

**FALL RIVER PUBLIC SCHOOLS
ANALYSIS OF CITY SIDE COSTS
PROPOSED BUDGET FY27**

CATEGORY	Original budget FY26	FY26-EOYR submission	Change	Original FY27	Change	% Change
Administration	1,794,940.00	1,871,982.00	77,042.00	1,965,581.00	93,599.00	5.00%
Maintenance	-	-	-	-	-	#DIV/0!
Employer Retirement Contributions	10,469,316.00	10,551,802.00	82,486.00	11,712,500.00	1,160,698.00	11.00%
Insurance	23,658,319.00	23,658,319.00	-	27,641,133.00	3,982,814.00	16.83%
Retired Employee Insurance	7,606,034.00	7,606,034.00	-	8,252,547.00	646,513.00	8.50%
Tuition	39,266,701.00	38,761,596.00	(505,105.00)	42,419,451.00	3,657,855.00	9.44%
Total City/Town Expenses	82,795,310.00	82,449,733.00	(345,577.00)	91,991,212.00	9,541,479.00	11.57%
Less: Charter Tuition Reimbursement	(6,666,006.00)	(4,524,633.00)	2,141,373.00	(6,990,758.00)	(2,466,125.00)	54.50%
Budgeted City/Town Expenses	76,129,304.00	77,925,100.00	1,795,796.00	85,000,454.00	7,075,354.00	9.08%

City Side Increase	7,075,354.00
Net School Spending Increase	23,616,356.00
Total to Schools-Regular Operating Budget	16,541,002.00
Current Budget	226,432,464.00
	85,000,454.00
	311,432,918.00
Less: Transportation	13,850,048.00
	297,582,870.00
Net School Spending	297,582,870.00
Variance - 100% NSS	-