

**OLD ROCHESTER REGIONAL SCHOOL COMMITTEE MEETING
OLD ROCHESTER REGIONAL SCHOOL DISTRICT
133 Marion Road
Mattapoisett, Massachusetts**

March 26, 2026 at 6:00 p.m.

Members Present: Michelle Smith (in-person), Frances-Feliz Kearns (in-person), Matthew Monteiro (in-person), James Muse (in-person), April Nye (in-person), Joseph Pires (remote), Robin Rounseville (in-person) and Betsy Stewart (in-person).

Members Absent: Margaret McSweeney

Others Present: Michael S. Nelson, Superintendent of Schools (in-person); Howard Barber, Assistant Superintendent of Finance and Operations (in-person); Sharlene Fedorowicz, Assistant Superintendent of Teaching and Learning (in-person); Jaime Curley, Assistant Superintendent of Student Services (in-person); Michael Devoll, Principal, ORR High School (in-person); Lauren Millette, Assistant Principal, ORR High School (in-person); Silas Coellner, Principal, ORR Jr. High School (remote); Kelly Chouinard, Assistant Principal, ORR Jr. High School (in-person), Christina Cioffi, Director of Guidance (in-person); Melissa Wilcox, Executive Assistant to the Superintendent (in-person).

I. Meeting to Order

The meeting was called to order at 6:05pm by Chairperson Smith. Chairperson Smith stated in accordance with Massachusetts Open Meeting Law, the Agenda has been set, the meeting is being recorded, and unless there are any emergencies that need to be added, the Agenda will be followed as outlined. Chairperson Smith added that the meeting is being conducted via hybrid format and the public has the ability to participate in-person or remotely through zoom with the link provided.

II. FY2027 Budget Public Hearing

That the School Committee open a public hearing for a presentation of the FY2027 Budget for Old Rochester Regional School District. Public comment is available during the hearing.

Chairperson Smith shared the following remarks: *Tonight's meeting is focused on one of the most important responsibilities we have as a school committee, the review and approval of the FY2027 budget. This process is never just about numbers. It reflects our priorities, our values, and how we support students across our district. As we enter this budget season, we're doing so in a particularly challenging financial environment. Rising costs in the areas such as transportation, utilities, and especially health insurance continues to place significant pressure on the district. As we discussed in a previous meeting, including our recent review of the Gateway Health situation, these uncertainties are real and evolving, and they directly impact our long-term financial planning. At the same time, we are seeing that state funding through Chapter 70 is not keeping pace with the increasing costs districts are facing, which again adds another layer of challenge to this work. Despite these realities, this budget reflects a thoughtful and strategic effort by administration to maintain programming and support for our students. As a committee, our goal is to approach this work with transparency, collaboration, and a continued focus on what's best for the students. We will now open the public hearing and the budget presentation. I encourage anyone who would like to speak to participate during the public comment portion of this meeting. Thank you.*

Motion to call the FY2027 Budget Public Hearing to order at 6:08pm by April Nye

Motion seconded by Frances-Feliz Kearns

Motion Carries (8-0)

Roll Call (Smith: yes, Kearns: yes, Monteiro: yes, Muse: yes, Nye: yes, Pires: yes, Rounseville: yes, Stewart: yes)

Superintendent Nelson thanked Chairperson Smith, Mr. Monteiro and Mr. Muse for the participation this budget season as members of the Budget Subcommittee and for listening to the vision of the administration along with navigating a complex and dire financial landscape this year similar to most of the towns and cities in Massachusetts. He commended the strong and open partnerships with the different stakeholders, including select board members, finance committee members, our town administrators, and ultimately families and parents and

guardians that entrust the District to do what is right for students from an educational standpoint. He explained the process briefly thus far: *The Budget Subcommittee started hearing where we've been in recent years and then hearing from the department heads and the building administration in terms of where they see the school growing, if fiscal constraints weren't a reality. Although sometimes that feels a little desperate in terms of knowing the direction you would want if pennies and dollars weren't in the way, I do think it's critically important that our educational leaders are given the opportunity to express areas of programming and improvement that they see and resources that should come with those visions. Ultimately, Mr. Barber and I put together an initial draft budget where we saw an overall increase that was north of 10%, where I think the budget subcommittee quickly realized that that wasn't a realistic direction to move in, especially knowing what we understood about the financial landscapes of the different towns within the Tri-Town, and we quickly started talking about the things that we knew had to happen. Salary increases, contractual obligations, operational costs, transportation, special education, and then ultimately prioritizing maintaining our incredible teachers and staff members. We, over time, got the budget down, and I'm using round numbers, to 8%, then 6.75% was, approximately the next overall budget increase. At that time, the budget subcommittee, endorsed, not on behalf of the full committee, but to just share that preliminary number, with the member towns. It's no surprise, there was never a question of the ask in terms of being valid on behalf of kids, but finding the resources to do, it is certainly a challenging time. So, since hearing some of that initial feedback, as recent as this last week, Mr. Barber and I went back through the budget with the assistance of some of our department heads, and we did reduce the budget by another approximately \$235,000. Where we again tried to protect our faculty and our staff members as what we consider our most important resource of people. With that said, you will see there is a reduction of an FTE position within our facilities department that we do feel that we can move forward for next year, although not ideal. And we did have a situation where, based off of student need - not eliminating programs we were able to make some reductions in our special education department around contracted services and transportation, which was the bulk of how we were able to make that reduction. These reductions then puts the budget at approximately a 5.75% overall increase. And I think at this point, it would make sense for Mr. Barber to walk you through his budget presentation, explain how that number gets there, and he will talk you through all of the important decisions that were made to build the draft.*

Mr. Barber also thanked the subcommittee and administration for their input during the process. He shared the following presentation:

Our Vision

- Is dedicated to creating a safe and nurturing learning environment that offers inclusive and engaging educational experiences.
- Through collaborative relationships with our school community members, we strive to foster a respectful culture that prioritizes academic excellence and social emotional readiness.
- Our primary objective is to provide every student with the necessary skills and developed mindset to embrace future opportunities and become responsible, lifelong learners and contributing global citizens.

Core Values

THINK:

Cultivate a culture of academic rigor and integrity which encourages critical thinking, creative thinking, collaboration and effective communication.

LEARN:

Strive for academic excellence in educating the whole child through authentic, rigorous and evidence-based learning opportunities that foster real world application and a continuous pursuit of learning.

CARE:

Ensure a caring and safe environment for all school community members by promoting a sense of belonging and respect for all.

Budget Priorities

A budget that supports the following priorities:

- 1) Alignment to the Five Year Strategic Plan
- 2) Ensuring High Expectations of Teaching and Learning for All Students
- 3) Efficiency and Cost-Effectiveness Measures
- 4) Data-Driven Decision-Making

Budget Development Process

Preparation and Planning:

Superintendent, school administrators and other stakeholders analyze past budgets, assess current financial status and set budgetary goals for the upcoming fiscal year.

Budget Proposal Creation:

Based on the planning stage, a preliminary budget proposal is developed. This proposal outlines anticipated revenues, expenditures and allocations for different programs and departments.

The budget proposal may include funding for personnel salaries, benefits, instructional materials, technology, facilities maintenance, transportation and other operational costs.

Budget Review and Revision:

The preliminary budget proposal(s) undergoes a thorough review by school administrators and budget subcommittee. Adjustments and revisions are made based on feedback, financial constraints and any changes in priorities or mandates.

Input and Hearings:

Superintendent holds meetings where the school's Budget Subcommittee, Town Administrator and Town Representatives can provide input, ask questions and provide feedback about the budget proposal. Feedback from the attendees may influence further revisions to the budget.

School Committee Budget Approval:

After incorporating feedback and making necessary adjustments, the final Superintendent's Budget proposal is presented to the School Committee and community at a Budget Public Hearing for approval. The School Committee reviews the budget, conducts discussions and may vote to approve or make additional changes before finalizing the budget.

Final Budget Approval:

Once the budget is approved by the School Committee, the School Committee's Proposed Budget is presented at the Annual Town Meeting. The Superintendent or designated representative attends the Annual Town Meeting to offer any additional information in support of the School Committee's Proposed Budget.

Next, Mr. Barber provided information on the different parts of the budget.

Financial Overview

- Grants and Other Special Revenues
- General Funds
- BAN Funds
- Capital Stabilization

Grants and other special revenues are alternative funding used to supplement and reduce necessary general funds.

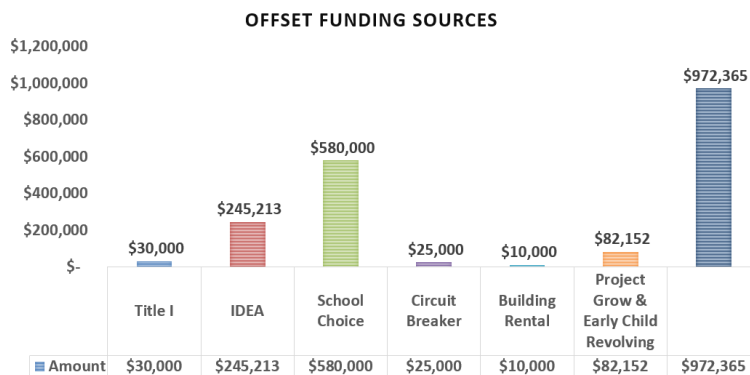
Grants and Other Special Revenues "Funding Offsets"

Old Rochester Regional School District Superintendent's Proposed Budget for June 30, 2027

School and / or Department	Financial Offsets
Old Rochester Junior High	\$ 105,015
Old Rochester High School	\$ 277,350
Central Office	\$ 580,000
Facilities	\$ 10,000
Total FY27 Budget	\$ 972,365

□ School and / or and Departments Supplemented by Alternate Funding

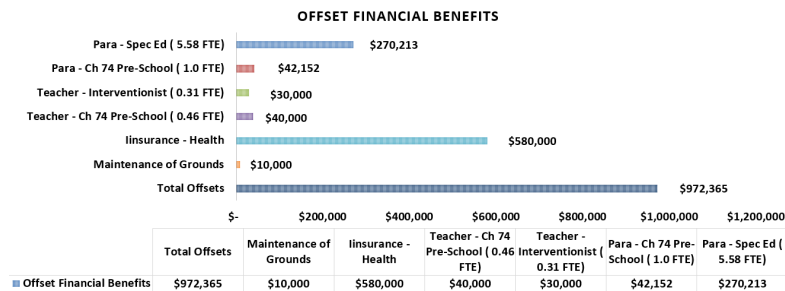
Grants and Other Special Revenues "Sources"



Where it comes from



Grants and Other Special Revenues "Usage"



Where it goes

Next, Mr. Barber explained that general funds are the primary source of funding for academics, athletics, student services, facilities, technology and transportation. Bonds are typically a long-term financial instrument used to raise funds for capital projects like building new schools or renovating existing facilities. Investors purchase bonds, and the issuer (in this case, the public school department) repays the principal amount along with interest over time. Bonds often require voter approval and may have specific restrictions on how the funds can be used. BAN (Bond Anticipation Note) are short-term debt instruments used to bridge the gap between immediate funding needs and the issuance of long-term bonds. BANs are usually issued with the expectation that they will be

paid off using proceeds from future bond sales. They are often used for temporary funding needs such as pre-construction costs or equipment purchases before the full bond amount is available.

➤ Bond and BANS Fund

Old Rochester Regional School District
Superintendent's Proposed Budget
for June 30, 2027

Debt Liability	Fiscal Year	Fiscal Year	Variance	Notes
Long Term BANS Principle	\$ 45,000	\$ 45,000	\$ -	
Long Term BANS Interest	\$ 8,550	\$ 12,119	\$ (3,569)	BANS re-issuing
Total Debt Liabilities	\$ 53,550	\$ 57,119	\$ (3,569)	

➤ Long Term BANS Principal and Interest
Only Debt Remaining

Mr. Barber continued to explain Capital Stabilization. A Capital Stabilization Account is established by a public school district to reserve money specifically for major capital projects and expenses beyond the regular operating budget. Funding is sourced through appropriations from the district's budget, surplus funds, allocations from governments, or a portion of proceeds from long-term financing like bond issuances. Usage is strictly reserved for capital expenditures such as building renovations, infrastructure upgrades, and technology investments, not for operational or reoccurring expenses. Capital Stabilization is managed with a long-term perspective, employing strategies like investments to grow the fund while maintaining liquidity for future projects. It is beneficial because it provides financial stability for planned capital projects, flexibility for unforeseen infrastructure challenges, and the ability to fund larger-scale improvements without relying solely on immediate budget allocations.

○ Capital Stabilization

OLD ROCHESTER REGIONAL SCHOOL DISTRICT
FY2027 PROPOSED STATUTORY ASSESSMENTS
OPERATIONS AND MAINTENANCE

FY 2027 Assessment Summary	Capital Stabilization
Marion	\$ 31,668
Mattapoisett	\$ 34,270
Rochester	\$ 34,062
Total	\$ 100,000

FY 2026 Assessment Summary	Capital Stabilization
Marion	\$ 31,435
Mattapoisett	\$ 35,170
Rochester	\$ 33,395
Total	\$ 100,000

Changes	Capital Stabilization
Marion	\$ 233
Mattapoisett	\$ (900)
Rochester	\$ 667
Total	\$ 0

Changes	Capital Stabilization
Marion	0.735%
Mattapoisett	-2.627%
Rochester	1.957%

○ Assessment Based on a 5 Year Enrollment Average

Further, Mr. Barber continued to present the general funds of the operating budget by group.



❖ General Funds

Old Rochester Regional School District
Superintendent's Proposed Budget
for June 30, 2027

<u>School and / or Department</u>	<u>District Budget</u>
Old Rochester Junior High	\$ 5,359,905
Old Rochester High School	\$ 7,982,677
Athletic Department	\$ 406,512
Central Office	\$ 5,602,245
Student Services	\$ 348,812
Facilities	\$ 1,918,131
Technology	\$ 441,951
Transportation	\$ 1,090,701
Total FY27 Budget	\$ 23,150,935
Total FY26 Budget	\$ 21,891,349
	\$ 1,259,586
	5.75%

A summary of significant changes to the proposed budget for FY2027 was presented as shown below.



General Funds - Cost Drivers

Old Rochester Regional School District
Superintendent's Proposed Budget
for June 30, 2027

<u>School and / or Department</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2026</u>	<u>Department Changes</u>	<u>Notes</u>
Old Rochester Junior High	\$ 5,359,905	\$ 5,268,271	\$ 91,634	Union Contract Compensation
Old Rochester High School	\$ 7,982,677	\$ 7,658,187	\$ 324,490	Union Contract Compensation
Athletic Department	\$ 406,512	\$ 385,735	\$ 20,777	Union Contract Coaching Positions
Central Office	\$ 5,602,245	\$ 4,937,469	\$ 664,777	Plymouth County Retirement & Insurance
Student Services	\$ 348,812	\$ 394,768	\$ (45,956)	Contractual Services Reduction
Facilities	\$ 1,918,131	\$ 1,899,767	\$ 18,365	Staffing Reduction and Support Cost Increase
Technology	\$ 441,951	\$ 416,392	\$ 25,559	Immaterial - No Changes
Transportation	\$ 1,090,701	\$ 930,760	\$ 159,941	Regular Ed Bus Contracts
Total ORR General Funds	\$23,150,935	\$21,891,349	\$ 1,259,586	5.75%

○ Reasoning of Department Based Financial Changes



Old Rochester Junior High and High Schools

- ❖ Staffing
 - ❖ Annual Increases Based on Negotiated Contracts
 - ❖ Advancement of Positions
 - ❖ Net \$391,465 Increase
- ❖ Retiree Payout Costs
 - ❖ Net \$52,917 Increase



Old Rochester Athletic Department

- ❖ Union Contract Agreement
- ❖ Coaching Stipend
 - ❖ Fall Programs
 - ❖ Winter Programs
 - ❖ Spring Programs
 - ❖ Net \$17,845 Increase



Pension, Benefits & Insurance

- ❖ Plymouth County Retirement
 - ❖ \$91,000 Increase
- ❖ Health Insurance
 - ❖ \$420,000 Increase



Student Services

- ❖ Contracted Services
 - ❖ Nursing Services
 - ❖ \$50,000 Decrease



Facilities

- ❖ Staffing
 - ❖ Night Supervisor Position
 - ❖ Net \$64,000 Decrease
- ❖ Operations
 - ❖ Utilities
 - ❖ Net \$33,700 Increase



Transportation

- ❖ Regular Day Transportation
 - ❖ Third Year of Three Year Bus Contract
 - ❖ \$185,700 Increase
- ❖ Special Needs Transportation
 - ❖ Placement and Route Changes
 - ❖ \$25,000 Decrease

Next, Mr. Barber explained the proposed state aid.



Governor's Proposed Budget Chapter 70 Aid

Comparison to FY26

Description	FY26	FY27	Change	Pct Chg
Enrollment	958	943	-15	-1.57%
Foundation budget	14,030,213	14,289,993	259,780	1.85%
Required district contribution	10,781,799	11,300,852	519,053	4.81%
Chapter 70 aid	3,710,721	3,781,446	70,725	1.91%
Required net school spending (NSS)	14,492,520	15,082,298	589,778	4.07%
Target aid share	18.59%	18.17%		
C70 % of foundation	26.45%	26.46%		
Required NSS % of foundation	103.30%	105.54%		

- **Note: Fiscal Year 2027 has a state Chapter 70 aid increase of \$70,725 or 1.91% above Fiscal Year 2026**



Minimum Local Contribution

FY27 Chapter 70 Regional District Summary								
LEA	District	Town ID	Member city or town	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 Aid	Required net school spending
740	Old Rochester	169	Marion	296	\$4,485,512	\$3,700,548		
740	Old Rochester	173	Mattapoisett	305	\$4,621,896	\$3,813,064		
740	Old Rochester	250	Rochester	342	\$5,182,585	\$3,787,240		
740	Old Rochester	999	Total	943	\$14,289,993	\$11,300,852	\$3,781,446	\$15,082,298

FY26 Chapter 70 Regional District Summary								
LEA	District	Town ID	Member city or town	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 Aid	Required net school spending
740	Old Rochester	169	Marion	311	\$ 4,554,693	\$ 3,602,042		
740	Old Rochester	173	Mattapoisett	326	\$ 4,774,373	\$ 3,938,858		
740	Old Rochester	250	Rochester	321	\$ 4,701,147	\$ 3,240,899		
740	Old Rochester	999	Total	958	\$ 14,030,213	\$ 10,781,799	\$ 3,710,721	\$ 14,492,520

Chapter 70 Regional District Summary - Changes								
LEA	District	Town ID	Member city or town	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 Aid	Required net school spending
740	Old Rochester	169	Marion	-15	\$ (69,181)	\$ 98,506		
740	Old Rochester	173	Mattapoisett	-21	\$ (152,477)	\$ (125,794)		
740	Old Rochester	250	Rochester	21	\$ 481,438	\$ 546,341		
740	Old Rochester	999	Total	-15	\$ 259,780	\$ 519,053	\$ 70,725	\$ 589,778

- **Note: Values Indicated by the State to Contribute at a Minimum**

From this, Mr. Barber continued to review the regional assessment for each town as shown in the slides below.



Regional Agreement Assessment

Calculations per Regional Agreement Effective for FY2027 ORRS Operation Budget

	Enrollment				Percentage			
	Marion	Mattapoisett	Rochester	Total	Marion	Mattapoisett	Rochester	Total
Operating Budget - 3 Year Average								
10/1/2025	295	306	341	942	0.3132	0.3248	0.3620	100%
10/1/2024	306	325	316	947	0.3231	0.3432	0.3337	100%
10/1/2023	306	332	313	951	0.3218	0.3491	0.3291	100%
	907	963	970	2840	0.9581	1.0171	1.0248	300%
					31.937%	33.908%	34.155%	100.000%
Capitalization - 5 Year Average								
10/1/2025	295	306	341	942	0.3132	0.3248	0.3620	100%
10/1/2024	306	325	316	947	0.3231	0.3432	0.3337	100%
10/1/2023	306	332	313	951	0.3218	0.3491	0.3291	100%
10/1/2022	310	332	336	978	0.3170	0.3395	0.3436	100%
10/1/2021	305	352	331	988	0.3087	0.3563	0.3350	100%
	1522	1647	1637	4806	1.5837	1.7129	1.7034	500%
					31.669%	34.270%	34.062%	100.000%

Elementary School % of District Wide				
Marion	Mattapoisett	Rochester	Total	
0.15658174	0.16242038	0.18099788	50.000%	

32.121%	34.371%	33.508%	FY2026 %s
-0.185%	-0.462%	0.647%	Change



Minimum Local & Above Minimum Shared Assessment

OLD ROCHESTER REGIONAL SCHOOL DISTRICT		\$ 23,304,485	Proposed
FY2027 PROPOSED STATUTORY ASSESSMENTS		(100,000)	Stabilization
		(53,550)	Debt (Bond & BAN)
OPERATIONS AND MAINTENANCE		(950,701)	Transportation
Proposed FY 27 Budget (Net School Spending Categories no transportation)	\$ 22,200,234		
Chapter 70/Other Revenue* (no transportation)	\$ 3,415,399	** Referenced Below	\$ 22,200,234
	\$ 18,784,835		
Minimum Local Contribution (as determined by state)	\$ 3,700,548	Marion	
	\$ 3,813,064	Mattapoisett	
	\$ 3,787,240	Rochester	
	\$ 11,300,852		Local
	\$ 7,483,983	Above Minimum Share	



Minimum Local & Above Minimum Shared Assessment

Per Agreement (Enrollment) - 3 Year Avg				
	31.9366%	\$ 2,390,130	Marion	
	33.9085%	\$ 2,537,706	Mattapoisett	
	34.1549%	\$ 2,556,147	Rochester	
Total		\$ 7,483,983		Agreement
		\$ 6,090,678	Marion	
		\$ 6,350,770	Mattapoisett	
		\$ 6,343,387	Rochester	
		\$ 18,784,835		Local + Agreement
REGIONAL TRANSPORTATION				
FY 27 Projected Budget	\$ 950,701			
Projected FY 27 Regional Transportation Reimbursement in FY 27 (estimate from DESE)	\$ 630,100			
	\$ 320,601			Transportation



Minimum Local & Above Minimum Shared Assessment

Per Agreement (Enrollment) - 3 Year Avg		TRANSPORTATION		
	31.9366%	\$ 102,389	Marion	
	33.9085%	\$ 108,711	Mattapoisett	
	34.1549%	\$ 109,501	Rochester	
		\$ 320,601		Agreement
		ASSESSMENT W/TRANSPORTATION		
		\$ 6,193,067	Marion	
		\$ 6,459,481	Mattapoisett	
		\$ 6,452,888	Rochester	
Total Operations and Maintenance	\$ 19,105,436			Local + Agreement + Transportation
*Projected FY 2027 Revenues - Governors				
Chapter 70	\$ 3,781,446			
Charter Tuition Reimbursement	\$ 178,817			
Est = Spec Education	\$ (2,459)			
Est = SC Sending Tuition	\$ (165,265)			
Est = Charter School Tuition	\$ (421,140)			
Miscellaneous	\$ 15,000			
Medicaid Reimbursement	\$ 20,000			
Parking Fees	\$ 9,000			
Chapter 70/ Other Revenue* (no transportation)	\$ 3,415,399	**Agrees to Total Above		



Assessment Summary

FY 2027 Assessment Summary	Operating	Capital Stabilization	Capital Bond Debt	Capital BAN Debt	Total
Marion	\$ 6,193,067	\$ 31,668	\$ -	\$ 16,959	\$ 6,241,694
Mattapoisett	\$ 6,459,481	\$ 34,270	\$ -	\$ 18,351	\$ 6,512,102
Rochester	\$ 6,452,888	\$ 34,062	\$ -	\$ 18,240	\$ 6,505,190
Total	\$ 19,105,436	\$ 100,000	\$ -	\$ 53,550	\$ 19,258,986

FY 2026 Assessment Summary	Operating	Capital Stabilization	Capital Bond Debt	Capital BAN Debt	Total
Marion	\$ 5,923,933	\$ 31,435	\$ -	\$ 17,955	\$ 5,973,323
Mattapoisett	\$ 6,429,475	\$ 35,170	\$ -	\$ 20,089	\$ 6,484,734
Rochester	\$ 5,671,076	\$ 33,395	\$ -	\$ 19,075	\$ 5,723,546
Total	\$ 18,024,484	\$ 100,000	\$ -	\$ 57,119	\$ 18,181,603

Changes	Operating	Capital Stabilization	Capital Bond Debt	Capital BAN Debt	Total
Marion	\$ 269,134	\$ 233	\$ -	\$ (996)	\$ 268,370
Mattapoisett	\$ 30,007	\$ (900)	\$ -	\$ (1,738)	\$ 27,369
Rochester	\$ 781,812	\$ 667	\$ -	\$ (835)	\$ 781,643
Total	\$ 1,080,952	\$ (1)	\$ -	\$ (3,569)	\$ 1,077,382

Operating	Stabilization	Capital	BAN	
4.346%	0.735%	0.000%	-5.875%	4.493%
0.465%	-2.627%	0.000%	-9.468%	0.422%
12.116%	1.957%	0.000%	-4.578%	13.657%



Assessment by Town

	Marion	Mattapoisett	Rochester	Total
FY 2027 Assessment Summary				
Operating	\$ 6,193,067	\$ 6,459,481	\$ 6,452,891	\$ 19,105,439
Capital Stabilization	\$ 31,668	\$ 34,270	\$ 34,062	\$ 99,999
Capital BAN	\$ 16,943	\$ 18,334	\$ 18,223	\$ 53,500
	\$ 6,241,677	\$ 6,512,085	\$ 6,505,175	\$ 19,258,938

A community member asked to confirm the balance on the capital stabilization. Mr. Barber said about \$340,000.

Motion to close the Budget Public Hearing at 6:53pm by April Nye

Motion seconded by Matthew Monteiro

Motion Carries (8-0)

Roll Call (Smith: yes, Kearns: yes, Monteiro: yes, Muse: yes, Nye: yes, Pires: yes, Rounseville: yes, Stewart: yes)

III. General

a. Approval of FY2027 Budget

That the School Committee review for approval the FY2027 Budget for Old Rochester Regional School District.

Motion to approve the Superintendent's Proposed Fiscal Year June 30, 2027 Budget in the total amount of \$23,304,485 for the Old Rochester Regional School District. The total amount of \$23,304,485 recognizes the three (3) segments of its funding: General Operating in the amount of \$23,150,935, Capital BANS Debt in the amount of \$53,550, and Capital Stabilization in the amount of \$100,000 by April Nye

Motion seconded by Frances-Feliz Kearns

Motion Carries (8-0)

Roll Call (Smith: yes, Kearns: yes, Monteiro: yes, Muse: yes, Nye: yes, Pires: yes, Rounseville: yes, Stewart: yes)

Superintendent Nelson thanked Mr. Barber for his efforts this budget season. Next steps include certifying the vote and providing the information to the towns of Marion, Mattapoisett and Rochester for inclusion in their Town Meeting later this spring. He reminded those present that two out of three of the towns must approve the budget for it to be accepted according to the Regional Agreement.

IV. Adjournment

Motion to adjourn at 6:56pm by April Nye

Motion seconded by Frances-Feliz Kearns

Motion Carries (8-0)

Roll Call (Smith: yes, Kearns: yes, Monteiro: yes, Muse: yes, Nye: yes, Pires: yes, Rounseville: yes, Stewart: yes)

Meeting Resources

Budget Presentation

Draft Budget Report

Pursuant to Chapter 30A of the Massachusetts General Laws, you are hereby notified of the following meeting:

**OLD ROCHESTER REGIONAL SCHOOL COMMITTEE MEETING
OLD ROCHESTER REGIONAL SCHOOL DISTRICT**

**133 Marion Road
Mattapoisett, Massachusetts**

March 26, 2026 at 6:00 p.m.

ZOOM LINK:

<https://oldrochester-org.zoom.us/j/95561881344?pwd=OxKszymWvS8ZMw4qrs4PR5MgaDhcal.1>

Meeting ID: 955 6188 1344

Passcode: 798324

This meeting will be conducted in a hybrid format. School Committee, administration and the public will have the option of meeting in person in the Media Center at Old Rochester Regional Junior High School located at 133 Marion Road, Mattapoisett, MA 02739 or via zoom. Supporting documentation for agenda items can be found on the School Committee webpage: <https://www.oldrochester.org/district/sc>.

I. Meeting to Order

II. FY2027 Budget Public Hearing (VOTE)

That the School Committee open a public hearing for a presentation of the FY2027 Budget for Old Rochester Regional School District. Public comment is available during the hearing.

III. General

a. Approval of FY2027 Budget (VOTE)

That the School Committee review for approval the FY2027 Budget for Old Rochester Regional School District.

IV. Adjournment (VOTE)

The list of agenda items are those reasonably anticipated by the Chair to be discussed at the meeting. If you need more information or reasonable accommodations for this meeting, please contact the Superintendent's Office at 508-758-2772 ext. 1956. Meeting resources, minutes and recordings are available on the School Committee webpage: <https://www.oldrochester.org/district/sc>

**Old Rochester Regional School District
Superintendent's Proposed Budget
for June 30, 2027**

School and / or Department	District Budget	Bonds & BANS	Capital Stabilization	Assessment Based Budget
Old Rochester Junior High	\$ 5,359,905	\$ -	\$ -	\$ 5,359,905
Old Rochester High School	\$ 7,982,677	\$ -	\$ -	\$ 7,982,677
Athletic Department	\$ 406,512	\$ -	\$ -	\$ 406,512
Central Office	\$ 5,602,245	\$ -	\$ -	\$ 5,602,245
Student Services	\$ 348,812	\$ -	\$ -	\$ 348,812
Facilities	\$ 1,918,131	\$ -	\$ -	\$ 1,918,131
Technology	\$ 441,951	\$ -	\$ -	\$ 441,951
Transportation	\$ 1,090,701	\$ -	\$ -	\$ 1,090,701
Regional - Bonds & BANS	\$ -	\$ 53,550	\$ -	\$ 53,550
Regional - Capital Stabilization	\$ -	\$ -	\$ 100,000	\$ 100,000
Total FY27 Budget	\$ 23,150,935	\$ 53,550	\$ 100,000	\$ 23,304,485
Total FY26 Budget	\$ 21,891,349	\$ 57,119	\$ 100,000	\$ 22,048,468
	\$ 1,259,586	\$ (3,569)	\$ -	\$ 1,256,017
	5.75%	-6.25%	0.00%	5.70%

Old Rochester Regional School District
FY2027 - All Funds Offset Schedule

Building or Department	Function	FY27 FTE Offset	FY27 Amount	FY27 Offset	FY27 GF Total	Comment s	Total Offsets	Title I	IDEA	School Choice	Project Grow	CFCE Grant	Breaker 2026 Receipts	Building Rental	Early Childhood Revolving
Junior High															
	Instructional Assistant	1.00	\$ 50,015	\$ 50,015	\$ -	Offset - IDEA Grant	\$ 50,015		\$ 50,015						
	Teacher Math - Interventionist	0.31	\$ 96,161	\$ 30,000	\$ 66,161	Offset - Title I	\$ 30,000	\$ 30,000							
	Instructional Assistant	0.58	\$ 43,293	\$ 25,000	\$ 18,293	Offset - Circuit Breaker	\$ 25,000						\$ 25,000		
		1.89	\$ 189,469	\$ 105,015	\$ 84,454										
High School															
	Instructional Assistant	1.00	\$ 51,015	\$ 51,015	\$ -	Offset - IDEA Grant	\$ 51,015		\$ 51,015						
	Instructional Assistant	1.00	\$ 42,152	\$ 42,152	\$ -	Offset - IDEA Grant	\$ 42,152		\$ 42,152						
	Instructional Assistant	1.00	\$ 51,015	\$ 51,015	\$ -	Offset - IDEA Grant	\$ 51,015		\$ 51,015						
	Instructional Assistant	1.00	\$ 51,015	\$ 51,015	\$ -	Offset - IDEA Grant	\$ 51,015		\$ 51,015						
	Instructional Assistant - Pre-School Ch 74	1.00	\$ 42,152	\$ 42,152	\$ -	Offset - Preschool Rev	\$ 42,152								\$ 42,152
	Teacher PreSchool - Pre-School Ch 74	0.46	\$ 86,944	\$ 40,000	\$ 46,944	Offset - Preschool Rev	\$ 40,000								\$ 40,000
		5.46	\$ 324,294	\$ 277,350	\$ 46,944										
Central Office and District Wide															
	Health Insurance - Active		\$ 3,017,905	\$ 580,000	\$ 2,437,905	Offset - School Choice	\$ 580,000			\$ 580,000					
		-	\$ 3,017,905	\$ 580,000	\$ 2,437,905										
Facilities															
	Maintenance Of Grounds DW		\$ 104,000	\$ 10,000	\$ 94,000	Offset - Building Renta	\$ 10,000							\$ 10,000	
		-	\$ 104,000	\$ 10,000	\$ 94,000										
Total Funding Offsets		7.35	\$ 3,635,668	\$ 972,365	\$ 2,663,303		\$ 972,365	\$ 30,000	\$ 245,213	\$ 580,000	\$ -	\$ -	\$ 25,000	\$ 10,000	\$ 82,152

Old Rochester Junior High

Teacher SPED	1.00	\$	98,505	\$	-	\$	98,505	1.00	\$	100,893	\$	-	\$	100,893
Teacher SPED	1.00	\$	100,575	\$	-	\$	100,575	1.00	\$	102,903	\$	-	\$	102,903
Teacher SPED	1.00	\$	107,844	\$	-	\$	107,844	1.00	\$	110,188	\$	-	\$	110,188
Teacher SPED	1.00	\$	111,266	\$	-	\$	111,266	1.00	\$	113,676	\$	-	\$	113,676
Teacher SPED	1.00	\$	100,575	\$	-	\$	100,575	1.00	\$	83,577	\$	-	\$	83,577
Teacher SPED	1.00	\$	84,830	\$	-	\$	84,830	1.00	\$	70,151	\$	-	\$	70,151
	6.00	\$	603,595	\$	-	\$	603,595	6.00	\$	581,388	\$	-	\$	581,388

Specialist

Teacher Art	1.00	\$	100,730	\$	-	\$	100,730	1.00	\$	103,053	\$	-	\$	103,053
Teacher Music - Band	1.00	\$	100,421	\$	-	\$	100,421	1.00	\$	100,893	\$	-	\$	100,893
Teacher Music - Chorus	1.00	\$	68,367	\$	-	\$	68,367	1.00	\$	70,151	\$	-	\$	70,151
Teacher Health	1.00	\$	111,214	\$	-	\$	111,214	1.00	\$	73,513	\$	-	\$	73,513
Teacher Phys Ed	1.00	\$	60,931	\$	-	\$	60,931	1.00	\$	65,926	\$	-	\$	65,926
Teacher Phys Ed	1.00	\$	100,781	\$	-	\$	100,781	1.00	\$	73,513	\$	-	\$	73,513
Teacher Technology	1.00	\$	101,599	\$	-	\$	101,599	1.00	\$	104,049	\$	-	\$	104,049
	7.00	\$	644,044	\$	-	\$	644,044	7.00	\$	591,098	\$	-	\$	591,098

Librarian

Teacher Digital Literacy & Media	1.00	\$	112,335	\$	-	\$	112,335	1.00	\$	114,776	\$	-	\$	114,776
----------------------------------	------	----	---------	----	---	----	---------	------	----	---------	----	---	----	---------

Nursing

Nurse	1.00	\$	107,535	\$	-	\$	107,535	1.00	\$	109,888	\$	-	\$	109,888
-------	------	----	---------	----	---	----	---------	------	----	---------	----	---	----	---------

Social Worker

Social Worker	1.00	\$	100,730	\$	-	\$	100,730	1.00	\$	103,103	\$	-	\$	103,103
Social Worker	1.00	\$	71,663	\$	-	\$	71,663	1.00	\$	83,577	\$	-	\$	83,577
	2.00	\$	172,393	\$	-	\$	172,393	2.00	\$	186,680	\$	-	\$	186,680

Guidance Counselor

Guidance Counselor	1.00	\$	105,063	\$	-	\$	105,063	1.00	\$	105,063	\$	-	\$	105,063
Guidance Counselor	1.00	\$	105,218	\$	-	\$	105,218	1.00	\$	105,218	\$	-	\$	105,218
	2.00	\$	210,281	\$	-	\$	210,281	2.00	\$	210,281	\$	-	\$	210,281

ELL

ELL Specialist	0.10	\$	10,899	\$	-	\$	10,899	0.10	\$	11,147	\$	-	\$	11,147
----------------	------	----	--------	----	---	----	--------	------	----	--------	----	---	----	--------

SLP

Speech & Lang Pathologist	0.40	\$	43,851	\$	-	\$	43,851	0.40	\$	44,065	\$	-	\$	44,065
---------------------------	------	----	--------	----	---	----	--------	------	----	--------	----	---	----	--------

Paraprofessional - Sped

Instructional Assistant	1.00	\$	36,185	\$	-	\$	36,185	1.00	\$	40,876	\$	-	\$	40,876
Instructional Assistant	1.00	\$	40,619	\$	26,588	\$	14,031	1.00	\$	43,293	\$	25,000	\$	18,293
Instructional Assistant	1.00	\$	36,185	\$	-	\$	36,185	1.00	\$	40,876	\$	-	\$	40,876

Old Rochester Junior High

Instructional Assistant	1.00	\$	33,430	\$	-	\$	33,430	1.00	\$	37,617	\$	-	\$	37,617
Instructional Assistant	1.00	\$	33,430	\$	-	\$	33,430	1.00	\$	34,819	\$	-	\$	34,819
Instructional Assistant	1.00	\$	47,641			\$	47,641	1.00	\$	50,015	\$	-	\$	50,015
Instructional Assistant	1.00	\$	36,185	\$	36,185	\$	-	1.00	\$	37,617	\$	-	\$	37,617
Instructional Assistant	1.00	\$	47,641	\$	47,641	\$	-	1.00	\$	50,015	\$	50,015	\$	-
Instructional Assistant	1.00	\$	33,430			\$	33,430	1.00	\$	37,617			\$	37,617
Instructional Assistant	1.00	\$	33,430	\$	-	\$	33,430	1.00	\$	37,617	\$	-	\$	37,617
	10.00	\$	378,177	\$	110,414	\$	267,763	10.00	\$	410,360	\$	75,015	\$	335,345

Salary Subtotal	58.00	\$	5,038,894	\$	140,414	\$	4,898,480	58.00	\$	5,073,358	\$	105,015	\$	4,968,343
------------------------	-------	----	-----------	----	---------	----	-----------	-------	----	-----------	----	---------	----	-----------

Additional Contracted Compensation

Teacher Level-Supermaxes-Stipends	\$	76,622	\$	-	\$	76,622	\$	98,672	\$	-	\$	95,637
Instructional Assistant Stipends	\$	4,500	\$	-	\$	4,500	\$	7,650	\$	-	\$	7,650

Other Earnings	\$	500	\$	-	\$	500	\$	500	\$	-	\$	500
-----------------------	----	-----	----	---	----	-----	----	-----	----	---	----	-----

Professional Salaries - Retiree Payouts	\$	17,754		\$	17,754		\$	17,917		\$	17,917	
Clerical Salaries - Retiree Payouts	\$	-		\$	-		\$	-		\$	-	
Other Salaries - Retiree Payouts	\$	4,008		\$	4,008		\$	4,008		\$	4,008	
Retirement Buyouts	\$	21,762	\$	-	\$	21,762	\$	21,925	\$	-	\$	21,925

Additional Other Than Base Pay	\$	103,384	\$	-	\$	103,384	\$	128,747	\$	-	\$	125,712
---------------------------------------	----	---------	----	---	----	---------	----	---------	----	---	----	---------

Substitutes

Sal Longterm Subs	\$	30,000		\$	30,000	\$	30,000		\$	30,000
Sal Teach Subs	\$	50,000		\$	50,000	\$	50,000		\$	50,000

Total Substitutes	\$	80,000	\$	-	\$	80,000	\$	80,000	\$	-	\$	80,000
--------------------------	----	--------	----	---	----	--------	----	--------	----	---	----	--------

Total Compensation	\$	5,222,278	\$	140,414	\$	5,081,864	\$	5,282,105	\$	105,015	\$	5,174,055
---------------------------	----	-----------	----	---------	----	-----------	----	-----------	----	---------	----	-----------

Support Costs

OTPS Expenses

Principal's Office

Old Rochester Junior High

Supplies	\$ 4,900		\$ 4,900		\$ 4,900		\$ 4,900
Supplies Copying	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000
Supplies Computer	\$ 150		\$ 150		\$ 150		\$ 150
Supplies General	\$ 7,500		\$ 7,500		\$ 7,500		\$ 7,500
In Service	\$ 750		\$ 750		\$ 750		\$ 750
Travel In State	\$ 600		\$ 600		\$ 600		\$ 600
Postage	\$ 3,100		\$ 3,100		\$ 3,100		\$ 3,100
Association Dues	\$ 1,350		\$ 1,350		\$ 1,350		\$ 1,350
Professional Books	\$ 100		\$ 100		\$ 100		\$ 100
Printing Services	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500
Conferences	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000
Principals Technology	\$ 1,300		\$ 1,300		\$ 1,300		\$ 1,300
Professional	\$ 10,790		\$ 10,790		\$ 11,000		\$ 11,000
School Resource	\$ 48,410		\$ 48,410		\$ 50,000		\$ 50,000
	\$ 86,450	\$ -	\$ 86,450		\$ 88,250	\$ -	\$ 88,250

Professional Development & Tuition

Tuition Reimbursement	\$ 11,000		\$ 11,000		\$ 11,000		\$ 11,000
Travel & Conference - Professional Development	\$ 500		\$ 500		\$ 500		\$ 500
	\$ 11,500	\$ -	\$ 11,500		\$ 11,500	\$ -	\$ 11,500

Classroom Supplies by Department (incl. Hardware/Software)

Art - Supplies And Materials	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
ELL Program - Supplies	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
English - Supplies Instructional	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
World Languages - Supplies Instructional	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
Guidance - Supplies Instructional	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
Mathematics - Supplies	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
Media Services - Supplies Library	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
Music - Supplies	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250
PE - Supplies	\$ 3,250		\$ 3,250		\$ 3,250		\$ 3,250

Old Rochester Junior High

Science-Techology Program - Physical Supplies	\$	3,250		\$	3,250		\$	3,250		\$	3,250			
Social Studies - Supplies	\$	3,250		\$	3,250		\$	3,250		\$	3,250			
Extra Curricular - Academic Competition	\$	3,250		\$	3,250		\$	3,250		\$	3,250			
Athletics - Supplies Intramurals	\$	3,250		\$	3,250		\$	3,250		\$	3,250			
Physian Contracted Service	\$	1,500		\$	1,500		\$	1,500		\$	1,500			
Health Services - Supplies Health Services	\$	3,250		\$	3,250		\$	3,250		\$	3,250			
Student Activity Based - Awards	\$	750		\$	750		\$	750		\$	750			
Graduation Expenses	\$	7,000		\$	7,000		\$	7,000		\$	7,000			
Fino And Detention Proctor	\$	6,000		\$	6,000		\$	6,000		\$	6,000			
Survival Program	\$	13,950		\$	13,950		\$	13,950		\$	13,950			
Site Based Classroom Supplies	\$	74,700	\$	-	\$	74,700	\$	74,700	\$	-	\$	74,700		
<u>Technology Equipment</u>														
Maintenance Of	\$	1,500		\$	1,500		\$	1,500		\$	1,500			
Copier Rental	\$	9,900		\$	9,900		\$	9,900		\$	9,900			
Site Based Technology Equipment	\$	11,400	\$	-	\$	11,400	\$	11,400	\$	-	\$	11,400		
Total Support Costs	\$	184,050	\$	-	\$	184,050	\$	185,850	\$	-	\$	185,850		
Total Building Costs	58.00	\$	5,406,328	\$	140,414	\$	5,265,914	58.00	\$	5,467,955	\$	105,015	\$	5,359,905

Old Rochester High School

		FY26				FY26 GF	FY27		FY27		
Position	Function	FTE	FY26 Amount	FY26 Offset	Total		FTE	FY27 Amount	Offset	FY27 GF Total	
Principal	Principal	1.00	\$ 159,021	\$ -	\$ 159,021		1.00	\$ 162,997	\$ -	\$ 162,997	
Assistant Principal	Asst. Principal	1.00	\$ 132,662	\$ -	\$ 132,662		1.00	\$ 135,979	\$ -	\$ 135,979	
	Director of Guidance/ Social Emotional	1.00	\$ 112,060		\$ 112,060		1.00	\$ 114,861		\$ 114,861	
Principal's Secretary											
	Principal Secretary	1.00	\$ 73,190	\$ -	\$ 73,190		1.00	\$ 79,597	\$ -	\$ 79,597	
	Guidance Secretary	1.00	\$ 44,130		\$ 44,130		1.00	\$ 47,172		\$ 47,172	
	Clerical	1.00	\$ 48,089		\$ 48,089		1.00	\$ 52,856		\$ 52,856	
	Asst. Principal Secretary	1.00	\$ 53,815	\$ -	\$ 53,815		1.00	\$ 58,880	\$ -	\$ 58,880	
	Special Education Secretary	1.00	\$ 52,567	\$ -	\$ 52,567		1.00	\$ 59,080	\$ -	\$ 59,080	
		5.00	\$ 271,791	\$ -	\$ 271,791		5.00	\$ 297,585	\$ -	\$ 297,585	
Aides Supervisory											
	Campus Aide	0.50	\$ 13,778	\$ -	\$ 13,778		0.50	\$ 14,272	\$ -	\$ 14,272	
Registrar											
	Registrar	1.00	\$ 70,896		\$ 70,896		1.00	\$ 72,961		\$ 72,961	
Teacher Reg Ed											
	Teacher English	1.00	\$ 106,142	\$ -	\$ 106,142		1.00	\$ 108,459	\$ -	\$ 108,459	
	Teacher English	1.00	\$ 100,421	\$ -	\$ 100,421		1.00	\$ 103,953	\$ -	\$ 103,953	
	Teacher English	1.00	\$ 108,546	\$ -	\$ 108,546		1.00	\$ 112,172	\$ -	\$ 112,172	
	Teacher English	1.00	\$ 103,876	\$ -	\$ 103,876		1.00	\$ 106,259	\$ -	\$ 106,259	
	Teacher English	1.00	\$ 109,936	\$ -	\$ 109,936		1.00	\$ 112,322	\$ -	\$ 112,322	
	Teacher English	1.00	\$ 100,730	\$ -	\$ 100,730		1.00	\$ 103,103	\$ -	\$ 103,103	
	Teacher English	1.00	\$ 111,420	\$ -	\$ 111,420		1.00	\$ 113,826	\$ -	\$ 113,826	
	Teacher Math	1.00	\$ 111,060	\$ -	\$ 111,060		1.00	\$ 113,826	\$ -	\$ 113,826	
	Teacher Math	1.00	\$ 84,830	\$ -	\$ 84,830		1.00	\$ 90,289	\$ -	\$ 90,289	
	Teacher Math	1.00	\$ 100,421	\$ -	\$ 100,421		1.00	\$ 102,903	\$ -	\$ 102,903	
	Teacher Math	1.00	\$ 106,608	\$ -	\$ 106,608		1.00	\$ 110,238	\$ -	\$ 110,238	
	Teacher Math	1.00	\$ 106,296	\$ -	\$ 106,296		1.00	\$ 110,188	\$ -	\$ 110,188	
	Teacher Math	1.00	\$ 91,406	\$ -	\$ 91,406		1.00	\$ 91,406	\$ -	\$ 91,406	
	Teacher Math	1.00	\$ 105,112	\$ -	\$ 105,112		1.00	\$ 107,459	\$ -	\$ 107,459	
	Teacher PreSchool - Voc	1.00	\$ 81,530	\$ 40,000	\$ 41,530		1.00	\$ 86,944	\$ 40,000	\$ 46,944	
	Teacher PreSchool - Voc	1.00	\$ 74,956	\$ -	\$ 74,956		1.00	\$ 80,220	\$ -	\$ 80,220	

Old Rochester High School

Teacher Science Technology	1.00	\$	91,083	\$	-	\$	91,083	1.00	\$	96,685	\$	-	\$	96,685
Teacher Science Technology	1.00	\$	104,906	\$	-	\$	104,906	1.00	\$	107,409	\$	-	\$	107,409
Teacher Science Technology	1.00	\$	103,670	\$	-	\$	103,670	1.00	\$	106,209	\$	-	\$	106,209
Teacher Science Technology	1.00	\$	91,406	\$	-	\$	91,406	1.00	\$	100,893	\$	-	\$	100,893
Teacher Science Technology	0.60	\$	59,103	\$	-	\$	59,103	0.60	\$	60,536	\$	-	\$	60,536
Teacher Science Technology	1.00	\$	104,214	\$	-	\$	104,214	1.00	\$	106,587	\$	-	\$	106,587
Teacher Science Technology	1.00	\$	105,987	\$	-	\$	105,987	1.00	\$	108,309	\$	-	\$	108,309
Teacher Science Technology	1.00	\$	107,535	\$	-	\$	107,535	1.00	\$	112,172	\$	-	\$	112,172
Teacher Science Technology	1.00	\$	98,505	\$	-	\$	98,505	1.00	\$	100,893	\$	-	\$	100,893
Teacher Social Studies	1.00	\$	103,147	\$	-	\$	103,147	1.00	\$	107,762	\$	-	\$	107,762
Teacher Social Studies	1.00	\$	111,060	\$	-	\$	111,060	1.00	\$	113,476	\$	-	\$	113,476
Teacher Social Studies	1.00	\$	112,335	\$	-	\$	112,335	1.00	\$	114,776	\$	-	\$	114,776
Teacher Social Studies	1.00	\$	103,202	\$	-	\$	103,202	1.00	\$	105,453	\$	-	\$	105,453
Teacher Social Studies	1.00	\$	112,489	\$	-	\$	112,489	1.00	\$	114,976	\$	-	\$	114,976
Teacher Social Studies	1.00	\$	100,977	\$	-	\$	100,977	1.00	\$	100,893	\$	-	\$	100,893
Teacher Social Studies	0.60	\$	63,038	\$	-	\$	63,038	0.60	\$	64,583	\$	-	\$	64,583
Teacher Social Studies	1.00	\$	104,906	\$	-	\$	104,906	1.00	\$	108,459	\$	-	\$	108,459
Teacher World Language	1.00	\$	107,535	\$	-	\$	107,535	1.00	\$	112,022	\$	-	\$	112,022
Teacher World Language	1.00	\$	106,517	\$	-	\$	106,517	1.00	\$	109,066	\$	-	\$	109,066
Teacher World Language	1.00	\$	109,936	\$	-	\$	109,936	1.00	\$	113,676	\$	-	\$	113,676
Teacher World Language	1.00	\$	111,060	\$	-	\$	111,060	1.00	\$	113,626	\$	-	\$	113,626
Teacher World Language	1.00	\$	71,341	\$	-	\$	71,341	1.00	\$	76,547	\$	-	\$	76,547
	37.20	\$	3,787,239	\$	40,000	\$	3,747,239	37.20	\$	3,908,575	\$	40,000	\$	3,868,575

Teacher Spec Ed

Teacher SPED	1.00	\$	98,505	\$	-	\$	98,505	1.00	\$	100,893	\$	-	\$	100,893
Teacher SPED	1.00	\$	105,063	\$	-	\$	105,063	1.00	\$	107,638	\$	-	\$	107,638
Teacher SPED	1.00	\$	98,505	\$	-	\$	98,505	1.00	\$	100,893	\$	-	\$	100,893
Teacher SPED	1.00	\$	103,824	\$	-	\$	103,824	1.00	\$	106,209	\$	-	\$	106,209
Teacher SPED	1.00	\$	103,515	\$	-	\$	103,515	1.00	\$	106,059	\$	-	\$	106,059
Teacher SPED	1.00	\$	78,238	\$	-	\$	78,238	1.00	\$	81,308	\$	-	\$	81,308
Teacher SPED	1.00	\$	100,177	\$	-	\$	100,177	1.00	\$	102,753	\$	-	\$	102,753
Teacher SPED - Vision Impaired	0.00	\$	-	\$	-	\$	-	0.20	\$	22,189	\$	-	\$	22,189
Teacher SPED - Alternative Program	1.00	\$	64,225	\$	-	\$	64,225	1.00	\$	69,767	\$	-	\$	69,767
	8.00	\$	752,052	\$	-	\$	752,052	8.20	\$	797,709	\$	-	\$	797,709

Specialist

Teacher Art	1.00	\$	98,505	\$	-	\$	98,505	1.00	\$	102,753	\$	-	\$	102,753
Teacher Art	1.00	\$	103,047	\$	-	\$	103,047	1.00	\$	105,303	\$	-	\$	105,303
Teacher Health	1.00	\$	100,730	\$	-	\$	100,730	1.00	\$	103,103	\$	-	\$	103,103

Old Rochester High School

	Teacher Music	1.00	\$	60,931	\$	-	\$	60,931	1.00	\$	65,926	\$	-	\$	65,926
	Teacher Physical Education	1.00	\$	100,730	\$	-	\$	100,730	1.00	\$	106,209	\$	-	\$	106,209
	Teacher Physical Education	1.00	\$	70,802	\$	-	\$	70,802	1.00	\$	76,993	\$	-	\$	76,993
		6.00	\$	534,745	\$	-	\$	534,745	6.00	\$	560,287	\$	-	\$	560,287
Nursing	Nurse	1.00	\$	78,275	\$	-	\$	78,275	1.00	\$	86,944	\$	-	\$	86,944
		1.00	\$	78,275	\$	-	\$	78,275	1.00	\$	86,944	\$	-	\$	86,944
Social Worker	Social Worker	1.00	\$	65,075	\$	-	\$	65,075	1.00	\$	70,151	\$	-	\$	70,151
		1.00	\$	100,421	\$	-	\$	100,421	1.00	\$	106,059	\$	-	\$	106,059
		2.00	\$	165,496	\$	-	\$	165,496	2.00	\$	176,210	\$	-	\$	176,210
Guidance Counselor	Guidance Counselor	1.00	\$	111,266	\$	-	\$	111,266	1.00	\$	113,676	\$	-	\$	113,676
		1.00	\$	87,168	\$	-	\$	87,168	1.00	\$	92,687	\$	-	\$	92,687
		1.00	\$	110,534	\$	-	\$	110,534	1.00	\$	113,326	\$	-	\$	113,326
		3.00	\$	308,968	\$	-	\$	308,968	3.00	\$	319,689	\$	-	\$	319,689
Librarian					\$	-						\$	-		
	Librarian	1.00	\$	98,505	\$	-	\$	98,505	1.00	\$	100,893	\$	-	\$	100,893
Psychologist															
	Psychologist	1.00	\$	79,420	\$	-	\$	79,420	1.00	\$	84,771	\$	-	\$	84,771
ELL															
	ELL Specialist	0.10	\$	10,899	\$	-	\$	10,899	0.10	\$	11,027	\$	-	\$	11,027
SLP															
	Speech & Lang Pathologist	0.60	\$	65,776	\$	-	\$	65,776	0.60	\$	67,957	\$	-	\$	67,957
Paraprofessional - Ch 74 Program															
	Instructional Assistant - Pre-School Ch 74	1.00	\$	36,185	\$	36,185	\$	-	1.00	\$	42,152	\$	42,152	\$	-
		1.00	\$	36,185	\$	36,185	\$	-	1.00	\$	42,152	\$	42,152	\$	-
Paraprofessional - Sped															
	Instructional Assistant	1.00	\$	32,456	\$	-	\$	32,456	1.00	\$	40,876	\$	-	\$	40,876
	Instructional Assistant	1.00	\$	48,641	\$	48,641	\$	-	1.00	\$	51,015	\$	51,015	\$	-
	Instructional Assistant	1.00	\$	36,185	\$	36,185	\$	-	1.00	\$	42,152	\$	42,152	\$	-
	Instructional Assistant	1.00	\$	48,641	\$	48,641	\$	-	1.00	\$	51,015	\$	51,015	\$	-
	Instructional Assistant	1.00	\$	40,619	\$	-	\$	40,619	1.00	\$	34,819	\$	-	\$	34,819
	Instructional Assistant	1.00	\$	48,641	\$	48,641	\$	-	1.00	\$	51,015	\$	51,015	\$	-
	Instructional Assistant	1.00	\$	33,430	\$	-	\$	33,430	1.00	\$	34,819	\$	-	\$	34,819
	Instructional Assistant	1.00	\$	42,899	\$	-	\$	42,899	1.00	\$	46,131	\$	-	\$	46,131
	Instructional Assistant	1.00	\$	36,185	\$	-	\$	36,185	1.00	\$	40,876	\$	-	\$	40,876

Old Rochester High School

Instructional Assistant	1.00	\$	36,185	\$	-	\$	36,185	1.00	\$	40,876	\$	-	\$	40,876
Instructional Assistant	1.00	\$	47,641	\$	-	\$	47,641	1.00	\$	50,015	\$	-	\$	50,015
Instructional Assistant	1.00	\$	47,641	\$	-	\$	47,641	1.00	\$	50,015	\$	-	\$	50,015
Instructional Assistant	1.00	\$	41,738	\$	-	\$	41,738	1.00	\$	44,434	\$	-	\$	44,434
Instructional Assistant	1.00	\$	48,341	\$	-	\$	48,341	1.00	\$	51,015	\$	-	\$	51,015
Instructional Assistant	1.00	\$	42,899	\$	-	\$	42,899	1.00	\$	38,317	\$	-	\$	38,317
Instructional Assistant	1.00	\$	46,131	\$	-	\$	46,131	1.00	\$	46,131	\$	-	\$	46,131
	15.00	\$	632,145	\$	182,109	\$	450,037	16.00	\$	713,522	\$	195,198	\$	518,324
Salary Subtotal	84.40	\$	7,309,915	\$	258,294	\$	7,051,620	85.60	\$	7,668,391	\$	277,350	\$	7,391,041
Additional Contracted Compensation														
Teacher Level-Supermaxes-Stipends		\$	184,658	\$	-	\$	184,658		\$	162,486	\$	-	\$	162,486
Instructional Assistant Stipends		\$	19,950	\$	-	\$	19,950		\$	24,300	\$	-	\$	24,300
Additional Other Than Base Pay		\$	204,608	\$	-	\$	204,608		\$	186,786	\$	-	\$	186,786
Substitutes														
Sal Teach Subs		\$	90,000			\$	90,000		\$	90,000			\$	90,000
Sal LTS Teach Subs		\$	30,000			\$	30,000		\$	30,000			\$	30,000
Sal Substitutes for PD		\$	7,500			\$	7,500		\$	7,500			\$	7,500
Total Substitutes		\$	127,500	\$	-	\$	127,500		\$	127,500	\$	-	\$	127,500
Total Compensation		\$	7,642,022	\$	258,294	\$	7,383,728		\$	7,982,677	\$	277,350	\$	7,705,327
Support Costs														
OTPS Expenses														
Principal's Office														
Supplies Administrative		\$	8,000			\$	8,000		\$	8,000			\$	8,000
Supplies Copying		\$	6,000			\$	6,000		\$	6,000			\$	6,000
Computer Supplies		\$	400			\$	400		\$	400			\$	400
Supplies General School		\$	7,300			\$	7,300		\$	7,300			\$	7,300
Travel In State		\$	1,200			\$	1,200		\$	1,200			\$	1,200
Postage		\$	4,500			\$	4,500		\$	4,500			\$	4,500
Association Dues		\$	5,500			\$	5,500		\$	5,500			\$	5,500

Old Rochester High School

Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Professional Books	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Printing Services	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300
Conferences	\$ 300	\$ 300	\$ 300	\$ 300
Principals Technology	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Professional Development	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Central Textbooks	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
School Resource Officer	\$ 48,410	\$ 48,410	\$ 50,000	\$ 50,000
	\$ 130,010	\$ -	\$ 130,010	\$ 131,600
<u>Professional Development & Tuition</u>				
Tuition Reimbursement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Travel & Conference - Professional Development	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	\$ 18,000	\$ -	\$ 18,000	\$ 18,000
<u>Classroom Supplies by Department (incl. Hardware/Software)</u>				
Art - Supplies And Materials	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
ELL Program - Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
English - Supplies Instructional	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
World Languages - Supplies Instructional	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Guidance - Supplies Instructional	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Mathematics - Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Media Services - Supplies Library	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Music - Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
PE - Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Science-Techology Program - Physical - Lab Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Science-Techology Program - Physical - SPECIAL Lab Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Social Studies - Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Extra Curricular - Academic Competition	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500

Old Rochester High School

Program for the Gifted - Tuition Pcc	\$	5,500		\$	5,500		\$	5,500		\$	5,500			
Health Services - Supplies	\$	5,500		\$	5,500		\$	5,500		\$	5,500			
Student Activity Based - Graduation	\$	7,000		\$	7,000		\$	7,000		\$	7,000			
National Honor Society	\$	1,000		\$	1,000		\$	1,000		\$	1,000			
Awards	\$	1,750		\$	1,750		\$	1,750		\$	1,750			
Site Based Classroom Supplies	\$	101,750	\$	-	\$	101,750		\$	101,750	\$	-	\$	101,750	
<u>Technology Equipment</u>														
Maintenance Of	\$	10,000		\$	10,000		\$	10,000		\$	10,000			
Copier Rental	\$	16,000		\$	16,000		\$	16,000		\$	16,000			
Site Based Technology Equipment	\$	26,000	\$	-	\$	26,000		\$	26,000	\$	-	\$	26,000	
Total Support Costs	\$	275,760	\$	-	\$	275,760		\$	277,350	\$	-	\$	277,350	
Total Building Costs	84.40	\$	7,917,782	\$	258,294	\$	7,659,488	85.60	\$	8,260,027	\$	277,350	\$	7,982,677

Athletics

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total
Coordinator of Athletics	1.00	\$ 59,805		\$ 59,805
Athletic Director Assistant - Senior High	0.52	\$ 20,040		\$ 20,040
Trainer	1.00	\$ 30,000		\$ 30,000
Coaches - Stipends		\$ 270,890	\$ -	\$ 270,890
	2.52	\$ 380,735	\$ -	\$ 380,735
Supplies Game Expenses - HS		\$ 5,000		\$ 5,000
		\$ 5,000	\$ -	\$ 5,000
Total Support Costs		\$ 5,000	\$ -	\$ 5,000
Total Department Costs	2.52	\$ 385,735	\$ -	\$ 385,735

FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
1.00	\$ 61,300		\$ 61,300
0.52	\$ 21,477		\$ 21,477
1.00	\$ 30,000		\$ 30,000
	\$ 288,735	\$ -	\$ 288,735
2.52	\$ 401,512	\$ -	\$ 401,512
	\$ 5,000		\$ 5,000
	\$ 5,000	\$ -	\$ 5,000
	\$ 5,000	\$ -	\$ 5,000
2.52	\$ 406,512	\$ -	\$ 406,512

Central Office & District Oper

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Superintendent of Schools	0.5	\$ 116,068		\$ 116,068	0.5	\$118,798		\$118,798
Executive Secretary	0.5	\$ 35,660		\$ 35,660	0.5	\$41,734		\$41,734
Assistant Superintendent of Curriculum	0.5	\$ 77,031		\$ 77,031	0.5	\$78,907		\$78,907
Assistant Superintendent of Finance & Operations	0.5	\$ 85,851		\$ 85,851	0.5	\$90,040		\$90,040
Treasurer	1.0	\$ 16,500		\$ 16,500	1.0	\$ 18,000	\$	18,000
Finance Office								
Accounts Payable Clerk	0.5	\$ 31,526		\$ 31,526	0.5	\$32,348		\$32,348
Bookkeeper/Payroll	0.5	\$ 38,071		\$ 38,071	0.5	\$35,106		\$35,106
Accounts Payable Assistant	0.5	\$ 29,483		\$ 29,483	0.5	\$30,218		\$30,218
Human Resources	0.5	\$ 41,949		\$ 41,949	0.5	\$42,500		\$42,500
Administrative Clerk	0.5	\$ 27,308		\$ 27,308	0.5	\$25,578		\$25,578
Salary Subtotal	5.5	\$ 499,447	\$ -	\$ 499,447	5.5	\$ 513,230	\$ -	\$ 513,230
Substitute Coverages								
School Committee Clerical		\$ 2,600		\$ 2,600		\$ 2,600		\$ 2,600
Total Substitute Coverage		\$ 2,600	\$ -	\$ 2,600		\$ 2,600	\$ -	\$ 2,600
Total Compensation		\$ 502,047	\$ -	\$ 502,047		\$ 515,830	\$ -	\$ 515,830
Support Costs								
General Counsel		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000
Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
Organization Memberships		\$ 11,600		\$ 11,600		\$ 11,600		\$ 11,600
Miscellaneous		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
Audit		\$ 36,000		\$ 36,000		\$ 39,000		\$ 39,000
Bond - Treasurer		\$ 400		\$ 400		\$ 400		\$ 400

Central Office & District Oper

Advertising	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 87,000	\$ -	\$ 87,000	\$ 90,000
Superintendent				
<u>General Supplies and Materials</u>				
Supt Office - Conf & Travel	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Supt Office Prof Memberships	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Public Relations	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Advertising	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Supplies	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Postage	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Tuition Reimbursement	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Administrative Technology	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Curriculum Textbooks and Ebooks	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	\$ 83,500	\$ -	\$ 83,500	\$ 83,500
Academics and Professional Development				
Cont/Serv All Day In-Service	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
Open SciEd Materials	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Curriculum Development	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Supplies & Materials Prof Dv	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
	\$ 12,700	\$ -	\$ 12,700	\$ 12,700
Building Based Administrative Equipment				
Telephone	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Maintenance of Equipment	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Copier Rental - Contracted	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Computer Services - Contracted	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Pension and Benefits				
OPEB Actuarial Review	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Employer Fica Medicare Tax	\$ 179,000	\$ 179,000	\$ 225,000	\$ 225,000
Professional Salaries - Retiree Payouts	\$ -	\$ -	\$ 35,000	\$ 35,000
Other Salaries - Retiree Payouts	\$ -	\$ -	\$ 12,000	\$ 12,000
Plymouth County Retirement	\$ 1,210,757	\$ 1,210,757	\$ 1,301,761	\$ 1,301,761
OPEB Funding	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Bank Service Charges/Penalties	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	\$ 1,427,257	\$ -	\$ 1,611,261	\$ 1,611,261
Insurance				
Boston Mutual Life Insurance & LTD	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000

Central Office & District Oper

Health Ins Prem	\$ 2,594,265	\$ 580,000	\$ 2,014,265	\$ 3,017,905	\$ 580,000	\$ 2,437,905
Health Ins Prem Retirees	\$ 350,000		\$ 350,000	\$ 378,000		\$ 378,000
Workers Comp	\$ 88,000		\$ 88,000	\$ 88,000		\$ 88,000
Owners Liability Insurance	\$ 71,400		\$ 71,400	\$ 71,400		\$ 71,400
Property Insurance	\$ 205,800		\$ 205,800	\$ 211,150		\$ 211,150
Unemployment DUA	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000
Employer FSA	\$ 5,500		\$ 5,500	\$ 5,500		\$ 5,500
	<u>\$ 3,379,965</u>	<u>\$ 580,000</u>	<u>\$ 2,799,965</u>	<u>\$ 3,838,955</u>	<u>\$ 580,000</u>	<u>\$ 3,258,955</u>
<u>Debt and Obligations</u>						
Short Term Interest						
E-Rate Obligations for Future Year (Submit by 2/1/20XX)	\$ -		\$ -	\$ 5,000		\$ 5,000
Capital Projects	\$ 100,000		\$ 100,000	\$ 100,000		\$ 100,000
Long Term Debt Principle	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 45,000
Long Term Debt Interest	\$ 12,119		\$ 12,119	\$ 8,550		\$ 8,550
	<u>\$ 157,119</u>	<u>\$ -</u>	<u>\$ 157,119</u>	<u>\$ 158,550</u>	<u>\$ -</u>	<u>\$ 158,550</u>
Total Support Costs	<u>\$ 5,172,541</u>	<u>\$ 580,000</u>	<u>\$ 4,592,541</u>	<u>\$ 5,819,966</u>	<u>\$ 580,000</u>	<u>\$ 5,239,966</u>
		\$ -			\$ -	
Total Department Costs	<u>\$ 5,674,588</u>	<u>\$ 580,000</u>	<u>\$ 5,094,588</u>	<u>\$ 6,335,795</u>	<u>\$ 580,000</u>	<u>\$ 5,755,795</u>

Student Services

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Director of Student Services	0.5	\$ 75,078		\$ 75,078	0.5	\$ 76,943		\$ 76,943
Special Education Secretary	0.5	\$ 36,340		\$ 36,340	0.5	\$ 42,919		\$ 42,919
Administrative Compensation	1.00	\$ 111,418	\$ -	\$ 111,418	1.00	\$ 119,862	\$ -	\$ 119,862
Professional Development Stipends	0.0	\$ 3,000		\$ 3,000	0.0	\$ 3,000		\$ 3,000
Total Compensation	1.00	\$ 114,418	\$ -	\$ 114,418	1.00	\$ 122,862	\$ -	\$ 122,862
<u>Department's Office</u>								
Legal Services		\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000
Software Licenses		\$ 7,900		\$ 7,900		\$ 7,900		\$ 7,900
Association Dues		\$ 750		\$ 750		\$ 750		\$ 750
Telephone		\$ 700		\$ 700		\$ 700		\$ 700
RTI Training		\$ 5,250		\$ 5,250		\$ 5,250		\$ 5,250
Conferences		\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000
Travel		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
		\$ 24,600	\$ -	\$ 24,600		\$ 24,600	\$ -	\$ 24,600
<u>Learning Support Center - HS</u>								
Supplies		\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100
Educational Equipment		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000
		\$ 6,100	\$ -	\$ 6,100		\$ 6,100	\$ -	\$ 6,100
<u>Individual Service Program - HS</u>								
Supplies		\$ 500		\$ 500		\$ 500		\$ 500
Educational Equipment		\$ 500		\$ 500		\$ 500		\$ 500
Software Licenses		\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000
		\$ 13,000	\$ -	\$ 13,000		\$ 13,000	\$ -	\$ 13,000
<u>Learning Support Center - JH</u>								
Supplies		\$ 100		\$ 100		\$ 100		\$ 100
<u>Individual Service Program - JH</u>								
Supplies		\$ 200		\$ 200		\$ 200		\$ 200
<u>Speech Therapy Department</u>								
Contracted Services - JH		\$ 200		\$ 200		\$ 200		\$ 200
Supplies - HS		\$ 500		\$ 500		\$ 500		\$ 500

Student Services

	\$	700	\$	-	\$	700		\$	700	\$	-	\$	700
<u>Student Support Services</u>													
Extended Year Services	\$	55,000			\$	55,000		\$	55,000			\$	55,000
Specialized Instruction	\$	25,000			\$	25,000		\$	25,000			\$	25,000
Therapy	\$	79,000			\$	79,000		\$	79,000			\$	79,000
Nursing Services	\$	50,000			\$	50,000		\$	-			\$	-
Supplies	\$	250			\$	250		\$	250			\$	250
	\$	209,250	\$	-	\$	209,250		\$	159,250	\$	-	\$	159,250
<u>Home Tutor</u>													
Tutorial Services	\$	10,000			\$	10,000		\$	10,000			\$	10,000
	\$	10,000	\$	-	\$	10,000		\$	10,000	\$	-	\$	10,000
<u>Psychology Services</u>													
Supplies	\$	1,500			\$	1,500		\$	1,500			\$	1,500
Educational Equipment	\$	500			\$	500		\$	500			\$	500
	\$	2,000	\$	-	\$	2,000		\$	2,000	\$	-	\$	2,000
<u>Tuition Programs</u>													
Tuition - Day Schools	\$	6,400			\$	6,400		\$	-			\$	-
Tuition - Community College	\$	8,000			\$	8,000		\$	10,000			\$	10,000
Tuition - Collaboratives	\$	-			\$	-		\$	-			\$	-
	\$	14,400	\$	-	\$	14,400		\$	10,000	\$	-	\$	10,000
Total Support Costs	\$	280,350	\$	-	\$	280,350		\$	225,950	\$	-	\$	225,950
Total Department Costs	1.00	\$ 394,768	\$	-	\$	394,768		1.00	\$ 348,812	\$	-	\$	348,812

Facilities

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Director of Facilities	0.5	\$ 56,482	\$ -	\$ 56,482	0.5	\$ 59,505	\$ -	\$ 59,505
Building & Grounds Staff								
Lead Maintenance	1.0	\$ 67,311	\$ -	\$ 67,311	1.0	\$ 69,148	\$ -	\$ 69,148
Maintenance	1.0	\$ 66,109	\$ -	\$ 66,109	1.0	\$ 67,904	\$ -	\$ 67,904
	2.0	\$ 133,420	\$ -	\$ 133,420	2.0	\$ 137,053	\$ -	\$ 137,053
Groundskeeper	1.0	\$ 56,036	\$ -	\$ 56,036	1.0	\$ 59,104	\$ -	\$ 59,104
Custodian - ORRMS	1.0	\$ 49,110	\$ -	\$ 49,110	1.0	\$ 51,699	\$ -	\$ 51,699
Custodian - ORRHS	1.0	\$ 45,644	\$ -	\$ 45,644	1.0	\$ 48,066	\$ -	\$ 48,066
Custodian - ORRHS	1.0	\$ 46,813	\$ -	\$ 46,813	1.0	\$ 49,214	\$ -	\$ 49,214
Custodian - ORRHS	1.0	\$ 52,012	\$ -	\$ 52,012	1.0	\$ 53,411	\$ -	\$ 53,411
Custodian - ORRMS	1.0	\$ 45,644	\$ -	\$ 45,644	1.0	\$ 48,066	\$ -	\$ 48,066
Custodian - ORRMS	1.0	\$ 52,787	\$ -	\$ 52,787	1.0	\$ 54,186	\$ -	\$ 54,186
Custodian - ORRHS	1.0	\$ 52,012	\$ -	\$ 52,012	1.0	\$ 53,411	\$ -	\$ 53,411
Custodian - ORRMS	1.0	\$ 49,110	\$ -	\$ 49,110	1.0	\$ 51,699	\$ -	\$ 51,699
Custodian - ORRSD - DAY	1.0	\$ 50,655	\$ -	\$ 50,655	1.0	\$ 52,054	\$ -	\$ 52,054
	9.0	\$ 443,786	\$ -	\$ 443,786	9.0	\$ 461,805	\$ -	\$ 461,805
Night Supervisor	1.0	\$ 63,164	\$ -	\$ 63,164	0.0	\$ -	\$ -	\$ -
Maintenance Clothing Allowance		\$ 680		\$ 680		\$ 1,020		\$ 1,020
Custodial Clothing Allowance		\$ 2,100		\$ 2,100		\$ 1,760		\$ 1,760
Night Supervisor Clothing Allowance		\$ 220		\$ 220		\$ 220		\$ 220
Sal Custodial Overtime		\$ 15,000		\$ 15,000		\$ 30,000		\$ 30,000
Sal Custodial Subs	0.0	\$ 10,000		\$ 10,000	0.0	\$ 15,000		\$ 15,000
Total Substitutes		\$ 28,000	\$ -	\$ 28,000		\$ 48,000	\$ -	\$ 48,000
Total Payroll	13.5	\$ 780,888	\$ -	\$ 780,888	12.5	\$ 765,467	\$ -	\$ 765,467

Custodial/Utilities - Support Costs

Chemicals - Supplies	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Paper - Supplies	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000
Lighting - Supplies	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
Contracted Services	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Telephone HS - Telephone	\$ 30,200	\$ -	\$ 30,200	\$ 30,200	\$ -	\$ 30,200
Gas - Utilities	\$ 180,446	\$ -	\$ 180,446	\$ 189,468	\$ -	\$ 189,468
Water/Sewerage - Utilities	\$ 82,000	\$ -	\$ 82,000	\$ 82,000	\$ -	\$ 82,000

Facilities

Electricity - Utilities	\$	495,234	\$	-	\$	495,234		\$	519,996	\$	-	\$	519,996
Maintenance Of Grounds	\$	104,000	\$	10,000	\$	94,000		\$	104,000	\$	10,000	\$	94,000
Maintenance Of Building	\$	164,000	\$	-	\$	164,000		\$	164,000	\$	-	\$	164,000
Total Support Costs	\$	1,128,879	\$	10,000	\$	1,118,879		\$	1,162,664	\$	10,000	\$	1,152,664
Total Building Costs	13.5	\$ 1,909,767	\$ 10,000	\$ 1,899,767	12.5	\$ 1,928,131	\$ 10,000	\$ 1,918,131					

Technology

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Technology Network Technicians								
Network Technician	0.5	\$ 54,358		\$ 54,358	0.5	\$ 55,782		\$ 55,782
Network Technician	0.5	\$ 22,418		\$ 22,418	0.5	\$ 23,016		\$ 23,016
Network Technician	0.5	\$ 34,805		\$ 34,805	0.5	\$ 36,020		\$ 36,020
Network Technician	0.5	\$ 45,214		\$ 45,214	0.5	\$ 46,421		\$ 46,421
Network Technician	0.5	\$ 41,796		\$ 41,796	0.5	\$ 42,912		\$ 42,912
	2.5	\$ 198,592	\$ -	\$ 198,592	2.5	\$ 204,151	\$ -	\$ 204,151
Junior High School								
Software		\$ 40,000		\$ 40,000		\$ 45,000		\$ 45,000
Supplies		\$ 2,800		\$ 2,800		\$ 2,800		\$ 2,800
Educational Equipment - Student		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000
Technology Equipment - Staff		\$ -		\$ -		\$ 10,000		\$ 10,000
Telephone Computer		\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000
Maintenance Of Equipment		\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000
		\$ 134,800	\$ -	\$ 134,800		\$ 149,800	\$ -	\$ 149,800
High School								
Software		\$ 40,000		\$ 40,000		\$ 45,000		\$ 45,000
Educational Equipment		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000
Telephone		\$ 19,000		\$ 19,000		\$ 19,000		\$ 19,000
Maintenance Of Equipment		\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000
		\$ 83,000	\$ -	\$ 83,000		\$ 88,000	\$ -	\$ 88,000
Total Support Costs		\$ 217,800	\$ -	\$ 217,800		\$ 237,800	\$ -	\$ 237,800
Total Substitutes	2.5	\$ 416,392	\$ -	\$ 416,392	2.5	\$ 441,951	\$ -	\$ 441,951

Transportation

Transportation Type	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 Amount	FY27 Offset	FY27 GF Total
<u>Transportation - Student Special Education Services</u>						
Transportation - McKinney Vento	\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000
Transportation - Intergrated	\$ 95,760		\$ 95,760	\$ 75,000		\$ 75,000
Transportation - Extra Curricular	\$ 35,000		\$ 35,000	\$ 30,000		\$ 30,000
	<u>\$ 145,760</u>	<u>\$ -</u>	<u>\$ 145,760</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ 120,000</u>
<u>Transportation - Student Regular Education Services</u>						
Fuel Escalation	\$ -		\$ -	\$ 20,000		\$ 20,000
Transportation - Regular Day	\$ 785,000		\$ 785,000	\$ 950,701		\$ 950,701
	<u>\$ 785,000</u>	<u>\$ -</u>	<u>\$ 785,000</u>	<u>\$ 970,701</u>	<u>\$ -</u>	<u>\$ 970,701</u>
	<u>\$ 930,760</u>	<u>\$ -</u>	<u>\$ 930,760</u>	<u>\$ 1,090,701</u>	<u>\$ -</u>	<u>\$ 1,090,701</u>

**OLD ROCHESTER REGIONAL SCHOOL DISTRICT
FY2027 PROPOSED STATUTORY ASSESSMENTS
OPERATIONS AND MAINTENANCE**

\$ 23,304,485 Proposed
(100,000) Stabilization
(53,550) Debt (Bond & BAN)

Proposed FY 27 Budget (Net School
Spending Categories no transportation) \$ 22,200,234
Chapter 70/Other Revenue* (no
transportation) \$ 3,415,399 **** Referenced Budget** 22,200,234
\$ 18,784,835

Minimum Local Contribution
(as determined by state)
\$ 3,700,548 Marion
\$ 3,813,064 Mattapoisett
\$ 3,787,240 Rochester
\$ 11,300,852 **Local**
\$ 7,483,983 Above Minimum Share

Per Agreement (Enrollment) - 3 Year Avg
31.9366% \$ 2,390,132 Marion
33.9085% \$ 2,537,708 Mattapoisett
34.1549% \$ 2,556,150 Rochester
Total \$ 7,483,990 **Agreement**

\$ 6,090,680 Marion
\$ 6,350,772 Mattapoisett
\$ 6,343,390 Rochester
\$ 18,784,842 **Local + Agreement**

REGIONAL TRANSPORTATION

FY 27 Projected Budget \$ 950,701
Projected FY 27 Regional Transportation
Reimbursement in FY 27 (estimate from
DESE) \$ 630,100
\$ 320,601 **Transportation**

Per Agreement (Enrollment) - 3 Year Avg **TRANSPORTATION**
31.9366% \$ 102,389 Marion
33.9085% \$ 108,711 Mattapoisett
34.1549% \$ 109,501 Rochester
\$ 320,601 **Agreement**

ASSESSMENT W/TRANSPORTATION

	\$ 6,193,069	Marion	
	\$ 6,459,483	Mattapoissett	
	\$ 6,452,891	Rochester	
Total Operations and Maintenance	\$ 19,105,443		Local + Agreement + Transportation

***Projected FY 2027 Revenues - Governors**

Chapter 70	\$ 3,781,446
Charter Tuition Reimbursement	\$ 178,817
Est = Spec Education	\$ (2,459)
Est = SC Sending Tuition	\$ (165,265)
Est = Charter School Tuition	\$ (421,140)
Miscellaneous	\$ 15,000
Medicaid Reimbursement	\$ 20,000
Parking Fees	\$ 9,000

Chapter 70/ Other Revenue* (no transportation)

\$ 3,415,399 ****Agrees to Total Above**

FY 2027 Assessment Summary	Operating	Capital Stabilization	Capital Bond Debt	Capital BAN Debt	Total
Marion	\$ 6,193,069	\$ 31,669	\$ -	\$ 18,089	\$ 6,242,826
Mattapoissett	\$ 6,459,483	\$ 34,270	\$ -	\$ 19,574	\$ 6,513,327
Rochester	\$ 6,452,891	\$ 34,062	\$ -	\$ 19,456	\$ 6,506,408
Total	\$ 19,105,443	\$ 100,000	\$ -	\$ 57,119	\$ 19,262,562

FY 2026 Assessment Summary	Operating	Capital Stabilization	Capital Bond Debt	Capital BAN Debt	Total
Marion	\$ 5,923,933	\$ 31,435	\$ -	\$ 17,955	\$ 5,973,323
Mattapoissett	\$ 6,429,475	\$ 35,170	\$ -	\$ 20,089	\$ 6,484,734
Rochester	\$ 5,671,076	\$ 33,395	\$ -	\$ 19,075	\$ 5,723,546
Total	\$ 18,024,484	\$ 100,000	\$ -	\$ 55,566	\$ 18,181,603

Changes	Operating	Capital Stabilization	Capital Bond Debt	Capital BAN Debt	Total
Marion	\$ 269,136	\$ 234	\$ -	\$ 134	\$ 269,503
Mattapoissett	\$ 30,009	\$ (900)	\$ -	\$ (515)	\$ 28,594
Rochester	\$ 781,814	\$ 667	\$ -	\$ 381	\$ 782,862
Total	\$ 1,080,959	\$ 0	\$ -	\$ -	\$ 1,080,959

Operating	Stabilization	Capital	BAN	
4.346%	0.738%	0.000%	0.740%	4.512%
0.465%	-2.627%	0.000%	-2.628%	0.441%
12.116%	1.957%	0.000%	1.956%	13.678%