

**ROCHESTER SCHOOL COMMITTEE MEETING
BUDGET SUBCOMMITTEE MINUTES
Rochester, Massachusetts
October 5, 2023 at 5:15 p.m.**

This meeting was conducted in a hybrid format. School Committee, Administrators and the public had the option of meeting in person at Rochester Memorial School, 16 Pine Street, Rochester, MA 02770 or via zoom.

COMMITTEE MEMBERS PRESENT: Sharon Hartley (in-person), Jason Chisolm (remote), Anne Fernandes (in-person), Katherine Duggan (remote) and Robin Rounseville (in-person).

ABSENT: None

ADMINISTRATORS: Michael S. Nelson, Superintendent of Schools, Howard Barber, Assistant Superintendent of Finance & Operations, Sharlene Fedorowicz, Assistant Superintendent of Teaching & Learning, Heidi Letendre, Interim Principal and Melissa Wilcox, Executive Assistant to the Superintendent.

Chairperson Hartley called the meeting to order at 5:22 p.m.

SUMMARY OF DISCUSSION:

Superintendent Nelson welcomed everyone to the first budget subcommittee meeting for FY25. He explained Mr. Barber would review the process, initial driving factors, hear school committee priorities and if the subcommittee is in agreement, provide a draft budget for the next meeting in November.

Mr. Barber reviewed with the school committee the instructions for the budget packets including executive summary, analysis of staffing needs, Form 1 - justification of changes in personnel or operating budget and things to consider. Initial driving factors for FY25 are Title I and special education costs which are estimated to be around a 4.9% increase. At this point, there are no staff retirements at Rochester Memorial School and negotiations are taking place this year for teachers and support staff. Additional driving factors continue to include curriculum needs as in recent years and transportation costs as the district is going out to bid this year.

The school committee discussed staffing priorities being bus monitors to assist drivers and literacy is again an important priority for the members. The school committee would like to review special education numbers in each grade at the next meeting and did support Mr. Barber creating a draft budget to share at the November 2nd meeting.

Meeting was adjourned at 6:08 p.m.

Motion by Ms. Fernandes to adjourn

Seconded by Ms. Rounseville

Motion Carries

Role Call: Sharon Hartley: yes, Jason Chisolm: yes, Anne Fernandes: yes, Katherine Duggan: yes and Robin Rounseville: yes.

Respectfully submitted,



Michael S. Nelson, Superintendent of Schools