

HOOSAC VALLEY
REGIONAL
SCHOOL
DISTRICT



FY2026
Adopted
Budget

HVRS SCHOOL COMMITTEE FY2025

Adam Emerson - Chair - Cheshire

Erin Milne - V. Chair - Adams

Andrew Przystanski - Adams

John Duval - Adams

Robert Tetlow - Cheshire

Fred Lora - Adams



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
FOUNDATION REVENUE							
COMMONWEALTH OF MASS							
CHAPTER 70			11,817,286		12,259,184	441,898	3.7%
<i>Based on Governors FY26 Budget Proposal</i>							
CHARTER TUITION REIMBURSEMENT			300,000		210,000	(90,000)	-30.0%
<i>Based on Governors FY26 Budget Proposal</i>							
MEMBER TOWNS:							
ADAMS - FOUNDATION ASSESSMENT			5,382,305		5,503,389	121,084	2.2%
CHESHIRE - FOUNDATION ASSESSMENT			2,756,515		2,849,220	92,705	3.4%
<i>Based on FY26 MLC & Regional Agreement</i>							
TOTAL TOWN FOUNDATION ASSESSMENTS			8,138,820		8,352,610	213,790	2.6%
DISTRICT:							
STATE REVENUE - MEDICAID			80,000		100,000	20,000	25.0%
NAPS - ATHLETIC DIRECTOR SHARED SERV.			40,056		41,857	1,801	4.5%
E & D APPROPRIATIONS			75,000		75,000	-	0.0%
TOTAL LOCAL REVENUES			195,056		216,857	21,801	11.2%
TOTAL FOUNDATION REVENUES			20,451,161		21,038,651	587,490	2.9%
TRANSPORTATION REVENUE							
STATE REIMBURSEMENT			403,597		411,751	8,154	2.0%
ADAMS ASSESSMENT - TRANSPORTATION			440,507		454,813	14,306	3.2%
CHESHIRE ASSESSMENT - TRANSPORTATION			135,355		147,422	12,067	8.9%
<i>Reimbursement Based on 80% reimbursement rate of FY25 eligible expenditures, 75K From transportation revolving</i>							
TOTAL TRANSPORTATION REVENUES			979,458		1,013,986	34,527	3.5%
TOTAL OPERATING BUDGET REVENUE			21,430,619		22,052,636	622,016	2.9%
CAPITAL REVENUE							
BOND PREMIUM AMORTIZATION			12,363		12,363	0	0.0%
E&D - CAP PROJECTS			170,000		200,000	30,000	17.6%
ADAMS ASSESSMENT - CAPITAL			661,611		662,198	587	0.1%
CHESHIRE ASSESSMENT - CAPITAL			207,126		209,439	2,313	1.1%
TOTAL CAPITAL REVENUES			1,051,100		1,084,000	32,900	3.1%



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FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
TOTAL REVENUE			22,481,719		23,136,636	654,917	2.9%
TOTAL EXPENDITURES			22,481,719		23,136,636	654,917	2.9%
REGULAR INSTRUCTION							
SCHOOL BUILDING OPERATIONS							
PRINCIPAL SALARY	ES	1.0	103,379	1.0	105,396	2,017	1.95%
PRINCIPAL SALARY	MS	1.0	104,842	1.0	107,988	3,146	3.00%
PRINCIPAL SALARY	HS	1.0	110,827	1.0	114,152	3,325	3.00%
ASSISTANT PRINCIPAL OF TEACHING & LEARNING	ES	1.0	89,610	1.0	92,298	2,688	3.00%
ASSISTANT PRINCIPAL OF TEACHING & LEARNING	MS	1.0	89,610	1.0	92,298	2,688	3.00%
ASSISTANT PRINCIPAL OF TEACHING & LEARNING	HS	1.0	92,000	1.0	96,900	4,900	5.33%
DEAN OF STUDENTS	ES	1.0	84,460	- .0	-	(84,460)	-100.00%
DEAN OF STUDENTS	MS	1.0	84,460	-	-	(84,460)	-100.00%
VICE PRINCIPAL	HS	1.0	92,000	1.0	98,940	6,940	7.54%
LONG TERM SUBSTITUTES - TEACHER	ES		15,000		20,000	5,000	33.33%
LONG TERM SUBSTITUTES - TEACHER	MS		15,000		20,000	5,000	33.33%
LONG TERM SUBSTITUTES - TEACHER	HS		15,000		20,000	5,000	33.33%
TEACHER SUBSTITUTES	ES		30,000		35,000	5,000	16.67%
TEACHER SUBSTITUTES	MS		30,000		35,000	5,000	16.67%
TEACHER SUBSTITUTES	HS		30,000		35,000	5,000	16.67%
TEACHER EDUCATION CREDITS	ES		17,000		17,000	-	0.00%
TEACHER EDUCATION CREDITS	MS		17,000		17,000	-	0.00%
TEACHER EDUCATION CREDITS	HS		17,000		17,000	-	0.00%
SECRETARY BUILDING	ES	1.0	35,786	1.0	40,103	4,317	12.06%
SECRETARY BUILDING	MS	1.0	37,323	1.0	42,770	5,447	14.59%
SECRETARY BUILDING	HS	1.0	35,786	1.0	39,317	3,531	9.87%
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		1,000	500	100.00%
SECRETARIAL SUBSTITUTES	HS		500		1,000	500	100.00%
PARA-OFFICE	ES	1.0	18,199	1.0	19,325	1,126	6.19%
PARAPROFESSIONAL SUBSTITUTES	ES		40,000		42,000	2,000	5.00%
PARAPROFESSIONAL SUBSTITUTES	MS		15,000		15,000	-	0.00%
PARAPROFESSIONAL SUBSTITUTES	HS		7,000		5,000	(2,000)	-28.57%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25#	FY2025	FY26#	FY2026	FY25-26	FY25-26	
		EMP	BUDGET	EMP	FORCAST	\$ INC (DEC)	% INC (DEC)	
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%	
CURRICULUM/PLANNING	ES		1,000		1,200	200	20.00%	
CURRICULUM/PLANNING	MS		1,000		1,200	200	20.00%	
CURRICULUM/PLANNING	HS		1,000		1,200	200	20.00%	
GENERAL SUPPLIES	ES		27,000		27,000	-	0.00%	
GENERAL SUPPLIES	MS		12,000		15,000	3,000	25.00%	
GENERAL SUPPLIES	HS		15,000		15,000	-	0.00%	
COPIERS	ES		28,000		30,000	2,000	7.14%	
COPIERS	MS		28,000		30,000	2,000	7.14%	
COPIERS	HS		28,000		30,000	2,000	7.14%	
TRAVEL	ES		500		500	-	0.00%	
TRAVEL	MS		930		700	(230)	-24.73%	
TRAVEL	HS		930		700	(230)	-24.73%	
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		700		700	-	0.00%	
DUES & MEMBERSHIPS	MS		2,500		3,000	500	20.00%	
DUES & MEMBERSHIPS	HS		9,000		9,000	-	0.00%	
CONTRACTED SERVICES	ES				1,000	1,000	0.00%	
CONTRACTED SERVICES	MS				1,000	1,000	0.00%	
CONTRACTED SERVICES	HS				1,000	1,000	0.00%	
<i>* Contracted services - translation, speakers</i>								
TOTAL SCHOOL BUILDING OPERATIONS			13.0	1,397,092	11.0	1,311,936	(85,156)	-6.10%
CURRICULUM								
DIR. OF CURRICULUM, INSTRUCTION & PD			1.0	114,578	1.0	118,015	3,437	3.00%
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	-	0.00%
MATH CURRICULUM SUPPLIES	MS			16,000		15,000	(1,000)	-6.25%
TOTAL CURRICULUM			1.0	195,578	1.0	198,015	2,437	1.25%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2026 ADOPTED BUDGET**



DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
KINDERGARTEN							
TEACHING SALARIES	ES	4.0	276,517	4.0	231,813	(44,704)	-16.17%
PARAPROFESSIONAL SALARIES	ES	- .0	-	- .0	-	-	0.00%
INSTRUCTIONAL SUPPLIES	ES		3,500		3,500	-	0.00%
<i>4 PARAS CHARGED TO TUITION REVOLVING \$87,365</i>							
TOTAL KINDERGARTEN		4.0	280,017	4.0	235,313	(44,704)	-15.96%
ELEMENTARY SCHOOL							
TEACHING SALARIES*	ES	12.0	901,050	11.0	823,418	(77,632)	-8.62%
<i>\$51,424 charged to tuition revolving (1 FTE)</i>							
PARAPROFESSIONAL SALARIES	ES	- .0	-	- .0	-	-	0.00%
<i>Grade 1 Paras (4) previously charged to Title I Grant - will be repurposed to fund district interventionist - paras will return to SPED 1:1 / support po</i>							
INSTRUCTIONAL SUPPLIES	ES		5,000		5,000	-	0.00%
TOTAL ELEMENTARY		12.0	906,050	11.0	828,418	(77,632)	-8.57%
MIDDLE SCHOOL SUPPORTS							
RESET TEACHER	MS	- .0	-	- .0	-	-	0.00%
STUDENT SUPPORT PARAS	MS	- .0	-	- .0	-	-	0.00%
<i>RESET Teacher charged to Rural Aid FY26</i>							
INSTRUCTIONAL SUPPLIES	MS		-		250	250	100.00%
TOTAL MIDDLE SCHOOL SUPPORTS		-	-	-	250	250	100.00%
ART							
TEACHING SALARIES	ES	1.0	75,931	1.0	79,335	3,404	4.48%
TEACHING SALARIES	MS	1.0	91,010	1.0	94,196	3,186	3.50%
TEACHING SALARIES	HS	1.0	66,165	1.0	69,146	2,981	4.51%
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		500		500	-	0.00%
TOTAL ART		3.0	243,622	3.0	253,193	9,571	3.93%
COMPUTER SCIENCE / TECHNOLOGY							
TEACHING SALARIES	ES	1.0	75,931	1.0	70,000	(5,931)	-7.81%
TEACHING SALARIES	MS	1.0	66,165	1.0	69,146	2,981	4.51%
TEACHING SALARIES	HS	1.0	73,103	1.0	61,575	(11,528)	-15.77%
INSTRUCTIONAL SUPPLIES	ES		250		250	-	0.00%



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DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
INSTRUCTIONAL SUPPLIES	MS		250		250	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		250		250	-	0.00%
TOTAL COMPUTER SCIENCE		3.0	215,949	3.0	201,471	(14,478)	-6.70%
ARTS PATHWAYS							
TEACHING SALARIES	MS	1.0	80,371	1.0	69,146	(11,225)	-13.97%
<i>repurposed civics funding for Arts & Entertainment Pathway</i>							
INSTRUCTIONAL SUPPLIES	MS		250		250	-	0.00%
TOTAL ARTS PATHWAY		1.0	80,621	1.0	69,396	(11,225)	-13.92%
ENGLISH LANGUAGE ARTS							
DISTRICT READING INTERVENTIONIST	DIST	- .0	-	1.0	85,355	85,355	100.00%
TEACHING SALARIES GR 4-7	MS	4.0	267,289	4.0	287,867	20,578	7.70%
TEACHING SALARIES GR 8-12	HS	3.0	280,366	3.0	252,168	(28,198)	-10.06%
INSTRUCTIONAL SUPPLIES	MS		500		500	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		500		500	-	0.00%
<i>* reading interventionist previously covered by title 1</i>							
TOTAL ENGLISH/LANGUAGE ARTS		7.0	548,655	8.0	626,390	77,735	14.17%
FOREIGN LANGUAGE							
TEACHING SALARIES	HS	1.0	61,483	1.0	63,627	2,144	3.49%
INSTRUCTIONAL SUPPLIES	HS		400		400	-	0.00%
TOTAL FOREIGN LANGUAGE		1.0	61,883	1.0	64,027	2,144	3.46%
TIMBERFRAMING / WOODSHOP							
TEACHING SALARIES	HS	0.2	16,074	0.4	33,274	17,199	107.00%
INSTRUCTIONAL SUPPLIES	HS		3,000		6,000	3,000	100.00%
<i>** Additional section being taught FY26</i>							
TOTAL TIMBERFRAMING / WOODSHOP		0.2	19,074	0.4	39,274	20,199	105.90%
STEM							
TEACHING SALARIES GR PK-3	ES	1.0	84,041	1.0	89,096	5,055	6.01%
TEACHING SALARIES GR 4-7	MS	1.0	80,371	- .0	-	(80,371)	-100.00%
TEACHING SALARIES GR 8 - 12	HS	1.0	77,554	1.0	82,389	4,835	6.23%
INSTRUCTIONAL SUPPLIES	ES		500		500	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		1,000		1,000	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		3,500		3,500	-	0.00%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2026 ADOPTED BUDGET**



DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
EQUIPMENT	MS		450		450	-	0.00%
EQUIPMENT	HS		450		450	-	0.00%
TOTAL STEM		3.0	247,866	2.0	177,385	(70,481)	-28.44%
MATHEMATICS							
HVE MATH INTERVENTION	ES	0.5	44,789	- .0	-	(44,789)	-100.00%
TEACHING SALARIES GR4-7	MS	4.0	298,234	4.0	292,655	(5,579)	-1.87%
TEACHING SALARIES GR 8 - 12	HS	4.0	318,996	4.0	330,827	11,831	3.71%
INSTRUCTIONAL SUPPLIES	MS		500		500	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		1,500		1,500	-	0.00%
<i>* interventionist now serves 2 buildings - moved to title I</i>							
TOTAL MATHEMATICS		8.5	664,019	8.0	625,482	(38,537)	-5.80%
MUSIC EDUCATION							
TEACHING SALARIES	ES	1.0	51,422	1.0	54,867	3,445	6.70%
TEACHING SALARIES	MS	1.5	102,394	1.5	108,502	6,108	5.97%
TEACHING SALARIES	HS	0.5	41,581	0.5	44,082	2,501	6.01%
INSTRUCTIONAL SUPPLIES	ES		1,500		1,500	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		1,000		100	(900)	-90.00%
INSTRUCTIONAL SUPPLIES	HS		1,000		100	(900)	-90.00%
REPAIRS & MAINTENANCE	ES		500		500	-	0.00%
REPAIRS & MAINTENANCE	MS		500		500	-	0.00%
REPAIRS & MAINTENANCE	HS		1,000		1,000	-	0.00%
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	202,896	3.0	213,150	10,254	5.05%
PHYSICAL EDUCATION / HEALTH							
TEACHING SALARIES	ES	1.0	49,788	1.0	52,964	3,176	6.38%
TEACHING SALARIES	MS	1.0	64,329	2.0	145,884	81,555	126.78%
TEACHING SALARIES	HS	2.0	156,972	2.0	163,563	6,591	4.20%
INSTRUCTIONAL SUPPLIES	ES		1,200		1,200	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		1,200		1,200	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		1,509		1,200	(309)	-20.48%
TOTAL PHYSICAL EDUCATION		4.0	274,998	5.0	366,011	91,013	33.10%



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FY2026 ADOPTED BUDGET**



DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
SCIENCE							
TEACHING SALARIES GR 4-7	MS	4.0	328,830	4.0	317,637	(11,193)	-3.40%
TEACHING SALARIES GR 8 - 12	HS	4.8	390,967	4.6	390,200	(766)	-0.20%
INSTRUCTIONAL SUPPLIES	MS		1,500		1,500	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		7,500		4,500	(3,000)	-40.00%
TOTAL SCIENCE		8.8	728,797	8.6	713,837	(14,959)	-2.05%
SOCIAL STUDIES							
TEACHING SALARIES GR 4-7	MS	4.0	281,604	4.0	298,593	16,989	6.03%
TEACHING SALARIES GR 8 - 12	HS	4.0	309,187	4.0	350,706	41,519	13.43%
INSTRUCTIONAL SUPPLIES	MS		1,000		1,000	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		1,500		1,500	-	0.00%
TOTAL SOCIAL STUDIES		8.0	593,291	8.0	651,799	58,508	9.86%
SPECIALIST TEACHING / TUTORING							
ENGLISH LANG LEARNER TEACHER	DIST	1.0	75,931	1.0	81,403	5,472	7.21%
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	85,181	1.0	90,653	5,472	6.42%
TOTAL REGULAR INSTRUCTION		81.5	6,745,589	79.0	6,666,001	(79,588)	-1.18%
SPECIAL EDUCATION							
SPED ADMINISTRATION							
DIRECTOR OF SPECIAL SERVICES	DIST	1.0	128,173	1.0	130,736	2,563	2.00%
ASSOC. DIR. OF SPECIAL SERVICES	DIST	0.95	95,964	1.0	105,022	9,058	9.44%
SPED COORDINATOR GR K-3	DIST	1.0	89,474	1.0	82,882	(6,592)	-7.37%
SPED COORDINATOR MIDDLE / HIGH SCHOOL	DIST	- .0		1.0	94,420	94,420	0.00%
SPED ADMINISTRATIVE ASSISTANT	DIST	1.0	49,030	1.0	50,991	1,961	4.00%
MENTOR-SPED TEACHER	DIST		2,000		2,000	-	0.00%
OFFICE SUPPLIES	DIST		3,000		3,000	-	0.00%
TRAVEL	DIST		-		1,000	1,000	100.00%
POSTAGE	DIST		500		500	-	0.00%
MEMBERSHIPS & DUES	DIST		1,200		1,200	-	0.00%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2026 ADOPTED BUDGET**



DESCRIPTION	LOC	FY25#	FY2025	FY26#	FY2026	FY25-26	FY25-26
		EMP	BUDGET	EMP	FORCAST	\$ INC (DEC)	% INC (DEC)
OTHER	DIST		1,000		2,000	1,000	100.00%
LEGAL SERVICES	DIST		10,000		10,000	-	0.00%
CONTRACTED SERVICES	DIST		6,200		8,000	1,800	29.03%
TOTAL SPED ADMINISTRATION		3.95	386,542	5.0	491,752	105,210	27.22%
SPED SPECIALISTS							
TUTORS - SPED	DIST		6,000		2,000	(4,000)	-66.67%
SUMMER PROGRAM	DIST		65,000		65,000	-	0.00%
OCCUPATIONAL THERAPIST	DIST	1.0	69,257	1.0	70,358	1,100	1.59%
PHYSICAL THERAPIST	DIST	1.0	69,360	1.0	71,441	2,081	3.00%
BCBA	DIST	2.0	166,959	0.5	48,254	(118,704)	-71.10%
REGISTERED BEHAVIOR TECHNICIAN	HVHS	1.0	33,166	- .0	-	(33,166)	-100.00%
READING SPECIALIST	DIST	1.0	80,516	1.0	83,972	3,456	4.29%
SPEECH LANGUAGE PATHOLOGIST	DIST	2.0	127,494	2.0	134,453	6,959	5.46%
SPEECH LANGUAGE PATHOLOGIST ASST	DIST	2.0	75,945	2.0	77,463	1,518	2.00%
PARAPROFESSIONAL STIPENDS	DIST		42,000		62,000	20,000	47.62%
TESTING MATERIALS / IEP SUPPLIES	DIST		10,000		12,000	2,000	20.00%
SCHOOL PYSCHOLOGIST	DIST	2.0	168,044	2.1	174,024	5,980	3.56%
CONTRACTED THERAPEUTIC SERVICES	DIST		-		30,000	30,000	0.00%
THERAPUTIC SUPPLIES	DIST		1,000		1,000	-	0.00%
EQUIPMENT	DIST		-		-	-	0.00%
TOTAL SPED SPECIALISTS		12.0	914,741	9.6	831,965	(82,776)	-9.05%
PRE-SCHOOL							
TEACHING SALARIES	ES	1.0	51,422	1.0	54,867	3,445	6.70%
PARAPROFESSIONAL SALARIES	ES	1.0	21,079	1.0	19,618	(1,461)	-6.93%
INSTRUCTIONAL SUPPLIES	ES		-		-	-	0.00%
<i>* 3 year old half day program only - 3 full day classrooms charged to CPPI grant</i>							
TOTAL PRE-SCHOOL		2.0	72,501	2.0	74,485	1,984	2.74%
SPECIAL EDUCATION INSTRUCTION							
TEACHING SALARIES	ES	4.0	341,799	3.0	265,543	(76,256)	-22.31%
TEACHING SALARIES	MS	4.0	398,099	3.0	268,151	(129,948)	-32.64%
TEACHING SALARIES	HS	3.0	227,753	3.0	221,742	(6,011)	-2.64%
RESTRAINT / OTHER TRAINING - TEACHER	DIST		1,000		1,000	-	0.00%
PARAPROFESSIONAL SALARIES	ES	9.0	152,989	7.0	156,260	3,271	2.14%
PARAPROFESSIONAL SALARIES	MS	12.0	266,850	13.0	273,105	6,255	2.34%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2026 ADOPTED BUDGET**



DESCRIPTION	LOC	FY25#	FY2025	FY26#	FY2026	FY25-26	FY25-26
		EMP	BUDGET	EMP	FORCAST	\$ INC (DEC)	% INC (DEC)
PARAPROFESSIONAL SALARIES	HS	8.0	157,725	9.0	186,717	28,992	18.38%
RESTRAINT / OTHER TRAINING - PARA	DIST		1,000		1,000	-	0.00%
INSTRUCTIONAL SUPPLIES	ES		-		1,000	1,000	0.00%
INSTRUCTIONAL SUPPLIES	MS		-		1,000	1,000	0.00%
INSTRUCTIONAL SUPPLIES	HS		-		1,000	1,000	0.00%
TOTAL SPECIAL EDUCATION INSTRUCTION		40.0	1,547,215	38.0	1,376,518	(170,697)	-11.03%
TUITION FOR OOD SPED PLACEMENTS							
MASSACHUSETTS PUBLIC SCHOOLS	DIST		-		-	-	0.00%
PRIVATE SCHOOLS-DAY 50	DIST		100,000		300,000	200,000	200.00%
PRIVATE SCHOOL RESIDENTIAL	DIST		200,000		300,000	100,000	50.00%
<i>* 275K to come from circuit breaker reimbursement, 500K charged to School Choice</i>							
TOTAL TUITION FOR SPED OOD PLACEMENTS			300,000		600,000	300,000	100.00%
TOTAL SPECIAL EDUCATION		58.0	3,220,999	54.6	3,374,720	153,721	4.77%
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		5,000		6,000	1,000	20.00%
<i>Professional Organization Dues</i>							
TRAINING & ED.	DIST		500		500	-	0.00%
<i>Conferences and workshops for School Committee members.</i>							
PROFESSIONAL SERVICES	DIST		55,000		55,000	-	0.00%
<i>Independent Auditing, Treasurer Services and Other</i>							
LEGAL SERVICES	DIST		18,000		18,000	-	0.00%
TOTAL REGIONAL SCHOOL COMMITTEE			92,500		93,500	1,000	1.08%
DISTRICT ADMINISTRATION							
SUPERINTENDENT	DIST	1.0	151,516	1.0	156,819	5,303	3.50%
SUPT ADMINISTRATIVE ASSISTANT	DIST	1.0	60,146	1.0	62,800	2,654	4.41%
BUSINESS ADMINISTRATOR	DIST	0.9	93,804	0.9	100,054	6,250	6.66%
BUSINESS OFFICE STAFF	DIST	2.0	98,791	2.0	100,945	2,154	2.18%
CONTRACTUAL INCREASE CONTINGENCY	DIST		12,000		12,000	-	0.00%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2026 ADOPTED BUDGET**



DESCRIPTION	LOC	FY25#	FY2025	FY26#	FY2026	FY25-26	FY25-26
		EMP	BUDGET	EMP	FORCAST	\$ INC (DEC)	% INC (DEC)
OFFICE SUPPLIES	DIST		3,200		3,500	300	9.38%
OFFICE SUPPLIES	DIST		4,150		4,500	350	8.43%
TRAINING & EDUCATION	DIST		2,700		2,700	-	0.00%
COPIERS	DIST		7,400		7,400	-	0.00%
TRAVEL SUPERINTENDENT OFFICE	DIST		5,000		5,000	-	0.00%
TRAVEL DISTRICT OFFICE	DIST		500		1,000	500	100.00%
POSTAGE	DIST		4,900		5,000	100	2.04%
DUES & MEMBERSHIPS SUP	DIST		2,000		2,000	-	0.00%
DUES & MEMBERSHIPS BO	DIST		2,000		2,000	-	0.00%
CONTRACTED SERVICES	DIST		25,000		30,000	5,000	20.00%
DISTRICT OFFICE LEASE	DIST		54,000		54,000	-	0.00%
EQUIPMENT SUPERINTENDENT	DIST		1,020		1,020	-	0.00%
EQUIPMENT BUSINESS OFFICE	DIST		1,020		1,020	-	0.00%
TOTAL DISTRICT ADMINISTRATION		4.9	529,147	4.9	551,758	22,611	4.27%
STAFF DEVELOPMENT							
TRAINING & EDUCATION - CON. SERVICE	DIST		23,000		23,000	-	0.00%
PD STIPENDS - IN HOUSE TRAINING	DIST		10,000		10,000	-	0.00%
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			72,000		72,000	-	0.00%
SCHOOL COUNSELORS							
PROFESSIONAL SALARIES	HVHS	1.0	91,010	1.0	94,196	3,186	3.50%
GUIDANCE EXTRA HOURS	HVMHS		4,000		4,000	-	0.00%
SECRETARIAL SALARIES	HVMHS	1.0	37,454	1.0	41,308	3,855	10.29%
SUPPLIES	HVMHS		1,000		500	(500)	-50.00%
TOTAL SCHOOL COUNSELOR		2.0	133,464	2.0	140,004	6,541	4.90%
ADJUSTMENT COUNSELORS							
ADJUSTMENT COUNSELOR	ES	1.0	74,503	1.0	78,208	3,705	4.97%
ADJUSTMENT COUNSELOR	MS	1.0	75,931	1.0	80,821	4,890	6.44%
ADJUSTMENT COUNSELOR	HS	1.0	91,010	1.0	54,848	(36,162)	-39.73%
SUPPLIES	ES		250		250	-	0.00%
SUPPLIES	MS		250		250	-	0.00%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
SUPPLIES	HS		250		250	-	0.00%
TOTAL ADJUSTMENT COUNSELORS		3.0	242,194	3.0	214,627	(27,567)	-11.38%
HEALTH SERVICES							
NURSE SALARIES	ES	1.0	50,848	1.0	57,500	6,652	13.08%
NURSE SALARIES	MS	1.0	55,855	1.0	60,813	4,958	8.88%
NURSE SALARIES	HS	1.0	53,945	1.0	57,000	3,055	5.66%
NURSE - EXTRA HOURS	ES		500		500	-	0.00%
NURSE - EXTRA HOURS	MS		500		500	-	0.00%
NURSE - EXTRA HOURS	HS		500		500	-	0.00%
NURSE - SUBSTITUTES	ES		5,000		5,000	-	0.00%
NURSE - SUBSTITUTES	MS		3,000		3,000	-	0.00%
NURSE - SUBSTITUTES	HS		2,165		2,165	-	0.00%
SUPPLIES	ES		2,500		2,500	-	0.00%
SUPPLIES	MS		2,500		2,500	-	0.00%
SUPPLIES	HS		2,500		2,500	-	0.00%
TRAINING & EDUCATION	DIST		2,576		2,576	-	0.00%
TRAVEL	ES		500		500	-	0.00%
TRAVEL	MS		500		500	-	0.00%
TRAVEL	HS		500		500	-	0.00%
TOTAL HEALTH SERVICES		3.0	183,889	3.0	198,554	14,665	7.97%
TECHNOLOGY							
DISTRICT WIDE INFORMATIONAL TECHNOLOGY							
TECHNOLOGY DIRECTOR	DIST	1.0	89,610	1.0	92,298	2,688	3.00%
TECHNOLOGY SPECIALIST	DIST	0.3	17,520	0.3	21,502	3,982	22.73%
<i>one position spread over three function codes.</i>							
TECHNOLOGY SUPPORT	DIST		4,000		2,000	(2,000)	-50.00%
SUPPLIES	DIST		25,000		25,000	-	0.00%
TRAVEL	DIST		500		500	-	0.00%
INFORMATIONAL SOFTWARE - DIST	DIST		115,000		117,000	2,000	1.74%
INFORMATIONAL SOFTWARE - SPED	SPED		14,000		16,000	2,000	14.29%
CONTRACTED SERVICES	DIST		25,000		25,000	-	0.00%
REPAIRS & MAINTENANCE	DIST		4,000		4,000	-	0.00%
EQUIPMENT	DIST		30,600		40,000	9,400	30.72%
TOTAL BUILDING TECHNOLOGY		1.3	325,230	1.3	343,300	18,070	5.56%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
TECHNOLOGY SPECIALIST	DIST	0.3	17,520	0.3	21,502	3,982	22.73%
INSTRUCTIONAL HARDWARE	DIST		40,000		50,000	10,000	25.00%
INSTRUCTIONAL SOFTWARE	DIST		80,000		80,000	-	0.00%
EQUIPMENT	DIST		-		-	-	0.00%
TOTAL INSTRUCTIONAL TECHNOLOGY		0.3	137,520	0.3	151,502	13,982	10.17%
TECHNOLOGY SPECIALIST	DIST	0.3	17,520	0.3	21,502	3,982	22.73%
INTERNET SERVICE	DIST		16,880		17,500	620	3.68%
TOTAL NETWORKING & COMMUNICATIONS		0.3	34,399	0.3	39,002	4,602	13.38%
TOTAL TECHNOLOGY		2.0	497,149	2.0	533,803	36,654	7.37%
ATHLETICS							
ATHLETIC DIRECTOR	HVHS	1.0	80,111	1.0	82,514	2,403	3.00%
ATHLETIC STIPENDS	HVHS		90,000		90,000	-	0.00%
ATHLETIC SUPPLIES	HVHS		25,500		25,500	-	0.00%
<i>additional costs exceeding budget will come out of revolving funds</i>						-	0.00%
MEMBERSHIPS & DUES	HVHS				2,000	2,000	100.00%
CONTRACTED SERVICES	HVHS		40,000		38,000	(2,000)	-5.00%
REPAIR & MAINTENANCE	HVHS		3,500		3,500	-	0.00%
ATHLETICS TRANSPORTATION	HVHS		48,973		50,442	1,469	3.00%
TOTAL ATHLETICS		1.0	288,084	1.0	291,956	3,873	1.34%
STUDENT ACTIVITIES							
STUDENT ACTIVITY STIPENDS	HVMHS		35,000		35,000	-	0.00%
STUDENT ACTIVITY - FIELD TRIPS			23,046		23,737	691	3.00%
TOTAL STUDENT ACTIVITIES			58,046		58,737	691	1.19%
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		15.9	2,126,472	15.9	2,184,940	58,468	2.75%
MAINTENANCE							



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
CUSTODIAL SERVICES							
CUSTODIAL SALARIES	ES	3.0	135,910	3.0	151,599	15,690	11.54%
CUSTODIAL SALARIES	MS	2.0	87,337	2.0	94,837	7,499	8.59%
CUSTODIAL SALARIES	HS	3.0	135,910	3.0	151,851	15,942	11.73%
CUSTODIAL OVERTIME	ES		12,000		15,000	3,000	25.00%
CUSTODIAL OVERTIME	MS		9,000		3,000	(6,000)	-66.67%
CUSTODIAL OVERTIME	HS		12,000		12,000	-	0.00%
CUSTODIAL SUBSTITUTES	DIST		5,000		5,000	-	0.00%
CUSTODIAL SUBSTITUTES	ES		2,000		2,000	-	0.00%
CUSTODIAL SUBSTITUTES	MS		2,000		2,000	-	0.00%
CUSTODIAL SUBSTITUTES	HS		2,000		2,000	-	0.00%
SEASONAL LABOR	DIST		20,000		20,000	-	0.00%
TRAVEL	DIST		-		-	-	0.00%
REPAIRS & MAINTENANCE	ES		1,000		1,000	-	0.00%
REPAIRS & MAINTENANCE	MS		1,000		1,000	-	0.00%
REPAIRS & MAINTENANCE	HS		1,000		1,000	-	0.00%
CUSTODIAL SUPPLIES - cleaning / maintenance	ES		42,000		45,000	3,000	7.14%
CUSTODIAL SUPPLIES - cleaning / maintenance	MS		20,000		20,000	-	0.00%
CUSTODIAL SUPPLIES - cleaning / maintenance	HS		20,000		20,000	-	0.00%
CUSTODIAL EQUIPMENT	ES		700		700	-	0.00%
CUSTODIAL EQUIPMENT	MS		700		700	-	0.00%
CUSTODIAL EQUIPMENT	HS		700		700	-	0.00%
TOTAL CUSTODIAL SERVICES		8.0	510,257	8.0	549,387	39,131	7.67%
HEAT & UTILITIES							
ENERGY/UTILITIES-TELEPHONE	ES		1,833		1,500	(333)	-18.17%
ENERGY/UTILITIES-TELEPHONE	DIST		1,000		1,500	500	50.00%
ENERGY/UTILITIES-TELEPHONE	MS		1,833		1,500	(333)	-18.17%
ENERGY/UTILITIES-TELEPHONE	HS		1,833		1,500	(333)	-18.17%
ENERGY/UTILITIES-ELECTRIC	DIST		3,500		3,500	-	0.00%
ENERGY/UTILITIES-ELECTRIC	ES		69,376		70,000	624	0.90%
ENERGY/UTILITIES-ELECTRIC	MS		77,841		78,000	159	0.20%
ENERGY/UTILITIES-ELECTRIC	HS		77,841		78,000	159	0.20%
ENERGY/UTILITIES-SEWER & WATER	ES		9,452		9,925	473	5.00%
ENERGY/UTILITIES-SEWER & WATER	MS		5,623		5,904	281	5.00%
ENERGY/UTILITIES-SEWER & WATER	HS		5,623		5,904	281	5.00%
TOTAL UTILITIES			255,755		257,233	1,478	0.58%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)	
HEAT-NATURAL GAS	DIST		5,000		5,000	-	0.00%	
HEAT-NATURAL GAS	ES		61,340		64,407	3,067	5.00%	
HEAT-NATURAL GAS	MS		57,876		60,770	2,894	5.00%	
HEAT-NATURAL GAS	HS		57,876		60,770	2,894	5.00%	
TOTAL HEATING OF BUILDINGS			182,092		190,947	8,855	4.86%	
TOTAL HEAT & UTILITIES			437,847		448,179	10,332	2.36%	
MAINTENANCE OF GROUNDS								
GROUND CONTRACTED SERVICES	ES		12,000		12,000	-	0.00%	
GROUND CONTRACTED SERVICES	MS		20,000		20,000	-	0.00%	
GROUND CONTRACTED SERVICES	HS		20,000		20,000	-	0.00%	
TOTAL MAINTENANCE OF GROUNDS			52,000		52,000	-	0.00%	
MAINTENANCE OF BUILDINGS								
REPAIRS & MAINTENANCE	ES		85,000		85,000	-	0.00%	
REPAIRS & MAINTENANCE	MS		50,000		50,000	-	0.00%	
REPAIRS & MAINTENANCE	HS		50,000		50,000	-	0.00%	
BUILDING SECURITY SYSTEMS	ES		11,000		13,000	2,000	18.18%	
BUILDING SECURITY SYSTEMS	MS		7,000		11,000	4,000	57.14%	
BUILDING SECURITY SYSTEMS	HS		7,000		11,000	4,000	57.14%	
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			215,500		225,500	10,000	4.64%	
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		3,500	500	16.67%	
TOTAL MAINTENANCE OF EQUIPMENT			5,500		6,000	500	9.09%	
TOTAL MAINTENANCE			8.0	1,221,104	8.0	1,281,067	59,963	4.91%
OPERATIONAL SERVICES								
GENERAL ADMINISTRATION								
UNEMPLOYMENT INSURANCE	DIST		75,000		75,000	-	0.00%	
PROPERTY & LIABILITY INSURANCE	DIST		82,000		93,000	11,000	13.41%	



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
WORKERS COMPENSATION	DIST		75,000		78,000	3,000	4.00%
SCHOOL CHOICE ASSESSMENT	DIST		1,000,000		915,000	(85,000)	-8.50%
CHARTER SCHOOL SENDING TUITION	DIST		1,400,000		1,371,510	(28,490)	-2.04%
SPECIAL EDUCATION ASSESSMENT	DIST		7,323		8,254	931	12.71%
TOTAL GENERAL ADMINISTRATION			2,639,323		2,540,764	(98,559)	-3.73%
FRINGE BENEFITS							
SEVERANCE / LONGEVITY / WELLNESS	DIST		95,000		80,000	(15,000)	-15.79%
LIFE INSURANCE - ACTIVE	DIST		5,000		5,000	-	0.00%
DISABILITY INSURANCE	DIST		10,000		10,000	-	0.00%
HEALTH/DENTAL INSURANCE-ACTIVE	DIST		2,200,000		2,475,000	275,000	12.50%
HEALTH INSURANCE-RETIRED	DIST		1,065,000		1,240,000	175,000	16.43%
LIFE INSURANCE - RETIRED	DIST		5,700		5,700	-	0.00%
MEDICARE TAXES	DIST		184,573		185,000	427	0.23%
CONTRIBUTORY RETIREMENT-ADAMS	DIST		932,402		990,459	58,057	6.23%
TOTAL FRINGE BENEFITS			4,497,675		4,991,159	493,484	10.97%
TOTAL OPERATIONAL SERVICES			7,136,998		7,531,923	394,925	5.53%
TOTAL FOUNDATION BUDGET		163.4	20,451,161	157.5	21,038,651	587,490	2.87%
TRANSPORTATION BUDGET							
PROFESSIONAL SALARIES	DIST	0.1	9,000	0.1	9,000	-	0.00%
PROF. & TECH. SERVICES	DIST		9,920		10,118	199	2.01%
PUPIL TRANS-REGULAR DAY	DIST		561,142		577,970	16,828	3.00%
PUPIL TRANS-SPED	DIST		311,745		321,094	9,349	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		20,730		28,882	8,152	39.32%
TOTAL TRANSPORTATION BUDGET		0.1	979,458	0.1	1,013,986	34,527	3.53%
CAPITAL BUDGET							
LONG-TERM DEBT-PRINCIPAL	DIST		650,000		675,000	25,000	3.85%
LONG-TERM DEBT-INTEREST	DIST		231,100		209,000	(22,100)	-9.56%
HVE CAPITAL REPAIRS	HVE		150,000		180,000	30,000	20.00%
HVMHS CAPITAL REPAIRS	HVMHS		20,000		20,000	-	0.00%

See Capital Debt Worksheet for details.



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2026 ADOPTED BUDGET

DESCRIPTION	LOC	FY25# EMP	FY2025 BUDGET	FY26# EMP	FY2026 FORCAST	FY25-26 \$ INC (DEC)	FY25-26 % INC (DEC)
TOTAL CAPITAL BUDGET			1,051,100		1,084,000	32,900	3.13%
SUMMARY							
TOTAL REVENUES			22,481,719		23,136,636	654,917	2.91%
FOUNDATION BUDGET - EXPENSE		163.4	20,451,161	157.5	21,038,651	587,490	2.87%
NON-FOUNDATION BUDGET - EXPENSE		0.1	979,458	0.1	1,013,986	34,527	3.53%
CAPITAL BUDGET - EXPENSE			1,051,100		1,084,000	32,900	3.13%
TOTAL EXPENDITURE BUDGET		163.5	22,481,719	157.6	23,136,636	654,917	2.91%

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 2026 ADOPTED BUDGET
ASSESSMENT COMPUTATION

FY 2026
ASSESSMENTS

	ADAMS	CHESHIRE	VARIANCE
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OPERATING (FOUNDATION) BUDGET

TOTAL BUDGETED EXPENDITURES	23,136,636	
LESS TRANSPORTATION BUDGET	1,013,986	
LESS CAPITAL BUDGET	1,084,000	
TOTAL FOUNDATION (OPERATING) BUDGET	21,038,651	

FOUNDATION REVENUES OTHER THAN TOWN ASSESSMENTS

STATE-CHAPTER 70	12,259,184	
STATE-CHARTER SCHOOL TUITION REIMB.	210,000	
STATE-MEDICAID	100,000	
NAPS ATHLETIC DIR COST SHARE	41,857	
APPROPRIATIONS FROM E&D	75,000	

TOTAL FOUNDATION REVENUES OTHER THAN TOWN ASSESSMENTS 12,686,041

TOTAL AMOUNT TO BE ASSESSED TO TOWNS - FOUNDATION ONLY 8,352,610

FY2025 MINIMUM CONTRIBUTION

ADAMS MINIMUM REQUIREMENT	63.621%	4,301,696		4,301,696
CHESHIRE MINIMUM REQUIREMENT	36.379%	2,459,706		2,459,706
<i>projection based on Gov Budget released Jan 2025</i>	100.000%	6,761,402		

AMOUNT TO BE ASSESSED OVER MINIMUM REQUIRED CONTRIBUTION 1,591,208

	enroll			
ADAMS share over minimum	725	75.521%	1,201,693	1,201,693
CHESHIRE share over minimum	235	24.479%	389,514	389,514
TOTAL ENROLLMENT	960	100.000%	1,591,208	

TOTAL ASSESSMENT OVER MINIMUM

TOTAL FOUNDATION ASSESSMENT TO TOWNS 8,352,610 5,503,389 2,849,220 -

TRANSPORTATION ASSESSMENT

TOTAL BUDGETED EXPENDITURES	1,013,985.63	
STATE TRANS. REIMB. / REVOLVING	411,751	
AMOUNT TO BE ASSESSED	602,235.09	602,235

	enroll			
ADAMS enrollment	725	75.521%	454,812.96	454,813
CHESHIRE enrollment	235	24.479%	147,422.13	147,422
TOTAL enrollment from Adams and Chesh	960	100.000%	602,235.09	-

TOTAL FY2025 TRANSPORTATION ASSESSMENTS TO TOWNS 602,235 454,813 147,422 -

CAPITAL ASSESSMENTS

FY 2026
ASSESSMENTS

	ADAMS	CHESHIRE
--	-------	----------

I BOND PREMIUM AMORTIZATION - HVMHS BUILDING PROJECT

PRINCIPAL		
INTEREST	(12,363.00)	
TOTAL PAYMENT	(12,363.00)	

	enroll					
ADAMS	430	75.972%	(9,392.39)	(9,392)	(9,392)	
CHESHIRE	136	24.028%	(2,970.61)	(2,971)	-	(2,971)
<i>(District wide enrollment)</i>	566	100.000%	(12,363.00)			(0.00)

Appendix A
HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY 2026 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,

PRINCIPAL			405,000.00				
INTEREST			108,600.00				
TOTAL PAYMENT			513,600.00				
	enroll						
ADAMS	430	75.972%	390,190.81	390,191	390,191		
CHESHIRE	136	24.028%	123,409.19	123,409		123,409	0.00
<i>(Hoosac Valley MHS enrollment only)</i>	566	100.000%	513,600.00				

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

PRINCIPAL			270,000.00				
INTEREST			100,400.00				
TOTAL PAYMENT			370,400.00				
	enroll						
ADAMS	430	75.972%	281,399.29	281,399	281,399		
CHESHIRE	136	24.028%	89,000.71	89,001		89,001	0.00
<i>(Hoosac Valley MHS enrollment only)</i>	566	100.000%	370,400.00				

6 HVMHS CAPITAL PROEJCTS

PRINCIPAL			20,000.00				
E&D			(20,000.00)				
TOTAL PAYMENT			-				
	enroll						
ADAMS	430	75.972%	-	-	-		
CHESHIRE	136	24.028%	-	-	-		
	566	100.000%	-				

7 HVE CAPITAL PROJECTS

PRINCIPAL			180,000.00				
E&D			(180,000.00)				
TOTAL PAYMENT			-				
	enroll						
ADAMS	295	74.873%	-	-	-		
CHESHIRE	99	25.127%	-	-	-		
	394	100.000%	-				

TOTAL CAPITAL ASSESSMENTS TO TOWNS 871,637 662,198 209,439 (0.00)

TOTAL TOWN ASSESSMENTS SUMMARY

	ADAMS	CHESHIRE	TOTAL
FOUNDATION	5,503,389	2,849,220	8,352,610
TRANSPORTATION	454,813	147,422	602,235
CAPITAL	662,198	209,439	871,637

TOTAL FY2026 TOWN ASSESSMENTS 6,620,400 3,206,082 9,826,482

TOTAL PREVIOUS YEAR (FY25) TOWN ASSESSMENTS 6,484,422 3,098,995 9,583,417

INCREASE (DECREASE) TOWN ASSESSMENTS FROM PREVIOUS YEAR 135,978 107,087 243,065

% OF INCREASE 2.10% 3.46%

INCREASE (DECREASE) TOWN ASSESSMENTS FROM PREVIOUS YEAR - WITHIN LEVY LIMIT 135,391 104,773 240,164

% OF INCREASE 2.33% 3.6%

Appendix B

Hoosac Valley Regional School District

Statement of Revenues and Expenditures

FY2026 BUDGET

	FY2025	% of Budget
Chapter 70 Aid	\$ 12,259,184	53.0%
Foundation Assessment Town of Adams	\$ 5,503,389	23.8%
Foundation Assessment Town of Cheshire	\$ 2,849,220	12.3%
Capital Assessment Town of Adams	\$ 662,198	2.9%
Transportation Assessment Town of Adams	\$ 454,813	2.0%
Use of E & D	\$ 275,000	1.2%
Capital Assessment Town of Cheshire	\$ 209,439	0.9%
Bond Premium Amortization	\$ 12,363	0.1%
State Reimbursement Transportation	\$ 411,751	1.8%
Transportation Assessment Town of Cheshire	\$ 147,422	0.6%
State Charter School Reimbursement	\$ 210,000	0.9%
District Local Revenues	\$ 141,857	0.6%
Total Budgeted Revenues	\$ 23,136,636	100.0%
Budgeted Expenditures:		
Regular Day Instruction	\$ 5,354,065	23.1%
Employee Health Insurance	\$ 2,475,000	10.7%
Special Education Instruction	\$ 2,782,974	12.0%
Retiree Health / Life Insurance	\$ 1,245,700	5.4%
Maintenance of Buildings	\$ 1,281,067	5.5%
School Building Leadership	\$ 1,311,936	5.7%
Capital	\$ 1,084,000	4.7%
Pupil Transportation	\$ 1,013,986	4.4%
Charter School Sending Tuition	\$ 1,371,510	5.9%
Retirement Contribution	\$ 990,459	4.3%
School Committee & District Administration	\$ 645,258	2.8%
School Choice Assessment	\$ 915,000	4.0%
Technology	\$ 533,803	2.3%
SPED Tuition to other Districts	\$ 600,000	2.6%
Athletics & Student Activities	\$ 350,694	1.5%
Other Instructional Support	\$ 102,000	0.4%
Library & Health Services	\$ 198,554	0.9%
Other Employee Fringe Benefits	\$ 358,000	1.5%
Adjustment Counselors & Guidance	\$ 354,631	1.5%
General Insurance	\$ 93,000	0.4%
Unemployment Compensation	\$ 75,000	0.3%
Short Term Interest & Other Borrowing Costs		0.0%
Total Budgeted Expenditures	\$ 23,136,636	100.0%

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

	FY2022	FY2023	FY2024	FY2025	FY2026	FY26 \$ change	FY26 % change
Chapter 70 Aid	\$ 10,390,093	\$ 10,425,904	\$ 11,233,231	\$ 11,817,286	\$ 12,259,184	\$ 441,898	3.7%
Foundation Assessment Town of Adams	\$ 4,977,858	5,143,209	\$ 5,375,874	\$ 5,382,305	\$ 5,503,389	\$ 121,084	2.2%
Foundation Assessment Town of Cheshire	\$ 2,438,939	2,582,368	\$ 2,625,694	\$ 2,756,515	\$ 2,849,220	\$ 92,705	3.4%
Capital Assessment Town of Adams	\$ 703,897	\$ 696,702	\$ 683,051	\$ 661,611	\$ 662,198	\$ 587	0.1%
Capital Assessment Town of Cheshire	\$ 212,740	\$ 215,735	\$ 189,736	\$ 207,126	\$ 209,439	\$ 2,313	1.1%
Transportation Assessment Town of Adams	\$ 455,990	\$ 459,179	\$ 468,030	\$ 440,507	\$ 454,813	\$ 14,306	3.2%
Transportation Assessment Town of Cheshire	\$ 138,805	\$ 145,263	\$ 133,032	\$ 135,355	\$ 147,422	\$ 12,067	8.9%
Use of E & D	\$ 300,000	\$ 275,000	\$ 75,000	\$ 245,000	\$ 275,000	\$ 30,000	12.2%
State Reimbursement Transportation	\$ 400,393	\$ 374,716	\$ 344,959	\$ 403,597	\$ 411,751	\$ 8,154	2.0%
State Charter School Reimbursement	\$ 110,000	\$ 215,000	\$ 125,000	\$ 300,000	\$ 210,000	\$ (90,000)	-30.0%
District Local Revenues	\$ 100,000	\$ 92,363	\$ 131,588	\$ 132,419	\$ 154,220	\$ 21,801	16.5%
Total Budgeted Revenues	\$ 20,228,715	\$ 20,625,439	\$ 21,385,195	\$ 22,481,719	\$ 23,136,636	\$ 654,917	2.9%
Budgeted Expenditures:	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Inc (Dec)	% Inc (Dec)
Regular Day Instruction	\$ 4,844,827	\$ 4,788,784	\$ 5,054,996	\$ 5,348,497	\$ 5,354,065	\$ 5,568	0.1%
Employee Health Insurance	\$ 2,279,141	\$ 2,461,472	\$ 2,265,000	\$ 2,200,000	\$ 2,475,000	\$ 275,000	12.5%
Special Education Instruction	\$ 2,738,729	\$ 2,851,340	\$ 3,100,897	\$ 2,928,322	\$ 2,782,974	\$ (145,348)	-5.0%
Retiree Health/ Life Insurance	\$ 974,000	\$ 1,012,760	\$ 996,296	\$ 1,070,700	\$ 1,245,700	\$ 175,000	16.3%
Maintenance of Buildings	\$ 1,086,710	\$ 1,109,686	\$ 1,128,911	\$ 1,221,104	\$ 1,281,067	\$ 59,963	4.9%
School Building Operations	\$ 1,004,395	\$ 1,013,352	\$ 1,252,144	\$ 1,397,092	\$ 1,311,936	\$ (85,156)	-6.1%
Capital	\$ 916,637	\$ 924,800	\$ 885,150	\$ 1,051,100	\$ 1,084,000	\$ 32,900	3.1%
Pupil Transportation	\$ 995,188	\$ 979,158	\$ 946,021	\$ 979,458	\$ 1,013,986	\$ 34,528	3.5%
Charter School Sending Tuition	\$ 1,101,426	\$ 1,200,000	\$ 1,103,347	\$ 1,400,000	\$ 1,371,510	\$ (28,490)	-2.0%
Retirement Contribution	\$ 771,531	\$ 804,726	\$ 895,247	\$ 932,402	\$ 990,459	\$ 58,057	6.2%
School Committee & District Administration	\$ 535,141	\$ 543,286	\$ 595,856	\$ 621,647	\$ 645,258	\$ 23,611	3.8%
School Choice Assessment	\$ 800,000	\$ 809,590	\$ 825,000	\$ 1,000,000	\$ 915,000	\$ (85,000)	-8.5%
Technology	\$ 397,558	\$ 456,893	\$ 508,006	\$ 497,149	\$ 533,803	\$ 36,654	7.4%
SPED Tuition to other Districts	\$ 391,550	\$ 275,000	\$ 275,000	\$ 300,000	\$ 600,000	\$ 300,000	100.0%
Athletics & Student Activities	\$ 244,589	\$ 246,244	\$ 338,071	\$ 346,130	\$ 350,694	\$ 4,564	1.3%
Other Instructional Support	\$ 89,500	\$ 94,000	\$ 98,000	\$ 102,000	\$ 102,000	\$ -	0.0%
Library & Health Services	\$ 213,143	\$ 171,804	\$ 175,339	\$ 183,889	\$ 198,554	\$ 14,665	8.0%
Other Employee Fringe Benefits	\$ 358,888	\$ 358,716	\$ 363,716	\$ 369,573	\$ 358,000	\$ (11,573)	-3.1%
Adjustment Counselors & Guidance	\$ 372,761	\$ 404,828	\$ 428,201	\$ 375,658	\$ 354,631	\$ (21,027)	-5.6%
General Insurance	\$ 63,000	\$ 69,000	\$ 75,000	\$ 82,000	\$ 93,000	\$ 11,000	13.4%
Unemployment Compensation	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
Total Budgeted Expenditures	\$ 20,228,715	\$ 20,625,439	\$ 21,385,197	\$ 22,481,719	\$ 23,136,636	\$ 654,917	2.9%
Variance	\$ 0	\$ -	\$ (2)	\$ -	\$ (0)	\$ (0)	\$ (0)

APPENDIX D

Hoosac Valley Regional School District FY 2026 Transportation Worksheet

FY2025 Actual Figures		FY2026 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	346.38	561,136	9	180	356.77	577,969.67
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	346.38	311,742	5	180	356.77	321,094.26
CHARTER SCHOOL				CHARTER SCHOOL			
# of students	Cost per student		Cost per Year	# of students	Cost per student		Cost per Year
26	380		9,880	64	401.115		25,671
# of Buses	# of Days	per Day	per Year	# of Buses	# of Days	per Day	per Year
	9	346.38	3,117		9	356.77	3,211
Total Transportation Costs:							
14			882,758	14			927,946
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			9,920	Technical Support			10,118
Total FY2025 Transportation Budget			968,599	Total FY2026 Estimated Budget			1,013,986

APPENDIX D

Hoosac Valley Regional School District Apportionment of Unreimbursed Transportation Costs

Eligible Transportation Costs:			
Projected FY2025 Transportation Expenditures	\$	968,598.60	
Estimated Ineligible Costs:			
SPED Dufour	\$	311,742	
CHARTER SCHOOL DUFOUR extra students & days	\$	12,997	
SPED other (parents)	\$	66,921	
St Stans	\$	6,000	
Less than 1 1/2 miles (estimate)	\$	150,000	
	\$	-	
Total Estimated Ineligible Costs	\$	547,660	
Total Estimated Eligible Costs	\$	420,938	
Reimbursement % as calculated		80%	
Estimated Reimbursement		\$336,751	
<i>From Transportation Revolving Fund</i>	\$	75,000	
Total Non-Town Funding for Transportation	\$	411,751	
FY2026 Transportation Budget	\$	1,013,986	
Balance to be Assessed between Towns	\$	602,235	
Adams Share	\$	454,813	75.521%
Cheshire Share	\$	147,422	24.479%
Total FY2026 Assessment to Towns	\$	602,235	100.00%
Notes:			
1. The actual reimbursement to be received in FY2026 will be based upon the Schedule 7 actual eligible costs as reported in the FY2025 End of Year Report in Oct 2025. 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, 2024 enrollment reports.			

**1-Oct-24
Enrollment**

725
235

960

APPENDIX E

**Hoosac Valley Regional School District
Capital Debt Worksheet**

FY2026 BUDGET

	Adams	Cheshire				
Total October 1, 2024 enrollment	725	235	960			
Town share of debt	75.521%	24.479%	100.000%			
Hoosac Valley MHS Enrollment	430	136	566	604	38	Tuition or Choice students
Town Pct. share of debt	75.972%	24.028%	100.000%			
HVE Elementary Enrollment	295	99	394	402	8	Tuition or Choice students
Town Pct. share of debt	74.873%	25.127%	100.000%			

	Adams		Cheshire		Total		
	Principal	Interest	Principal	Interest	Principal	Interest	
HVE Capital Repairs	134,772	-	45,228	-	180,000	-	180,000
HVMHS Capital Repairs	15,194	-	4,806	-	20,000	-	20,000
Use of E&D	(134,772)		(45,228)		(180,000)		(180,000)
Use of E&D	(15,194)		(4,806)		(20,000)		(20,000)
*HVMHS Renovation Bonds \$7,290,000 3/1/2013	307,686	82,505	97,314	26,095	405,000	108,600	513,600
*HVMHS Bond Premium Amortization	-	(9,393)	-	(2,971)	-	(12,363)	(12,363)
*HVMHS Renovation Bonds \$5,000,000 8/1/2013	205,124	76,276	64,876	24,124	270,000	100,400	370,400
Totals	512,809	149,388	162,191	47,248	675,000	196,637	871,637

*****Excluded from Prop 2 1/2 levy limit***** **662,198** **209,439** **871,637**

Summary:

Adams	662,198	Long Term Principal	675,000
		Long Term Debt Interest	209,000
Cheshire	209,439	Bond Amortization	(12,363)
		HVE Major Projects	180,000
		HVMHS Major Projects	20,000
		E&D	(200,000)
		Total Long Term Debt	871,637
Totals	871,637		0

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 as determined by School Committee.

APPENDIX F

Hoosac Valley Regional School District

FY2026 BUDGET

BUDGET SUMMARY

					FY'25 TO FY'26	
EXPENDITURES	FY2025		FY2026		CHANGE	
FOUNDATION	91.0%	20,451,161	90.9%	21,038,651	2.9%	587,490
TRANSPORTATION	4.4%	979,458	4.4%	1,013,986	3.5%	34,527
CAPITAL	4.7%	1,051,100	4.7%	1,084,000	3.1%	32,900
TOTAL BUDGETED EXPENDITURES	100.0%	22,481,719	100.0%	23,136,636	2.9%	654,917
REVENUE						
CHAPTER 70	52.6%	11,817,286	53.0%	12,259,184	3.7%	441,898
OTHER STATE AID	3.1%	703,597	2.7%	621,751	-11.6%	(81,846)
LOCAL REVENUE	0.6%	132,419	0.7%	154,220	16.5%	21,801
USE OF SURPLUS	1.1%	245,000	1.2%	275,000	100.0%	30,000
TOTAL BUDGETED REVENUE	57.4%	12,898,302	57.5%	13,310,155	3.2%	411,853
TOWN ASSESSMENTS	42.6%	9,583,417	42.5%	9,826,482	2.5%	243,064

APPENDIX G
HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
MEMBER TOWN ASSESSMENTS
FY2026 ADOPTED BUDGET

	FY 2025		FY 2026		FY'25 TO FY'26	
	ASSESSMENTS		ASSESSMENTS		CHANGE	
OPERATING ASSESSMENT:						
PART A: MINIMUM CONTRIBUTION (PER DESE):						
ADAMS	63.335%	\$ 4,059,349	63.621%	\$ 4,301,696	5.970%	\$ 242,347
CHESHIRE	36.665%	\$ 2,350,010	36.379%	\$ 2,459,706	4.668%	\$ 109,696
	<u>100.000%</u>	<u>\$ 6,409,359</u>	<u>100.000%</u>	<u>\$ 6,761,402</u>	<u>5.493%</u>	<u>\$ 352,043</u>
PART B: AMOUNT TO BE ASSESSED OVER MINIMUM REQUIRED CONTRIBUTION (PER ENROLLMENT):						
ADAMS	76.495%	\$ 1,322,956	75.521%	\$ 1,201,693	-9.166%	\$ (121,262)
CHESHIRE	23.505%	\$ 406,505	24.479%	\$ 389,514	-4.180%	\$ (16,991)
	<u>100.000%</u>	<u>\$ 1,729,461</u>	<u>100.000%</u>	<u>\$ 1,591,208</u>	<u>-7.994%</u>	<u>\$ (138,253)</u>
TOTAL FOUNDATION ASSESSMENT:						
ADAMS	66.131%	\$ 5,382,305	65.888%	\$ 5,503,389	2.250%	\$ 121,085
CHESHIRE	33.869%	\$ 2,756,515	34.112%	\$ 2,849,220	3.363%	\$ 92,705
	<u>100.000%</u>	<u>\$ 8,138,820</u>	<u>100.000%</u>	<u>\$ 8,352,610</u>	<u>2.627%</u>	<u>\$ 213,790</u>
TRANSPORTATION ASSESSMENT (PER ENROLLMENT):						
ADAMS	76.495%	\$ 440,507	75.521%	\$ 454,813	3.248%	\$ 14,306
CHESHIRE	23.505%	\$ 135,355	24.479%	\$ 147,422	8.916%	\$ 12,068
	<u>100.000%</u>	<u>\$ 575,861</u>	<u>100.000%</u>	<u>\$ 602,235</u>	<u>4.580%</u>	<u>\$ 26,374</u>
TOTAL OPERATING ASSESSMENT:						
ADAMS	66.816%	\$ 5,822,811	66.536%	\$ 5,958,202	2.325%	\$ 135,391
CHESHIRE	33.184%	\$ 2,891,870	33.464%	\$ 2,996,643	3.623%	\$ 104,773
	<u>100.000%</u>	<u>\$ 8,714,681</u>	<u>100.000%</u>	<u>\$ 8,954,845</u>	<u>2.756%</u>	<u>\$ 240,164</u>
CAPITAL ASSESSMENT (PER DEBT AGREEMENTS):						
ADAMS	76.158%	\$ 661,611	75.972%	\$ 662,198	0.089%	\$ 587
CHESHIRE	23.842%	\$ 207,126	24.028%	\$ 209,439	1.117%	\$ 2,313
	<u>100.000%</u>	<u>\$ 868,737</u>	<u>100.000%</u>	<u>\$ 871,637</u>	<u>0.334%</u>	<u>\$ 2,900</u>
TOTAL TOWN ASSESSMENTS:						
ADAMS	67.663%	\$ 6,484,422	67.373%	\$ 6,620,400	2.097%	\$ 135,978
CHESHIRE	32.337%	\$ 3,098,995	32.627%	\$ 3,206,082	3.456%	\$ 107,086
	<u>100.000%</u>	<u>\$ 9,583,418</u>	<u>100.000%</u>	<u>\$ 9,826,482</u>	<u>2.536%</u>	<u>\$ 243,064</u>
OUTSIDE LEVY LIMIT:						
ADAMS	76.158%	\$ 661,611	75.972%	\$ 662,198	0.089%	\$ 587
CHESHIRE	23.842%	\$ 207,126	24.028%	\$ 209,439	1.117%	\$ 2,313
	<u>100.000%</u>	<u>\$ 868,737</u>	<u>100.000%</u>	<u>\$ 871,637</u>	<u>0.334%</u>	<u>\$ 2,900</u>
TOTAL TOWN ASSESSMENTS WITHIN LEVY LIMIT						
ADAMS	66.816%	\$ 5,822,812	66.536%	\$ 5,958,203	2.325%	\$ 135,391
CHESHIRE	33.184%	\$ 2,891,870	33.464%	\$ 2,996,643	3.623%	\$ 104,773
	<u>100.000%</u>	<u>\$ 8,714,681</u>	<u>100.000%</u>	<u>\$ 8,954,845</u>	<u>2.756%</u>	<u>\$ 240,164</u>

REVOLVING FUNDS - SOURCE & USE

ATHLETICS

STUDENT ACTIVITIES

SCHOOL CHOICE

HVHS Athletics

Source & Use

	FY24	FY25	FY256
	Actual	Budget	Budget
<i>Athletic Director</i>	\$39,225	\$40,056	\$41,257
<i>Athletic Stipends</i>	\$80,055	\$90,000	\$90,000
<i>General Supplies</i>	\$26,015	\$25,500	\$25,500
<i>Prof & Technical</i>	\$63,254	\$40,000	\$40,000
<i>Repairs & Maintenance</i>	\$1,520	\$3,500	\$17,500 [^]
<i>Transportation</i>	\$70,200	\$48,973 ^{**}	\$50,442
Total Spent	\$ 280,360	\$248,028	\$264,699
<i>** moved portion to student activities</i>			
<i>Funded by Operating Budget</i>	\$269,700	\$233,028	\$250,699
<i>^ Hoop installation 14K</i>			
<i>Funded from Gate Receipts / MIAA Reimbursements</i>	\$10,660	\$15,000	\$14,000

HVHS Building Usage / Student Activities

Source & Use

	FY24	FY25	FY26
	Actual	Budget	Budget
<i>Revolving Fund Beginning Balance</i>	\$ 57,754	\$ 65,014	\$70,314
<i>Building Usage Fees Collected</i>	\$ 7,567	\$ 6,000	\$ 6,000
<i>MIAA Hosting Reimb.</i>	\$3,600	\$ 1,800	
<i>Student Activity Stipends Paid from Operating Budget</i>	\$ 35,000	\$ 35,000	\$ 35,000
<i>Student Activity Transportation from Operating Budget</i>		\$ 23,046	\$ 23,737
<i>Supplies / Contracted Services Paid from Revolving Fund</i>	\$3,908	\$2,500	\$0
Total Spent	\$ 38,908	\$ 60,546	\$ 58,737
<i>Revolving Fund Balance</i>	\$ 65,014	\$ 70,314	\$ 76,314

School Choice

Source & Use

	FY2024	FY25	FY26
	Actual	Budget	Projected
<i>Beginning Balance</i>	<i>\$ 734,521</i>	<i>\$ 929,743</i>	<i>\$ 1,086,177</i>
<i>School Choice Receiving Funds</i>	<i>\$195,222</i>	<i>\$ 243,204</i>	<i>\$ 243,204</i>
<i>Kindergarten Paraprofessionals</i>	<i>\$ 0</i>	<i>\$ 86,770</i>	<i>\$ 887,365</i>
<i>SPED Tuition Out</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
<i>SPED Contracted Services</i>	<i>\$ 0</i>	<i>\$0</i>	<i>\$215,000</i>
<i>Total Spent</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
<i>Fund Balance</i>	<i>\$ 929,743</i>	<i>\$ 1,086,177</i>	<i>\$ 527,016</i>

HISTORICAL DATA & TRENDS

CHAPTER 70

CHAPTER 71

CHARTER SCHOOL ASSESSMENT

SCHOOL CHOICE ASSESSMENT

E&D

ENROLLMENT

FOUNDATION BUDGET

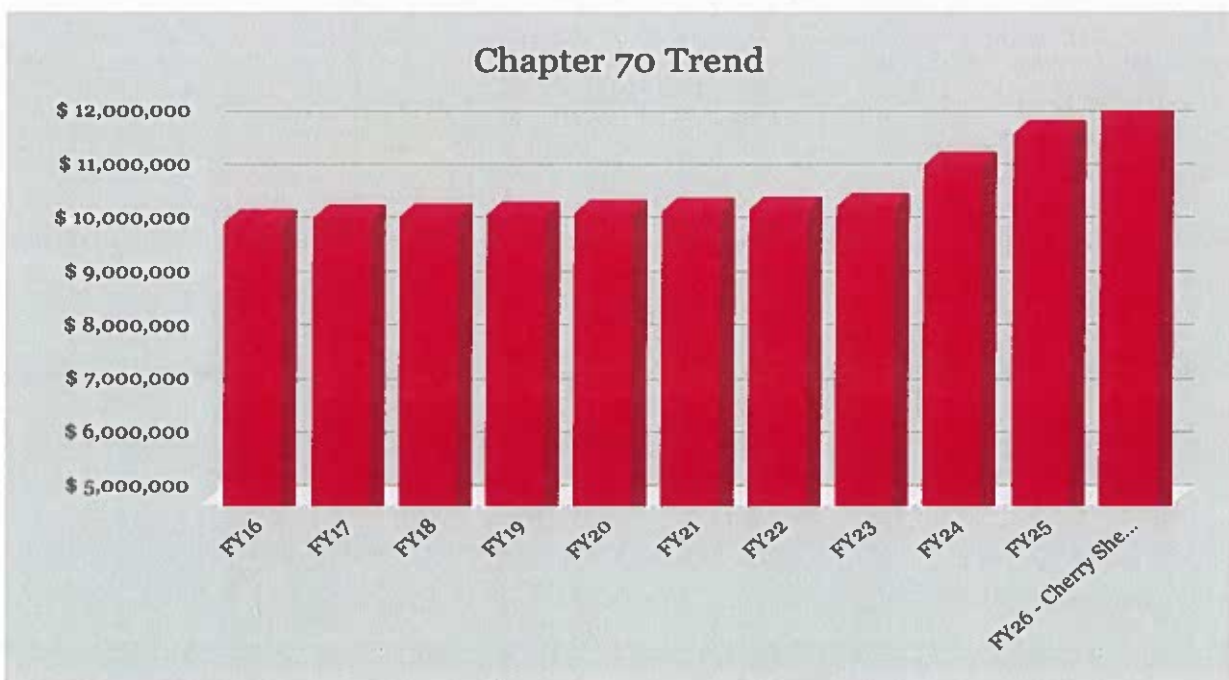
TRANSPORTATION BUDGET

CAPITAL BUDGET

HISTORICAL DATA

CHAPTER 70 FUNDING

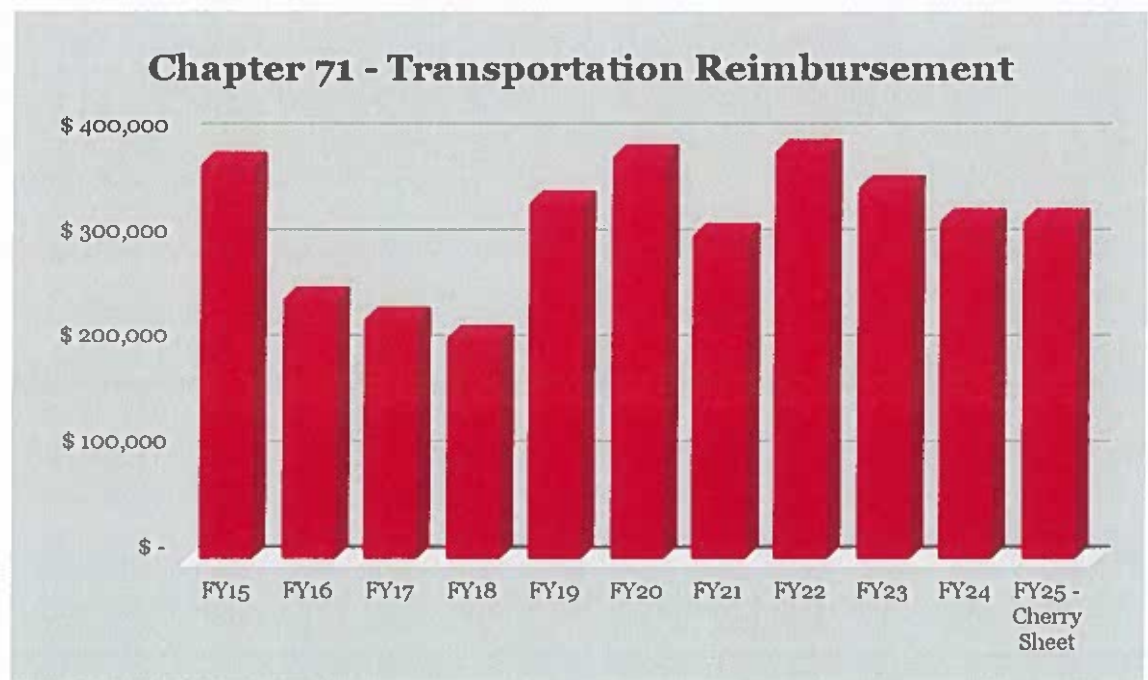
	Chapter 70	Change
FY16	\$ 10,156,418	\$ 34,950
FY17	\$ 10,234,243	\$ 77,825
FY18	\$ 10,275,553	\$ 41,310
FY19	\$ 10,316,023	\$ 40,470
FY20	\$ 10,344,819	\$ 28,796
FY21	\$ 10,364,387	\$ 19,568
FY22	\$ 10,390,093	\$ 25,706
FY23	\$ 10,460,112	\$ 70,019
FY24	\$ 11,233,231	\$ 773,119
FY25	\$ 11,830,683	\$ 597,452
<i>FY26 - Cherry Sheet Estimate</i>	<i>\$ 12,259,184</i>	<i>\$ 428,501</i>



HISTORICAL DATA

CHAPTER 71 - TRANSPORTATION

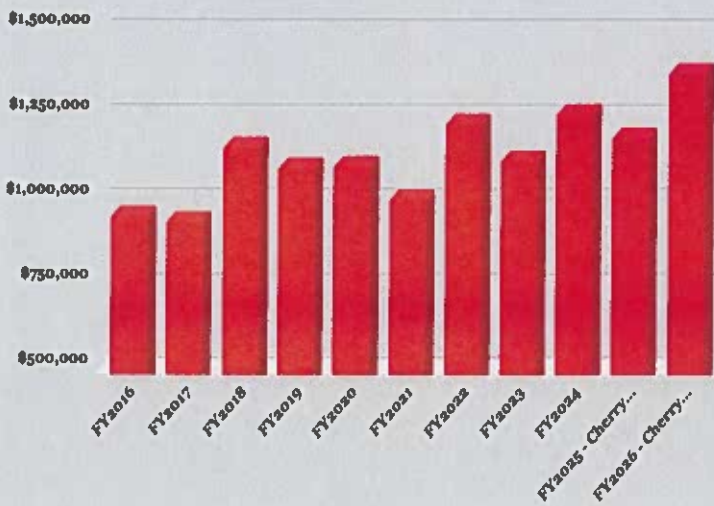
	Chapter 71	% Reimbursement
<i>FY16</i>	\$ 245,781	73%
<i>FY17</i>	\$ 226,548	73%
<i>FY18</i>	\$ 209,776	73%
<i>FY19</i>	\$ 338,122	71%
<i>FY20</i>	\$ 381,595	79%
<i>FY21</i>	\$ 306,700	96%
<i>FY22</i>	\$ 386,382	90%
<i>FY23</i>	\$ 351,412	79%
<i>FY24</i>	\$ 348,973	87%
<i>FY25</i>	\$ 341,664	84%
<i>FY26 - Cherry Sheet</i>	\$ 349,201	82%



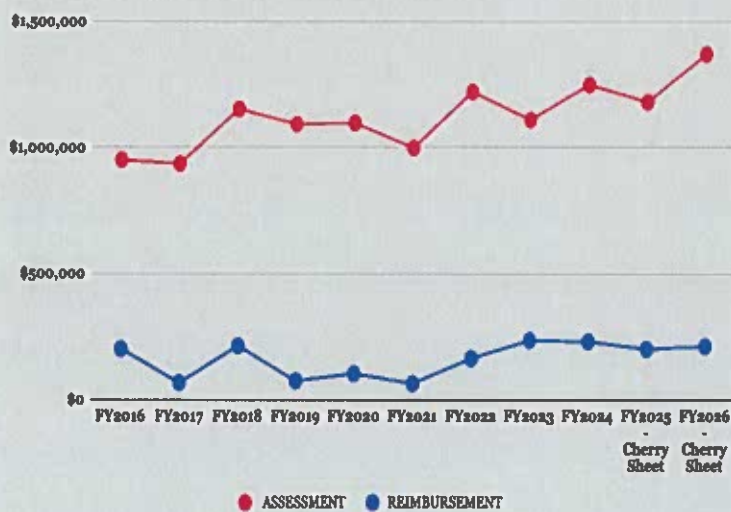
HISTORICAL DATA

CHARTER SCHOOL

CHARTER SCHOOL ASSESSMENT 10 YEAR HISTORY



CHARTER REIMBURSEMENT VS. ASSESSMENT

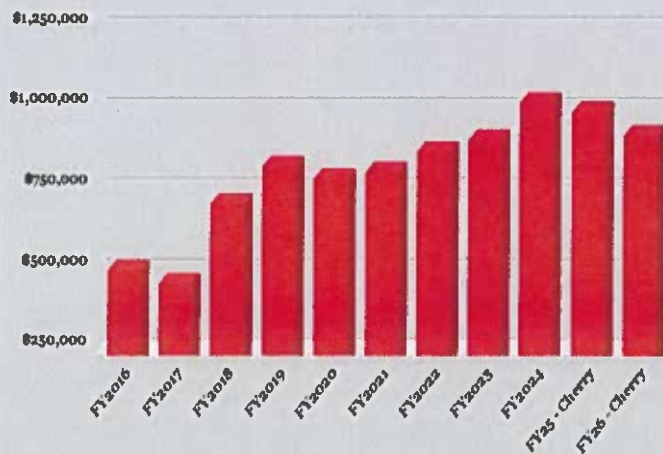


	ASSESSMENT	REIMBURSEMENT
FY2016	\$950,870	\$201,203
FY2017	\$936,018	\$66,181
FY2018	\$1,152,851	\$212,678
FY2019	\$1,092,864	\$74,119
FY2020	\$1,097,689	\$102,673
FY2021	\$998,716	\$63,299
FY2022	\$1,221,631	\$163,532
FY2023	\$1,110,650	\$234,601
FY2024	\$1,250,000.00	\$230,036.00
FY2025 - Cherry Sheet	\$1,428,308.00	\$310,232.00
FY2026 - Cherry Sheet	\$1,371,510.00	\$210,928.00

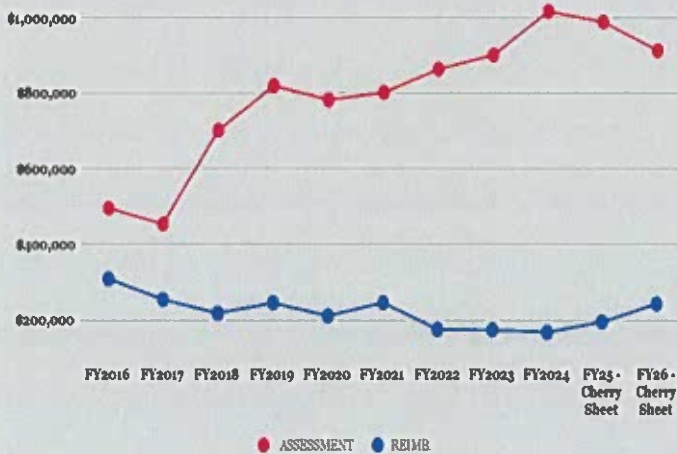
HISTORICAL DATA

SCHOOL CHOICE

SCHOOL CHOICE ASSESSMENT HISTORY



SCHOOL CHOICE REIMBURSEMENT VS. ASSESSMENT



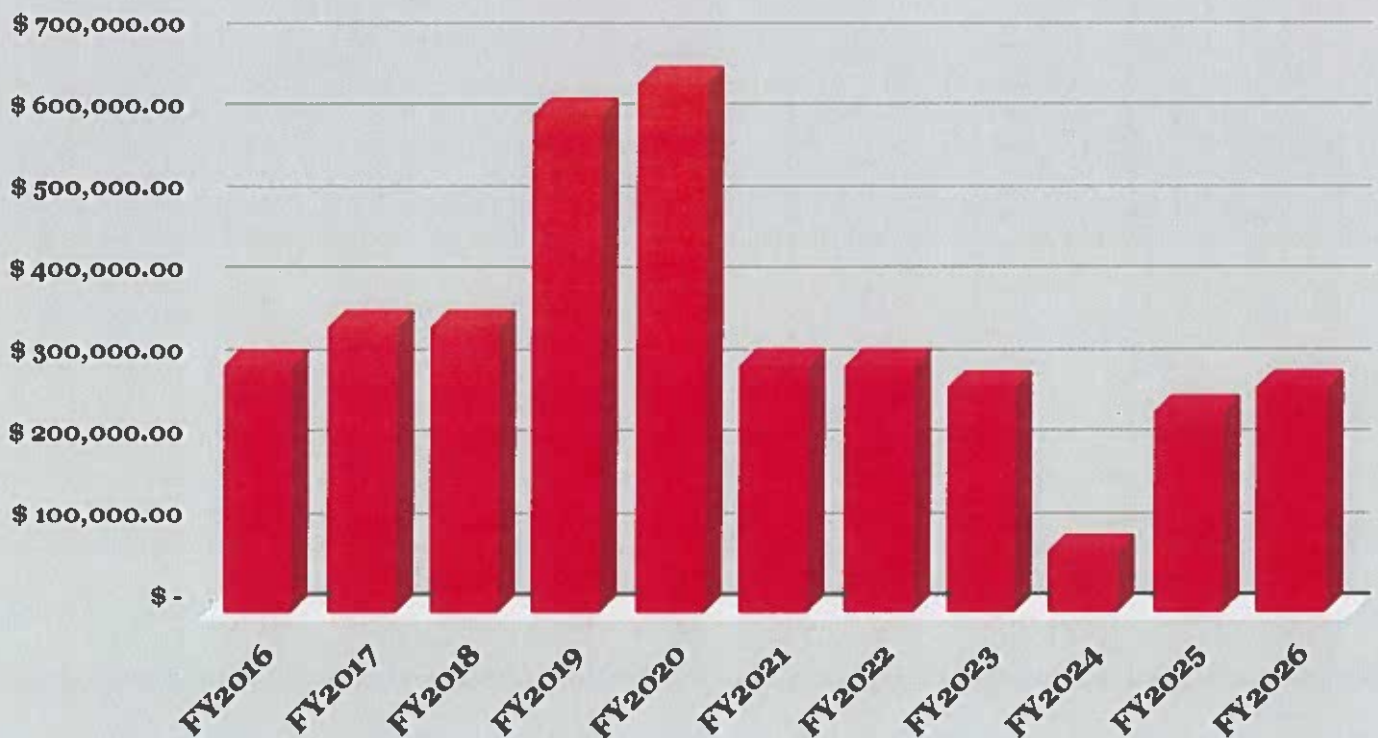
FISCAL YEAR	SCHOOL CHOICE ASSESSMENT	SCHOOL CHOICE REIMB.
FY2016	\$496,241	\$309,389
FY2017	\$454,210	\$254,556
FY2018	\$702,114	\$218,598
FY2019	\$820,364	\$245,624
FY2020	\$782,769	\$211,447
FY2021	\$802,469	\$246,217
FY2022	\$864,222	\$175,372
FY2023	\$901,836	\$174,143
FY2024	\$1,017,063	\$167,945
<i>FY25 - Cherry Sheet</i>	<i>\$989,145</i>	<i>\$195,222</i>
<i>FY26 - Cherry Sheet</i>	<i>\$913,408</i>	<i>\$243,211</i>

HISTORICAL DATA

BUDGETED E&D

FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY
2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
\$300,000	\$350,000	\$350,000	\$679,148	\$646,942	\$300,000	\$300,000	\$275,000	\$75,000	\$245,000	\$275,000

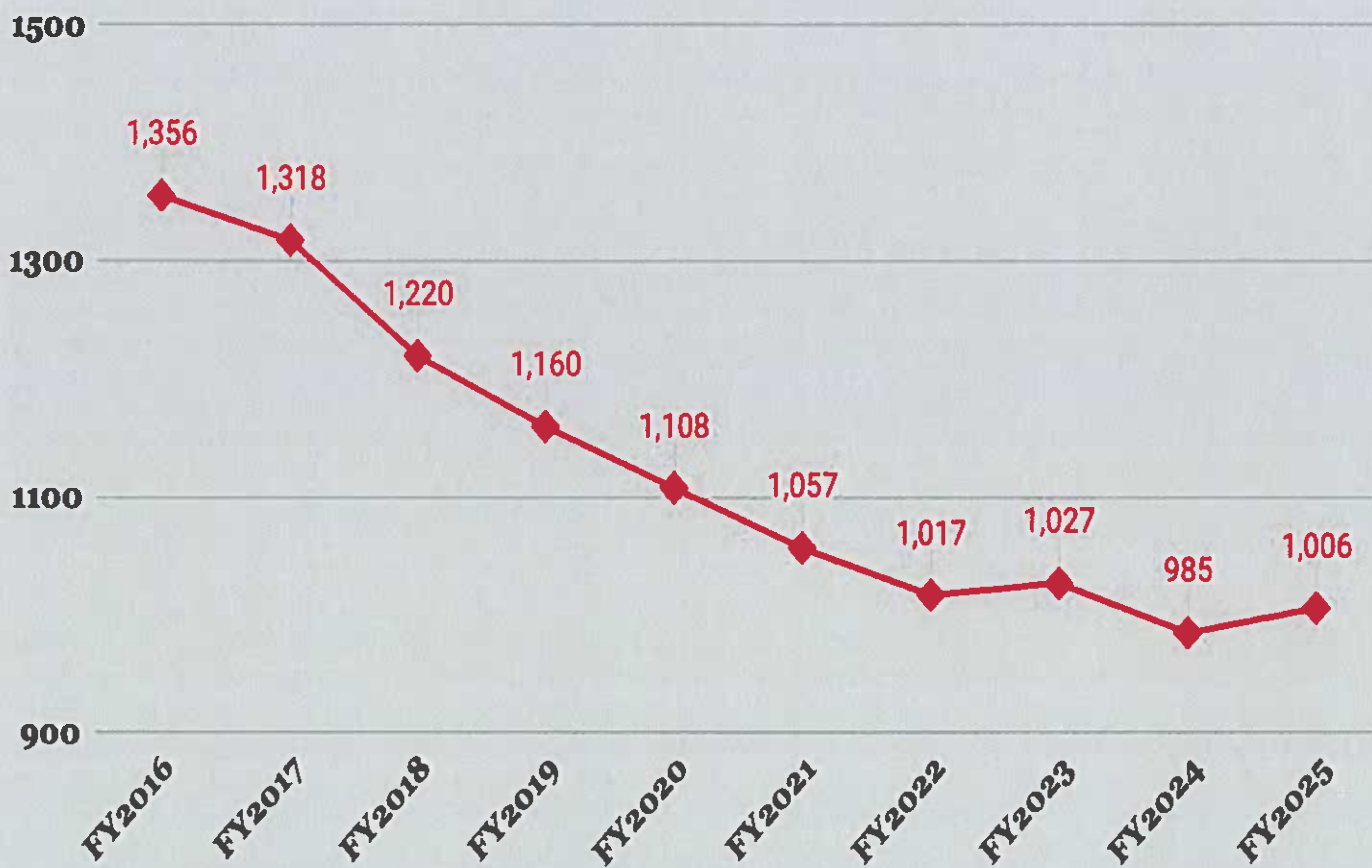
BUDGETED E&D 10 YEAR HISTORY



HISTORICAL DATA

Oct 1 ENROLLMENT

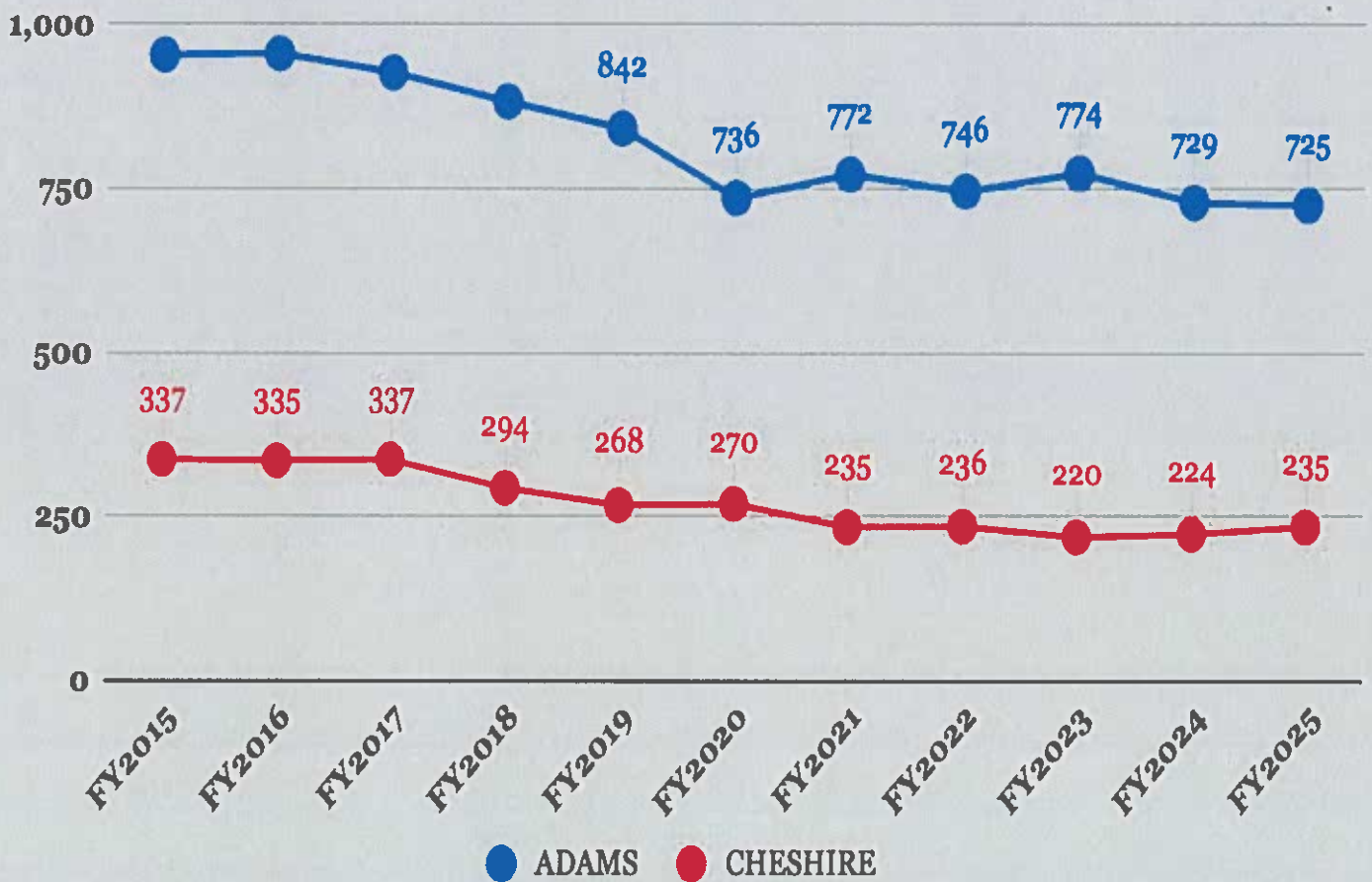
October 1 Enrollment Trend



HISTORICAL DATA

ADAMS / CHESHIRE

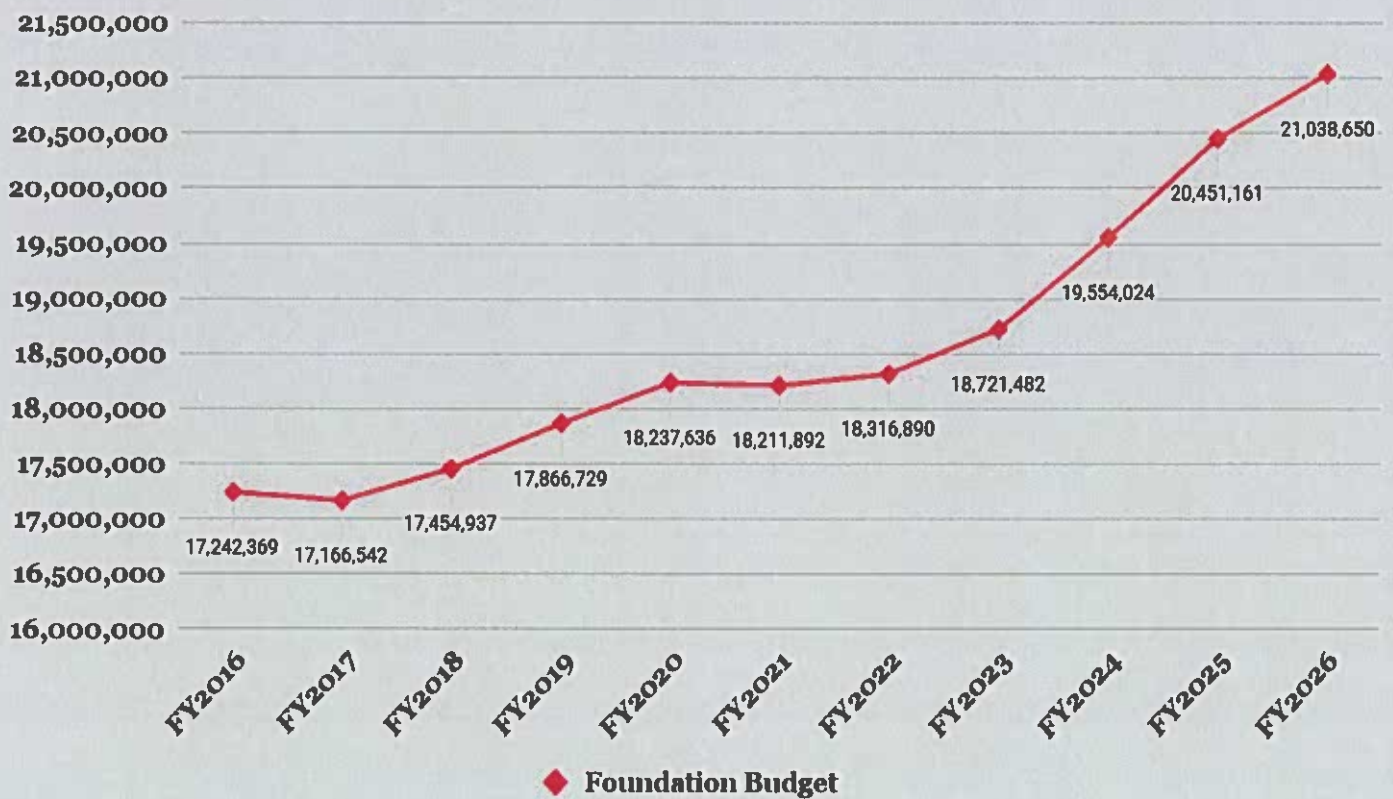
Adams & Cheshire Enrollment Trend



HISTORICAL DATA

FOUNDATION

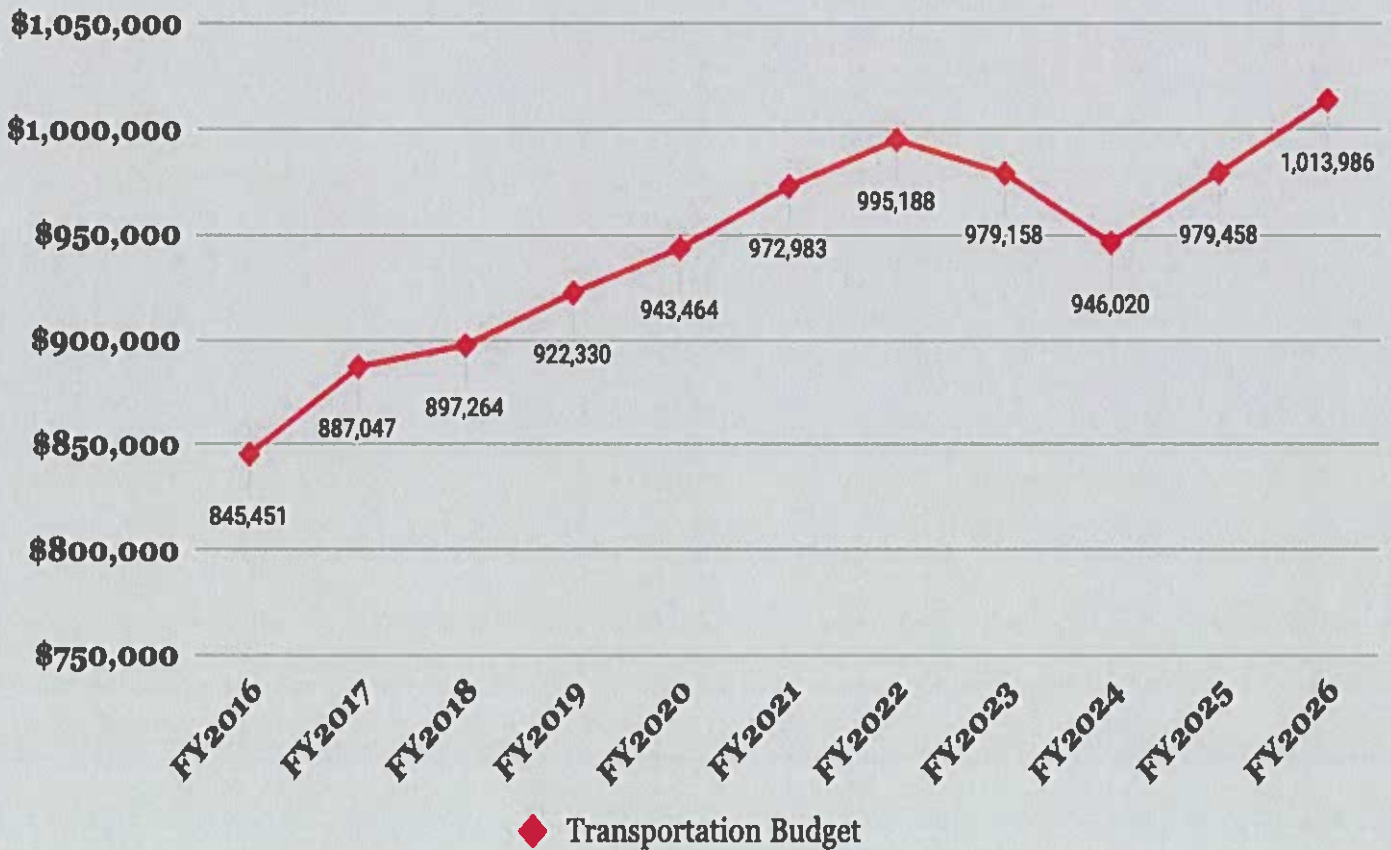
Foundation Budget



HISTORICAL DATA

TRANSPORTATION

Transportation Budget



HISTORICAL DATA

CAPITAL

