

**ROCHESTER SCHOOL COMMITTEE MEETING
BUDGET SUBCOMMITTEE MINUTES
Rochester, Massachusetts
November 2, 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), Robin Rounseville (in-person) and Katherine Duggan (in-person).

ABSENT: Jason Chisholm and Anne Fernandes

ADMINISTRATORS: Michael S. Nelson, Superintendent of Schools, Howard Barber, Asst. Superintendent of Finance & Operations, Sharlene Fedorowicz, Asst. Supt. of Teaching & Learning, Kristine Lincoln, Interim Director of Student Services, and Heidi Letendre, Interim Principal.

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

SUMMARY OF DISCUSSION:

Superintendent Nelson and Mr. Barber reviewed with the school committee the initial draft FY2025 budget. Superintendent Nelson explained that moving forward there will likely be hard conversations as administration takes into account salary increases, utility and transportation cost increases and potential unexpected increases for special education placements. All staffing remains the same in this initial draft. Mr. Barber reviewed the budget in each department with the school committee. Ms. Duggan asked to confirm that anticipated step increases and negotiations estimates are included in the projections. Mr. Barber confirmed that is accounted for in the current numbers. Ms. Rounseville asked if the offset in electricity is from building rentals. Mr. Barber confirmed that is correct. The offset is from the building use by outside agencies. Superintendent Nelson also informed the school committee about the bond coming off in FY25 and the district is hoping to come to the spring town meeting with new bond information.

Meeting was adjourned at 6:19 p.m.

Motion by Ms. Rounseville

Motion Seconded by Ms. Duggan

Motion Passed 3-0

Respectfully submitted,



Michael S. Nelson
Superintendent of Schools