

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

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

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
Rochester Memorial														
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					
		\$ 347,537	\$ 213,196	\$ 134,341										
Student Services														
Tuition Residential		\$ 935,754	\$ 644,815	\$ 290,939	Circuit Breaker	\$ 644,815						\$394,815		\$ 250,000
		\$ 935,754	\$ 644,815	\$ 290,939										
Facilities														
Electricity		\$ 196,040	\$ 40,000	\$ 156,040	Building Rental	\$ 40,000					\$ 40,000			
		\$ 196,040	\$ 40,000	\$ 156,040										
Total Funding Offsets		\$ 1,479,331	\$ 898,011	\$ 581,320		\$ 898,011	\$ 15,000	\$117,696	\$ 5,500	\$ 45,000	\$ 40,000	\$394,815	\$ 30,000	\$ 250,000

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
		2.0	\$ 84,985	\$ -	\$ 84,985	2.0	\$ 92,778	\$ -	\$ 92,778
Teacher - Reg Ed									
	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
		28.0	\$ 2,497,090	\$ 60,000	\$ 2,437,090	24.0	\$ 2,416,526	\$ 60,000	\$ 2,356,526

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
	7.0	\$ 586,222	\$ 30,000	\$ 556,222	7.0	\$ 645,686	\$ 30,000	\$ 615,686

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
	5.1	\$ 495,859	\$ -	\$ 495,859	5.1	\$ 524,860	\$ -	\$ 524,860

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
	2.0	\$ 215,161	\$ -	\$ 215,161	2.0	\$ 227,230	\$ -	\$ 227,230

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
	2.0	\$ 175,227	\$ -	\$ 175,227	2.0	\$ 193,892	\$ -	\$ 193,892

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
	2.0	\$ 23,553	\$ -	\$ 23,553	2.0	\$ 25,744	\$ -	\$ 25,744

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
	2.0	\$ 65,744	\$ -	\$ 65,744	2.0	\$ 69,324	\$ -	\$ 69,324

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
	11.0	\$ 363,244	\$ 131,523	\$ 231,721	11.0	\$ 376,438	\$ 123,196	\$ 253,242

Salary Subtotal

	65.4	\$ 4,958,283	\$ 221,523	\$ 4,736,760	61.4	\$ 5,043,285	\$ 213,196	\$ 4,830,089
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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

	65.4	\$ 5,082,487	\$ 221,523	\$ 4,860,964	61.4	\$ 5,209,405	\$ 213,196	\$ 4,996,209
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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
	\$ 18,800	\$ -	\$ 18,800	\$ 19,300

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
	\$ 18,000	\$ -	\$ 18,000	\$ 18,000

Classroom Supplies by Department (incl. Hardware/Software)

Site Based Classroom Supplies	\$ 27,100	\$ -	\$ 27,100	\$ 23,575
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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
Site Based Technology Equipment	\$ 11,750	\$ -	\$ 11,750	\$ 12,500

Total Support Costs

	\$ 75,650	\$ -	\$ 75,650	\$ 73,375
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Total Building Costs

	65.40	\$ 5,158,137	\$ 221,523	\$ 4,936,614	61.40	5,282,779.92	\$ 213,196	\$ 5,069,584
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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
Salary Subtotal	1.5012	\$ 162,475	\$ -	\$ 162,475	1.6290	\$ 181,250	\$ -	\$181,250
Additional Stipends & Coverages								
School Committee Clerical		\$ 2,600		\$ 2,600		\$ 2,600		\$2,600
Total Substitute Coverage		\$ 2,600	\$ -	\$ 2,600		\$ 2,600	\$ -	\$2,600
Total Compensation	1.5012	\$ 165,075	\$ -	\$ 165,075	1.6290	\$ 183,850	\$ -	\$183,850

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
	\$ 7,700	\$ -	\$ 7,700	\$ 7,700

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
	\$ 4,060	\$ -	\$ 4,060	\$ 4,060

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
	\$ 3,925	\$ -	\$ 3,925	\$ 3,925

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
	\$ 42,000	\$ -	\$ 56,950	\$56,950

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>
Total Support Costs	<u>\$ 65,685</u>	<u>\$ -</u>	<u>\$ 65,685</u>	<u>0.0000 \$ 81,635</u>
Total Department Costs	<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
Administrative Compensation	0.3336	\$ 37,169	\$ -	\$ 37,169	0.3620	\$ 43,601	\$ -	\$ 43,601
Professional Development Stipends	0.0000	\$ 2,250	\$ -	\$ 2,250	0.0000	\$ 2,250	\$ -	\$ 2,250
Total Compensation	0.3336	\$ 39,419	\$ -	\$ 39,419	0.3620	\$ 45,851	\$ -	\$ 45,851

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
		\$ 25,650	\$ -	\$ 25,650		\$ 27,650	\$ -	\$ 27,650

Project Grow

Supplies & Materials		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
Travel		\$ 200		\$ 200		\$ 200		\$ 200
		\$ 1,200	\$ -	\$ 1,200		\$ 1,200	\$ -	\$ 1,200

Learning Support Center

Supplies		\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500
Educational Equipment		\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500
		\$ 6,000	\$ -	\$ 6,000		\$ 6,000	\$ -	\$ 6,000

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
		\$ 55,000	\$ -	\$ 55,000		\$ 55,000	\$ -	\$ 55,000

Student Support Services

Special Education

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			
	\$	215,000	\$	-	\$	215,000	\$	248,366	\$	-	\$	248,366		
<u>Psychology Services</u>														
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		
<u>Tuition Programs</u>														
Tuition Residential	\$	135,661	\$	-	\$	135,661	\$	935,754	\$	644,815	\$	290,939		
Tuition Collaboratives	\$	325,810	\$	127,064	\$	198,746	\$	135,249	\$	-	\$	135,249		
	\$	461,471	\$	127,064	\$	334,407	\$	1,071,003	\$	644,815	\$	426,188		
Total Support Costs	\$	776,821	\$	127,064	\$	649,757	\$	1,421,719	\$	644,815	\$	776,904		
Total Department Costs	0.3336	\$	816,240	\$	127,064	\$	689,176	0.3620	\$	1,467,570	\$	644,815	\$	822,755

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
Total Payroll	1.1668	\$ 78,893	\$ -	\$ 78,893	1.1810	\$ 83,997	\$ -	\$ 83,997
Costs								
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
Total Support Costs		\$ 521,200	\$ 24,000	\$ 497,200		\$ 562,587	\$ 40,000	\$ 522,587
Total Building Costs	1.1668	\$ 600,093	\$ 24,000	\$ 576,093	1.1810	\$ 646,584	\$ 40,000	\$ 606,584

Description	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Technology Network Technicians								
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
	0.8340	\$ 68,238	\$ -	\$ 68,238	0.9050	\$ 74,261	\$ -	\$ 74,261
Technology Site Based								
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
Total Support Costs		\$ 34,500	\$ -	\$ 34,500		\$ 34,500	\$ -	\$ 34,500
Total Department Costs	0.8340	\$ 102,738	\$ -	\$ 102,738	0.9050	\$ 108,761	\$ -	\$ 108,761

<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
	\$ 36,000	\$ -	\$ 36,000	\$ 38,000	\$ -	\$ 38,000
<u>Transportation - Student Services</u>						
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
	\$ 259,000	\$ -	\$ 259,000	\$ 145,000	\$ -	\$ 145,000
<u>Transportation - General Services</u>						
Busing Transportation	\$ 499,500		\$ 499,500	\$ 560,000		\$ 560,000
Fuel Escalation	\$ 22,000		\$ 22,000	\$ 22,000		\$ 22,000
	\$ 521,500	\$ -	\$ 521,500	\$ 582,000	\$ -	\$ 582,000
Total Transportation Department	\$ 816,500	\$ -	\$ 816,500	\$ 765,000	\$ -	\$ 765,000

<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>
<u>Tuition Programs - Non-Special Education</u>						
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
	\$ 238,471	\$ -	\$ 238,471	\$ 305,253	\$ -	\$ 305,253
<u>Transportation - Student Regular Education Services</u>						
Transportation - Bristol County Agricultural	\$ 46,440		\$ 46,440	\$ 51,940		\$ 51,940
Total Bristol County Agricultural H.S.	\$ 284,911	\$ -	\$ 284,911	\$ 357,193	\$ -	\$ 357,193