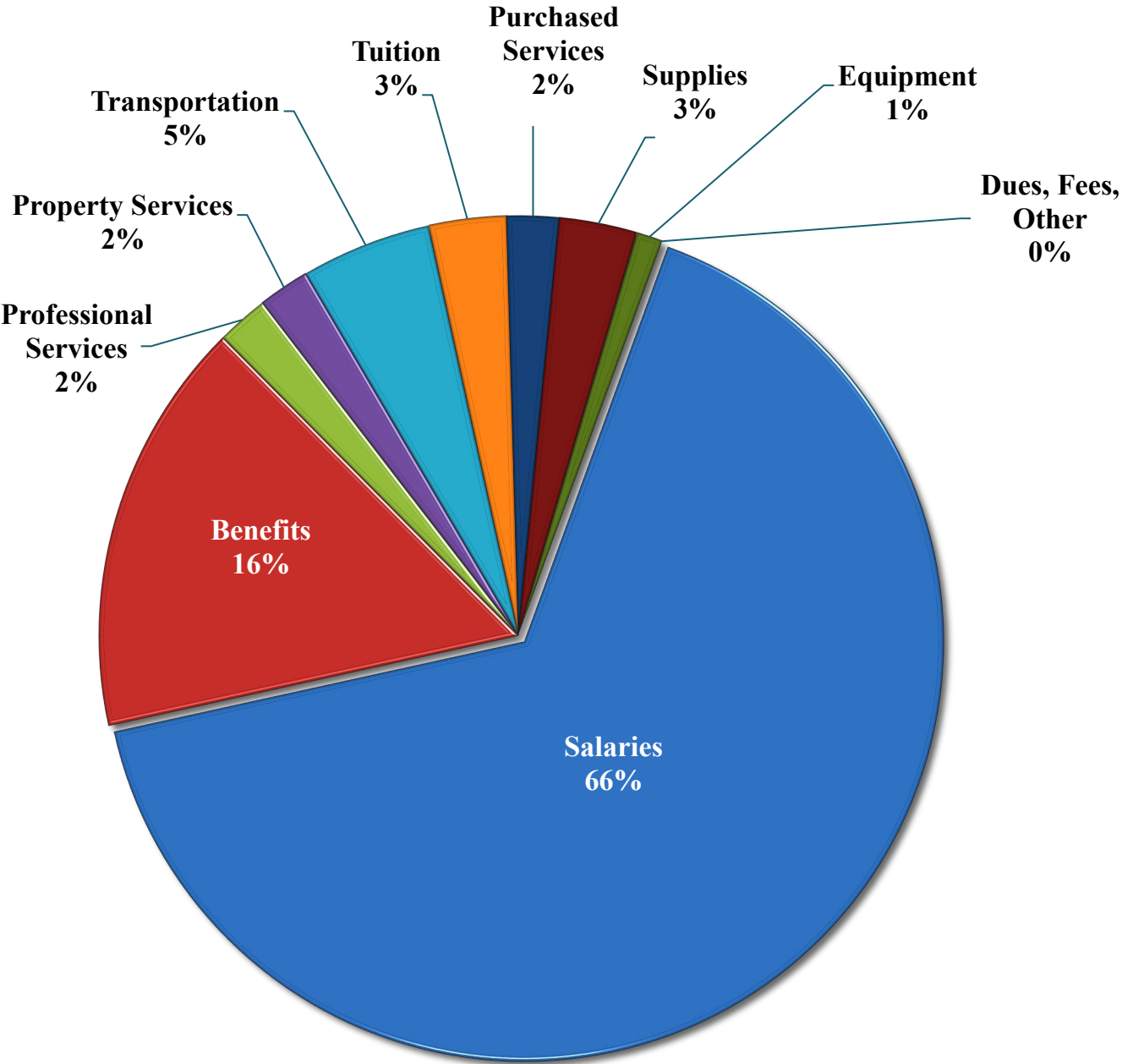


Rocky Hill Public Schools

Board of Education: Adopted Budget

2026 - 2027



\$60,475,193

**ROCKY HILL PUBLIC SCHOOLS
BUDGET DRIVERS
2026-2027**

	2025-2026 Budget	2026-2027 Budget	% Total Budget	\$ Increase	% Line Item Impact	% Impact on Total Budget
Salaries	\$37,378,719	\$39,978,939	66.11%	\$2,600,220	6.96%	4.69%
Benefits	\$8,567,838	\$9,844,067	16.28%	\$1,276,229	14.90%	2.30%
Transportation	\$2,547,787	\$3,082,033	5.10%	\$534,246	20.97%	0.96%
Tuition	\$1,321,324	\$1,661,609	2.75%	\$340,285	25.75%	0.61%
Professional Services	\$927,997	\$981,417	1.62%	\$53,420	5.76%	0.10%
All Other	\$4,748,106	\$4,927,128	8.15%	\$179,022	3.77%	0.32%
Totals	\$55,491,771	\$60,475,193	100.00%	\$4,983,422	8.98%	8.98%

ROCKY HILL PUBLIC SCHOOLS
SALARY ACCOUNT RECONCILIATIONS
2026-2027

Object 111 - Salaries Certified Staff				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Certified Salaries	27,278,916	29,404,991	2,126,075	7.79%
Salary Increases for existing staff (GWI, Step, Degree Changes)			1,710,293	
New Positions			665,463	
Offsets			(199,681)	
Less: Anticipated Retirements			<u>(50,000)</u>	
Note: Net Addition for New Staff Salary is \$415,782			<u><u>2,126,075</u></u>	

Object 112 - Salaries Non-Certified				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Salaries Non-Certified	\$6,718,448	\$7,048,895	\$330,447	4.92%
Contractual/Budgeted Salary Increases/Other			\$317,689	
New Position (Hall Monitor HS)			\$41,310	
Offsets (Building Substitute HS)			<u>(\$28,552)</u>	
Note: Net Addition for New Staff Salary is \$12,758			<u><u>\$330,447</u></u>	

Object 113 - Salaries: Paraprofessionals				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Salaries Paraeducators	\$2,891,248	\$3,089,797	<u>\$198,549</u>	6.87%
Contractual/Budgeted Salary Increases for Current Staff			<u><u>\$198,549</u></u>	

Other				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Other	\$490,107	\$435,456	(\$54,651)	-11.15%
Sub Teachers	\$350,000	\$321,448	(\$28,552)	-8.16%
Sub Non-Certified	\$60,311	\$32,008	(\$28,303)	-46.93%
Overtime	\$79,796	\$82,000	<u>\$2,204</u>	2.76%
			<u><u>(\$54,651)</u></u>	

**ROCKY HILL PUBLIC SCHOOLS
BENEFIT ACCOUNT RECONCILIATIONS
2026-2027**

Object 210 - Employee Benefits:Group Medical				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Employee Benefits:Group Medical Ins	\$6,987,377	\$8,183,722	\$1,196,345	17.12%
Budgeted Rate Increase/Staffing Changes			\$1,196,345	
			<u>\$1,196,345</u>	

Object 235 - Pension Non-Certified				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Pension Non-Certified	\$209,393	\$215,675	\$6,282	3.00%
Staff Turnover- New Hires			<u>\$6,282</u>	
(Defined Contribution vs Defined Benefit Plan)			<u>\$6,282</u>	

Object 240 - Tuition Reimbursements				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Tuition Reimbursement	\$140,000	\$140,000	\$0	0.00%
Teacher and Staff Contractual Obligations			\$0	
			<u>\$0</u>	

ROCKY HILL PUBLIC SCHOOLS
OBJECT 321/322/323 ACOUNT RECONCILIATIONS
2026-2027

Object 321 - Instruction				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Increase
Instruction	\$44,675	\$52,050	\$7,375	16.51%
INSTRUCTION: MEDIA HS	\$17,000	\$20,000	\$3,000	
INSTRUCTION: MUSIC GMS	\$300	\$675	\$375	
INSTRUCTION: CO-CURR HS	\$2,600	\$6,600	\$4,000	
			<u>\$7,375</u>	

Object 322 - Program Improvement				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Increase
Program Improvement	\$41,850	\$47,850	\$6,000	14.34%
PROG IMPROV: IMPROV INSTR C/O	\$24,550	\$25,750	\$1,200	
PROG IMPROV: TECH ED HS	\$0	\$2,500	\$2,500	
PROG IMPROV: ATHLETICS HS	\$8,000	\$10,300	\$2,300	
			<u>\$6,000</u>	

Object 323 - Pupil Services				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Increase
Pupil Services	\$556,582	\$577,610	\$21,028	3.78%
PUPIL SVCS: ADMIN MHS	\$700	\$500	(\$200)	
PUPIL SVCS: SpEd	\$510,557	\$534,405	\$23,848	
PUPIL SVCS: ATHLETICS HS	\$6,180	\$6,560	\$380	
PUPIL SVCS: STUDENT ASSESMNT	\$3,000	\$0	(\$3,000)	
			<u>\$21,028</u>	

ROCKY HILL PUBLIC SCHOOLS
OBJECT 400/410/430/440 ACCOUNT RECONCILIATIONS
2026-2027

Object 400 - Purchased Property Services				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Increase
Purchased Property Services	\$332,386	\$332,386	\$0	0.00%
			<u>\$0</u>	

Object 430 - Repairs and Maintenance				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Increase
Repairs and Maintenance	\$461,092	\$495,340	\$34,248	7.43%
REPAIRS: G & A	\$1,000	\$0	(\$1,000)	
REPAIRS: ART HS	\$750	\$825	\$75	
REPAIRS: ART GMS	\$250	\$0	(\$250)	
REPAIRS: ART MOSER	\$250	\$0	(\$250)	
REPAIRS: TECH ED HS	\$1,400	\$1,600	\$200	
REPAIRS: MUSIC HS	\$1,625	\$2,250	\$625	
REPAIRS: MUSIC MHS	\$650	\$700	\$50	
REPAIRS: MUSIC WH	\$0	\$300	\$300	
REPAIRS: MUSIC MOSER	\$1,350	\$1,000	(\$350)	
REPAIRS: HEALTH SVC MOSER	\$75	\$200	\$125	
REPAIRS & MAINT HVAC: MHS	\$5,500	\$7,500	\$2,000	
REPAIRS & MAINT BUILDING: GMS	\$27,500	\$32,000	\$4,500	
REPAIRS & MAINT BUILDING: MHS	\$25,000	\$32,000	\$7,000	
REPAIRS & MAINT BUILDING: WH	\$24,000	\$32,000	\$8,000	
REPAIRS & MAINT BUILDING: MOSER	\$15,000	\$20,000	\$5,000	
REPAIRS & MAINT EQUIPMENT: MHS	\$2,800	\$3,800	\$1,000	
REPAIRS: TECHNOLOGY	\$185,000	\$192,223	\$7,223	
			<u>\$34,248</u>	

Object 440 - Rentals				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Increase
Rentals	\$187,049	\$192,108	\$5,059	2.70%
Rental Space - SpEd Pathways and Transition Programs	\$64,200	\$65,484	\$1,284	
Athletic Programs	\$12,225	\$16,000	\$3,775	
			<u>\$5,059</u>	

ROCKY HILL PUBLIC SCHOOLS
OBJECT 590 ACCOUNT RECONCILIATIONS
2026-2027

Object 590 - Other Services				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Other Services	\$708,905	\$771,396	\$62,491	8.82%
OTHER SVCS:IMPROV INSTR C/O	\$56,528	\$46,648	(\$9,880)	
OTHER SVCS: SECURITY HS	\$0	\$11,000	\$11,000	
OTHER SVCS: MUSIC MHS	\$1,120	\$200	(\$920)	
OTHER SVCS:MUSIC WH	\$0	\$200	\$200	
OTHER SVCS:SOCIAL ST GMS	\$4,686	\$5,200	\$514	
OTHER SVCS: ATHLETICS HS	\$77,976	\$83,000	\$5,024	
OTHER SVCS: TECHNOLOGY SOFTWARE	\$258,444	\$306,200	\$47,756	
OTHER SVCS: COPIERS C/O	\$264,700	\$273,498	\$8,798	
			<u>\$62,492</u>	

ROCKY HILL PUBLIC SCHOOLS
OBJECT 611 ACCOUNT RECONCILIATIONS
2026-2027

Object 611 - Instructional Supplies				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Instructional Supplies	\$489,694	\$525,975	\$36,281	7.41%
INST SUPPL: ART HS	\$16,000	\$17,600	\$1,600	
INST SUPPL: ART GMS	\$15,575	\$15,250	(\$325)	
INST SUPPL: ART MHS	\$3,790	\$3,900	\$110	
INST SUPPL: ART WH	\$3,880	\$3,940	\$60	
INST SUPPL: ART MOSER	\$4,320	\$4,200	(\$120)	
INST SUPPL: BUS ED HS	\$2,540	\$2,738	\$198	
INST SUPPL: HEALTH ED WH	\$309	\$500	\$191	
INST SUPPL: TECH ED HS	\$12,750	\$13,300	\$550	
INST SUPPL: TECH ED GMS	\$10,500	\$11,000	\$500	
INST SUPPL: MATH HS	\$3,415	\$1,700	(\$1,715)	
INST SUPPL: MATH GMS	\$24,040	\$26,540	\$2,500	
INST SUPPL: MATH C/O	\$52,300	\$60,800	\$8,500	
INST SUPPL: MUSIC HS	\$5,635	\$6,535	\$900	
INST SUPPL: MUSIC MHS	\$600	\$700	\$100	
INST SUPPL: MUSIC WH	\$113	\$110	(\$3)	
INST SUPPL: MUSIC MOSER	\$2,000	\$2,500	\$500	
INST SUPPL: READING HS	\$2,600	\$1,500	(\$1,100)	
INST SUPPL: READING C/O	\$65,000	\$81,000	\$16,000	
INST SUPPL: SCIENCE HS	\$10,000	\$10,800	\$800	
INST SUPPL: SCIENCE GMS	\$12,000	\$12,950	\$950	
INST SUPPL: SCIENCE WH	\$5,100	\$6,000	\$900	
INST SUPPL: SCIENCE MOSER	\$11,000	\$10,500	(\$500)	
INST SUPPL: SOCIAL ST HS	\$400	\$500	\$100	
INST SUPPL: SOCIAL ST MHS	\$4,500	\$6,000	\$1,500	
INST SUPPL: SOCIAL ST WH	\$4,250	\$6,690	\$2,440	
INST SUPPL: ATHLETICS HS	\$24,255	\$25,500	\$1,245	
INST SUPPL: SUMMER SCHOOL	\$1,100	\$0	(\$1,100)	
INST SUPPL: OTHER HS	\$14,000	\$15,000	\$1,000	
INST SUPPL: OTHER WH	\$20,800	\$21,300	\$500	
			<u>\$36,281</u>	

ROCKY HILL PUBLIC SCHOOLS
OBJECT 641/642/690 ACCOUNT RECONCILIATIONS
2026-2027

Object 641 - Textbooks				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Textbooks	\$79,329	\$106,981	\$27,652	34.86%
TEXTBOOKS: WORLD LANG HS	\$9,729	\$47,881	\$38,152	
TEXTBOOKS: READING C/O	\$60,000	\$44,000	(\$16,000)	
TEXTBOOKS: SCIENCE HS	\$1,000	\$1,200	\$200	
TEXTBOOKS: SOCIAL ST HS	\$700	\$6,000	\$5,300	
			\$27,652	
			\$27,652	

Object 642 - Library Materials				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Library Supplies	\$47,842	\$47,394	(\$448)	-0.94%
LIB MAT: IMPROV INST	\$1,000	\$600	(\$400)	
LIB MAT: MEDIA GMS	\$5,446	\$5,303	(\$143)	
LIB MAT: MEDIA WH	\$5,905	\$6,000	\$95	
LIB MAT: SOCIAL ST GMS	\$286	\$336	\$50	
LIB MAT: MEDIA MHS	\$6,850	\$6,800	(\$50)	
			(\$448)	
			(\$448)	

Object 690 - Other Supplies				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Other Supplies	\$151,007	\$152,943	\$1,936	1.28%
OTHER SUPPL: BOE	\$8,380	\$8,780	\$400	
OTHER SUPPL: G & A	\$18,025	\$18,400	\$375	
OTHER SUPPL: PERSONNEL	\$900	\$950	\$50	
OTHER SUPPL: IMPROV INST C/O	\$3,500	\$4,000	\$500	
OTHER SUPPL: ADMIN WH	\$4,700	\$5,000	\$300	
OTHER SUPPL: ART HS	\$1,000	\$1,520	\$520	
OTHER SUPPL: SCIENCE MOSER	\$830	\$800	(\$30)	
OTHER SUPPL: CO-CURR MHS	\$399	\$200	(\$199)	
OTHER SUPPL: HEALTH SVC MOSER	\$2,500	\$2,650	\$150	
OTHER SUPPL: OTHER WH	\$900	\$0	(\$900)	
OTHER SUPPL: OTHER C/O	\$1,330	\$1,350	\$20	
OTHER SUPPL: STUDENT SUPP C/O	\$700	\$1,450	\$750	
			\$1,936	
			\$1,936	

ROCKY HILL PUBLIC SCHOOLS
OBJECT 810 ACCOUNT RECONCILIATIONS
2026-2027

Object 810 - Dues and Fees				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Dues and Fees	\$69,649	\$69,628	(\$21)	-0.03%
Other			<u>(\$21)</u>	
			<u><u>(\$21)</u></u>	

ROCKY HILL PUBLIC SCHOOLS
TUITION RECAP (Page 1)
2026-2027

Description	Object 561 - Tuition-Special Ed Public				Object 561 - Tuition-Special Ed Private			
	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Tuition-Special Ed Public/Private	\$448,584	\$602,041	\$153,457	34.21%	\$486,981	\$665,647	\$178,666	36.69%
Rate Increase of 3.0%			\$13,458		Rate Increase of 3.0%		\$14,609	
Increase (Decrease) In Students Requiring Services and State Funding			<u>\$139,999</u>				<u>\$164,057</u>	
			<u><u>\$153,457</u></u>				<u><u>\$178,666</u></u>	

Description	Object 561 - Tuition-Adult Ed				Object 561 - Tuition-Other Magnet School			
	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Tuition-Adult Ed/Magnet	\$33,429	\$34,432	\$1,003	3.00%	\$338,130	\$345,289	\$7,159	2.12%
Rate Increase of 3.0%			\$1,003		Rate increase of 0%		\$0	
Change In Student Enrollment			<u>\$0</u>				<u>\$7,159</u>	
			<u><u>\$1,003</u></u>				<u><u>\$7,159</u></u>	

ROCKY HILL PUBLIC SCHOOLS
TUITION RECAP (Page 2)
2026-2027

Description	Object 561 - Tuition-Other Vo Ag			
	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Tuition Vo Ag	\$14,200	\$14,200	\$0	0.00%

<u>TUITION SUMMARY</u>				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Acct 561- Tuition Special Ed Public	\$448,584	\$602,041	\$153,457	34.21%
Acct 561- Tuition Special Ed Private	\$486,981	\$665,647	\$178,666	36.69%
Acct 561- Tuition Adult Ed	\$33,429	\$34,432	\$1,003	3.00%
Acct 561- Tuition Other Magnet School	\$338,130	\$345,289	\$7,159	2.12%
Acct 561- Tuition Other Vo Ag	\$14,200	\$14,200	\$0	0.00%
Total Tuition Budget Change	\$1,321,324	\$1,661,609	\$340,285	25.75%

**ROCKY HILL PUBLIC SCHOOLS
TRANSPORTATION RECAP (Page 1)
2026-2027**

Description	Object 510 - Transportation Regular In District				Object 511 - Transportation Regular Out Of District			
	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Transportation Regular Ed	\$1,189,057	\$1,361,470	\$172,413	14.50%	\$111,418	\$127,574	\$16,156	14.50%
Rate Increase 14.5%			\$172,413				\$16,156	
Other Transportation-Homeless Students			\$0				\$0	
			<u>\$172,413</u>				<u>\$16,156</u>	

Description	Object 515 - Transportation Special Ed In District				Object 516 - Transportation Special Ed Out of District			
	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Transportation Special Ed	\$561,227	\$642,605	\$81,378	14.50%	\$473,465	\$595,768	\$122,303	25.83%
Rate Increase 14.5%			\$81,378				\$68,652	
Changes in Student Transp. Requirements			\$0				\$53,651	
			<u>\$81,378</u>				<u>\$122,303</u>	

**ROCKY HILL PUBLIC SCHOOLS
TRANSPORTATION RECAP (Page 2)
2026-2027**

Description	Object 517 - Transportation Fuel			
	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Transportation Fuel: Total	\$212,620	\$213,808	\$1,188	0.56%
Transportation Fuel: SPED	\$13,620	\$13,620	\$0	0.00%
Transportation Fuel: Regular	\$199,000	\$200,188	\$1,188	0.60%

Description	Object 519 - Transportation Field Trips			
	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Transportation Field Trips	\$123,483	\$140,808	\$17,325	14.03%

Note: Contractual Rate Increase (14.5%)

<u>TRANSPORTATION SUMMARY</u>				
Description	2025-2026 Budget	2026-2027 Budget	\$ Variance	% Change
Acct 510- Transportation Regular In District	\$1,189,057	\$1,361,470	\$172,413	14.50%
Acct 511- Transportation Regular Out of District	\$111,418	\$127,574	\$16,156	14.50%
Acct 515- Transportation Special Ed In District	\$561,227	\$642,605	\$81,378	14.50%
Acct 516- Transportation Special Ed Out of District	\$473,465	\$595,768	\$122,303	25.83%
Acct 517- Transportation Fuel	\$212,620	\$213,808	\$1,188	0.56%
Acct 519- Transportation Field Trips	\$123,483	\$140,808	\$17,325	14.03%
Total Transportation Budget Change	\$2,671,270	\$3,082,033	\$410,763	15.38%