Rochester School District

Budget Public Hearing

March 20, 2025 at 5:30 p.m.

Superintendent's Proposed Fiscal Year June 30, 2026 Operating Budget

Rochester Memorial School

Our Vision

Is dedicated to creating a safe and nurturing learning environment that offers inclusive and engaging educational experiences.

Through collaborative relationships with our school community members, we strive to foster a respectful culture that prioritizes academic excellence and social emotional readiness.

Our primary objective is to provide every student with the necessary skills and developed mindset to embrace future opportunities and become responsible, lifelong learners and contributing global citizens.

Core Values

THINK:
Cultivate a culture of academic rigor and integrity which encourages critical thinking, creative thinking, collaboration and effective communication.

LEARN:
Strive for academic excellence in educating the whole child through authentic, rigorous and evidence-based learning opportunities that foster real world application and a continuous pursuit of learning.

CARE:
Ensure a caring and safe environment for all school community members by promoting a sense of belonging and respect for all.

Budget Priorities

A budget that supports the following priorities:

1) Alignment to the Five Year Strategic Plan

2) Ensuring High Expectations of Teaching and Learning for All Students

3) Strategic Staffing and Professional Development

4) Data-Driven Decision-Making

Budget Development Process

From September 2024 through May 2025

Budget Development

Preparation and Planning:

Superintendent, school administrators and other stakeholders analyze past budgets, assess current financial status and set budgetary goals for the upcoming fiscal year.

Budget Proposal Creation:

Based on the planning stage, a preliminary budget proposal is developed. This proposal outlines anticipated revenues, expenditures and allocations for different programs and departments.

The budget proposal may include funding for personnel salaries, benefits, instructional materials, technology, facilities maintenance, transportation and other operational costs.

Budget Development

Budget Review and Revision:

The preliminary budget proposal(s) undergoes a thorough review by school administrators and budget subcommittee.

Adjustments and revisions are made based on feedback, financial constraints and any changes in priorities or mandates.

Input and Hearings:

Superintendent holds meetings where the school's Budget Subcommittee, Town Administrator and Town Representatives can provide input, ask questions and provide feedback about the budget proposal.

Feedback from the attendees may influence further revisions to the budget.

Budget Development

School Committee Budget Approval:

After incorporating feedback and making necessary adjustments, the final Superintendent's Budget proposal is presented to the School Committee and community at a Budget Public Hearing for approval.

The School Committee reviews the budget, conducts discussions and may vote to approve or make additional changes before finalizing the budget.

Final Budget Approval:

Once the budget is approved by the School Committee, the School Committee's Proposed Budget is presented at the Annual Town Meeting.

The Superintendent or designated representative attends the Annual Town Meeting to offer any additional information in support of the School Committee's Proposed Budget.

Budget Information

Financial Overview: All Funds

- Bristol County Agricultural High School
- Grants and Other Special Revenues
- General Funds

Financial Overview:

- Bristol County Agricultural High School
  - Placement of Students Enrolled in Out of District Vocational School
  - Eight (8) Rochester Resident Students

➢ Bristol County Agricultural High School "BCAHS"

Expenditure	Amount	Note
Tuition	$ 190,634	8 Students Enrolled
Debt Service	$ 47,837	
Transportation	$ 46,440	Bus Contract Split Between 2 Districts
Total BCAHS	$ 284,911	

- ➢ Tuition – Total Cost of Student Placement
- ➢ Debt Service – Total Cost of BCAHS Building Construction by Student Assessment
- ➢ Transportation – Total Contracted Transportation to Transport from Rochester to BCAHS

Financial Overview:

- Grants and Other Special Revenues
  - Alternative Funding Used to Supplement and Reduce Necessary General Funds

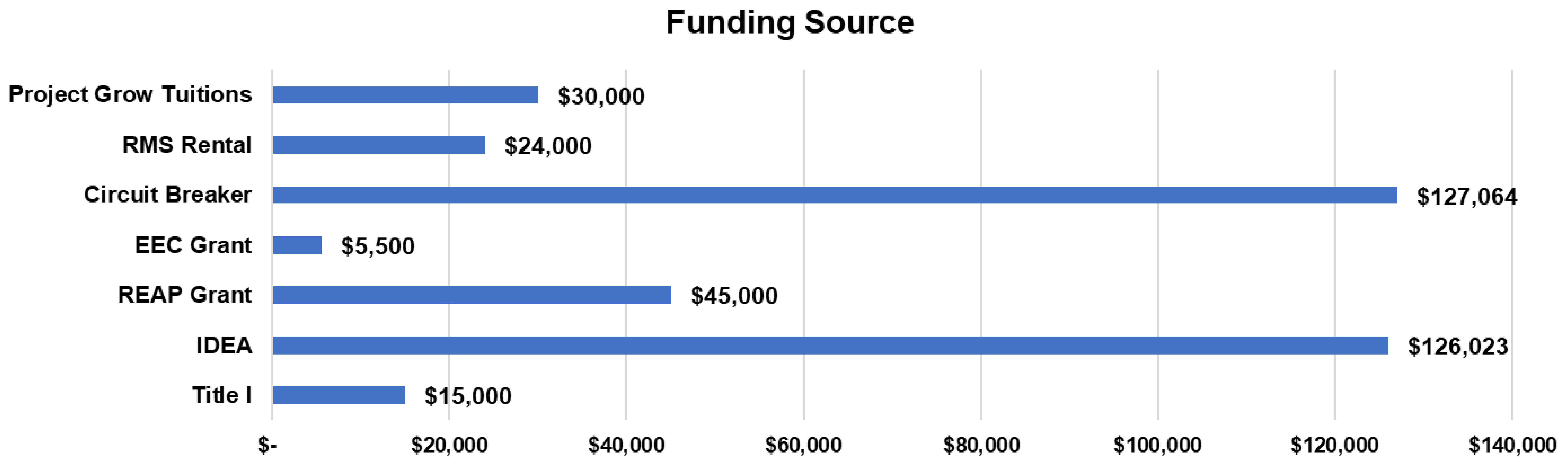
❑ Grants and Other Special Revenues "Funding Offsets"

Rochester Public Schools
Proposed Superintendent's Budget
for June 30, 2026

Building or Department		Funding Offsets
Rochester Memorial School	$	221,523
Student Services	$	127,064
Facilities	$	24,000
Total FY26 Budget	$	372,587

- ❑ Buildings and Departments Supplemented by Alternate Funding

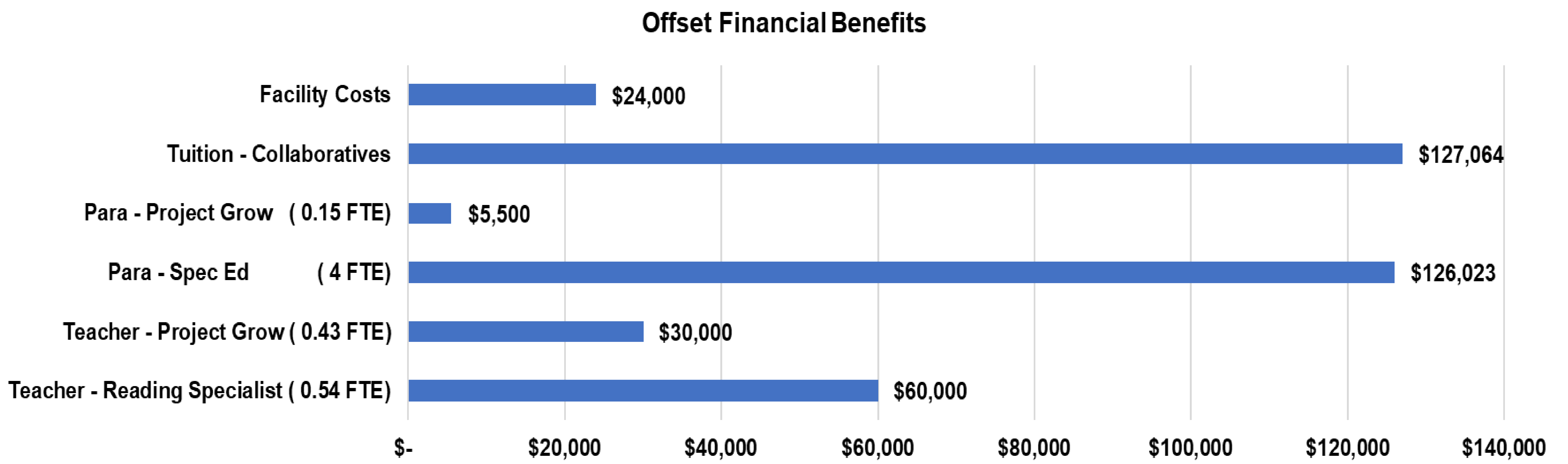
❑ Grants and Other Special Revenues "Sources"



	Title I	IDEA	REAP Grant	EEC Grant	Circuit Breaker	RMS Rental	Project Grow Tuitions
Series1	$15,000	$126,023	$45,000	$5,500	$127,064	$24,000	$30,000

❑ Where it comes from

❑ Grants and Other Special Revenues
“Usage”



	Teacher - Reading Specialist (0.54 FTE)	Teacher - Project Grow (0.43 FTE)	Para - Spec Ed (4 FTE)	Para - Project Grow (0.15 FTE)	Tuition - Collaboratives	Facility Costs
Offset Financial Benefits	$60,000	$30,000	$126,023	$5,500	$127,064	$24,000

❑ Where it goes

Financial Overview:

- General Funds
  - Primary Source of Funding for:
    - Academics
    - Student Services
    - Facilities
    - Technology
    - Transportation

❖ General Funds

Rochester Public Schools
Proposed Superintendent's Budget
for June 30, 2026

Building or Department	Budget Amounts	
Rochester Memorial School	$	4,936,614
Central Office	$	230,760
Student Services	$	589,176
Facilities	$	576,093
Technology	$	102,738
Transportation	$	816,500
Total FY26 Budget	$	7,251,882
Total FY25 Budget	$	7,173,464
	$	78,418
		101.09%

Budgetary Groups

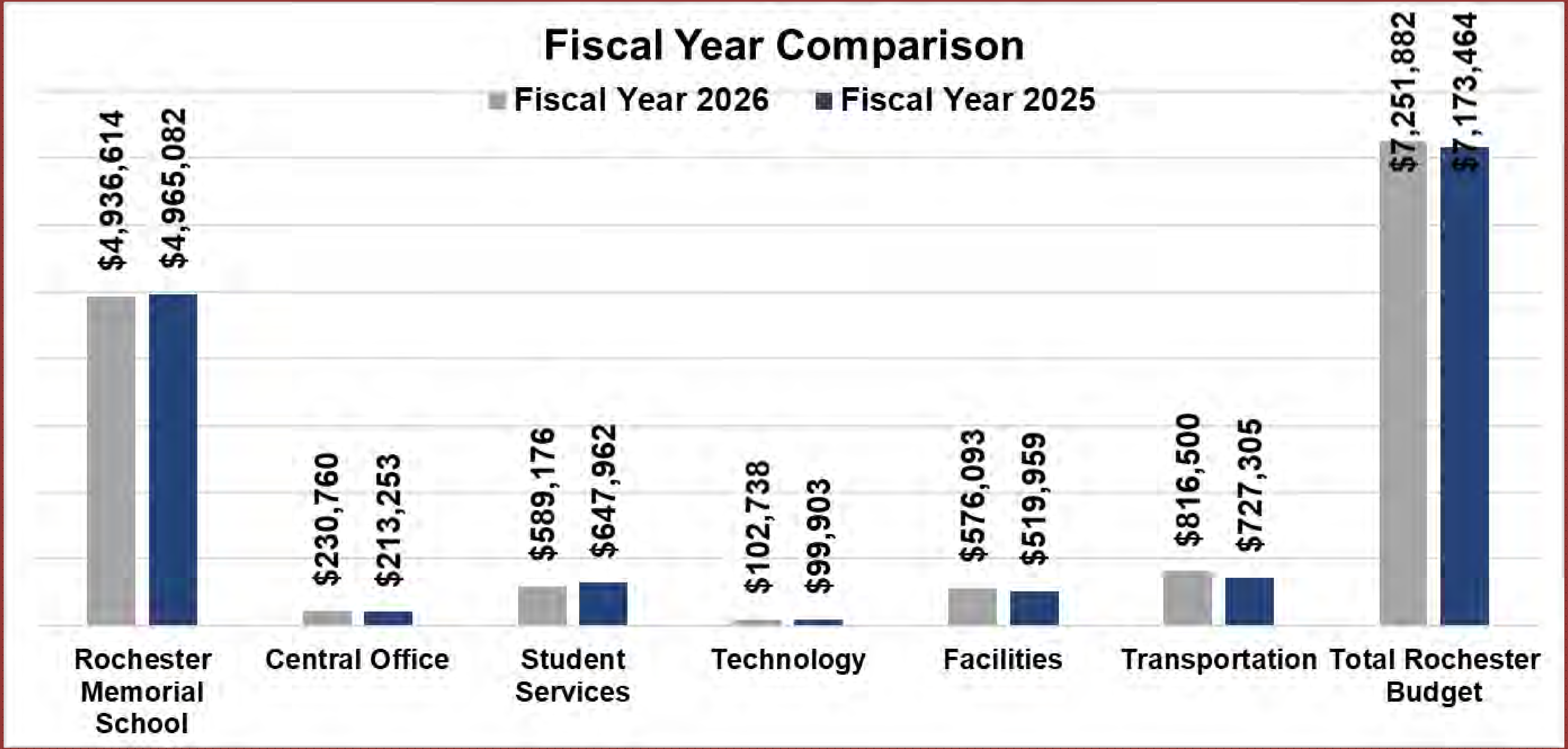
❖ General Funds

Rochester Public Schools
Proposed Superintendent's Budget
for June 30, 2026

Building or Department	Fiscal Year 2026	Fiscal Year 2025	Department Changes
Rochester Memorial School	$ 4,936,614	$ 4,965,082	$ (28,468)
Central Office	$ 230,760	$ 213,253	$ 17,507
Student Services	$ 589,176	$ 647,962	$ (58,786)
Technology	$ 102,738	$ 99,903	$ 2,835
Facilities	$ 576,093	$ 519,959	$ 56,134
Transportation	$ 816,500	$ 727,305	$ 89,195
Total Rochester Budget	$ 7,251,882	$ 7,173,464	$ 78,418

❖ Comparison Summary by Grouping

❖ General Funds



❖ Alternate Summary by Grouping Types

❖ General Funds

Department Code	Department	Proposed Fiscal Year 2026 Budget	Approved Fiscal Year 2025 Budget	Budget Variance	Proposed Fiscal Year 2026 FTE	Approved Fiscal Year 2025 FTE	FTE Variance
001	School Committee	$ 10,300	$ 10,300	$ -	-	-	-
004	Superintendents Office	$ 191,460	$ 167,453	$ 24,007	1.50	1.48	0.02
007	Administration Reg Day	$ 357,580	$ 350,282	$ 7,298	5.00	5.00	-
010	Classroom Teachers	$ 1,946,324	$ 2,079,222	$ (132,898)	21.00	23.00	(2.00)
013	Kindergarten	$ 421,173	$ 327,930	$ 93,243	6.00	5.00	1.00
016	Art Program	$ 104,979	$ 103,149	$ 1,830	1.00	1.00	-
022	Reading	$ 138,940	$ 129,293	$ 9,647	2.00	2.00	-
024	Ell Program	$ 23,848	$ 23,213	$ 635	0.20	0.20	-
025	English	$ 2,050	$ 2,050	$ -	-	-	-
037	Mathematics	$ 2,050	$ 2,050	$ -	-	-	-
040	Media Services	$ 111,946	$ 109,977	$ 1,969	1.00	1.00	-
043	Music	$ 151,025	$ 146,771	$ 4,253	1.80	1.80	-
049	Physical Education	$ 136,110	$ 133,799	$ 2,311	1.30	1.30	-
052	Science	$ 112,401	$ 110,432	$ 1,969	1.00	1.00	-
055	Social Studies	$ 2,050	$ 2,050	$ -	-	-	-
061	Curriculum Development	$ 49,500	$ 43,000	$ 6,500	-	-	-
076	Health Services	$ 89,426	$ 88,340	$ 1,086	1.00	1.00	-
079	Transportation Reg Day	$ 521,500	$ 460,000	$ 61,500	-	-	-
085	Miscellaneous	$ 2,200	$ 2,200	$ -	-	-	-
088	Operation & Maintenance	$ 576,093	$ 519,959	$ 56,135	1.17	1.16	0.00
093	Computer Program	$ 102,738	$ 99,903	$ 2,835	0.83	0.82	0.01
100	Special Needs Administration	$ 62,819	$ 58,636	$ 4,183	0.33	0.33	0.00
102	Project Grow	$ 144,368	$ 99,324	$ 45,044	3.57	2.87	1.13
103	Learning Support Center	$ 699,525	$ 747,373	$ (47,848)	10.00	11.00	(1.00)
118	Speech	$ 230,977	$ 272,440	$ (41,463)	2.00	2.00	-
121	Support Services	$ 261,637	$ 260,502	$ 1,134	1.10	1.10	-
127	Psychological Services	$ 305,456	$ 291,132	$ 14,324	3.00	3.00	-
130	Sped Transportation	$ 259,000	$ 235,305	$ 23,695	-	-	-
133	Programs W/Others Sped	$ 234,407	$ 297,376	$ (62,969)	-	-	-
		$ 7,251,882	$ 7,173,464	$ 78,418	64.81	66.07	(0.83)

❖ Alternate Summary by Department Types

Significant Changes To FY26 Proposed Budget

Cost Drivers

Rochester Public Schools
Proposed Superintendent's Budget
for June 30, 2026

Building or Department	Fiscal Year 2026	Fiscal Year 2025	Department Changes	Notes
Rochester Memorial School	$ 4,936,614	$ 4,965,082	$ (28,468)	**Staff Reduction - 1 FTE, Union Contract Compensation**
Central Office	$ 230,760	$ 213,253	$ 17,507	Immaterial - No Changes
Student Services	$ 589,176	$ 647,962	$ (58,786)	Special Education Costs - Supplemental
Technology	$ 102,738	$ 99,903	$ 2,835	Immaterial - No Changes
Facilities	$ 576,093	$ 519,959	$ 56,134	Contract Costs of Utilities
Transportation	$ 816,500	$ 727,305	$ 89,195	Contracted Regular and Special Education Busing
Total Rochester Budget	**$ 7,251,882**	**$ 7,173,464**	**$ 78,418**	**1.093%**
Student Services	$ 300,000	$ -	$ 300,000	Special Education Costs - Free Cash Supplement
Total Alternative Funds Budget	$ 300,000	$ -	$ 300,000	
Total Rocehster Budget Obligations	$ 7,551,882	$ 7,173,464	$ 378,418	**5.275%**

$300,000 of Fiscal Year 2026 Special Education costs are to be supplemented by a warrant article.

Rochester Memorial School
Building Based Costs

- Professional Staff
    - Retiree Payouts
    - Net $13,000 Increase
- Educational Interventionist
    - Position Reduction
    - Net $60,000 Decrease

Student Services

- Tuition Based Student Programs
  - Level Services of Placement Programs
    - $237,000 Increase
  - One Time Free Cash Supplement Reduced
    - $300,000 Decrease
      - Net $63,000 Decrease

Facilities

- Building Based Utilities
    - PPA Electricity Costs
        - Net $24,000 Increase
    - Mass Fuel Contact Costs
        - Net $17,000 Increase
            - Net $41,000 Increase

Transportation

- Regular Day Transportation
  - Year Two Bus Contract
  - $61,000 Increase

- Special Needs Transportation
  - Placement and Route Changes
  - Bus Monitoring
  - $28,000 Increase

State Budget Information

Governor's Proposed Budget
Chapter 70 Aid

Comparison to FY25

	FY25	FY26	Change	Pct Chg
Enrollment	388	372	-16	-4.12%
Foundation budget	5,105,842	5,064,173	-41,669	-0.82%
Required district contribution	3,952,749	4,004,960	52,211	1.32%
Chapter 70 aid	**1,195,102**	**1,223,002**	27,900	2.33%
Required net school spending (NSS)	5,147,851	5,227,962	80,111	1.56%
Target aid share	17.50%	17.50%		
C70 % of foundation	23.41%	24.15%		
Required NSS % of foundation	100.82%	103.23%		

Note: Fiscal Year 2026 has a state Chapter 70 aid increase of $27,900 or 2.33% above Fiscal Year 2025

Superintendent's Proposed
Fiscal Year 2026
Operating Budget

✓ Fiscal Year 2026 Proposed Budget	$ 7,251,882
✓ Fiscal Year 2025 Approved Budget	$ 7,173,464
✓ Net Increase:	$ 78,418
✓ Net Percentage Increase	1.093%


Q & A ? !

Rochester School District

Thank you!

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