

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.001.1110.01.01	TREASURER	\$16,500	1.0000	\$18,000	1.0000	\$1,500
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	\$36,000	0.0000	\$39,000	0.0000	\$3,000
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		\$106,100	1.0000	\$110,600	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	\$120,068	0.5000	\$122,798	0.5000	\$2,730
01.300.004.1210.02.02	Exec Asst to Superintendent	\$35,660	0.5000	\$41,734	0.5000	\$6,074
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	\$8,000	0.0000	\$8,000	0.0000	\$0
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	\$77,031	0.5000	\$78,907	0.5000	\$1,876
01.300.004.1220.02.02	Admin Asst of Asst Supers	\$27,308	0.5000	\$25,578	0.5000	(\$1,730)

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01.300.004.1220.05.23	Academic Textbooks & Ebooks	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.004.1410.01.02	Asst Super of Finance & Operations	\$85,851	0.5000	\$90,040	0.5000	\$4,189
01.300.004.1410.03.02	Finance Department	\$99,080	1.5000	\$97,672	1.5000	(\$1,408)
01.300.004.1420.03.02	HR Coordinator	\$41,949	0.5000	\$42,500	0.5000	\$551
01.300.004.1420.04.02	HR Public Relations	\$15,000	0.0000	\$15,000	0.0000	\$0
01.300.004.1450.04.27	COMPUTER SERVICES	\$5,000	0.0000	\$5,000	0.0000	\$0
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	\$112,060	1.0000	\$114,861	1.0000	\$2,802
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
01.300.004.5150.01.36	Professional Salaries - Retiree Payouts	\$0	0.0000	\$35,000	0.0000	\$35,000
01.300.004.5150.03.36	Other Salaries - Retiree Payouts	\$0	0.0000	\$12,000	0.0000	\$12,000
01.300.004.5300.04.21	COPIER RENTAL	\$4,000	0.0000	\$4,000	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$703,507	5.5000	\$765,591	5.5000	\$62,084
01.300.007.2210.01.02	PRINCIPAL SHS	\$159,021	1.0000	\$162,997	1.0000	\$3,976
01.300.007.2210.01.06	Assistant Principal	\$132,662	1.0000	\$135,979	1.0000	\$3,317
01.300.007.2210.02.09	CLERICAL STAFF	\$121,279	2.0000	\$132,453	2.0000	\$11,175
01.300.007.2210.04.22	PRINTING SERVICES	\$5,300	0.0000	\$5,300	0.0000	\$0
01.300.007.2210.04.33	ASSOCIATION DUES	\$5,500	0.0000	\$5,500	0.0000	\$0

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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
01.300.007.2231.02.09	Asst Princ Secr	\$53,815	1.0000	\$58,880	1.0000	\$5,064
01.300.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$1,600	0.0000	\$1,600	0.0000	\$0
01.300.007.2330.02.08	AIDES SUPERVISORY	\$13,778	0.5000	\$14,272	0.5000	\$494
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	\$48,410	0.0000	\$50,000	0.0000	\$1,590
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	\$16,000	0.0000	\$16,000	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$636,565	5.5000	\$662,181	5.5000	\$25,615
01.300.010.2305.01.03	PRESCHOOL TEACHERS	\$116,486	2.0000	\$127,164	2.0000	\$10,678

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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		\$261,986	2.0000	\$272,664	2.0000	\$10,678
01.300.016.2305.01.03	TEACHER SALARIES	\$202,752	2.0000	\$208,056	2.0000	\$5,304
01.300.016.2415.05.23	SUPPLIES & MATERIALS	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ART - 016		\$208,252	2.0000	\$213,556	2.0000	\$5,304
01.300.024.2305.01.03	PROFESSIONAL STAFF	\$10,899	0.1000	\$11,027	0.1000	\$128
01.300.024.2415.06.37	TRAVEL & CONFERENCES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ELL PROGRAM - 024		\$16,399	0.1000	\$16,527	0.1000	\$128
01.300.025.2305.01.03	TEACHER SALARIES	\$753,370	7.0000	\$768,862	7.0000	\$15,492
01.300.025.2415.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: ENGLISH - 025		\$758,870	7.0000	\$774,362	7.0000	\$15,492
01.300.027.2305.01.03	TEACHER SALARIES	\$512,303	5.0000	\$529,706	5.0000	\$17,403
01.300.027.2415.05.23	SUPPLIES INSTRUCTIONAL	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: WORLD LANGUAGES - 027		\$517,803	5.0000	\$535,206	5.0000	\$17,403

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01.300.028.2710.01.03	COUNSELORS	\$315,168	3.0000	\$327,189	3.0000	\$12,021
01.300.028.2710.03.09	ADMIN ASST GUIDANCE	\$44,130	1.0000	\$47,172	1.0000	\$3,043
01.300.028.2710.05.23	SUPPLIES INSTRUCTIONAL	\$11,000	0.0000	\$5,500	0.0000	(\$5,500)
01.300.028.2713.02.09	REGISTRAR	\$70,896	1.0000	\$72,961	1.0000	\$2,065
Dept: GUIDANCE - 028		\$441,194	5.0000	\$452,823	5.0000	\$11,629
01.300.037.2305.01.03	TEACHER SALARIES	\$710,466	7.0000	\$728,443	7.0000	\$17,977
01.300.037.2415.05.23	SUPPLIES	\$0	0.0000	\$5,500	0.0000	\$5,500
Dept: MATHEMATICS - 037		\$710,466	7.0000	\$733,943	7.0000	\$23,477
01.300.040.2340.01.03	LIBRARIAN	\$98,505	1.0000	\$100,893	1.0000	\$2,388
01.300.040.2340.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$104,005	1.0000	\$106,393	1.0000	\$2,388
01.300.043.2305.01.03	TEACHER SALARIES	\$60,931	1.0000	\$65,926	1.0000	\$4,995
01.300.043.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: MUSIC - 043		\$66,431	1.0000	\$71,426	1.0000	\$4,995
01.300.049.2305.01.03	TEACHER SALARIES	\$174,536	2.0000	\$183,202	2.0000	\$8,666
01.300.049.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$180,036	2.0000	\$188,702	2.0000	\$8,666

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01.300.052.2305.01.03	TEACHER SALARIES	\$976,076	9.6000	\$1,013,407	9.6000	\$37,331
01.300.052.2415.05.23	PHYSICAL LAB SUPPLIES	\$20,500	0.0000	\$20,500	0.0000	\$0
Dept: SCIENCE-TECHNOLOGY PROGRAM - 052		\$996,576	9.6000	\$1,033,907	9.6000	\$37,331
01.300.055.2305.01.03	TEACHER SALARIES	\$816,785	7.6000	\$836,320	7.6000	\$19,535
01.300.055.2415.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$822,285	7.6000	\$841,820	7.6000	\$19,535
01.300.058.3520.01.04	ADVISORS	\$118,869	0.0000	\$108,145	0.0000	(\$10,724)
01.300.058.3520.06.36	ACADEMIC COMPETITION	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: EXTRA CURRICULAR - 058		\$124,369	0.0000	\$113,645	0.0000	(\$10,724)
01.300.061.2351.04.03	Open SciEd Materials	\$8,000	0.0000	\$8,000	0.0000	\$0
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		\$12,700	0.0000	\$12,700	0.0000	\$0
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 INSTRUCTIONAL ASSIST.	\$0	1.0000	\$0	0.0000	\$0
Dept: VOCATIONAL INSTRUCTION - 069		\$0	1.0000	\$0	0.0000	\$0

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01.300.070.3510.01.03	ATHLETIC DIRECTOR	\$59,805	1.0000	\$61,300	1.0000	\$1,495
01.300.070.3510.02.09	ATHLETIC CLERICAL	\$20,040	0.5200	\$21,477	0.5200	\$1,437
01.300.070.3510.03.05	COACHES	\$270,890	0.0000	\$288,735	0.0000	\$17,845
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		\$385,735	2.5200	\$406,512	2.5200	\$20,777
01.300.076.3200.01.11	NURSE SHS	\$80,435	1.0000	\$86,944	1.0000	\$6,509
01.300.076.3200.05.25	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$85,935	1.0000	\$92,444	1.0000	\$6,509
01.300.079.3300.04.14	TRANSPORTATION REGULAR DAY	\$2,114,010	0.0000	\$2,364,701	0.0000	\$250,691
01.300.079.3300.04.54	FUEL ESCALATION ADJUSTMENT	\$0	0.0000	\$20,000	0.0000	\$20,000
01.300.079.3300.04.80	TRANSPORTATION REG DAY - CONTRA ACCOUNT	(\$1,329,010)	0.0000	(\$1,414,000)	0.0000	(\$84,990)
Dept: TRANSPORTATION - 079		\$785,000	0.0000	\$970,701	0.0000	\$185,701
01.300.085.2305.01.03	SATURDAY SCHOOL/DETENTION	\$6,000	0.0000	\$0	0.0000	(\$6,000)
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
01.300.085.3527.06.36	AWARDS	\$1,750	0.0000	\$1,750	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$15,750	0.0000	\$9,750	0.0000	(\$6,000)

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01.300.088.4110.01.02	DIRECTOR OF FACILITIES	\$56,482	0.5000	\$59,505	0.5000	\$3,024
01.300.088.4110.01.10	FACILITIES AND MAINTENANCE (DAY)	\$133,420	2.0000	\$137,053	2.0000	\$3,633
01.300.088.4110.02.10	CUSTODIAL (DAY) & GROUNDS	\$56,036	1.0000	\$59,104	1.0000	\$3,068
01.300.088.4110.03.10	CUSTODIAL (NIGHT) HS	\$257,013	5.0000	\$272,224	5.0000	\$15,211
01.300.088.4110.03.34	OVERTIME AND SUBSTITUTES HS	\$15,000	0.0000	\$30,000	0.0000	\$15,000
01.300.088.4110.05.26	CHEMICALS	\$20,000	0.0000	\$20,000	0.0000	\$0
01.300.088.4111.05.26	PAPER	\$24,000	0.0000	\$24,000	0.0000	\$0
01.300.088.4112.05.26	LIGHTING	\$4,000	0.0000	\$4,000	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	\$495,234	0.0000	\$519,996	0.0000	\$24,762
01.300.088.4130.04.18	GAS HS	\$180,446	0.0000	\$189,468	0.0000	\$9,022
01.300.088.4130.04.19	WATER/ SEWERAGE HS	\$82,000	0.0000	\$82,000	0.0000	\$0
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	\$189,000	0.0000	\$189,000	0.0000	\$0
Dept: OPERATION & MAINTENANCE - 088		\$1,636,830	8.5000	\$1,710,550	8.5000	\$73,719
01.300.091.1110.04.36	OPEB ACTUARIAL REVIEW	\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.091.5100.06.38	PLYMOUTH COUNTY RETIREMENT	\$1,210,757	0.0000	\$1,301,761	0.0000	\$91,004
01.300.091.5101.06.38	EMPLOYER FICA MEDICARE TAX	\$179,000	0.0000	\$225,000	0.0000	\$46,000
01.300.091.5104.06.38	OPEB FUNDING	\$25,000	0.0000	\$25,000	0.0000	\$0

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01.300.091.5203.06.38	LINCOLN NATIONAL LIFE INSURANCE	\$40,000	0.0000	\$42,000	0.0000	\$2,000
01.300.091.5207.06.38	B/C,B/S,MEDEX,PILG HLTH ACTIVE	\$2,014,265	0.0000	\$2,437,905	0.0000	\$423,640
01.300.091.5250.06.38	HEALTH INS PREM RETIREES	\$350,000	0.0000	\$378,000	0.0000	\$28,000
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	\$71,400	0.0000	\$71,400	0.0000	\$0
01.300.091.5262.06.38	PROPERTY INSURANCE	\$205,800	0.0000	\$211,150	0.0000	\$5,350
01.300.091.5263.06.38	UNEMPLOYMENT DUA	\$25,000	0.0000	\$25,000	0.0000	\$0
01.300.091.5266.06.38	EMPLOYER FSA (2020 CBA) EXPENSE	\$5,500	0.0000	\$5,500	0.0000	\$0
01.300.091.5500.06.36	BANK SERVICE CHARGES/PENALTIES	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: FIXED CHARGES - 091		\$4,227,222	0.0000	\$4,823,216	0.0000	\$595,994
01.300.093.2130.03.04	TECH SUPPORT SPECIALIST	\$198,592	2.5000	\$204,151	2.5000	\$5,559
01.300.093.2130.05.23	EDUCATIONAL EQUIPT	\$20,000	0.0000	\$20,000	0.0000	\$0
01.300.093.2455.05.23	SOFTWARE	\$40,000	0.0000	\$45,000	0.0000	\$5,000
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
01.300.093.4230.04.35	E-RATE CONTRACTED SERVICES	\$0	0.0000	\$5,000	0.0000	\$5,000
Dept: TECHNOLOGY LAB - 093		\$281,592	2.5000	\$297,151	2.5000	\$15,559
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

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY26-27 PROPOSED BUDGET

From Date: 7/1/2025

To Date: 6/30/2027

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
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	\$75,078	0.5000	\$76,943	0.5000	\$1,865
01.300.100.2110.02.09	ADMINISTRATIVE ASST	\$36,339	0.5000	\$42,919	0.5000	\$6,580
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		\$139,018	1.0000	\$147,462	1.0000	\$8,444
01.300.103.2305.01.03	TEACHER SALARIES	\$690,227	7.0000	\$719,614	7.0000	\$29,387
01.300.103.2330.03.08	PARAPROFESSIONAL	\$469,987	15.0000	\$542,624	12.0000	\$72,637
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		\$1,166,314	22.0000	\$1,268,338	19.0000	\$102,024
01.300.106.2130.05.24	EDUCATIONAL EQUIPMENT	\$500	0.0000	\$500	0.0000	\$0
01.300.106.2305.01.03	TEACHER SALARIES	\$64,225	1.0000	\$91,956	1.2000	\$27,731
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		\$77,225	1.0000	\$104,956	1.2000	\$27,731

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.118.2305.01.03	TEACHER SALARIES	\$65,776	0.6000	\$67,957	0.6000	\$2,181
01.300.118.2415.05.24	SUPPLIES/MATERIALS	\$500	0.0000	\$500	0.0000	\$0
Dept: SPEECH - 118		\$66,276	0.6000	\$68,457	0.6000	\$2,181
01.300.121.2110.02.09	CLERICAL	\$52,567	1.0000	\$59,080	1.0000	\$6,513
01.300.121.2110.05.24	SUPPLIES	\$250	0.0000	\$250	0.0000	\$0
01.300.121.2415.04.36	EXTENDED YEAR SERVICES	\$55,000	0.0000	\$55,000	0.0000	\$0
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	\$50,000	0.0000	\$0	0.0000	(\$50,000)
Dept: SUPPORT SERVICES - 121		\$261,817	1.0000	\$218,330	1.0000	(\$43,487)
01.300.124.2415.04.35	TUTORIAL SERVICES	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: HOME TUTOR - 124		\$10,000	0.0000	\$10,000	0.0000	\$0
01.300.127.2420.05.24	EDUCATIONAL EQUIPT	\$500	0.0000	\$500	0.0000	\$0
01.300.127.2710.01.03	Social Worker HS	\$165,496	2.0000	\$176,210	2.0000	\$10,714
01.300.127.2800.05.24	SUPPLIES	\$1,500	0.0000	\$1,500	0.0000	\$0
01.300.127.2801.01.03	SCHOOL PSYCHOLOGIST	\$79,420	1.0000	\$84,771	1.0000	\$5,351
Dept: PSYCHOLOGICAL SERVICES - 127		\$246,916	3.0000	\$262,981	3.0000	\$16,065

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
01.300.130.3300.04.12	TRANS/INTEGRATED	\$95,760	0.0000	\$75,000	0.0000	(\$20,760)
01.300.130.3300.04.14	TRANS/MCKINNEY VENTO	\$15,000	0.0000	\$15,000	0.0000	\$0
01.300.130.3300.06.14	TRANS/EXTRA CURRICULAR	\$35,000	0.0000	\$30,000	0.0000	(\$5,000)
Dept: SPED PUPIL TRANSPORTATION - 130		\$145,760	0.0000	\$120,000	0.0000	(\$25,760)
01.300.133.9300.04.13	Tuition to Non-Public Schools (9300)	\$6,400	0.0000	\$0	0.0000	(\$6,400)
01.300.133.9300.06.13	Tuition - Day Schools	\$8,000	0.0000	\$10,000	0.0000	\$2,000
Dept: SPED PROGRAM WITH OTHERS - 133		\$14,400	0.0000	\$10,000	0.0000	(\$4,400)
01.300.500.8100.04.40	Debt Retirement/Sch Construction Principal	\$45,000	0.0000	\$45,000	0.0000	\$0
01.300.500.8200.04.40	Debt Service/Sch Construction Interest (8200)	\$12,119	0.0000	\$8,550	0.0000	(\$3,569)
Dept: DEBT SERV CAPITAL SHORT TERM - 500		\$57,119	0.0000	\$53,550	0.0000	(\$3,569)
01.300.707.3593.06.32	ORR Capital Projects	\$0	0.0000	\$100,000	0.0000	\$100,000
Dept: CAPITAL IMPROVEMENT - 707		\$0	0.0000	\$100,000	0.0000	\$100,000
01.301.004.5150.01.36	Professional Salaries - Retiree Payouts	\$35,834	0.0000	\$35,834	0.0000	\$0
01.301.004.5150.03.36	Other Salaries - Retiree Payouts	\$4,008	0.0000	\$4,008	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$39,842	0.0000	\$39,842	0.0000	\$0
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	\$141,598	1.0000	\$148,381	1.0000	\$6,783

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY26-27 PROPOSED BUDGET

From Date: 7/1/2025

To Date: 6/30/2027

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
01.301.007.2210.01.06	Assistant Principal	\$130,777	1.0000	\$134,745	1.0000	\$3,968
01.301.007.2210.02.09	PRINCIPAL SECRETARY	\$112,127	2.0000	\$121,511	2.0000	\$9,385
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	\$12,400	0.0000	\$12,400	0.0000	\$0
01.301.007.2210.05.24	COMPUTER SUPPLIES	\$150	0.0000	\$150	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	\$3,600	0.0000	\$3,600	0.0000	\$0
01.301.007.2211.04.33	PROFESSIONAL BOOKS JHS	\$100	0.0000	\$100	0.0000	\$0
01.301.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$1,300	0.0000	\$1,300	0.0000	\$0
01.301.007.2330.02.08	AIDES SUPERVISORY JHS	\$13,852	0.5000	\$14,272	0.5000	\$420
01.301.007.2356.05.23	PROFESSIONAL DEVELOPMENT	\$10,790	0.0000	\$11,000	0.0000	\$210
01.301.007.3600.04.35	SCHOOL RESOURCE OFFICER	\$48,410	0.0000	\$50,000	0.0000	\$1,590
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	\$9,900	0.0000	\$9,900	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$501,204	4.5000	\$523,560	4.5000	\$22,356
01.301.010.2324.03.34	LONG TERM SUBS JHS - OTHER	\$30,000	0.0000	\$30,000	0.0000	\$0

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
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	\$11,000	0.0000	\$11,000	0.0000	\$0
01.301.010.2356.06.37	TRAVEL/CONFERENCES JHS	\$500	0.0000	\$500	0.0000	\$0
Dept: PRESCHOOL - 010		\$91,500	0.0000	\$91,500	0.0000	\$0
01.301.016.2305.01.03	TEACHER SALARIES JHS	\$103,734	1.0000	\$103,809	1.0000	\$75
01.301.016.2415.05.23	SUPPLIES/MATERIALS JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ART - 016		\$106,984	1.0000	\$107,059	1.0000	\$75
01.301.024.2305.01.03	TEACHERS	\$10,899	0.1000	\$11,147	0.1000	\$248
01.301.024.2415.05.23	SUPPLIES/MATERIALS JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ELL PROGRAM - 024		\$14,149	0.1000	\$14,397	0.1000	\$248
01.301.025.2305.01.03	TEACHER SALARIES JHS	\$629,954	6.0000	\$601,125	6.0000	(\$28,829)
01.301.025.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: ENGLISH - 025		\$633,204	6.0000	\$604,375	6.0000	(\$28,829)
01.301.027.2305.01.03	TEACHER SALARIES JHS	\$325,798	3.0000	\$333,107	3.0000	\$7,309
01.301.027.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: WORLD LANGUAGES - 027		\$329,048	3.0000	\$336,357	3.0000	\$7,309
01.301.028.2710.01.03	COUNSELORS JHS	\$212,312	2.0000	\$215,484	2.0000	\$3,172

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY26-27 PROPOSED BUDGET

From Date: 7/1/2025

To Date: 6/30/2027

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
01.301.028.2710.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: GUIDANCE - 028		\$215,562	2.0000	\$218,734	2.0000	\$3,172
01.301.037.2305.01.03	TEACHER SALARIES JHS	\$443,271	5.0000	\$484,755	5.0000	\$41,484
01.301.037.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MATHEMATICS - 037		\$446,521	5.0000	\$488,005	5.0000	\$41,484
01.301.040.2340.01.03	LIBRARIAN JHS	\$112,335	1.0000	\$114,776	1.0000	\$2,441
01.301.040.2415.05.23	SUPPLIES - JHS LIBRARY	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$115,585	1.0000	\$118,026	1.0000	\$2,441
01.301.043.2305.01.03	TEACHER SALARIES JHS	\$168,788	2.0000	\$171,044	2.0000	\$2,256
01.301.043.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
01.301.043.3520.03.07	ACCOMPANIST JHS	\$500	0.0000	\$500	0.0000	\$0
Dept: MUSIC - 043		\$172,538	2.0000	\$174,794	2.0000	\$2,256
01.301.049.2305.01.03	TEACHER SALARIES JHS	\$272,926	3.0000	\$212,952	3.0000	(\$59,974)
01.301.049.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$276,176	3.0000	\$216,202	3.0000	(\$59,974)
01.301.052.2305.01.03	TEACHER SALARIES JHS	\$611,788	6.0000	\$631,097	6.0000	\$19,310
01.301.052.2415.05.23	PHYSICAL SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
Dept: SCIENCE-TECHNOLOGY PROGRAM - 052						
		\$615,038	6.0000	\$634,347	6.0000	\$19,310
01.301.055.2305.01.03	TEACHER SALARIES JHS	\$391,864	4.0000	\$403,055	4.0000	\$11,191
01.301.055.2415.05.23	SUPPLIES JHS	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: SOCIAL STUDIES - 055						
		\$395,114	4.0000	\$406,305	4.0000	\$11,191
01.301.058.3520.01.04	SUPERVISION JHS	\$14,810	0.0000	\$18,980	0.0000	\$4,170
01.301.058.3520.06.36	ACADEMIC COMPETITION	\$3,250	0.0000	\$3,250	0.0000	\$0
Dept: EXTRA CURRICULAR - 058						
		\$18,060	0.0000	\$22,230	0.0000	\$4,170
01.301.070.3510.01.07	INTRAMURAL COORDINATOR JHS	\$2,575	0.0000	\$2,575	0.0000	\$0
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
Dept: ATHLETICS - 070						
		\$13,325	0.0000	\$13,325	0.0000	\$0
01.301.076.3200.01.11	NURSE JHS	\$107,535	1.0000	\$111,088	1.0000	\$3,553
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						
		\$112,285	1.0000	\$115,838	1.0000	\$3,553
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

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

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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	\$13,950	0.0000	\$13,950	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$30,100	0.0000	\$30,100	0.0000	\$0
01.301.088.4110.03.10	CUSTODIAL (NIGHT) JHS	\$262,937	5.0000	\$207,582	4.0000	(\$55,355)
Dept: OPERATION & MAINTENANCE - 088		\$262,937	5.0000	\$207,582	4.0000	(\$55,355)
01.301.093.2300.05.23	SOFTWARE JHS	\$40,000	0.0000	\$45,000	0.0000	\$5,000
01.301.093.2300.08.23	SUPPLIES	\$2,800	0.0000	\$2,800	0.0000	\$0
01.301.093.2420.05.23	EDUCATIONAL EQUIPT JHS	\$80,000	0.0000	\$90,000	0.0000	\$10,000
01.301.093.4130.04.15	TELEPHONE COMPUTER JHS	\$8,000	0.0000	\$8,000	0.0000	\$0
01.301.093.4230.04.29	MAINTENANCE OF EQUIPMENT JHS	\$4,000	0.0000	\$4,000	0.0000	\$0
Dept: TECHNOLOGY LAB - 093		\$134,800	0.0000	\$149,800	0.0000	\$15,000
01.301.109.2305.01.03	TEACHER SALARY JHS	\$419,390	4.0000	\$428,860	4.0000	\$9,470
01.301.109.2315.05.24	SUPPLIES JHS	\$100	0.0000	\$100	0.0000	\$0
01.301.109.2330.03.08	PARAPROFESSIONAL JHS	\$158,212	5.0000	\$177,430	5.0000	\$19,218
Dept: LEARNING SUPPORT CENTER 2 JHS - 109		\$577,702	9.0000	\$606,390	9.0000	\$28,688
01.301.112.2305.01.03	TEACHER SALARY JHS	\$185,405	2.0000	\$153,728	2.0000	(\$31,677)

Old Rochester Regional School District

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED	FTE PROPOSED	DOLLAR DIFFERENCE
01.301.112.2315.05.24	SUPPLIES JHS	\$200	0.0000	\$200	0.0000	\$0
01.301.112.2330.03.08	PARAPROFESSIONAL JHS	\$118,851	5.0000	\$167,965	4.0000	\$49,114
Dept: INDIVIDUAL SERVICES PROGRAM JHS - 112		\$304,456	7.0000	\$321,893	6.0000	\$17,437
01.301.118.2305.01.03	TEACHER SALARY JHS	\$43,851	0.4000	\$44,065	0.4000	\$214
01.301.118.2350.04.35	PROFESSIONAL CONSULT JHS	\$200	0.0000	\$200	0.0000	\$0
Dept: SPEECH - 118		\$44,051	0.4000	\$44,265	0.4000	\$214
01.301.121.2110.02.09	CLERICAL STAFF JHS	\$46,938	1.0000	\$46,938	1.0000	\$0
Dept: SUPPORT SERVICES - 121		\$46,938	1.0000	\$46,938	1.0000	\$0
01.301.127.2710.01.03	SOCIAL WORKER JHS	\$175,397	2.0000	\$186,680	2.0000	\$11,283
Dept: PSYCHOLOGICAL SERVICES - 127		\$175,397	2.0000	\$186,680	2.0000	\$11,283
Grand Total:		\$21,948,468	168.4200	\$23,304,485	162.6200	\$1,356,017

End of Report