

**Hoosac Valley Regional School District
Audit and Evaluation Agenda/Approved Minutes
Tuesday February 11, 2025- 5:30pm
High School Resource Center
125 Savoy Rd, Cheshire**

Present: Aaron Dean, Erika Snyder, Erin Milne, Robert Tetlow, Adam Emerson

Call the Meeting to order @ 5:30pm

Agenda

- 1. Call to Order**
- 2. FY2026 Budget Overview**
 - Presentation of overall budget proposal for FY2026
 - Summary of key budget items

Revenue Sources

- Review and discussion of expected revenue streams
- Analysis of any changes or new revenue sources

Discussion around key points in FY2026 budget, enrolment, additional funding sources, MLC and assessments and changes in local aid.

Expenditure Review

- Detailed review of proposed expenditures
- Identification of any areas for potential adjustments

Superintendent walked through the proposed budget by department group in order to highlight potential reductions, restructuring, and changes for the FY2026 school year. Stressed importance of the positions being maintained and included in the operating budget and the strategy to be intentional when maintaining and advocating for these positions. Detailed discussions by line item took place to go over each increase vs decrease that results in the total budget position.

Discussion of Priorities

- Evaluate critical priorities for allocation of funds
- Identify any proposed changes to spending priorities

Setting Target Numbers and Make Recommendations

- Review budget targets for each category
- Make recommendations for budget adjustments based on priorities and revenue

Discussion began around work that has been done since December with building based conversations with admin. Areas to reduce without having a direct or large impact on education

were noted. In January, the Superintendent made suggestions to the admin around his thoughts on where reductions should take place. Admin was tasked with either making moves to align with superintendent recommendations or come back with a plan that still meets targets for financial reductions.

3. Other Business

- Address any additional items not previously covered

Continued discussion around tuition out and the potential to engage an outside organization to staff a program in house which may allow 3-4 tuition out students to be educated in house therefore relieving the district of those large costs over time.

Timeline of next steps was discussed in terms of communication with towns and presentation of budget at hearing in march. It would be ideal for the chairs of each committee and superintendent to meet prior to budget presentation. Superintendent will send out meeting invites to town chairs for the week of the 17th. Next A&E meeting is scheduled for March 4th at 6:30 pm.

4. Adjournment @ 8:25pm

Respectfully submitted,
Aaron Dean, Superintendent