



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2027 ADOPTED BUDGET

DESCRIPTION	LOC	FY26# EMP	FY2026 BUDGET	FY27# EMP	FY2027 PROPOSED	FY26-27 \$ INC (DEC)	FY26-27 % INC (DEC)
FOUNDATION REVENUE							
COMMONWEALTH OF MASS							
CHAPTER 70			12,259,184		12,635,071	375,887	3.1%
<i>Based on Governors FY27 Budget Proposal</i>							
CHARTER TUITION REIMBURSEMENT			210,000		283,000	73,000	34.8%
<i>Based on Governors FY27 Budget Proposal</i>							
MEMBER TOWNS:							
ADAMS - FOUNDATION ASSESSMENT			5,503,389		5,708,750	205,361	3.7%
CHESHIRE - FOUNDATION ASSESSMENT			2,849,220		3,017,288	168,068	5.9%
<i>Based on FY27 MLC & Regional Agreement</i>							
TOTAL TOWN FOUNDATION ASSESSMENTS			8,352,610		8,726,038	373,429	4.5%
DISTRICT:							
STATE REVENUE - MEDICAID			100,000		100,000	0	0.0%
NAPS - ATHLETIC DIRECTOR SHARED SERV.			41,857		42,495	638	1.5%
E & D APPROPRIATIONS			75,000		75,000	0	0.0%
TOTAL LOCAL REVENUES			216,857		217,495	638	0.3%
TOTAL FOUNDATION REVENUES			21,038,651		21,861,603	822,952	3.9%
TRANSPORTATION REVENUE							
STATE REIMBURSEMENT			411,751		425,300	13,549	3.3%
ADAMS ASSESSMENT - TRANSPORTATION			454,813		460,602	5,789	1.3%
CHESHIRE ASSESSMENT - TRANSPORTATION			147,422		156,801	9,379	6.4%
<i>Reimbursement Based on 80% reimbursement rate of FY26 eligible expenditures, 125K From transportation revolving</i>							
TOTAL TRANSPORTATION REVENUES			1,013,986		1,042,702	28,716	2.8%
TOTAL OPERATING BUDGET REVENUE			22,052,636		22,904,305	851,668	3.9%
CAPITAL REVENUE							
BOND PREMIUM AMORTIZATION			12,363		12,363	0	0.0%
E&D - CAP PROJECTS			200,000		200,000	0	0.0%
ADAMS ASSESSMENT - CAPITAL			662,198		644,793	-17,405	-2.6%
CHESHIRE ASSESSMENT - CAPITAL			209,439		228,894	19,455	9.3%
TOTAL CAPITAL REVENUES			1,084,000		1,086,050	2,050	0.2%



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DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
TOTAL REVENUE			23,136,636		23,990,355	853,719	3.69%
TOTAL EXPENDITURES			23,136,636		23,990,355	853,719	3.69%
			0				
EXPENDITURE SUMMARY							
REGULAR INSTRUCTION							
SCHOOL BUILDING OPERATIONS		11.0	1,311,936	9.0	1,204,497	(107,440)	-8.2%
CURRICULUM		1.0	198,015	- .0	80,000	(118,015)	-59.6%
KINDERGARTEN		4.0	235,313	4.0	253,982	18,669	7.9%
ELEMENTARY GRADES 1-3		11.0	828,418	11.0	822,361	(6,057)	-0.7%
MIDDLE SCHOOL SUPPORTS		- .0	250	- .0	500	250	0.0%
ART		3.0	253,193	3.0	264,400	11,207	4.4%
COMPUTER / TECHNOLOGY		3.0	201,471	- .0	500	(200,971)	-99.8%
ARTS PATHWAY (REPLACED CIVICS)		1.0	69,396	2.0	163,220	93,824	135.2%
ELA		8.0	626,390	8.0	628,638	2,248	0.4%
FOREIGN LANGUAGE		1.0	64,027	1.0	67,487	3,460	5.4%
TIMBERFRAMING		0.4	39,274	0.4	40,605	1,331	3.4%
STEM		2.0	177,385	3.0	270,935	93,550	52.7%
MATHEMATICS		8.0	625,482	8.0	635,647	10,165	1.6%
MUSIC		3.0	213,150	3.0	216,360	3,210	1.5%
PHYSICAL EDUCATION / HEALTH		5.0	366,011	3.0	263,306	(102,705)	-28.1%
SCIENCE		8.6	713,837	8.6	730,984	17,146	2.4%
SOCIAL STUDIES		8.0	651,799	8.0	620,663	(31,136)	-4.8%
ENGLISH LANGUAGE LEARNING		1.0	90,653	1.0	94,476	3,823	4.2%
TOTAL REGULAR INSTRUCTION		79.0	6,666,001	73.0	6,358,559	(307,442)	-4.6%
SPECIAL EDUCATION							
SPED ADMINISTRATION		5.0	491,752	4.0	429,285	(62,467)	-12.7%
SPED SPECIALISTS		9.6	831,965	10.1	922,218	90,253	10.8%
PRE-SCHOOL		2.0	74,485	2.0	82,498	8,013	10.8%
SPED INSTRUCTION		38.0	1,376,518	40.0	1,542,941	166,423	12.1%
TUITION FOR OUT OF DISTRICT PLACEMENTS			600,000		635,000	35,000	5.8%
TOTAL SPECIAL EDUCATION		54.6	3,374,720	56.1	3,611,942	237,223	7.0%
INSTRUCTIONAL SUPPORT							
REGIONAL SCHOOL COMMITTEE			93,500		90,700	(2,800)	-3.0%
DISTRICT OFFICE		4.9	551,758	5.9	698,955	147,196	26.7%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
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DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
STAFF DEVELOPMENT			72,000		74,000	2,000	0.0%
SCHOOL COUNSELORS (GUIDANCE)		2.0	140,004	1.0	77,471	(62,533)	-44.7%
ADJUSTMENT COUNSELORS		3.0	214,627	2.0	151,656	(62,971)	-29.3%
HEALTH SERVICES		3.0	198,554	3.0	184,375	(14,179)	-7.1%
TECHNOLOGY		2.0	533,803	2.0	577,507	43,704	8.2%
ATHLETICS		1.0	291,956	1.0	299,990	8,034	2.8%
STUDENT ACTIVITIES			58,737		65,000	6,263	10.7%
INSTRUCTIONAL LEADERSHIP TEAM			30,000		30,000	-	0.0%
TOTAL INSTRUCTIONAL SUPPORT		15.9	2,184,940	14.9	2,249,654	64,714	3.0%
MAINTENANCE							
CUSTODIAL		8.0	549,387	8.0	557,187	7,800	1.4%
HEATING OF BUILDINGS			190,947		200,244	9,297	4.87%
OTHER UTILITIES			257,233		265,320	8,087	3.1%
MAINTENANCE OF GROUNDS			52,000		32,000	(20,000)	-38.5%
MAINTENANCE OF BUILDINGS			225,500		259,000	33,500	14.9%
MAINTENANCE OF EQUIPMENT			6,000		6,000	-	0.0%
TOTAL MAINTENANCE		8.0	1,281,067	8.0	1,319,751	38,684	3.0%
OPERATIONAL SERVICES							
GENERAL ADMINISTRATION			2,540,764		2,978,577	437,813	17.2%
FRINGE BENEFITS			4,991,159		5,343,120	351,961	7.1%
INTEREST ON TEMPORARY LOANS			-		-	-	0.0%
TOTAL OPERATIONAL SERVICES			7,531,923		8,321,697	789,774	10.5%
TOTAL FOUNDATION BUDGET EXPENDITURES			21,038,651		21,861,603	822,953	3.9%
TRANSPORTATION EXPENDITURE BUDGET							
PUPIL TRANSPORTATION		0.1	1,013,986	0.1	1,042,702	28,716	2.8%
TOTAL TRANSPORTATION EXPENDITURE BUDGET		0.1	1,013,986	0.1	1,042,702	28,716	2.8%
TOTAL OPERATING BUDGET EXPENDITURES			22,052,637		22,904,305	851,668	3.9%
CAPITAL EXPENDITURE BUDGET							



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET**



DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
PRINCIPAL (DEBT RETIREMENT)			675,000		700,000	25,000	3.7%
INTEREST (DEBT SERVICE)			209,000		186,050	(22,950)	-11.0%
HVE MAJOR PROJECTS			180,000		150,000	(30,000)	-16.7%
HVMHS MAJOR PROJECTS			20,000		50,000	30,000	150.0%
TOTAL CAPITAL EXPENDITURE BUDGET			1,084,000		1,086,050	2,050	0.2%
EXPENDITURE BUDGET SUMMARY							
FOUNDATION		157.5	21,038,651	152.0	21,861,603	822,953	3.9%
TRANSPORTATION		0.1	1,013,986	0.1	1,042,702	28,716	2.8%
CAPITAL			1,084,000		1,086,050	2,050	0.2%
TOTAL BUDGET		157.6	23,136,637	152.1	23,990,355	853,718	3.7%
REGULAR INSTRUCTION							
SCHOOL BUILDING OPERATIONS							
PRINCIPAL SALARY	ES	1.0	105,396	1.0	118,450	13,054	12.39%
PRINCIPAL SALARY	MS	1.0	107,988	1.0	111,228	3,240	3.00%
PRINCIPAL SALARY	HS	1.0	114,152	1.0	117,577	3,425	3.00%
AP OF TEACHING & LEARNING	ES	1.0	92,298	- .0	0	(92,298)	-100.00%
AP OF TEACHING & LEARNING	MS	1.0	92,298	- .0	0	(92,298)	-100.00%
AP OF TEACHING & LEARNING	HS	1.0	96,900	1.0	101,764	4,864	5.02%
DEAN OF STUDENTS	ES	-	-	- .0	-	-	0.00%
DEAN OF STUDENTS	MS	-	-	- .0	-	-	0.00%
DEAN OF STUDENTS <i>* FY27 AP of T&L 2 FTE - School Choice / Dean of Students 2 FTE - Rural Aid</i>	HS	1.0	98,940	1.0	90,000	(8,940)	-9.04%
LONG TERM SUBSTITUTES - TEACHER	ES		20,000		25,000	5,000	25.00%
LONG TERM SUBSTITUTES - TEACHER	MS		20,000		25,000	5,000	25.00%
LONG TERM SUBSTITUTES - TEACHER	HS		20,000		25,000	5,000	25.00%
TEACHER SUBSTITUTES	ES		35,000		40,000	5,000	14.29%
TEACHER SUBSTITUTES	MS		35,000		40,000	5,000	14.29%
TEACHER SUBSTITUTES	HS		35,000		40,000	5,000	14.29%
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	40,103	1.0	41,308	1,206	3.01%



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		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
SECRETARY BUILDING	MS	1.0	42,770	1.0	44,268	1,498	3.50%
SECRETARY BUILDING	HS	1.0	39,317	1.0	40,486	1,169	2.97%
SECRETARIAL EXTRA HOURS	ES		250		1,000	750	300.00%
SECRETARIAL EXTRA HOURS	MS		250		1,000	750	300.00%
SECRETARIAL EXTRA HOURS	HS		250		1,000	750	300.00%
SECRETARIAL SUBSTITUTES	ES		500		500	-	0.00%
SECRETARIAL SUBSTITUTES	MS		1,000		1,000	-	0.00%
SECRETARIAL SUBSTITUTES	HS		1,000		2,000	1,000	100.00%
PARA-OFFICE	ES	1.0	19,325	1.0	20,016	691	3.57%
PARAPROFESSIONAL SUBSTITUTES	ES		42,000		50,000	8,000	19.05%
PARAPROFESSIONAL SUBSTITUTES	MS		15,000		20,000	5,000	33.33%
PARAPROFESSIONAL SUBSTITUTES	HS		5,000		5,000	-	0.00%
TEACHER - MENTORS	ES		2,000		2,500	500	25.00%
TEACHER - MENTORS	MS		2,000		2,500	500	25.00%
TEACHER - MENTORS	HS		2,000		2,500	500	25.00%
CURRICULUM/PLANNING	ES		1,200		1,500	300	25.00%
CURRICULUM/PLANNING	MS		1,200		1,500	300	25.00%
CURRICULUM/PLANNING	HS		1,200		1,000	(200)	-16.67%
GENERAL SUPPLIES	ES		27,000		27,000	-	0.00%
GENERAL SUPPLIES	MS		15,000		16,000	1,000	6.67%
GENERAL SUPPLIES	HS		15,000		18,000	3,000	20.00%
COPIERS	ES		30,000		30,000	-	0.00%
COPIERS	MS		30,000		30,000	-	0.00%
COPIERS	HS		30,000		30,000	-	0.00%
TRAVEL	ES		500		500	-	0.00%
TRAVEL	MS		700		700	-	0.00%
TRAVEL	HS		700		700	-	0.00%
POSTAGE	ES		1,000		2,000	1,000	100.00%
POSTAGE	MS		3,000		3,000	-	0.00%
POSTAGE	HS		3,000		3,000	-	0.00%
DUES & MEMBERSHIPS	ES		700		1,000	300	42.86%
DUES & MEMBERSHIPS	MS		3,000		3,500	500	16.67%
DUES & MEMBERSHIPS	HS		9,000		9,000	-	0.00%
CONTRACTED SERVICES	ES		1,000		2,000	1,000	100.00%
CONTRACTED SERVICES	MS		1,000		2,000	1,000	100.00%
CONTRACTED SERVICES	HS		1,000		2,000	1,000	100.00%
<i>* Contracted services - translation, speakers, shredding</i>							



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DESCRIPTION	LOC	FY26# EMP	FY2026 BUDGET	FY27# EMP	FY2027 PROPOSED	FY26-27 \$ INC (DEC)	FY26-27 % INC (DEC)
TOTAL SCHOOL BUILDING OPERATIONS		11.0	1,311,936	9.0	1,204,497	(107,440)	-8.19%
CURRICULUM							
<i>DIR. OF CURRICULUM, INSTRUCTION & PD**</i>		1.0	118,015	- .0	-	(118,015)	-100.00%
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		15,000		15,000	-	0.00%
<i>** moved position to Assistant Superintendent</i>							
TOTAL CURRICULUM		1.0	198,015	- .0	80,000	(118,015)	-59.60%
KINDERGARTEN							
TEACHING SALARIES	ES	4.0	231,813	4.0	251,982	20,169	8.70%
PARAPROFESSIONAL SALARIES	ES	- .0	-	- .0	-	-	0.00%
INSTRUCTIONAL SUPPLIES	ES		3,500		2,000	(1,500)	-42.86%
<i>4 PARAS CHARGED TO TUITION REVOLVING \$87,602</i>							
TOTAL KINDERGARTEN		4.0	235,313	4.0	253,982	18,669	7.93%
ELEMENTARY SCHOOL							
TEACHING SALARIES*	ES	11.0	823,418	11.0	817,361	(6,057)	-0.74%
<i>\$52,820 charged to tuition revolving (1 FTE)</i>							
PARAPROFESSIONAL SALARIES	ES	- .0	-	- .0	-	-	0.00%
<i>Grade 1 Paras (2) charged to Title I Grant</i>							
INSTRUCTIONAL SUPPLIES	ES		5,000		5,000	-	0.00%
TOTAL ELEMENTARY		11.0	828,418	11.0	822,361	(6,057)	-0.73%
RISE / RESET / ACE - SCHOOL SUPPORTS							
RESET TEACHER*	MS	- .0	-	- .0	-	-	0.00%
ACE COORD*	HS			- .0	0	-	100.00%
STUDENT SUPPORT PARAS / COORD*	HS			- .0	0	-	100.00%
<i>*Positions covered by Rural Aid FY27</i>							
INSTRUCTIONAL SUPPLIES	MS		250		250	-	0.00%
INSTRUCTIONAL SUPPLIES	HS				250	250	100.00%
TOTAL MIDDLE SCHOOL SUPPORTS		-	250	- .0	500	250	100.00%
ART							



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		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
TEACHING SALARIES	ES	1.0	79,335	1.0	83,709	4,374	5.51%
TEACHING SALARIES	MS	1.0	94,196	1.0	97,964	3,768	4.00%
TEACHING SALARIES	HS	1.0	69,146	1.0	71,912	2,766	4.00%
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		800	300	60.00%
TOTAL ART		3.0	253,193	3.0	264,400	11,207	4.43%
COMPUTER SCIENCE / TECHNOLOGY							
<i>MEDIA SPECIALIST - ELIMINATED FY27</i>	ES	1.0	70,000	- .0	0	(70,000)	-100.00%
TEACHING SALARIES - MOVED TO PATHWAYS	MS	1.0	69,146	- .0	0	(69,146)	-100.00%
TEACHING SALARIES - MOVED TO PATHWAYS	HS	1.0	61,575	- .0	0	(61,575)	-100.00%
INSTRUCTIONAL SUPPLIES	ES		250		0	(250)	-100.00%
INSTRUCTIONAL SUPPLIES	MS		250		250	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		250		250	-	0.00%
TOTAL COMPUTER SCIENCE		3.0	201,471	- .0	500	(200,971)	-99.75%
PATHWAY EXPLORATORY							
TEACHING SALARIES	MS	1.0	69,146	1.0	71,912	2,766	4.00%
TEACHING SALARIES	HS	- .0	-	1.0	90,808	90,808	100.00%
INSTRUCTIONAL SUPPLIES	MS		250		250	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		-		250	250	100.00%
TOTAL PATHWAY EXPLORATORY		1.0	69,396	2.0	163,220	93,824	135.20%
ENGLISH LANGUAGE ARTS							
DISTRICT READING INTERVENTIONIST	DIST	1.0	85,355	1.0	91,690	6,335	7.42%
TEACHING SALARIES GR 4-7	MS	4.0	287,867	4.0	304,655	16,788	5.83%
TEACHING SALARIES GR 8-12	HS	3.0	252,168	3.0	231,293	(20,875)	-8.28%
INSTRUCTIONAL SUPPLIES	MS		500		500	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		500		500	-	0.00%
TOTAL ENGLISH/LANGUAGE ARTS		8.0	626,390	8.0	628,638	2,248	0.36%
FOREIGN LANGUAGE							
TEACHING SALARIES	HS	1.0	63,627	1.0	67,087	3,460	5.44%
INSTRUCTIONAL SUPPLIES	HS		400		400	-	0.00%



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TOTAL FOREIGN LANGUAGE		1.0	64,027	1.0	67,487	3,460	5.40%
TIMBERFRAMING / WOODSHOP							
TEACHING SALARIES	HS	0.4	33,274	0.4	34,605	1,331	4.00%
INSTRUCTIONAL SUPPLIES	HS		6,000		6,000	-	0.00%
TOTAL TIMBERFRAMING / WOODSHOP		0.4	39,274	0.4	40,605	1,331	3.39%
STEM							
TEACHING SALARIES GR PK-3	ES	1.0	89,096	1.0	90,807	1,711	1.92%
TEACHING SALARIES GR 4-7	MS	- .0	-	1.0	86,511	86,511	100.00%
TEACHING SALARIES GR 8 - 12	HS	1.0	82,389	1.0	87,717	5,328	6.47%
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%
EQUIPMENT	MS		450		450	-	0.00%
EQUIPMENT	HS		450		450	-	0.00%
TOTAL STEM		2.0	177,385	3.0	270,935	93,550	52.74%
MATHEMATICS							
HVE MATH INTERVENTION	ES	- .0	-	- .0	-	-	0.00%
TEACHING SALARIES GR4-7	MS	4.0	292,655	4.0	317,854	25,199	8.61%
TEACHING SALARIES GR 8 - 12	HS	4.0	330,827	4.0	315,793	(15,034)	-4.54%
INSTRUCTIONAL SUPPLIES	MS		500		500	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		1,500		1,500	-	0.00%
TOTAL MATHEMATICS		8.0	625,482	8.0	635,647	10,165	1.63%
MUSIC EDUCATION							
TEACHING SALARIES - MUSIC	ES	1.0	54,867	1.0	57,868	3,001	5.47%
TEACHING SALARIES - BAND & MUSIC	MS	1.5	108,502	2.0	151,492	42,991	39.62%
TEACHING SALARIES - BAND	HS	0.5	44,082	- .0	0	(44,082)	-100.00%
INSTRUCTIONAL SUPPLIES	ES		1,500		1,500	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		100		1,000	900	900.00%
INSTRUCTIONAL SUPPLIES	HS		100		500	400	400.00%
REPAIRS & MAINTENANCE	ES		500		500	-	0.00%
REPAIRS & MAINTENANCE	MS		500		500	-	0.00%
REPAIRS & MAINTENANCE	HS		1,000		1,000	-	0.00%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT



FY2027 ADOPTED BUDGET

DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
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	213,150	3.0	216,360	3,210	1.51%
PHYSICAL EDUCATION / HEALTH							
TEACHING SALARIES - PE	ES	1.0	52,964	1.0	55,383	2,419	4.57%
TEACHING SALARIES - PE & HEALTH	MS	2.0	145,884	1.0	80,554	(65,330)	-44.78%
TEACHING SALARIES - PE & HEALTH	HS	2.0	163,563	1.0	123,769	(39,794)	-24.33%
INSTRUCTIONAL SUPPLIES	ES		1,200		1,200	-	0.00%
INSTRUCTIONAL SUPPLIES	MS		1,200		1,200	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		1,200		1,200	-	0.00%
TOTAL PHYSICAL EDUCATION		5.0	366,011	3.0	263,306	(102,705)	-28.06%
SCIENCE							
TEACHING SALARIES GR 4-7	MS	4.0	317,637	4.0	356,049	38,412	12.09%
TEACHING SALARIES GR 8 - 12	HS	4.6	390,200	4.6	369,934	(20,266)	-5.19%
INSTRUCTIONAL SUPPLIES	MS		1,500		1,500	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		4,500		3,500	(1,000)	-22.22%
TOTAL SCIENCE		8.6	713,837	8.6	730,984	17,146	2.40%
SOCIAL STUDIES							
TEACHING SALARIES GR 4-7	MS	4.0	298,593	4.0	310,155	11,562	3.87%
TEACHING SALARIES GR 8 - 12	HS	4.0	350,706	4.0	308,008	(42,699)	-12.18%
INSTRUCTIONAL SUPPLIES	MS		1,000		1,000	-	0.00%
INSTRUCTIONAL SUPPLIES	HS		1,500		1,500	-	0.00%
TOTAL SOCIAL STUDIES		8.0	651,799	8.0	620,663	(31,136)	-4.78%
SPECIALIST TEACHING / TUTORING							
ENGLISH LANG LEARNER TEACHER	DIST	1.0	81,403	1.0	88,226	6,823	8.38%
TUTOR REG DAY / HOMEWORK HELP	ES		3,000		2,000	(1,000)	-33.33%
TUTOR REG DAY / HOMEWORK HELP	MS		3,000		2,000	(1,000)	-33.33%
TUTOR REG DAY / HOMEWORK HELP	HS		3,000		2,000	(1,000)	-33.33%
INSTRUCTIONAL SUPPLIES	DIST		250		250	-	0.00%
TOTAL OTHER SPECIALIST TEACHING		1.0	90,653	1.0	94,476	3,823	4.22%
TOTAL REGULAR INSTRUCTION		79.0	6,666,001	73.0	6,358,559	(307,442)	-4.61%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET



DESCRIPTION	LOC	FY26# EMP	FY2026 BUDGET	FY27# EMP	FY2027 PROPOSED	FY26-27 \$ INC (DEC)	FY26-27 % INC (DEC)
SPECIAL EDUCATION							
SPED ADMINISTRATION							
DIRECTOR OF SPECIAL SERVICES	DIST	1.0	130,736	1.0	136,639	5,902	4.51%
ASSOC. DIR. OF SPECIAL SERVICES	DIST	1.0	105,022	1.0	108,173	3,151	3.00%
<i>SPED COORDINATOR GR K-3 - ELIMINATED</i>	DIST	1.0	82,882	- .0	0	(82,882)	-100.00%
SPED COORDINATOR MIDDLE / HIGH SCHOOL	DIST	1.0	94,420	1.0	97,253	2,833	3.00%
SPED ADMINISTRATIVE ASSISTANT	DIST	1.0	50,991	1.0	57,521	6,530	12.81%
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	-	0.00%
POSTAGE	DIST		500		500	-	0.00%
MEMBERSHIPS & DUES	DIST		1,200		1,200	-	0.00%
OTHER	DIST		2,000		2,000	-	0.00%
LEGAL SERVICES	DIST		10,000		12,000	2,000	20.00%
CONTRACTED SERVICES	DIST		8,000		8,000	-	0.00%
TOTAL SPED ADMINISTRATION		5.0	491,752	4.0	429,285	(62,467)	-12.70%
SPED SPECIALISTS							
TUTORS - SPED	DIST		2,000		2,000	-	0.00%
SUMMER PROGRAM	DIST		65,000		75,000	10,000	15.38%
OCCUPATIONAL THERAPIST	DIST	1.0	70,358	1.0	72,468	2,111	3.00%
PHYSICAL THERAPIST	DIST	1.0	71,441	1.0	74,305	2,864	4.01%
BCBA	DIST	0.5	48,254	0.5	50,109	1,855	3.84%
RBT - CHARGED TO SPED GRANT	HVE			- .0	0	-	0.00%
REGISTERED BEHAVIOR TECHNICIAN	HVMS	- .0		0.5	19,900	19,900	0.00%
REGISTERED BEHAVIOR TECHNICIAN	HVHS	- .0	-	0.5	19,900	19,900	0.00%
READING SPECIALIST	DIST	1.0	83,972	1.0	88,333	4,361	5.19%
SPEECH LANGUAGE PATHOLOGIST	DIST	2.0	134,453	1.6	131,623	(2,830)	-2.10%
SPEECH LANGUAGE PATHOLOGIST ASST	DIST	2.0	77,463	3.0	130,438	52,975	68.39%
PARAPROFESSIONAL STIPENDS	DIST		62,000		62,000	-	0.00%
TESTING MATERIALS / IEP SUPPLIES	DIST		12,000		12,000	-	0.00%
SCHOOL PYSCHOLOGIST*	DIST	2.1	174,024	1.0	101,642	(72,382)	-41.59%
<i>*1 FTE Charged to Rural Aid FY27</i>							
CONTRACTED THERAPEUTIC SERVICES	DIST		30,000		80,000	50,000	166.67%
THERAPUTIC SUPPLIES	DIST		1,000		500	(500)	-50.00%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET**



DESCRIPTION	LOC	FY26# EMP	FY2026 BUDGET	FY27# EMP	FY2027 PROPOSED	FY26-27 \$ INC (DEC)	FY26-27 % INC (DEC)
EQUIPMENT	DIST		-		2,000	2,000	0.00%
TOTAL SPED SPECIALISTS		9.6	831,965	10.1	922,218	90,254	10.85%
PRE-SCHOOL							
TEACHING SALARIES	ES	1.0	54,867	1.0	59,049	4,182	7.62%
<i>Potential Earmark for portion of Pre K teachers not being covered by CPPI Grant</i>							
PARAPROFESSIONAL SALARIES	ES	1.0	19,618	1.0	23,449	3,831	19.53%
<i>Classroom / additional 1:1 paras charged to CPPI Grant / SPED Grant</i>							
INSTRUCTIONAL SUPPLIES	ES		-			-	0.00%
TOTAL PRE-SCHOOL		2.0	74,485	2.0	82,498	8,013	10.76%
SPECIAL EDUCATION INSTRUCTION							
TEACHING SALARIES	ES	3.0	265,543	3.0	276,165	10,622	4.00%
TEACHING SALARIES	MS	3.0	268,151	3.0	233,945	(34,206)	-12.76%
TEACHING SALARIES	HS	3.0	221,742	3.0	271,703	49,961	22.53%
RESTRAINT / OTHER TRAINING - TEACHER	DIST		1,000		1,000	-	0.00%
PARAPROFESSIONAL	ES	7.0	156,260	12.0	262,113	105,853	67.74%
PARAPROFESSIONAL	MS	13.0	273,105	12.0	323,090	49,985	18.30%
PARAPROFESSIONAL	HS	9.0	186,717	7.0	169,424	(17,292)	-9.26%
RESTRAINT / OTHER TRAINING - PARA	DIST		1,000		1,000	-	0.00%
INSTRUCTIONAL SUPPLIES	ES		1,000		1,500	500	50.00%
INSTRUCTIONAL SUPPLIES	MS		1,000		1,500	500	50.00%
INSTRUCTIONAL SUPPLIES	HS		1,000		1,500	500	50.00%
TOTAL SPECIAL EDUCATION INSTRUCTION		38.0	1,376,518	40.0	1,542,941	166,423	12.09%
TUITION FOR OOD SPED PLACEMENTS							
MASSACHUSETTS PUBLIC SCHOOLS	DIST		-		0	-	0.00%
PRIVATE SCHOOLS-DAY 50	DIST		300,000		385,000	85,000	28.33%
PRIVATE SCHOOL RESIDENTIAL	DIST		300,000		250,000	(50,000)	-16.67%
<i>* 400K to come from circuit breaker reimbursement, 200K charged to School Choice</i>							
TOTAL TUITION FOR SPED OOD PLACEMENTS			600,000		635,000	35,000	5.83%
TOTAL SPECIAL EDUCATION		54.6	3,374,720	56.1	3,611,942	237,223	7.03%
INSTRUCTIONAL SUPPORT							
REGIONAL SCHOOL COMMITTEE							



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET



DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
SCH COMMITTEE SECRETARY	DIST		3,000		3,000	-	0.00%
CROSSING GUARDS	DIST		11,000		10,000	(1,000)	-9.09%
DUES & MEMBERSHIPS	DIST		6,000		8,500	2,500	41.67%
<i>MARS, MASC memberships</i>							
TRAINING & ED.	DIST		500		1,200	700	140.00%
<i>Conferences and workshops for School Committee members.</i>							
PROFESSIONAL SERVICES	DIST		55,000		50,000	(5,000)	-9.09%
<i>Independent Auditing, Treasurer Services and Other</i>							
LEGAL SERVICES	DIST		18,000		18,000	-	0.00%
TOTAL REGIONAL SCHOOL COMMITTEE			93,500		90,700	(2,800)	-2.99%
DISTRICT ADMINISTRATION							
SUPERINTENDENT	DIST	1.0	156,819	1.0	161,524	4,705	3.00%
ASSISTANT SUPERINTENDENT	DIST	- .0		1.0	126,215	126,215	100.00%
SUPT ADMINISTRATIVE ASSISTANT	DIST	1.0	62,800	1.0	62,620	(180)	-0.29%
BUSINESS ADMINISTRATOR	DIST	0.9	100,054	0.9	103,305	3,251	3.25%
BUSINESS OFFICE STAFF	DIST	2.0	100,945	2.0	107,151	6,206	6.15%
CONTRACTUAL INCREASE CONTINGENCY	DIST		12,000		15,000	3,000	25.00%
OFFICE SUPPLIES	DIST		3,500		2,500	(1,000)	-28.57%
OFFICE SUPPLIES	DIST		4,500		4,500	-	0.00%
TRAINING & EDUCATION	DIST		2,700		3,000	300	11.11%
COPIERS	DIST		7,400		7,400	-	0.00%
TRAVEL SUPERINTENDENT OFFICE	DIST		5,000		5,000	-	0.00%
TRAVEL DISTRICT OFFICE	DIST		1,000		2,000	1,000	100.00%
POSTAGE	DIST		5,000		5,000	-	0.00%
DUES & MEMBERSHIPS SUP	DIST		2,000		3,700	1,700	85.00%
DUES & MEMBERSHIPS BO	DIST		2,000		2,000	-	0.00%
CONTRACTED SERVICES	DIST		30,000		32,000	2,000	6.67%
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	551,758	5.9	698,955	147,196	26.68%
STAFF DEVELOPMENT							
TRAINING & EDUCATION - CON. SERVICE	DIST		23,000		25,000	2,000	8.70%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET**



DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
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		74,000	2,000	2.78%
SCHOOL COUNSELORS							
PROFESSIONAL SALARIES	HVHS	1.0	94,196	1.0	72,971	(21,225)	-22.53%
GUIDANCE EXTRA HOURS	HVMHS		4,000		4,000	-	0.00%
<i>SECRETARY - POSITION ELIMINATED</i>	HVMHS	1.0	41,308	- .0	0	(41,308)	-100.00%
SUPPLIES	HVMHS		500		500	-	0.00%
TOTAL SCHOOL COUNSELOR		2.0	140,004	1.0	77,471	(62,533)	-44.67%
ADJUSTMENT COUNSELORS							
ADJUSTMENT COUNSELOR	ES	1.0	78,208	1.0	65,227	(12,981)	-16.60%
ADJUSTMENT COUNSELOR	MS	1.0	80,821	1.0	85,680	4,859	6.01%
<i>ADJUSTMENT COUNSELOR - ELIMINATED ATTRITION</i>	HS	1.0	54,848	- .0	0	(54,848)	-100.00%
SUPPLIES	ES		250		250	-	0.00%
SUPPLIES	MS		250		250	-	0.00%
SUPPLIES	HS		250		250	-	0.00%
TOTAL ADJUSTMENT COUNSELORS		3.0	214,627	2.0	151,656	(62,971)	-29.34%
HEALTH SERVICES							
NURSE SALARIES	ES	1.0	57,500	1.0	60,131	2,631	4.58%
NURSE SALARIES	MS	1.0	60,813	1.0	48,649	(12,164)	-20.00%
NURSE SALARIES	HS	1.0	57,000	1.0	53,269	(3,731)	-6.55%
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		2,000	(165)	-7.62%
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%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET**



DESCRIPTION	LOC	FY26# EMP	FY2026 BUDGET	FY27# EMP	FY2027 PROPOSED	FY26-27 \$ INC (DEC)	FY26-27 % INC (DEC)
TRAVEL	ES		500		250	(250)	-50.00%
TRAVEL	MS		500		250	(250)	-50.00%
TRAVEL	HS		500		250	(250)	-50.00%
TOTAL HEALTH SERVICES		3.0	198,554	3.0	184,375	(14,179)	-7.14%
TECHNOLOGY							
DISTRICT WIDE INFORMATIONAL TECHNOLOGY							
TECHNOLOGY DIRECTOR	DIST	1.0	92,298	1.0	95,067	2,769	3.00%
TECHNOLOGY SPECIALIST	DIST	0.3	21,502	0.3	22,147	645	3.00%
<i>one position spread over three function codes.</i>							
TECHNOLOGY SUPPORT	DIST		2,000		2,000	-	0.00%
SUPPLIES	DIST		25,000		25,000	-	0.00%
TRAVEL	DIST		500		500	-	0.00%
INFORMATIONAL SOFTWARE - DIST	DIST		117,000		130,000	13,000	11.11%
INFORMATIONAL SOFTWARE - SPED	SPED		16,000		17,000	1,000	6.25%
CONTRACTED SERVICES	DIST		25,000		35,000	10,000	40.00%
REPAIRS & MAINTENANCE	DIST		4,000		4,000	-	0.00%
EQUIPMENT	DIST		40,000		50,000	10,000	25.00%
TOTAL BUILDING TECHNOLOGY		1.3	343,300	1.3	380,714	37,414	10.90%
TECHNOLOGY SPECIALIST	DIST	0.3	21,502	0.3	22,147	645	3.00%
INSTRUCTIONAL HARDWARE	DIST		50,000		50,000	-	0.00%
INSTRUCTIONAL SOFTWARE	DIST		80,000		85,000	5,000	6.25%
EQUIPMENT	DIST		-		-	-	0.00%
TOTAL INSTRUCTIONAL TECHNOLOGY		0.3	151,502	0.3	157,147	5,645	3.73%
TECHNOLOGY SPECIALIST	DIST	0.3	21,502	0.3	22,147	645	3.00%
INTERNET SERVICE	DIST		17,500		17,500	-	0.00%
TOTAL NETWORKING & COMMUNICATIONS		0.3	39,002	0.3	39,647	645	1.65%
TOTAL TECHNOLOGY		2.0	533,803	2.0	577,507	43,704	8.19%
ATHLETICS							
ATHLETIC DIRECTOR	HVHS	1.0	82,514	1.0	84,990	2,475	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>							
MEMBERSHIPS & DUES	HVHS		2,000		5,000	3,000	150.00%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET



DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
CONTRACTED SERVICES	HVHS		38,000		40,000	2,000	5.26%
REPAIR & MAINTENANCE	HVHS		3,500		3,500	-	0.00%
ATHLETICS TRANSPORTATION	HVHS		50,442		51,000	558	1.11%
TOTAL ATHLETICS		1.0	291,956	1.0	299,990	8,034	2.75%
STUDENT ACTIVITIES							
STUDENT ACTIVITY STIPENDS	HVMHS		35,000		40,000	5,000	14.29%
STUDENT ACTIVITY - FIELD TRIPS			23,737		25,000	1,263	5.32%
TOTAL STUDENT ACTIVITIES			58,737		65,000	6,263	10.66%
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	2,184,940	14.9	2,249,654	64,714	2.96%
MAINTENANCE							
CUSTODIAL SERVICES							
FACILITIES MANAGER	DIST		-	1.0	72,100	72,100	0.00%
CUSTODIAL SALARIES	ES	3.0	151,599	2.5	123,140	(28,459)	-18.77%
CUSTODIAL SALARIES	MS	2.0	94,837	2.0	98,136	3,299	3.48%
CUSTODIAL SALARIES	HS	3.0	151,851	2.5	118,912	(32,940)	-21.69%
CUSTODIAL OVERTIME	ES		15,000		15,000	-	0.00%
CUSTODIAL OVERTIME	MS		3,000		3,000	-	0.00%
CUSTODIAL OVERTIME	HS		12,000		12,000	-	0.00%
CUSTODIAL SUBSTITUTES	DIST		5,000		0	(5,000)	-100.00%
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		25,000	5,000	25.00%
TRAVEL	DIST		-		0	-	0.00%
REPAIRS & MAINTENANCE	ES		1,000		800	(200)	-20.00%
REPAIRS & MAINTENANCE	MS		1,000		800	(200)	-20.00%
REPAIRS & MAINTENANCE	HS		1,000		800	(200)	-20.00%



HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET



DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
CUSTODIAL SUPPLIES - cleaning / maintenance	ES		45,000		40,000	(5,000)	-11.11%
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		500	(200)	-28.57%
CUSTODIAL EQUIPMENT	MS		700		500	(200)	-28.57%
CUSTODIAL EQUIPMENT	HS		700		500	(200)	-28.57%
TOTAL CUSTODIAL SERVICES		8.0	549,387	8.0	557,187	7,800	1.42%
HEAT & UTILITIES							
ENERGY/UTILITIES-TELEPHONE	ES		1,500		2,000	500	33.33%
ENERGY/UTILITIES-TELEPHONE	DIST		1,500		1,500	-	0.00%
ENERGY/UTILITIES-TELEPHONE	MS		1,500		1,500	-	0.00%
ENERGY/UTILITIES-TELEPHONE	HS		1,500		1,500	-	0.00%
ENERGY/UTILITIES-ELECTRIC	DIST		3,500		5,000	1,500	42.86%
ENERGY/UTILITIES-ELECTRIC	ES		70,000		75,000	5,000	7.14%
ENERGY/UTILITIES-ELECTRIC	MS		78,000		78,000	-	0.00%
ENERGY/UTILITIES-ELECTRIC	HS		78,000		78,000	-	0.00%
ENERGY/UTILITIES-SEWER & WATER	ES		9,925		10,421	496	5.00%
ENERGY/UTILITIES-SEWER & WATER	MS		5,904		6,199	295	5.00%
ENERGY/UTILITIES-SEWER & WATER	HS		5,904		6,199	295	5.00%
TOTAL UTILITIES			257,233		265,320	8,087	3.14%
HEAT-NATURAL GAS	DIST		5,000		5,000	-	0.00%
HEAT-NATURAL GAS	ES		64,407		67,627	3,220	5.00%
HEAT-NATURAL GAS	MS		60,770		63,808	3,038	5.00%
HEAT-NATURAL GAS	HS		60,770		63,808	3,038	5.00%
TOTAL HEATING OF BUILDINGS			190,947		200,244	9,297	4.87%
TOTAL HEAT & UTILITIES			448,179		465,563	17,384	3.88%
MAINTENANCE OF GROUNDS							
GROUNDS CONTRACTED SERVICES	ES		12,000		12,000	-	0.00%
GROUNDS CONTRACTED SERVICES	MS		20,000		10,000	(10,000)	-50.00%
GROUNDS CONTRACTED SERVICES	HS		20,000		10,000	(10,000)	-50.00%
TOTAL MAINTENANCE OF GROUNDS			52,000		32,000	(20,000)	-38.46%
MAINTENANCE OF BUILDINGS							
REPAIRS & MAINTENANCE	ES		85,000		90,000	5,000	5.88%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET**



DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
REPAIRS & MAINTENANCE	MS		50,000		60,000	10,000	20.00%
REPAIRS & MAINTENANCE	HS		50,000		60,000	10,000	20.00%
BUILDING SECURITY SYSTEMS	ES		13,000		15,000	2,000	15.38%
BUILDING SECURITY SYSTEMS	MS		11,000		12,000	1,000	9.09%
BUILDING SECURITY SYSTEMS	HS		11,000		12,000	1,000	9.09%
SUPPLIES - repair & maintenance / replacement	ES		2,500		5,000	2,500	100.00%
SUPPLIES - repair & maintenance / replacement	MS		1,500		2,500	1,000	66.67%
SUPPLIES - repair & maintenance / replacement	HS		1,500		2,500	1,000	66.67%
TOTAL MAINTENANCE OF BUILDINGS			225,500		259,000	33,500	14.86%
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		3,500		3,500	-	0.00%
TOTAL MAINTENANCE OF EQUIPMENT			6,000		6,000	-	0.00%
TOTAL MAINTENANCE		8.0	1,281,067	8.0	1,319,751	38,684	3.02%
OPERATIONAL SERVICES							
GENERAL ADMINISTRATION							
UNEMPLOYMENT INSURANCE	DIST		75,000		75,000	-	0.00%
PROPERTY & LIABILITY INSURANCE	DIST		93,000		108,000	15,000	16.13%
WORKERS COMPENSATION	DIST		78,000		75,000	(3,000)	-3.85%
SCHOOL CHOICE ASSESSMENT	DIST		915,000		1,167,277	252,277	27.57%
CHARTER SCHOOL SENDING TUITION	DIST		1,371,510		1,553,300	181,790	13.25%
SPECIAL EDUCATION ASSESSMENT	DIST		8,254		0	(8,254)	-100.00%
TOTAL GENERAL ADMINISTRATION			2,540,764		2,978,577	437,813	17.23%
FRINGE BENEFITS							
SEVERANCE / LONGEVITY / WELLNESS	DIST		80,000		80,000	-	0.00%
LIFE INSURANCE - ACTIVE	DIST		5,000		5,000	-	0.00%
DISABILITY INSURANCE	DIST		10,000		10,000	-	0.00%
HEALTH/DENTAL INSURANCE-ACTIVE	DIST		2,475,000		2,575,000	100,000	4.04%
HEALTH INSURANCE-RETIRED	DIST		1,240,000		1,470,000	230,000	18.55%
LIFE INSURANCE - RETIRED	DIST		5,700		6,000	300	5.26%
MEDICARE TAXES	DIST		185,000		185,000	-	0.00%
CONTRIBUTORY RETIREMENT-ADAMS	DIST		990,459		1,012,120	21,661	2.19%
TOTAL FRINGE BENEFITS			4,991,159		5,343,120	351,961	7.05%



**HOOSAC VALLEY REGIONAL SCHOOL DISTRICT
FY2027 ADOPTED BUDGET**



DESCRIPTION	LOC	FY26#	FY2026	FY27#	FY2027	FY26-27	FY26-27
		EMP	BUDGET	EMP	PROPOSED	\$ INC (DEC)	% INC (DEC)
TOTAL OPERATIONAL SERVICES			7,531,923		8,321,697	789,774	10.49%
TOTAL FOUNDATION BUDGET		157.5	21,038,651	152	21,861,603	822,953	3.91%
TRANSPORTATION BUDGET							
PROFESSIONAL SALARIES	DIST	0.1	9,000	0.1	9,000	-	0.00%
PROF. & TECH. SERVICES	DIST		10,118		11,000	882	8.72%
PUPIL TRANS-REGULAR DAY	DIST		577,970		595,306	17,336	3.00%
PUPIL TRANS-SPED	DIST		321,094		330,726	9,632	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		28,882		29,748	866	3.00%
TOTAL TRANSPORTATION BUDGET		0.1	1,013,986	0.1	1,042,702	28,717	2.83%
CAPITAL BUDGET							
LONG-TERM DEBT-PRINCIPAL	DIST		675,000		700,000	25,000	3.70%
LONG-TERM DEBT-INTEREST	DIST		209,000		186,050	(22,950)	-10.98%
HVE CAPITAL REPAIRS	HVE		180,000		150,000	(30,000)	-16.67%
HVMHS CAPITAL REPAIRS	HVMHS		20,000		50,000	30,000	150.00%
<i>See Capital Debt Worksheet for details.</i>							
TOTAL CAPITAL BUDGET			1,084,000		1,086,050	2,050	0.19%
SUMMARY							
TOTAL REVENUES			23,136,636		23,990,355	853,720	3.69%
FOUNDATION BUDGET - EXPENSE		157.5	21,038,651	152.0	21,861,603	822,953	3.91%
NON-FOUNDATION BUDGET - EXPENSE		0.1	1,013,986	0.1	1,042,702	28,717	2.83%
CAPITAL BUDGET - EXPENSE			1,084,000		1,086,050	2,050	0.19%
TOTAL EXPENDITURE BUDGET		157.6	23,136,636	152.1	23,990,355	853,719	3.69%