

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.001.1110.01.01	TREASURER	\$16,000	1.0000	\$16,500	1.0000	\$500
01.300.001.1110.01.36	PROFESSIONAL SALARIES	\$0	0.0000	(\$11,600)	0.0000	(\$11,600)
01.300.001.1110.02.09	SCHOOL COMMITTEE SECRETARY	\$2,600	0.0000	\$2,600	0.0000	\$0
01.300.001.1110.04.33	MEMBERSHIPS MASC/MARS	\$11,600	0.0000	\$11,600	0.0000	\$0
01.300.001.1110.04.36	AUDITS - ANNUAL/EOYR/E&D/ETC	\$32,000	0.0000	\$47,600	0.0000	\$15,600
01.300.001.1110.04.39	BOND TREASURER	\$400	0.0000	\$400	0.0000	\$0
01.300.001.1110.05.36	MISCELLANEOUS	\$2,000	0.0000	\$2,000	0.0000	\$0
01.300.001.1110.06.36	ADVERTISING	\$7,000	0.0000	\$7,000	0.0000	\$0
01.300.001.1430.04.36	GENERAL COUNSEL	\$30,000	0.0000	\$30,000	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$101,600	1.0000	\$106,100	1.0000	\$4,500
01.300.004.1207.06.37	TRAVEL & CONFERENCES	\$8,000	0.0000	\$8,000	0.0000	\$0
01.300.004.1210.01.02	Superintendent	\$111,769	0.5000	\$120,068	0.5000	\$8,298
01.300.004.1210.01.33	Superintendent - Tuition Reimbursement	\$4,000	0.0000	\$0	0.0000	(\$4,000)
01.300.004.1210.02.02	Exec Asst to Superintendent	\$34,619	0.5000	\$35,660	0.5000	\$1,041
01.300.004.1210.04.21	PUBLIC RELATIONS	\$15,000	0.0000	\$15,000	0.0000	\$0
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	\$9,000	0.0000	\$9,000	0.0000	\$0
01.300.004.1210.06.36	ADVERTISING	\$23,000	0.0000	\$8,000	0.0000	(\$15,000)

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
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	\$66,960	0.5000	\$77,031	0.5000	\$10,071
01.300.004.1220.02.02	Admin Asst of Asst Supers	\$26,470	0.5000	\$27,308	0.5000	\$839
01.300.004.1220.04.35	Academic Consulting Services	\$15,000	0.0000	\$0	0.0000	(\$15,000)
01.300.004.1220.05.23	Academic Textbooks & Ebooks	\$20,000	0.0000	\$10,000	0.0000	(\$10,000)
01.300.004.1410.01.02	Asst Super of Finance & Operations	\$90,815	0.5000	\$85,851	0.5000	(\$4,964)
01.300.004.1410.03.02	Finance Department	\$96,110	1.5000	\$99,080	1.5000	\$2,969
01.300.004.1420.03.02	HR Coordinator	\$39,999	0.5000	\$41,949	0.5000	\$1,950
01.300.004.1450.04.27	COMPUTER SERVICES	\$10,000	0.0000	\$5,000	0.0000	(\$5,000)
01.300.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.004.2710.01.02	DIRECTOR OF GUIDANCE	\$108,796	1.0000	\$112,060	1.0000	\$3,264
01.300.004.4130.04.15	TELEPHONE	\$14,000	0.0000	\$14,000	0.0000	\$0
01.300.004.4230.04.27	MAINTENANCE OF EQUIPMENT	\$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		\$729,038	5.5000	\$703,507	5.5000	(\$25,531)
01.300.007.2120.01.04	COORDINATORS	\$37,431	0.0000	\$38,180	0.0000	\$749
01.300.007.2210.01.02	PRINCIPAL SHS	\$154,534	1.0000	\$159,021	1.0000	\$4,487
01.300.007.2210.02.09	CLERICAL STAFF	\$117,719	2.0000	\$121,279	2.0000	\$3,560
01.300.007.2210.04.22	PRINTING SERVICES	\$5,300	0.0000	\$5,300	0.0000	\$0

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
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 SCHOOL	\$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
01.300.007.2211.04.33	PROFESSIONAL BOOKS	\$5,000	0.0000	\$5,000	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	\$126,961	1.0000	\$132,662	1.0000	\$5,701
01.300.007.2231.02.09	Asst Princ Secr	\$52,248	1.0000	\$53,815	1.0000	\$1,567
01.300.007.2330.02.08	AIDES SUPERVISORY	\$13,442	0.5000	\$13,778	0.5000	\$336
01.300.007.2356.05.23	PROFESSIONAL DEVELOPMENT	\$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 OFFICER	\$47,000	0.0000	\$48,410	0.0000	\$1,410
01.300.007.4230.04.28	MAINTENANCE OF EQUIPMENT	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.007.5300.04.28	COPIER RENTAL	\$14,000	0.0000	\$16,000	0.0000	\$2,000
Dept: SCHOOL ADMINISTRATION - 007		\$654,935	5.5000	\$674,745	5.5000	\$19,810

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.010.2305.01.03	PRESCHOOL TEACHERS	\$99,152	0.0000	\$116,486	2.0000	\$17,334
01.300.010.2324.03.34	LONG TERM SUBS SHS - OTHER	\$30,000	0.0000	\$30,000	0.0000	\$0
01.300.010.2325.03.34	SUBSTITUTES - SHS	\$90,000	0.0000	\$90,000	0.0000	\$0
01.300.010.2350.03.34	SUBS: PROF DEV - SHS	\$7,500	0.0000	\$7,500	0.0000	\$0
01.300.010.2356.04.03	TUITION REIMBURSEMENT PROF	\$15,000	0.0000	\$15,000	0.0000	\$0
01.300.010.2356.06.37	TRAVEL & CONF PROF DEVELOPMENT	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: PRESCHOOL - 010		\$244,652	0.0000	\$261,986	2.0000	\$17,334
01.300.016.2305.01.03	TEACHER SALARIES	\$196,882	2.0000	\$202,752	2.0000	\$5,870
01.300.016.2415.05.23	SUPPLIES & MATERIALS	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ART - 016		\$202,382	2.0000	\$208,252	2.0000	\$5,870
01.300.024.2305.01.03	PROFESSIONAL STAFF	\$10,089	0.1000	\$10,899	0.1000	\$810
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	\$16,399	0.1000	\$810
01.300.025.2305.01.03	TEACHER SALARIES	\$725,485	7.0000	\$753,370	7.0000	\$27,885
01.300.025.2415.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ENGLISH - 025		\$730,985	7.0000	\$758,870	7.0000	\$27,885
01.300.027.2305.01.03	TEACHER SALARIES	\$501,175	5.2000	\$512,303	5.0000	\$11,128

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.027.2415.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: WORLD LANGUAGES - 027		\$506,675	5.2000	\$517,803	5.0000	\$11,128
01.300.028.2710.01.03	COUNSELORS	\$302,093	3.0000	\$315,168	3.0000	\$13,075
01.300.028.2710.03.09	ADMIN ASST GUIDANCE	\$57,994	1.0000	\$44,130	1.0000	(\$13,865)
01.300.028.2710.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$11,000	0.0000	\$5,500
01.300.028.2713.02.09	REGISTRAR	\$68,831	1.0000	\$70,896	1.0000	\$2,065
Dept: GUIDANCE - 028		\$434,419	5.0000	\$441,194	5.0000	\$6,775
01.300.037.2305.01.03	TEACHER SALARIES	\$705,192	7.0000	\$710,466	7.0000	\$5,274
01.300.037.2415.05.23	SUPPLIES	\$5,500	0.0000	\$0	0.0000	(\$5,500)
Dept: MATHEMATICS - 037		\$710,692	7.0000	\$710,466	7.0000	(\$226)
01.300.040.2340.01.03	LIBRARIAN	\$88,774	1.0000	\$98,505	1.0000	\$9,731
01.300.040.2340.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$94,274	1.0000	\$104,005	1.0000	\$9,731
01.300.043.2305.01.03	TEACHER SALARIES	\$55,960	1.0000	\$60,931	1.0000	\$4,971
01.300.043.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: MUSIC - 043		\$61,460	1.0000	\$66,431	1.0000	\$4,971
01.300.049.2305.01.03	TEACHER SALARIES	\$163,806	2.0000	\$174,536	2.0000	\$10,730

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.049.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$169,306	2.0000	\$180,036	2.0000	\$10,730
01.300.052.2305.01.03	TEACHER SALARIES	\$1,003,946	10.6000	\$976,076	9.6000	(\$27,869)
01.300.052.2415.05.23	PHYSICAL LAB SUPPLIES	\$20,500	0.0000	\$20,500	0.0000	\$0
Dept: SCIENCE-TECHNOLOGY PROGRAM - 052		\$1,024,446	10.6000	\$996,576	9.6000	(\$27,869)
01.300.055.2305.01.03	TEACHER SALARIES	\$771,625	7.6000	\$816,785	7.6000	\$45,160
01.300.055.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$777,125	7.6000	\$822,285	7.6000	\$45,160
01.300.058.2100.01.04	SUPERVISION (ADVISORS)	\$0	0.0000	\$0	0.0000	\$0
01.300.058.3520.01.04	ADVISORS	\$79,107	0.0000	\$80,689	0.0000	\$1,582
01.300.058.3520.06.36	ACADEMIC COMPETITION	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: EXTRA CURRICULAR - 058		\$84,607	0.0000	\$86,189	0.0000	\$1,582
01.300.061.2351.04.03	Open SciEd Materials	\$0	0.0000	\$8,000	0.0000	\$8,000
01.300.061.2351.04.35	CURRICULUM DEVELOPMENT	\$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	\$12,700	0.0000	\$8,000
01.300.067.9100.06.36	TUITION PCC	\$5,500	0.0000	\$5,500	0.0000	\$0

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
Dept: PROGRAM FOR THE GIFTED - 067						
		\$5,500	0.0000	\$5,500	0.0000	\$0
01.300.069.2330.02.08	VOCATIONAL INSTRUCTIONAL ASSIST.	\$0	0.0000	\$0	1.0000	\$0
Dept: VOCATIONAL INSTRUCTION - 069						
		\$0	0.0000	\$0	1.0000	\$0
01.300.070.3510.01.03	ATHLETIC DIRECTOR	\$58,348	1.0000	\$59,805	1.0000	\$1,456
01.300.070.3510.02.09	ATHLETIC CLERICAL	\$19,456	0.5200	\$20,040	0.5200	\$584
01.300.070.3510.03.05	COACHES	\$227,068	0.0000	\$270,890	0.0000	\$43,822
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 EXPENSES	\$5,000	0.0000	\$5,000	0.0000	\$0
Dept: ATHLETICS - 070						
		\$339,873	2.5200	\$385,735	2.5200	\$45,862
01.300.076.3200.01.11	NURSE SHS	\$71,628	1.0000	\$80,435	1.0000	\$8,807
01.300.076.3200.05.25	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: HEALTH SERVICES - 076						
		\$77,128	1.0000	\$85,935	1.0000	\$8,807
01.300.079.3300.04.14	TRANSPORTATION REGULAR DAY	\$1,947,000	0.0000	\$2,114,010	0.0000	\$167,010
01.300.079.3300.04.80	TRANSPORTATION REG DAY - CONTRA ACCOUNT	(\$1,182,000)	0.0000	(\$1,329,010)	0.0000	(\$147,010)
Dept: TRANSPORTATION - 079						
		\$765,000	0.0000	\$785,000	0.0000	\$20,000
01.300.085.2305.01.03	SATURDAY SCHOOL/DETENTION	\$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

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.085.3523.06.36	NATIONAL HONOR SOCIETY	\$1,000	0.0000	\$1,000	0.0000	\$0
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
01.300.088.4110.01.02	DIRECTOR OF FACILITIES	\$54,867	0.5000	\$56,482	0.5000	\$1,615
01.300.088.4110.01.10	FACILITIES AND MAINTENANCE (DAY)	\$129,891	2.5000	\$133,420	2.0000	\$3,529
01.300.088.4110.02.10	CUSTODIAL (DAY) & GROUNDS	\$99,931	2.0000	\$56,036	1.0000	(\$43,895)
01.300.088.4110.03.10	CUSTODIAL (NIGHT) HS	\$272,469	5.0000	\$257,013	5.0000	(\$15,456)
01.300.088.4110.03.34	OVERTIME AND SUBSTITUTES HS	\$10,000	0.0000	\$15,000	0.0000	\$5,000
01.300.088.4110.05.26	CHEMICALS	\$18,500	0.0000	\$20,000	0.0000	\$1,500
01.300.088.4111.03.10	CUSTODIAL/ MAINTENANCE PR	\$0	1.0000	\$0	0.0000	\$0
01.300.088.4111.05.26	PAPER	\$24,000	0.0000	\$24,000	0.0000	\$0
01.300.088.4112.03.10	CUSTODIAL SUPERVISORS PR	\$0	1.0000	\$63,384	1.0000	\$63,384
01.300.088.4112.05.26	LIGHTING	\$4,000	0.0000	\$4,000	0.0000	\$0
01.300.088.4113.03.10	CUSTODIAL STAFF	\$0	10.0000	\$0	0.0000	\$0
01.300.088.4130.04.15	TELEPHONE	\$30,200	0.0000	\$30,200	0.0000	\$0
01.300.088.4130.04.16	ELECTRICITY HS	\$0	0.0000	\$0	0.0000	\$0
01.300.088.4130.04.18	GAS HS	\$0	0.0000	\$0	0.0000	\$0
01.300.088.4132.04.18	GAS SHS	\$161,000	0.0000	\$180,446	0.0000	\$19,446
01.300.088.4133.04.19	WATER/SEWERAGE	\$75,000	0.0000	\$82,000	0.0000	\$7,000

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.088.4137.04.16	ELECTRICITY SHS	\$486,860	0.0000	\$495,234	0.0000	\$8,374
01.300.088.4210.04.32	MAINTENANCE OF GROUNDS	\$94,000	0.0000	\$94,000	0.0000	\$0
01.300.088.4220.04.32	MAINTENANCE OF BUILDING	\$185,000	0.0000	\$189,000	0.0000	\$4,000
Dept: OPERATION & MAINTENANCE - 088		\$1,645,718	22.0000	\$1,700,214	9.5000	\$54,496
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 TAX	\$209,000	0.0000	\$179,000	0.0000	(\$30,000)
01.300.091.5102.06.38	PLYMOUTH COUNTY RETIREMENT	\$1,065,170	0.0000	\$1,210,757	0.0000	\$145,587
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 INSURANCE	\$40,000	0.0000	\$40,000	0.0000	\$0
01.300.091.5207.06.38	B/C,B/S,MEDEX,PILG HLTH ACTIVE	\$1,945,830	0.0000	\$2,014,265	0.0000	\$68,435
01.300.091.5250.06.38	HEALTH INS PREM RETIREEES	\$286,000	0.0000	\$350,000	0.0000	\$64,000
01.300.091.5260.06.38	WORKERS COMP	\$88,000	0.0000	\$88,000	0.0000	\$0
01.300.091.5261.06.38	OWNERS LIABILITY INSURANCE	\$68,000	0.0000	\$71,400	0.0000	\$3,400
01.300.091.5262.06.38	PROPERTY INSURANCE	\$196,000	0.0000	\$205,800	0.0000	\$9,800
01.300.091.5263.06.38	UNEMPLOYMENT DUA	\$35,000	0.0000	\$25,000	0.0000	(\$10,000)
01.300.091.5266.06.38	EMPLOYER FSA (2020 CBA) EXPENSE	\$5,000	0.0000	\$5,500	0.0000	\$500
01.300.091.5500.06.36	BANK SERVICE CHARGES/PENALTIES	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: FIXED CHARGES - 091		\$3,975,500	0.0000	\$4,227,222	0.0000	\$251,722
01.300.093.2130.03.04	TECH SUPPORT SPECIALIST	\$192,933	2.5000	\$198,592	2.5000	\$5,659

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.093.2130.05.23	EDUCATIONAL EQUIPT	\$20,000	0.0000	\$20,000	0.0000	\$0
01.300.093.2455.05.23	SOFTWARE	\$30,000	0.0000	\$40,000	0.0000	\$10,000
01.300.093.4130.04.15	TELEPHONE	\$19,000	0.0000	\$19,000	0.0000	\$0
01.300.093.4230.04.29	MAINTENANCE OF EQUIPMENT	\$4,000	0.0000	\$4,000	0.0000	\$0
Dept: TECHNOLOGY LAB - 093		\$265,933	2.5000	\$281,592	2.5000	\$15,659
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 SERVICES	\$70,000	0.5000	\$75,078	0.5000	\$5,078
01.300.100.2110.02.09	ADMINISTRATIVE ASST	\$35,238	0.5000	\$36,340	0.5000	\$1,102
01.300.100.2350.01.03	PROFESSIONAL DEVELOPMENT -	\$3,000	0.0000	\$3,000	0.0000	\$0
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		\$132,838	1.0000	\$139,018	1.0000	\$6,180
01.300.103.2305.01.03	TEACHER SALARIES	\$657,952	7.0000	\$690,227	7.0000	\$32,275
01.300.103.2330.02.08	Instructional Assistant	\$0	0.0000	\$0	15.0000	\$0
01.300.103.2330.03.08	PARAPROFESSIONAL	\$412,474	10.0000	\$469,987	0.0000	\$57,513
01.300.103.2415.05.24	SUPPLIES/MATERIALS	\$1,100	0.0000	\$1,100	0.0000	\$0

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.103.2420.05.24	EDUCATIONAL EQUIPT	\$5,000	0.0000	\$5,000	0.0000	\$0
Dept: LEARNING SUPPORT CENTER 1 SHS - 103		\$1,076,526	17.0000	\$1,166,314	22.0000	\$89,788
01.300.106.2130.05.24	EDUCATIONAL EQUIPMENT	\$500	0.0000	\$500	0.0000	\$0
01.300.106.2305.01.03	TEACHER SALARIES	\$66,376	3.0000	\$64,225	1.0000	(\$2,151)
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		\$79,376	3.0000	\$77,225	1.0000	(\$2,151)
01.300.118.2305.01.03	TEACHER SALARIES	\$63,860	0.6000	\$65,776	0.6000	\$1,916
01.300.118.2415.05.24	SUPPLIES/MATERIALS	\$500	0.0000	\$500	0.0000	\$0
Dept: SPEECH - 118		\$64,360	0.6000	\$66,276	0.6000	\$1,916
01.300.121.2100.02.09	CLERICAL STAFF	\$51,036	1.0000	\$52,567	0.0000	\$1,531
01.300.121.2110.05.24	SUPPLIES	\$250	0.0000	\$250	0.0000	\$0
01.300.121.2231.02.09	HS SPED ADMIN ASST	\$0	0.0000	\$0	1.0000	\$0
01.300.121.2415.04.36	EXTENDED YEAR SERVICES	\$37,000	0.0000	\$55,000	0.0000	\$18,000
01.300.121.2800.04.35	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
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 CONTRACTED	\$57,000	0.0000	\$50,000	0.0000	(\$7,000)
Dept: SUPPORT SERVICES - 121		\$249,286	1.0000	\$261,817	1.0000	\$12,531

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.124.2415.04.35	TUTORIAL SERVICES	\$8,000	0.0000	\$10,000	0.0000	\$2,000
Dept: HOME TUTOR - 124		\$8,000	0.0000	\$10,000	0.0000	\$2,000
01.300.127.2420.05.24	EDUCATIONAL EQUIPT	\$500	0.0000	\$500	0.0000	\$0
01.300.127.2710.01.03	Social Worker HS	\$167,072	2.0000	\$165,496	2.0000	(\$1,576)
01.300.127.2800.01.03	SCHOOL PSYCHOLOGIST HS	\$0	0.0000	\$0	1.0000	\$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	\$73,905	1.0000	\$79,420	0.0000	\$5,515
Dept: PSYCHOLOGICAL SERVICES - 127		\$242,977	3.0000	\$246,916	3.0000	\$3,939
01.300.130.3300.04.12	TRANS/INTEGRATED	\$91,200	0.0000	\$95,760	0.0000	\$4,560
01.300.130.3300.04.14	TRANS/MCKINNEY VENTO	\$11,400	0.0000	\$15,000	0.0000	\$3,600
01.300.130.3300.06.14	TRANS/EXTRA CURRICULAR	\$20,520	0.0000	\$35,000	0.0000	\$14,480
Dept: SPED PUPIL TRANSPORTATION - 130		\$123,120	0.0000	\$145,760	0.0000	\$22,640
01.300.133.9300.04.13	Tuition to Non-Public Schools (9300)	\$6,400	0.0000	\$6,400	0.0000	\$0
01.300.133.9300.06.13	Tuition - Day Schools	\$0	0.0000	\$8,000	0.0000	\$8,000
Dept: SPED PROGRAM WITH OTHERS - 133		\$6,400	0.0000	\$14,400	0.0000	\$8,000
01.300.500.8100.04.40	Debt Retirement/Sch Construction Principal	\$665,000	0.0000	\$45,000	0.0000	(\$620,000)
01.300.500.8100.04.41	Debt Retirement/Sch Construction Credit Offsets	(\$26,521)	0.0000	\$0	0.0000	\$26,521

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.500.8200.04.40	Debt Service/Sch Construction Interest (8200)	\$22,966	0.0000	\$12,119	0.0000	(\$10,847)
Dept: DEBT SERV CAPITAL SHORT TERM - 500		\$661,445	0.0000	\$57,119	0.0000	(\$604,326)
01.301.004.5150.01.36	Professional Salaries - Retiree Payouts	\$0	0.0000	\$35,834	0.0000	\$35,834
01.301.004.5150.03.36	Other Salaries - Retiree Payouts	\$0	0.0000	\$4,008	0.0000	\$4,008
Dept: SUPERINTENDENTS OFFICE - 004		\$0	0.0000	\$39,842	0.0000	\$39,842
01.301.007.2120.01.04	TEAM LEADERS	\$5,000	0.0000	\$5,000	0.0000	\$0
01.301.007.2210.01.02	PRINCIPAL JHS	\$137,707	1.0000	\$141,598	1.0000	\$3,892
01.301.007.2210.02.09	PRINCIPAL SECRETARY	\$108,934	2.0000	\$112,127	2.0000	\$3,193
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	\$12,400	0.0000	\$7,500
01.301.007.2210.05.24	COMPUTER SUPPLIES	\$150	0.0000	\$150	0.0000	\$0
01.301.007.2210.05.25	SUPPLIES GENERAL SCHOOL	\$7,500	0.0000	\$0	0.0000	(\$7,500)
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	\$3,600	0.0000	\$3,600	0.0000	\$0
01.301.007.2211.04.33	PROFESSIONAL BOOKS JHS	\$100	0.0000	\$100	0.0000	\$0
01.301.007.2231.01.02	MS ASST PRINCIPAL	\$127,587	1.0000	\$130,777	1.0000	\$3,190

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
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	\$13,442	0.5000	\$13,852	0.5000	\$410
01.301.007.2356.05.23	PROFESSIONAL DEVELOPMENT	\$10,790	0.0000	\$10,790	0.0000	\$0
01.301.007.3600.04.35	SCHOOL RESOURCE OFFICER	\$47,000	0.0000	\$48,410	0.0000	\$1,410
01.301.007.4230.04.28	MAINTENANCE OF EQUIPMENT JHS	\$1,500	0.0000	\$1,500	0.0000	\$0
01.301.007.5300.04.28	COPIER RENTAL	\$8,400	0.0000	\$9,900	0.0000	\$1,500
Dept: SCHOOL ADMINISTRATION - 007		\$487,609	4.5000	\$501,204	4.5000	\$13,595
01.301.010.2324.03.34	LONG TERM SUBS JHS - OTHER	\$30,000	0.0000	\$30,000	0.0000	\$0
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 JHS	\$10,000	0.0000	\$11,000	0.0000	\$1,000
01.301.010.2356.06.37	TRAVEL/CONFERENCES JHS	\$500	0.0000	\$500	0.0000	\$0
Dept: PRESCHOOL - 010		\$90,500	0.0000	\$91,500	0.0000	\$1,000
01.301.016.2305.01.03	TEACHER SALARIES JHS	\$97,796	1.0000	\$103,734	1.0000	\$5,938
01.301.016.2415.05.23	SUPPLIES/MATERIALS JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ART - 016		\$101,046	1.0000	\$106,984	1.0000	\$5,938
01.301.024.2305.01.03	TEACHERS	\$10,342	0.1000	\$10,899	0.1000	\$557
01.301.024.2415.05.23	SUPPLIES/MATERIALS JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ELL PROGRAM - 024		\$13,592	0.1000	\$14,149	0.1000	\$557

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.301.025.2305.01.03	TEACHER SALARIES JHS	\$614,111	6.0000	\$629,954	6.0000	\$15,843
01.301.025.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ENGLISH - 025		\$617,361	6.0000	\$633,204	6.0000	\$15,843
01.301.027.2305.01.03	TEACHER SALARIES JHS	\$320,200	3.0000	\$325,798	3.0000	\$5,598
01.301.027.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: WORLD LANGUAGES - 027		\$323,450	3.0000	\$329,048	3.0000	\$5,598
01.301.028.2710.01.03	COUNSELORS JHS	\$205,053	2.0000	\$212,312	2.0000	\$7,259
01.301.028.2710.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: GUIDANCE - 028		\$208,303	2.0000	\$215,562	2.0000	\$7,259
01.301.037.2305.01.03	TEACHER SALARIES JHS	\$432,489	5.0000	\$443,271	5.0000	\$10,782
01.301.037.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MATHEMATICS - 037		\$435,739	5.0000	\$446,521	5.0000	\$10,782
01.301.040.2340.01.03	LIBRARIAN JHS	\$109,063	1.0000	\$112,335	1.0000	\$3,272
01.301.040.2415.05.23	SUPPLIES - JHS LIBRARY	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$112,313	1.0000	\$115,585	1.0000	\$3,272
01.301.043.2104.03.09	ACCOMPANIST JHS	\$500	0.0000	\$500	0.0000	\$0
01.301.043.2305.01.03	TEACHER SALARIES JHS	\$191,097	2.0000	\$168,788	2.0000	(\$22,309)

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.301.043.2430.05.23	Supplies	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MUSIC - 043		\$194,847	2.0000	\$172,538	2.0000	(\$22,309)
01.301.049.2305.01.03	TEACHER SALARIES JHS	\$280,397	3.0000	\$272,926	3.0000	(\$7,471)
01.301.049.2430.05.23	Supplies	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$283,647	3.0000	\$276,176	3.0000	(\$7,471)
01.301.052.2305.01.03	TEACHER SALARIES JHS	\$573,060	6.0000	\$611,788	6.0000	\$38,728
01.301.052.2415.05.23	PHYSICAL SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: SCIENCE-TECHNOLOGY PROGRAM - 052		\$576,310	6.0000	\$615,038	6.0000	\$38,728
01.301.055.2305.01.03	TEACHER SALARIES JHS	\$300,773	3.0000	\$391,864	4.0000	\$91,091
01.301.055.2430.05.23	General Supplies	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$304,023	3.0000	\$395,114	4.0000	\$91,091
01.301.058.3520.01.04	SUPERVISION JHS	\$14,379	0.0000	\$14,810	0.0000	\$431
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	\$18,060	0.0000	\$431
01.301.070.3510.01.07	INTRAMURAL COORDINATOR JHS	\$2,500	0.0000	\$2,575	0.0000	\$75
01.301.070.3510.03.07	INTRAMURAL SUPERVISION JHS	\$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

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
Dept: ATHLETICS - 070						
		\$13,250	0.0000	\$13,325	0.0000	\$75
01.301.076.3200.01.11	NURSE JHS	\$104,403	1.0000	\$107,535	1.0000	\$3,132
01.301.076.3200.04.11	PHYSICIAN CONTRACTED SERVICE	\$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						
		\$109,153	1.0000	\$112,285	1.0000	\$3,132
01.301.085.2305.01.03	HOMEWORK CLUB INSTRUCTOR JHS	\$2,400	0.0000	\$2,400	0.0000	\$0
01.301.085.3520.06.36	PROGRAM TRAVEL AND CONFERENCE	\$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 PROCTOR	\$6,000	0.0000	\$6,000	0.0000	\$0
01.301.085.3529.06.36	SURVIVAL PROGRAM JHS	\$7,950	0.0000	\$13,950	0.0000	\$6,000
Dept: MISCELLANEOUS - 085						
		\$24,100	0.0000	\$30,100	0.0000	\$6,000
01.301.088.4110.03.10	CUSTODIAL (NIGHT) JHS	\$153,898	3.0000	\$199,553	4.0000	\$45,655
Dept: OPERATION & MAINTENANCE - 088						
		\$153,898	3.0000	\$199,553	4.0000	\$45,655
01.301.093.2300.05.23	SOFTWARE JHS	\$30,000	0.0000	\$40,000	0.0000	\$10,000
01.301.093.2300.08.23	SUPPLIES	\$2,000	0.0000	\$2,800	0.0000	\$800
01.301.093.2420.05.23	EDUCATIONAL EQUIPT JHS	\$80,000	0.0000	\$80,000	0.0000	\$0
01.301.093.4130.04.15	TELEPHONE COMPUTER JHS	\$8,000	0.0000	\$8,000	0.0000	\$0

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.301.093.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$4,000	0.0000	\$4,000	0.0000	\$0
Dept: TECHNOLOGY LAB - 093		\$124,000	0.0000	\$134,800	0.0000	\$10,800
01.301.103.2300.01.03	PROFESSIONAL SALARIES	\$1,200	0.0000	\$0	0.0000	(\$1,200)
Dept: LEARNING SUPPORT CENTER 1 SHS - 103		\$1,200	0.0000	\$0	0.0000	(\$1,200)
01.301.109.2305.01.03	TEACHER SALARY JHS	\$397,568	4.0000	\$419,390	4.0000	\$21,822
01.301.109.2315.05.24	SUPPLIES JHS	\$100	0.0000	\$100	0.0000	\$0
01.301.109.2330.03.08	PARAPROFESSIONAL JHS	\$143,398	3.0000	\$158,212	5.0000	\$14,814
Dept: LEARNING SUPPORT CENTER 2 JHS - 109		\$541,066	7.0000	\$577,702	9.0000	\$36,636
01.301.112.2305.01.03	TEACHER SALARY JHS	\$148,731	2.0000	\$185,405	2.0000	\$36,674
01.301.112.2315.05.24	SUPPLIES JHS	\$200	0.0000	\$200	0.0000	\$0
01.301.112.2330.03.08	PARAPROFESSIONAL JHS	\$118,016	5.0000	\$118,851	5.0000	\$835
Dept: INDIVIDUAL SERVICES PROGRAM JHS - 112		\$266,947	7.0000	\$304,456	7.0000	\$37,509
01.301.118.2305.01.03	TEACHER SALARY JHS	\$42,574	0.4000	\$43,851	0.4000	\$1,277
01.301.118.2350.04.35	PROFESSIONAL CONSULT JHS	\$200	0.0000	\$200	0.0000	\$0
Dept: SPEECH - 118		\$42,774	0.4000	\$44,051	0.4000	\$1,277
01.301.121.2110.02.09	CLERICAL STAFF JHS	\$43,662	1.0000	\$46,938	1.0000	\$3,276
Dept: SUPPORT SERVICES - 121		\$43,662	1.0000	\$46,938	1.0000	\$3,276

Old Rochester Regional School District

FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY 24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.301.127.2305.01.03	PROFESSIONAL SALARIES	\$0	0.0000	\$3,004	0.0000	\$3,004
01.301.127.2710.01.03	SOCIAL WORKER JHS	\$195,442	2.0000	\$172,393	2.0000	(\$23,049)
Dept: PSYCHOLOGICAL SERVICES - 127		\$195,442	2.0000	\$175,397	2.0000	(\$20,045)
01.306.707.3593.06.32	ORR Capital Projects	\$100,000	0.0000	\$100,000	0.0000	\$0
01.306.707.4007.00.00	ORR Capital Projects	(\$100,000)	0.0000	\$0	0.0000	\$100,000
Dept: CAPITAL IMPROVEMENT - 707		\$0	0.0000	\$100,000	0.0000	\$100,000
Grand Total:		\$21,563,474	172.1200	\$22,048,468	168.4200	\$484,994

End of Report