

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

Fiscal Year: 2023-2024

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

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.001.1105.05.36	SUPPLIES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.300.001.1110.01.01	TREASURER	\$15,000	1.0000	\$16,000	1.0000	\$1,000
01.300.001.1110.02.09	SCHOOL COMMITTEE SECF	\$2,600	0.0000	\$2,600	0.0000	\$0
01.300.001.1110.04.33	MEMBERSHIPS MASC/MAR:	\$10,200	0.0000	\$11,600	0.0000	\$1,400
01.300.001.1110.04.36	AUDITS - ANNUAL/EOYR/E&	\$32,000	0.0000	\$32,000	0.0000	\$0
01.300.001.1110.05.36	MISCELLANEOUS	\$1,000	0.0000	\$1,000	0.0000	\$0
01.300.001.1110.06.36	ADVERTISING	\$7,000	0.0000	\$7,000	0.0000	\$0
01.300.001.1120.04.36	BOND-TREASURER	\$400	0.0000	\$400	0.0000	\$0
01.300.001.1430.04.36	GENERAL COUNSEL	\$30,000	0.0000	\$30,000	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$99,200	1.0000	\$101,600	1.0000	\$2,400
01.300.004.1205.04.21	PUBLIC RELATIONS	\$15,000	0.0000	\$15,000	0.0000	\$0
01.300.004.1207.06.37	TRAVEL & CONFERENCES	\$8,000	0.0000	\$8,000	0.0000	\$0
01.300.004.1210.01.02	Superintendent	\$110,878	0.5000	\$111,769	0.5000	\$891
01.300.004.1210.01.33	Superintendent - Tuition Reim	\$0	0.0000	\$4,000	0.0000	\$4,000
01.300.004.1210.02.02	Exec Asst to Superintendent	\$37,080	0.5000	\$34,619	0.5000	(\$2,461)
01.300.004.1210.04.33	PROF ASSOC & DUES	\$13,000	0.0000	\$13,000	0.0000	\$0
01.300.004.1210.05.21	POSTAGE	\$5,000	0.0000	\$5,000	0.0000	\$0
01.300.004.1210.05.22	SUPPLIES	\$6,000	0.0000	\$9,000	0.0000	\$3,000
01.300.004.1210.06.36	ADVERTISING	\$12,000	0.0000	\$23,000	0.0000	\$11,000
01.300.004.1210.06.37	MISCELLANEOUS	\$1,500	0.0000	\$1,500	0.0000	\$0
01.300.004.1220.01.02	Asst Super of Academics	\$65,460	0.5000	\$66,960	0.5000	\$1,500
01.300.004.1220.02.02	Admin Asst of Asst Supers	\$24,924	0.5000	\$26,470	0.5000	\$1,546
01.300.004.1220.04.35	Academic Consulting Services	\$15,000	0.0000	\$15,000	0.0000	\$0

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01.300.004.1220.05.23	Academic Textbooks & Ebook	\$20,000	0.0000	\$20,000	0.0000	\$0
01.300.004.1410.01.02	Asst Super of Finance & Oper	\$86,001	0.5000	\$90,815	0.5000	\$4,814
01.300.004.1410.03.02	Finance Department	\$93,726	1.5000	\$96,110	1.5000	\$2,384
01.300.004.1420.03.02	HR Coordinator	\$38,834	0.5000	\$39,999	0.5000	\$1,165
01.300.004.1450.04.27	COMPUTER SERVICES	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.004.1450.05.21	ADMINISTRATIVE TECHNOL	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.004.2700.01.02	DIRECTOR OF GUIDANCE	\$105,628	1.0000	\$108,796	1.0000	\$3,168
01.300.004.4130.04.15	TELEPHONE	\$8,000	0.0000	\$14,000	0.0000	\$6,000
01.300.004.4230.04.27	MAINTENANCE OF EQUIPM	\$2,000	0.0000	\$2,000	0.0000	\$0
01.300.004.5300.04.21	COPIER RENTAL	\$4,000	0.0000	\$4,000	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$692,030	5.5000	\$729,038	5.5000	\$37,007
01.300.007.2120.01.04	COORDINATORS	\$37,431	0.0000	\$37,431	0.0000	\$0
01.300.007.2210.01.02	PRINCIPAL SHS	\$150,223	1.0000	\$154,534	1.0000	\$4,311
01.300.007.2210.02.09	CLERICAL STAFF	\$107,398	2.0000	\$117,719	2.0000	\$10,322
01.300.007.2210.04.33	ASSOCIATION DUES	\$5,500	0.0000	\$5,500	0.0000	\$0
01.300.007.2210.05.21	PRINCIPALS TECHNOLOGY	\$1,600	0.0000	\$1,600	0.0000	\$0
01.300.007.2210.05.22	SUPPLIES ADMINISTRATIVE	\$8,000	0.0000	\$8,000	0.0000	\$0
01.300.007.2210.05.23	SUPPLIES COPYING	\$6,000	0.0000	\$6,000	0.0000	\$0
01.300.007.2210.05.24	COMPUTER SUPPLIES	\$400	0.0000	\$400	0.0000	\$0
01.300.007.2210.05.25	SUPPLIES - GENERAL SCH	\$7,300	0.0000	\$7,300	0.0000	\$0
01.300.007.2210.05.26	POSTAGE	\$4,500	0.0000	\$4,500	0.0000	\$0
01.300.007.2210.05.36	MISCELLANEOUS	\$2,500	0.0000	\$2,500	0.0000	\$0
01.300.007.2210.06.37	TRAVEL & CONFERENCES	\$1,200	0.0000	\$1,200	0.0000	\$0

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01.300.007.2211.04.33	PROFESSIONAL BOOKS	\$50	0.0000	\$5,000	0.0000	\$4,950
01.300.007.2216.04.22	PRINTING SERVICES	\$5,300	0.0000	\$5,300	0.0000	\$0
01.300.007.2217.06.37	CONFERENCES	\$300	0.0000	\$300	0.0000	\$0
01.300.007.2231.01.02	ASSISTANT PRINCIPAL SHS	\$123,269	1.0000	\$126,961	1.0000	\$3,692
01.300.007.2231.02.09	Asst Princ Sec	\$48,485	1.0000	\$52,248	1.0000	\$3,763
01.300.007.2330.02.08	AIDES SUPERVISORY	\$15,343	0.5000	\$13,442	0.5000	(\$1,901)
01.300.007.2356.05.23	PROFESSIONAL DEVELOPM	\$2,000	0.0000	\$2,000	0.0000	\$0
01.300.007.2410.05.23	ORR HS TEXTBOOKS	\$32,000	0.0000	\$32,000	0.0000	\$0
01.300.007.3600.04.35	SCHOOL RESOURCE OFFIC	\$47,000	0.0000	\$47,000	0.0000	\$0
01.300.007.4230.04.28	MAINTENANCE OF EQUIPM	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.007.5300.04.28	COPIER RENTAL	\$14,000	0.0000	\$14,000	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$629,799	5.5000	\$654,935	5.5000	\$25,136
01.300.010.2304.03.34	SUBSTITUTES - SHS	\$0	0.0000	\$90,000	0.0000	\$90,000
01.300.010.2305.01.03	PRESCHOOL TEACHERS	\$201,337	1.0000	\$99,152	0.0000	(\$102,185)
01.300.010.2324.03.34	LONG TERM SUBS SHS - OT	\$0	0.0000	\$30,000	0.0000	\$30,000
01.300.010.2350.03.34	SUBS: PROF DEV - SHS	\$0	0.0000	\$7,500	0.0000	\$7,500
01.300.010.2356.04.03	TUITION REIMBURSEMENT	\$20,000	0.0000	\$15,000	0.0000	(\$5,000)
01.300.010.2356.06.37	TRAVEL & CONF PROF DEV	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: GENERAL SCHOOL - 010		\$224,337	1.0000	\$244,652	0.0000	\$20,315
01.300.016.2305.01.03	TEACHER SALARIES	\$184,143	2.0000	\$196,882	2.0000	\$12,739
01.300.016.2415.05.23	SUPPLIES & MATERIALS	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ART - 016		\$189,643	2.0000	\$202,382	2.0000	\$12,739

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01.300.024.2305.01.03	PROFESSIONAL STAFF	\$10,089	0.1000	\$10,089	0.1000	\$0
01.300.024.2415.06.37	TRAVEL & CONFERENCES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ELL PROGRAM - 024		\$15,589	0.1000	\$15,589	0.1000	\$0
01.300.025.2305.01.03	TEACHER SALARIES	\$700,800	7.8000	\$725,485	7.0000	\$24,685
01.300.025.2415.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ENGLISH - 025		\$706,300	7.8000	\$730,985	7.0000	\$24,685
01.300.027.2305.01.03	TEACHER SALARIES	\$519,511	6.0000	\$501,175	5.2000	(\$18,336)
01.300.027.2415.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: WORLD LANGUAGES - 027		\$525,011	6.0000	\$506,675	5.2000	(\$18,336)
01.300.028.2710.01.03	COUNSELORS	\$278,023	3.0000	\$302,093	3.0000	\$24,070
01.300.028.2710.03.09	ADMIN ASST GUIDANCE	\$41,396	1.0000	\$57,994	1.0000	\$16,598
01.300.028.2710.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$5,500	0.0000	\$0
01.300.028.2713.02.09	REGISTRAR	\$64,549	1.0000	\$68,831	1.0000	\$4,282
Dept: GUIDANCE - 028		\$389,468	5.0000	\$434,419	5.0000	\$44,951
01.300.037.2305.01.03	TEACHER SALARIES	\$685,088	8.0000	\$705,192	7.0000	\$20,104
01.300.037.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: MATHEMATICS - 037		\$690,588	8.0000	\$710,692	7.0000	\$20,104
01.300.040.2340.01.03	LIBRARIAN	\$83,457	1.0000	\$88,774	1.0000	\$5,317
01.300.040.2340.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$88,957	1.0000	\$94,274	1.0000	\$5,317

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01.300.043.2305.01.03	TEACHER SALARIES	\$95,163	1.0000	\$55,960	1.0000	(\$39,203)
01.300.043.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: MUSIC - 043		\$100,663	1.0000	\$61,460	1.0000	(\$39,203)
01.300.049.2305.01.03	TEACHER SALARIES	\$156,147	2.0000	\$163,806	2.0000	\$7,659
01.300.049.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$161,647	2.0000	\$169,306	2.0000	\$7,659
01.300.052.2305.01.03	TEACHER SALARIES	\$1,000,600	11.0000	\$1,003,946	10.6000	\$3,346
01.300.052.2415.05.23	PHYSICAL LAB SUPPLIES	\$0	0.0000	\$20,500	0.0000	\$20,500
Dept: SCIENCE-TECHNOLOGY PROGRAM - 052		\$1,000,600	11.0000	\$1,024,446	10.6000	\$23,846
01.300.055.2305.01.03	TEACHER SALARIES	\$669,820	7.6000	\$771,625	7.6000	\$101,805
01.300.055.2415.05.23	SUPPLIES	\$0	0.0000	\$5,500	0.0000	\$5,500
Dept: SOCIAL STUDIES - 055		\$669,820	7.6000	\$777,125	7.6000	\$107,305
01.300.058.3520.01.04	ADVISORS	\$77,556	0.0000	\$79,107	0.0000	\$1,551
01.300.058.3520.06.36	ACADEMIC COMPETITION	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: EXTRA CURRICULAR - 058		\$83,056	0.0000	\$84,607	0.0000	\$1,551
01.300.061.2351.04.35	CURRICULUM DEVELOPME	\$3,300	0.0000	\$3,300	0.0000	\$0
01.300.061.2351.05.35	SUPPLIES & MATERIALS	\$1,400	0.0000	\$1,400	0.0000	\$0
Dept: CURRICULUM/PROFESSIONAL DEVEL - 061		\$4,700	0.0000	\$4,700	0.0000	\$0

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01.300.067.9100.06.36	TUITION PCC	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: PROGRAM FOR THE GIFTED - 067		\$5,500	0.0000	\$5,500	0.0000	\$0
01.300.069.2330.02.08	VOCATIONAL INSTRUCTION	\$0	1.0000	\$0	0.0000	\$0
Dept: VOCATIONAL INSTRUCTION - 069		\$0	1.0000	\$0	0.0000	\$0
01.300.070.3510.01.03	ATHLETIC DIRECTOR	\$55,968	1.0000	\$58,348	1.0000	\$2,381
01.300.070.3510.02.09	ATHLETIC CLERICAL	\$18,884	0.5200	\$19,456	0.5200	\$572
01.300.070.3510.03.05	COACHES	\$200,291	0.0000	\$227,068	0.0000	\$26,777
01.300.070.3510.03.07	ATHLETIC TRAINER	\$30,000	1.0000	\$30,000	1.0000	\$0
01.300.070.3510.04.35	SUPPLIES GAME EXPENSE	\$5,000	0.0000	\$5,000	0.0000	\$0
Dept: ATHLETICS - 070		\$310,143	2.5200	\$339,873	2.5200	\$29,730
01.300.076.3200.01.11	NURSE SHS	\$66,771	1.0000	\$71,628	1.0000	\$4,857
01.300.076.3200.05.25	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$72,271	1.0000	\$77,128	1.0000	\$4,857
01.300.079.3300.06.14	TRANSPORTATION REGUL	\$1,366,000	0.0000	\$1,947,000	0.0000	\$581,000
01.300.079.3300.06.80	TRANSPORTATION REG DA	(\$706,000)	0.0000	(\$1,182,000)	0.0000	(\$476,000)
Dept: TRANSPORTATION - 079		\$660,000	0.0000	\$765,000	0.0000	\$105,000
01.300.085.2305.01.03	SATURDAY SCHOOL/DETE	\$6,000	0.0000	\$6,000	0.0000	\$0
01.300.085.3520.06.36	GRADUATION EXPENSES	\$7,000	0.0000	\$7,000	0.0000	\$0
01.300.085.3523.06.36	NATIONAL HONOR SOCIETY	\$1,000	0.0000	\$1,000	0.0000	\$0

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01.300.085.3527.06.36	AWARDS	\$1,750	0.0000	\$1,750	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$15,750	0.0000	\$15,750	0.0000	\$0
01.300.088.4110.01.10	DISTRICT FACILITIES MANA	\$53,048	0.5000	\$54,866	0.5000	\$1,818
01.300.088.4110.03.34	SUBSTITUTES,OVERTIME	\$25,000	0.0000	\$0	0.0000	(\$25,000)
01.300.088.4110.05.26	CHEMICALS	\$18,500	0.0000	\$18,500	0.0000	\$0
01.300.088.4111.03.10	CUSTODIAL/ MAINTENANCE	\$48,062	1.0000	\$54,556	1.0000	\$6,494
01.300.088.4111.05.26	PAPER	\$24,000	0.0000	\$24,000	0.0000	\$0
01.300.088.4112.03.10	CUSTODIAL SUPERVISORS	\$63,955	1.0000	\$67,009	1.0000	\$3,054
01.300.088.4112.05.26	LIGHTING	\$4,000	0.0000	\$4,000	0.0000	\$0
01.300.088.4113.03.10	CUSTODIAL STAFF	\$575,001	11.0000	\$544,624	10.0000	(\$30,377)
01.300.088.4130.04.15	TELEPHONE	\$30,200	0.0000	\$30,200	0.0000	\$0
01.300.088.4132.04.18	GAS SHS	\$160,000	0.0000	\$161,000	0.0000	\$1,000
01.300.088.4133.04.19	WATER/SEWERAGE	\$75,000	0.0000	\$75,000	0.0000	\$0
01.300.088.4137.04.16	ELECTRICITY SHS	\$503,860	0.0000	\$486,860	0.0000	(\$17,000)
01.300.088.4210.04.32	MAINTENANCE OF GROUND	\$94,000	0.0000	\$94,000	0.0000	\$0
01.300.088.4220.04.32	MAINTENANCE OF BUILDIN	\$160,000	0.0000	\$185,000	0.0000	\$25,000
Dept: OPERATION & MAINTENANCE - 088		\$1,834,626	13.5000	\$1,799,616	12.5000	(\$35,010)
01.300.091.1110.04.36	OPEB ACTUARIAL REVIEW	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.091.5101.06.38	EMPLOYER FICA MEDICARE	\$205,000	0.0000	\$209,000	0.0000	\$4,000
01.300.091.5102.06.38	PLYMOUTH COUNTY RETIR	\$977,244	0.0000	\$1,065,170	0.0000	\$87,926
01.300.091.5104.06.38	OPEB FUNDING	\$25,000	0.0000	\$25,000	0.0000	\$0
01.300.091.5203.06.38	LINCOLN NATIONAL LIFE IN	\$13,000	0.0000	\$40,000	0.0000	\$27,000

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01.300.091.5207.06.38	B/C,B/S,MEDEX,PILG HLTH	\$1,973,252	0.0000	\$1,945,830	0.0000	(\$27,422)
01.300.091.5250.06.38	HEALTH INS PREM RETIREM	\$296,369	0.0000	\$286,000	0.0000	(\$10,369)
01.300.091.5260.06.38	WORKERS COMP	\$85,000	0.0000	\$88,000	0.0000	\$3,000
01.300.091.5261.06.38	OWNERS LIABILITY INSURA	\$68,000	0.0000	\$68,000	0.0000	\$0
01.300.091.5262.06.38	PROPERTY INSURANCE	\$162,842	0.0000	\$196,000	0.0000	\$33,158
01.300.091.5263.06.38	UNEMPLOYMENT DUA	\$30,000	0.0000	\$35,000	0.0000	\$5,000
01.300.091.5266.06.38	EMPLOYER FSA (2020 CBA)	\$26,400	0.0000	\$5,000	0.0000	(\$21,400)
01.300.091.5500.06.36	BANK SERVICE CHARGES/F	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: FIXED CHARGES - 091		\$3,874,607	0.0000	\$3,975,500	0.0000	\$100,893
01.300.093.2130.03.04	TECH SUPPORT SPECIALIS	\$186,888	3.0000	\$192,933	2.5000	\$6,045
01.300.093.2130.05.23	EDUCATIONAL EQUIPT	\$10,000	0.0000	\$20,000	0.0000	\$10,000
01.300.093.2455.05.23	SOFTWARE	\$30,000	0.0000	\$30,000	0.0000	\$0
01.300.093.4130.04.15	TELEPHONE	\$19,000	0.0000	\$19,000	0.0000	\$0
01.300.093.4230.04.29	MAINTENANCE OF EQUIPM	\$4,000	0.0000	\$4,000	0.0000	\$0
Dept: TECHNOLOGY LAB - 093		\$249,888	3.0000	\$265,933	2.5000	\$16,045
01.300.100.1435.04.36	LEGAL SERVICES	\$7,000	0.0000	\$7,000	0.0000	\$0
01.300.100.2105.04.33	ASSOCIATION DUES	\$750	0.0000	\$750	0.0000	\$0
01.300.100.2106.06.37	RTI TRAINING	\$7,250	0.0000	\$7,250	0.0000	\$0
01.300.100.2107.06.37	TRAVEL	\$1,000	0.0000	\$1,000	0.0000	\$0
01.300.100.2110.01.02	DIRECTOR OF STUDENT SE	\$67,569	0.5000	\$70,000	0.5000	\$2,431
01.300.100.2110.02.09	ADMINISTRATIVE ASST	\$34,167	0.5000	\$35,238	0.5000	\$1,071
01.300.100.2350.01.03	PROFESSIONAL DEVELOPN	\$3,000	0.0000	\$3,000	0.0000	\$0

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

Fiscal Year: 2023-2024

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

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.100.4130.04.15	TELEPHONE	\$700	0.0000	\$700	0.0000	\$0
01.300.100.4230.04.31	SOFTWARE LICENSES	\$7,900	0.0000	\$7,900	0.0000	\$0
Dept: SPECIAL EDUC ADMINISTRATION - 100		\$129,336	1.0000	\$132,838	1.0000	\$3,502
01.300.103.2305.01.03	TEACHER SALARIES	\$627,268	7.0000	\$657,952	7.0000	\$30,684
01.300.103.2330.03.08	PARAPROFESSIONAL	\$405,255	9.0000	\$412,474	10.0000	\$7,219
01.300.103.2415.05.24	SUPPLIES/MATERIALS	\$1,100	0.0000	\$1,100	0.0000	\$0
01.300.103.2420.05.24	EDUCATIONAL EQUIPT	\$5,000	0.0000	\$5,000	0.0000	\$0
Dept: LEARNING SUPPORT CENTER 1 SHS - 103		\$1,038,623	16.0000	\$1,076,526	17.0000	\$37,903
01.300.106.2130.05.24	EDUCATIONAL EQUIPMENT	\$500	0.0000	\$500	0.0000	\$0
01.300.106.2305.01.03	TEACHER SALARIES	\$170,616	2.0000	\$164,022	2.0000	(\$6,594)
01.300.106.2415.05.24	SUPPLIES/MATERIALS	\$500	0.0000	\$500	0.0000	\$0
01.300.106.4230.04.31	SOFTWARE LICENSES	\$12,000	0.0000	\$12,000	0.0000	\$0
Dept: INDIVIDUAL SERVICES PROGRAM - 106		\$183,616	2.0000	\$177,022	2.0000	(\$6,594)
01.300.118.2305.01.03	TEACHER SALARIES	\$61,249	0.6000	\$63,860	0.6000	\$2,611
01.300.118.2415.05.24	SUPPLIES/MATERIALS	\$0	0.0000	\$500	0.0000	\$500
Dept: SPEECH - 118		\$61,249	0.6000	\$64,360	0.6000	\$3,111
01.300.121.2100.02.09	CLERICAL STAFF	\$50,741	1.0000	\$51,036	1.0000	\$295
01.300.121.2110.05.24	SUPPLIES	\$750	0.0000	\$250	0.0000	(\$500)
01.300.121.2415.04.36	EXTENDED YEAR SERVICE	\$37,000	0.0000	\$37,000	0.0000	\$0
01.300.121.2800.04.35	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

Fiscal Year: 2023-2024

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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.121.2800.04.36	THERAPY SERVICES	\$79,000	0.0000	\$79,000	0.0000	\$0
01.300.121.3200.04.11	NURSE SERVICES CONTRA	\$57,000	0.0000	\$57,000	0.0000	\$0
Dept: SUPPORT SERVICES - 121		\$249,491	1.0000	\$249,286	1.0000	(\$205)
01.300.124.2415.04.35	TUTORIAL SERVICES	\$8,000	0.0000	\$8,000	0.0000	\$0
Dept: HOME TUTOR - 124		\$8,000	0.0000	\$8,000	0.0000	\$0
01.300.127.2420.05.24	EDUCATIONAL EQUIPT	\$500	0.0000	\$500	0.0000	\$0
01.300.127.2800.05.24	SUPPLIES	\$1,500	0.0000	\$1,500	0.0000	\$0
01.300.127.2801.01.03	SCHOOL PSYCHOLOGIST	\$68,984	1.0000	\$73,905	1.0000	\$4,921
01.300.127.2802.01.03	SOCIAL WORKER SHS	\$159,737	2.0000	\$167,072	2.0000	\$7,335
Dept: PSYCHOLOGICAL SERVICES - 127		\$230,721	3.0000	\$242,977	3.0000	\$12,256
01.300.130.3301.06.12	TRANS/EXTRA CURRICULA	\$18,000	0.0000	\$20,520	0.0000	\$2,520
01.300.130.3302.06.12	TRANS/INTEGRATED	\$80,000	0.0000	\$91,200	0.0000	\$11,200
01.300.130.3307.06.12	TRANS/MCKINNEY VENTO	\$10,000	0.0000	\$11,400	0.0000	\$1,400
Dept: SPED PUPIL TRANSPORTATION - 130		\$108,000	0.0000	\$123,120	0.0000	\$15,120
01.300.133.9305.06.13	TUITION DAY SCHOOLS (50	\$6,400	0.0000	\$6,400	0.0000	\$0
Dept: SPED PROGRAM WITH OTHERS - 133		\$6,400	0.0000	\$6,400	0.0000	\$0
01.300.500.8100.06.39	DEBT SERVICE FEES	(\$27,540)	0.0000	(\$26,521)	0.0000	\$1,019
01.300.500.8103.06.39	DEBT RETIREMENT PRIN/C.	\$680,000	0.0000	\$665,000	0.0000	(\$15,000)
01.300.500.8202.06.40	DEBT RETIREMENT INT CAF	\$35,666	0.0000	\$22,966	0.0000	(\$12,700)
Dept: DEBT SERV CAPITAL SHORT TERM - 500		\$688,126	0.0000	\$661,445	0.0000	(\$26,681)

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

Fiscal Year: 2023-2024

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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

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01.301.007.2120.01.04	TEAM LEADERS	\$5,000	0.0000	\$5,000	0.0000	\$0
01.301.007.2207.06.37	TRAVEL IN STATE JHS	\$600	0.0000	\$600	0.0000	\$0
01.301.007.2210.01.02	PRINCIPAL JHS	\$133,813	1.0000	\$137,707	1.0000	\$3,893
01.301.007.2210.02.09	PRINCIPAL SECRETARY	\$102,815	2.0000	\$108,934	2.0000	\$6,119
01.301.007.2210.04.22	PRINTING SERVICES JHS	\$2,500	0.0000	\$2,500	0.0000	\$0
01.301.007.2210.04.33	ASSOCIATION DUES JHS	\$1,350	0.0000	\$1,350	0.0000	\$0
01.301.007.2210.05.21	PRINCIPAL TECHNOLOGY	\$2,000	0.0000	\$2,000	0.0000	\$0
01.301.007.2210.05.22	SUPPLIES - JHS ADMIN	\$4,900	0.0000	\$4,900	0.0000	\$0
01.301.007.2210.05.24	COMPUTER SUPPLIES	\$150	0.0000	\$150	0.0000	\$0
01.301.007.2210.05.25	SUPPLIES GENERAL SCHO	\$7,500	0.0000	\$7,500	0.0000	\$0
01.301.007.2210.05.26	POSTAGE	\$3,100	0.0000	\$3,100	0.0000	\$0
01.301.007.2210.06.33	IN SERVICE JHS	\$750	0.0000	\$750	0.0000	\$0
01.301.007.2210.06.37	TRAVEL/CONFERENCES	\$3,000	0.0000	\$3,000	0.0000	\$0
01.301.007.2211.04.33	PROFESSIONAL BOOKS JH	\$100	0.0000	\$100	0.0000	\$0
01.301.007.2231.01.02	MS ASST PRINCIPAL	\$123,871	1.0000	\$127,587	1.0000	\$3,716
01.301.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$1,300	0.0000	\$1,300	0.0000	\$0
01.301.007.2330.02.08	AIDES SUPERVISORY JHS	\$15,343	0.5000	\$13,442	0.5000	(\$1,901)
01.301.007.2356.05.23	PROFESSIONAL DEVELOPM	\$10,790	0.0000	\$10,790	0.0000	\$0
01.301.007.3600.04.35	SCHOOL RESOURCE OFFIC	\$47,000	0.0000	\$47,000	0.0000	\$0
01.301.007.4230.04.28	MAINTENANCE OF EQUIPM	\$1,500	0.0000	\$1,500	0.0000	\$0
01.301.007.5300.04.28	COPIER RENTAL	\$7,920	0.0000	\$8,400	0.0000	\$480
Dept: SCHOOL ADMINISTRATION - 007		\$475,302	4.5000	\$487,609	4.5000	\$12,307
01.301.010.2300.01.03	ALL STAFF JHS	\$2,817	0.0000	\$0	0.0000	(\$2,817)

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

Fiscal Year: 2023-2024

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Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

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01.301.010.2324.03.34	LONG TERM SUBS JHS - OT	\$0	0.0000	\$30,000	0.0000	\$30,000
01.301.010.2325.03.34	SUBSTITUTES - JHS	\$50,000	0.0000	\$50,000	0.0000	\$0
01.301.010.2356.04.03	TUITION REIMBURSEMENT	\$10,000	0.0000	\$10,000	0.0000	\$0
01.301.010.2356.06.37	TRAVEL/CONFERENCES JH	\$500	0.0000	\$500	0.0000	\$0
Dept: GENERAL SCHOOL - 010		\$63,317	0.0000	\$90,500	0.0000	\$27,183
01.301.016.2305.01.03	TEACHER SALARIES JHS	\$95,463	1.0000	\$97,796	1.0000	\$2,333
01.301.016.2415.05.23	SUPPLIES/MATERIALS JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ART - 016		\$98,713	1.0000	\$101,046	1.0000	\$2,333
01.301.024.2305.01.03	TEACHERS	\$10,089	0.1000	\$10,342	0.1000	\$252
01.301.024.2415.05.23	SUPPLIES/MATERIALS JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ELL PROGRAM - 024		\$13,339	0.1000	\$13,592	0.1000	\$252
01.301.025.2305.01.03	TEACHER SALARIES JHS	\$592,748	6.0000	\$614,111	6.0000	\$21,363
01.301.025.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ENGLISH - 025		\$595,998	6.0000	\$617,361	6.0000	\$21,363
01.301.027.2305.01.03	TEACHER SALARIES JHS	\$312,850	3.0000	\$320,200	3.0000	\$7,350
01.301.027.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
01.301.027.2801.01.03	Teacher - Level Changes	\$6,112	0.0000	\$0	0.0000	(\$6,112)
Dept: WORLD LANGUAGES - 027		\$322,212	3.0000	\$323,450	3.0000	\$1,238
01.301.028.2710.01.03	COUNSELORS JHS	\$193,404	2.0000	\$205,053	2.0000	\$11,649

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

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From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

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01.301.028.2710.02.09	CLERICAL STAFF JHS	\$12,591	0.3237	\$0	0.0000	(\$12,591)
01.301.028.2710.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: GUIDANCE - 028		\$209,245	2.3237	\$208,303	2.0000	(\$942)
01.301.037.2305.01.03	TEACHER SALARIES JHS	\$412,858	5.0000	\$432,489	5.0000	\$19,631
01.301.037.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MATHEMATICS - 037		\$416,108	5.0000	\$435,739	5.0000	\$19,631
01.301.040.2340.01.03	LIBRARIAN JHS	\$105,310	1.0000	\$109,063	1.0000	\$3,753
01.301.040.2415.05.23	SUPPLIES - JHS LIBRARY	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$108,560	1.0000	\$112,313	1.0000	\$3,753
01.301.043.2104.03.09	ACCOMPANIST JHS	\$500	0.0000	\$500	0.0000	\$0
01.301.043.2305.01.03	TEACHER SALARIES JHS	\$183,368	2.0000	\$191,097	2.0000	\$7,729
01.301.043.2430.05.23	Supplies	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MUSIC - 043		\$187,118	2.0000	\$194,847	2.0000	\$7,729
01.301.049.2305.01.03	TEACHER SALARIES JHS	\$281,310	3.0000	\$280,397	3.0000	(\$913)
01.301.049.2430.05.23	Supplies	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$284,560	3.0000	\$283,647	3.0000	(\$913)
01.301.052.2305.01.03	TEACHER SALARIES JHS	\$525,531	6.0000	\$573,060	6.0000	\$47,529
01.301.052.2415.05.23	PHYSICAL SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: SCIENCE-TECHNOLOGY PROGRAM - 052		\$528,781	6.0000	\$576,310	6.0000	\$47,529

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

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To Date: 6/30/2024

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01.301.055.2305.01.03	TEACHER SALARIES JHS	\$361,723	4.0000	\$300,773	3.0000	(\$60,950)
01.301.055.2430.05.23	General Supplies	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$364,973	4.0000	\$304,023	3.0000	(\$60,950)
01.301.058.3520.01.04	SUPERVISION JHS	\$14,379	0.0000	\$14,379	0.0000	\$0
01.301.058.3520.06.36	ACADEMIC COMPETITION	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: EXTRA CURRICULAR - 058		\$17,629	0.0000	\$17,629	0.0000	\$0
01.301.070.3510.01.07	INTRAMURAL COORDINATOR	\$2,500	0.0000	\$2,500	0.0000	\$0
01.301.070.3510.03.07	INTRAMURAL SUPERVISION	\$7,500	0.0000	\$7,500	0.0000	\$0
01.301.070.3510.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ATHLETICS - 070		\$13,250	0.0000	\$13,250	0.0000	\$0
01.301.076.3200.01.11	NURSE JHS	\$98,901	1.0000	\$104,403	1.0000	\$5,502
01.301.076.3200.04.11	PHYSICIAN CONTRACTED SERVICES	\$1,500	0.0000	\$1,500	0.0000	\$0
01.301.076.3200.05.25	SUPPLIES HEALTH JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$103,651	1.0000	\$109,153	1.0000	\$5,502
01.301.085.2305.01.03	HOMEWORK CLUB INSTRUCTOR	\$2,400	0.0000	\$2,400	0.0000	\$0
01.301.085.3520.06.36	PROGRAM TRAVEL AND COSTS	\$7,000	0.0000	\$7,000	0.0000	\$0
01.301.085.3527.06.36	AWARDS JHS	\$750	0.0000	\$750	0.0000	\$0
01.301.085.3528.06.36	JHS FINO AND DETENTION	\$6,000	0.0000	\$6,000	0.0000	\$0
01.301.085.3529.06.36	SURVIVAL PROGRAM JHS	\$7,950	0.0000	\$7,950	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$24,100	0.0000	\$24,100	0.0000	\$0

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

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To Date: 6/30/2024

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01.301.093.2300.05.23	SOFTWARE JHS	\$15,000	0.0000	\$30,000	0.0000	\$15,000
01.301.093.2300.08.23	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.301.093.2420.05.23	EDUCATIONAL EQUIPT JHS	\$25,000	0.0000	\$80,000	0.0000	\$55,000
01.301.093.4130.04.15	TELEPHONE COMPUTER JH	\$8,000	0.0000	\$8,000	0.0000	\$0
01.301.093.4230.04.29	MAINTENANCE OF EQUIPM	\$4,000	0.0000	\$4,000	0.0000	\$0
Dept: TECHNOLOGY LAB - 093		\$54,000	0.0000	\$124,000	0.0000	\$70,000
01.301.103.2300.01.03	PROFESSIONAL SALARIES	\$1,200	0.0000	\$1,200	0.0000	\$0
Dept: LEARNING SUPPORT CENTER 1 SHS - 103		\$1,200	0.0000	\$1,200	0.0000	\$0
01.301.109.2305.01.03	TEACHER SALARY JHS	\$372,524	4.0000	\$397,568	4.0000	\$25,044
01.301.109.2315.05.24	SUPPLIES JHS	\$100	0.0000	\$100	0.0000	\$0
01.301.109.2330.03.08	PARAPROFESSIONAL JHS	\$132,041	3.0000	\$143,398	3.0000	\$11,357
Dept: LEARNING SUPPORT CENTER 2 JHS - 109		\$504,665	7.0000	\$541,066	7.0000	\$36,401
01.301.112.2305.01.03	TEACHER SALARY JHS	\$176,760	2.0000	\$148,731	2.0000	(\$28,029)
01.301.112.2315.05.24	SUPPLIES JHS	\$200	0.0000	\$200	0.0000	\$0
01.301.112.2330.03.08	PARAPROFESSIONAL JHS	\$129,860	2.0000	\$118,016	5.0000	(\$11,844)
Dept: INDIVIDUAL SERVICES PROGRAM JHS - 112		\$306,820	4.0000	\$266,947	7.0000	(\$39,873)
01.301.118.2305.01.03	TEACHER SALARY JHS	\$40,833	0.4000	\$42,574	0.4000	\$1,741
01.301.118.2350.04.35	PROFESSIONAL CONSULT	\$200	0.0000	\$200	0.0000	\$0
Dept: SPEECH - 118		\$41,033	0.4000	\$42,774	0.4000	\$1,741

Old Rochester Regional School District

FY24-25 PROPOSED BUDGET

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01.301.121.2110.02.09	CLERICAL STAFF JHS	\$41,396	1.0000	\$43,662	1.0000	\$2,266
Dept: SUPPORT SERVICES - 121		\$41,396	1.0000	\$43,662	1.0000	\$2,266
01.301.127.2710.01.03	SOCIAL WORKER JHS	\$96,570	1.0000	\$97,796	1.0000	\$1,226
Dept: PSYCHOLOGICAL SERVICES - 127		\$96,570	1.0000	\$97,796	1.0000	\$1,226
01.306.707.3593.06.32	ORR Capital Projects	\$100,000	0.0000	\$100,000	0.0000	\$0
Dept: CAPITAL IMPROVEMENT - 707		\$100,000	0.0000	\$100,000	0.0000	\$0
Grand Total:		\$20,970,296	161.4437	\$21,663,474	157.6200	\$693,178

End of Report