

*Pursuant to Chapter 30A of the Massachusetts General Laws, you are hereby notified of the following meeting:*

**ROCHESTER SCHOOL COMMITTEE MEETING  
ROCHESTER PUBLIC SCHOOLS  
16 Pine Street  
Rochester, Massachusetts**

**April 9, 2026 at 6:00 p.m.**

**ZOOM LINK:**

<https://oldrochester-org.zoom.us/j/95561881344?pwd=OxKszymWvS8ZMw4qrs4PR5MgaDhcal.1>

Meeting ID: 955 6188 1344

Passcode: 798324

This meeting will be conducted in a hybrid format. School Committee, administration and the public will have the option of meeting in person at Rochester Memorial School located at 16 Pine Street, Rochester, MA 02770 (cafeteria) or via zoom. Supporting documentation for agenda items can be found on the School Committee webpage:

<https://www.oldrochester.org/district/sc>.

**I. Meeting to Order**

**II. Pledge of Allegiance**

**III. FY2027 Budget Public Hearing (VOTE)**

That the School Committee open a public hearing for a presentation of the FY2027 Budget for Rochester Memorial School. Public comment is available during the hearing.

**IV. General**

**a. Approval of FY2027 Budget (VOTE)**

That the School Committee review for approval the FY2027 Budget for Rochester Memorial School.

**V. Adjournment (VOTE)**

*The list of agenda items are those reasonably anticipated by the Chair to be discussed at the meeting. If you need more information or reasonable accommodations for this meeting, please contact the Superintendent's Office at 508-758-2772 ext. 1956. Meeting resources, minutes and recordings are available on the School Committee webpage: <https://www.oldrochester.org/district/sc>*

**Rochester Public Schools  
 Superintendent's Proposed Budget  
 for June 30, 2027**

<b>Building or Department</b>	<b>Budget Amounts</b>
Rochester Memorial School	\$ 5,069,584
Central Office	\$ 265,485
Student Services	\$ 822,755
Facilities	\$ 606,584
Technology	\$ 108,761
Transportation	\$ 765,000
<b>Total FY27 Budget</b>	<b>\$ 7,638,169</b>
<b>Total FY26 Budget</b>	<b>\$ 7,351,882</b>
	<b>\$ 286,287</b>
	<b>3.894%</b>

Rochester Memorial Elementary  
Funding Offset Schedule  
Fiscal Year 2027

Building or Department	FY27 FTE Offset	FY27 Total Amount	FY27 Offset	FY27 Budget	Source of Offset	Total Offsets	Title I	IDEA	EEC Grant	REAP Grant	RMS Rental	Circuit Breaker	Early Child Revl	One Time Funds
<b>Rochester Memorial</b>														
Teacher Reading Specialist	0.52	\$ 116,134	\$ 60,000	\$ 56,134	REAP Grant & Title I	\$ 60,000	\$ 15,000			\$ 45,000				
Teacher - Project Grow	0.40	\$ 74,945	\$ 30,000	\$ 44,945	Pre-School Tuition	\$ 30,000							\$ 30,000	
Instructional Assistant	1.00	\$ 24,182	\$ 24,182	\$ -	IDEA	\$ 24,182		\$ 24,182						
Instructional Assistant	1.00	\$ 27,443	\$ 27,443	\$ -	IDEA	\$ 27,443		\$ 27,443						
Instructional Assistant	1.00	\$ 32,860	\$ 32,860	\$ -	IDEA	\$ 32,860		\$ 32,860						
Instructional Assistant	1.00	\$ 33,210	\$ 33,210	\$ -	IDEA	\$ 33,210		\$ 33,210						
Instructional Assistant	0.14	\$ 38,762	\$ 5,500	\$ 33,262	IDEA Early Childhood	\$ 5,500			\$ 5,500					
		<b>\$ 347,537</b>	<b>\$ 213,196</b>	<b>\$ 134,341</b>										
<b>Student Services</b>														
Tuition Residential		\$ 935,754	\$ 644,815	\$ 290,939	Circuit Breaker	\$ 644,815						\$394,815		\$ 250,000
		<b>\$ 935,754</b>	<b>\$ 644,815</b>	<b>\$ 290,939</b>										
<b>Facilities</b>														
Electricity		\$ 196,040	\$ 40,000	\$ 156,040	Building Rental	\$ 40,000					\$ 40,000			
		<b>\$ 196,040</b>	<b>\$ 40,000</b>	<b>\$ 156,040</b>										
<b>Total Funding Offsets</b>		<b>\$ 1,479,331</b>	<b>\$ 898,011</b>	<b>\$ 581,320</b>		<b>\$ 898,011</b>	<b>\$ 15,000</b>	<b>\$117,696</b>	<b>\$ 5,500</b>	<b>\$ 45,000</b>	<b>\$ 40,000</b>	<b>\$394,815</b>	<b>\$ 30,000</b>	<b>\$ 250,000</b>

Description	Position	FY26	FY26	FY26	FY26 Total	FY27	FY27	FY27	FY27 Total
		FTE	Amount	Offset		FTE	FY27 Amount	Offset	
Principal	Principal	1.0	\$ 136,641	\$ -	\$ 136,641	1.0	\$ 140,674	\$ -	\$ 140,674
Asst Principal	Asst. Principal	1.0	\$ 122,487	\$ -	\$ 122,487	1.0	\$ 126,053	\$ -	\$ 126,053
Principal's Secretary	Principal Secretary	1.0	\$ 44,349	\$ -	\$ 44,349	1.0	\$ 42,541	\$ -	\$ 42,541
	Special Education Secretary	1.0	\$ 40,637	\$ -	\$ 40,637	1.0	\$ 50,237	\$ -	\$ 50,237
		<b>2.0</b>	<b>\$ 84,985</b>	<b>\$ -</b>	<b>\$ 84,985</b>	<b>2.0</b>	<b>\$ 92,778</b>	<b>\$ -</b>	<b>\$ 92,778</b>
<b>Teacher - Reg Ed</b>									
	Teacher - Classroom	1.0	\$ 69,128	\$ -	\$ 69,128	1.0	\$ 74,945	\$ -	\$ 74,945
	Teacher - Classroom	1.0	\$ 100,892	\$ -	\$ 100,892	1.0	\$ 106,195	\$ -	\$ 106,195
	Teacher - Classroom	1.0	\$ 102,679	\$ -	\$ 102,679	1.0	\$ 111,996	\$ -	\$ 111,996
	Teacher - Classroom	1.0	\$ 71,893	\$ -	\$ 71,893	0.0	\$ -	\$ -	\$ -
	Teacher - Classroom	1.0	\$ 102,549	\$ -	\$ 102,549	1.0	\$ 107,949	\$ -	\$ 107,949
	Teacher - Classroom	1.0	\$ 100,567	\$ -	\$ 100,567	1.0	\$ 105,870	\$ -	\$ 105,870
	Teacher - Classroom	1.0	\$ 102,419	\$ -	\$ 102,419	1.0	\$ 107,819	\$ -	\$ 107,819
	Teacher - Classroom	1.0	\$ 102,769	\$ -	\$ 102,769	1.0	\$ 115,234	\$ -	\$ 115,234
	Teacher - Classroom	1.0	\$ 68,262	\$ -	\$ 68,262	1.0	\$ 74,725	\$ -	\$ 74,725
	Teacher - Classroom	1.0	\$ 68,013	\$ -	\$ 68,013	1.0	\$ 86,843	\$ -	\$ 86,843
	Teacher - Classroom	1.0	\$ 100,567	\$ -	\$ 100,567	1.0	\$ 107,819	\$ -	\$ 107,819
	Teacher - Classroom	1.0	\$ 106,650	\$ -	\$ 106,650	1.0	\$ 112,181	\$ -	\$ 112,181
	Teacher - Classroom	1.0	\$ 98,453	\$ -	\$ 98,453	1.0	\$ 103,748	\$ -	\$ 103,748
	Teacher - Classroom	1.0	\$ 76,895	\$ -	\$ 76,895	1.0	\$ 83,771	\$ -	\$ 83,771
	Teacher - Classroom	1.0	\$ 94,678	\$ -	\$ 94,678	1.0	\$ 103,143	\$ -	\$ 103,143
	Teacher - Classroom	1.0	\$ 68,013	\$ -	\$ 68,013	1.0	\$ 73,736	\$ -	\$ 73,736
	Teacher - Classroom	1.0	\$ 65,397	\$ -	\$ 65,397	0.0	\$ -	\$ -	\$ -
	Teacher - Classroom	1.0	\$ 77,012	\$ -	\$ 77,012	0.0	\$ -	\$ -	\$ -
	Teacher - Classroom	1.0	\$ 86,629	\$ -	\$ 86,629	1.0	\$ 94,829	\$ -	\$ 94,829
	Teacher - Classroom	1.0	\$ 91,538	\$ -	\$ 91,538	1.0	\$ 99,721	\$ -	\$ 99,721
	Teacher - Classroom	1.0	\$ 102,929	\$ -	\$ 102,929	1.0	\$ 108,264	\$ -	\$ 108,264
	Teacher - Classroom	1.0	\$ 76,895	\$ -	\$ 76,895	1.0	\$ 86,843	\$ -	\$ 86,843
	Teacher - Classroom	1.0	\$ 60,465	\$ -	\$ 60,465	0.0	\$ -	\$ -	\$ -
	Teacher - Kindergarten	1.0	\$ 99,233	\$ -	\$ 99,233	1.0	\$ 112,061	\$ -	\$ 112,061
	Teacher - Kindergarten	1.0	\$ 90,619	\$ -	\$ 90,619	1.0	\$ 102,913	\$ -	\$ 102,913
	Teacher - Kindergarten	1.0	\$ 91,334	\$ -	\$ 91,334	1.0	\$ 103,628	\$ -	\$ 103,628
	Teacher - Reading Specialist	1.0	\$ 110,261	\$ 60,000	\$ 50,261	1.0	\$ 116,134	\$ 60,000	\$ 56,134
	Teacher - STEM	1.0	\$ 110,351	\$ -	\$ 110,351	1.0	\$ 116,159	\$ -	\$ 116,159
		<b>28.0</b>	<b>\$ 2,497,090</b>	<b>\$ 60,000</b>	<b>\$ 2,437,090</b>	<b>24.0</b>	<b>\$ 2,416,526</b>	<b>\$ 60,000</b>	<b>\$ 2,356,526</b>

**Teacher - Spec Ed**

Teacher - Project Grow	1.0	\$ 69,412	\$ 30,000	\$ 39,412	1.0	\$ 74,945	\$ 30,000	\$ 44,945
Teacher - SPED	1.0	\$ 88,442	\$ -	\$ 88,442	1.0	\$ 96,349	\$ -	\$ 96,349
Teacher - SPED	1.0	\$ 72,027	\$ -	\$ 72,027	1.0	\$ 71,468	\$ -	\$ 71,468
Teacher - SPED	1.0	\$ 110,026	\$ -	\$ 110,026	1.0	\$ 115,819	\$ -	\$ 115,819
Teacher - SPED	1.0	\$ 65,161	\$ -	\$ 65,161	1.0	\$ 77,943	\$ -	\$ 77,943
Teacher - SPED	1.0	\$ 86,629	\$ -	\$ 86,629	1.0	\$ 102,323	\$ -	\$ 102,323
Teacher - SPED	1.0	\$ 94,525	\$ -	\$ 94,525	1.0	\$ 106,839	\$ -	\$ 106,839
	<b>7.0</b>	<b>\$ 586,222</b>	<b>\$ 30,000</b>	<b>\$ 556,222</b>	<b>7.0</b>	<b>\$ 645,686</b>	<b>\$ 30,000</b>	<b>\$ 615,686</b>

**Specialist**

Teacher - Art	1.0	\$ 102,929	\$ -	\$ 102,929	1.0	\$ 108,264	\$ -	\$ 108,264
Teacher - Media Center	1.0	\$ 109,896	\$ -	\$ 109,896	1.0	\$ 115,689	\$ -	\$ 115,689
Teacher - Music	1.0	\$ 92,013	\$ -	\$ 92,013	1.0	\$ 96,775	\$ -	\$ 96,775
Teacher - Music Instrumental	0.8	\$ 56,962	\$ -	\$ 56,962	0.8	\$ 62,354	\$ -	\$ 62,354
Teacher - Health	0.3	\$ 23,654	\$ -	\$ 23,654	0.3	\$ 25,644	\$ -	\$ 25,644
Teacher - Phys Ed	1.0	\$ 110,406	\$ -	\$ 110,406	1.0	\$ 116,134	\$ -	\$ 116,134
	<b>5.1</b>	<b>\$ 495,859</b>	<b>\$ -</b>	<b>\$ 495,859</b>	<b>5.1</b>	<b>\$ 524,860</b>	<b>\$ -</b>	<b>\$ 524,860</b>

**Nursing**

Nurse	1.0	\$ 87,376	\$ -	\$ 87,376	1.0	\$ 91,937	\$ -	\$ 91,937
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**Psychologist**

Psychologist	1.0	\$ 76,895	\$ -	\$ 76,895	1.0	\$ 83,771	\$ -	\$ 83,771
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**School Adjustment Counselor**

Adjustment Counselor	1.0	\$ 109,936	\$ -	\$ 109,936	1.0	\$ 115,819	\$ -	\$ 115,819
Adjustment Counselor	1.0	\$ 105,225	\$ -	\$ 105,225	1.0	\$ 111,411	\$ -	\$ 111,411
	<b>2.0</b>	<b>\$ 215,161</b>	<b>\$ -</b>	<b>\$ 215,161</b>	<b>2.0</b>	<b>\$ 227,230</b>	<b>\$ -</b>	<b>\$ 227,230</b>

**ELL**

ELL	0.2	\$ 21,798	\$ -	\$ 21,798	0.2	\$ 22,373	\$ -	\$ 22,373
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**Visually Impaired**

Visually Impaired Teacher	0.1	\$ 6,000	\$ -	\$ 6,000	0.1	\$ 6,000	\$ -	\$ 6,000
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**SLP**

Speech & Lang Pathologist	1.0	\$ 65,161	\$ -	\$ 65,161	1.0	\$ 77,943	\$ -	\$ 77,943
Speech & Lang Pathologist	1.0	\$ 110,066	\$ -	\$ 110,066	1.0	\$ 115,949	\$ -	\$ 115,949
	<b>2.0</b>	<b>\$ 175,227</b>	<b>\$ -</b>	<b>\$ 175,227</b>	<b>2.0</b>	<b>\$ 193,892</b>	<b>\$ -</b>	<b>\$ 193,892</b>

**Paraprofessional - Cafeteria Aides**

Cafeteria Assistant	1.0	\$ 11,687	\$ -	\$ 11,687	1.0	\$ 12,696	\$ -	\$ 12,696
Cafeteria Assistant	1.0	\$ 11,866	\$ -	\$ 11,866	1.0	\$ 13,048	\$ -	\$ 13,048
	<b>2.0</b>	<b>\$ 23,553</b>	<b>\$ -</b>	<b>\$ 23,553</b>	<b>2.0</b>	<b>\$ 25,744</b>	<b>\$ -</b>	<b>\$ 25,744</b>

**Paraprofessional - Reg Ed**

Project Grow	1.0	\$ 28,255		\$ 28,255	1.0	\$ 31,061		\$ 31,061
Kindergarten Aide	1.0	\$ 37,489		\$ 37,489	1.0	\$ 38,262		\$ 38,262
	<b>2.0</b>	<b>\$ 65,744</b>	<b>\$ -</b>	<b>\$ 65,744</b>	<b>2.0</b>	<b>\$ 69,324</b>	<b>\$ -</b>	<b>\$ 69,324</b>

**Paraprofessional - Sped**

Instructional Assistant	1.0	\$ 37,639	\$ -	\$ 37,639	1.0	\$ 37,489	\$ -	\$ 37,489
Instructional Assistant	1.0	\$ 30,588	\$ 30,588	\$ -	1.0	\$ 33,420	\$ -	\$ 33,420
Instructional Assistant	1.0	\$ 37,839	\$ -	\$ 37,839	1.0	\$ 38,612	\$ -	\$ 38,612
Instructional Assistant	1.0	\$ 35,029	\$ 35,029	\$ -	1.0	\$ 36,454	\$ -	\$ 36,454
Instructional Assistant	1.0	\$ 34,228	\$ -	\$ 34,228	1.0	\$ 35,592	\$ -	\$ 35,592
Instructional Assistant	1.0	\$ 37,089	\$ 5,500	\$ 31,589	1.0	\$ 38,762	\$ 5,500	\$ 33,262
Instructional Assistant	1.0	\$ 24,182	\$ -	\$ 24,182	1.0	\$ 24,182	\$ 24,182	\$ -
Instructional Assistant	1.0	\$ 28,605		\$ 28,605	1.0	\$ 27,443	\$ 27,443	\$ (0)
Instructional Assistant	1.0	\$ 30,028	\$ 30,028	\$ -	1.0	\$ 32,860	\$ 32,860	\$ -
Instructional Assistant	1.0	\$ 30,378	\$ 30,378	\$ -	1.0	\$ 33,210	\$ 33,210	\$ -
Instructional Assistant	1.0	\$ 37,639		\$ 37,639	1.0	\$ 38,412		\$ 38,412
	<b>11.0</b>	<b>\$ 363,244</b>	<b>\$ 131,523</b>	<b>\$ 231,721</b>	<b>11.0</b>	<b>\$ 376,438</b>	<b>\$ 123,196</b>	<b>\$ 253,242</b>

**Salary Subtotal**

	<b>65.4</b>	<b>\$ 4,958,283</b>	<b>\$ 221,523</b>	<b>\$ 4,736,760</b>	<b>61.4</b>	<b>\$ 5,043,285</b>	<b>\$ 213,196</b>	<b>\$ 4,830,089</b>
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**Additional Contracted Compensation**

Teacher - Supermaxes/ Level Changes		<u>\$ 26,254</u>	<u>\$ -</u>	<u>\$ 26,254</u>		<u>\$ 79,970</u>	<u>\$ -</u>	<u>\$ 79,970</u>
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**Educational Stipends**

Educational Stipends		<u>\$ 9,450</u>	<u>\$ -</u>	<u>\$ 9,450</u>		<u>\$ 10,650</u>	<u>\$ -</u>	<u>\$ 10,650</u>
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**Professional Development**

Professional Development Stipends - Instructional		\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000
Professional Development Stipends - Curriculum Develc		\$ 7,500		\$ 7,500		\$ 7,500		\$ 7,500
		<u>\$ 9,500</u>	<u>\$ -</u>	<u>\$ 9,500</u>		<u>\$ 9,500</u>	<u>\$ -</u>	<u>\$ 9,500</u>

**Retiree Payouts**

		\$ 13,000		\$ 13,000		\$ -		\$ -
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**Additional Other Than Base Pay**

		<u>\$ 58,204</u>	<u>\$ -</u>	<u>\$ 58,204</u>		<u>\$ 100,120</u>	<u>\$ -</u>	<u>\$ 100,120</u>
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**Substitutes**

Sal Classroom Teachers - Substitutes		\$ 56,000		\$ 56,000		\$ 56,000		\$ 56,000
Sal Substitutes for PD		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000

**Total Substitutes**

		<u>\$ 66,000</u>	<u>\$ -</u>	<u>\$ 66,000</u>		<u>\$ 66,000</u>	<u>\$ -</u>	<u>\$ 66,000</u>
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**Total Compensation**

	<b>65.4</b>	<b>\$ 5,082,487</b>	<b>\$ 221,523</b>	<b>\$ 4,860,964</b>	<b>61.4</b>	<b>\$ 5,209,405</b>	<b>\$ 213,196</b>	<b>\$ 4,996,209</b>
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**Support Costs****OTPS Expenses****Principal's Office**

Supplies Administrative	\$ 500	\$ 500	\$ 500	\$ 500
Supplies Copying	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Supplies General School	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Travel In State	\$ 250	\$ 250	\$ 250	\$ 250
Postage	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950
Association Dues	\$ 500	\$ 500	\$ 500	\$ 500
Prfl Dvlpmnt Admin	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500
Position Bonds	\$ 100	\$ 100	\$ 100	\$ 100
	<b>\$ 18,800</b>	<b>\$ -</b>	<b>\$ 18,800</b>	<b>\$ 19,300</b>

**Professional Development & Tuition**

Supplies Classroom	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Travel,Trans,Conferences	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Tuition Reimbursement Prof Dev	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>

**Classroom Supplies by Department (incl. Hardware/Software)**

<b>Site Based Classroom Supplies</b>	<b>\$ 27,100</b>	<b>\$ -</b>	<b>\$ 27,100</b>	<b>\$ 23,575</b>
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**Technology Equipment**

Maintenance Of Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Copier Rental	\$ 10,250	\$ 10,250	\$ 11,000	\$ 11,000
<b>Site Based Technology Equipment</b>	<b>\$ 11,750</b>	<b>\$ -</b>	<b>\$ 11,750</b>	<b>\$ 12,500</b>

<b>Total Support Costs</b>	<b>\$ 75,650</b>	<b>\$ -</b>	<b>\$ 75,650</b>	<b>\$ 73,375</b>
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<b>Total Building Costs</b>	<b>65.40</b>	<b>\$ 5,158,137</b>	<b>\$ 221,523</b>	<b>\$ 4,936,614</b>	<b>61.40</b>	<b>5,282,779.92</b>	<b>\$ 213,196</b>	<b>\$ 5,069,584</b>
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Description	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Superintendent of Schools	0.1668	\$ 38,720		\$ 38,720	0.1810	\$ 43,208		\$43,208
Executive Secretary	0.1668	\$ 11,592		\$ 11,592	0.1810	\$ 15,219		\$15,219
Assistant Superintendent of Curriculum	0.1668	\$ 25,698		\$ 25,698	0.1810	\$ 28,852		\$28,852
Assistant Superintendent of Finance & Operations	0.1668	\$ 30,308		\$ 30,308	0.1810	\$ 32,404		\$32,404
Finance Office								
Accounts Payable Assistant	0.1668	\$ 10,517		\$ 10,517	0.1810	\$ 11,160		\$11,160
Bookkeeper/Payroll	0.1668	\$ 12,701		\$ 12,701	0.1810	\$ 14,210		\$14,210
Accounts Payable Assistant	0.1668	\$ 9,835		\$ 9,835	0.1810	\$ 10,992		\$10,992
Human Resources	0.1668	\$ 13,994		\$ 13,994	0.1810	\$ 15,946		\$15,946
Clerical	0.1668	\$ 9,110		\$ 9,110	0.1810	\$ 9,259		\$9,259
<b>Salary Subtotal</b>	<b>1.5012</b>	<b>\$ 162,475</b>	<b>\$ -</b>	<b>\$ 162,475</b>	<b>1.6290</b>	<b>\$ 181,250</b>	<b>\$ -</b>	<b>\$181,250</b>
<b>Additional Stipends &amp; Coverages</b>								
School Committee Clerical		\$ 2,600		\$ 2,600		\$ 2,600		\$2,600
<b>Total Substitute Coverage</b>		<b>\$ 2,600</b>	<b>\$ -</b>	<b>\$ 2,600</b>		<b>\$ 2,600</b>	<b>\$ -</b>	<b>\$2,600</b>
<b>Total Compensation</b>	<b>1.5012</b>	<b>\$ 165,075</b>	<b>\$ -</b>	<b>\$ 165,075</b>	<b>1.6290</b>	<b>\$ 183,850</b>	<b>\$ -</b>	<b>\$183,850</b>

**Support Costs**

Legal Counsel	\$ 500	\$ 500	\$ 500	\$500
Conference Expense	\$ 300	\$ 300	\$ 300	\$300
Miscellaneous	\$ 1,700	\$ 1,700	\$ 1,700	\$1,700
Masc	\$ 2,000	\$ 2,000	\$ 2,000	\$2,000
Doe Audit	\$ 2,000	\$ 2,000	\$ 2,000	\$2,000
Advertising	\$ 1,200	\$ 1,200	\$ 1,200	\$1,200
	<b>\$ 7,700</b>	<b>\$ -</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>

**Superintendent****Professional Development**

Supt Office - Conf & Travel	\$ 2,660	\$ 2,660	\$ 2,660	\$2,660
Supt Office Prof Memberships	\$ 1,400	\$ 1,400	\$ 1,400	\$1,400
	<b>\$ 4,060</b>	<b>\$ -</b>	<b>\$ 4,060</b>	<b>\$ 4,060</b>

**General Supplies and Materials**

Supplies	\$ 900	\$ 900	\$ 900	\$900
Software Consultant	\$ 250	\$ 250	\$ 250	\$250
Census	\$ 875	\$ 875	\$ 875	\$875
Postage	\$ 600	\$ 600	\$ 600	\$600
Professional Development	\$ 500	\$ 500	\$ 500	\$500
Miscellaneous	\$ 800	\$ 800	\$ 800	\$800
	<b>\$ 3,925</b>	<b>\$ -</b>	<b>\$ 3,925</b>	<b>\$ 3,925</b>

**Academic and Professional Development****Curriculum and Materials**

Curriculum - Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$3,000
Curriculum Stipends - Leader Early and Upper	\$ 4,000	\$ 4,000	\$ 8,000	\$8,000
Program & Development	\$ 25,000	\$ 25,000	\$ 20,000	\$20,000
Reading Screener	\$ -	\$ -	\$ 10,000	\$10,000
SciEd Program Enhancement	\$ 5,000	\$ 5,000	\$ 5,000	\$5,000
Supplies - Academic	\$ 5,000	\$ 5,000	\$ 5,000	\$5,000
Supplies - Writing Program	\$ -	\$ -	\$ 5,950	\$5,950
	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ 56,950</b>	<b>\$56,950</b>

**Building Based Administrative Equipment**

Telephone	\$ 2,000	\$ 2,000	\$ 2,000	\$2,000
Copier Rental - Contracted	\$ 4,000	\$ 4,000	\$ 5,000	\$5,000
Computer Services - Contracted	\$ 2,000	\$ 2,000	\$ 2,000	\$2,000
	<u>\$ 8,000</u>	<u>\$ -</u>	<u>\$ 8,000</u>	<u>\$ 9,000</u>
<b>Total Support Costs</b>	<u>\$ 65,685</u>	<u>\$ -</u>	<u>\$ 65,685</u>	<u>0.0000 \$ 81,635</u>
<b>Total Department Costs</b>	<u>1.5012 \$ 230,760</u>	<u>\$ -</u>	<u>\$ 230,760</u>	<u>1.6290 \$ 265,485</u>

<u>Description</u>	<u>FY26 FTE</u>	<u>FY26 Amount</u>	<u>FY26 Offset</u>	<u>FY26 Total</u>	<u>FY27 FTE</u>	<u>Amount</u>	<u>FY27 Offset</u>	<u>FY27 Total</u>
Director of Student Services	0.1668	\$ 25,046		\$ 25,046	0.1810	\$ 27,989		\$ 27,989
Administrative Asst	0.1668	\$ 12,123		\$ 12,123	0.1810	\$ 15,611		\$ 15,611
<b>Administrative Compensation</b>	<b>0.3336</b>	<b>\$ 37,169</b>	<b>\$ -</b>	<b>\$ 37,169</b>	<b>0.3620</b>	<b>\$ 43,601</b>	<b>\$ -</b>	<b>\$ 43,601</b>
<b>Professional Development Stipends</b>	<b>0.0000</b>	<b>\$ 2,250</b>	<b>\$ -</b>	<b>\$ 2,250</b>	<b>0.0000</b>	<b>\$ 2,250</b>	<b>\$ -</b>	<b>\$ 2,250</b>
<b>Total Compensation</b>	<b>0.3336</b>	<b>\$ 39,419</b>	<b>\$ -</b>	<b>\$ 39,419</b>	<b>0.3620</b>	<b>\$ 45,851</b>	<b>\$ -</b>	<b>\$ 45,851</b>

**Department's Office**

Legal Expenses - Special Education		\$ 15,000	\$ -	\$ 15,000		\$ 15,000	\$ -	\$ 15,000
Association Dues		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
Conferences & Travel		\$ 6,500		\$ 6,500		\$ 6,500		\$ 6,500
Telephone		\$ 150		\$ 150		\$ 150		\$ 150
Software License		\$ 3,000		\$ 3,000		\$ 5,000		\$ 5,000
		<b>\$ 25,650</b>	<b>\$ -</b>	<b>\$ 25,650</b>		<b>\$ 27,650</b>	<b>\$ -</b>	<b>\$ 27,650</b>

**Project Grow**

Supplies & Materials		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
Travel		\$ 200		\$ 200		\$ 200		\$ 200
		<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 1,200</b>		<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 1,200</b>

**Learning Support Center**

Supplies		\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500
Educational Equipment		\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500
		<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>		<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>

**Speech Therapy Department**

Supplies		\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000
Educational Equipment		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
Speech Therapy		\$ 52,000		\$ 52,000		\$ 52,000		\$ 52,000
		<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>		<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>

**Student Support Services**

Supplies	\$	2,000		\$	2,000		\$	2,000		\$	2,000			
Contracted Nurse	\$	-		\$	-		\$	22,500		\$	22,500			
Extended Year Services	\$	70,000		\$	70,000		\$	80,866		\$	80,866			
Specialized Instruction	\$	25,000		\$	25,000		\$	25,000		\$	25,000			
Therapy	\$	118,000		\$	118,000		\$	118,000		\$	118,000			
	\$	<b>215,000</b>	\$	<b>-</b>	\$	<b>215,000</b>	\$	<b>248,366</b>	\$	<b>-</b>	\$	<b>248,366</b>		
<b><u>Psychology Services</u></b>														
Educational Equipment	\$	1,000		\$	1,000		\$	1,000		\$	1,000			
Supplies	\$	2,000		\$	2,000		\$	2,000		\$	2,000			
Psychological Evaluations	\$	9,000		\$	9,000		\$	9,000		\$	9,000			
Travel And Conferences	\$	500		\$	500		\$	500		\$	500			
	\$	12,500	\$	-	\$	12,500	\$	12,500	\$	-	\$	12,500		
<b><u>Tuition Programs</u></b>														
Tuition Residential	\$	135,661	\$	-	\$	135,661	\$	935,754	\$	644,815	\$	290,939		
Tuition Collaboratives	\$	325,810	\$	127,064	\$	198,746	\$	135,249	\$	-	\$	135,249		
	\$	<b>461,471</b>	\$	<b>127,064</b>	\$	<b>334,407</b>	\$	<b>1,071,003</b>	\$	<b>644,815</b>	\$	<b>426,188</b>		
<b>Total Support Costs</b>	\$	<b>776,821</b>	\$	<b>127,064</b>	\$	<b>649,757</b>	\$	<b>1,421,719</b>	\$	<b>644,815</b>	\$	<b>776,904</b>		
<b>Total Department Costs</b>	<b>0.3336</b>	\$	<b>816,240</b>	\$	<b>127,064</b>	\$	<b>689,176</b>	<b>0.3620</b>	\$	<b>1,467,570</b>	\$	<b>644,815</b>	\$	<b>822,755</b>

**Special Education**

Description	FY26	FY26	FY26	FY26	FY27	FY27	FY27	FY27
	FTE	Amount	Offset	Total	FTE	Amount	Offset	Total
Director of Facilities	0.1668	\$ 18,293	\$ -	\$ 18,293	0.1810	\$ 21,644	\$ -	\$ 21,644
Custodial Supervisor	1.0000	\$ 60,600	\$ -	\$ 60,600	1.0000	\$ 62,353	\$ -	\$ 62,353
<b>Total Payroll</b>	<b>1.1668</b>	<b>\$ 78,893</b>	<b>\$ -</b>	<b>\$ 78,893</b>	<b>1.1810</b>	<b>\$ 83,997</b>	<b>\$ -</b>	<b>\$ 83,997</b>
<b>Costs</b>								
Custodial Cont Serv		\$ 167,000	\$ -	\$ 167,000		\$ 182,030	\$ -	\$ 182,030
Telephone		\$ 8,500	\$ -	\$ 8,500		\$ 8,755	\$ -	\$ 8,755
Maintenance Of Water System		\$ 9,000	\$ -	\$ 9,000		\$ 9,000	\$ -	\$ 9,000
Electricity		\$ 188,500	\$ 24,000	\$ 164,500		\$ 211,917	\$ 40,000	\$ 171,917
Heat		\$ 89,500	\$ -	\$ 89,500		\$ 92,185	\$ -	\$ 92,185
Maintenance Of Grounds		\$ 9,200	\$ -	\$ 9,200		\$ 9,200	\$ -	\$ 9,200
Maintenance Of Bldg Ongoing		\$ 20,000	\$ -	\$ 20,000		\$ 20,000	\$ -	\$ 20,000
Chemicals		\$ 8,500	\$ -	\$ 8,500		\$ 8,500	\$ -	\$ 8,500
Paper		\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ -	\$ 10,000
Lighting		\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	\$ 1,000
Maintenance Of Equipment		\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ -	\$ 10,000
<b>Total Support Costs</b>		<b>\$ 521,200</b>	<b>\$ 24,000</b>	<b>\$ 497,200</b>		<b>\$ 562,587</b>	<b>\$ 40,000</b>	<b>\$ 522,587</b>
<b>Total Building Costs</b>	<b>1.1668</b>	<b>\$ 600,093</b>	<b>\$ 24,000</b>	<b>\$ 576,093</b>	<b>1.1810</b>	<b>\$ 646,584</b>	<b>\$ 40,000</b>	<b>\$ 606,584</b>

Description	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
<b>Technology Network Technicians</b>								
Network Technician	0.1668	\$ 18,678		\$ 18,678	0.1810	\$ 20,290		\$ 20,290
Network Technician	0.1668	\$ 7,703		\$ 7,703	0.1810	\$ 8,373		\$ 8,373
Network Technician	0.1668	\$ 11,959		\$ 11,959	0.1810	\$ 13,103		\$ 13,103
Network Technician	0.1668	\$ 15,536		\$ 15,536	0.1810	\$ 16,886		\$ 16,886
Network Technician	0.1668	\$ 14,362		\$ 14,362	0.1810	\$ 15,610		\$ 15,610
	<b>0.8340</b>	<b>\$ 68,238</b>	<b>\$ -</b>	<b>\$ 68,238</b>	<b>0.9050</b>	<b>\$ 74,261</b>	<b>\$ -</b>	<b>\$ 74,261</b>
<b>Technology Site Based</b>								
Supplies Software		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000
Educational Equipment		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000
Telephone		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500
<b>Total Support Costs</b>		<b>\$ 34,500</b>	<b>\$ -</b>	<b>\$ 34,500</b>		<b>\$ 34,500</b>	<b>\$ -</b>	<b>\$ 34,500</b>
<b>Total Department Costs</b>	<b>0.8340</b>	<b>\$ 102,738</b>	<b>\$ -</b>	<b>\$ 102,738</b>	<b>0.9050</b>	<b>\$ 108,761</b>	<b>\$ -</b>	<b>\$ 108,761</b>

<u>Description</u>	<u>Amount</u>	<u>FY26 Offset</u>	<u>FY26 Total</u>	<u>Amount</u>	<u>FY27 Offset</u>	<u>FY27 Total</u>
Bus Monitoring - Student Services	\$ 36,000		\$ 36,000	\$ 38,000		\$ 38,000
	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ 38,000</b>
 <b><u>Transportation - Student Services</u></b>						
Mckinney Vento	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000
Trans/Preschool	\$ 29,000		\$ 29,000	\$ 29,000		\$ 29,000
Trans/Collaboratives	\$ 220,000		\$ 220,000	\$ 106,000		\$ 106,000
	<b>\$ 259,000</b>	<b>\$ -</b>	<b>\$ 259,000</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ 145,000</b>
 <b><u>Transportation - General Services</u></b>						
Busing Transportation	\$ 499,500		\$ 499,500	\$ 560,000		\$ 560,000
Fuel Escalation	\$ 22,000		\$ 22,000	\$ 22,000		\$ 22,000
	<b>\$ 521,500</b>	<b>\$ -</b>	<b>\$ 521,500</b>	<b>\$ 582,000</b>	<b>\$ -</b>	<b>\$ 582,000</b>
 <b>Total Transportation Department</b>	 <b>\$ 816,500</b>	 <b>\$ -</b>	 <b>\$ 816,500</b>	 <b>\$ 765,000</b>	 <b>\$ -</b>	 <b>\$ 765,000</b>

**Transportation**

<u>Description</u>	<u>FY26 Amount</u>	<u>FY26 Offset</u>	<u>FY26 Total</u>	<u>FY27 Amount</u>	<u>FY27 Offset</u>	<u>FY27 Total</u>
<b><u>Tuition Programs - Non-Special Education</u></b>						
Tuition - Bristol County Agricultural	\$ 190,634		\$ 190,634	\$ 245,443		\$ 245,443
Debt Service - Bristol County Agricultural	\$ 47,837		\$ 47,837	\$ 59,810		\$ 59,810
	<b>\$ 238,471</b>	<b>\$ -</b>	<b>\$ 238,471</b>	<b>\$ 305,253</b>	<b>\$ -</b>	<b>\$ 305,253</b>
<b><u>Transportation - Student Regular Education Services</u></b>						
Transportation - Bristol County Agricultural	\$ 46,440		\$ 46,440	\$ 51,940		\$ 51,940
<b>Total Bristol County Agricultural H.S.</b>	<b>\$ 284,911</b>	<b>\$ -</b>	<b>\$ 284,911</b>	<b>\$ 357,193</b>	<b>\$ -</b>	<b>\$ 357,193</b>