

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

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

MEMBERS PRESENT: Kate Duggan, Chairperson, Kirstin Jimenez, Barbara Lee, Robin Rounseville and Josh Trombly (all in-person).

MEMBERS ABSENT: None

OTHERS PRESENT: Michael S. Nelson, Superintendent of Schools, Howard Barber, Assistant Superintendent of Finance and Operations, Shari Fedorowicz, Assistant Superintendent of Teaching and Learning, Jaime Curley, Assistant Superintendent of Student Services, Heidi Letendre, Principal, Charley West, Assistant Principal and Melissa Wilcox, Recording Secretary (all in-person).

I. Meeting to Order

The meeting was called to order at 6:06pm by Chairperson Duggan. Chairperson Duggan stated in accordance with Massachusetts Open Meeting Law, the Agenda has been set, the meeting is being recorded, and unless there are any emergencies that need to be added, the Agenda will be followed as outlined. Chairperson Duggan added that the meeting is being conducted via hybrid format and the public has the ability to participate in-person or remotely through zoom with the link provided.

II. Pledge of Allegiance

All present recited the Pledge of Allegiance.

III. FY2027 Budget Public Hearing

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.

Superintendent Nelson and Chairperson Duggan welcomed those present.

Motion to open the Budget Public Hearing at 6:08pm by Robin Rounseville

Seconded by Kirstin Jimenez

Motion Carries 5-0

Mr. Barber presented the proposed FY2027 Superintendent's Budget.

Our Vision

- Is dedicated to creating a safe and nurturing learning environment that offers inclusive and engaging educational experiences.
- Through collaborative relationships with our school community members, we strive to foster a respectful culture that prioritizes academic excellence and social emotional readiness.
- Our primary objective is to provide every student with the necessary skills and developed mindset to embrace future opportunities and become responsible, lifelong learners and contributing global citizens.

Core Values

THINK:

Cultivate a culture of academic rigor and integrity which encourages critical thinking, creative thinking, collaboration and effective communication.

LEARN:

Strive for academic excellence in educating the whole child through authentic, rigorous and evidence-based learning opportunities that foster real world application and a continuous pursuit of learning.

CARE:

Ensure a caring and safe environment for all school community members by promoting a sense of belonging and respect for all.

Budget Priorities

A budget that supports the following priorities:

- 1) Alignment to the Five Year Strategic Plan
- 2) Ensuring High Expectations of Teaching and Learning for All Students
- 3) Efficiency and Cost-Effectiveness Measures
- 4) Data-Driven Decision-Making

Budget Development Process

Preparation and Planning:

Superintendent, school administrators and other stakeholders analyze past budgets, assess current financial status and set budgetary goals for the upcoming fiscal year.

Budget Proposal Creation:

Based on the planning stage, a preliminary budget proposal is developed. This proposal outlines anticipated revenues, expenditures and allocations for different programs and departments.

The budget proposal may include funding for personnel salaries, benefits, instructional materials, technology, facilities maintenance, transportation and other operational costs.

Budget Review and Revision:

The preliminary budget proposal(s) undergoes a thorough review by school administrators and budget subcommittee.

Adjustments and revisions are made based on feedback, financial constraints and any changes in priorities or mandates.

Input and Hearings:

Superintendent holds meetings where the school's Budget Subcommittee, Town Administrator and Town Representatives can provide input, ask questions and provide feedback about the budget proposal.

Feedback from the attendees may influence further revisions to the budget.

School Committee Budget Approval:

After incorporating feedback and making necessary adjustments, the final Superintendent's Budget proposal is presented to the School Committee and community at a Budget Public Hearing for approval.

The School Committee reviews the budget, conducts discussions and may vote to approve or make additional changes before finalizing the budget.

Final Budget Approval:

Once the budget is approved by the School Committee, the School Committee's Proposed Budget is presented at the Annual Town Meeting.

The Superintendent or designated representative attends the Annual Town Meeting to offer any additional information in support of the School Committee's Proposed Budget.

Next, Mr. Barber provided information on the different parts of the budget.

Financial Overview

- Bristol County Agricultural High School
- Grants and Other Special Revenues
- General Funds

Bristol County Agricultural High School

- Placement of Students Enrolled in Out of District Vocational School
- Ten (10) Rochester Resident Students

➤ **Bristol County Agricultural High School "BCAHS"**

Expenditure	Fiscal Year 2026	Fiscal Year 2027	Changes	Notes
Tuition - Enrollment	\$ 190,634	\$ 245,443	\$ 54,809	Ten (10) Students Enrolled
Debt Service	\$ 47,837	\$ 59,810	\$ 11,973	Long Term Debt - Student Count Based
Transportation - Contracted Busing	\$ 46,440	\$ 51,940	\$ 5,500	Bus Contract Allocated Between Two (2) Districts
Total BCAHS Costs	\$ 284,911	\$ 357,193	\$ 72,282	

- Tuition – Total Cost of Student Placement
- Debt Service – Total Cost of BCAHS Building Construction by Student Assessment
- Transportation – Total Contracted Transportation to Transport from Rochester to BCAHS

Grants and Other Special Revenues
Funding Offsets

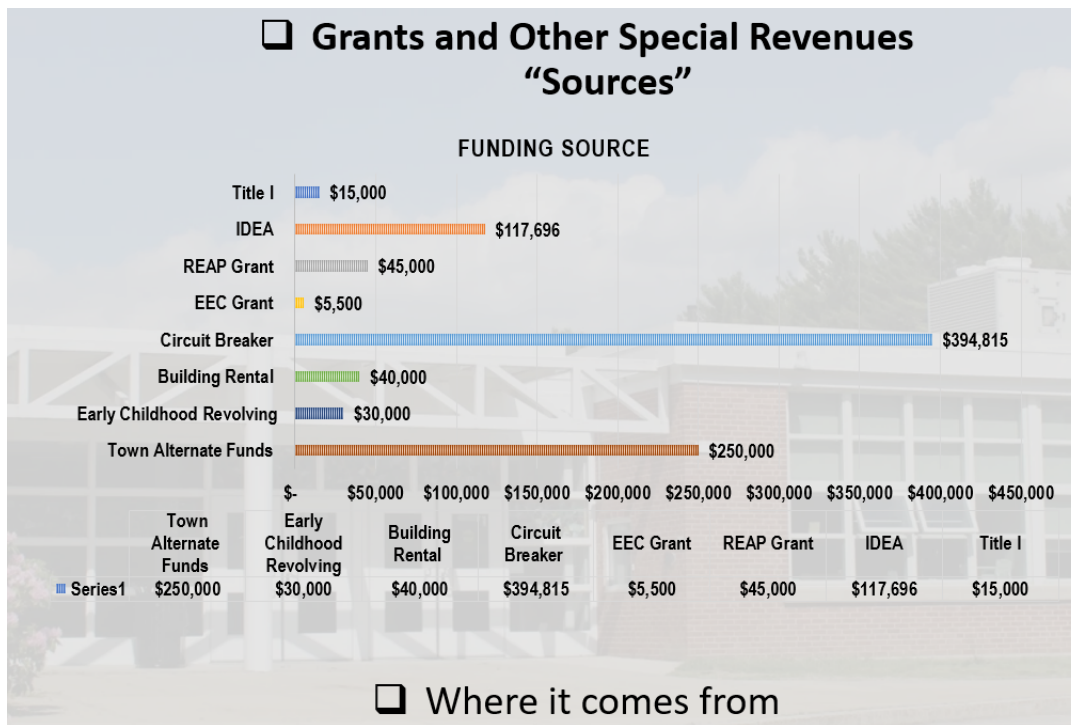
☐ **Grants and Other Special Revenues "Funding Offsets"**

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

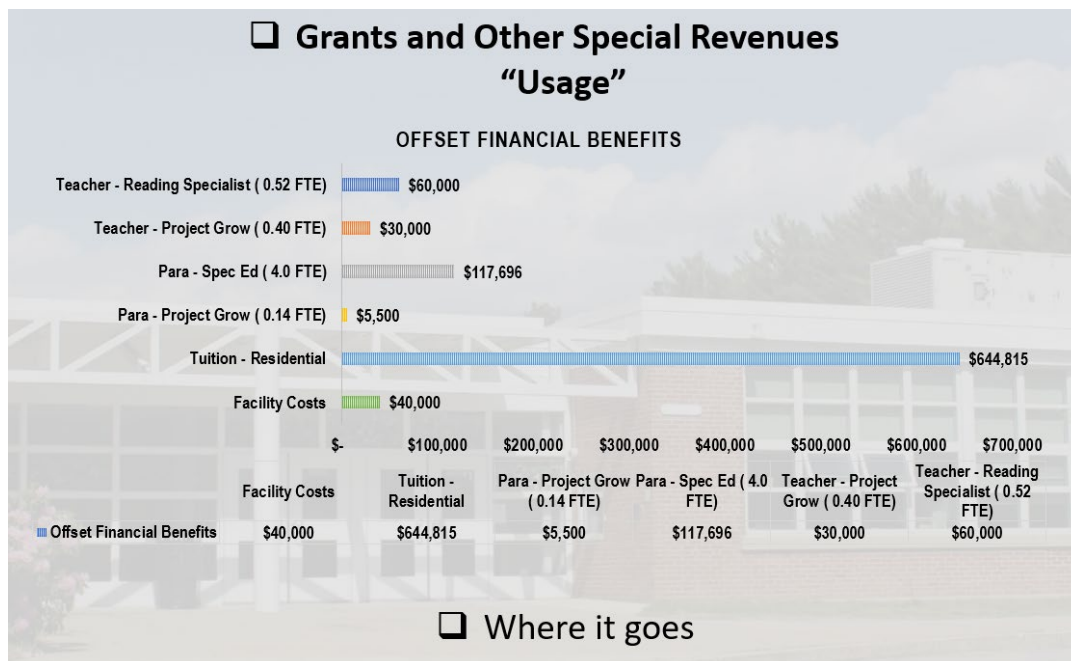
Building or Department	Funding Offsets
Rochester Memorial School	\$ 213,196
Student Services	\$ 644,815
Facilities	\$ 40,000
Total FY27 Funding Offsets	\$ 898,011

- ☐ Buildings and Departments Supplemented by Alternate Funding

Grants and Others Special Revenues
Sources



Grants and Other Special Revenues
Usage



Then, Mr. Barber provided a financial overview.

- General Funds
 - Primary Source of Funding for:
 - Academics
 - Student Services
 - Facilities
 - Technology
 - Transportation

Proposed Operating Budget

**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 Proposed Budget	\$ 7,638,169
Total FY26 Approved Budget	\$ 7,351,882
	\$ 286,287
	3.894%

General Funds

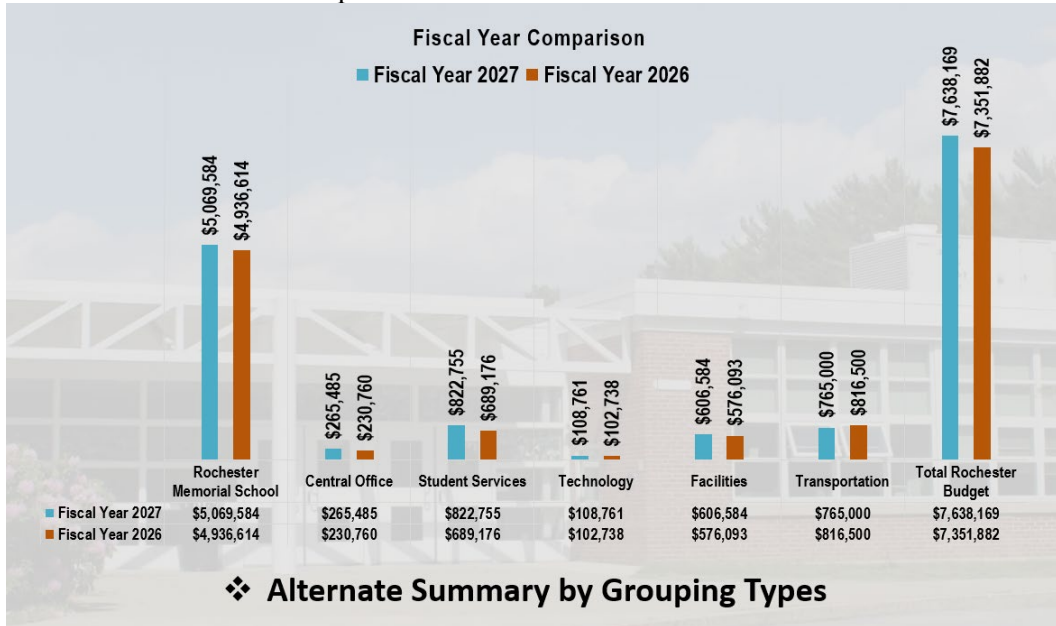
❖ General Funds

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

Building or Department	Fiscal Year 2027	Fiscal Year 2026	Fiscal Year 2026
Rochester Memorial School	\$ 5,069,584	\$ 4,936,614	\$ 132,970
Central Office	\$ 265,485	\$ 230,760	\$ 34,725
Student Services	\$ 822,755	\$ 689,176	\$ 133,578
Technology	\$ 108,761	\$ 102,738	\$ 6,024
Facilities	\$ 606,584	\$ 576,093	\$ 30,491
Transportation	\$ 765,000	\$ 816,500	\$ (51,500)
Total Rochester Budget	\$ 7,638,169	\$ 7,351,882	\$ 286,287

❖ Comparison Summary by Grouping

General Funds Comparison between FY2026 and FY2027



Then, Mr. Barber presented the significant changes to the FY2027 budget.

Cost Drivers Rochester Public Schools Superintendent's Proposed Budget for June 30, 2027				
Building or Department	Fiscal Year 2027	Fiscal Year 2026	Department Changes	Notes
Rochester Memorial School	\$ 5,069,584	\$ 4,936,614	\$ 132,970	Staff Reduction - 4 FTE(s), Union Contract Compensation
Central Office	\$ 265,485	\$ 230,760	\$ 34,725	Immaterial - No Changes
Student Services	\$ 822,755	\$ 689,176	\$ 133,578	Special Education Costs - Supplemental
Technology	\$ 108,761	\$ 102,738	\$ 6,024	Immaterial - No Changes
Facilities	\$ 606,584	\$ 576,093	\$ 30,491	Contract Costs of Utilities
Transportation	\$ 765,000	\$ 816,500	\$ (51,500)	Contracted Regular and Special Education Busing
Total Rochester Budget	\$ 7,638,169	\$ 7,351,882	\$ 286,287	3.894%
Student Services	\$ 250,000	\$ 200,000	\$ 50,000	Special Education Costs - Free Cash Supplement
Total Alternative Funds Budget	\$ 250,000	\$ 200,000	\$ 50,000	25.000%
Total Rochester Budget Obligations	\$ 7,888,169	\$ 7,551,882	\$ 336,287	4.453%

\$250,000 of Fiscal Year 2027 Special Education costs are to be supplemented by a warrant article.

Building Based Costs
Professional Staff

- Staff Reduction
- Four (4) Classroom Teachers
- Net \$311,000 Decrease

Student Services

- Tuition Based Student Programs
 - Placement Programs Less Supplemental Funding
 - \$92,000 Increase
 - Supplemental Funding
 - \$50,000
 - Circuit Breaker FY2026 to Fy2027 Change
 - \$394,000 Increase
 - Net \$536,000 Increase

Facilities and Operations

- Building Based Utilities
 - PPA Electricity Costs
 - Net \$15,00 Increase
- Contracted Custodial Costs
 - Net \$15, 000 Increase
- Estimated \$30,000 Increase

Transportation

- Regular Day Transportation
 - Bus Contract
 - Estimated \$61,000 Increase
- Special Needs Transportation
 - Placement and Route Changes
 - Estimated \$114,000 Decrease
- Net \$53,000 Decrease

Mr. Barber further explained information related the Governor's budget.
Governor's Proposed Budget Chapter 70 Aid

Governor's Proposed Budget Chapter 70 Aid

Comparison to FY26

Description	FY26	FY27	Change	Pct Chg
Enrollment	473	452	-21	-4.44%
Foundation budget	6,154,033	6,139,467	-14,566	-0.24%
Required district contribution	4,242,497	4,486,494	243,997	5.75%
Chapter 70 aid	2,537,232	2,571,132	33,900	1.34%
Required net school spending (NSS)	6,779,729	7,057,626	277,897	4.10%
Target aid share	20.74%	19.34%		
C70 % of foundation	41.23%	41.88%		
Required NSS % of foundation	110.17%	114.96%		

**Note: Fiscal Year 2027 has a state Chapter 70 aid increase of
\$33,900 or 1.34% above Fiscal Year 2026**

The proposed FY2027 budget is \$7,638,169, an increase of 3.894% from FY2026.

Superintendent's Proposed Fiscal Year 2027 Operating Budget

✓ Fiscal Year 2027 Proposed Budget	\$ 7,638,169
✓ Fiscal Year 2026 Approved Budget	<u>\$ 7,351,882</u>
✓ Net Increase:	<u>\$ 286,287</u>
✓ Net Percentage Increase	3.894%

School Committee Comments:

Chairperson Duggan shared the following: *Tonight, we are voting to forward a budget to Town Meeting, and I want to be transparent with everyone in this room about what that means. The role of the School Committee in budgeting is to allocate resources that the town provides to us. This year, unfortunately, RMS needed more funding to preserve existing services than in years past. This is due in large part to a substantial and unforeseeable increase in out-of-district special education costs. The town simply does not have the funds to absorb these increases and support our operating budget at the level that I, at least, feel would be best for educating our children. Rochester is not unique in this—a majority of towns statewide are facing similar challenges as costs increase across the board. Therefore, the budget we are looking at sending forward to the town includes the reduction of four educator positions and requests \$250,000 in one-time funding to help address extraordinary special education costs. While we could forward a budget without these reductions, doing so would undermine our collaborative working relationship with town officials. We are all on the same team, team Rochester, and I am truly thankful for the many meetings and phone calls we've had over the past few months to discuss what is at stake and to talk through ideas. Along those lines, I want to share the extensive list of ideas we've explored over the past few months to prevent the position reductions included in this proposed budget. A special thank you to the many parents who wrote to us suggesting some of these.*

Revenue generation ideas we explored include:

1. *Privatizing food services*
2. *Charging for bus transportation, band/chorus participation, and facility use*
3. *Finding summer rental opportunities for the school building*
4. *Raising rent for the Countryside afterschool program*
5. *Adopting school choice to bring in tuition revenue*

Town-side options we discussed include:

6. *Charging for trash pickup to generate town revenue*
7. *Selling portions of the town Fairgrounds*
8. *Applying for Representative Keating's grant for capital costs*
9. *Providing additional one-time funding beyond \$250K*

Special education cost mitigation strategies explored include:

10. *Building out the special ed stabilization fund*
11. *Applying for Circuit Breaker Extraordinary Relief*
12. *Billing Medicaid for RBT/OT/PT services*

Internal budget adjustments explored include:

13. *Analyzing Rural Aid impact*
14. *Offering early retirement to senior staff*
15. *Moving line items to one-time funds/capital*
16. *Decreasing teacher raises*

17. Factoring solar array savings into the budget
 18. Revisiting vocational school transportation charges
- State advocacy we've undertaken includes:
19. Testifying at Chapter 70 study sessions and Ways and Means hearings
 20. Ongoing letters, emails, and calls to state legislators
 21. Requesting \$300,000 in an earmark from Senator Rodrigues

Some of these ideas were not possible due to state laws or contractual obligations. Others would take too long to implement for FY27, or wouldn't provide reliable enough revenue for an operating budget. However, many of these options remain on the table as we begin planning for FY28. Additionally, if circumstances change between now and Town Meeting, we can and will amend this operating budget. The budget is not set in stone until Town Meeting votes. We remain open to every possibility that could restore these positions. I also want to acknowledge that the RMS budget was not the only one in town that had to be trimmed back. Police, fire, town hall, and all other departments are either losing staff, cutting hours, pausing new hires, or otherwise doing without the resources they would like in this difficult budget year. That brings us to something many of you have asked about: the possibility of an override vote to increase taxes in town to fund services at RMS and elsewhere in town at higher levels. I understand and applaud your desire to have a voice and a vote in this decision. From my view, the reality is that we don't have enough time to properly prepare for an override vote this spring. An override requires careful planning, community education, accurate long-term projections, and broad support. Rushing into one without that foundation would be unfair to voters and unlikely to succeed, and would very likely set us back for any future override votes as well. However, town leadership is working with a municipal financial consultant this spring, and that consultant's recommendations and five-year projections will inform discussions about an override for FY28. I fully expect the School Committee to be a part of that conversation starting this summer. Having spent untold hours these past few months listening, researching, discussing, and advocating, I can tell you: this budget is not what I want for RMS, and I know I'm not alone in that. But I believe it is the most responsible path available to us right now—causing the least possible disruption to school operations and student learning that any half-million-dollar reduction can, while keeping the door open to better outcomes if circumstances change.

With all that in mind, I can promise you that we are committed to working with town leadership, with our legislators, and with this community to do everything we can to avoid being in this same position next year. That means advocating for state funding reforms, pursuing every available revenue option, and building toward sustainable solutions. The next critical step is for all of us to show up at Town Meeting on Monday, May 18 at 7 pm, right here in this room. We need the community to show up and demonstrate support for our school by approving the FY27 RMS budget. The budget presented that night will likely be the same one approved by the school committee here tonight, and while we may find this budget inadequate, not supporting it at Town Meeting would likely result in even greater cuts. What is more, we want to show the people in town who may not have any current ties to RMS that this school and everyone in it are a critical and worthwhile investment and that Rochester's future depends on it. A strong school attracts young families, sustains property values, and keeps our town vital. Your presence at Town Meeting helps every resident understand that investing in RMS benefits all of us, not just those with children in the building today. To the teachers and parents here tonight: I see you. I hear you. I am an RMS parent too, and this hurts. But I believe that by being honest about our constraints and working together—not just as a school community but as a town—we can find a path forward that protects what matters most—the education and future of Rochester's children. Thank you for being here, and for showing how much you care about the RMS community.

Robin Rounseville shared the following: I also want to thank everyone for being here tonight. As some of you may know, I've been on the school committee for 26 years. And this has been, by far the toughest budget season that I've experienced. Just a few short months ago, we were discussing in the hope that we could add some items that had long been on our wish list, things like bus monitors, updated technology, maybe even a school resource officer. Fast forward to our annual budget hearing tonight, and we are dealing with the reality of educator layoffs. Our current budget shortfall is, in my opinion, the result of a perfect storm of factors, including rising costs in general, but particularly in utilities, transportation, and supplies, contractual obligations. Our declining enrollment contributes to a decrease in funding, and extraordinary special needs costs have wreaked havoc on an already precarious school, and by extension, town budget. On the funding side, our town's very limited resources are stretched thin at a time when costs and expenses are rising. The inability to raise funds has never been more apparent or more detrimental to town services, including RMS. In terms of state funding, outdated and inadequate funding formulas pose huge challenges to our budget process. Chapter 70, Rural Aid, and Circuit Breaker Funds are great unknowns as we begin to plan our budget each year. And when these revenues are finalized, up to 12 to 18 months in the case of Circuit Breaker, they fall woefully short of our needs. To our staff, I am not arguing that educator positions will be eliminated. As the parent of an educator, I believe teaching is more than a

profession, it is truly a calling. And our nest has had many of the best answer that call. As a grandparent to three students at RMS, I know they will not escape the impact of these staff reductions. The void that these eliminated positions will leave will be immense in their own right, and will have a ripple effect on our school community that we have all worked so hard to build. To say this is unfair is a huge understatement. I urge all of you here tonight to stay engaged, for there is much more work to be done. Whatever concerns and challenges motivated you to get involved will remain for the foreseeable future. We must continue to advocate to our town and state for adequate funding. We must urge officials, including those at DESE, to rewrite formulas that govern aid, particularly rural aid, Chapter 70, and special education funding. We must think longer term, should an override be adoption we're pursuing, and prepare to educate our community. To be clear, this is not a mismanagement problem. This is not a case of budgeting outside of our needs. We know what we need to educate all of our students. This is not a spending problem.

Kirstin Jimenez shared the following: *Well, this wasn't exactly how I had planned to spend my first year on the school committee. I was hoping to be able to say, hey, guess what? Unfortunately, that's not how it's working, but I think we have a good group, and we're going to work as hard as possible to make sure you get back what we need to help our kids be the best.*

Josh Trombly shared the following: *I hate that we're in this situation. I've said before, RMS is not RMS without the staff. Given the current budget restraints, it seems to be, unfortunately, the only viable path forward that complies with the collective bargaining agreement while avoiding further tax increases for Rochester residents. That being said, during this process, I feel that many more people have now become aware of the broken special education funding system in this state. I sincerely hope that our state and our representatives will take a much closer look at where our tax dollars are going, and move to reallocate those dollars to where they belong, so that we don't continue to be placed in these impossible situations. I'm encouraged to see people here tonight who care about our school and our town. I recognize that everybody, well, many people, are here for different reasons. But whether you're here advocating on behalf of the great teachers that we have, if you're concerned about fiscal constraints. Or if you're parents that are just curious about the process. If we can be on the same page about anything, please continue to be involved. Please continue to advocate at the state level for the students. Because in the end, that's why we're all here, and that's what really matters. Thank you for all being here and being involved.*

Public Comments:

Please view the recording of this meeting for full conversation starting around 1:02: <https://vimeo.com/1182745324>

Michelle of Rochester inquired about the downside of at least trying for an override. Chairperson Duggan shared in her opinion that it is typically harder for an override to fail and then to try to go back again the following year and ask again. Ms. Rounseville agreed and shared her experiences with overrides in the town in the past and the amount of planning and forecasting that goes into it. Town Administrator Cameron Durant expanded on the town's current budget process and the potentiality of an override and how that works per Proposition 2.5, the town approximately having about \$900,000 in new growth and revenue, minimum contribution required by the state to the school, mandated expenses and that the town starts off each year in the negative. He continued that the town is working on a five year projection of revenue to expenditures to share out to and discuss what could bring the town out of this situation.

Nicole of Rochester inquired about class sizes based on the proposed cuts in faculty. Principal Letendre reviewed each grade level in which currently the sizes range from 15 to 23 and next year would be 17 to 21. Nicole asked what ideas have been committed to in order to help the situation next year. Chairperson Duggan explained that some of the ideas were dead ends and some are regulated by state law. She suggested ideas such as charging for bus transportation, band or chorus participation and use of facilities. All ideas are on the table. Nicole asked about fundraising etc, but Chairperson Duggan explained one time funding such as that cannot be built into the ongoing operating budget.

Select Board Chair Adam Murphy added that the town and school department have discussed specials needs for the last few years and had the separate articles to support this outside of the operating budget. The town is looking into adding it into the operating or adding money into the stabilization account for these expenses.

Jordan Latham inquired about school choice. Chairperson Duggan responded: *School Choice is a program in which a school district can go to open up seats to kids who don't go to town. Children are selected through a lottery process. If they say, oh, there's 10 spots in our masks, I want to send my child there, they can go to the lottery, and if they get*

selected, they can enroll their child. If we have 10 kindergarten slots, that would be 10 new kindergarteners from different towns. They would stay at RMS through 6th grade, and then they would either be able to school choice into a different district, different school, or stay at their home district. For each child that comes in through that program, the district receives \$5,000 which sounds attractive. But once those children graduate out, that money goes away. We could keep replacing the students and keep those 20 slots open to maintain that level of funding, but I'm sure you can kind of figure out by the numbers, \$5,000 does not cover the cost of an education at Rochester Memorial School, or really, I think, any school. So that is sort of the concern there, is that the finances are... are not in our favor in that respect, in that it's... the children, coming in with the \$5,000 is really not offsetting the cost. If they have any specialized needs, then Rochester covers some of the expenses. And in this kind of financial environment, it's a risk. It's a kind of a bit of a gamble and I don't know whether this is the best environment to take that risk. Ms. Rounseville agreed with Chairperson Duggan as there are a lot of unknowns.

Motion to close the Budget Public Hearing at 7:29pm by Robin Rounseville

Seconded by Kirstin Jimenez

Motion Carries 5-0

IV. General

a. Approval of FY2027 Budget

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

Motion to approve the Superintendent's Proposed Fiscal Year June 30, 2027 Budget in the total amount of \$7,995,362 for the Rochester School District. The total amount of \$7,995,362 recognizes the two (2) segments of its funding: 1) Rochester Elementary Schools General Operating in the amount of \$7,638,169, and 2. Bristol County Agricultural School District in the amount of \$357,193 by Robin Rounseville

Seconded by Kirstin Jimenez

Motion Carries 5-0

Motion to approve the total amount of \$250,000 is to be authorized from Free-Cash or other Town Funding to supplement Special Education costs recognized outside of the General Operating Budget by Robin Rounseville

Seconded by Kirstin Jimenez

Motion Carries 5-0

Chairperson Duggan closed the meeting with the following: *I want to close this budget hearing with some encouraging news. About 3 hours ago I received a phone call from Senator Michael Rodrigues, who represents Rochester and 6 other communities in the South Coast. He has included in amendment 334 of Senate Bill S.3041, passed by the Senate today, "that not less than \$200,000 shall be expended to Rochester public schools to offset special education costs at the Rochester Memorial school in the town of Rochester." Because this is one-time funding and it still has to go through reconciliation procedures and be signed by the Governor to be official, it is not part of the operating budget we just voted on. Once the bill is signed, we very much look forward to communicating to you all more about how that money will be utilized. But please know that this earmark funding is Senator Rodrigues's recognition of all the amazing work that is happening at RMS and all of the advocacy that teachers and parents in this community have undertaken these past few months. We are so grateful to Senator Rodrigues and his staff for their support of RMS - if you are so inclined, please join me in writing a note of thanks to the Senator.*

V. Adjournment

Motion to adjourn at 7:38 by Robin Rounseville

Seconded by Kirstin Jimenez

Motion Carries 5-0

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**

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 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
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
-------	-----	-----------	------	-----------	-----	-----------	------	-----------

Psychologist

Psychologist	1.0	\$ 76,895	\$ -	\$ 76,895	1.0	\$ 83,771	\$ -	\$ 83,771
--------------	-----	-----------	------	-----------	-----	-----------	------	-----------

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
-----	-----	-----------	------	-----------	-----	-----------	------	-----------

Visually Impaired

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

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
Kindergarten Aide	1.0	\$	37,489		\$	37,489
	2.0	\$	65,744	\$ -	\$	65,744

	1.0	\$	31,061		\$	31,061
	1.0	\$	38,262		\$	38,262
	2.0	\$	69,324	\$ -	\$	69,324

Paraprofessional - Sped

Instructional Assistant	1.0	\$	37,639	\$ -	\$	37,639
Instructional Assistant	1.0	\$	30,588	\$ 30,588	\$	-
Instructional Assistant	1.0	\$	37,839	\$ -	\$	37,839
Instructional Assistant	1.0	\$	35,029	\$ 35,029	\$	-
Instructional Assistant	1.0	\$	34,228	\$ -	\$	34,228
Instructional Assistant	1.0	\$	37,089	\$ 5,500	\$	31,589
Instructional Assistant	1.0	\$	24,182	\$ -	\$	24,182
Instructional Assistant	1.0	\$	28,605		\$	28,605
Instructional Assistant	1.0	\$	30,028	\$ 30,028	\$	-
Instructional Assistant	1.0	\$	30,378	\$ 30,378	\$	-
Instructional Assistant	1.0	\$	37,639		\$	37,639
	11.0	\$	363,244	\$ 131,523	\$	231,721

	1.0	\$	37,489	\$ -	\$	37,489
	1.0	\$	33,420	\$ -	\$	33,420
	1.0	\$	38,612	\$ -	\$	38,612
	1.0	\$	36,454	\$ -	\$	36,454
	1.0	\$	35,592	\$ -	\$	35,592
	1.0	\$	38,762	\$ 5,500	\$	33,262
	1.0	\$	24,182	\$ 24,182	\$	-
	1.0	\$	27,443	\$ 27,443	\$	(0)
	1.0	\$	32,860	\$ 32,860	\$	-
	1.0	\$	33,210	\$ 33,210	\$	-
	1.0	\$	38,412		\$	38,412
	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
--	-------------	-----------	------------------	-------------------	-----------	------------------

Additional Contracted Compensation

Teacher - Supermaxes/ Level Changes		\$	26,254	\$ -	\$	26,254
-------------------------------------	--	----	--------	------	----	--------

	\$	79,970	\$ -	\$	79,970
--	----	--------	------	----	--------

Educational Stipends

Educational Stipends		\$	9,450	\$ -	\$	9,450
----------------------	--	----	-------	------	----	-------

	\$	10,650	\$ -	\$	10,650
--	----	--------	------	----	--------

Professional Development

Professional Development Stipends - Instructional	\$	2,000		\$	2,000
Professional Development Stipends - Curriculum Development	\$	7,500		\$	7,500
	\$	9,500	\$ -	\$	9,500

	\$	2,000		\$	2,000
	\$	7,500		\$	7,500
	\$	9,500	\$ -	\$	9,500

Retiree Payouts

	\$	13,000		\$	13,000
--	----	--------	--	----	--------

	\$	-		\$	-
--	----	---	--	----	---

Additional Other Than Base Pay

	\$	58,204	\$ -	\$	58,204
--	-----------	---------------	-------------	-----------	---------------

	\$	100,120	\$ -	\$	100,120
--	-----------	----------------	-------------	-----------	----------------

Substitutes

Sal Classroom Teachers - Substitutes	\$	56,000		\$	56,000
Sal Substitutes for PD	\$	10,000		\$	10,000
	\$	66,000	\$ -	\$	66,000

	\$	56,000		\$	56,000
	\$	10,000		\$	10,000
	\$	66,000	\$ -	\$	66,000

Total Substitutes**Total Compensation**

	65.4	\$	5,082,487	\$ 221,523	\$	4,860,964
--	-------------	-----------	------------------	-------------------	-----------	------------------

	61.4	\$	5,209,405	\$ 213,196	\$	4,996,209
--	-------------	-----------	------------------	-------------------	-----------	------------------

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 Dvlpment 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
--------------------------------------	------------------	-------------	------------------	------------------

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
----------------------------	------------------	-------------	------------------	------------------

Total Building Costs	65.40	\$ 5,158,137	\$ 221,523	\$ 4,936,614	61.40	5,282,779.92	\$ 213,196	\$ 5,069,584
-----------------------------	--------------	---------------------	-------------------	---------------------	--------------	---------------------	-------------------	---------------------

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>	<u>\$ -</u>	<u>\$9,000</u>
 Total Support Costs	 <u>\$ 65,685</u>	 <u>\$ -</u>	 <u>\$ 65,685</u>	 0.0000	 <u>\$ 81,635</u>	 <u>\$ -</u>	 <u>\$81,635</u>
 Total Department Costs	 <u>1.5012 \$ 230,760</u>	 <u>\$ -</u>	 <u>\$ 230,760</u>	 1.6290	 <u>\$ 265,485</u>	 <u>\$ -</u>	 <u>\$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

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

Description	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 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

Description	FY26 Amount	FY26 Offset	FY26 Total	FY27 Amount	FY27 Offset	FY27 Total
<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