

OLD ROCHESTER REGIONAL SCHOOL COMMITTEE

April 27, 2022 at 6:30 p.m.

Marion – Mattapoisett – Rochester, Massachusetts

REGULAR MEETING MINUTES

MEETING HELD REMOTELY THROUGH ZOOM

Members Present: Heather Burke, Chairperson, Jason Chisholm, Matthew Monteiro, James Muse, Frances Kearns, Michelle Smith, Margaret McSweeney, Joe Pires, and Suzanne Tseki.

Members Absent: NONE

Others Present: Michael S. Nelson, Superintendent of Schools, Jannell Pearson-Campbell, Asst. Supt. of Teaching & Learning, Craig Davidson, Director of Student Services, Diana Russo, Administrative Assistant to Supt., Michael Devoll, Principal, ORR High School, Silas Coellner, ORR Jr. High School, Kelly Chouinard, Asst. Principal, ORR Jr. High School, Vanessa Harvey, Asst. Principal, ORR High School, Edward Gonet, Member of Student Council, teachers, parents, students and members of the press.

Meeting was called to order at 6:33 p.m. by Chairperson Heather Burke. Ms. Burke informed everyone attending the meeting that the meeting was being recorded, and that it's being held remotely via zoom, she also explained that the public has an option of attending via zoom.

RECOGNITION PRESENTATION: Chairperson Burke recognized Ms. Diana Russo, the Administrative Assistant to the Supt. and also the Secretary to the School Committees for receiving the first ever MASC/COSP Executive Assistant Award of the Year. Ms. Burke made the following statement regarding Mrs. Russo. *"This evening we have the distinct honor to a very special person, our very own, Diana Russo. We are very proud to announce that our very own Mrs. Diana Russo is the first ever recipient of the MASC/COASP Administrative Assistant of the Year for 2021. Superintendent Michael Nelson was honored to submit a nomination with the help of many school committee members, including some here tonight on behalf of Mrs. Russo. This award is designed to bring recognition to the valuable work that secretaries and administrative assistants do in our schools, and we all know that we would not be able to survive without Diana. The selection committee could not have selected a better recipient than Mrs. Russo, this award recognizes her outstanding successes, in providing high quality performance in a number of school office settings. In Mrs. Russo's many years of service she has served she has demonstrated excellent leadership, an ongoing commitment to staff and students, excellent service to our communities, and contributes to the overall school experience in countless ways. She is the ultimate professional with an incredible work ethic and dynamic skillset. Our school system is very lucky to have her on our team and we are very proud to recognize her achievement tonight. Congratulations Diana."*

I. Approval of Minutes

REGULAR MINUTES

Motion to approve the minutes of March 15, 2022 as presented

MOTION by Mr. Muse

MOTION Seconded by Mr. Chisholm

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeny: yes, Tseki: yes, Kearns: yes, Smith: yes, Pires: yes)

REGULAR MINUTES

Motion to approve the minutes of March 23, 2022 as presented

MOTION by Mr. Muse

MOTION Seconded by Ms. Kearns

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes (part that he attended), McSweeny: yes, Tseki: yes, Kearns: yes, Smith: abstained, Pires: yes)

OPEN COMMENTS: NONE

V. General

A. Anti- Racism Sub-Committee Name Change

Mr. Nelson reported that this is the fourth presentation on this topic, he reported that the three local school committees have already approved this change. Mr. Nelson expressed that based on a recommendation from the Anti Sub-Committee, it is recommended that tonight the school committee take official action to change the name of the committee to the Equity Sub-Committee. Mr. Nelson asked Mr. Davidson and Dr. Pearson-Campbell to briefly describe the why behind this recommendation.

Mr. Craig Davidson stated the following:

“On October 5th of 2020, the Old Rochester Regional School District – MA Superintendency Union #55 held our first ever Anti-Racism Sub-Committee meeting. At that time, we started with school committee representatives, administrators and a few community stakeholders. Since that time, we have grown in numbers by recruiting students and staff from the buildings, working with our outside consultant - Christina Brown, and creating co-chair positions. During the last year and a half, we have had discussions about the vision of the subcommittee, heard from community stakeholders and members, ran student focus groups, and went through a potential subcommittee name change process with our Anti-Racism Sub-Committee. We are here tonight to share the recommendation that came from that process under the guidance of our consultant and co-chairs, and discuss the next steps in the process. As a result, from that process, the recommendation to our school committee is to change the current subcommittee name from the Anti-Racism Sub-Committee to the Equity Sub Committee – celebrating and supporting inclusion, diversity and belonging.”

SCHOOL COMMITTEE FEEDBACK:

Mr. Monteiro asked if the name change was indicative in a change in focus or simply a change in name?

Mr. Davidson expressed that it's simply a change in name, he expressed that when the committee worked through the process, we really took a look at how the work started a year and half ago and what it grew to, he expressed that the anti-racism lense will always be a focal point of committee but we started doing more work as a committee and working with a lot more groups within our school system. The focus, the line underneath is really to talk about multiple things, 1. Is the accelerated roadmap that we have been following as a school district, and what the focal points are of the state, and then also hearing the voice within our students and our staff and community members, celebrating that inclusion, diversity and belonging piece, so that no matter who you are when you

walk into our school district, you have a sense of that belonging, inclusion and seeing the diversity around you.

Mr. Monteiro had a follow-up question, he expressed that it sounds like anti-racism is no longer the sole focus of this committee. Mr. Davidson expressed that *“yes that is correct”*

Ms. Kearns expressed that she was wondering about a follow up from some of the actions that were talked about in the Anti-Racism Sub-Committee such as policy review and inclusive calendar and curriculum change with an Anti-Racism lense, what is the status of that work that was recommended by the committee?

Mr. Davidson expressed that the policies will start being worked out through Teachers 21 in year 2 of their 3-year commitment to us. Mr. Davidson also reported that the Equity Calendar that was discussed in that meeting was actually talked about at length in our most recent Cultural Proficiency meeting with all of our schools and also with the student body, he reported that they actually created an action plan with the student body to get as much student voice as possible at the High School, he expressed that the goal is to have the calendar shared with school committee before the start of the next school year.

Ms. Kearns expressed that given that the group had talked about these actions last year and it according to the update the work is still not completed how did the name change rise to the priority of actions to be taken for this committee as opposed to those other actions.

Dr. Pearson-Campbell expressed that our students thought it was important to change the name because they thought it was important to include all of the students in our population, she expressed that some of our student were LGBTQ and other subgroups and therefore they thought the name should be more broaden and that’s when we came up with “Equity”. Dr. Pearson-Campbell expressed that at the end of the day this is student focused and we have to listen to our students to learn our process.

Ms. Kearns thanked Dr. Pearson-Campbell for her response, she expressed that last year they had students that were concerned about the anti-racism work, so what activities are we working on the anti-racism space to have that completed and is this name change going to move that roadblock for getting those actions that we identified last year completed this year.

Dr. Pearson-Campbell explained that we will still have a focus of anti-racism but we are just increasing the people participating in it, the focus will remain.

Ms. Kearns asked if the committee will have action plans with dates and owners to make sure that these things happen in a timely fashion, she expressed that we talked about these initiatives last year and there hasn’t been any movement on it, but yet we are talking about adding more focus, yet we haven’t addressed the initial concerns.

Dr. Pearson-Campbell expressed that they are working with Teachers 21 to create a plan and most importantly a Vision and Mission as a department and also as a school district.

Mr. Pires expressed that the question that keeps coming up is “Has the focus changed?” and he believes it has, he reported that it has broaden, he expressed that in his opinion it serves the masses

and it serves everyone. He stated that “*we have learned a lot and we have grown and we have improved in the last few years and the data, the surveys that have come out have helped us understand that the problem isn’t as severe as it once was, being a father of two Cape Verdean daughters who are in the school and listening to them and talking to them, they applaud this decision. The word Anti-Racism caused an inverse affect, it brought too much light to being indifferent and I think this new name embraces everyone*”.

Ms. McSweeney expressed that she doesn’t care about what the name is just as long as the work continues. She expressed that when we are talking about racism in this sense we are not really talking about **the color of your skin issues**, we are talking about institutional racism, which is a higher level, which is a bigger thing, and we need to acknowledge that institutional racism exists and if we don’t we are missing the first step of the process. She expressed she’s in full support of the name **change**.

Mr. Monteiro expressed that one of the hardest things to talk about is racism and he thinks that an overarching committee that is not focused on racism is very likely to let that go by the waist side, however he does think that the other children who are underrepresented deserve a committee for them, he suggested maybe having a subcommittee of the original committee that would solely focus on anti-racism work.

Ms. Burke expressed that our committees are not so large that individuals can’t have big impacts on them, she expressed that she has not served on the anti-racism subcommittee, but has served for a number of years on the budget sub-committee and you can be unrelenting in those small groups to try to move forward the measures that you think are important.

Mr. Chisholm expressed that in speaking with Mr. Davidson he expressed that a lot of thought went into this decision. He expressed that he is in support of this decision. He expressed that his rationale is “*we want to be more inclusive, the work that needs to be done is really the important piece, I think the branding, the name that we call it, those things can change and it should be in response to what the students are asking for. I think Ms. Kearns was touching on a very important topic, and I just want to make sure we don’t miss the opportunity to do what I think Ms. Kearns was trying to say, which was, we need to be very intentional about the work that we are doing and putting priority and ownership to the initiatives of this group are very, very important. It is a very difficult conversation, race is a part of inclusivity, it is also part of equity, systemic racism is truly an issue, there is a problem in our community, it is not getting better, I don’t want to say it’s getting worse, but there are issues that families within our community and students within our schools are dealing with. The work of racist conversation still needs to be a priority and how do we prioritize that, but there needs to be some accountability with dates and lists of issues. Let’s not lose sight of the fact that there is still work to be done.*”

Mr. Nelson expressed that having been here at ORR the longest of the current Administrative Team he just wanted to say how important it is and how much progress the school committee has made just having this conversation here tonight and that we are sharing all different perspectives and that the passion is clear that we all have the same goal, which is the work that needs to happen, he expressed that to him the silver lining is that there is a strong commitment to figure out the best way to move forward. He expressed that to be very clear, the work is the most important work to us and all the feedback here today is extremely valuable and we look forward to continuing the work with all of you.

Motion to change the Anti-Racism Sub-Committee name to Equity Sub-Committee

MOTION by Mr. Pires

MOTION Seconded by Ms. Smith

ROLL CALL VOTE:

8:1 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeny: yes, Tseki: yes, Kearns: no, Smith: yes, Pires: yes)

B. Excess & Deficiency Account Update

Superintendent Nelson expressed that he was very pleased to report that the Excess & Deficiency Account had been certified at \$591,747 for FY20. Mr. Nelson reported that this is a really good place for the school district to be and it's a huge sigh of relief. He reported that each year when we close out the fiscal year we certify our unencumbered funds, our E& D account can hold an amount no more than 5% of our budget, he reported that it's important to keep a healthy E& D account as it can be used for unexpected one time needs of a Regional District.

C. Approval of Donation

Mr. Nelson reported the following: The Old Rochester Travel Basketball Association is seeking the acceptance of three donations to enhance the facilities that support student athletes at both the Old Rochester Regional Junior High School and the Old Rochester Regional Senior High School. In consultation with Athletic Director Bill Tilden, the following donations are deemed as appropriate facilities upgrades.

1. Junior High Gymnasium Scoreboard and shot clocks: \$12,565.00

The Junior High Gymnasium Scoreboard is over 25 years old and does not include shot clocks.

Replacing the scoreboard and including shot clocks will allow for a greater game experience at the junior high. This will also allow for freshman basketball games to be played with a shot clock in the event the high school gym is unavailable as occurred this past season.

Motion to approve the donation by the Old Rochester Travel Basketball Association of scoreboard and shot clocks in the value of \$12,565 to the Jr. High School Gymnasium

MOTION by Ms. Smith

MOTION Seconded by Mr. Monteiro

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeny: yes, Tseki: yes, Kearns: yes, Smith: yes, Pires: yes)

2. High School Scorers Table: \$3,280.50

The current high school scorers table for volleyball and basketball is simply a folding table. An official scorers table with the ORRHS logo will be a significant upgrade for both sports and will be consistent with scorers tables in use across the South Coast Conference.

Motion to approve the donation by the Old Rochester Travel Basketball Association of scorers table in the value of \$3,280.50 to the High School

MOTION by Ms. Smith

MOTION Seconded by Mr. Chisholm

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeny: yes, Tseki: yes, Kearns: yes, Smith: yes, Pires: yes)

3. 30 Custom Chairs including cart for storage: \$4,666.50

The chairs, affixed with the ORRHS logo, would become team benches for ORRHS Volleyball and Basketball games.

Motion to approve the donation by the Old Rochester Travel Basketball Association of 30 custom chairs including cart for storage in the value of \$4,666.50 to the High School and would become team benches for ORRHS Volleyball and Basketball games

MOTION by Ms. Smith

MOTION Seconded by Mr. Monteiro

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeny: yes, Tseki: yes, Kearns: yes, Smith: yes, Pires: yes)

Ms. Burke thanked the Old Rochester Travel Basketball Association for their donations she expressed that she thinks it's wonderful that they want to make these donations. However, she does think it is unfortunate that our operating and capital budgets can't support this type of investment in facilities ourselves but instead rely on outside community groups for these donations. Ms. Burke asked Supt. Nelson please deliver a message to the Old Rochester Travel Basketball Association which is that it should be clear to this association that these donations do not give them any special access or privilege to our gyms as listed in our facilities policy.

Mr. Devoll, Principal of the High School expressed that he would like to applaud the efforts of our Athletic Director, Bill Tilden, who is constantly collaborating with community groups like this to enhance the student athletic experience at ORR.

D. Volunteer Grant Writer/Curriculum Position Discussion

Mr. Nelson reported that no action is needed on this item, its simply for discussion as requested by committee member Ms. McSweeny. Ms. McSweeny shared information with myself and some committee members and he thought it would be best to discuss with the entire school committee for an initial conversation.

Ms. McSweeny expressed that it came to her attention in a recent meeting with superintendent Nelson that he was writing a grant and really although grant writing is very important it should not fall on the **Superintended**, or the Central Office team. She expressed that as part of her job, she looks for funding for her school. She does a fair amount of prospect research, mostly focusing on private family foundations and those that fund private, non-profit institutions, she organizes grants calendar and works with volunteer grant writers to edit proposals, manage deadlines and submit reports. She expressed that **sees** a need in our ORR community, one that is now being managed mostly by our Central Office. We need grant writers for our district. Namely, we need humans who can research grant opportunities and work with our school leaders to draft, edit and submit grants for ORR.

She expressed that unfortunately, school districts cannot rely solely on the budget to fully support all of the programming and opportunities necessary to meet the academic, behavioral, college/career, and social/emotional needs of the students, teachers, families, and community. While our school leaders have done a good job looking for and applying to various grants, there are a lot of

opportunities passing us by. There are grants that could support our anti-racism work, our grounds and fields projects and much, much more.

I would like to propose that we advertise for a *volunteer* grant writer. This human could work with school leadership to identify grant possibilities and work to create proposals on behalf of our school district. This would be a volunteer position suited to someone who is perhaps retired and/or has grant experience and wants to support ORR in this way. She reported that she actually had interest from Mr. Chisholm's mother in law who might be interested in volunteering for this position.

Ms. Burke expressed that this is an interesting point and a key issue, she expressed that as this committee knows she does feel like our Central Office Team is stretched into a lot of different areas and very thin, however there is some oversight that would have to happen, certainly the data gathering due to privacy issues would still have to occur through personnel but if there's a vetting process where grants that are strategically aligned are the ones pursued or looked into, she expressed that she knows that in the past we have had some ADHOC help in writing grants but it seems like for the protection of the district there might have to be something more formal do you have any thought on that Mr. Nelson?

Mr. Nelson expressed that in anticipation of this discussion he did a little research and found out that if we did hire some even on a volunteer basis you would still have to handle it as an employer type relationship, the recommendation that I received from legal counsel was that we would still post the position like you would any other position, anyone would be open to apply, you would interview just like any other position in accordance with our policy and then once hired you would want to make sure you had a job description with an agreement in place and confidentiality clauses, so if we were to go in that direction that's how we would handle that. To speak a little about the current grant situation, it's a shared responsibility at this point between the Central Office Team, myself, Dr. Pearson-Campbell, Mr. Davidson and Mr. Barber. He expressed that the last couple of years there's been increase in the amount of grants that have been out based on the interesting times that we are in. Mr. Nelson reported that there are grants that we typically get year in and year out such as Title I, II, IV, IDEA for special education, as I'm hearing this initial conversation, I view this as possibly an opportunity to look at competitive or private sector grants, those are some of the initial thoughts I've had on it and some of the research I've done to position the district for best practices.

Ms. Burke expressed that this is a great initial conversation and essentially it's up to Central Office to decide if this is worth the task. She expressed that anything that helps support the district and support Central Office is worth looking into.

Ms. Kearns thanked Ms. McSweeney for bringing this idea forward, she expressed she thinks it's a great idea and excellent opportunity, she expressed that one of her concerns that she raised in her other sub-committee meetings is how we are going to fund some of the equity work we are engaging in and so far we are relying a lot on grant monies, she expressed this is an opportunity to lighten the load off the administrative staff, she expressed that it's a great opportunity and thank you for bringing it forward.

Ms. McSweeney expressed that she does recognize that in the front it could be a bit of work and she does not want to add to the Central Office load, she did also express that there are a lot of grants out there for teachers that might also be a great resource for them. Ms. McSweeney expressed that she is completely ok if Central Office doesn't want to take this on right now, she just wanted to bring it up

as an idea to the committee. Ms. McSweeney expressed that the process that Mr. Nelson's described absolutely makes sense to protect the district as well as having the confidentiality clause. She expressed that this idea came to her because she has four volunteer grant writers at her school and the work they do is tremendous, it's a lot of work, it's intense, it takes a dedicated person, it's important to find someone who is invested in our community, but I do believe those people exist and I don't think it hurts to put it out there and see.

D. Curriculum Position Discussion

Ms. McSweeney expressed this also came up from a conversation with Supt. Nelson and that she is aware that currently Dr. Pearson-Campbell's position and her office is responsible for curriculum revisions district wide and it just seems like a lot to put on one human and she's wondering if this is something that the school committee needs to talk about both from an alignment standpoint and also maybe we should have a conversation about adding a Curriculum Coordinator position. She expressed that she would love to hear from others more knowledgeable about what has happened in the past.

Mr. Nelson reported that currently the Asst. Supt. of Teaching and Learning oversee just that teaching, learning, curriculum and assessment for all four of our school districts and six of our schools, the next step is building administration in terms of articulating in concert with the asst. supt what the present curriculum needs are and from there at the elementary levels we predominantly solicit teacher leaders to build curriculum teams. He reported that at the secondary level it's similarly in terms of looking for teacher leaders, but we also have department coordinators at the high school and team work at the jr. high school that we can fold into the mix. He reported that we do not have building based curriculum coordinators in our school system currently, which I believe that's what you are referring to Ms. McSweeney, and if that was something we wanted to do, that work would really start in each Budget Sub-Committee when the school committee is identifying priorities in concert with school administration and other stakeholders.

Ms. Burke expressed that we have a very complex hybrid school district, we are not 100% regional and we are not just one town and the work to coordinate the curriculum across the three elementary schools has been intense and very successful but in areas where there are differences it does make it a challenge for the jr. high school teachers to merge those backgrounds to get them ready for high school.

Ms. Kearns asked how often does our curriculum change, let's say on a yearly basis.

Mr. Nelson reported that a substantial change would come off the heel of a Massachusetts Frameworks where then we would have to look at our curriculum and align it, and that's where you would see a committee, however if there's smaller changes, that's the work that's handled at the building level in the teams, departments depending on the grade level, or specialty level. One of the last updates was around our Health Curriculum, Science Curriculum and Social Studies which tied into our Standards Based Report Card. Mr. Nelson reported that we were just awarded a Science grant for Open Ed and that's a topic that we are currently exploring and how that would impact our current Science Curriculum.

Ms. McSweeney suggested having a future conversation with Dr. Pearson-Campbell about the workload for curriculum and if it's reasonable or not and if we should consider building based curriculum positions.

Ms. Kearns also expressed that she would like to at some point hear about the work being done to include equity in our curriculum.

Dr. Pearson-Campbell reported that she would be reporting at the next Joint School Committee meeting on May 10th and would be reviewing the Professional Development Plan for the upcoming year.

V. New Business

C. Business

1. Financial

Mr. Nelson reported on behalf of Mr. Barber that as of April 25, 2022 the Old Rochester Regional School District currently has \$305,580 available of the general funds appropriated in the 2022 Fiscal Year.

Mr. Nelson also reported on Food Service and Facilities.

CHAIRPERSON'S REPORT-

Chairperson Burke expressed that she's very appreciative of this committee and its' members and of all the work that has been done and continues to be done on both big issues and small issues. She expressed that people may not always see eye to eye on issues but they always work together respectfully and collaboratively in the interest of our families, towns and especially our students. She expressed that she just wanted to congratulate this group because she feels like they have done a very good job advocating for our constituents.

CENTRAL OFFICE ADMINISTRATORS REPORT –

Mr. Nelson expressed he wanted to give an update on a Science Grant that Mr. Coellner and some of the elementary administrators took the lead on regarding an Open Ed Science Grant which really looks at vertical alignment between grades 6, 7 and 8 and it really talks about an equitable Science Curriculum has a focus on student voice and a lot of really, really cool experiments. The Open Ed Curriculum is tied to Boston College, I recently attend the launch meeting with some of our administrators and our teachers, the next step is to bring it to the school committee for feedback and we are really excited about this new initiative.

Office of Teaching & Learning Office- Dr. Pearson-Campbell reported on the following:

The Office of Teaching and Learning has received approval from the MA Department of Elementary and Secondary Education for the District's ELL Audit Continuous Improvement Plan. This is part of being identified as a Tier 1 district. Evidence was added to the DESE Portal and parents and guardians have received a language survey to support all families. We submitted the documentation to DESE on April 11, 2022. The next documentation upload of our progress reports will be on July 11, 2022. The next submission includes providing documentation of training for staff on the initial identification and notification of services for English Language Learners.

The Office of Teaching and Learning received feedback on April 8, 2022 regarding the Title I, Title IIA and Title IV grant documents. Follow up documentation was submitted on April 13, 2022. The district will receive the final audit report in the next few months.

The Instructional Council Team sent Needs Assessment Google Surveys to staff, students and parents and guardians for feedback to support the creation of the 2022-2023 Professional

Development Plan. We are in the process of reviewing the data. The draft Professional Development Plan will be reviewed for approval at the Joint School Committee meeting on May 10, 2022.

Mr. Craig Davidson – Director of Student Services reported the following:

Community Talk Series – the Old Rochester Regional School District & Superintendency School Union #55, in partnership with Southeastern Massachusetts Educational Collaborative (SMEC), is excited to offer Part 4 of our "Community Talks" series. On Tuesday, April 12, 2022 - Dr. Jesse W. Jackson III presented on "How to speak to your children about cultural sensitivity or racial incidents that may occur at school or in the community." Dr. Jackson has visited and trained staff at more than 1,400 schools throughout the United States, establishing a reputation as a difference- making and game-changer for the organizations he has worked with.

The Unified Games were held today, 17 of our student athletes from ORR took part in the games today, it was a great event and our student athletes did extremely well, they participated in soccer, volleyball and bocce, each of our student athletes exemplified what it meant to be a Bulldog by competing with class and sportsmanship it was a great event held at Tabor Academy and we were very appreciative of their hospitality.

PRINCIPAL'S REPORT-

High School

Mr. Devoll updated the School Committee on the following events:

Bulldog Top Dogs:

Corinne Robert and Liam Geraghty each won custom-made Bulldog cornhole sets. Both student athletes individually raised over \$1,500 during this year's Build the Nation athletic fundraiser and received the cornhole sets from the ORR Athletic Boosters. These two "Big Dogs" led the way as over \$50,000 was raised to support Old Rochester Athletics.

Senior Events:

May 2: Senior Breakfast, block 1; Rain Date; May 3
May 16: Senior Locker Cleanout during Bulldog Block
May 19/20: Last Day of Classes
May 20: Senior Picnic, dismissed after block 2
May 23-26: Senior Final Exams
May 31: Senior Prom, 6:30 p.m.
June 2: Graduation Rehearsal, 9:00 a.m.
June 2: Senior Awards Night, 6:30 p.m.
June 3: Senior Assembly, 9:00 a.m.
June 3: Senior Walk, 10:30 a.m.
June 3: Senior Parade, 6:30 p.m.
June 4: Graduation, 12:00 p.m.

Upcoming Dates:

4/28 South Coast Conference Academic All Stars Banquet, 10:00 a.m.
4/28 National Honor Society Inductions, 6:30 p.m.
5/2 Senior Breakfast
5/2-5/13 AP Exams
5/5 Delayed Start
5/11 Spring Concert, 6:30 p.m.

5/16 Senior Locker Cleanout
5/17-5/18 Grade 10 Math MCAS

Jr. High School

Mr. Coellner updated the School Committee on the following events:

RECOGNITIONS: Our Project 351 Ambassadors; Molly Wronski, Sasha Volkema, and Nicholas Parks conducted a school wide clothing drive supporting a statewide clothing drive for Cradles to Crayons.

AFTERSCHOOL ACTIVITIES BEING OFFERED:

Jazz Band - Tuesdays

GSA - Tuesdays

Computer Science - Wednesdays

Engineering Club - Thursdays

Sporting Clinics - Boys/Girls Soccer, Volleyball

Spring Track - Tuesday, Wednesday, Thursday

SURVIVAL/SCOPE: Is set for the week of June 12th. Students have made their choice.

Planning and preparations are in progress

JUNIOR AMBASSADORS: Plan to attend the “YOU Lead” student leadership conference hosted by the MIAA and the Massachusetts Partnerships for Youth Inc. Workshops include leadership development, team-building, communication, effective meetings/activities, fundraising, community service, problem solving, substance abuse and teen dating violence prevention, networking /sharing, best practices, action planning, breakout sessions for students and advisors

MORNING ANNOUNCEMENTS: Assembled a team of aspiring communicators to conduct the morning announcements.

RECENT EVENTS:

03/23 Trimester 3 began

3/22 & 3/29 Principal Silas Coellner, Assistant Principal Kelly Chouinard and Ms. Julie Taylor (Guidance Counselor) held Grade 6 Parent Nights via Zoom

3/31 & 4/1 SBIRT Screening Grade 7 students

4/4 8th Grade PBIS Assembly - Operate Responsibly and Respectfully 4/6 8th

Grade Jury Commission Presentation

4/5 & 4/7 Principal and Guidance Counselor transition presentations to the 6th grade classes at each elementary school

4/4-4/8 Project 351 – Collection/drive for Cradles to Crayons for daily necessities 4/11

7th Grade SCOPE Presentation

4/11-4/13 Spirit Week

4/12 Night of Jazz

4/13 Quarter 4 began (Midpoint: 5/19/22)

4/13-4/14 Grade 7 Vision Screenings

4/14 ALICE Barricade Practice

UPCOMING EVENTS:

4/25 & 5/2 Identity Mapping Advisory developed by the Cultural Proficiency Team 4/27 Unified Sports Day @ Tabor Academy - Life Skills students will be participating in this event

4/26 & 4/27 ELA MCAS

5/3 Teacher Appreciation Day

5/10 Jamele Adams DEI student assembly and Parent/Guardian Zoom in the evening 5/11 &

5/12 Mathematics MCAS

5/12 Parent/Guardian Survival Meeting
5/18 & 5/19 8th Grade Science MCAS
5/19 School Dance
5/24 JHS - Spring Concert
5/25 6th Grade Parent/Guardian Building Tours

SCHOOL COUNCIL: Mr. Gonet was not was not able to attend due to a conflict in his schedule.

Ms. Burke read a prepared statement that was sent to her by Mr. Gonet.

All levels of student councils have been hard at work recently planning events and fundraisers. First, the freshmen class has put together a calendar raffle for the month of May as a fundraiser. They have teamed up with the sophomore class to put on a “spring-fling” type of dance. The Juniors are underway with their semi-formal. And the senior student council has sold 214 prom tickets. The Class of 2022 officers are thankful for the finance team in central office and at ORR for their efficient transactions. Without them, it would be a challenge to pay their prom venue efficiently.

For the school wide student council, they recently held the Olympics Pep Rally outside on the football field the day before April Break. School wide elections are coming up, as well as the elections for this student advisory council position!

VIII.

B. Committee Reports

1. **Anti-Racism Committee**– Ms. Kearns reported that the name change was discussed and the next meeting is May 24th at 5:00 p.m.
2. **Budget Sub-Committee**- Ms. Burke reported that Town Meetings are coming up and that Ms. Russo will be sending reminders, she expressed how important it is to be at those meetings to support our budget.
3. **Communication Committee**- Mr. Pires reported that there has not been a meeting, however he did mention that he noticed on social media that there are two vacant seats on the local Mattapoisett School Committee so he just wanted to put the word out about that, he expressed that this committee should be a conduit for information such as that. He expressed that people are not made aware enough of what is going on in the schools and on school committee and also keep promoting the school to see if enrollment comes back up.
4. District Agreement Committee –
5. **Facilities Committee** - Ms. Kearns reported that no meeting is planned as of yet.
6. **Local School Committee**- Rochester: Mr. Chisholm reported that they met on April 7th and they had updates by Mr. Davidson, Dr. Pearson Campbell, Principal Medeiros and Mr. Nelson and they meet again on May 5th. Mattapoisett: Mr. Muse reported that Mattapoisett is currently negotiating with their Teachers Union and they will be interviewing for the new Principal soon. Marion: Ms. Smith reported that they met on April 13th and they accepted a grant from the Marion Cultural Council and they raised over \$29,000 on their Boosterthon.
7. **Policy Sub-Committee**- Ms. McSweeney reported that they are meeting on May 4th at 4:30.
8. **SMEC** – Ms. Tseki reported that they met on March 29th and agenda items were putting in emergency language for a treasurer in case something happened to our treasurer, reviewed some typical housekeeping things i.e. promotions, retirements, revieweing revenue projections and spending plans and our next meeting is May 31st.
9. **Tri-Town Foundation** – Ms. Tseki reported that they the grant applications have been submitted and we will have more information at the next meeting.

Chairperson Burke reviewed future timeline and stated the next meeting is scheduled for May 18th at 6:30 p.m. and the Joint Meeting is May 10th at 6:30 p.m.

Ms. McSweeney asked for an update on school choice. Mr. Nelson reported that we had held our first lottery and that we are planning a second lottery in May.

OPEN COMMENTS:

XII. Executive Session

MOTION: by Mr. Muse at 8:10 p.m. to enter executive session for the purpose of exception #3 and #7 and return to the regular meeting

SECOND: by Ms. Tseki

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeney: yes, Tseki: yes, Kearns: yes, Smith: yes, Pires: yes)

MOTION: by Ms. Kearns to come out of Executive Session at 8:33 pm and continue the regular meeting.

SECOND: by Ms. McSweeney

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeney: yes, Tseki: yes, Kearns: yes, Smith: yes, Pires: yes)

Motion to adjourn at 8:24 p.m.

MOTION by Ms. Kearns

MOTION Seconded by Mr. Chisholm

ROLL CALL VOTE:

9:0 (Chisholm; yes, Burke; yes, Muse; yes, Monteiro; yes, McSweeney: yes, Tseki: yes, Kearns: yes, Smith: yes, Pires: yes)

Submitted by Diana Russo

OLD ROCHESTER REGIONAL DISTRICT SCHOOL COMMITTEE MEETING
Marion – Mattapoisett - Rochester, Massachusetts

April 27, 2022

Meeting to be held remotely

Zoom LINK:

<https://oldrochester-org.zoom.us/j/98555917931?pwd=TWNWTVdVSEVnWWhvS3FUTjZGU01vQT09>

Meeting ID: 985 5591 7931

Passcode: 299730

TIME: 6:30 p.m.

MEETING TO ORDER

RECOGNITION PRESENTATION

I. Approval of Minutes

A. Regular Meeting – March 15, 23, 2022

B. Executive Session – March 23, 24, 28, 30, April 12, 2022

C. Budget Sub-Committee- NONE

IX. Open Comments

II. Consent Agenda

III. Agenda Items Pending

IV. Special Topic Report

V. General

A. Anti-Racism Sub-Committee Name Change

B. Excess & Deficiency Account Update

C. Approval of Donation

D. Volunteer Grant Writer/Curriculum Position Discussion

VI. New Business

A. Policy Review

B. Curriculum

C. Business

1. Financial Report

2. Budget Transfers

D. Personnel

VI. Unfinished Business

CHAIRPERSON'S REPORT

CENTRAL OFFICE ADMINISTRATORS REPORT

PRINCIPALS' REPORTS

STUDENT ADVISORY COUNCIL REPORT

VII. School Committee

A. Reorganization

B. Committee Reports

1. Anti-Racism Committee

2. Budget Sub-Committee

3. Communication Committee

4. District Agreement Committee

5. Facilities Committee

6. Local School Committee

7. Policy Sub-Committee

8. SMEC

9. Tri-Town Foundation

VIII. Future Business

A. Timeline

B. Future Agenda Items

IX. Open Comments

X. Information Items

XI. Executive Session

ADJOURNMENT

OLD ROCHESTER REGIONAL SCHOOL DISTRICT
Marion – Mattapoisett – Rochester, Massachusetts

TO: Old Rochester Regional District School Committee
FROM: Michael S. Nelson, Superintendent of Schools
DATE: April 22, 2022
SUBJECT: Agenda Items

The following items are on the agenda of April 27, 2022.

I. Approval of Minutes

A. Regular Meeting

Recommendation

That the School Committee review for approval the minutes of March 15, 23 2022. Please refer to “ORRSC 04272022 March Minutes” “ORRSC 04272022 Budget Hearing Minutes”.

B. Executive Session

Recommendation

That the School Committee review for approval the minutes of March 23,24,28,30, April 12, 2022.

V. General

A. Anti-Racism Sub-Committee Name Change

Recommendation

That the School Committee discuss and approve a name change for the Anti-Racism Sub-Committee.

B. Excess & Deficiency Update

Recommendation

That the School Committee hear a report from Mr. Barber regarding the district’s Excess & Deficiency Account.

C. Approval of Donation

Recommendation

That the School Committee review for approval a donation from the Old Rochester Travel Basketball Association. Please refer to “ORRSC 04272022 Donation”.

D. Volunteer Grant Writer/Curriculum Position Discussion

Recommendation

That the School Committee have a discussion regarding a volunteer grant writer/curriculum position.

VI. New Business

C. Business

1. Financial Report

Recommendation

That the School Committee hear an update from Mr. Barber. Please refer to “ORRSC 04272022 FY22 Financial Memo” and “ORRSC 04272022 FY22 Financial Report”.

VIII. Future Business

A. Timeline

The next meeting(s) of Committee will be held as follows:

ORR School Committee

May 18, 2022 - ZOOM

Regular Meeting

Joint School Committee

May 10, 2022 (ZOOM) (NEW DATE)

B. Future Agenda Items

- ◆ Public hearing on Internet Safety Policy (May)
- ◆ Administrator Contracts (May)
- ◆ School Committee re-organization (June)
- ◆ Approval of new School Council goals (June)
- ◆ Approval of special needs transportation contract (June)
- ◆ Approval of leases (June)

X. Information Items

1. FOOD SERVICE DIRECTOR REPORT, April, 2022
2. FACILITIES DIRECTOR REPORT, April, 2022

XII. Executive Session**Recommendation**

That the School Committee enter into executive session for purposes of the following exceptions:

- #3 to discuss strategy with respect to collective bargaining and
- #7 to comply with the provisions of any general or special law or federal grant-in-aid requirements.

If you have any questions regarding any of these recommendations, please feel free to call me.

OLD ROCHESTER REGIONAL SCHOOL COMMITTEE

March 15, 2022 at 5:00 p.m.

Marion – Mattapoisett – Rochester, Massachusetts

FY23 Budget Public Hearing

MEETING HELD REMOTELY THROUGH ZOOM

Members Present: Heather Burke, Chairperson (arrived at 5:10), Michelle Smith, Vice Chairperson, Jason Chisholm, Matthew Monteiro, Joseph Pires, James Muse, Frances Kearns, Michelle Smith, Margaret McSweeny and Suzanne Tseki.

Members Absent: NONE

Others Present: Michael S. Nelson, Superintendent of Schools, Jannell Pearson-Campbell, Asst. Supt. of Teaching & Learning, Howard Barber, Asst. Supt. of Finance & Operations, Craig Davidson, Director of Student Services, Michael Devoll, Principal, ORR High School, Silas Coellner, ORR Jr. High School, Kelly Chouinard, Asst. Principal, ORR Jr. High School, Vanessa Harvey, Asst. Principal, ORR High School, staff, parents, students and members of the press.

Meeting was called to order at 5:04 p.m. by Vice Chairperson Smith. Ms. Smith informed everyone attending the meeting that the meeting was being recorded, and that it's being held remotely via zoom, she also explained that the public has an option of attending via zoom.

FY23 BUDGET PUBLIC HEARING:

Superintendent Nelson made the following statement:

Good Evening – everyone – today is the FY23 budget public hearing for the Old Rochester Regional School District.

The budget development process started in late fall/early winter and required numerous meetings to strategize the financial direction of Old Rochester Regional School District moving forward. I want to thank Heather Burke, Jason Chisholm, Matt Monteiro, and James Muse for their time and effort.

Our school committee representatives listened to our building administrators share their vision for our schools moving into next year and collaborated with central office administrators, the town administrators, Select Boards and Finance Committee members to bring forth tonight's FY23 budget proposal forward.

During the budget development process, we assessed and considered the current financial climate, our immediate school programming needs, discussed what needs we may have in future years, and prioritized what we know about the educational needs our students', families', and staff members' - heading into the 2022-2023 school.

As a result – tonight Mr. Barber our Assistant Superintendent of Finance & Operations will present our FY23 budget proposal. We feel this budget represents not only a fiscally responsible proposal – but a budget that allows us to continue to service our students' and families' – meeting our schools' educational expectations. I want to thank all those who have contributed to this process and Mr. Barber for his financial leadership during this process.

Mr. Barber...the floor is yours”

Asst. Superintendent Barber presented the FY23 Budget as follows:

Budget Methodology and Goals

- ❖ To Provide a Zero Base Budget
- ❖ To Provide Cost Effective Programming and Staffing
- ❖ To Achieve Administrative and Departmental Based Goals
- ❖ To Continue to Utilize an All Funds Budget Approach

Superintendent’s

FY2023 Total Operations Budget

❑ FY23 Anticipated Budget:	\$ 22,119,995
❑ FY22 Budget:	\$ 21,174,638
❑ Increase:	\$ 945,357
❑ Net Percent Increase:	4.46%

Department	District Budget	Capital Stabilization	Financial Offsets	Total Operations Budget
Old Rochester Junior High	\$ 4,603,641	\$ -	\$ 206,211	\$ 4,809,851
Old Rochester High School	\$ 7,195,241	\$ -	\$ 329,676	\$ 7,524,917
Athletic Department	\$ 305,382	\$ -	\$ -	\$ 305,382
Central Office	\$ 5,165,215	\$ -	\$ 624,058	\$ 5,789,273
Facilities	\$ 1,699,797	\$ -	\$ 10,000	\$ 1,709,797
Regional - Capital Stabilization	\$ -	\$ 421,000	\$ -	\$ 421,000
Student Services	\$ 387,585	\$ -	\$ 54,778	\$ 442,364
Technology	\$ 342,411	\$ -	\$ 50,000	\$ 392,411
Transportation	\$ 725,000	\$ -	\$ -	\$ 725,000
Total FY23 Budget	\$ 20,424,272	\$ 421,000	\$ 1,274,723	\$ 22,119,995
Total FY22 Budget	\$ 19,895,966	\$ -	\$ 1,278,672	\$ 21,174,638
	\$ 528,306	\$ 421,000	\$ (3,950)	\$ 945,357
	102.66%	0.00%	99.69%	104.46%

What makes up the Financial Offsets to reduce assessments?

Direct Offset Funding Source	Amount
Title I	\$35,000
IDEA	\$341,590
Other Grants	\$30,676

ESSER Funding	\$50,000
School Choice	\$580,000
Circuit Breaker	\$69,896
Building Rental	\$10,000
Project Grow & Early Child Revolving	\$95,503
Miscellaneous Activity	<u>\$33,500</u>
	<u>\$1,246,165</u>

**Superintendent's Proposed
FY2023 Assessment Based Budget**

<input type="checkbox"/> FY23 Proposed Budget:	\$ 20,845,272
<input type="checkbox"/> FY22 Budget:	\$ 19,895,966
<input type="checkbox"/> Increase:	\$ 949,306
<input type="checkbox"/> Net Percent Increase:	4.77%

Calculations per New Regional Agreement Effective for FY2023 ORRS Operation Budget

Enrollment					Percentage				
	Marion	Mattapoissett	Rochester	Total		Marion	Mattapoiset	Rochester	Total
Operating Budget - 3 Year Average									
10/1/2021	305	352	331	988	47	0.308704	0.356275	0.33502	100%
10/1/2020	313	382	340	1035	42	0.302415	0.369082	0.328502	100%
10/1/2019	318	394	365	1077		0.295265	0.365831	0.338904	100%
	936	1128	1036	3100		0.906385	1.091188	1.002427	300%
						0.301935	0.363871	0.334194	100%
Capitalization - 5 Year Average									
10/1/2021	305	352	331	988	47	0.308704	0.356275	0.335020	100%
10/1/2020	313	382	340	1035	42	0.302415	0.369082	0.328502	100%
10/1/2019	318	394	365	1077	18	0.295265	0.365831	0.338904	100%
10/1/2018	318	397	380	1095	44	0.290411	0.362557	0.347032	100%
10/1/2017	329	408	402	1139		0.288850	0.358209	0.352941	100%
	1583	1933	1818	5334		1.4856454	1.8119545	1.7024002	500%
						0.296775	0.362392	0.340832	100%

Elementary School % of District Wide			
Marion	Mattapoissett	Rochester	Total
0.1543522	0.178137652	0.1675101	50.000%

30.240%	36.910%	32.850%	FY2022 %'s
-0.046%	-0.523%	0.569%	Change

Superintendent's Priorities & Strategies

- ☐ Included in the Zero Based Budget
 - ☐ New Guidance Leadership
 - ☐ Human Resources
 - ☐ Negotiated Union Contract Agreements
 - ☐ Department Based Projections
 - ☐ Benefits & Negotiated Fixed Costs
 - ☐ Operational Based District Improvements

Base Pay & Other Compensation

- ☐ 1.0 FTE Increase for Director of Guidance Leadership
- ☐ Union Based Agreement's
 - ☐ Teacher's Union Agreement
 - ☐ Administrative Assistant's Union Agreement
 - ☐ Paraprofessional / Instructional Assistant's Union Agreement
 - ☐ Custodial / Maintenance's Union Agreement
 - ☐ Our District Based Contracts are 56.54% of the Budget
- ☐ Projected Substitution Cost Increase for All Positions

Other Than Personal Service

Financial Impacts

- ✓ Department and Organization Costs
 - ❖ Health & Benefits Agreement
 - ❖ Anticipated Agreement - \$119,000 Increase
 - ❖ General Insurance Agreements
 - ❖ Projections - \$20,000 Increase
 - ❖ Plymouth County Retirement
 - ❖ Anticipated Agreement - \$10,000 Increase
 - ❖ Unemployment Compensation & Benefit Obligations
 - ❖ Projections - \$40,000 Increase

Budgetary Assessment Reductions

- ☐ **Chapter 70 – Foundation State Aid Proposed**
 - ☐ FY2023 projects \$3,384,440 Governors Proposed
 - ☐ Including proposed additional \$30 per student
 - ☐ Net \$309,546 increase from FY2022

Comparison between FY22 and FY23

	FY22	FY23	Change	Pct Chg
Enrollment	1,050	1,009	(41.00)	-3.90%
Foundation budget	\$ 12,039,903	\$ 12,541,084	\$ 501,180	4.16%
Required district contribution	\$ 9,317,336	\$ 9,156,644	\$ (160,692)	-1.72%
Chapter 70 aid	\$ 3,074,894	\$ 3,384,440	\$ 309,546	10.07%
Required net school spending (NSS)	\$ 12,392,230	\$ 12,541,084	\$ 148,854	1.20%

Additional Revenue Based Assessment Reductions

- ☐ **Medicaid Reimbursements**
 - ☐ FY2023 Projects \$25,000 from Current Year Collections
- ☐ **Parking Fees and Other Miscellaneous**
 - ☐ FY2023 Projects \$25,000
 - ☐ Student Based Parking Fees
 - ☐ Lost Books, Technology Repair Fees, Etc.
- ☐ **Combining these Creates a Direct Reduction Against Assessments**
 - ☐ Total Income of \$3,434,440

Description	Amounts
Proposed FY2023 Budget	\$ 20,845,272
Capital Building Maintenance	\$ (421,000)
Regional Debt	\$ (703,418)
Regional Transportation	\$ (617,000)
Net FY2023 Budget	\$ 19,103,854 ***
Chapter 70 & Other Revenues *	\$ (3,434,440)
Minimum Local Contribution **	\$ (9,156,644)
Above Minimum Local Contribution	\$ 6,512,770

Total Budget and Allocations

State Determined Minimum Local Contribution (MLC)

740 Old Rochester

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution (MLC) to Regional District			
		FY22	FY23	Change	FY22	FY23	Change	% Change
	Total	1,050	1,009	-41	\$ 9,317,336	\$ 9,156,644	\$ (160,692)	-1.725%
	169 Marion	318	315	-3	\$ 3,008,256	\$ 3,068,379	\$ 60,123	1.999%
	173 Mattapoisett	385	354	-31	\$ 3,642,071	\$ 3,522,109	\$ (119,962)	-3.294%
	250 Rochester	347	340	-7	\$ 2,667,009	\$ 2,566,156	\$ (100,853)	-3.782%

Above Minimum Local Shared Assessment

Proposed FY 23 Budget (Net School Spending Categories no transportation)

\$ 19,103,854

Chapter 70/Other Revenue* (no
transportation)

\$ 3,434,440

\$ 15,669,414

Minimum Local Contribution
(as determined by state)

\$ 3,068,379

Marion

\$ 3,522,109

Mattapoisett

\$ 2,566,156

Rochester

\$ 9,156,644

\$ 6,512,770 Above Minimum Share

Per Agreement (Enrollment) - 3
Year Avg

30.1935%

\$ 1,966,436

Marion

36.3871%

\$ 2,369,808

Mattapoisett

33.4194%

\$ 2,176,526

Rochester

Total

\$ 6,512,770

\$	5,034,815	Marion
	5,891,917	Mattapoisett
	<u>4,742,682</u>	Rochester
\$	<u>15,669,414</u>	

The Calculation of Regional Transportation Assessment

REGIONAL TRANSPORTATION

FY 23 projected	\$	617,000
Projected Regional Transportation Reimbursement (estimate from DESE)	\$	<u>502,826</u>
	\$	<u>114,174</u>

Per Agreement (Enrollment) - 3 Year Avg

	TRANSPORTATION	
30.1935%	\$	34,473 Marion
36.3871%	\$	41,545 Mattapoisett
33.4194%	\$	<u>38,156</u> Rochester
	\$	<u>114,174</u>

ASSESSMENT W/TRANSPORTATION

\$	5,069,289	Marion
\$	5,933,462	Mattapoisett
\$	<u>4,780,838</u>	Rochester

Total Operations and Maintenance \$ 15,783,588

Allocation of Debt Obligations Built into Operating Budget

Capital & Debt Authorization (Per Locked %'s and Prior Debt Average)

- ☐ 27.43% & 30.1935% - \$180,199 + \$14,033 = \$194,232 for Marion
- ☐ 38.17% & 36.3871% - \$250,755 + \$16,911 = \$194,232 for Mattapoisett
- ☐ 34.40% & 33,4194% - \$225,988 + \$15,532 = \$194,232 for Rochester
- ☒ \$656,942 \$46,476

One Time Capital Assessment (Per 5 Year Enrollment Average)

- ☐ 29.678% = \$124,943 for Marion
- ☐ 36,239% = \$152,567 for Mattapoisett
- ☐ 34.083% = \$143,490 for Rochester
- \$421,000

**Town(s) Detailed
Assessment Summary**

**FY 2023 Assessment
Summary**

	Operating	Capital Stabilization	Capital Debt	New Debt Authorization
Marion	\$ 5,069,289	\$ 124,942	\$ 180,199	\$ 14,033
Mattapoissett	\$ 5,933,462	\$ 152,567	\$ 250,755	\$ 16,911
Rochester	\$ 4,780,838	\$ 143,490	\$ 225,988	\$ 15,532
Total	\$ 15,783,588	\$ 421,000	\$ 656,942	\$ 46,476

**FY 2022 Assessment
Summary**

	Operating	Capital Stabilization	Capital Debt	New Debt Authorization
Marion	\$ 4,901,695	\$ -	\$ 186,887	\$ 14,860
Mattapoissett	\$ 5,952,951	\$ -	\$ 260,061	\$ 18,136
Rochester	\$ 4,727,285	\$ -	\$ 234,375	\$ 16,142
Total	\$ 15,581,931	\$ -	\$ 681,323	\$ 49,138

Changes	Operating	Capital Stabilization	Capital Debt	New Debt Authorization
Marion	\$ 167,594	\$ 124,942	\$ (6,688)	\$ (827)
Mattapoissett	\$ (19,489)	\$ 152,567	\$ (9,306)	\$ (1,225)
Rochester	\$ 53,553	\$ 143,490	\$ (8,387)	\$ (610)
Total	\$ 201,657	\$ 421,000	\$ (24,381)	\$ (2,662)

SCHOOL COMMITTEE FEEDBACK:

Ms. McSweeney expressed that Mr. Barber did such an amazing job that she actually understood everything that was presented which is a compliment to him. She expressed that he did a great job organizing those slides and making them digestible for someone who doesn't deal with numbers all day. She expressed that she has the information to be able to explain it to others, she just wanted to compliment him on his work on this. Ms. McSweeney asked what is the per pupil cost at ORR.


Mr. Barber expressed that he doesn't have that accessible right now, but that he would be happy to get that to Ms. McSweeney and that it is also available on the DESE website.

Ms. Burke expressed also that it's available on the DESE website and she expressed that it's very interesting to look at, she expressed that it was also reflected in the analysis done UMass Lowell Boston group, and it's interesting to notice that the average cost per student at ORR is slightly below the state average and when you consider that all of our assessments and all our metrics are so far over the state average, it shows just how truly effective we are with the resources we have.

Ms. McSweeney expressed that a good point to make is that half of this money is for staffing so that's employment of people who live in this area, so that's important to discuss with people too, she expressed that this is money that comes back into our town to a certain extent.

Mr. Monteiro wanted to clarify something, he expressed that the way he understood this is that the increase in the assessment from FY22 to FY23 is 4.77% and he expressed that inflation in 20-21 was 4.7%, so essentially in current dollars we are asking people to pay less, is that correct Mr. Barber?

Mr. Barber expressed that he is correct, but one of the key factors to take into consideration is that this year's capital assessment is creating a lot of that equalized valued of where are operating percentages are versus the 4.77%, so that's what balances those two numbers out, therefore if the capital assessment was pulled we would not be at the same percentage.

Mr. Monteiro expressed that this budget does include the resurfacing of the track and the guidance director, which both are badly needed and one of  these we discussed in the Budget Sub Committee meetings is that the longer we hold off with the track the more it will cost. Mr. Monteiro expressed that he was impressed at how much we are getting for really not asking people to pay a whole a lot more.

PUBLIC COMMENT: NONE

The FY 23 Budget Hearing was closed at 5:48 p.m.

V. General

A. Approval of FY23 Budget

Motion to approve the Superintendent's Proposed Fiscal Year June 30, 2023 Operating Budget in the amount of \$20,845,272 for the Old Rochester Regional School District. This amount recognizes the District's Annual Operations of \$20,424,272 and Capital Stabilization of \$421,000.

MOTION by Mr. Muse.

MOTION Seconded by Ms. Smith

ROLL CALL VOTE:

9:0 (Chisholm; yes, Monteiro: yes, Burke; yes, Pires; yes, Kearns; yes, Muse; yes, Smith: yes, McSweeney: yes, Tseki; yes)

Ms. Burke thanked all the members who served on the Budget Sub-Committee.

Motion to adjourn at 5:52 p.m.

MOTION by Mr. Muse

MOTION Seconded by Ms. Smith

ROLL CALL VOTE:

9:0 (Chisholm; yes, Monteiro: yes, Burke; yes, Pires; yes, Kearns; yes, Muse; yes, Smith:
yes, McSweeny: yes, Tseki; yes)

Submitted by Diana Russo

OLD ROCHESTER REGIONAL SCHOOL COMMITTEE

March 23, 2022 at 6:30 p.m.

Marion – Mattapoisett – Rochester, Massachusetts

REGULAR MEETING MINUTES

MEETING HELD REMOTELY THROUGH ZOOM

Members Present: Heather Burke, Chairperson, Jason Chisholm, Matthew Monteiro (arrived at 7:35 p.m.), Joseph Pires, James Muse, Frances Kearns, Michelle Smith, Margaret McSweeny and Suzanne Tseki (arrived at 6:50 and left at 7:51 p.m.).

Members Absent: Michelle Smith

Others Present: Michael S. Nelson, Superintendent of Schools, Jannell Pearson-Campbell, Asst. Supt. of Teaching & Learning, Howard Barber, Asst. Supt. of Finance & Operations, Craig Davidson, Director of Student Services, Diana Russo, Administrative Assistant to Supt., Michael Devoll, Principal, ORR High School, Silas Coellner, ORR Jr. High School, Kelly Chouinard, Asst. Principal, ORR Jr. High School, Vanessa Harvey, Asst. Principal, ORR High School, Edward Gonet, Member of Student Council, teachers, parents, students and members of the press.

Meeting was called to order at 6:40 p.m. by Chairperson Heather Burke. Ms. Burke apologized for the delay. Ms. Burke informed everyone attending the meeting that the meeting was being recorded, and that it's being held remotely via zoom, she also explained that the public has an option of attending via zoom.

Chairperson expressed that earlier this year the ORR School Community lost a very valuable member of the student body and she asked for everyone to take a moment of silence to think about how important Emma Whittaker was to the ORR Community and to also keep her family in your thoughts as they go through this difficult time.

RECOGNITION PRESENTATION

Mr. Devoll presented the following student recognitions.

Corinne	Hibbert	Southeast Music Festival Districts: Flute
Edward	Gonet IV	DECA State Champion
Brendan	Burke	DECA State Champion
Colin	Carroll	DECA State Champion
Colby	Gross	Competed in the 400 Meter at the 2022 Indoor Track Nationals
Jennifer	Williams	Seventh Overall at the 2022 New England Championships Track Meet
Mackenzie	Wilson	First Place Affirmative Team, Massachusetts Speech and Debate League
Edward	Gonet IV	First Place Affirmative Team, Massachusetts Speech and Debate League
Angus	MacLellan	Tri-Town Against Racism Art Contest Winner
Grace	Long	Tri-Town Against Racism Art Contest Winner

Chairperson Burke congratulated the students and expressed that the school committee is very proud of how they have represented ORR.

Superintendent Nelson expressed that starting a school committee meeting in this manner is a great reminder of all the wonderful accomplishments and achievements that are happening here within our school community and he congratulated all the students and their families. The Superintendent also reported that the students would be received a certificate of recognition from the Superintendent's Office.

SCHOOL CHOICE HEARING:

The school choice open hearing opened at 6:48 p.m.

Superintendent Nelson made the following statement:

"Each school year – the school committee is charged and responsible for discussing the current status of school choice and the administration's recommendation for school choice moving into the next academic school year. In your back up information – you have the school choice enrollment as of today. We currently have 99 school choice students in our schools. At the end of this school year we are anticipating 25 students exiting our school choice program due to graduation. As a result, we are recommending that the school committee approve the same parameters that are currently in place – which allow for no more than 125 total school choice students throughout the junior high school and senior high school – with preference being given to students in grades 7, 8, and 9 – and capping 7th grade enrollment with no more than 18 school choice students. Mr. Coellner and Mr. Devoll are supportive of the school choice recommendations being made.

At present time, we already have received 37 school choice applications in anticipation of the school committee approving slots for next year. If our recommendation is approved, we will advertise the approved number of slots and accept applications up to the scheduled lottery. We most likely would hold the school choice lottery the week prior to April Vacation.

In summary, we are recommending to maintain the maximum number of school choice slots of 125 students in grades 7 through 12 for the 2022-2023 school year, capping the 7th grade at 18 school choice students, with the understanding that preference will be given to students entering grades 7,8,9. "

School Committee & Public Comments: Mr. Muse expressed that he would like to go on record supporting the School Choice proposal as it was presented by the administration. He expressed that for a number of years we have had this program and the school has been very blessed to have great students to come into our community and have added immeasurably to the quality of education just by their presence. He expressed that by having an appropriate number of students we are able to offer a broader number of opportunities to all our students, he expressed he very strongly supports moving forward with it.

Ms. McSweeny expressed that she agrees with everything the Mr. Muse said and also expressed that she is in full support of school choice, she expressed it brings in a variety of students from communities greater than the Tri-Town. She expressed that as we see a decline in our own Tri-Town enrollment we would like to keep the school choice program active so that we can keep our programs broad. She expressed that she supports the proposal as presented by administration.

Ms. Kearns also agreed with Mr. Muse and Ms. McSweeny and also inquired how many slots do we have open this year and how many applications do we have for next year. Mr. Nelson explained that the cap this year is 125 and we currently have 99 students and we currently have 37 applications on file for next year, Mr. Nelson also explained that 25 seniors would be leaving in June.

The School Choice Hearing closed at 6:57 p.m.

XII. Executive Session

MOTION: by Mr. Muse at 6:58 p.m. to enter executive session for the purpose of exception #3 and #7 and return to the regular meeting

SECOND: by Ms. Tseki

ROLL CALL VOTE: 7:0 (Burke; yes, Pires; yes, Kearns; yes, Muse; yes, McSweeney: yes, Tseki: yes, Chisholm: yes)

MOTION: by Ms. Kearns to come out of Executive Session at 7:16 pm and continue the regular meeting.

SECOND: by Ms. McSweeney

ROLL CALL VOTE: 7:0 (Burke; yes, Pires; yes, Kearns; yes, Muse; yes, McSweeney: yes, Tseki: yes, Chisholm: yes)

I. Approval of Minutes

REGULAR MINUTES

Motion to approve the minutes of January 26, 2022 as presented

MOTION by Mr. Muse

MOTION Seconded by Mr. Monteiro

ROLL CALL VOTE:

7:0 (Chisholm; yes, Burke; yes, Pires; yes, Muse; yes, McSweeney: yes, Tseki: yes, Kearns: Ms. yes)

BUDGET SUB-COMMITTEE MINUTES

Motion to approve the minutes of January 26, 2022 and February 25, 2022 as presented

MOTION by Mr. Muse

MOTION Seconded by Ms. Burke

ROLL CALL VOTE:

3:0 (Chisholm; yes, Burke; yes, Muse; yes,)

V. General

A. Jr. High School Program of Studies Approval

Superintendent Nelson made the following statement:

“Principal Coellner will present proposed changes to the Junior High School program of studies for your review and approval. Principal Coellner...”

Mr. Coellner presented the following changes to the Program of Studies:

Request for Course Name Change: “Music Technology” to “Music For Life”

Music Technology for Grades 7 & 8

1. Created 20+ years ago to introduce students to technology and Internet-based music creation software.
2. Then, this was “new” and students had little knowledge of these programs.
3. Now, students have & use multiple programs readily available to them on a variety of devices.

Music For Life for Grades 7 & 8

1. Course content focus shifts to Social Emotional Learning through music.

- a. Psychology
 - b. Sociology
 - c. Culture
 - d. Health, Behavior and Emotions
 - e. Stories and Film
 - f. Evolution of Music
2. Students will continue to use technology and music software to create music.
3. Standards covered will remain the same across the Music Department
 - a. Those removed from Music Technology will be picked up in General Music.
 - b. CASEL Standards will be addressed in Music For Life.

Course Descriptions

Music and Technology 7

This half-year course gives you the opportunity to learn music and piano skills while working in the music MIDI (Musical Instrument Digital Interface) computer lab. You will be introduced to a variety of fun music software programs, both on and offline. Because these programs “mirror” many of the programs you are familiar with such as Microsoft Word, Excel and PowerPoint you will increase your comfort with technology while having fun with music performance and composition.

Music and Technology 8

In this half-year, projects based course you will have the opportunity to learn technology skills through music! Your class will take place in the music MIDI (Musical Instrument Digital Interface) computer lab. Projects will be created using the Apple iLife Suite that includes iTunes, iPhoto, iMovie and GarageBand. Course work will focus on responsible communication through technology including networking, podcasting and blogging. You will work both off and online using computer software as well as Web 2.0 tools. You will also study ethics and safety issues such as copyright laws, Internet Safety, cyberbullying, etc. Along the way, you will learn basic typing skills using the QWERTY keyboard to be more productive in all of your classes.

MUSIC FOR LIFE (Grades 7 & 8)

“Music for Life” will lead students to become thoughtful consumers of music. By developing a cognitive appreciation as a listener of all genres of music they will become creative and independent music thinkers. Students will grow to understand the effect of music on their health, emotions and behaviors. They will develop an understanding of how musical expression reflects social, political, and ethical issues as we explore factors that have influenced music throughout history. Units of study will include Music Psychology, Music Sociology, Music & Culture and Music Appreciation. In addition to the NAME National Music Standards, this course will also address CASEL competencies of Self-Awareness, Self-Management, Social-Awareness, Relationship Skills and Responsible Decision Making. Understanding the importance of communication with parents and guardians about student progress, Standards Based Grading will be used to provide feedback. This type of grading more specifically expresses what students know and are able to do.

UNITS OF STUDY

GRADE 7:

Piano Keyboarding

Music Psychology
Music & Health, Emotion & Behavior
Music in Stories and Film
GRADE 8:
Evolution of Music through History
Music & Culture
Music & Sociology
Popular and Modern Music

Motion to approve additions and changes to the Jr. High School program of studies as presented
MOTION by Mr. Muse
MOTION Seconded by Ms. Frances
ROLL CALL VOTE:
7:0 (Chisholm; yes, Burke; yes, Pires; yes, Kearns; yes, Muse; yes, McSweeney; yes, Tseki; yes)

B. School Choice Vote

Superintendent Nelson made the following statement: *“Tonight, we are recommending that the school committee review and approve the recommended motion that was provided in your backup information.”*

Motion to maintain the maximum number of school choice slots of one hundred and twenty-five (125) students in grades 7th through 12th for the 2022-2023 school year, capping 7th grade at 18 school choice students, with the understanding that preference will be given to students entering grades 7, 8 and 9.
MOTION by Ms. McSweeney
MOTION Seconded by Ms. Tseki
ROLL CALL VOTE:
7:0 (Chisholm; yes, Burke; yes, Pires; yes, Kearns; yes, Muse; yes, McSweeney; yes, Tseki; yes)

C. School Health Unit Application Approval

Superintendent Nelson made the following statement: *“Each year the school committee must approve the School Health Unit Application to submit to the Department of Public Health. This application allows for our school nurse to train administrative staff and teaching staff to administer medication to students as appropriate and needed on school grounds and on field trips or during extra-curricular events. The application that was provided to the school committee in your back up information has been reviewed and endorsed by our school nurse, Dr. Reynolds - one of our school physicians, and me. Tonight I am asking for a motion – to approve the Department of Public Health - School Health Unit Application as presented.*

Motion to approve the School Health Unit Application as presented
MOTION by Ms. Kearns
MOTION Seconded by Mr. Chisholm
ROLL CALL VOTE:
7:0 (Chisholm; yes, Burke; yes, Pires; yes, Kearns; yes, Muse; yes, McSweeney; yes, Tseki; yes)

D. Senior Fundraiser Approval: this agenda item was withdrawn prior to the meeting.

E. Old Rochester Youth Football Association Field Use Request

Superintendent Nelson reported to the School Committee that Ms. Kristine Medeiros, President of the Old Rochester Youth Football Association requested to be put on the school committee agenda to request the use of the Multi-Purpose Field and that per District Policy any use of the field needs to be reviewed and approved by School Committee in recommendation from the Principal, Mr. Nelson expressed that the policy is included in the school committee backup for their review.

Ms. Kristine Medeiros, President of the Old Rochester Youth Football Association thanked the committee for the use of the field last season, she reported that the children really enjoyed playing in their home field and she says it was also financially beneficial. Ms. Medeiros expressed that the Association would like to request the use of the Multi-Purpose Field for 3- 4 games, she explained that the games would take place on Saturdays or Sundays and they would be flexible depending on what is going on with the High School Sports schedule. She expressed these games would be in the months of September and October and if approved she would work with Principal Devoll, Superintendent Nelson and Mr. Barber to work out a schedule. She reported that last season she had a team that stayed after each game and cleaned up and made sure the field was clean and left the way it was found. Ms. Medeiros expressed that her organization is working really hard to build a connection with a school community.

Ms. Burke inquired about the number of games, she asked if it would be 3 to 4 games or 3 to 4 days where there would be multiple games played. Ms. Medeiros explained that it would be multiple games in one day, she explained they have a 6U level, 8U level, 10U level, 12U level and 12U level so all these levels would be playing.

Principal Devoll expressed that this past Fall they hosted two weekend dates and Youth Football and they were very successful and the field withheld the full season of the high school experience, Mr. Devoll expressed that the main concern remains to be the condition of the field for our high school athletes. Mr. Devoll expressed that looking ahead to next year he would recommend to table this agenda item until we get a better handle on our Spring usage, he expressed he hopes to do the same as last year and host two games but would rather make that decision later in the year. He expressed that four lacrosse teams are using the field this Spring, he expressed that he wants to make sure he continues to provide the high school students with the best options. Mr. Devoll expressed that while he appreciates the early notice from Ms. Medeiros he would recommend to have them come back after graduation in June.

SCHOOL COMMITTEE FEEDBACK:

Mr. Chisholm expressed he understands Mr. Devoll's position on tabling it for now he expressed it makes sense. Mr. Chisholm expressed that while we have Ms. Medeiros here we could benefit from hearing what the organization has been dealing with absent of a home field here in Town. Mr. Chisholm asked Ms. Medeiros to tell the committee where are the athletes practicing now and where did they play the rest of the games during the season and if they can't have the Multi-Purpose field where would you anticipate them playing all their games. Mr. Chisholm also asked about enrollment numbers.

Ms. Medeiros reported that currently the teams practice at both at the High School and Jr. High School Field, one is the football practice field and one is over by the Jr. High School parking lot and they are very thankful for that. She expressed that we consider ORR our home field and all other games would be played away, so if we couldn't secure a couple of dates here I would have to look at

other surrounding towns looking for a field, she expressed that last year it was very difficult and she was not able to get any other field. She expressed that the majority of the games would be in Rhode Island, or in Seekonk and Dighton Rehoboth in that area. Ms. Medeiros expressed that there has been a decline over the last year or two, she expressed that some parents are discontent about not having a home field and about having to travel out of town every weekend.

Mr. Chisholm thanked Ms. Medeiros for the information and he expressed that he's said in the past that he would love us to figure out a way for us to support this organization. He expressed he respects Principal Devoll's thought process but he would love to try to figure out a solution to help the ORFYA even if it was finding something that wasn't the Multi-Purpose field and just lining it up and have them use that temporarily. He expressed that he's just speaking as a parent and also as an athlete and believe in the value of football and the lesson's it instills in our youth.

Mr. Pires wanted to echo a lot of the points that Mr. Chisholm made, he also had a couple of questions for Principal Devoll. *"The field itself, what's the strength, what's the condition now? And throughout the pandemic when it wasn't being used as much, was it still being maintained?"*

Mr. Devoll expressed that it's in very good shape, he expressed that they managed it very carefully in the Fall with weather and conditions and playing and we had quite a fair Fall. Mr. Devoll expressed that maintenance of the field never stopped during the pandemic and that the maintenance will continue through the Summer months as well. He explained that we have done a better job in the last five years in the off season putting on a fertilization schedule and water schedule.

Mr. Pires expressed that having been a little league coach for many years he has a tremendous value for home games and supporting the kids within the Tri-Towns, he also realizes that a lot of these children may not have the opportunity to play at the High School level, therefore it's tremendously valuable to have that opportunity, and with everything going on with the economic situation and gas prices that's an additional hardship for families. He expressed that if there's anything we can do as a committee to help this organization I would highly encourage it.

Mr. Muse expressed that all sports are great and youth sports are critically important but with all due respect to everything that's happening until we hear from Mr. Devoll definitively we are not going to be able to do anything, Mr. Muse suggested that we follow Mr. Devoll's recommendation and table this request until June when we have all the facts from Mr. Devoll.

Ms. Kearns thanked Ms. Medeiros for bringing this to the school committee and telling us about your organization and how our approval last year helped your athletes and she expressed that she also appreciated that you had a cleanup crew to make sure everything was cleaned up after each game. Ms. Kearns asked the administration if there are any grants that we can pursue to help with the facilities and help them be more accessible to the community. Mr. Barber expressed that currently there is nothing available for field maintenance, he expressed that funds through the MSBA would be for large scale projects.

Ms. Kearns expressed that this is going to continue to be challenge and she expressed that we as committee members have to see if we can find ways to fund our facilities. She expressed that she looks forward to working with administration and school committee members on this topic.

Ms. Burke expressed that as she understands it the committee has a few options, they could approve the request as presented, they could approve an amended request or we could invite Ms. Medeiros back in June to revisit the current request.

The Superintendent expressed that the school committee could follow Mr. Devoll's recommendation as the policy outlines or you could decide to take other action, but he would recommend the committee follow Mr. Devoll's recommendation to see where the Spring season's puts us and still work collaboratively with the ORRYFA in June.

Ms. Burke expressed that would also be her recommendation unless there is a motion. She thanked Ms. Medeiros for her presentation and also for her patience and asked that she join us at the June meeting.

Ms. Medeiros thanked the school committee for their time and she expressed that she looks forward to presenting the request in June.

F. Old Rochester Youth Lacrosse Association: this agenda item was withdrawn prior to the meeting.

V. New Business

C. Business

1. Financial

Mr. Barber reported that as of March 23, 2022 the Old Rochester Regional School District currently has \$511,833 available of the general funds appropriated in the 2022 Fiscal Year.

Mr. Barber also reported on Food Service and Facilities.

CHAIRPERSON'S REPORT-

Chairperson Burke spoke about the following topics:

School Choice: Ms. Burke expressed that the discussion of School Choice at tonight's meeting reminded her that while School Choice students are valued at ORR, but she expressed that the point of this program as it was originated by the State as a goal to raise education up for both sending and receiving districts. However, the amount of money has not changed in decades, she expressed that if the states really wants districts to work hard to retain their resident students they really need to revisit that amount. She expressed if the State wants this program to meet its' intended goal it really needs to revisit the amount that goes with the student to the receiving district.

Facilities: Ms. Burke expressed that she really appreciates what Ms. Kearns said that we need to look at and tackle and look at our aging facilities, and make sure they are keeping up with not only athletic needs but also Science and Technology needs. She expressed that we have not seen any significant improvements to these buildings in decades, she expressed that it will become necessary and if we don't tackle these topics they will only become worse and more expensive. She expressed that since we last met as a committee we have had our Budget Hearing, which she expressed her appreciation from her committee members for their support in passing that budget, she expressed that they were able to include in that budget a resurfacing of the track which is fantastic, but as wonderful as it is it's not an expansion of the track, it's not fixing all the needs that we have, for instance even though we have these major track teams we are not able to host major meets because our track does not meet the requirements of the MIAA. We need to think about going above and

beyond because we see our students going above and beyond and we need to make sure the facilities are keeping up with the dreams and aspirations of our students. Ms. Burke expressed that regarding that track she has sat in a number of Finance Committee meetings and she reported that resurfacing the track now is going to cost considerably more than it would have cost three years ago when we originally wanted to do it. She expressed that the budget that was passed for next year is ambitious and it still has to be passed at all the three town meetings and she encouraged everyone to attend their town meetings to support our budget. She asked Ms. Russo to send out the dates so that everyone has the information, she expressed it's very important that we get this budget passed.

CENTRAL OFFICE ADMINISTRATORS REPORT –

Superintendent Nelson deferred his time to Dr. Pearson-Campbell and Mr. Davidson.

Office of Teaching & Learning Office- Dr. Pearson-Campbell reported on the following:

On Wednesday, February 9th, a half day of professional development for educators took place. We continued to focus on the following three key areas: Global Citizenship, 21st Century Learning, and Social Emotional Learning. Educators were offered building-based opportunities for vertical alignment. The following link displays the schedule for the day: [February 9, 2022 PD Schedule](#).

On March 9th half day of building-based professional development; the focus was on Global Citizenship and Equitable Practices. Educators had the opportunity to participate in a training focused on examining assessments and units to support diverse learners facilitated by Atlas, our curriculum mapping platform. The following link displays the schedule for the day: [March 9, 2022 Half PD Day Table](#)

The Instructional Council Team sent Google Surveys to staff, students and parents and guardians for feedback to support the creation of the 2022-2023 Professional Development Plan. The surveys are now being reviewed and analyzed to support the plan that will be sent to the joint school committee in April.

Mr. Craig Davidson – Director of Student Services reported the following:

The Jr. High School liaisons have met with all three elementary 6th grade teams to talk about transitions to the Jr. High School, discussions around what services are required and where we need to meet students coming into the 22-23 school year. In the same format the 8th grade staff has started meeting with the high school staff around the incoming 9th grade students to have similar discussions.

Community Talks Series: Part 4, which is the partnership between the SMEC Collaborative and Old Rochester Regional School District. Part 4 will be on April 12th and it will be hosted by Dr. Jesse Jackson III who will be talking about “How to speak to your children about cultural sensitivity? Or racial incidents that may occur at school or in the community.” Dr. Jackson has been visited and trained staff at more than 1,400 schools throughout the United States and we are excited to have him here at ORR.

PRINCIPAL'S REPORT-

High School

Mr. Devoll updated the School Committee on the following events:

Debate Team Successes:

The Old Rochester Debate Team has completed their 2021-2022 debate season. The team was small, but mighty in their wins. Senior varsity partners Mackenzie Wilson and Eddie Gonet IV received first place as the Affirmative Team in the Massachusetts Speech and Debate League with an undefeated record of

9-0. Their negative counterparts, Samuel Harris and Maxwell Vivino, placed second in the league as a negative team with an outstanding record of 8-1.

Student Art Winners with Tri Town Against Racism

Congratulations to students Angus MacLellan and Grace along for being honored in the Tri Town Against Racism art contest.

South Coast Conference Champions!

The following ORRHHS teams were crowned South Coast Conference Champions this winter:

Boys Basketball

Girls Basketball

Boys Indoor Track

Girls Indoor Track

Boys Swimming

Upcoming Dates:

March 29: AP Parent Night Zoom

April 6: Term 3 Grades Close

April 7: Delayed Start; school begins at 8:30 a.m.

April 7: ORR Athletic Booster Club, 6:30 p.m.

April 15-27: Spring Vacation

Jr. High School

Mr. Coellner updated the School Committee on the following events:

RECOGNITIONS:

Grade 8 student Amanda Tomasso attended the Southeastern Massachusetts Music Festival at Scituate High School. Amanda created and submitted a video audition and was accepted to perform with other singers from Southeastern Massachusetts – Amanda performed with the Jr. District Treble Chorus, as well as the Mixed Chorus and Jazz Band. Mrs. Angie Vaughn, Music Teacher at ORRHHS accompanied Amanda to this event

AFTERSCHOOL ACTIVITIES BEING OFFERED:

Jazz Band	-	Tuesdays
GSA	-	Tuesdays
Computer Science	-	Wednesdays
Engineering Club	-	Thursdays
Sporting Clinics	-	Boys/Girls Soccer

SURVIVAL/SCOPE:

Survival tentatively scheduled: Sunday, June 12 through Saturday, June 18 – as of March 22, 97 students have pre-registered to take place in the Survival Program.

SCOPE tentatively scheduled: Monday, June 13 through Friday, June 17

ACCELERATION ROAD MAP AFTER SCHOOL PROGRAM:

After school tutoring will take place over the next six weeks – there are four tutoring groups (2 in ELA and 2 in math) – the focus will be on grammar for ELA and numbers/operations in math. A second 6-week session will be offered.

RECENT EVENTS:

2/3/22	At the school level grade 8 student – Grace Rousseau won the National Geographic Spelling Bee
2/10 & 2/11/22	Old Colony Interviews took place for Grade 8 students
3/3/22	Grade 7 student – Joseph Wybraniec had the top score in the school for the online International Geography Bee exam
3/8/22	Survival presentation took place during RTI for Grade 7 students
3/8/22	FORM Choral Concert took place - 38 students from the JHS sang at the concert
3/9/22	Half day of school for students
	PD for Professional Staff: Presentation by the JHS Cultural Proficiency Team
	“Start Hear-Start Now: Anti-Bias and Anti-Racist PD for Identity Map Lesson Plan”
	PD for Paraprofessionals: Instructor – Phillip Allessi – School Psychologist
	“Enhancing and Practicing Executive Function Skills with Adolescents”
	PD for Nurses: by: Boston University Shield
	“Vision Screening Training”
03/15/22	The FORM Instrumental Concert took place – 75 band students from the JHS performed at the concert

3/22; 3/29/22 Principal Silas Coellner, Assistant Principal Kelly Chouinard and Ms. Julie Taylor (Guidance Counselor) will be holding - Grade 6 Parent Nights via Zoom on these two nights beginning at 6:30pm
3/23/22 Trimester 3 begins (Midpoint: 5/11/22)

UPCOMING EVENTS:

3/31 & 4/1 SBIRT Screening will take place with Grade 7 students
4/4-4/8/22 Project 351 – Collection/drive for Cradles to Crayons for daily necessities
4/12/22 Night of Jazz will take place
4/13/22 Quarter 4 begins (Midpoint: 5/19/22)

SCHOOL COUNCIL: Mr. Gonet reported that the ORR Student Council is working on planning a freshmen/sophomore dance for the Spring, Spirit Week, Class Olympics Pep Rally and Senior Week Activities. They also did the Senior Superlative which was a great success and \$1,400 was raised for the class. Mr. Gonet reported that at the Southeastern Regional Student Council met once and he's sad to report that nothing was getting done, therefore he invited them to our Cultural Club meetings and they represented their schools at those meetings. He reported that in particular they did a Native American mini virtual conference and they had a guest speaker, he expressed it was an eye opening experience. He reported that the Statewide Student Council are looking at curricular changes and reform to make it more diverse and inclusive and they are also working on financial literacy. Mr. Gonet reported that the student body took part in many opportunities during Black History month offered in many different departments.

VIII.

B. Committee Reports

1. **Anti-Racism Committee**– meeting on March 24th at 5:00 p.m.
2. **Budget Sub-Committee**- Ms. Burke expressed that the Public Hearing was held on March 15th and the budget has been certified to the towns.
3. **Communication Committee**- Mr. Pires reported that the committee has not met but is always getting information about the schools and the school committee out to the community. Mr. Pires expressed that while is critically important for this committee to attend town and finance committee meetings, it's also important for town officials to attend our meetings so that they know about what's going on at our schools. He expressed that these meeting cover a lot of information and it would be great if some town officials could attend.
4. **District Agreement Committee** – Ms. Burke expressed that she was very pleased to see that capitalization stabilization fund used during this year's budget process.
5. **Facilities Committee** - Ms. Kearns reported that they have not met however she expressed that she would like to meet to discuss facilities improvements, however she does know that there is a lot on everyone's schedule at this time.
6. **Local School Committee**- Rochester: Mr. Chisholm reported that they met on March 3rd and they had updates by Mr. Davidson, Dr. Pearson Campbell, Principal Medeiros and Mr. Nelson and they meet again on April 7th. Mattapoissett: Mr. Muse reported that Mattapoissett is currently negotiating with their Teachers Union and it's going well, he reported that Mrs. Bowman is retiring at the end of the year, and that Mr. Tavares would be appointed as a Principal and we would hire another Principal to replace Mrs. Bowman and we would have two Principals instead of one Principal and one Associate Principal.
7. **Policy Sub-Committee**- No update
8. **SMEC** – No update
9. **Tri-Town Foundation** – No update

Chairperson Burke reviewed future timeline and stated the next meeting is scheduled for April 27th at 6:30 p.m. and the Joint Meeting is April 28th at 6:30 p.m.

OPEN COMMENTS:

Ms. McSweeney expressed that she wanted to share some thoughts with her fellow school committee for possible future discussion. She expressed that first of all she is always incredibly impressed with the Central Office Administration and the work that they are doing, and she knows they are working really hard, so she just wants to acknowledge their work and say thank you for their long hours and incredible work and attention to detail.

Ms. McSweeney expressed that there are a lot of openings at the local and ORR school committees in the Tri-Town and she encourage everyone to get information about civic service and its' importance, she expressed that while there is a lot of time involved it's also very rewarding, she expressed it's important for us as school committee members to get the word out about how important the work that we do is and get people to be civically active and represent our diverse community.

Ms. McSweeney requested to hear about discipline at the Jr. High and High School at a future meeting, she expressed that it doesn't have to be soon, it can be next year, but she would like to look at discipline data, she expressed that she would be interested in seeing disciplinary data. She expressed that she knows the data, but she's interested in seeing how it's implemented, she explained that she would like to see data around students with special needs and those that we need teacher training to support and also what the discipline looks like, is it more punitive or restorative? She also expressed it would be interesting to see discipline trends now that COVID is receding.

Ms. McSweeney also expressed concern about the district not having a Curriculum Coordinator, she expressed that it's an incredibly large and important position and as she explained at the beginning of her comments, our Central Office Administration is doing an amazing job and working so diligently. She expressed that most schools have a Curriculum Coordinator and she would like to discuss why it doesn't exist here at ORR.

Chairperson Burke explained that while members are always welcome to make comments during the OPEN COMMENT section they can also put any item on the agenda by emailing Superintendent Nelson or herself and they would add it to the agenda. She expressed that the agenda for each meeting is usually set a week ahead of time.

Mr. Gonet, School Council Member expressed that he wanted to report on something that he forgot to mention during his report. He expressed that he has been talking to his school council advisor and he has been talking to them about his frustration after each SERSAC meeting and the fact that nothing seems to be getting done, he expressed that he was discussing with his advisor the possibility of withdrawing, he expressed that is it worth ORR's time going to these meetings where nothing is being accomplished, he expressed there is a lack of leadership in the organization and himself and his fellow delegate feel like it's a waste of their time, he expressed that he had hope this year would get better but it hasn't yet. Ms. Kearns expressed that she's in full support of these student driven activities and she expressed that if there's any way she can help Mr. Gonet to please let her know. Mr. Gonet thanked her for her support.

Motion to adjourn at 8:23 p.m.

MOTION by Ms. Kearns

MOTION Seconded by Mr. Chisholm

ROLL CALL VOTE

7:0 (Monteiro; yes, Burke; no, Pires; yes, Kearns; yes, Muse; yes, McSweeney: yes, Tseki: had left the meeting, Chisholm: yes)

Submitted by Diana Russo

SUBMITTED BY	Howard Barber	DISTRICT	Old Rochester
PHONE	508-758-2772	SUBMISSION DATE	02/27/22
FIELD REP	Katie Scopelleti	SUBMISSION COMPLETE DATE	02/27/22

EXCESS AND DEFICIENCY CALCULATION

BEGIN:

UNRESERVED FUND BALANCE/EXCESS AND DEFICIENCY	678,815
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LESS:

OTHER RECEIVABLE, OVERDRAWN ACCOUNTS, DEFICITS

GF Due from other governments	31,190
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SRF FY20 Federal and State Grants	29,950
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SRF Summer School	5,252
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Capital	17,776
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Expendable Trust	2,900
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Additional Sheet	-
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87,068

ADD:

CIRCUIT BREAKER, OTHER CLOSED ACCOUNTS, ADJUSTMENTS

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TOTAL CERTIFIED UNENCUMBERED EXCESS AND DEFICIENCY

591,747

UNENCUMBERED E & D IN EXCESS OF 5% CALCULATION

OPERATING AND CAPITAL BUDGET	19,866,389
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5% OF BUDGET	993,319
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TOTAL IN EXCESS	-
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REVIEWED BY:	Katie Scopell	PLEASE SEE CERTIFICATION LETTER
DATE:	4/1/2022	FOR DIRECTOR OF ACCOUNTS APPROVAL

April 2022

To the School Committee,

Old Rochester Travel Basketball Association is seeking the acceptance of three donations to enhance the facilities that support student athletes at both the Old Rochester Regional Junior High School and the Old Rochester Regional Senior High School. In consultation with Athletic Director Bill Tilden, the following donations are deemed as appropriate facilities upgrades.

1. Junior High Gymnasium Scoreboard and shot clocks: \$12,565.00

The Junior High Gymnasium Scoreboard is over 25 years old and does not include shot clocks. Replacing the scoreboard and including shot clocks will allow for a greater game experience at the junior high. This will also allow for freshman basketball games to be played with a shot clock in the event the high school gym is unavailable as occurred this past season.

2. High School Scorers Table: \$3,280.50

The current high school scorers table for volleyball and basketball is simply a folding table. An official scorers table with the ORRHS logo will be a significant upgrade for both sports and will be consistent with scorers tables in use across the South Coast Conference.

3. 30 Custom Chairs including cart for storage: \$4,666.50

The chairs, affixed with the ORRHS logo, would become team benches for ORRHS Volleyball and Basketball games.

Please let us know if you have any questions. As a board, and on behalf of the 120 plus tri town travel basketball players and families, we look forward to continuing our partnership with the schools in our district. Having access to the Junior and Senior High School Gymnasiums has allowed our basketball program to thrive.

Sincerely,

Old Rochester Travel Basketball Association



Old Rochester Regional School District
Massachusetts School Superintendency Union 55

Memo

To: School Committee Members of Old Rochester Regional School District

From: Howard G. Barber, Assistant Superintendent of Finance & Operations

Cc: Michael S. Nelson, Superintendent of Schools

Date: April 25, 2022

Re: Financial Report – Fiscal Year 2022

Financial Report:

Please find the following financial report in relation to the general funds remaining or available to the Old Rochester Regional School District:

· Year to Date Budget Report by Department as of April 25, 2022

For the purpose of our Financial Forecasting:

This report recognizes that of the \$19,841,206 appropriated to the Old Rochester Regional School District, we are able to identify how our funds are either encumbered or expended. In this Year to Date Budget Report by Department, it indicates that there is currently \$305,580 available of the general funds appropriated in the 2022 Fiscal Year.

Old Rochester Regional School District

FY21-22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

From Date: 7/1/2021

To Date: 6/30/2022

☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.300.001.1105.05.36	SUPPLIES	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
01.300.001.1110.01.01	TREASURER	\$13,000.00	\$9,379.89	\$9,379.89	\$3,620.11	\$2,345.01	\$1,275.10	9.81%
01.300.001.1110.04.36	MASC/MARS	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	100.00%
01.300.001.1110.05.36	MISCELLANEOUS	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
01.300.001.1110.06.36	ADVERTISING	\$6,000.00	\$4,004.13	\$4,004.13	\$1,995.87	\$0.00	\$1,995.87	33.26%
01.300.001.1111.04.36	SINGLE AUDIT	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	0.00%
01.300.001.1112.02.01	CLERICAL,SECTY TO COMMITTEE	\$2,600.00	\$1,100.00	\$1,100.00	\$1,500.00	\$0.00	\$1,500.00	57.69%
01.300.001.1120.04.36	BOND-TREASURER	\$400.00	\$375.00	\$375.00	\$25.00	\$0.00	\$25.00	6.25%
01.300.001.1430.04.36	GENERAL COUNSEL	\$15,000.00	\$5,838.00	\$5,838.00	\$9,162.00	\$4,193.25	\$4,968.75	33.13%
	Dept: SCHOOL COMMITTEE - 001	\$82,000.00	\$20,697.02	\$20,697.02	\$61,302.98	\$38,538.26	\$22,764.72	27.76%
01.300.004.1201.01.02	SUPERINTENDENT	\$88,743.67	\$88,862.87	\$88,862.87	(\$119.20)	\$34,582.65	(\$34,701.85)	-39.10%
01.300.004.1201.02.02	Exec Asst to Super	\$37,904.92	\$36,292.89	\$36,292.89	\$1,612.03	\$13,856.82	(\$12,244.79)	-32.30%
01.300.004.1205.04.21	PUBLIC RELATIONS	\$0.00	(\$4,762.50)	(\$4,762.50)	\$4,762.50	\$0.00	\$4,762.50	0.00%
01.300.004.1205.05.21	SUPPLIES	\$6,000.00	\$6,569.19	\$6,569.19	(\$569.19)	\$1,328.66	(\$1,897.85)	-31.63%
01.300.004.1207.06.37	TRAVEL & CONFERENCES	\$8,000.00	\$3,884.14	\$3,884.14	\$4,115.86	\$3,305.24	\$810.62	10.13%
01.300.004.1208.05.21	POSTAGE	\$5,000.00	\$2,240.70	\$2,240.70	\$2,759.30	\$236.46	\$2,522.84	50.46%
01.300.004.1209.04.33	PROF ASSOC & DUES	\$13,000.00	\$13,877.95	\$13,877.95	(\$877.95)	\$0.00	(\$877.95)	-6.75%
01.300.004.1210.01.02	TUITION REIMB - SUPT	\$4,000.00	\$4,194.01	\$4,194.01	(\$194.01)	\$0.00	(\$194.01)	-4.85%
01.300.004.1210.06.36	ADVERTISING	\$8,000.00	(\$111.36)	(\$111.36)	\$8,111.36	\$0.00	\$8,111.36	101.39%
01.300.004.1210.06.37	MISCELLANEOUS	\$1,500.00	\$2,281.02	\$2,281.02	(\$781.02)	\$799.13	(\$1,580.15)	-105.34%
01.300.004.1220.01.02	Asst Super of Academics	\$66,177.50	\$54,184.13	\$54,184.13	\$11,993.37	\$25,205.72	(\$13,212.35)	-19.97%
01.300.004.1220.02.02	Admin Asst of Asst Supers	\$13,964.64	\$22,718.32	\$22,718.32	(\$8,753.68)	\$9,087.27	(\$17,840.95)	-127.76%
01.300.004.1220.05.23	Academic Textbooks & Ebooks	\$20,000.00	\$1,852.55	\$1,852.55	\$18,147.45	\$31,226.13	(\$13,078.68)	-65.39%
01.300.004.1410.01.02	Asst Super of Finance & Operat	\$76,111.06	\$67,133.80	\$67,133.80	\$8,977.26	\$28,946.18	(\$19,968.92)	-26.24%
01.300.004.1410.03.02	Finance Department	\$87,611.95	\$84,284.63	\$84,284.63	\$3,327.32	\$33,303.85	(\$29,976.53)	-34.22%
01.300.004.1420.03.02	HR Coordinator	\$40,047.84	\$32,016.39	\$32,016.39	\$8,031.45	\$12,806.62	(\$4,775.17)	-11.92%
01.300.004.1420.06.02	HR Other Expenses	\$0.00	(\$387.51)	(\$387.51)	\$387.51	\$0.00	\$387.51	0.00%
01.300.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$10,000.00	(\$11.79)	(\$11.79)	\$10,011.79	\$0.00	\$10,011.79	100.12%
01.300.004.2356.06.37	PROFESSIONAL DEVELOPMENT	\$4,000.00	(\$652.86)	(\$652.86)	\$4,652.86	\$0.00	\$4,652.86	116.32%
01.300.004.4130.04.15	TELEPHONE	\$8,000.00	\$3,079.30	\$3,079.30	\$4,920.70	\$5,359.48	(\$438.78)	-5.48%
01.300.004.4230.04.27	MAINTENANCE OF EQUIPMENT	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
01.300.004.5300.04.21	COPIER RENTAL	\$4,000.00	\$846.62	\$846.62	\$3,153.38	\$0.00	\$3,153.38	78.83%
	Dept: SUPERINTENDENTS OFFICE - 004	\$504,061.58	\$418,392.49	\$418,392.49	\$85,669.09	\$200,044.21	(\$114,375.12)	-22.69%
01.300.007.2210.01.02	PRINCIPAL SHS	\$135,689.11	\$114,561.92	\$114,561.92	\$21,127.19	\$26,563.23	(\$5,436.04)	-4.01%
01.300.007.2210.02.09	CLERICAL STAFF	\$100,241.63	\$73,758.45	\$73,758.45	\$26,483.18	\$26,483.18	\$0.00	0.00%
01.300.007.2210.04.33	ASSOCIATION DUES	\$5,500.00	\$5,189.00	\$5,189.00	\$311.00	\$0.00	\$311.00	5.65%
01.300.007.2210.05.21	PRINCIPALS TECHNOLOGY	\$1,600.00	\$836.40	\$836.40	\$763.60	\$0.00	\$763.60	47.73%
01.300.007.2210.05.22	SUPPLIES ADMINISTRATIVE	\$8,000.00	\$5,403.96	\$5,403.96	\$2,596.04	\$746.10	\$1,849.94	23.12%
01.300.007.2210.05.23	SUPPLIES COPYING	\$6,000.00	\$2,919.33	\$2,919.33	\$3,080.67	\$0.00	\$3,080.67	51.34%
01.300.007.2210.05.24	COMPUTER SUPPLIES	\$400.00	\$152.00	\$152.00	\$248.00	\$0.00	\$248.00	62.00%
01.300.007.2210.05.25	SUPPLIES - GENERAL SCHOOL	\$7,300.00	\$5,753.17	\$5,753.17	\$1,546.83	\$1,600.53	(\$53.70)	-0.74%
01.300.007.2210.05.26	POSTAGE	\$25,500.00	\$26,273.92	\$26,273.92	(\$773.92)	\$60.86	(\$834.78)	-3.27%
01.300.007.2210.05.36	MISCELLANEOUS	\$2,500.00	\$1,094.82	\$1,094.82	\$1,405.18	\$87.19	\$1,317.99	52.72%
01.300.007.2210.06.37	TRAVEL & CONFERENCES	\$1,200.00	\$483.51	\$483.51	\$716.49	\$316.49	\$400.00	33.33%
01.300.007.2211.04.33	PROFESSIONAL BOOKS	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	100.00%
01.300.007.2216.04.22	PRINTING SERVICES	\$5,300.00	\$3,956.20	\$3,956.20	\$1,343.80	\$0.00	\$1,343.80	25.35%
01.300.007.2217.06.37	CONFERENCES	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
01.300.007.2231.01.02	ASSISTANT PRINCIPAL SHS	\$115,005.00	\$93,344.17	\$93,344.17	\$21,660.83	\$22,224.83	(\$564.00)	-0.49%
01.300.007.2231.02.09	Asst Princ Secr	\$44,360.85	\$27,674.04	\$27,674.04	\$16,686.81	\$16,686.81	\$0.00	0.00%

Old Rochester Regional School District

FY21-22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.300.007.2330.02.08	AIDES SUPERVISORY	\$14,500.00	\$11,681.24	\$11,681.24	\$2,818.76	\$2,781.22	\$37.54	0.26%
01.300.007.2356.05.23	PROFESSIONAL DEVELOPMENT	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$450.00	\$1,550.00	77.50%
01.300.007.2410.05.23	CENTRAL TEXTBOOKS	\$32,000.00	\$30,862.70	\$30,862.70	\$1,137.30	\$0.00	\$1,137.30	3.55%
01.300.007.3600.04.35	SCHOOL RESOURCE OFFICER	\$45,319.62	\$0.00	\$0.00	\$45,319.62	\$0.00	\$45,319.62	100.00%
01.300.007.4230.04.28	MAINTENANCE OF EQUIPMENT	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	100.00%
01.300.007.5300.04.28	COPIER RENTAL	\$14,000.00	\$3,677.76	\$3,677.76	\$10,322.24	\$0.00	\$10,322.24	73.73%
01.301.007.2120.01.04	TEAM LEADERS	\$26,000.00	\$3,750.00	\$3,750.00	\$22,250.00	\$0.00	\$22,250.00	85.58%
01.301.007.2201.05.23	PRINCIPAL'S TECHNOLOGY	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$1,399.00	\$601.00	30.05%
01.301.007.2208.05.22	POSTAGE JHS	\$3,100.00	\$2,620.93	\$2,620.93	\$479.07	\$148.05	\$331.02	10.68%
01.301.007.2210.01.02	PRINCIPAL JHS	\$125,582.75	\$101,383.99	\$101,383.99	\$24,198.76	\$24,139.01	\$59.75	0.05%
01.301.007.2210.02.09	PRINCIPAL SECRETARY	\$104,741.85	\$72,111.15	\$72,111.15	\$32,630.70	\$24,887.26	\$7,743.44	7.39%
01.301.007.2210.04.22	PRINTING SERVICES JHS	\$2,500.00	\$1,347.50	\$1,347.50	\$1,152.50	\$0.00	\$1,152.50	46.10%
01.301.007.2210.04.33	ASSOCIATION DUES JHS	\$1,350.00	\$600.00	\$600.00	\$750.00	\$0.00	\$750.00	55.56%
01.301.007.2210.05.22	SUPPLIES - JHS ADMIN	\$4,900.00	\$2,929.21	\$2,929.21	\$1,970.79	\$238.53	\$1,732.26	35.35%
01.301.007.2210.06.33	IN SERVICE JHS	\$750.00	\$249.33	\$249.33	\$500.67	\$0.00	\$500.67	66.76%
01.301.007.2210.06.37	TRAVEL/CONFERENCES	\$3,600.00	\$279.00	\$279.00	\$3,321.00	\$583.45	\$2,737.55	76.04%
01.301.007.2211.04.33	PROFESSIONAL BOOKS JHS	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	100.00%
01.301.007.2211.05.22	SUPPLIES-COPYING	\$0.00	\$780.47	\$780.47	(\$780.47)	\$0.00	(\$780.47)	0.00%
01.301.007.2212.05.22	SUPPLIES-JHS COMPUTER	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
01.301.007.2213.05.22	SUPPLIES GENERAL JHS	\$7,500.00	\$7,090.39	\$7,090.39	\$409.61	\$168.60	\$241.01	3.21%
01.301.007.2231.01.02	MS ASST PRINCIPAL	\$116,132.50	\$92,299.78	\$92,299.78	\$23,832.72	\$22,333.22	\$1,499.50	1.29%
01.301.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$1,300.00	\$667.19	\$667.19	\$632.81	\$274.58	\$358.23	27.56%
01.301.007.2330.02.08	AIDES SUPERVISORY JHS	\$14,500.00	\$11,681.03	\$11,681.03	\$2,818.97	\$2,781.17	\$37.80	0.26%
01.301.007.2356.05.23	PROFESSIONAL DEVELOPMENT	\$10,790.00	\$0.00	\$0.00	\$10,790.00	\$0.00	\$10,790.00	100.00%
01.301.007.3600.04.35	SCHOOL RESOURCE OFFICER	\$45,319.62	\$0.00	\$0.00	\$45,319.62	\$0.00	\$45,319.62	100.00%
01.301.007.4230.04.28	MAINTENANCE OF EQUIPMENT JHS	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
01.301.007.5300.04.28	COPIER RENTAL	\$7,920.00	\$2,092.17	\$2,092.17	\$5,827.83	\$0.00	\$5,827.83	73.58%
	Dept: SCHOOL ADMINISTRATION - 007	\$1,056,502.93	\$707,504.73	\$707,504.73	\$348,998.20	\$174,953.31	\$174,044.89	16.47%
01.300.010.2305.01.03	ALL STAFF	\$36,478.00	\$21,000.40	\$21,000.40	\$15,477.60	\$13,714.62	\$1,762.98	4.83%
01.300.010.2324.03.34	LONG TERM SUBS SHS	\$0.00	\$42,224.85	\$42,224.85	(\$42,224.85)	\$2,271.68	(\$44,496.53)	0.00%
01.300.010.2325.03.34	SUBSTITUTES - SHS	\$86,000.00	\$100,654.29	\$100,654.29	(\$14,654.29)	\$3,814.45	(\$18,468.74)	-21.48%
01.300.010.2356.04.03	TUITION REIMBURSEMENT PROF DEV	\$20,000.00	\$3,080.00	\$3,080.00	\$16,920.00	\$750.00	\$16,170.00	80.85%
01.300.010.2356.06.37	TRAVEL & CONF PROF DEVELOPMEN	\$3,000.00	\$750.00	\$750.00	\$2,250.00	\$0.00	\$2,250.00	75.00%
01.301.010.2305.01.03	ALL STAFF JHS	\$45,068.00	\$0.00	\$0.00	\$45,068.00	\$0.00	\$45,068.00	100.00%
01.301.010.2324.03.34	LONG TERM SUBS JHS	\$0.00	\$4,300.50	\$4,300.50	(\$4,300.50)	\$283.50	(\$4,584.00)	0.00%
01.301.010.2325.03.34	SUBSTITUTES - JHS	\$42,000.00	\$45,832.89	\$45,832.89	(\$3,832.89)	\$1,567.75	(\$5,400.64)	-12.86%
01.301.010.2356.04.03	TUITION REIMBURSEMENT JHS	\$10,000.00	\$3,604.00	\$3,604.00	\$6,396.00	\$1,173.00	\$5,223.00	52.23%
01.301.010.2356.06.37	TRAVEL/CONFERENCES JHS	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Dept: STAFF DEVELOPMENT - 010	\$243,046.00	\$221,446.93	\$221,446.93	\$21,599.07	\$23,575.00	(\$1,975.93)	-0.81%
01.300.016.2305.01.03	TEACHER SALARIES	\$166,645.00	\$103,036.00	\$103,036.00	\$63,609.00	\$64,094.28	(\$485.28)	-0.29%
01.300.016.2415.05.23	SUPPLIES & MATERIALS	\$10,600.00	\$7,055.14	\$7,055.14	\$3,544.86	\$1,323.47	\$2,221.39	20.96%
01.301.016.2305.01.03	TEACHER SALARIES JHS	\$90,317.00	\$55,579.68	\$55,579.68	\$34,737.32	\$34,737.32	\$0.00	0.00%
01.301.016.2415.05.23	SUPPLIES/MATERIALS JHS	\$2,850.00	\$2,026.62	\$2,026.62	\$823.38	\$614.69	\$208.69	7.32%
01.301.016.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
	Dept: ART - 016	\$270,562.00	\$167,697.44	\$167,697.44	\$102,864.56	\$100,769.76	\$2,094.80	0.77%
01.300.024.2305.01.03	PROFESSIONAL STAFF	\$9,603.10	\$18,653.70	\$18,653.70	(\$9,050.60)	\$29,548.00	(\$38,598.60)	-401.94%
01.300.024.2415.06.37	TRAVEL & CONFERENCES	\$300.00	\$126.14	\$126.14	\$173.86	\$0.00	\$173.86	57.95%
01.301.024.2305.01.03	TEACHERS	\$9,603.10	\$0.00	\$0.00	\$9,603.10	\$0.00	\$9,603.10	100.00%

Old Rochester Regional School District

FY21-22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.301.024.2415.05.23	SUPPLIES/MATERIALS JHS	\$250.00	\$0.00	\$0.00	\$250.00	\$28.32	\$221.68	88.67%
	Dept: ELL PROGRAM - 024	\$19,756.20	\$18,779.84	\$18,779.84	\$976.36	\$29,576.32	(\$28,599.96)	-144.76%
01.300.025.2305.01.03	TEACHER SALARIES	\$736,280.20	\$453,980.45	\$453,980.45	\$282,299.75	\$284,164.75	(\$1,865.00)	-0.25%
01.300.025.2415.05.23	SUPPLIES INSTRUCTIONAL	\$500.00	\$379.95	\$379.95	\$120.05	\$0.00	\$120.05	24.01%
01.301.025.2305.01.03	TEACHER SALARIES JHS	\$534,852.00	\$332,080.71	\$332,080.71	\$202,771.29	\$206,926.75	(\$4,155.46)	-0.78%
01.301.025.2410.05.23	TEXTBOOKS JHS	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	100.00%
01.301.025.2415.05.23	SUPPLIES JHS	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	100.00%
	Dept: ENGLISH - 025	\$1,273,482.20	\$786,441.11	\$786,441.11	\$487,041.09	\$491,091.50	(\$4,050.41)	-0.32%
01.300.027.2305.01.03	TEACHER SALARIES	\$504,294.00	\$304,204.02	\$304,204.02	\$200,089.98	\$211,853.61	(\$11,763.63)	-2.33%
01.300.027.2415.05.23	SUPPLIES INSTRUCTIONAL	\$1,000.00	\$127.75	\$127.75	\$872.25	\$0.00	\$872.25	87.23%
01.300.027.2415.05.24	WORKBOOKS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
01.301.027.2305.01.03	TEACHER SALARIES JHS	\$282,399.00	\$174,296.96	\$174,296.96	\$108,102.04	\$108,614.84	(\$512.80)	-0.18%
01.301.027.2415.05.23	SUPPLIES JHS	\$650.00	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: WORLD LANGUAGES - 027	\$789,343.00	\$479,278.73	\$479,278.73	\$310,064.27	\$320,468.45	(\$10,404.18)	-1.32%
01.300.028.2710.01.03	COUNSELORS	\$294,663.00	\$187,136.38	\$187,136.38	\$107,526.62	\$113,005.00	(\$5,478.38)	-1.86%
01.300.028.2710.03.09	REGISTRAR	\$46,319.10	\$79,414.27	\$79,414.27	(\$33,095.17)	\$29,073.33	(\$62,168.50)	-134.22%
01.300.028.2710.04.33	ASSOCIATION DUES	\$550.00	\$457.00	\$457.00	\$93.00	\$0.00	\$93.00	16.91%
01.300.028.2710.05.23	SUPPLIES INSTRUCTIONAL	\$1,100.00	\$638.25	\$638.25	\$461.75	\$0.00	\$461.75	41.98%
01.300.028.2710.05.24	SUPPLIES COMPUTER	\$1,200.00	\$389.17	\$389.17	\$810.83	\$180.83	\$630.00	52.50%
01.300.028.2710.06.37	TRAVEL & CONFERENCES	\$1,700.00	\$208.45	\$208.45	\$1,491.55	\$491.55	\$1,000.00	58.82%
01.300.028.2713.02.09	REGISTRAR	\$62,168.50	\$0.00	\$0.00	\$62,168.50	\$0.00	\$62,168.50	100.00%
01.301.028.2710.01.03	COUNSELORS JHS	\$174,638.00	\$108,891.16	\$108,891.16	\$65,746.84	\$66,304.64	(\$557.80)	-0.32%
01.301.028.2710.02.09	CLERICAL STAFF JHS	\$11,743.25	\$21,782.78	\$21,782.78	(\$10,039.53)	\$13,215.76	(\$23,255.29)	-198.03%
01.301.028.2710.05.23	SUPPLIES JHS	\$450.00	\$0.00	\$0.00	\$450.00	\$616.12	(\$166.12)	-36.92%
01.301.028.2710.06.37	TRAVEL/CONFERENCES JHS	\$700.00	\$85.00	\$85.00	\$615.00	\$0.00	\$615.00	87.86%
01.301.028.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$200.00	\$105.52	\$105.52	\$94.48	\$24.48	\$70.00	35.00%
01.301.028.4230.04.33	MAINTENANCE OF EQUIPMENT	\$260.00	\$0.00	\$0.00	\$260.00	\$0.00	\$260.00	100.00%
	Dept: GUIDANCE - 028	\$595,691.85	\$399,107.98	\$399,107.98	\$196,583.87	\$222,911.71	(\$26,327.84)	-4.42%
01.300.037.2305.01.03	TEACHER SALARIES	\$699,690.00	\$395,575.26	\$395,575.26	\$304,114.74	\$264,844.96	\$39,269.78	5.61%
01.300.037.2351.04.33	ASSOCIATIONS & DUES	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	100.00%
01.300.037.2351.06.23	MATH LEAGUE ASSOCIATIONS	\$500.00	\$0.00	\$0.00	\$500.00	\$100.00	\$400.00	80.00%
01.300.037.2415.05.23	SUPPLIES	\$1,000.00	\$771.42	\$771.42	\$228.58	\$0.00	\$228.58	22.86%
01.300.037.2420.05.23	EDUCATIONAL EQUIPT	\$2,400.00	\$1,403.16	\$1,403.16	\$996.84	\$0.00	\$996.84	41.54%
01.300.037.2455.05.23	AV MATERIALS	\$750.00	\$91.95	\$91.95	\$658.05	\$0.00	\$658.05	87.74%
01.301.037.2305.01.03	TEACHER SALARIES JHS	\$411,552.00	\$255,160.74	\$255,160.74	\$156,391.26	\$158,246.95	(\$1,855.69)	-0.45%
01.301.037.2410.05.23	TEXTBOOKS JHS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
01.301.037.2415.05.23	SUPPLIES JHS	\$1,500.00	\$994.21	\$994.21	\$505.79	\$0.00	\$505.79	33.72%
01.301.037.2455.05.23	AV MATERIALS JHS	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Dept: MATHEMATICS - 037	\$1,118,992.00	\$653,996.74	\$653,996.74	\$464,995.26	\$423,191.91	\$41,803.35	3.74%
01.300.040.2340.01.03	LIBRARIAN	\$73,503.00	\$45,634.30	\$45,634.30	\$27,868.70	\$28,270.36	(\$401.66)	-0.55%
01.300.040.2340.04.33	ASSOCIATION DUES	\$210.00	\$210.00	\$210.00	\$0.00	\$0.00	\$0.00	0.00%
01.300.040.2340.05.23	SUPPLIES	\$1,000.00	\$547.90	\$547.90	\$452.10	\$452.10	\$0.00	0.00%
01.300.040.2340.05.24	BOOKS & MAGAZINES	\$5,946.73	\$3,303.77	\$3,303.77	\$2,642.96	\$2,642.96	\$0.00	0.00%
01.300.040.2340.05.25	RESOURCE MATERIALS	\$2,493.27	\$2,492.27	\$2,492.27	\$1.00	\$0.00	\$1.00	0.04%
01.300.040.4230.04.29	MAINTENANCE OF EQUIPMENT	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$0.00	0.00%
01.301.040.2340.01.03	LIBRARIAN JHS	\$99,541.00	\$61,791.69	\$61,791.69	\$37,749.31	\$38,285.00	(\$535.69)	-0.54%

Old Rochester Regional School District

FY21-22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

From Date: 7/1/2021

To Date: 6/30/2022

☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.301.040.2340.05.23	SUPPLIES JHS	\$4,090.00	\$3,307.06	\$3,307.06	\$782.94	\$782.05	\$0.89	0.02%
01.301.040.2340.05.24	RESOURCE MATERIALS JHS	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
01.301.040.2415.06.33	ASSOCIATION DUES JHS	\$330.00	\$324.00	\$324.00	\$6.00	\$0.00	\$6.00	1.82%
01.301.040.2501.05.23	SUPPLIES BOOKS MAGAZINES JHS	\$3,500.00	\$2,498.93	\$2,498.93	\$1,001.07	\$1,001.07	\$0.00	0.00%
01.301.040.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$1,000.00	\$900.00	\$900.00	\$100.00	\$98.77	\$1.23	0.12%
	Dept: MEDIA SERVICES - 040	\$194,414.00	\$123,809.92	\$123,809.92	\$70,604.08	\$71,532.31	(\$928.23)	-0.48%
01.300.043.2305.01.03	TEACHER SALARIES	\$90,167.00	\$55,487.36	\$55,487.36	\$34,679.64	\$34,679.64	\$0.00	0.00%
01.300.043.2351.04.33	PROFESSIONAL DUES	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
01.300.043.2415.05.23	SUPPLIES	\$2,550.00	\$1,097.16	\$1,097.16	\$1,452.84	\$1,452.84	\$0.00	0.00%
01.300.043.4230.04.29	MAINTENANCE OF EQUIPMENT	\$1,100.00	\$890.00	\$890.00	\$210.00	\$210.00	\$0.00	0.00%
01.301.043.2104.03.09	ACCOMPANIST JHS	\$500.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	50.00%
01.301.043.2200.06.14	STUDENT TRANSPORTATION	\$650.00	\$0.00	\$0.00	\$650.00	\$650.00	\$0.00	0.00%
01.301.043.2305.01.03	TEACHER SALARIES JHS	\$168,156.00	\$103,882.30	\$103,882.30	\$64,273.70	\$64,675.36	(\$401.66)	-0.24%
01.301.043.2309.04.33	PROFESSIONAL ASSOC/DUES JHS	\$300.00	\$288.00	\$288.00	\$12.00	\$0.00	\$12.00	4.00%
01.301.043.2415.05.23	SUPPLIES JHS	\$3,190.00	\$1,851.45	\$1,851.45	\$1,338.55	\$1,338.55	\$0.00	0.00%
01.301.043.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$2,800.00	\$1,005.00	\$1,005.00	\$1,795.00	\$1,795.00	\$0.00	0.00%
	Dept: MUSIC - 043	\$269,563.00	\$164,751.27	\$164,751.27	\$104,811.73	\$104,801.39	\$10.34	0.00%
01.300.049.2305.01.03	TEACHER SALARIES	\$176,453.00	\$108,586.56	\$108,586.56	\$67,866.44	\$67,866.44	\$0.00	0.00%
01.300.049.2415.05.23	SUPPLIES	\$2,320.00	\$1,665.99	\$1,665.99	\$654.01	\$0.00	\$654.01	28.19%
01.301.049.2305.01.03	TEACHER SALARIES JHS	\$260,313.00	\$160,192.77	\$160,192.77	\$100,120.23	\$100,120.23	\$0.00	0.00%
01.301.049.2415.05.23	SUPPLIES JHS	\$1,865.00	\$1,721.21	\$1,721.21	\$143.79	\$0.00	\$143.79	7.71%
	Dept: PHYSICAL EDUCATION - 049	\$440,951.00	\$272,166.53	\$272,166.53	\$168,784.47	\$167,986.67	\$797.80	0.18%
01.300.052.2305.01.03	TEACHER SALARIES	\$965,227.00	\$593,858.33	\$593,858.33	\$371,368.67	\$369,642.71	\$1,725.96	0.18%
01.300.052.2415.05.23	PHYSICAL LAB SUPPLIES	\$27,000.00	\$16,465.59	\$16,465.59	\$10,534.41	\$5,224.78	\$5,309.63	19.67%
01.300.052.4230.04.29	MAINTENANCE OF EQUIPMENT	\$1,000.00	\$807.00	\$807.00	\$193.00	\$0.00	\$193.00	19.30%
01.301.052.2305.01.03	TEACHER SALARIES JHS	\$493,774.00	\$308,852.91	\$308,852.91	\$184,921.09	\$193,407.30	(\$8,486.21)	-1.72%
01.301.052.2410.05.23	TEXTBOOKS JHS	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	100.00%
01.301.052.2415.05.23	PHYSICAL SUPPLIES JHS	\$5,875.00	\$4,667.29	\$4,667.29	\$1,207.71	\$0.00	\$1,207.71	20.56%
01.301.052.2415.05.24	LAB SUPPLIES JHS	\$1,800.00	\$1,039.78	\$1,039.78	\$760.22	\$164.26	\$595.96	33.11%
01.301.052.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
	Dept: SCIENCE-TECHNOLOGY PROGRAM - 052	\$1,513,676.00	\$925,690.90	\$925,690.90	\$587,985.10	\$568,439.05	\$19,546.05	1.29%
01.300.055.2305.01.03	TEACHER SALARIES	\$661,443.20	\$427,117.13	\$427,117.13	\$234,326.07	\$266,015.52	(\$31,689.45)	-4.79%
01.300.055.2415.05.23	SUPPLIES	\$800.00	\$472.50	\$472.50	\$327.50	\$0.00	\$327.50	40.94%
01.301.055.2305.01.03	TEACHER SALARIES JHS	\$323,394.00	\$199,512.37	\$199,512.37	\$123,881.63	\$124,382.16	(\$500.53)	-0.15%
01.301.055.2415.05.23	SUPPLIES JHS	\$1,320.00	\$1,318.68	\$1,318.68	\$1.32	\$0.00	\$1.32	0.10%
01.301.055.2455.05.23	AV MATERIALS JHS	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	100.00%
	Dept: SOCIAL STUDIES - 055	\$987,307.20	\$628,420.68	\$628,420.68	\$358,886.52	\$390,397.68	(\$31,511.16)	-3.19%
01.300.058.3520.01.04	ADVISORS	\$48,000.00	\$7,413.00	\$7,413.00	\$40,587.00	\$0.00	\$40,587.00	84.56%
01.300.058.3520.06.36	ACADEMIC COMPETITION	\$3,800.00	\$1,731.50	\$1,731.50	\$2,068.50	\$1,877.00	\$191.50	5.04%
01.300.058.3522.06.36	ACADEMIC COMPETITION	\$9,500.00	\$1,494.00	\$1,494.00	\$8,006.00	\$4,860.00	\$3,146.00	33.12%
01.301.058.3520.01.04	SUPERVISION JHS	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	100.00%
01.301.058.3522.06.36	ACADEMIC COMPETITION JHS	\$900.00	\$105.30	\$105.30	\$794.70	\$794.70	\$0.00	0.00%
	Dept: EXTRA CURRICULAR - 058	\$78,200.00	\$10,743.80	\$10,743.80	\$67,456.20	\$7,531.70	\$59,924.50	76.63%
01.300.061.2210.06.37	TRAVEL & CONFERENCES	\$700.00	\$960.00	\$960.00	(\$260.00)	\$0.00	(\$260.00)	-37.14%
01.300.061.2351.04.35	CURRICULUM DEVELOPMENT	\$3,300.00	\$11,065.42	\$11,065.42	(\$7,765.42)	\$7,815.24	(\$15,580.66)	-472.14%

Old Rochester Regional School District

FY21-22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

From Date: 7/1/2021

To Date: 6/30/2022

☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.300.061.2351.05.35	SUPPLIES & MATERIALS	\$1,400.00	\$178.89	\$178.89	\$1,221.11	\$467.02	\$754.09	53.86%
	Dept: CURRICULUM/PROFESSIONAL DEVEL - 061	\$5,400.00	\$12,204.31	\$12,204.31	(\$6,804.31)	\$8,282.26	(\$15,086.57)	-279.38%
01.300.067.9100.06.36	TUITION PCC	\$3,200.00	\$3,742.50	\$3,742.50	(\$542.50)	\$0.00	(\$542.50)	-16.95%
	Dept: PROGRAM FOR THE GIFTED - 067	\$3,200.00	\$3,742.50	\$3,742.50	(\$542.50)	\$0.00	(\$542.50)	-16.95%
01.300.070.2101.01.07	SUPERVISION (COACHES)	\$0.00	\$16,453.25	\$16,453.25	(\$16,453.25)	\$0.00	(\$16,453.25)	0.00%
01.300.070.3510.01.03	ATHLETIC DIRECTOR	\$53,891.00	\$48,371.27	\$48,371.27	\$5,519.73	\$10,135.73	(\$4,616.00)	-8.57%
01.300.070.3510.02.09	ATHLETIC CLERICAL	\$19,017.41	\$11,019.57	\$11,019.57	\$7,997.84	\$6,831.97	\$1,165.87	6.13%
01.300.070.3510.03.05	COACHES	\$245,000.00	\$189,710.95	\$189,710.95	\$55,289.05	\$0.00	\$55,289.05	22.57%
01.300.070.3510.03.07	ATHLETIC TRAINER	\$30,000.00	\$16,675.00	\$16,675.00	\$13,325.00	\$8,325.00	\$5,000.00	16.67%
01.300.070.3510.04.35	SUPPLIES GAME EXPENSES	\$5,000.00	\$7,065.00	\$7,065.00	(\$2,065.00)	\$0.00	(\$2,065.00)	-41.30%
01.301.070.3510.01.07	INTRAMURAL COORDINATOR JHS	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	100.00%
01.301.070.3510.03.07	INTRAMURAL SUPERVISION JHS	\$7,500.00	\$3,484.45	\$3,484.45	\$4,015.55	\$0.00	\$4,015.55	53.54%
01.301.070.3510.05.23	SUPPLIES JHS	\$1,510.00	\$1,636.79	\$1,636.79	(\$126.79)	\$0.00	(\$126.79)	-8.40%
	Dept: ATHLETICS - 070	\$364,418.41	\$294,416.28	\$294,416.28	\$70,002.13	\$25,292.70	\$44,709.43	12.27%
01.300.076.3200.04.11	Physician Contracted Service H	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,260.00	\$240.00	16.00%
01.300.076.3200.05.25	SUPPLIES	\$2,720.00	\$2,714.00	\$2,714.00	\$6.00	\$0.00	\$6.00	0.22%
01.300.076.3202.01.11	NURSE SHS	\$54,932.00	\$35,632.00	\$35,632.00	\$19,300.00	\$22,270.00	(\$2,970.00)	-5.41%
01.300.076.4230.04.29	MAINTENANCE OF EQUIPMENT	\$250.00	\$162.80	\$162.80	\$87.20	\$0.00	\$87.20	34.88%
01.301.076.3200.04.11	PHYSICIAN CONTRACTED SERVICE	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,334.00	\$166.00	11.07%
01.301.076.3200.05.25	SUPPLIES HEALTH JHS	\$2,200.00	\$2,223.10	\$2,223.10	(\$23.10)	\$522.60	(\$545.70)	-24.80%
01.301.076.3202.01.11	JHS NURSE	\$91,597.00	\$56,501.19	\$56,501.19	\$35,095.81	\$35,675.68	(\$579.87)	-0.63%
	Dept: HEALTH SERVICES - 076	\$154,699.00	\$97,233.09	\$97,233.09	\$57,465.91	\$61,062.28	(\$3,596.37)	-2.32%
01.300.079.3300.06.14	TRANSPORTATION REGULAR DAY	\$689,000.00	\$1,008,264.00	\$1,008,264.00	(\$319,264.00)	\$420,756.00	(\$740,020.00)	-107.40%
01.300.079.3300.06.80	TRANSPORTATION REG DAY - CONTR	\$0.00	(\$417,770.22)	(\$417,770.22)	\$417,770.22	\$0.00	\$417,770.22	0.00%
01.300.079.3301.06.14	FUEL ADJUSTMENT	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	100.00%
	Dept: TRANSPORTATION - 079	\$696,000.00	\$590,493.78	\$590,493.78	\$105,506.22	\$420,756.00	(\$315,249.78)	-45.29%
01.300.085.2305.01.03	SATURDAY SCHOOL/DETENTION	\$6,000.00	\$370.00	\$370.00	\$5,630.00	\$0.00	\$5,630.00	93.83%
01.300.085.3520.06.36	GRADUATION EXPENSES	\$0.00	\$1,810.70	\$1,810.70	(\$1,810.70)	\$1,997.80	(\$3,808.50)	0.00%
01.300.085.3523.06.36	NATIONAL HONOR SOCIETY	\$1,000.00	\$883.00	\$883.00	\$117.00	\$252.95	(\$135.95)	-13.60%
01.300.085.3527.06.36	AWARDS	\$1,750.00	\$1,030.93	\$1,030.93	\$719.07	\$105.00	\$614.07	35.09%
01.301.085.2305.01.03	HOMEWORK CLUB INSTRUCTOR JHS	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$100.00	\$2,300.00	95.83%
01.301.085.3527.06.36	AWARDS JHS	\$750.00	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%
01.301.085.3528.06.36	JHS FINO AND DETENTION PROCTOR	\$6,000.00	\$1,640.00	\$1,640.00	\$4,360.00	\$0.00	\$4,360.00	72.67%
01.301.085.3529.06.36	SURVIVAL PROGRAM JHS	\$7,950.00	\$3,000.00	\$3,000.00	\$4,950.00	\$4,921.40	\$28.60	0.36%
	Dept: MISCELLANEOUS - 085	\$25,850.00	\$8,734.63	\$8,734.63	\$17,115.37	\$8,127.15	\$8,988.22	34.77%
01.300.088.4110.01.02	DISTRICT FACILITIES MGR	\$48,348.72	\$46,467.36	\$46,467.36	\$1,881.36	\$18,586.88	(\$16,705.52)	-34.55%
01.300.088.4110.03.34	SUBSTITUTES,OVERTIME	\$3,000.00	\$22,909.85	\$22,909.85	(\$19,909.85)	\$510.43	(\$20,420.28)	-680.68%
01.300.088.4110.05.26	CHEMICALS	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	100.00%
01.300.088.4111.03.10	CUSTODIAL/ MAINTENANCE PR	\$48,954.00	\$106,105.49	\$106,105.49	(\$57,151.49)	\$38,737.70	(\$95,889.19)	-195.88%
01.300.088.4111.05.26	PAPER	\$9,300.00	\$6,718.60	\$6,718.60	\$2,581.40	\$1,281.40	\$1,300.00	13.98%
01.300.088.4112.03.10	CUSTODIAL SUPERVISORS PR	\$56,944.55	\$42,085.25	\$42,085.25	\$14,859.30	\$10,849.63	\$4,009.67	7.04%
01.300.088.4112.05.26	LIGHTING	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
01.300.088.4113.03.10	CUSTODIAL STAFF	\$550,770.00	\$338,447.12	\$338,447.12	\$212,322.88	\$79,430.45	\$132,892.43	24.13%
01.300.088.4116.05.26	MISCELLANEOUS	\$1,000.00	\$288.97	\$288.97	\$711.03	\$686.80	\$24.23	2.42%
01.300.088.4130.04.15	TELEPHONE	\$16,000.00	\$8,594.44	\$8,594.44	\$7,405.56	\$4,730.62	\$2,674.94	16.72%

Old Rochester Regional School District

FY21-22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

From Date: 7/1/2021

To Date: 6/30/2022

☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.300.088.4132.04.18	GAS SHS	\$85,000.00	\$58,290.20	\$58,290.20	\$26,709.80	\$26,709.80	\$0.00	0.00%
01.300.088.4133.04.19	WATER/SEWERAGE	\$40,000.00	\$24,891.25	\$24,891.25	\$15,108.75	\$17,858.75	(\$2,750.00)	-6.88%
01.300.088.4137.04.16	ELECTRICITY SHS	\$265,000.00	\$190,127.32	\$190,127.32	\$74,872.68	\$141,806.57	(\$66,933.89)	-25.26%
01.300.088.4210.04.32	MAINTENANCE OF GROUNDS	\$45,000.00	\$120,577.90	\$120,577.90	(\$75,577.90)	\$13,676.09	(\$89,253.99)	-198.34%
01.300.088.4220.04.32	MAINTENANCE OF BUILDING	\$75,000.00	\$194,962.28	\$194,962.28	(\$119,962.28)	\$64,181.17	(\$184,143.45)	-245.52%
01.300.088.4230.04.29	MAINTENANCE OF EQUIPMENT	\$3,000.00	\$1,078.12	\$1,078.12	\$1,921.88	\$295.00	\$1,626.88	54.23%
01.301.088.4111.05.26	PAPER JHS	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
01.301.088.4112.05.26	LIGHTING JHS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
01.301.088.4116.05.26	MISCELLANEOUS JHS	\$1,000.00	\$174.99	\$174.99	\$825.01	\$0.00	\$825.01	82.50%
01.301.088.4130.04.15	TELEPHONE JHS	\$7,000.00	\$3,455.13	\$3,455.13	\$3,544.87	\$1,749.87	\$1,795.00	25.64%
01.301.088.4132.04.18	GAS JHS	\$60,000.00	\$38,860.12	\$38,860.12	\$21,139.88	\$21,139.88	\$0.00	0.00%
01.301.088.4133.04.19	WATER JHS	\$26,000.00	\$16,594.16	\$16,594.16	\$9,405.84	\$11,405.84	(\$2,000.00)	-7.69%
01.301.088.4137.04.16	ELECTRIC JHS	\$195,000.00	\$120,257.77	\$120,257.77	\$74,742.23	\$116,204.37	(\$41,462.14)	-21.26%
01.301.088.4210.04.32	MAINTENANCE OF GROUNDS JHS	\$13,000.00	\$14,000.97	\$14,000.97	(\$1,000.97)	\$0.00	(\$1,000.97)	-7.70%
01.301.088.4220.04.32	MAINTENANCE OF BUILDING JHS	\$34,000.00	\$69,308.00	\$69,308.00	(\$35,308.00)	\$3,084.58	(\$38,392.58)	-112.92%
01.301.088.4230.04.29	MAINT. OF EQUIP	\$3,000.00	\$1,263.81	\$1,263.81	\$1,736.19	\$864.64	\$871.55	29.05%
Dept: OPERATION & MAINTENANCE - 088		\$1,600,317.27	\$1,425,459.10	\$1,425,459.10	\$174,858.17	\$573,790.47	(\$398,932.30)	-24.93%
01.300.091.1110.04.36	OPEB ACTUARIAL REVIEW	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
01.300.091.1111.04.36	OPEB ACTUARIAL REVIEW	\$0.00	\$7,600.00	\$7,600.00	(\$7,600.00)	\$0.00	(\$7,600.00)	0.00%
01.300.091.5101.06.38	EMPLOYER FICA MEDICARE TAX	\$170,000.00	\$159,085.34	\$159,085.34	\$10,914.66	\$13,492.27	(\$2,577.61)	-1.52%
01.300.091.5102.06.38	PLYMOUTH COUNTY RETIREMENT	\$800,827.00	\$800,827.00	\$800,827.00	\$0.00	\$0.00	\$0.00	0.00%
01.300.091.5104.06.38	OPEB FUNDING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	100.00%
01.300.091.5203.06.38	BOSTON MUTUAL LIFE INSURANCE	\$13,000.00	\$7,681.25	\$7,681.25	\$5,318.75	\$760.49	\$4,558.26	35.06%
01.300.091.5207.06.38	B/C,B/S,MEDEX,PILG HLTH ACTIVE	\$2,024,730.00	\$1,365,537.14	\$1,365,537.14	\$659,192.86	\$182,138.90	\$477,053.96	23.56%
01.300.091.5250.06.38	HEALTH INS PREM RETIREES	\$324,728.00	\$0.00	\$0.00	\$324,728.00	\$0.00	\$324,728.00	100.00%
01.300.091.5260.06.38	WORKERS COMP	\$81,000.00	\$78,649.00	\$78,649.00	\$2,351.00	\$0.00	\$2,351.00	2.90%
01.300.091.5261.06.38	OWNERS LIABILITY INSURANCE	\$55,000.00	\$54,520.00	\$54,520.00	\$480.00	\$0.00	\$480.00	0.87%
01.300.091.5262.06.38	PROPERTY INSURANCE	\$110,000.00	\$123,913.80	\$123,913.80	(\$13,913.80)	\$0.00	(\$13,913.80)	-12.65%
01.300.091.5263.06.38	UNEMPLOYMENT DUA	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
01.300.091.5266.06.38	EMPLOYER FSA (2020 CBA) EXPENS	\$0.00	\$14,750.00	\$14,750.00	(\$14,750.00)	\$0.00	(\$14,750.00)	0.00%
01.300.091.5500.06.36	BANK SERVICE CHARGES/PENALTIES	\$2,500.00	\$2,550.00	\$2,550.00	(\$50.00)	\$0.00	(\$50.00)	-2.00%
Dept: FIXED CHARGES - 091		\$3,621,785.00	\$2,615,113.53	\$2,615,113.53	\$1,006,671.47	\$206,391.66	\$800,279.81	22.10%
01.300.093.2130.01.04	BUILDING TECH COORD-SHS	\$206,816.79	\$77,501.85	\$77,501.85	\$129,314.94	\$18,452.72	\$110,862.22	53.60%
01.300.093.2130.03.04	TECH SUPPORT SPECIALIST	\$0.00	\$6,648.25	\$6,648.25	(\$6,648.25)	\$28,871.39	(\$35,519.64)	0.00%
01.300.093.2130.05.23	EDUCATIONAL EQUIPT	\$50,000.00	\$29,494.43	\$29,494.43	\$20,505.57	\$7,352.80	\$13,152.77	26.31%
01.300.093.2300.05.23	SOFTWARE	\$0.00	(\$30.33)	(\$30.33)	\$30.33	\$0.00	\$30.33	0.00%
01.300.093.2455.05.23	SOFTWARE	\$26,000.00	\$28,402.51	\$28,402.51	(\$2,402.51)	\$26,576.80	(\$28,979.31)	-111.46%
01.300.093.4130.04.15	TELEPHONE	\$19,000.00	\$15,857.13	\$15,857.13	\$3,142.87	\$821.72	\$2,321.15	12.22%
01.300.093.4230.04.29	MAINTENANCE OF EQUIPMENT	\$4,000.00	\$3,669.01	\$3,669.01	\$330.99	\$0.00	\$330.99	8.27%
01.301.093.2130.01.04	BUILDING TECH COORD - JHS	\$0.00	\$565.43	\$565.43	(\$565.43)	\$134.62	(\$700.05)	0.00%
01.301.093.2130.03.04	OTHER SALARIES	\$0.00	\$24,040.61	\$24,040.61	(\$24,040.61)	\$5,723.92	(\$29,764.53)	0.00%
01.301.093.2300.05.23	SOFTWARE JHS	\$7,000.00	\$5,286.34	\$5,286.34	\$1,713.66	\$0.00	\$1,713.66	24.48%
01.301.093.2300.08.23	SUPPLIES	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.301.093.2350.01.04	BLDG TECH COORD - JHS	\$0.00	\$59,885.91	\$59,885.91	(\$59,885.91)	\$14,258.63	(\$74,144.54)	0.00%
01.301.093.2420.05.23	EDUCATIONAL EQUIPT JHS	\$70,000.00	\$23,596.35	\$23,596.35	\$46,403.65	\$8,790.00	\$37,613.65	53.73%
01.301.093.4130.04.15	TELEPHONE COMPUTER JHS	\$8,000.00	\$8,211.29	\$8,211.29	(\$211.29)	\$0.00	(\$211.29)	-2.64%
01.301.093.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$4,000.00	\$1,882.33	\$1,882.33	\$2,117.67	\$0.00	\$2,117.67	52.94%
Dept: TECHNOLOGY LAB - 093		\$395,316.79	\$285,011.11	\$285,011.11	\$110,305.68	\$110,982.60	(\$676.92)	-0.17%

Old Rochester Regional School District

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☐ Include pre encumbrance

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☒ Filter Encumbrance Detail by Date Range

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From Date: 7/1/2021

To Date: 6/30/2022

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.300.100.1435.04.36	LEGAL SERVICES	\$7,000.00	\$9,248.00	\$9,248.00	(\$2,248.00)	\$0.00	(\$2,248.00)	-32.11%
01.300.100.2105.04.33	ASSOCIATION DUES	\$750.00	\$285.00	\$285.00	\$465.00	\$0.00	\$465.00	62.00%
01.300.100.2106.06.37	RTI TRAINING	\$9,150.00	\$0.00	\$0.00	\$9,150.00	\$0.00	\$9,150.00	100.00%
01.300.100.2107.06.37	TRAVEL	\$1,000.00	(\$23.80)	(\$23.80)	\$1,023.80	\$645.52	\$378.28	37.83%
01.300.100.2110.01.02	DIRECTOR OF STUDENT SERVICES	\$65,245.35	\$52,618.19	\$52,618.19	\$12,627.16	\$24,363.50	(\$11,736.34)	-17.99%
01.300.100.2110.02.09	ADMINISTRATIVE ASST	\$31,634.39	\$30,416.49	\$30,416.49	\$1,217.90	\$12,166.68	(\$10,948.78)	-34.61%
01.300.100.4130.04.15	TELEPHONE	\$700.00	\$364.15	\$364.15	\$335.85	\$0.00	\$335.85	47.98%
01.300.100.4230.04.31	SOFTWARE LICENSES	\$7,900.00	\$690.00	\$690.00	\$7,210.00	\$399.95	\$6,810.05	86.20%
	Dept: SPECIAL EDUC ADMINISTRATION - 100	\$123,379.74	\$93,598.03	\$93,598.03	\$29,781.71	\$37,575.65	(\$7,793.94)	-6.32%
01.300.103.2305.01.03	TEACHER SALARIES	\$611,068.00	\$354,726.53	\$354,726.53	\$256,341.47	\$221,186.23	\$35,155.24	5.75%
01.300.103.2330.03.08	PARAPROFESSIONAL	\$256,639.77	\$124,701.95	\$124,701.95	\$131,937.82	\$74,373.46	\$57,564.36	22.43%
01.300.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$1,000.00	\$910.00	\$910.00	\$90.00	\$90.00	\$0.00	0.00%
01.300.103.2415.05.24	SUPPLIES/MATERIALS	\$1,100.00	\$470.47	\$470.47	\$629.53	\$620.26	\$9.27	0.84%
01.300.103.2420.05.24	EDUCATIONAL EQUIPT	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$2,485.90	\$2,514.10	50.28%
	Dept: LEARNING SUPPORT CENTER 1 SHS - 103	\$874,807.77	\$480,808.95	\$480,808.95	\$393,998.82	\$298,755.85	\$95,242.97	10.89%
01.300.106.2130.05.24	EDUCATIONAL EQUIPMENT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.300.106.2305.01.03	TEACHER SALARIES	\$160,974.00	\$117,853.16	\$117,853.16	\$43,120.84	\$100,815.65	(\$57,694.81)	-35.84%
01.300.106.2350.01.03	PROFESSIONAL DEVELOPMENT	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
01.300.106.2415.05.24	SUPPLIES/MATERIALS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
01.300.106.4230.04.31	SOFTWARE LICENSES	\$12,000.00	\$4,350.97	\$4,350.97	\$7,649.03	\$0.00	\$7,649.03	63.74%
	Dept: INDIVIDUAL SERVICES PROGRAM - 106	\$174,374.00	\$123,104.13	\$123,104.13	\$51,269.87	\$100,815.65	(\$49,545.78)	-28.41%
01.301.109.2305.01.03	TEACHER SALARY JHS	\$346,548.00	\$175,329.92	\$175,329.92	\$171,218.08	\$109,581.08	\$61,637.00	17.79%
01.301.109.2315.05.24	SUPPLIES JHS	\$100.00	\$104.39	\$104.39	(\$4.39)	\$0.00	(\$4.39)	-4.39%
01.301.109.2330.03.08	PARAPROFESSIONAL JHS	\$95,596.76	\$64,381.75	\$64,381.75	\$31,215.01	\$58,288.60	(\$27,073.59)	-28.32%
01.301.109.2356.01.03	PROFESSIONAL DEVELOPMENT	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: LEARNING SUPPORT CENTER 2 JHS - 109	\$443,044.76	\$240,616.06	\$240,616.06	\$202,428.70	\$167,869.68	\$34,559.02	7.80%
01.301.112.2303.02.08	PARAPROFESSIONAL	\$0.00	\$572.08	\$572.08	(\$572.08)	\$5,720.85	(\$6,292.93)	0.00%
01.301.112.2305.01.03	TEACHER SALARY JHS	\$135,140.00	\$138,298.72	\$138,298.72	(\$3,158.72)	\$106,043.97	(\$109,202.69)	-80.81%
01.301.112.2315.05.24	SUPPLIES JHS	\$200.00	\$120.94	\$120.94	\$79.06	\$0.00	\$79.06	39.53%
01.301.112.2330.03.08	PARAPROFESSIONAL JHS	\$160,877.54	\$80,503.41	\$80,503.41	\$80,374.13	\$48,225.74	\$32,148.39	19.98%
01.301.112.2356.01.03	PROFESSIONAL DEVELOPMENT	\$300.00	\$273.00	\$273.00	\$27.00	\$0.00	\$27.00	9.00%
	Dept: INDIVIDUAL SERVICES PROGRAM JHS - 112	\$296,517.54	\$219,768.15	\$219,768.15	\$76,749.39	\$159,990.56	(\$83,241.17)	-28.07%
01.300.118.2305.01.03	TEACHER SALARIES	\$57,437.40	\$35,660.00	\$35,660.00	\$21,777.40	\$22,287.44	(\$510.04)	-0.89%
01.300.118.2415.05.24	SUPPLIES/MATERIALS	\$500.00	\$387.88	\$387.88	\$112.12	\$94.24	\$17.88	3.58%
01.301.118.2305.01.03	TEACHER SALARY JHS	\$38,291.60	\$23,773.28	\$23,773.28	\$14,518.32	\$14,858.28	(\$339.96)	-0.89%
01.301.118.2350.04.35	PROFESSIONAL CONSULT JHS	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
	Dept: SPEECH - 118	\$96,429.00	\$59,821.16	\$59,821.16	\$36,607.84	\$37,239.96	(\$632.12)	-0.66%
01.300.121.2100.02.09	CLERICAL STAFF	\$46,119.10	\$28,794.52	\$28,794.52	\$17,324.58	\$17,324.58	\$0.00	0.00%
01.300.121.2110.05.24	SUPPLIES	\$250.00	\$222.01	\$222.01	\$27.99	\$0.00	\$27.99	11.20%
01.300.121.2300.01.03	TEACHERS SALARIES	\$0.00	(\$1,155.26)	(\$1,155.26)	\$1,155.26	\$0.00	\$1,155.26	0.00%
01.300.121.2301.04.35	CONTRACTED SERVICE	\$0.00	\$4,841.00	\$4,841.00	(\$4,841.00)	\$0.00	(\$4,841.00)	0.00%
01.300.121.2301.04.36	EXTENDED YEAR SERVICES	\$0.00	\$960.00	\$960.00	(\$960.00)	\$240.00	(\$1,200.00)	0.00%
01.300.121.2305.01.03	TEACHER SALARIES	\$0.00	(\$4,754.90)	(\$4,754.90)	\$4,754.90	\$0.00	\$4,754.90	0.00%
01.300.121.2415.04.36	EXTENDED YEAR SERVICES	\$37,000.00	\$15,206.82	\$15,206.82	\$21,793.18	\$3,529.77	\$18,263.41	49.36%
01.300.121.2800.04.35	SPECIALIZED INSTRUCTION	\$25,000.00	\$25,325.00	\$25,325.00	(\$325.00)	\$0.00	(\$325.00)	-1.30%

Old Rochester Regional School District

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.300.121.2800.04.36	THERAPY SERVICES	\$79,000.00	\$56,136.53	\$56,136.53	\$22,863.47	\$26,298.93	(\$3,435.46)	-4.35%
01.300.121.2801.04.36	THERAPY	\$0.00	(\$8,778.16)	(\$8,778.16)	\$8,778.16	\$0.00	\$8,778.16	0.00%
01.300.121.3200.04.11	NURSE SERVICES CONTRACTED	\$82,000.00	\$17,921.68	\$17,921.68	\$64,078.32	\$21,499.10	\$42,579.22	51.93%
01.301.121.2110.02.09	CLERICAL STAFF JHS	\$46,321.02	\$14,497.18	\$14,497.18	\$31,823.84	\$8,662.26	\$23,161.58	50.00%
	Dept: SUPPORT SERVICES - 121	\$315,690.12	\$149,216.42	\$149,216.42	\$166,473.70	\$77,554.64	\$88,919.06	28.17%
01.300.124.2415.04.35	TUTORIAL SERVICES	\$8,000.00	\$4,795.55	\$4,795.55	\$3,204.45	\$44.45	\$3,160.00	39.50%
	Dept: HOME TUTOR - 124	\$8,000.00	\$4,795.55	\$4,795.55	\$3,204.45	\$44.45	\$3,160.00	39.50%
01.300.127.2356.01.03	PROFESSIONAL DEVELOPMENT	\$600.00	\$456.00	\$456.00	\$144.00	\$144.00	\$0.00	0.00%
01.300.127.2420.05.24	EDUCATIONAL EQUIPT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.300.127.2800.05.24	SUPPLIES	\$1,500.00	\$856.40	\$856.40	\$643.60	\$493.98	\$149.62	9.97%
01.300.127.2801.01.03	SCHOOL PSYCHOLOGIST	\$97,731.00	\$60,142.08	\$60,142.08	\$37,588.92	\$37,588.92	\$0.00	0.00%
01.300.127.2802.01.03	SOCIAL WORKER SHS	\$161,768.00	\$100,663.99	\$100,663.99	\$61,104.01	\$62,915.01	(\$1,811.00)	-1.12%
01.300.127.2802.04.35	SOCIAL WORK CONTRACT SERVICES	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	100.00%
01.301.127.2710.01.03	SOCIAL WORKER JHS	\$90,467.00	\$55,672.00	\$55,672.00	\$34,795.00	\$34,795.00	\$0.00	0.00%
	Dept: PSYCHOLOGICAL SERVICES - 127	\$359,566.00	\$217,790.47	\$217,790.47	\$141,775.53	\$135,936.91	\$5,838.62	1.62%
01.300.130.3301.06.12	TRANS/EXTRA CURRICULAR SHS	\$18,000.00	\$13,955.10	\$13,955.10	\$4,044.90	\$2,500.00	\$1,544.90	8.58%
01.300.130.3302.06.12	TRANS/INTEGRATED	\$55,386.96	\$31,250.00	\$31,250.00	\$24,136.96	\$17,775.00	\$6,361.96	11.49%
01.300.130.3307.06.12	TRANS/MCKINNEY VENTO	\$34,613.04	\$34,706.30	\$34,706.30	(\$93.26)	\$13,847.77	(\$13,941.03)	-40.28%
	Dept: SPED PUPIL TRANSPORTATION - 130	\$108,000.00	\$79,911.40	\$79,911.40	\$28,088.60	\$34,122.77	(\$6,034.17)	-5.59%
01.300.133.9305.06.13	TUITION DAY SCHOOLS (502.5) SH	\$6,400.00	\$4,000.00	\$4,000.00	\$2,400.00	\$0.00	\$2,400.00	37.50%
	Dept: SPED PROGRAM WITH OTHERS - 133	\$6,400.00	\$4,000.00	\$4,000.00	\$2,400.00	\$0.00	\$2,400.00	37.50%
01.300.500.8103.06.39	DEBT RETIREMENT PRIN/CAP IMPRM	\$650,423.00	\$650,423.00	\$650,423.00	\$0.00	\$0.00	\$0.00	0.00%
01.300.500.8202.06.40	DEBT RETIREMENT INT CAP IMPROV	\$80,039.00	\$80,038.47	\$80,038.47	\$0.53	\$0.00	\$0.53	0.00%
	Dept: DEBT SERV CAPITAL SHORT TERM - 500	\$730,462.00	\$730,461.47	\$730,461.47	\$0.53	\$0.00	\$0.53	0.00%
Grand Total:		\$19,841,206.36	\$13,735,226.23	\$13,735,226.23	\$6,105,980.13	\$5,800,400.47	\$305,579.66	1.54%

End of Report

Old Rochester Regional Jr. High School
Principal's Report
April 22, 2022

Current Enrollment:

Grade 7 -	197
Grade 8 -	<u>219</u>
Total:	416

RECOGNITIONS: Our Project 351 Ambassadors; Molly Wronski, Sasha Volkema, and Nicholas Parks conducted a school wide clothing drive supporting a statewide clothing drive for Cradles to Crayons.

AFTERSCHOOL ACTIVITIES BEING OFFERED:

Jazz Band	-	Tuesdays
GSA	-	Tuesdays
Computer Science	-	Wednesdays
Engineering Club	-	Thursdays
Sporting Clinics	-	Boys/Girls Soccer, Volleyball
Spring Track	-	Tuesday, Wednesday, Thursday

SURVIVAL/SCOPE: Is set for the week of June 12th. Students have made their choice. Planning and preparations are in progress

JUNIOR AMBASSADORS: Plan to attend the “YOU Lead” student leadership conference hosted by the MIAA and the Massachusetts Partnerships for Youth Inc.. Workshops include leadership development, team-building, communication, effective meetings/activities, fundraising, community service, problem solving, substance abuse and teen dating violence prevention, networking /sharing , best practices, action planning, breakout sessions for students and advisors

MORNING ANNOUNCEMENTS: Assembled a team of aspiring communicators to conduct the morning announcements.

RECENT EVENTS:

03/23	Trimester 3 began
3/22 & 3/29	Principal Silas Coellner, Assistant Principal Kelly Chouinard and Ms. Julie Taylor (Guidance Counselor) held Grade 6 Parent Nights via Zoom
3/31 & 4/1	SBIRT Screening Grade 7 students
4/4	8th Grade PBIS Assembly - Operate Responsibly and Respectfully
4/6	8th Grade Jury Commission Presentation
4/5 & 4/7	Principal and Guidance Counselor transition presentations to the 6th grade classes at each elementary school
4/4-4/8	Project 351 – Collection/drive for Cradles to Crayons for daily necessities
4/11	7th Grade SCOPE Presentation
4/11-4/13	Spirit Week
4/12	Night of Jazz
4/13	Quarter 4 began (Midpoint: 5/19/22)
4/13-4/14	Grade 7 Vision Screenings
4/14	ALICE Barricade Practice

UPCOMING EVENTS:

4/25 & 5/2 4/27	Identity Mapping Advisory developed by the Cultural Proficiency Team Unified Sports Day @ Tabor Academy - Life Skills students will be participating in this event
4/26 & 4/27	ELA MCAS
5/3	Teacher Appreciation Day
5/10	Jamele Adams DEI student assembly and Parent/Guardian Zoom in the evening
5/11 & 5/12	Mathematics MCAS
5/12	Parent/Guardian Survival Meeting
5/18 & 5/19	8th Grade Science MCAS
5/19	School Dance
5/24	JHS - Spring Concert
5/25	6th Grade Parent/Guardian Building Tours



Old Rochester Regional High School
135 Marion Road
Mattapoisett, Massachusetts 02739

Phone 508-758-3745 Fax 508-758-3167 Web page www.olderochester.org/hs

*"The Old Rochester Regional community works together to educate each person in a safe, challenging environment.
As we prepare students for participation in society, we foster their academic and personal growth."*

Michael Cabot Devoll, M.Ed.
Principal

Vanessa M. Harvey, M.Ed.
Assistant Principal

April 19, 2022

High School student enrollment, through 4/19/22: 671

School Choice: 79

Bulldog Top Dogs:

Corinne Robert and Liam Geraghty each won custom-made Bulldog cornhole sets. Both student athletes individually raised over \$1,500 during this year's Build the Nation athletic fundraiser and received the cornhole sets from the ORR Athletic Boosters. These two "Big Dogs" led the way as over \$50,000 was raised to support Old Rochester Athletics.

Senior Events:

May 2: Senior Breakfast, block 1; Rain Date; May 3
May 16: Senior Locker Cleanout during Bulldog Block
May 19/20: Last Day of Classes
May 20: Senior Picnic, dismissed after block 2
May 23-26: Senior Final Exams
May 31: Senior Prom, 6:30 p.m.
June 2: Graduation Rehearsal, 9:00 a.m.
June 2: Senior Awards Night, 6:30 p.m.
June 3: Senior Assembly, 9:00 a.m.
June 3: Senior Walk, 10:30 a.m.
June 3: Senior Parade, 6:30 p.m.
June 4: Graduation, 12:00 p.m.

Upcoming Dates:

4/28 South Coast Conference Academic All Stars Banquet, 10:00 a.m.
4/28 National Honor Society Inductions, 6:30 p.m.
5/2 Senior Breakfast
5/2-5/13 AP Exams
5/5 Delayed Start
5/11 Spring Concert, 6:30 p.m.
5/16 Senior Locker Cleanout
5/17-5/18 Grade 10 Math MCAS

Respectfully submitted,

mu 24



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Principal
Old Rochester Regional High School



Old Rochester Regional School District Massachusetts Superintendency Union #55

"Serving the towns of Marion, Mattapoisett, & Rochester"

Food Service Director's Report: April 2022

ORR JR/SR HS

Directors Update:

- Meal participation continues to remain strong.
- Nation –Wide supply chain disruptions and price increases are having a significant impact on our program.
- Cost of food and supplies are continuing to increase significantly.
- We started offering Breakfast in the Cafeteria ~ participation is increasing and students love it.
- There are no official updates available at this time regarding the extension of USDA Waivers for Free Meals for SY 23. These waivers are set to expire on June 30, 2022.
- I am actively engaged and advocating for an extension. As soon as there is any news, I will provide an update.
- Below, is a comparison of what Free Meals for All looks like in our district...*what an impact!*

*Comparison is made year to date through March 31, 2022

Pre-pandemic vs. Pandemic Recovery Year				
	School Year 19-20 <i>Paid/Free/Reduced</i>	School Year 21-22 <i>FREE for ALL</i>	Difference +/-	Difference %
Breakfast	18,787	32,058	+ 13,271	59 % increase
Lunch	98,028	150,979	+ 52,951	65 % increase
Total Meals	116,815	183,815	+ 67,000	64 % increase

Jill Henesey

Director of Food and Nutrition Services

Office: 508-758-2772 x1543

Mobile: 774-320-0801

Email: jillhenesey@oldrochester.org

<https://www.facebook.com/ORRnutrition4kids>



Old Rochester Regional School District Massachusetts Superintendency Union #55

"Serving the towns of Marion, Mattapoisett, & Rochester"

Students Receiving Free and Reduced Meals:

Free: 246 → 22%

Reduced: 30 → 3%

Student Meal Participation:

SY 21 Includes remote meals					SY 22			
	Breakfast Counts	%	Lunch Counts	%	Breakfast Counts	%	Lunch Counts	%
August	0		0		7	1%	398	38%
September	541	12%	1204	27%	665	3%	8580	46%
October	1758	21%	3824	46%	911	5%	9366	52%
November	1018	19%	3233	60%	882	5%	9628	56%
December	1056	17%	3388	53%	930	6%	8662	55%
January	1453	18%	4600	59%	971	6%	9642	62%
February	1073	15%	3617	49%	1019	7%	7368	53%
March	1272	16%	5682	72%	1832	9%	12623	61%
April								

Jill Henesey

Director of Food and Nutrition Services

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Facilities Director's Report: April 2022

Jr/Sr High Schools (Main Campus)

- Completed inspection/service on Fire Pump and Fire Sprinklers.
- 400-amp service to main field and out buildings repaired.
- Waste water booster pump rebuilt.
- Received permit from Town for Press Box.
- Repaired food service dish washer.
- Annual Chiller service/inspection completed.
- Replaced door on auditorium control booth.
- Received and distributed DESE supplied Covid-19 test kits to all interested staff.
- Covid-19 protocols set for HVAC, Cleaning, and Sanitizing.
- Conducted routine maintenance on all facility equipment and systems

Sincerely,

Gene Jones

Director of Facilities

Office: 508-758-2772 x1954 Cell: 508-509-6763

E-Mail: eugenejones@oldrochester.org

#WEareOR