

## Rochester Public Schools

### FY2026 PROPOSED BUDGET vs FY2025 APPROVED BUDGET

Fiscal Year: 2024-2025

Print accounts with zero balance    
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.001.1110.02.02	School Committee Clerical	\$2,600	0.0000	\$2,600	0.0000	\$0
01.305.001.1110.04.35	LEGAL COUNSEL	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.001.1110.04.36	MASC	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.001.1110.05.36	MISCELLANEOUS	\$1,700	0.0000	\$1,700	0.0000	\$0
01.305.001.1110.06.36	ADVERTISING	\$1,200	0.0000	\$1,200	0.0000	\$0
01.305.001.1110.06.37	CONFERENCE EXPENSE	\$300	0.0000	\$300	0.0000	\$0
01.305.001.1430.04.36	LEGAL COUNSEL	\$500	0.0000	\$500	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$10,300	0.0000	\$10,300	0.0000	\$0
01.305.004.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0
01.305.004.1210.01.02	SUPERINTENDENT	\$36,785	0.1646	\$38,720	0.1668	\$1,935
01.305.004.1210.02.02	EXEC ASST TO SUPT	\$11,394	0.1646	\$11,592	0.1668	\$199
01.305.004.1210.04.33	ASSOCIATIONS & DUES	\$1,400	0.0000	\$1,400	0.0000	\$0
01.305.004.1210.05.21	POSTAGE	\$600	0.0000	\$600	0.0000	\$0
01.305.004.1210.06.36	MISCELLANEOUS	\$800	0.0000	\$800	0.0000	\$0
01.305.004.1210.06.37	TRAVEL & CONFERENCES	\$2,660	0.0000	\$2,660	0.0000	\$0
01.305.004.1220.01.02	ASST SUPT OF CURRICULUM	\$22,038	0.1646	\$25,698	0.1668	\$3,660
01.305.004.1220.02.02	CLERICAL	\$8,712	0.1646	\$9,110	0.1668	\$398
01.305.004.1230.05.21	SUPPLIES	\$900	0.0000	\$900	0.0000	\$0
01.305.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$28,243	0.1646	\$30,308	0.1668	\$2,065

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01.305.004.1410.03.02	FINANCE OFFICE	\$31,632	0.4937	\$33,053	0.5004	\$1,421
01.305.004.1420.03.02	HUMAN RESOURCES	\$13,164	0.1646	\$13,994	0.1668	\$830
01.305.004.1450.04.02	SOFTWARE CONSULTANT	\$250	0.0000	\$250	0.0000	\$0
01.305.004.1450.04.27	COMPUTER SERVICES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.004.2356.06.37	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.305.004.4130.04.15	TELEPHONE	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.004.5150.01.36	Professional Salaries - Retiree Payouts	\$0	0.0000	\$13,000	0.0000	\$13,000
01.305.004.5300.04.21	COPIER RENTAL	\$3,500	0.0000	\$4,000	0.0000	\$500
Dept: SUPERINTENDENTS OFFICE - 004		\$167,453	1.4813	\$191,460	1.5012	\$24,007
01.305.007.2210.01.02	PRINCIPAL	\$132,627	1.0000	\$136,641	1.0000	\$4,014
01.305.007.2210.01.06	ASSISTANT PRINCIPAL	\$118,073	1.0000	\$122,487	1.0000	\$4,414
01.305.007.2210.02.09	CLERICAL	\$46,829	1.0000	\$44,349	1.0000	(\$2,480)
01.305.007.2210.03.08	CAFE AIDES SUPERVISORY	\$22,203	2.0000	\$23,553	2.0000	\$1,350
01.305.007.2210.04.33	ASSOCIATION DUES	\$500	0.0000	\$500	0.0000	\$0
01.305.007.2210.05.22	SUPPLIES ADMINISTRATION	\$500	0.0000	\$500	0.0000	\$0
01.305.007.2210.05.23	SUPPLIES COPYING	\$3,500	0.0000	\$3,500	0.0000	\$0
01.305.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$10,000	0.0000	\$10,000	0.0000	\$0
01.305.007.2210.05.25	POSTAGE	\$1,950	0.0000	\$1,950	0.0000	\$0
01.305.007.2210.06.37	TRAVEL & CONFERENCES	\$250	0.0000	\$250	0.0000	\$0

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01.305.007.2356.06.37	PROFESSIONAL DEVELOPMENT	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.007.4230.04.28	MAINTENANCE OF EQUIPMENT	\$1,500	0.0000	\$1,500	0.0000	\$0
01.305.007.5204.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
01.305.007.5300.04.28	COPIER RENTAL	\$10,250	0.0000	\$10,250	0.0000	\$0
Dept: ADMINISTRATION REG DAY - 007		\$350,282	5.0000	\$357,580	5.0000	\$7,298
01.305.010.2305.01.03	TEACHERS	\$1,994,222	23.0000	\$1,860,324	21.0000	(\$133,898)
01.305.010.2325.03.34	SUBSTITUTES	\$55,000	0.0000	\$56,000	0.0000	\$1,000
01.305.010.2350.05.23	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.305.010.2350.06.37	TRAVEL, TRANS, CONFERENCES	\$5,000	0.0000	\$5,000	0.0000	\$0
01.305.010.2356.01.03	PROFESSIONAL DEVELOPMENT	\$12,000	0.0000	\$12,000	0.0000	\$0
01.305.010.2356.04.03	TUITION REIMBURSEMENT	\$10,500	0.0000	\$10,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$2,079,222	23.0000	\$1,946,324	21.0000	(\$132,898)
01.305.013.2305.01.03	TEACHERS	\$263,317	3.0000	\$353,079	4.0000	\$89,762
01.305.013.2330.03.08	PARAPROFESSIONALS	\$62,263	2.0000	\$65,744	2.0000	\$3,482
01.305.013.2430.05.23	SUPPLIES - KINDERGARTEN	\$2,350	0.0000	\$2,350	0.0000	\$0
Dept: KINDERGARTEN - 013		\$327,930	5.0000	\$421,173	6.0000	\$93,243
01.305.016.2305.01.03	TEACHERS	\$101,099	1.0000	\$102,929	1.0000	\$1,830
01.305.016.2430.05.23	SUPPLIES & MATERIALS	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ART PROGRAM - 016		\$103,149	1.0000	\$104,979	1.0000	\$1,830

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01.305.022.2305.01.03	TEACHERS	\$127,243	2.0000	\$136,890	2.0000	\$9,647
01.305.022.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: READING - 022		\$129,293	2.0000	\$138,940	2.0000	\$9,647
01.305.024.2305.01.03	TEACHERS	\$21,163	0.2000	\$21,798	0.2000	\$635
01.305.024.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ELL PROGRAM - 024		\$23,213	0.2000	\$23,848	0.2000	\$635
01.305.025.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ENGLISH - 025		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.037.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MATHEMATICS - 037		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.040.2340.01.03	LIBRARIAN	\$107,927	1.0000	\$109,896	1.0000	\$1,969
01.305.040.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$109,977	1.0000	\$111,946	1.0000	\$1,969
01.305.043.2305.01.03	TEACHERS	\$144,721	1.8000	\$148,975	1.8000	\$4,253
01.305.043.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MUSIC - 043		\$146,771	1.8000	\$151,025	1.8000	\$4,253

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Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.049.2305.01.03	TEACHERS	\$131,749	1.3000	\$134,060	1.3000	\$2,311
01.305.049.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$133,799	1.3000	\$136,110	1.3000	\$2,311
01.305.052.2305.01.03	TEACHERS	\$108,382	1.0000	\$110,351	1.0000	\$1,969
01.305.052.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: SCIENCE - 052		\$110,432	1.0000	\$112,401	1.0000	\$1,969
01.305.055.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.061.2120.01.03	Curriculum Stipends - Early and Upper	\$0	0.0000	\$4,000	0.0000	\$4,000
01.305.061.2351.04.03	CURRICULUM - PROGRAMING &	\$27,500	0.0000	\$30,000	0.0000	\$2,500
01.305.061.2351.05.23	SUPPLIES	\$5,000	0.0000	\$5,000	0.0000	\$0
01.305.061.2356.01.03	PD Stipends - Curriculum	\$7,500	0.0000	\$7,500	0.0000	\$0
01.305.061.2415.06.37	CURRICULUM - TRAVEL	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: CURRICULUM DEVELOPMENT - 061		\$43,000	0.0000	\$49,500	0.0000	\$6,500
01.305.076.3200.01.11	NURSE	\$85,290	1.0000	\$87,376	1.0000	\$2,086
01.305.076.3200.03.34	SUBSTITUTES - NURSES	\$1,000	0.0000	\$0	0.0000	(\$1,000)
01.305.076.3200.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$88,340	1.0000	\$89,426	1.0000	\$1,086

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01.305.079.3300.06.40	REGULAR EDUCATION - PUPIL K-6	\$460,000	0.0000	\$499,500	0.0000	\$39,500
01.305.079.3300.06.41	FUEL ESCULATION COST	\$0	0.0000	\$22,000	0.0000	\$22,000
Dept: TRANSPORTATION REG DAY - 079		\$460,000	0.0000	\$521,500	0.0000	\$61,500
01.305.085.3520.05.23	SUPPLIES - STUDENT ACTIVITY BASED	\$2,200	0.0000	\$2,200	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,200	0.0000	\$2,200	0.0000	\$0
01.305.088.4110.01.02	DISTRICT FACILITIES MANAGER	\$17,532	0.1646	\$18,293	0.1668	\$762
01.305.088.4110.03.10	CUSTODIAL SUPERVISOR	\$58,774	1.0000	\$60,600	1.0000	\$1,826
01.305.088.4110.04.10	CUSTODIAL CONTRACT SVCS	\$161,953	0.0000	\$167,000	0.0000	\$5,047
01.305.088.4120.04.17	HEAT	\$72,250	0.0000	\$89,500	0.0000	\$17,250
01.305.088.4130.04.15	TELEPHONE	\$9,000	0.0000	\$8,500	0.0000	(\$500)
01.305.088.4130.04.16	ELECTRICITY	\$134,000	0.0000	\$164,500	0.0000	\$30,500
01.305.088.4130.04.19	MAINTENANCE OF WATER SYSTEM	\$8,600	0.0000	\$9,000	0.0000	\$400
01.305.088.4210.04.32	MAINTENANCE OF GROUNDS	\$9,200	0.0000	\$9,200	0.0000	\$0
01.305.088.4220.04.32	MAINTENANCE OF BLDG ONGOING	\$20,000	0.0000	\$20,000	0.0000	\$0
01.305.088.4220.05.26	CHEMICALS	\$9,350	0.0000	\$8,500	0.0000	(\$850)
01.305.088.4220.05.27	PAPER	\$9,300	0.0000	\$10,000	0.0000	\$700
01.305.088.4223.05.26	LIGHTING	\$0	0.0000	\$1,000	0.0000	\$1,000
01.305.088.4230.04.32	MAINTENANCE OF EQUIPMENT	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: OPERATION & MAINTENANCE - 088		\$519,959	1.1646	\$576,093	1.1668	\$56,135

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01.305.093.2130.03.04	NETWORK TECHNICIANS	\$65,403	0.8228	\$68,238	0.8340	\$2,835
01.305.093.2430.05.23	SOFTWARE	\$15,000	0.0000	\$15,000	0.0000	\$0
01.305.093.2451.05.23	EDUCATIONAL EQUIPT	\$5,000	0.0000	\$5,000	0.0000	\$0
01.305.093.4130.04.15	TELEPHONE	\$14,500	0.0000	\$14,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$99,903	0.8228	\$102,738	0.8340	\$2,835
01.305.100.1435.04.36	LEGAL EXPENSE - SPEC ED	\$15,000	0.0000	\$15,000	0.0000	\$0
01.305.100.2110.01.02	DIRECTOR OF STUDENT SERVICES	\$22,238	0.1646	\$25,046	0.1668	\$2,808
01.305.100.2110.02.09	ADMIN ASST STUDENT SVCS	\$11,598	0.1646	\$12,123	0.1668	\$525
01.305.100.2110.06.37	TRAVEL & CONFERENCES	\$6,500	0.0000	\$6,500	0.0000	\$0
01.305.100.2415.04.33	ASSOCIATION DUES	\$150	0.0000	\$1,000	0.0000	\$850
01.305.100.4130.04.15	TELEPHONE	\$150	0.0000	\$150	0.0000	\$0
01.305.100.4230.04.31	SOFTWARE LICENSE	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$58,636	0.3292	\$62,819	0.3336	\$4,183
01.305.102.2305.01.03	TEACHERS	\$30,655	0.8700	\$39,412	1.0000	\$8,757
01.305.102.2330.03.08	PARAPROFESSIONALS	\$67,169	2.0000	\$103,456	3.0000	\$36,287
01.305.102.2351.06.37	PROJECT GROW TRAVEL	\$200	0.0000	\$200	0.0000	\$0
01.305.102.2356.01.03	PROFESSIONAL DEVELOPMENT	\$300	0.0000	\$300	0.0000	\$0
01.305.102.2430.05.24	SUPPLIES & MATERIALS	\$1,000	0.0000	\$1,000	0.0000	\$0
Dept: PROJECT GROW - 102		\$99,324	2.8700	\$144,368	4.0000	\$45,044

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01.305.103.2305.01.03	TEACHERS	\$532,575	6.0000	\$519,510	6.0000	(\$13,065)
01.305.103.2330.03.08	PARAPROFESSIONALS	\$176,498	5.0000	\$137,715	4.0000	(\$38,782)
01.305.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$300	0.0000	\$300	0.0000	\$0
01.305.103.2420.05.24	LEARNING SUPPORT ED EQUIPMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.305.103.2430.05.24	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.305.103.3300.02.08	BUS MONITORS	\$32,000	0.0000	\$36,000	0.0000	\$4,000
Dept: LEARNING SUPPORT CENTER - 103		\$747,373	11.0000	\$699,525	10.0000	(\$47,848)
01.305.118.2305.01.03	TEACHERS	\$216,690	2.0000	\$175,227	2.0000	(\$41,463)
01.305.118.2356.01.03	PROFESSIONAL DEVELOPMENT	\$750	0.0000	\$750	0.0000	\$0
01.305.118.2420.05.24	SPEECH THERAPY ED EQUIPMENT	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.118.2430.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.118.2800.04.35	SPEECH THERAPY	\$52,000	0.0000	\$52,000	0.0000	\$0
Dept: SPEECH - 118		\$272,440	2.0000	\$230,977	2.0000	(\$41,463)
01.305.121.2110.02.09	CLERICAL	\$39,502	1.0000	\$40,637	1.0000	\$1,134
01.305.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$6,000	0.1000	\$6,000	0.1000	\$0
01.305.121.2415.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.121.2440.04.35	EXTENDED YEAR SERVICES	\$70,000	0.0000	\$70,000	0.0000	\$0
01.305.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
01.305.121.2800.04.35	THERAPY	\$118,000	0.0000	\$118,000	0.0000	\$0

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<b>Dept: SUPPORT SERVICES - 121</b>						
		\$260,502	1.1000	\$261,637	1.1000	\$1,134
01.305.127.2356.01.03	PROFESSIONAL DEVELOPMENT	\$900	0.0000	\$900	0.0000	\$0
01.305.127.2450.05.24	EDUCATIONAL EQUIPMENT	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.127.2710.01.03	ADJUSTMENT COUNSELOR	\$204,361	2.0000	\$215,161	2.0000	\$10,800
01.305.127.2800.01.03	PSYCHOLOGY	\$73,371	1.0000	\$76,895	1.0000	\$3,524
01.305.127.2800.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.127.2800.06.13	PSYCHOLOGICAL EVALUATIONS	\$9,000	0.0000	\$9,000	0.0000	\$0
01.305.127.2800.06.37	TRAVEL & CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
<b>Dept: PSYCHOLOGICAL SERVICES - 127</b>						
		\$291,132	3.0000	\$305,456	3.0000	\$14,324
01.305.130.3300.06.43	TRANSPORTATION - COLLABORATIVES	\$146,305	0.0000	\$220,000	0.0000	\$73,695
01.305.130.3300.06.44	TRANSPORTATION - DAY PROGRAMS	\$50,000	0.0000	\$0	0.0000	(\$50,000)
01.305.130.3300.06.45	TRANSPORTATION - PRESCHOOL	\$29,000	0.0000	\$29,000	0.0000	\$0
01.305.130.3300.06.46	TRANSPORTATION - MCKINNEY VENTO	\$10,000	0.0000	\$10,000	0.0000	\$0
<b>Dept: SPED TRANSPORTATION - 130</b>						
		\$235,305	0.0000	\$259,000	0.0000	\$23,695
01.305.133.9300.04.13	TUITION - RESIDENTIAL	\$201,674	0.0000	\$135,661	0.0000	(\$66,013)
01.305.133.9300.06.13	TUITION - DAY SCHOOLS	\$50,000	0.0000	\$0	0.0000	(\$50,000)
01.305.133.9400.06.13	TUITION - COLLABORATIVES	\$45,702	0.0000	\$198,746	0.0000	\$153,044
<b>Dept: PROGRAMS W/OTHERS SPED - 133</b>						
		\$297,376	0.0000	\$334,407	0.0000	\$37,031

## Rochester Public Schools

### FY2026 PROPOSED BUDGET vs FY2025 APPROVED BUDGET

Fiscal Year: 2024-2025

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2024                      To Date: 6/30/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.307.079.3300.06.14	Transportation - Bristol County Agricultural	\$44,910	0.0000	\$46,440	0.0000	\$1,530
Dept: TRANSPORTATION REG DAY - 079		\$44,910	0.0000	\$46,440	0.0000	\$1,530
01.307.097.8200.06.39	Debt Service - Bristol County Agricultural	\$41,858	0.0000	\$47,837	0.0000	\$5,979
01.307.097.9100.06.36	Tuition - Bristol County Agricultural	\$158,127	0.0000	\$190,634	0.0000	\$32,507
Dept: PROGRAMS W/OTHERS REG DAY - 097		\$199,985	0.0000	\$238,471	0.0000	\$38,486
<b>Grand Total:</b>		<b>\$7,418,359</b>	<b>66.0679</b>	<b>\$7,636,793</b>	<b>65.2356</b>	<b>\$218,434</b>

End of Report