

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.001.1100.02.02	CLERICAL - SCHOOL COMMITTEE	\$0	0.0000	\$0	0.0000	\$0
01.305.001.1100.04.35	LEGAL COUNSEL	\$0	0.0000	\$0	0.0000	\$0
01.305.001.1101.04.35	CENSUS	\$0	0.0000	\$0	0.0000	\$0
01.305.001.1105.05.36	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.001.1107.06.37	CONFERENCE EXPENSE	\$0	0.0000	\$0	0.0000	\$0
01.305.001.1108.05.36	PROJECT ERR	\$0	0.0000	\$0	0.0000	\$0
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
01.305.001.1111.04.36	DOE AUDIT	\$0	0.0000	\$0	0.0000	\$0
01.305.001.1115.05.36	BINDING OF OFFICIAL RECORDS	\$0	0.0000	\$0	0.0000	\$0
01.305.001.1125.06.36	ADVERTISING	\$0	0.0000	\$0	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
01.305.004.1110.02.02	School Committee Clerical	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0

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01.305.004.1200.04.02	Contracted Service for Superintendent	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1201.01.02	SUPERINTENDENT	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1201.02.02	EXECUTIVE SECRETARY	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1202.01.02	ASSISTANT SUPERINTENDENT	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1203.01.02	SCHOOL BUSINESS ADMINISTRATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1204.01.02	CONSULTANT/SOFTWARE	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1204.04.02	SOFTWARE CONSULTANT	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1205.01.02	DIRECTOR OF TECHNOLOGY	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1205.04.21	PUBLIC RELATIONS	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1205.05.21	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1207.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1208.05.21	POSTAGE	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1209.04.33	PROFESSIONAL ASSOCIATIONS/DUES	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1210.01.02	SUPERINTENDENT	\$38,720	0.1668	\$43,208	0.1810	\$4,487
01.305.004.1210.02.02	EXEC ASST TO SUPT	\$11,592	0.1668	\$15,219	0.1810	\$3,627
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	0.5000	\$0
01.305.004.1211.04.21	PRINTING SERVICES	\$0	0.0000	\$0	0.0000	\$0

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01.305.004.1212.02.09	CENTRAL OFFICE SUPPORT PERSONNEL	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1220.01.02	ASST SUPT OF CURRICULUM	\$25,698	0.1668	\$28,852	0.1810	\$3,155
01.305.004.1220.02.02	CLERICAL	\$9,110	0.1668	\$9,259	0.1810	\$149
01.305.004.1230.05.21	SUPPLIES	\$900	0.0000	\$900	0.0000	\$0
01.305.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$30,308	0.1668	\$32,404	0.1810	\$2,096
01.305.004.1410.03.02	FINANCE OFFICE	\$33,053	0.5004	\$36,362	0.5430	\$3,309
01.305.004.1420.01.02	HR & BENEFITS PERSONNEL	\$0	0.0000	\$0	0.0000	\$0
01.305.004.1420.03.02	HUMAN RESOURCES	\$13,994	0.1668	\$15,946	0.1810	\$1,952
01.305.004.1420.06.02	OTHER EXPENDITURES	\$0	0.0000	\$0	0.0000	\$0
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
01.305.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$0	0.0000	\$0	0.0000	\$0
01.305.004.2350.06.37	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.004.2356.06.37	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.305.004.4116.06.36	MISCELLANEOUS	\$0	0.0000	\$0	0.0000	\$0
01.305.004.4130.04.15	TELEPHONE	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.004.4230.04.27	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.004.5150.01.36	Professional Salaries - Retiree Payouts	\$13,000	0.0000	\$0	0.0000	(\$13,000)
01.305.004.5150.02.36	Clerical Salaries - Retiree Payouts	\$0	0.0000	\$0	0.0000	\$0
01.305.004.5150.03.36	Other Salaries - Retiree Payouts	\$0	0.0000	\$0	0.0000	\$0

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01.305.004.5300.04.21	COPIER RENTAL	\$4,000	0.0000	\$5,000	0.0000	\$1,000
01.305.004.7300.04.27	ACQUISITION OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.004.7304.04.27	COMPUTER SERVICES	\$0	0.0000	\$0	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$191,460	1.5012	\$198,235	2.1290	\$6,775
01.305.007.2001.01.00	UNDESIGNATED MISC EXPENSES	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2200.05.22	SUPPLIES ADMINISTRATIVE	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2201.05.22	SUPPLIES COPYING	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2203.05.22	SUPPLIES GENERAL SCHOOL	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2204.04.33	IN SERVICE	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2206.06.22	ADVERTISING	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2207.06.37	TRAVEL IN STATE	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2208.05.22	POSTAGE	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2209.04.33	ASSOCIATION DUES	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2210.01.02	PRINCIPAL	\$136,641	1.0000	\$140,674	1.0000	\$4,032
01.305.007.2210.01.05	ASSISTANT PRINCIPAL	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2210.01.06	ASSISTANT PRINCIPAL	\$122,487	1.0000	\$126,053	1.0000	\$3,566
01.305.007.2210.02.09	CLERICAL	\$44,349	1.0000	\$42,541	1.0000	(\$1,807)
01.305.007.2210.03.02	SUBSTITUTE COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2210.03.08	CAFE AIDES SUPERVISORY	\$23,553	2.0000	\$25,744	2.0000	\$2,191

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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
01.305.007.2211.01.02	PRINCIPALS	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2211.02.09	PRINCIPAL'S SECRETARY	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2211.04.33	PROFESSIONAL BOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2212.02.08	AIDES SUPERVISORY	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2212.02.09	CLERICAL SALARIES	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2215.06.22	STANDARDIZED TESTING	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2217.06.37	CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2231.01.02	ASSISTANT PRINCIPAL	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2232.01.02	SUBSTITUTE COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2350.06.37	PRFL DVLPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.007.2356.06.37	PROFESSIONAL DEVELOPMENT	\$2,000	0.0000	\$2,500	0.0000	\$500
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

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01.305.007.5300.04.28	COPIER RENTAL	\$10,250	0.0000	\$11,000	0.0000	\$750
01.305.007.7400.04.28	REPLACEMENT OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: ADMINISTRATION REG DAY - 007		\$357,580	5.0000	\$366,812	5.0000	\$9,232
01.305.010.2300.01.03	TEACHER SALARIES	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2300.01.34	SUBSTITUTES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2300.05.23	SUPPLIES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2301.01.03	ALL STAFF	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2303.02.08	AIDES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2304.03.34	SUBSTITUTES	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2305.01.03	TEACHERS	\$1,860,324	21.0000	\$1,830,033	18.0000	(\$30,291)
01.305.010.2324.01.03	LONG TERM SUB - PROFESSIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2324.01.34	LONG TERM SUB- PROFESSIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2324.03.34	LONG TERM SUB - OTHER	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2325.01.03	SUB-TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2325.03.08	SUB-PARAPROFESSIO NAL	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2325.03.09	SUB-CLERICAL	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2325.03.34	SUBSTITUTES	\$56,000	0.0000	\$56,000	0.0000	\$0
01.305.010.2350.01.03	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2350.01.34	SUBSTITUTES PROFESSIONAL DEVEL	\$0	0.0000	\$0	0.0000	\$0

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01.305.010.2350.03.34	SUBSTITUTES - PROF DEV	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2350.04.03	TUITION REIMBURSEMENT PROF	\$0	0.0000	\$0	0.0000	\$0
01.305.010.2350.05.23	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.305.010.2350.06.37	TRAVEL,TRANS,CONFER ENCES	\$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
01.305.010.2356.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$1,946,324	21.0000	\$1,916,033	18.0000	(\$30,291)
01.305.013.2300.01.03	TEACHERS	\$0	0.0000	\$0	0.0000	\$0
01.305.013.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.013.2303.02.08	AIDES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.013.2305.01.03	TEACHERS	\$353,079	4.0000	\$325,524	3.0000	(\$27,555)
01.305.013.2330.03.08	PARAPROFESSIONALS	\$65,744	2.0000	\$69,324	2.0000	\$3,579
01.305.013.2400.05.23	TEXTBOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.013.2430.05.23	SUPPLIES - KINDERGARTEN	\$2,350	0.0000	\$0	0.0000	(\$2,350)
01.305.013.4830.00.00	TUITION/GRANT OFFSET	\$0	0.0000	\$0	0.0000	\$0
Dept: KINDERGARTEN - 013		\$421,173	6.0000	\$394,848	5.0000	(\$26,326)
01.305.016.2300.01.03	TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.016.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0

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01.305.016.2305.01.03	TEACHERS	\$102,929	1.0000	\$108,264	1.0000	\$5,335
01.305.016.2430.05.23	SUPPLIES & MATERIALS	\$2,050	0.0000	\$875	0.0000	(\$1,175)
Dept: ART PROGRAM - 016		\$104,979	1.0000	\$109,139	1.0000	\$4,160
01.305.022.2300.01.03	TEACHERS	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2300.04.35	READING	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2303.02.08	AIDES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2305.01.03	TEACHERS	\$136,890	2.0000	\$153,811	2.0000	\$16,921
01.305.022.2307.06.37	TRAVEL CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2356.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2400.05.23	TEXTBOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.022.2600.05.23	A V MATERIALS	\$0	0.0000	\$0	0.0000	\$0
01.305.022.2704.06.23	TESTING	\$0	0.0000	\$0	0.0000	\$0
Dept: READING - 022		\$138,940	2.0000	\$155,861	2.0000	\$16,921
01.305.024.2300.01.03	PROFESSIONAL STAFF	\$0	0.0000	\$0	0.0000	\$0
01.305.024.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.024.2300.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.024.2305.01.03	TEACHERS	\$21,798	0.2000	\$22,373	0.2000	\$575

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01.305.024.2356.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.024.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ELL PROGRAM - 024		\$23,848	0.2000	\$24,423	0.2000	\$575
01.305.025.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.025.2330.03.08	PARAPROFESSIONALS	\$0	0.0000	\$0	0.0000	\$0
01.305.025.2400.05.23	TEXTBOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.025.2410.05.23	TEXTBOOKS	\$0	0.0000	\$0	0.0000	\$0
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
01.305.037.2300.01.03	TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.037.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.037.2303.02.08	AIDES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.037.2400.05.23	TEXTBOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.037.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.037.4830.00.00	GRANT OFFSET	\$0	0.0000	\$0	0.0000	\$0
Dept: MATHEMATICS - 037		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.040.2305.01.03	PROFESSIONAL SALARIES	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2330.01.03	LIBRARIAN	\$0	0.0000	\$0	0.0000	\$0

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To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.040.2340.01.03	LIBRARIAN	\$109,896	1.0000	\$115,689	1.0000	\$5,793
01.305.040.2415.05.24	BOOKS & MATERIALS	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2415.05.25	AV MATERIALS	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2415.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.040.2500.01.03	UNIFIED MEDIA SPECIALIST	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2500.05.23	SUPPLIES LIBRARY	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2501.05.23	BOOKS & MAGAZINES	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2502.05.23	MAPS,CHARTS,GLOBES	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2503.05.23	RESOURCE MATERIALS	\$0	0.0000	\$0	0.0000	\$0
01.305.040.2600.05.23	A V MATERIALS	\$0	0.0000	\$0	0.0000	\$0
01.305.040.4230.04.29	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.040.7400.04.29	REPLACEMENT OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$111,946	1.0000	\$117,739	1.0000	\$5,793
01.305.043.2300.01.03	TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.043.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.043.2303.02.08	ACCOMPANIST	\$0	0.0000	\$0	0.0000	\$0
01.305.043.2305.01.03	TEACHERS	\$148,975	1.8000	\$159,129	1.8000	\$10,155
01.305.043.2330.04.09	CHORUS ACCOMPANIST	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.043.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.043.2450.05.23	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.043.2600.05.23	A V MATERIALS	\$0	0.0000	\$0	0.0000	\$0
01.305.043.4230.04.29	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: MUSIC - 043		\$151,025	1.8000	\$161,179	1.8000	\$10,155
01.305.049.2300.01.03	TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.049.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.049.2305.01.03	TEACHERS	\$134,060	1.3000	\$141,778	1.3000	\$7,718
01.305.049.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$136,110	1.3000	\$143,828	1.3000	\$7,718
01.305.052.2300.01.03	TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.052.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.052.2305.01.03	TEACHERS	\$110,351	1.0000	\$116,159	1.0000	\$5,808
01.305.052.2400.05.23	TEXTBOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.052.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.052.2600.05.23	A V MATERIALS	\$0	0.0000	\$0	0.0000	\$0
Dept: SCIENCE - 052		\$112,401	1.0000	\$118,209	1.0000	\$5,808
01.305.055.2300.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.055.2307.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.055.2400.05.23	TEXTBOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.055.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.055.2600.05.23	A V MATERIALS	\$0	0.0000	\$0	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.061.2100.01.04	CURRICULUM COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2102.02.09	CLERICAL STAFF	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2120.01.03	Curriculum Stipends - Early and Upper	\$4,000	0.0000	\$8,000	0.0000	\$4,000
01.305.061.2207.06.37	TRAVEL/CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2209.04.33	ASSOCIATION DUES	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2216.04.22	PRINTING SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2301.01.03	GRANTS COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2302.04.35	MINI-GRANTS	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2350.01.03	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2350.01.04	CURRICULUM COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2350.01.35	CURRICULUM DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2350.04.35	CONSULTANT SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2350.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2351.01.03	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.061.2351.01.35	CURRICULUM DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2351.04.03	CURRICULUM - PROGRAMING &	\$30,000	0.0000	\$25,000	0.0000	(\$5,000)
01.305.061.2351.05.23	SUPPLIES	\$5,000	0.0000	\$10,950	0.0000	\$5,950
01.305.061.2356.01.03	PD Stipends - Curriculum	\$7,500	0.0000	\$7,500	0.0000	\$0
01.305.061.2356.01.35	PD STIPENDS - CURRICULUM	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2358.04.33	Academic Curriculum - New - Consultant	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2358.04.35	CURRICULUM - PROFESSIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2358.05.35	Curriculum Program - New	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2415.06.37	CURRICULUM - TRAVEL	\$3,000	0.0000	\$3,000	0.0000	\$0
01.305.061.2430.05.23	Curriculum Program Materials - New	\$0	0.0000	\$0	0.0000	\$0
01.305.061.2455.04.23	Academic Instructional Software	\$0	0.0000	\$10,000	0.0000	\$10,000
Dept: CURRICULUM DEVELOPMENT - 061		\$49,500	0.0000	\$64,450	0.0000	\$14,950
01.305.067.2300.01.03	ENRICHMENT TEACH	\$0	0.0000	\$0	0.0000	\$0
01.305.067.2303.02.08	AIDES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.067.2305.05.23	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.067.2308.06.33	CONFRATUTE	\$0	0.0000	\$0	0.0000	\$0
01.305.067.2350.04.35	CONSULTANT SERVICES	\$0	0.0000	\$0	0.0000	\$0
Dept: ENRICHMENT PROGRAM - 067		\$0	0.0000	\$0	0.0000	\$0
01.305.073.1107.06.37	TRAVEL OUT OF STATE SUPT	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.073.2207.06.37	TRAVEL OUT OF STATE PRINCIPALS	\$0	0.0000	\$0	0.0000	\$0
Dept: OUT OF STATE TRAVEL - 073		\$0	0.0000	\$0	0.0000	\$0
01.305.076.2305.01.03	PROFESSIONAL SALARIES	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3200.01.03	HEALTH COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3200.01.11	NURSE	\$87,376	1.0000	\$91,937	1.0000	\$4,561
01.305.076.3200.03.34	SUBSTITUTES - NURSES	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3200.04.11	PHYSICIAN SVCS- CONTRACTED	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3200.04.36	NURSE - CONTRACTED SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3200.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.076.3200.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3202.01.11	NURSE	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3202.03.34	SUBSTITUTE - NURSE	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3206.02.34	SUBSTITUTES HEALTH SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.076.3207.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.076.4230.04.29	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$89,426	1.0000	\$93,987	1.0000	\$4,561
01.305.079.3300.06.14	TRANSPORTATION REG DAY K-6	\$0	0.0000	\$0	0.0000	\$0
01.305.079.3300.06.40	REGULAR EDUCATION - PUPIL K-6	\$499,500	0.0000	\$560,000	0.0000	\$60,500
01.305.079.3300.06.41	FUEL ESCULATION COST	\$22,000	0.0000	\$22,000	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY26-27 PROPOSED BUDGET

From Date: 4/1/2026

To Date: 4/30/2026

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.079.3301.06.14	FUEL ADJUSTMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.079.3301.06.54	FUEL ADJMT 7-12	\$0	0.0000	\$0	0.0000	\$0
01.305.079.3303.02.08	TRANSPORTATION - OTHER	\$0	0.0000	\$0	0.0000	\$0
01.305.079.3303.06.08	BUS MONITORS	\$0	0.0000	\$0	0.0000	\$0
01.305.079.3303.06.14	TRANSPORTATION OTHER	\$0	0.0000	\$0	0.0000	\$0
01.305.079.3309.06.14	TRANSPORTATION 7 -12	\$0	0.0000	\$0	0.0000	\$0
01.305.079.4230.04.28	VAN MAINTENANCE	\$0	0.0000	\$0	0.0000	\$0
Dept: TRANSPORTATION REG DAY - 079		\$521,500	0.0000	\$582,000	0.0000	\$60,500
01.305.082.3402.05.23	SUPPLIES FOOD	\$0	0.0000	\$0	0.0000	\$0
Dept: FOOD SERVICES - 082		\$0	0.0000	\$0	0.0000	\$0
01.305.085.3520.05.23	SUPPLIES - STUDENT ACTIVITY BASED	\$2,200	0.0000	\$2,200	0.0000	\$0
01.305.085.3520.06.36	STUDENT ACTIVITIES - OTHER	\$0	0.0000	\$0	0.0000	\$0
01.305.085.3521.05.23	PRINTING HANDBOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.085.3522.06.36	STUDENT ACTIVITIES	\$0	0.0000	\$0	0.0000	\$0
01.305.085.3533.06.05	ATTENDANCE OFFICER	\$0	0.0000	\$0	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,200	0.0000	\$2,200	0.0000	\$0
01.305.088.4100.02.10	DISTRICT FACILITIES MANAGER	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4110.01.02	DISTRICT FACILITIES MANAGER	\$18,293	0.1668	\$21,644	0.1810	\$3,351

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.088.4110.01.10	DISTRICT FACILITIES MANAGER	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4110.03.10	CUSTODIAL SUPERVISOR	\$60,600	1.0000	\$62,353	1.0000	\$1,753
01.305.088.4110.04.10	CUSTODIAL CONTRACT SVCS	\$167,000	0.0000	\$182,030	0.0000	\$15,030
01.305.088.4113.03.10	CUSTODIAL STAFF	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4113.04.10	CUSTODIAL CONT SERV	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4115.03.34	SUB/OVERTIME CUSTODIAL	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4117.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4120.04.17	HEAT	\$89,500	0.0000	\$92,185	0.0000	\$2,685
01.305.088.4130.04.15	TELEPHONE	\$8,500	0.0000	\$8,755	0.0000	\$255
01.305.088.4130.04.16	ELECTRICITY	\$164,500	0.0000	\$171,917	0.0000	\$7,417
01.305.088.4130.04.18	GAS	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4130.04.19	MAINTENANCE OF WATER SYSTEM	\$9,000	0.0000	\$9,000	0.0000	\$0
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
01.305.088.4220.04.36	MAINTENANCE OF BUILDINGS - RESERVE	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4220.05.26	CHEMICALS	\$8,500	0.0000	\$8,500	0.0000	\$0
01.305.088.4220.05.27	PAPER	\$0	0.0000	\$10,000	0.0000	\$10,000
01.305.088.4220.05.28	SUPPLIES	\$10,000	0.0000	\$0	0.0000	(\$10,000)
01.305.088.4221.05.26	CHEMICALS	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4222.05.26	PAPER	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY26-27 PROPOSED BUDGET

From Date: 4/1/2026

To Date: 4/30/2026

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.088.4223.05.26	LIGHTING	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.088.4224.05.26	MISCELLANEOUS SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.088.4230.04.32	MAINTENANCE OF EQUIPMENT	\$10,000	0.0000	\$10,000	0.0000	\$0
01.305.088.7200.04.30	ACQUISITION/IMPROVEM ENT BLDG	\$0	0.0000	\$0	0.0000	\$0
01.305.088.7400.04.30	REPLACEMENT OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: OPERATION & MAINTENANCE - 088		\$576,093	1.1668	\$606,584	1.1810	\$30,491
01.305.091.5204.06.38	POSITION BONDS	\$0	0.0000	\$0	0.0000	\$0
01.305.091.5206.06.38	LEGAL LIABILITY	\$0	0.0000	\$0	0.0000	\$0
01.305.091.5207.06.38	ADMINISTRATORS INSURANCE	\$0	0.0000	\$0	0.0000	\$0
Dept: FIXED CHARGES - 091		\$0	0.0000	\$0	0.0000	\$0
01.305.093.1200.02.09	DATA COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.093.1205.01.02	DIRECTOR OF TECHNOLOGY	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2130.01.04	BUILDING TECH COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2130.03.04	NETWORK TECHNICIANS	\$68,238	0.8340	\$74,261	0.9050	\$6,024
01.305.093.2204.04.33	IN SERVICE TRAINING	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2250.01.02	DISTRICT TECH COORD	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2250.01.04	BUILDING TECH COORD	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2300.05.23	SUPPLIES SOFTWARE	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2303.02.08	AIDES MEDIA AND COMPUTER	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.093.2350.01.02	TECHNOLOGY CO-ORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2350.01.04	BUILDING TECH COORD	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2430.05.05	TECHNOLOGY GENERAL SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2430.05.23	SOFTWARE	\$15,000	0.0000	\$15,000	0.0000	\$0
01.305.093.2450.02.04	BUILDING TECH COORDINATOR	\$0	0.0000	\$0	0.0000	\$0
01.305.093.2450.05.23	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	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
01.305.093.4230.04.28	ACQUISITION OF EQUIPT	\$0	0.0000	\$0	0.0000	\$0
01.305.093.4230.04.29	MAINTENANCE OF EQUIPMENT/WEB	\$0	0.0000	\$0	0.0000	\$0
01.305.093.7300.04.29	ACQUISITION OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$102,738	0.8340	\$108,761	0.9050	\$6,024
01.305.097.9100.06.36	TUITION DIMON VOCATIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.097.9102.06.36	TUITION BRISTOL AGRICULTURAL	\$0	0.0000	\$0	0.0000	\$0
Dept: PROGRAMS W/OTHERS REG DAY - 097		\$0	0.0000	\$0	0.0000	\$0
01.305.099.7400.05.36	ACQUISITION EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: School Window Capital Account - 099		\$0	0.0000	\$0	0.0000	\$0
01.305.100.1104.04.36	LEGAL SERVICES	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.100.1230.01.02	DIRECTOR STUDENT SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.100.1230.02.02	ADMIN ASSISTANT	\$0	0.0000	\$0	0.0000	\$0
01.305.100.1435.04.36	LEGAL EXPENSE - SPEC ED	\$15,000	0.0000	\$15,000	0.0000	\$0
01.305.100.2100.01.02	DIRECTOR OF STUDENT SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2100.02.09	ADMINISTRATIVE ASSISTANT	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2100.04.35	CONTRACT SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2100.05.24	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2101.04.24	SPED PROGRAM EVALUATION	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2101.05.24	ADVERTISING	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2102.04.33	PROFESSIONAL BOOKS	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2103.04.33	IN SERVICE	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2104.04.36	LEGAL EXPENSES	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2105.04.33	ASSOCIATION DUES	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2106.06.37	CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2107.06.37	TRAVEL	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2108.05.24	POSTAGE	\$0	0.0000	\$0	0.0000	\$0
01.305.100.2110.01.02	DIRECTOR OF STUDENT SERVICES	\$25,046	0.1668	\$27,989	0.1810	\$2,943
01.305.100.2110.02.09	ADMIN ASST STUDENT SVCS	\$12,123	0.1668	\$15,611	0.1810	\$3,488
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	\$1,000	0.0000	\$1,000	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.100.2450.05.24	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
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	\$5,000	0.0000	\$2,000
01.305.100.5300.04.28	COPIER RENTAL	\$0	0.0000	\$0	0.0000	\$0
01.305.100.7400.04.31	REPLACEMENT OF EQUIP	\$0	0.0000	\$0	0.0000	\$0
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$62,819	0.3336	\$71,251	0.3620	\$8,431
01.305.102.2100.04.35	CONTRACT SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.102.2110.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.102.2300.01.03	TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.102.2300.05.24	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.102.2303.02.08	NON-PROFESSIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.102.2305.01.03	TEACHERS	\$39,412	1.0000	\$47,945	0.6000	\$8,533
01.305.102.2305.02.08	PARAPROFESSIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.102.2307.06.37	TRAVEL	\$0	0.0000	\$0	0.0000	\$0
01.305.102.2330.03.08	PARAPROFESSIONALS	\$103,456	3.0000	\$107,267	3.0000	\$3,811
01.305.102.2350.01.03	PROFESIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
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
01.305.102.2356.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.102.2430.05.24	SUPPLIES & MATERIALS	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.102.2450.05.24	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.102.4230.04.31	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.102.4830.00.00	PAYROLL OFFSET	\$0	0.0000	\$0	0.0000	\$0
01.305.102.5301.04.28	CLASSROOM RENTAL	\$0	0.0000	\$0	0.0000	\$0
Dept: PROJECT GROW - 102		\$144,368	4.0000	\$156,712	3.6000	\$12,344
01.305.103.2300.01.03	TEACHERS	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2300.05.24	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2301.01.03	SUBSTITUTE TEACHER	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2301.04.35	EXTENDED DAY SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2303.02.08	PARAPROFESSIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2304.03.34	SUBSTITUTE PARA	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2305.01.03	TEACHERS	\$519,510	6.0000	\$574,757	6.0000	\$55,247
01.305.103.2307.06.37	TRAVEL AND CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2330.03.08	PARAPROFESSIONALS	\$137,715	4.0000	\$156,625	4.0000	\$18,909
01.305.103.2350.01.03	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
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

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY26-27 PROPOSED BUDGET

From Date: 4/1/2026

To Date: 4/30/2026

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.103.2440.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.103.2450.05.24	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.103.3300.02.08	BUS MONITORS	\$36,000	0.0000	\$38,000	0.0000	\$2,000
01.305.103.4230.04.31	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.103.4830.00.00	PAYROLL OFFSET	\$0	0.0000	\$0	0.0000	\$0
Dept: LEARNING SUPPORT CENTER - 103		\$699,525	10.0000	\$775,682	10.0000	\$76,156
01.305.106.2300.01.03	TEACHERS	\$0	0.0000	\$0	0.0000	\$0
01.305.106.2300.05.24	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.106.2303.02.08	AIDES CLASSROOM	\$0	0.0000	\$0	0.0000	\$0
01.305.106.2307.06.37	TRAVEL AND CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.106.2450.05.24	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.106.4230.04.31	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: LEARNING SUPPORT CENTER - 106		\$0	0.0000	\$0	0.0000	\$0
01.305.118.2300.01.03	TEACHERS	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2300.05.24	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2303.02.08	PARAPROFESSIONAL	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2305.01.03	TEACHERS	\$175,227	2.0000	\$193,892	2.0000	\$18,665
01.305.118.2307.06.37	TRAVEL AND CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2350.01.03	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.118.2350.04.35	PROFESSIONAL CONSULTANT	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2356.01.03	PROFESSIONAL DEVELOPMENT	\$750	0.0000	\$750	0.0000	\$0
01.305.118.2358.04.03	PROF DEVEL - CONTR SVCS	\$0	0.0000	\$0	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
01.305.118.2440.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2450.05.24	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2800.01.35	SPEECH THERAPY	\$0	0.0000	\$0	0.0000	\$0
01.305.118.2800.04.35	SPEECH THERAPY	\$52,000	0.0000	\$52,000	0.0000	\$0
01.305.118.2800.06.24	TESTING	\$0	0.0000	\$0	0.0000	\$0
01.305.118.4230.04.31	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
Dept: SPEECH - 118		\$230,977	2.0000	\$249,642	2.0000	\$18,665
01.305.121.2100.02.09	CLERICAL	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2110.02.09	CLERICAL	\$40,637	1.0000	\$50,237	1.0000	\$9,600
01.305.121.2210.02.09	SPECIAL EDUCATION SECRETARY	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2211.02.09	SPED SECRETARY	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2300.01.03	TEACHER VISUALLY IMPAIRED	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2300.05.24	SUPPLIES	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2301.04.35	EXTENDED YEAR SERVICES	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$6,000	0.1000	\$6,000	0.1000	\$0
01.305.121.2306.06.37	CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2350.01.03	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2350.04.35	SPECIALIZED INSTRUCTION	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2415.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.121.2415.06.37	TRAVEL & CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2440.04.35	EXTENDED YEAR SERVICES	\$70,000	0.0000	\$80,866	0.0000	\$10,866
01.305.121.2440.04.36	TUTORING SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2450.05.24	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
01.305.121.2800.01.03	SPECIALIZED INSTRUCTION	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2800.01.35	THERAPY	\$0	0.0000	\$0	0.0000	\$0
01.305.121.2800.04.35	THERAPY	\$118,000	0.0000	\$118,000	0.0000	\$0
01.305.121.2801.04.35	THERAPY	\$0	0.0000	\$0	0.0000	\$0
01.305.121.3200.01.11	NURSE	\$0	0.0000	\$0	0.0000	\$0
01.305.121.3200.04.11	Nurse - Contracted Services	\$0	0.0000	\$22,500	0.0000	\$22,500
Dept: SUPPORT SERVICES - 121		\$261,637	1.1000	\$304,603	1.1000	\$42,966
01.305.124.2300.01.03	HOME TUTOR	\$0	0.0000	\$0	0.0000	\$0
Dept: HOME TUTOR - 124		\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.127.2305.01.03	PROFESSIONAL SALARIES	\$0	0.0000	\$0	0.0000	\$0
01.305.127.2350.01.03	PROFESSIONAL DEVELOPMENT	\$0	0.0000	\$0	0.0000	\$0
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	\$215,161	2.0000	\$231,183	2.0000	\$16,022
01.305.127.2800.01.03	PSYCHOLOGY	\$76,895	1.0000	\$83,771	1.0000	\$6,876
01.305.127.2800.04.13	EVALUATIONS	\$9,000	0.0000	\$0	0.0000	(\$9,000)
01.305.127.2800.04.35	PSYCHOLOGICAL/CONTRACT SERVICES	\$0	0.0000	\$0	0.0000	\$0
01.305.127.2800.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.127.2800.06.13	PSYCHOLOGICAL EVALUATIONS	\$0	0.0000	\$9,000	0.0000	\$9,000
01.305.127.2800.06.37	TRAVEL & CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
01.305.127.2801.01.03	PSYCHOLOGIST	\$0	0.0000	\$0	0.0000	\$0
01.305.127.2801.03.13	COUNSELING	\$0	0.0000	\$0	0.0000	\$0
01.305.127.2801.06.13	2ND INDEPENDENT EVALUATIONS	\$0	0.0000	\$0	0.0000	\$0
01.305.127.2802.01.03	SOCIAL WORKER	\$0	0.0000	\$0	0.0000	\$0
01.305.127.2807.06.37	TRAVEL AND CONFERENCES	\$0	0.0000	\$0	0.0000	\$0
01.305.127.4230.04.31	MAINTENANCE OF EQUIPMENT	\$0	0.0000	\$0	0.0000	\$0
01.305.127.4830.00.00	PAYROLL OFFSET	\$0	0.0000	\$0	0.0000	\$0
Dept: PSYCHOLOGICAL SERVICES - 127		\$305,456	3.0000	\$328,354	3.0000	\$22,898

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.130.3300.06.43	TRANSPORTATION - COLLABORATIVES	\$220,000	0.0000	\$106,000	0.0000	(\$114,000)
01.305.130.3300.06.44	TRANSPORTATION - DAY PROGRAMS	\$0	0.0000	\$0	0.0000	\$0
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
01.305.130.3300.06.47	TRANSPORTATION - INTREGRATED	\$0	0.0000	\$0	0.0000	\$0
01.305.130.3302.06.12	TRANS/INTEGRATED(502. 1-502.3)	\$0	0.0000	\$0	0.0000	\$0
01.305.130.3303.06.12	MCKINNEY VENTO	\$0	0.0000	\$0	0.0000	\$0
01.305.130.3304.06.12	TRANS/COLLABORATIVE S (502.4)	\$0	0.0000	\$0	0.0000	\$0
01.305.130.3305.06.12	TRANS/DAY PROGRAMS (502.5)	\$0	0.0000	\$0	0.0000	\$0
01.305.130.3306.06.12	TRANS/RESIDENTIAL (502.6)	\$0	0.0000	\$0	0.0000	\$0
01.305.130.3307.06.12	TRANS/MCKINNEY VENTO	\$0	0.0000	\$0	0.0000	\$0
01.305.130.3308.06.12	TRANS/PRESCHOOL (502.8)	\$0	0.0000	\$0	0.0000	\$0
Dept: SPED TRANSPORTATION - 130		\$259,000	0.0000	\$145,000	0.0000	(\$114,000)
01.305.133.4830.00.00	OFFSET	\$0	0.0000	\$0	0.0000	\$0
01.305.133.9200.06.13	TUITION OUT OF STATE	\$0	0.0000	\$0	0.0000	\$0
01.305.133.9300.04.13	TUITION - RESIDENTIAL	\$135,661	0.0000	\$290,939	0.0000	\$155,278
01.305.133.9300.06.13	TUITION - DAY SCHOOLS	\$0	0.0000	\$0	0.0000	\$0
01.305.133.9305.06.13	TUITION DAY SCHOOLS (502.5)	\$0	0.0000	\$0	0.0000	\$0
01.305.133.9306.06.13	TUITION RESIDENTIAL (502.6)	\$0	0.0000	\$0	0.0000	\$0

Rochester Public Schools

FY2027 PROPOSED BUDGET vs FY2026 APP

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 4/1/2026

To Date: 4/30/2026

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.133.9400.06.13	TUITION - COLLABORATIVES	\$198,746	0.0000	\$135,249	0.0000	(\$63,497)
01.305.133.9404.06.13	TUITION COLLABORATIVES (502.4)	\$0	0.0000	\$0	0.0000	\$0
01.305.133.9408.06.13	TUITION KINDERGARTEN	\$0	0.0000	\$0	0.0000	\$0
Dept: PROGRAMS W/OTHERS SPED - 133		\$334,407	0.0000	\$426,188	0.0000	\$91,781
01.307.079.3300.06.14	Transportation - Bristol County Agricultural	\$46,440	0.0000	\$51,940	0.0000	\$5,500
01.307.079.3303.06.14	BRISTOL AGGIE TRANSPORTATION	\$0	0.0000	\$0	0.0000	\$0
Dept: TRANSPORTATION REG DAY - 079		\$46,440	0.0000	\$51,940	0.0000	\$5,500
01.307.097.8200.06.39	Debt Service - Bristol County Agricultural	\$47,837	0.0000	\$59,810	0.0000	\$11,973
01.307.097.9100.06.36	Tuition - Bristol County Agricultural	\$190,634	0.0000	\$245,443	0.0000	\$54,809
01.307.097.9102.06.36	BRISTOL AGGIE TUITION	\$0	0.0000	\$0	0.0000	\$0
Dept: PROGRAMS W/OTHERS REG DAY - 097		\$238,471	0.0000	\$305,253	0.0000	\$66,782
Grand Total:		\$7,636,793	65.2356	\$7,995,362	61.5770	\$358,569

End of Report