



2025-2026

BUDGET PRESENTATION

HATCH VALLEY PUBLIC SCHOOLS



WHERE DOES OPERATIONAL FUNDING COME FROM?

- **SEG – STATE EQUALIZATION GUARANTEE**
 - **STATE-WIDE FUNDING FORMULA**
 - **UNIT VALUE – \$6,801.35**
 - **LEGISLATIVE APPROPRIATIONS**

FUNDING FACTORS: 910B-5

•Student/Teacher Counts (80 Day and 120 Day Average)	\$9,500,928.24
•Special Education Needs of Students	\$1,887,034.56
•Bilingual Education Program	\$834,015.54
•Elementary Fine Arts Education	\$151,316.43
•Elementary PE Program	\$223,424.35
•Rural and School District Size Adjustment	\$2,767,625.75
•At Risk Index	\$1,524,026.10
•English Learners	\$1,325,678.33
•TOTAL BUDGET GENERATED BY SEG FORMULA	\$18,214,049.30

BOARD INPUT

COMMUNITY INPUT

STAFF INPUT

FACILITIES MASTER PLAN/PMP

COMMUNITY SURVEY RESULTS

WHAT IS IMPORTANT TO STUDENTS AND PARENTS?

- 1. School Safety**
- 2. Student Support Services**
- 3. Salary Increases for Teachers**
- 4. Music & Art Education**
- 5. English Classes for Community**
- 6. Work-Based Learning Opportunities**
- 7. Early College/Dual Credit Opportunities**
- 8. Mental Health Services for Students**
- 9. Bilingual Education**

STAFF SURVEY RESULTS

WHAT IS IMPORTANT TO OUR STAFF?

- 1. Work-Based Learning Opportunities**
- 2. Staff Salary Increases (for all staff)**
- 3. Student Support Services**
- 4. CTE**
- 5. Extra/Co-Curricular Activities**
- 6. Buildings and Grounds Improvements**
- 7. School Safety**
- 8. Mental Health Services/Student Support Services**
- 9. Early College/Dual Credit Opportunities**

HVPS STUDENT SKILLS

WHAT IS IMPORTANT TO OUR PARENTS & COMMUNITY?

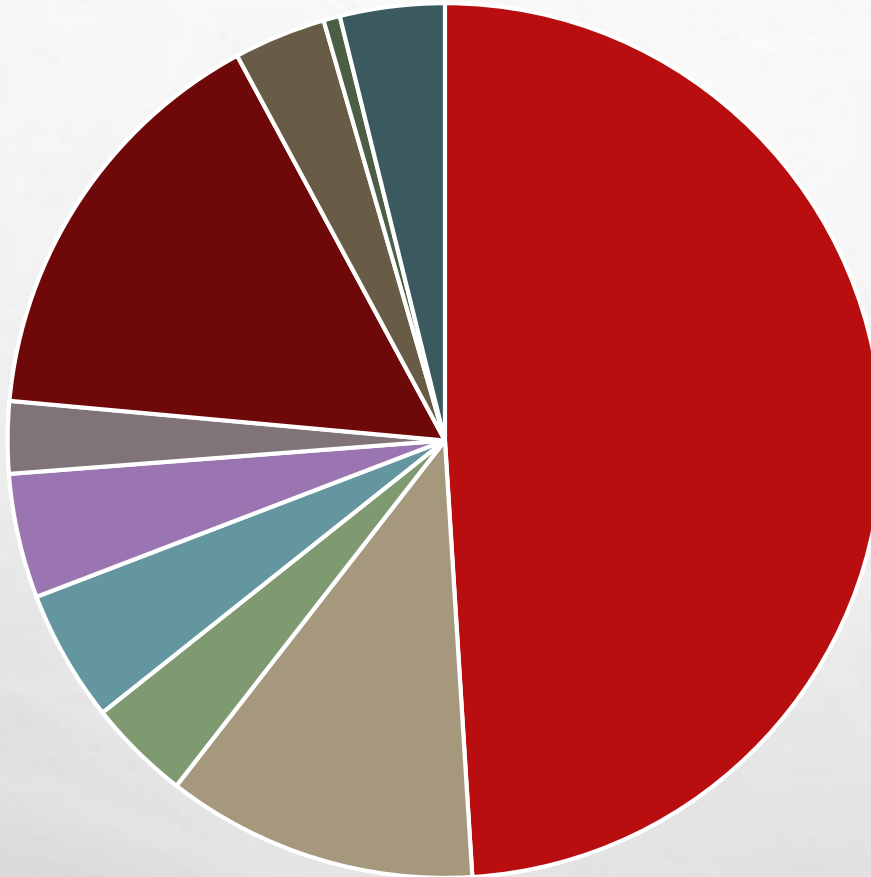
- 1. Critical Thinking/Problem Solving Skills**
- 2. Oral/Written/Digital Communication**
- 3. Emotional Intelligence**

HVPS STUDENT SKILLS

WHAT IS IMPORTANT TO OUR STAFF?

- 1. Critical Thinking/Problem Solving Skills**
- 2. Oral/Written/Digital Communication**
- 3. Professionalism & Work Ethic**

2025-2026 Budget Summary by Function, Incl. Cash Balance

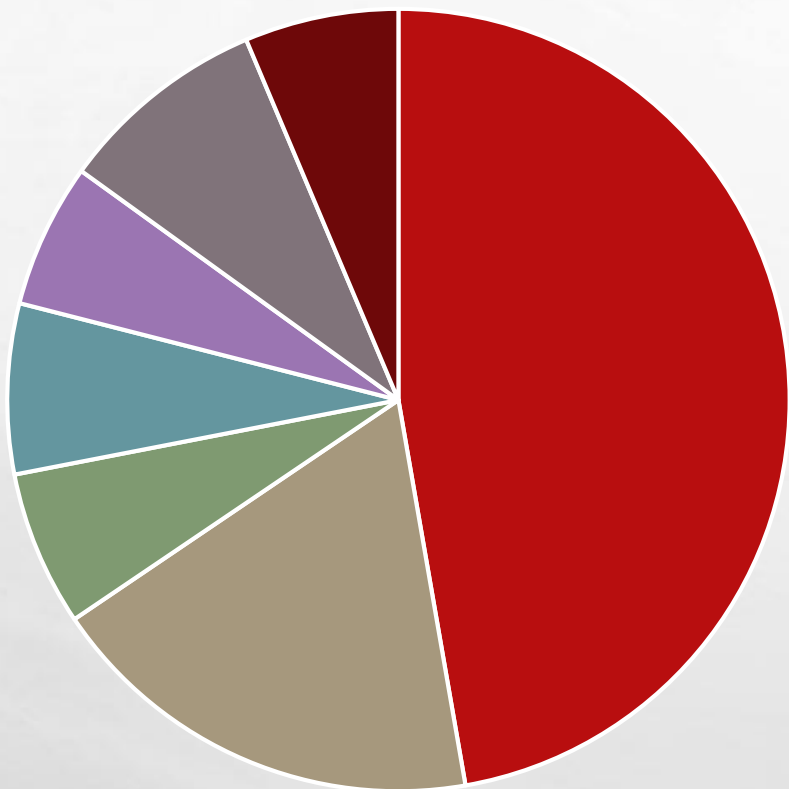


	FY26 Proj. Budget	%
1000 Total	\$12,040,915.66	49%
2100 Total	\$2,830,026.00	12%
2200 Total	\$932,604.00	4%
2300 Total	\$1,196,517.00	5%
2400 Total	\$1,129,934.00	5%
2500 Total	\$654,710.00	3%
2600 Total	\$3,850,823.00	16%
2700 Total	\$863,215.00	3%
3100 Total	\$150,000.00	1%
4000 Total	\$950,000.00	4%
Grand Total	\$24,571,744.66	100%

■ 1000 Total ■ 2100 Total ■ 2200 Total ■ 2300 Total ■ 2400 Total ■ 2500 Total ■ 2600 Total ■ 2700 Total ■ 3100 Total ■ 4000 Total

\$ 15,803,545.66 - Functions 1000, 2100 and 2200 64.3% of FY26 Budget; 86.2% of FY26 SEG

2025-2026 Budget by Object, Incl. Cash Balance



■ 51000 ■ 52000 ■ 53000 ■ 54000 ■ 55000 ■ 56000 ■ 57000

	FY26 Proj. Budget	%
51000	\$11,611,793.02	48%
52000	\$4,491,274.00	18%
53000	\$1,575,690.00	6%
54000	\$1,729,390.00	7%
55000	\$1,467,288.00	6%
56000	\$2,133,100.00	9%
57000	\$1,563,209.64	6%
Grand Total	\$24,571,744.66	100%

FY26 SEG	\$18,330,772.31	
	FY25 Proj. Budget	%
51000	\$11,611,793.02	63%
52000	\$4,491,274.00	25%
Salaries & Benes.	\$16,103,067.02	88%

SPECIFIC ACTIVITIES FUNDED

ATHLETICS/ACTIVITIES*	\$1,183,290.00
BILINGUAL PROGRAM*	\$2,323,263.00
CAREER TECHNICAL EDUCATION (INCLUDING AG)*	\$541,286.00
SPECIAL EDUCATION/ANCILLARY SVC.*	\$3,022,531.00
STUDENT SUPPORT SERVICES*	\$400,440.00
INSTRUCTIONAL MATERIALS/DUAL CREDIT SUPPLIES	\$1,354,350.00
ELEMENTARY FINE ARTS	\$191,510.00

***OTHER FUNDING SOURCES WILL BE USED TO SUPPLEMENT THESE CATEGORIES**

SPECIFIC ACTIVITIES FUNDED

Utilities/Maint./Plant (not salaries)*	\$ 2,524,267.00
Capital Projects (4000)*	\$ 950,000.00
Instructional Expenses (1000)	\$12,040,915.66
Supplement Transportation Svc.*	\$556,215.00
Supplement Food Svc.*	\$150,000.00
Technology/Software*	\$780,441.64

***OTHER FUNDING SOURCES WILL BE USED TO SUPPLEMENT THESE CATEGORIES**

QUESTIONS?

THANK YOU!

