

**FALL RIVER PUBLIC SCHOOLS
BREAKDOWN BY COSTS CENTERS
FISCAL YEAR 2027 SUPERINTENDENT'S PROPOSED BUDGET**

LOCATION/DEPARTMENT	OPERATING BUDGET	GRANTS BUDGET	REVOLVING BUDGET	TOTAL COST CENTER
FONSECA	6,946,820.00	269,024.00		7,215,844.00
GREENE	6,778,692.00	696,119.00		7,474,811.00
LETOURNEAU	6,311,458.00	332,611.00		6,644,069.00
SILVIA	6,968,063.00			6,968,063.00
SPENCER BORDEN	7,615,613.00	120,424.00		7,736,037.00
TANSEY	2,945,059.00	193,327.00		3,138,386.00
VIVEIROS	6,516,542.00	316,282.00		6,832,824.00
WATSON	2,737,687.00	323,493.00		3,061,180.00
WESTALL	2,990,779.00	115,000.00		3,105,779.00
DORAN	6,092,146.00	799,397.00		6,891,543.00
HENRY LORD	8,881,727.00	845,297.00		9,727,024.00
STONE	3,575,201.00	89,219.00		3,664,420.00
KUSS	8,393,202.00	338,698.00		8,731,900.00
MORTON	8,234,953.00	133,927.00		8,368,880.00
TALBOT	6,700,277.00	562,926.00		7,263,203.00
RLM-RPA	3,500,446.00			3,500,446.00
DURFEE	32,986,015.00	78,223.00	95,422.00	33,159,660.00
EARLY CHILDHOOD ADMIN	356,118.00	616,367.00	8,692.00	981,177.00
EARLY LEARNING CENTER-BC	6,515,078.00	334,479.00		6,849,557.00
FALL RIVER LEARNING CENTER	-			-
ART	347,262.00			347,262.00
ATHLETICS	1,476,694.00			1,476,694.00
CURRICULUM	4,109,144.00	210,907.00		4,320,051.00
CUSTODIAL	7,531,194.00			7,531,194.00
ELL	604,362.00	301,553.00		905,915.00
FINANCE	1,655,203.00	109,406.00		1,764,609.00
HUMAN RESOURCES	855,462.00			855,462.00
INSURANCE	3,185,000.00			3,185,000.00
MUSIC	1,271,232.00			1,271,232.00
NURSES	3,677,206.00			3,677,206.00
PACE	612,976.00	458,056.00		1,071,032.00
PHYSICAL EDUCATION/HEALTH	669,104.00			669,104.00
SCHOOL COMMITTEE	131,032.00			131,032.00
F&O ADMIN	685,296.00			685,296.00
CAMPUS SERVICES	852,089.00			852,089.00
MAINTENANCE	11,767,213.00			11,767,213.00
NUTRITION			12,582,553.00	12,582,553.00
SECURITY	3,470,555.00			3,470,555.00
SPECIAL EDUCATION	26,386,098.00	1,943,035.00	3,335,184.00	31,664,317.00
STUDENT SERVICES	2,047,387.00	196,560.00		2,243,947.00
SUPERINTENDENT	999,022.00	75,000.00	106,947.00	1,180,969.00
TECHNOLOGY	4,965,625.00		649,877.00	5,615,502.00
TRANSPORTATION-NSS	237,384.00			237,384.00
TRANSPORTATION-NON-NSS	13,850,048.00	1,400,000.00	1,816,652.00	17,066,700.00
TOTAL COST CENTERS	226,432,464.00	10,859,330.00	18,595,327.00	255,887,121.00

212,582,416.00
197,837,210.00
14,745,206.00

The Transportation Budget Total is \$17,066,700. The total is proposed to be spent as follows for FY27:

TOTAL PROJECTED FY27	17,066,700.00
Circuit Breaker Fund - OOD Transportation	(1,816,652.00)
McKinney Vento Reimbursement	(1,400,000.00)
TOTAL TRANSPORTATION-OPERATING BUDGET	<u>13,850,048.00</u>