

Audit & Evaluation Agenda/Minutes

Hoosac Valley Regional School Committee
Audit & Evaluation Sub-Committee Meeting
Tuesday, March 4, 2025 - 6:30 p.m.

Hoosac Valley High School - Resource Room - 125 Savoy Road, Cheshire, MA

Present: Aaron Dean, Erika Snyder, Erin Milne, Robert Tetlow, Adam Emerson, Christine Hoyt (Adams Select Board)

1. **Call to Order** at 6:30pm
2. **Approval of Minutes - 2-11-25** - Motion to approve Bob, seconded by Erin, unanimous approval
3. **Final Review of FY2026 Budget**
 - Reviewed budget line by line examining areas where increases and reductions were present:

Budgeted Expenditures:	\$ Inc (Dec)	% Inc (Dec)
Regular Day Instruction	\$ 5,568	0.1%
Employee Health Insurance	\$ 275,000	12.5%
Special Education Instruction	\$ (145,348)	-5.0%
Retiree Health/ Life Insurance	\$ 175,000	16.3%
Maintenance of Buildings	\$ 59,963	4.9%
School Building Operations	\$ (85,156)	-6.1%
Capital	\$ 32,900	3.1%
Pupil Transportation	\$ 34,528	3.5%
Charter School Sending Tuition	\$ (28,490)	-2.0%
Retirement Contribution	\$ 58,057	6.2%
School Committee & District Administration	\$ 23,611	3.8%
School Choice Assessment	\$ (85,000)	-8.5%
Technology	\$ 36,654	7.4%
SPED Tuition to other Districts	\$ 300,000	100.0%
Athletics & Student Activities	\$ 4,564	1.3%
Other Instructional Support	\$ -	0.0%
Library & Health Services	\$ 14,665	8.0%
Other Employee Fringe Benefits	\$ (11,573)	-3.1%
Adjustment Counselors & Guidance	\$ (21,027)	-5.6%
General Insurance	\$ 11,000	13.4%
Unemployment Compensation	\$ -	0.0%

- Finalize presentation of FY26 Budget to School Committee - the following were presented by the superintendent to the group, noting there is no change from the previous meeting
- Reviewed potential positions impacted by reductions
 - 1.0 FTE Special Education Teacher
 - 1.0 FTE ES Classroom Teacher
 - 1.0 FTE MS Exploratory Teacher
 - 1.0 FTE MS Rise Teacher
 - 1.0 FTE HS ACE Teacher

Audit & Evaluation Agenda/Minutes

- 4.0 FTE Paraprofessionals
- 1.0 FTE Secondary level SAC
- 1.0 FTE HS Reset Coordinator
- 1.0 FTE Secondary level BCBA
- Positions moved to Rural Aid
 - 1.0 FTE ES Dean
 - 1.0 FTE MS Dean
- Math Intervention moved to Title I
- 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
- 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)
- Consensus of the group was that these reductions are required to meet the numbers - concern was shared about the towns still pushing back on the increase even though it was considerably lower than at the start of the budget process and the potential implications of such
- The members shared that they were comfortable moving forward with this budget plan given there are partnerships being explored to fill some of the needs

4. Other Business

- Address any additional items not previously covered
 - Question was asked about insurance increases and their impact - 16% increase, impact of \$493.484
 - Question about special education out of district costs and potential ways to mitigate, it was shared that the district is investing into the partnership with New England Center for Children in order to bolster programming and allow us to address the needs of a larger body of our severe needs students, with the intended end result of reducing some of the need for tuitions

5. Adjournment at 8:30pm

Respectfully Submitted,
Aaron Dean, Superintendent