Director of Student Services:

- Oversees [special education supports](#), IEP processes, PreK coordination, Title I programs, literacy and SEL initiatives, Math Recovery, Dyslexia planning, kindergarten transitions, teacher diversification, private school services, and continuous program improvement per DESE standards.
- Facilitate partnerships with state partners, the EEC and the Hill for Literacy.
- Secured over [\\$5.3 million in grants](#) supporting student services and program enhancements.

# RECOMMENDATIONS & BUDGET REVIEW

## Recommended Alternative Revenue Uses:

- Apply \$275,000 from Circuit Breaker funds to OOD tuition
- Apply \$500,000 from school choice to OOD tuition
- Apply \$215,000 from school choice for severe needs programming
- Math Intervention to Title I

## Recommended Partnerships:

- Walker Education
- Behavioral health Integrated Resources for Children (BIRCh) Center
- Partnership for Advancement of School Service Providers
- New England Center for Children
- One8 Foundation (PLTW and Applied Learning Curricula)

## Recommended Operating Budget:

- Let's review the numbers!

**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT**

**FY 2026 BUDGET VOTE - RECAP**

**SCHOOL COMMITTEE MEETING**

**MARCH 24, 2025**



# BALANCING REDUCTIONS & INVESTMENTS

## FY 2026 CHALLENGES

1. **\$1M Increase** in out-of-district tuition
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# BALANCING REDUCTIONS & INVESTMENTS

## FY 2026 STRATEGIC RESPONSE

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# BUDGET REDUCTIONS

- Reduction of 12 positions primarily through attrition, retirements, movement
- Reductions impact student support systems
- Movement of Dean positions to Rural Aid funds

# ATHLETICS PROGRAM CONSOLIDATION

- Examining consolidation of athletics programming and leveraging of more Northern Berkshire co-ops
- Currently maintain 13 interscholastic sports programs
  - Co-ops for baseball, lacrosse, golf, track, nordic ski

# STRATEGIC INVESTMENTS IN CURRICULUM

- Leveraging grant funds: PLTW, Open Sci Ed, Investigation History
- Portrait of a Graduate/Portrait of a Learner
- Building Thinking Classrooms
- Updating Math Curriculum
- Maintaining Curriculum Staff

# PARTNERSHIPS FOR EFFECTIVE PROGRAMMING

- Collaborating with NECC
  - Establishing models for substantially separate programming
- Walker Education, BIRCH, Optimal Healing
  - Exploring new structures for program effectiveness

# ALTERNATIVE FUNDING USE

- \$500,000 school choice funds for out-of-district tuition
- \$275,000 circuit breaker funds for out-of-district tuition
- \$215,000 school choice funds for NECC partnership
- \$340,000 Rural Aid funds for Data Specialist, Pathways Coordinator, MS Student Support, ES/MS Deans
- \$275,000 from E&D - primarily for building maintenance

# OPERATING BUDGET SUMMARY

Total = \$23,136,636      Increase = \$654,917 (2.91%)

Town Increase within the Levy = \$240,164 (2.756%)

Adams Assessment within Levy = \$5,958,203

Adams Increase = \$135,391 (2.325%)

Cheshire Assessment within Levy = \$2,996,643

Cheshire Increase = \$104,773 (3.623%)