

ROCHESTER SCHOOL COMMITTEE MEETING

ROCHESTER PUBLIC SCHOOLS

Rochester, Massachusetts

16 Pine Street - Rochester, MA 02770

MEETING MINUTES

March 27, 2024

Regular meeting of the Rochester School Committee was held on Wednesday March 27, 2024 at 6:00pm. This meeting was held full in-person and there was also a zoom link available.

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

COMMITTEE MEMBERS ABSENT: Jason Chisholm

OTHERS PRESENT: Michael S. Nelson, Superintendent of Schools (in-person); Howard Barber, Assistant Superintendent of Finance & Operations (in-person); Sharlene Fedorowicz, Assistant Superintendent of Teaching & Learning (in-person); Heidi Letendre, Interim Principal (in-person); Melissa Wilcox, Executive Assistant to the Superintendent (in-person).

Meeting was called to order at 6:01pm by Chairperson Hartley. Ms. Hartley stated in accordance with Massachusetts Open Meeting Law, the Agenda has been set and the meeting is being recorded. The school committee, administration and everyone present stood and recited the Pledge of Allegiance.

FY25 BUDGET PUBLIC HEARING

Chairperson Hartley opened the Budget Public Hearing at 6:03 p.m.

Superintendent Nelson began the discussion explaining that as the committee has been updated throughout the last few months, this has been a difficult budget season with cost drivers including inflation, transportation and special education costs. He recognized that it is difficult times for the towns in our districts, and across the state and nation. He recognized the challenges all town administrators are facing as they try to balance the budget for the Town of Rochester. Tonight, he believes the district is presenting a proposed budget that is as fiscally responsible as can be.

Mr. Barber presented the proposed FY25 budget. He thanked the Rochester Memorial staff and administration for their feedback and input on building the budget based on what they see day to day in the building. He also thanked the administrators, building leaders, town administrator and representatives for their on-going collaboration during the budget season.

Mr. Barber shared the vision for the schools:

- 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.

He then discussed the core values for the schools:

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.

Mr. Barber explained the administration and budget subcommittee worked to create a budget that supports the following priorities:

- Ensuring high expectations of teaching and learning for all students
- Efficiency and cost-effectiveness measures

- Strategic staffing and professional development
- Data-driven decision-making

Mr. Barber reviewed the budget development process, which primarily takes place from October through May each year.

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.

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.

The next part of the presentation, Mr. Barber reviewed the budget information items for Rochester School District, which consists of three items:

- Bristol County Agricultural High School
- Grants and Other Special Revenues
- General Funds

Seven (7) Rochester resident students attend Bristol County Agricultural High School.

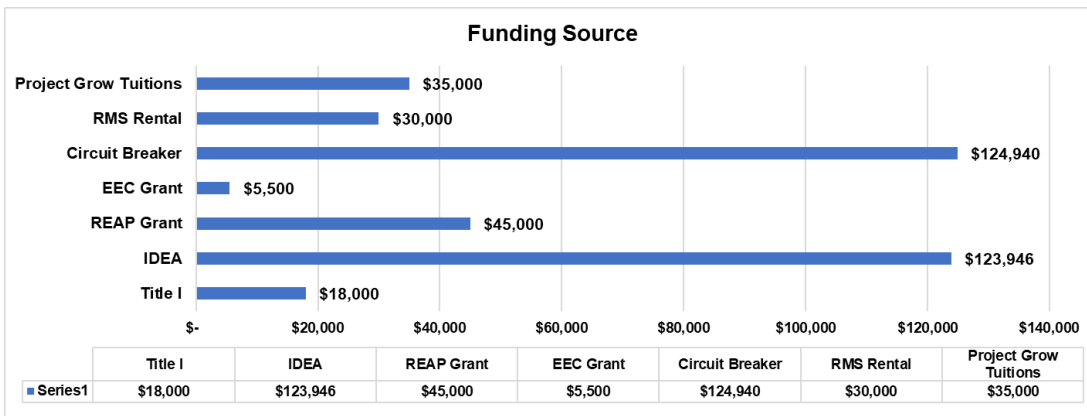
Expenditure	Amount	Note
Tuition	\$ 158,127 *	* 7 Students Enrolled
Debt Service	\$ 41,858 *	
Transportation	\$ 44,910 **	** Bus Contract Split Between 2 Districts
Total BCAHS	\$ 244,895	

- Tuition – Total Cost of Student Placement
- Debt Service – Total Cost of BCAHS Building Construction by Student Assessment
- Transportation – Total Contracted Transportation to Transport from Rochester to BCAHS

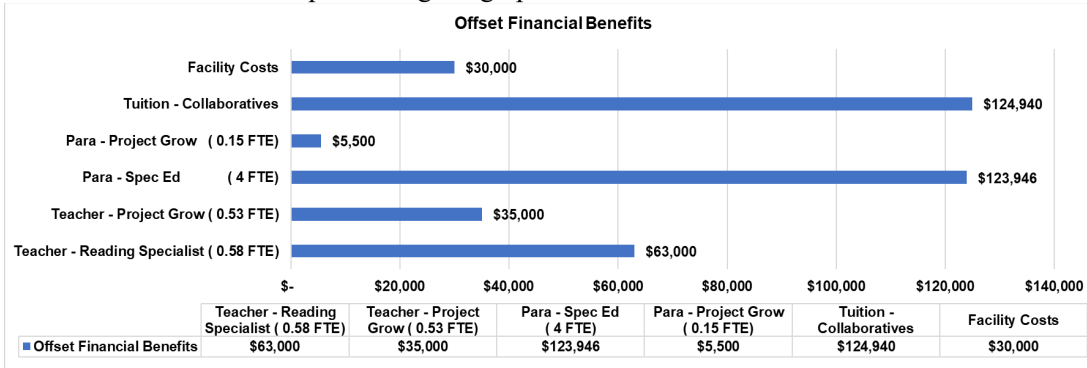
Grants and other special revenues are alternative funding used to supplement and reduce necessary general funds, typically called funding offsets. The information below shows buildings/departments supplemented by alternate funding.

Building/ Department	Funding Offsets
Rochester Memorial School	\$ 227,446
Facilities	\$ 30,000
Student Services	\$ 124,940
Total FY25 Budget	\$ 382,386

The sources of these grants and other special revenues is shown in the graph below.



Mr. Barber continued to explain using the graph below where these funds are used.



Next, Mr. Barber discussed the general funds for Rochester Memorial School. This the primary source of funding for academics, student services, facilities, technology and transportation for the school. Below shows the amount by building/department for the proposed budget.

Building/ Department	Budget Amounts
Rochester Memorial School	\$ 4,965,082
Central Office	\$ 213,253
Facilities	\$ 519,959
Student Services	\$ 647,962
Technology	\$ 99,903
Transportation	\$ 727,305
Total FY25 Budget	\$ 7,173,464
Total FY24 Budget	\$ 6,816,930
	\$ 356,534
	5.23%

The next slide of the presentation reviewed a comparison of the approved FY24 budget and the proposed FY25 budget by building/department.

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes
Rochester Memorial School	\$ 4,965,082	\$ 4,793,469	\$ 171,613
Central Office	\$ 213,253	\$ 217,173	\$ (3,920)
Student Services	\$ 647,962	\$ 626,905	\$ 21,057
Technology	\$ 99,903	\$ 121,789	\$ (21,886)
Facilities	\$ 519,959	\$ 520,594	\$ (635)
Transportation	\$ 727,305	\$ 537,000	\$ 190,305
Total Rochester Budget	\$ 7,173,464	\$ 6,816,930	\$ 356,534

Superintendent Nelson added that the above information shows the proposed budget information and it does not include any extra staffing or extras for RMS. He reiterated cost drivers include special education and transportation, for regular education and special education. As discussed in recent meetings, a new transportation agreement will begin in FY2025 and these mandatory costs have increased significantly. He further explained that this budget does not include any projected costs for students services. This is actual costs as of today and this number is always subject to change based on the day to day operations and the teams working with the district's most vulnerable students.

Next, Mr. Barber showed the changes more in-depth by department.

Department		Proposed Fiscal Year 2025 Budget	Approved Fiscal Year 2024 Budget	Budget Variance	Proposed Fiscal Year 2025 FTE	Approved Fiscal Year 2024 FTE	FTE Variance
Code	Department						
001	SCHOOL COMMITTEE	\$ 10,300	\$ 10,300	\$ -	-	-	-
004	SUPERINTENDENTS OFFICE	\$ 167,453	\$ 168,873	\$ (1,420)	1.48	1.55	(0.06)
007	ADMINISTRATION REG DAY	\$ 350,282	\$ 346,263	\$ 4,019	5.00	5.00	-
010	CLASSROOM TEACHERS	\$ 2,079,222	\$ 1,955,871	\$ 123,351	23.00	23.00	-
013	KINDERGARTEN	\$ 327,930	\$ 294,783	\$ 33,147	5.00	5.00	-
016	ART PROGRAM	\$ 103,149	\$ 98,662	\$ 4,487	1.00	1.00	-
022	READING	\$ 129,293	\$ 120,919	\$ 8,374	2.00	2.00	-
024	ELL PROGRAM	\$ 23,213	\$ 21,417	\$ 1,796	0.20	0.20	-
025	ENGLISH	\$ 2,050	\$ 2,050	\$ -	-	-	-
037	MATHEMATICS	\$ 2,050	\$ 2,050	\$ -	-	-	-
040	MEDIA SERVICES	\$ 109,977	\$ 107,043	\$ 2,934	1.00	1.00	-
043	MUSIC	\$ 146,771	\$ 162,346	\$ (15,575)	1.80	1.80	-
049	PHYSICAL EDUCATION	\$ 133,799	\$ 128,337	\$ 5,462	1.30	1.30	-
052	SCIENCE	\$ 110,432	\$ 107,498	\$ 2,934	1.00	1.00	-
055	SOCIAL STUDIES	\$ 2,050	\$ 2,050	\$ -	-	-	-
061	CURRICULUM DEVELOPMENT	\$ 43,000	\$ 45,500	\$ (2,500)	-	-	-
076	HEALTH SERVICES	\$ 88,340	\$ 86,106	\$ 2,234	1.00	1.00	-
079	TRANSPORTATION REG DAY	\$ 460,000	\$ 343,000	\$ 117,000	-	-	-
085	MISCELLANEOUS	\$ 2,200	\$ 2,200	\$ -	-	-	-
088	OPERATION & MAINTENANCE	\$ 519,959	\$ 540,594	\$ (20,635)	1.16	1.17	(0.01)
093	COMPUTER PROGRAM	\$ 99,903	\$ 121,790	\$ (21,887)	0.82	1.03	(0.21)
100	SPECIAL NEEDS ADMINISTRATION	\$ 58,636	\$ 59,757	\$ (1,121)	0.33	0.34	(0.01)
102	PROJECT GROW	\$ 99,324	\$ 114,730	\$ (15,406)	2.87	2.60	0.27
103	LEARNING SUPPORT CENTER	\$ 747,373	\$ 730,207	\$ 17,166	11.00	11.00	-
118	SPEECH	\$ 272,440	\$ 266,636	\$ 5,804	2.00	2.00	-
121	SUPPORT SERVICES	\$ 260,502	\$ 259,364	\$ 1,138	1.10	1.10	-
127	PSYCHOLOGICAL SERVICES	\$ 291,132	\$ 284,386	\$ 6,746	3.00	3.00	-
130	SPED TRANSPORTATION	\$ 235,305	\$ 179,000	\$ 56,305	-	-	-
133	PROGRAMS W/OTHERS SPED	\$ 297,376	\$ 275,198	\$ 22,178	-	-	-
Totals		\$ 7,173,464	\$ 6,836,930	\$ 336,534	66.07	66.09	(0.02)

More information was shared to illustrate the major changes in the FY25 budget, including union contract obligations, tuition placement costs in special education and transportation.

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes	Notes
Rochester Memorial School	\$ 4,965,082	\$ 4,793,469	\$ 171,613	Union Contract Compensation
Central Office	\$ 213,253	\$ 217,173	\$ (3,920)	Immaterial - No Changes
Student Services	\$ 647,962	\$ 626,905	\$ 21,057	Tuition Placement Costs, Circuit Breaker Reduced
Technology	\$ 99,903	\$ 121,789	\$ (21,886)	Contracted Service and Equipment Reduced
Facilities	\$ 519,959	\$ 520,594	\$ (635)	Immaterial - No Changes
Transportation	\$ 727,305	\$ 537,000	\$ 190,305	Reg & Sped Ed Bus Contracts
Total Rochester Budget	\$ 7,173,464	\$ 6,816,930	\$ 356,534	5.23%

For building based costs, union based compensation along with substitute and replacement costs were the main reasons for the approximately \$175,000 increase. In academics and professional development, a \$5,000 decrease was reflected in literacy core program and development line items. For student services, level service of programs for tuition-based student programs was

accounted for in the proposed budget for an increase of about \$22,000. In technology, a \$22,000 decrease was accounted for in a programming consultant and educational equipment. Lastly, in transportation, the new three year bus contract accounted for \$117,000 increase and an additional \$73,000 increase due to placement and route changes and bus monitoring for special needs transportation. Mr. Barber reminded the school committee that this was just the year 1 increase for the new bus contract.

Next, Mr. Barber reviewed the below information from the Governor's Proposed Budget of Chapter 70 aid which has aid at just a slight increase of \$15,000 or .6% more than FY24.

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	499	500	1	0.20%
Foundation budget	6,163,096	6,292,947	129,851	2.11%
Required district contribution	3,840,072	4,161,563	321,491	8.37%
Chapter 70 aid	2,414,282	2,429,282	15,000	0.62%
Required net school spending (NSS)	6,254,354	6,590,845	336,491	5.38%
Target aid share	29.31%	26.43%		
C70 % of foundation	39.17%	38.60%		
Required NSS % of foundation	101.48%	104.73%		

Superintendent Nelson added that the Chapter 70 funding is a mere \$15,000 above last year and in the coming weeks this school committee will also have to weigh-in on the Student Opportunity Act plan. This is a requirement for the districts to complete to close achievement gaps, but the districts in the tri-town do not see financial benefits based on the current funding formula from the state.

Mr. Barber explained that current proposed budget for Rochester School District is \$7,173,464 or 5.23% of an increase from FY24.

Fiscal Year 2025 Proposed Budget	\$ 7,173,464
Fiscal Year 2024 Approved Budget	\$ 6,816,930
Net Increase:	\$ 356,534
Net Percentage Increase	5.23%

School Committee Feedback:

Ms. Fernandes asked to confirm that the net increase of \$356,534 is based on reductions made. Mr. Barber confirmed, yes, a level service budget was created and based on the feedback from the town, the meetings held with the subcommittee and agreement to maintain current staff because enrollment has been level.

Ms. Fernandes asked what are the recommendations for handling the increase. Mr. Barber discussed that the majority of the increase is mandated costs, that cannot be reduced, and the administration and subcommittee has already reduced in many areas such as facilities, technology, supplies and materials, etc. Superintendent Nelson added that last time the Budget Subcommittee convened the budget was an increase of \$431,712 or 6.33% excluding Bristol County Agricultural High School. Those numbers were preliminarily shared with the town leaders as the committee is aware and the Town asked us to make reductions. The current proposed budget today reflects the \$75,000 reductions most recently discussed by the Budget Subcommittee.

Ms. Fernandes asked again how to manage the increase if the Town has asked us to reduce. Superintendent Nelson stated that at the last Budget Subcommittee meeting all members were in agreement to move forward with the reductions that had been discussed at approximately \$75,000 in the best interest of our students programmatically and fiscally responsible. Depending on approval tonight, it would be submitted to the Town and as discussed at the last Budget Subcommittee meeting, there is the possibility that the District may receive additional requests from the Town for this committee to consider further reductions. Although it may be considered approving it tonight, there is the possibility that the work of the Rochester Budget Subcommittee may continue this spring.

Ms. Fernandes asked why the committee would approve the budget before all of the I's have been dotted and the T's have been crossed as far as the Town is concerned. Mr. Barber explained that this is the current proposed Superintendent's budget that the committee has worked together at the subcommittee meetings to discuss with all of the financial information gathered up until this point. These are the values agreed upon between the subcommittee and the Superintendent's discussions that took place earlier this week. If there is a discussion point that an individual wishes to make to reject this budget and vote accordingly, that is at their discretion as it is currently the Superintendent's proposed budget, not the school committee's just yet.

Chairperson Hartley added that when the members met most recently, they reviewed all of the figures and worked with the administration to discuss priorities together which included keeping the education for the children as consistent as possible with the rest of the district and reductions were made that the subcommittee felt did that. The \$75,000 in reductions were discussed and it was a unanimous vote by the subcommittee to bring this budget forward to this hearing.

Ms. Fernandes asked if the administration had any further discussions with Mr. Cannon. Superintendent Nelson explained that as he mentioned at the Budget Subcommittee meeting this week, he contacted Mr. Cannon earlier in the week about the \$75,000 in reductions. Mr. Cannon stated they were still working to balance the Town budget and Superintendent Nelson shared with him that based on the Budget Subcommittee meeting, the District was going to bring forward this number and understands there may still be conversations with the Town as they work collaboratively with the Town leaders and the School Committee.

Ms. Rounseville asked to confirm the last Budget Subcommittee meeting was the day before, and she was unable to attend. Chairperson Hartley confirmed that was correct. Ms. Rounseville said that it was her understanding that it was a unanimous decision at the end of that meeting to bring forward this budget. Chairperson Hartley confirmed that was correct.

Ms. Fernandes added that at that meeting she had asked for data about positions for instance an interventionist position and a STEM position and how those impacted student performance overall. Superintendent Nelson explained that data was not able to be put together since the meeting the day prior. He added that Ms. Fernandes had also asked how many IEPs the District had, which was 81. Ms. Lincoln was still working to categorize them as Ms. Fernandes requested. Ms. Fernandes stated she understands how the positions are utilized but she is looking for the data on how these positions are impacting student performance and they should have it a couple times a year. There is beginning, middle and end of the year assessments. They should be able to see the results of these two positions, the STEM position and the other interventionist position. She stated they do not have positions because someone else has them, they have them because they are needed. She asked, where is the need and how is that being met? Chairperson Hartley said what she has observed in school reviews across the country in her own work and the significant impact that interventionists have on schools. The interventionists works with classroom teachers, works on student needs and there is a back and forth that happens. She added that data cannot look at just an interventionist, but at the whole picture. Her experience was with this at schools across the country, was it is not focused on one individual.

Ms. Letendre added that the impact would be servicing less students with the Tier II intervention. Students receive it from the interventionists and also the classroom teachers so if there are less bodies, they service less students to close that gap. With the new literacy program and trying to close the gap from the COVID years, it does have an impact. The teachers work very closely with the interventionist to focus on the areas of need where students need the most support in order to make the best gains we can for each student.

Community Member Feedback:

Ms. Karen Thomas of Rochester asked “when you have a large amount of increase like this budget shows, it goes to the Town Administrator for approval, or...working with budgets we were told you have to get down by a certain amount, didn’t care what you had to get rid of but you had to do something. I was curious, it goes to the Town Administrators again, is that how it works?”

Mr. Barber explained that the process includes meeting with administrators, the subcommittee to draft a budget and also having meetings with the financial leaders in the Town. Last week, there was a meeting with Town officials and phone communications this week. As information is shared with the Town Administrator, they also communicate with the Select Board and Finance Committee. Superintendent Nelson added that ultimately, it is the school committee’s decision in terms of approving the school budget, however, best practice is always to be a collaborative partner and the school department aims to do that in terms of working with the Town leaders. He continued that once the School Committee approves the budget, we notify the Town of that particular figure. They include it in the Town warrant and for consideration by the Finance Committee and the Select Board. Then they make a decision as to make a recommendation to the voters who ultimately are the approvers of the budget. He continued that what they were alluding to earlier is that as a Budget Subcommittee, that this budget would be brought forward here tonight and then we were committed to continue to have conversations with our Town leaders beyond this to make sure that we are being as fiscally responsible but also making sure that we are meeting the needs of the kids.

Chairperson Hartley closed the public hearing at 6:51pm.

IV. General

A. Approval of FY25 Budget

Recommendation:

That the School Committee review and approved the FY25 budget.

MOTION: by Ms. Duggan to approve the Superintendent’s Proposed Fiscal Year June 30, 2025 Budget in the total amount of \$7,418,359 for the Rochester School District. The total amount of \$7,418,359 recognizes the two (2) segments of its funding: 1. Rochester Elementary Schools General Operating in the amount of \$7,173,464, and 2. Bristol County Agricultural School District in the amount of \$244,895.

SECONDED: Ms. Rounseville

MOTION PASSED (3:1)

Roll Call: Hartley (yes); Rounseville (yes); Fernandes (opposed); Duggan (yes)

ADJOURNMENT:

That the School Committee adjourn the Regular Session of the Rochester School Committee at 6:55 p.m.

MOTION: by Ms. Rounseville to adjourn at 6:55 p.m.

SECONDED: Ms. Duggan

MOTION PASSED (3:1)

Roll Call: Hartley (yes); Rounseville (yes); Fernandes (opposed); Duggan (yes)

Respectfully Submitted,

Melissa Wilcox, Recording Secretary

Budget Public Hearing

March 27, 2024 at 6:00 p.m.

Superintendent's Proposed Fiscal Year June 30, 2025 Operating Budget



Rochester Memorial School

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.

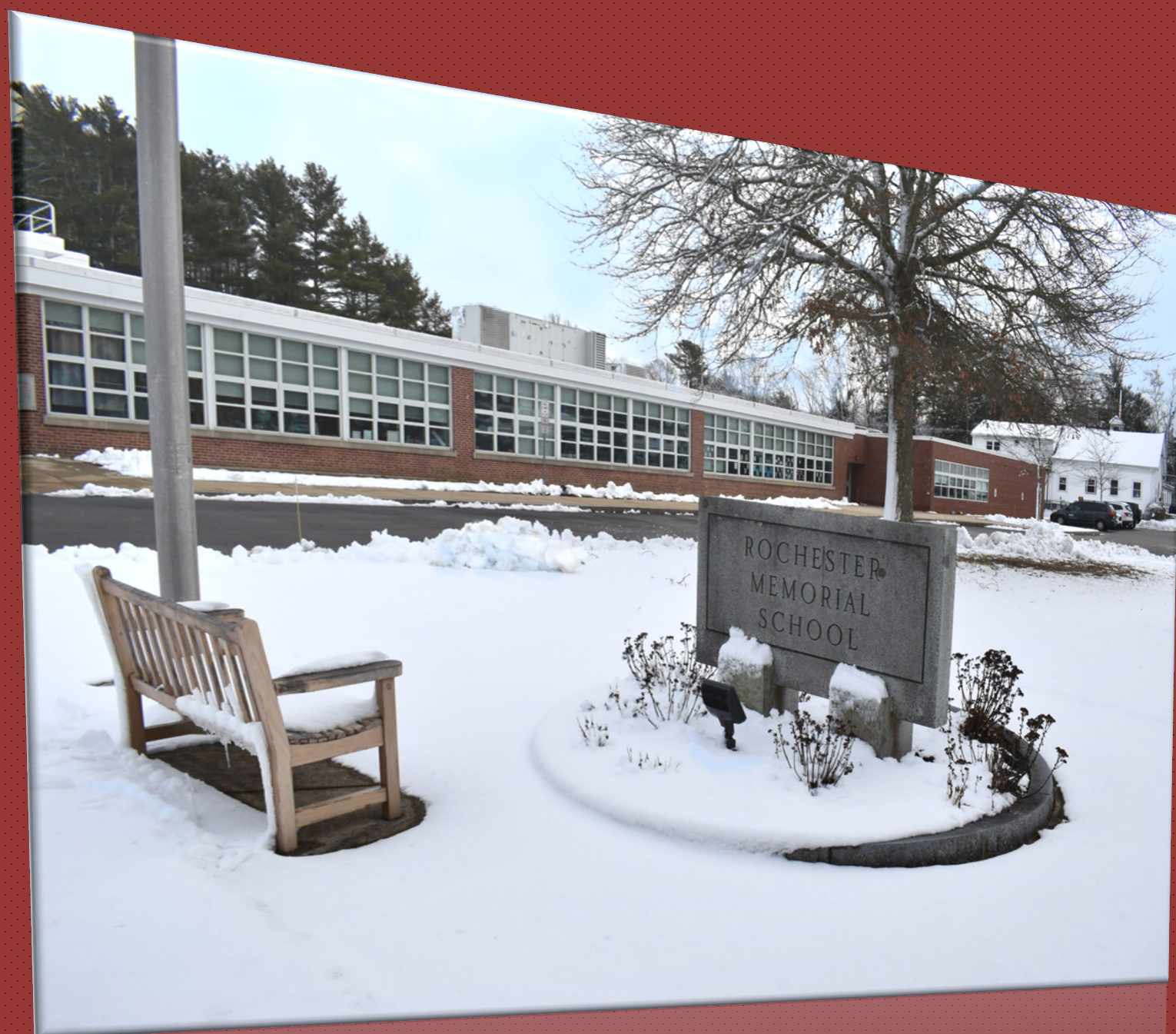
CARE:

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) Ensuring High Expectations of Teaching and Learning for All Students
- 2) Efficiency and Cost-Effectiveness Measures
- 3) Strategic Staffing and Professional Development
- 4) Data-Driven Decision-Making



Budget Development Process

From October 2023
through May 2024

Budget Development

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 Development

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.

Budget Development

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.



Budget Information

Financial Overview: All Funds

- Bristol County Agricultural High School
- Grants and Other Special Revenues
- ❖ General Funds

Financial Overview:

- Bristol County Agricultural High School
 - Placement of Students Enrolled in Out of District Vocational School
 - Seven (7) Rochester Resident Students

➤ Bristol County Agricultural High School "BCAHS"

Expenditure	Amount	Note
Tuition	\$ 158,127 *	* 7 Students Enrolled
Debt Service	\$ 41,858 *	
Transportation	\$ 44,910 **	** Bus Contract Split Between 2 Districts
Total BCAHS	\$ 244,895	

- Tuition – Total Cost of Student Placement
- Debt Service – Total Cost of BCAHS Building Construction by Student Assessment
- Transportation – Total Contracted Transportation to Transport from Rochester to BCAHS

Financial Overview:

- ❑ Grants and Other Special Revenues
- ❑ Alternative Funding Used to Supplement and Reduce Necessary General Funds

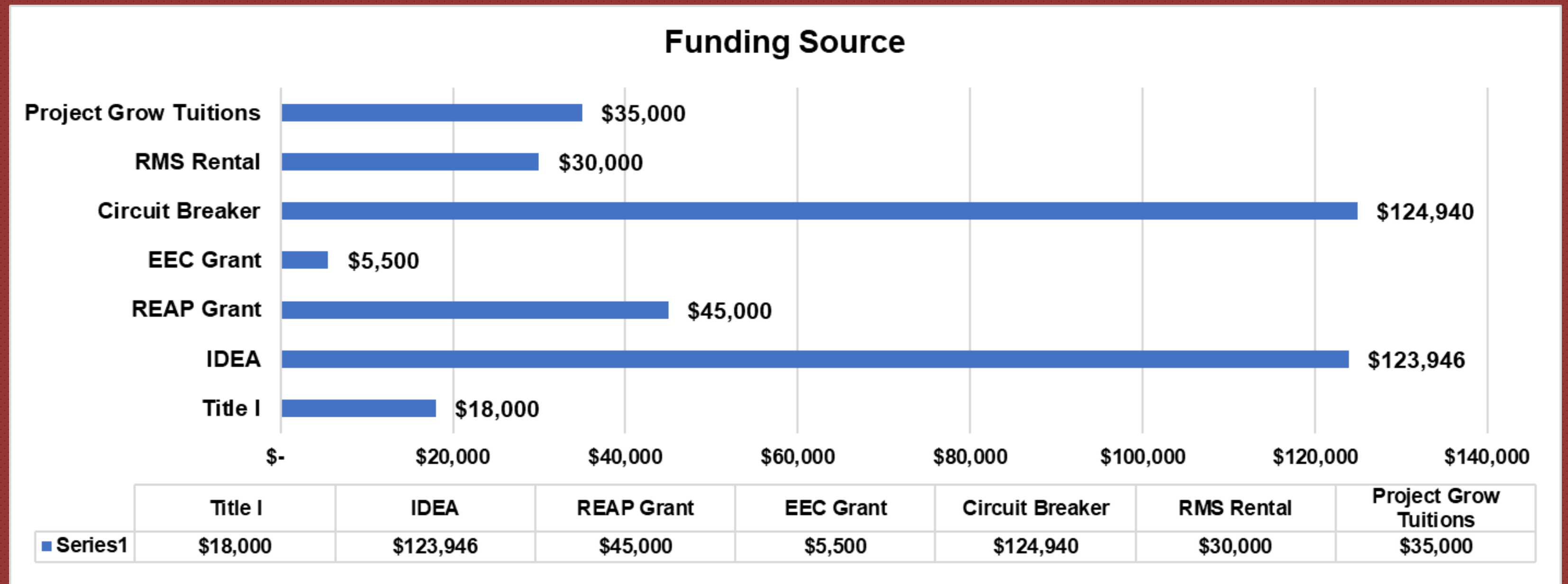
❑ Grants and Other Special Revenues
“Funding Offsets”

**Rochester Public Schools
Proposed Superintendent's Budget
for June 30, 2025**

Building/ Department	Funding Offsets
Rochester Memorial School	✓ \$ 227,446
Facilities	✓ \$ 30,000
Student Services	✓ \$ 124,940
Total FY25 Budget	\$ 382,386

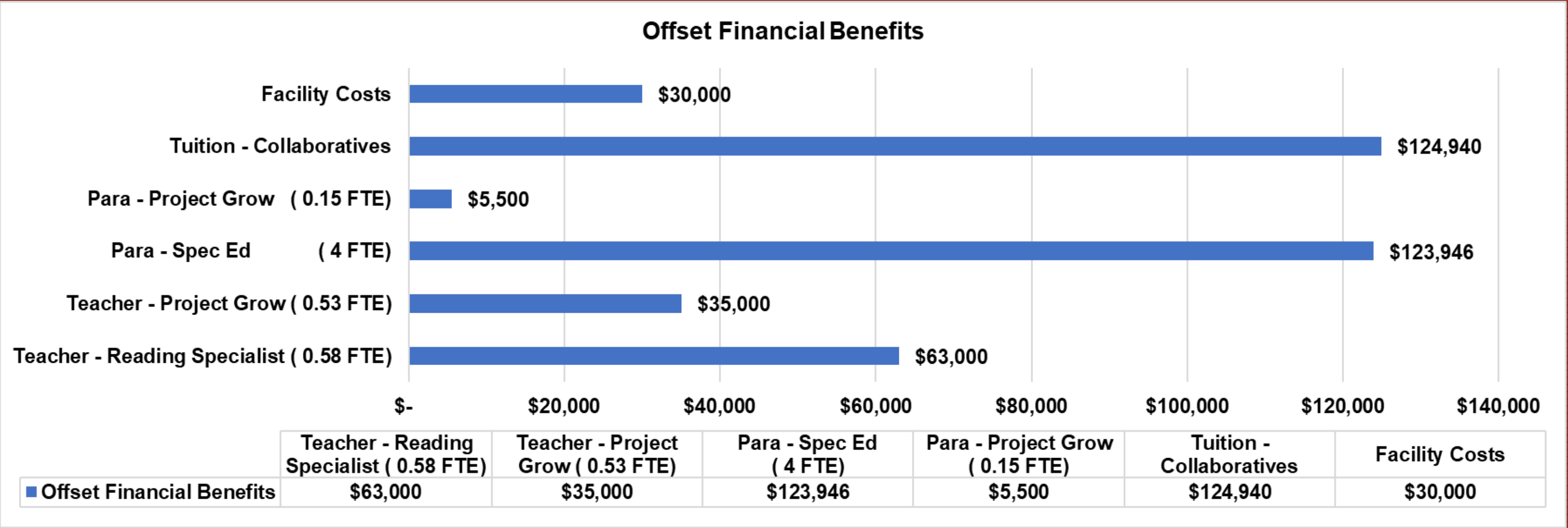
❑ Buildings and Departments Supplemented by Alternate Funding

Grants and Other Special Revenues “Sources”



Where it comes from

Grants and Other Special Revenues
“Usage”



Where it goes

Financial Overview:



General Funds

- ❖ Primary Source of Funding for:
 - ❖ Academics
 - ❖ Student Services
 - ❖ Facilities
 - ❖ Technology
 - ❖ Transportation

❖ General Funds

Rochester Public Schools Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Budget Amounts
Rochester Memorial School	\$ 4,965,082
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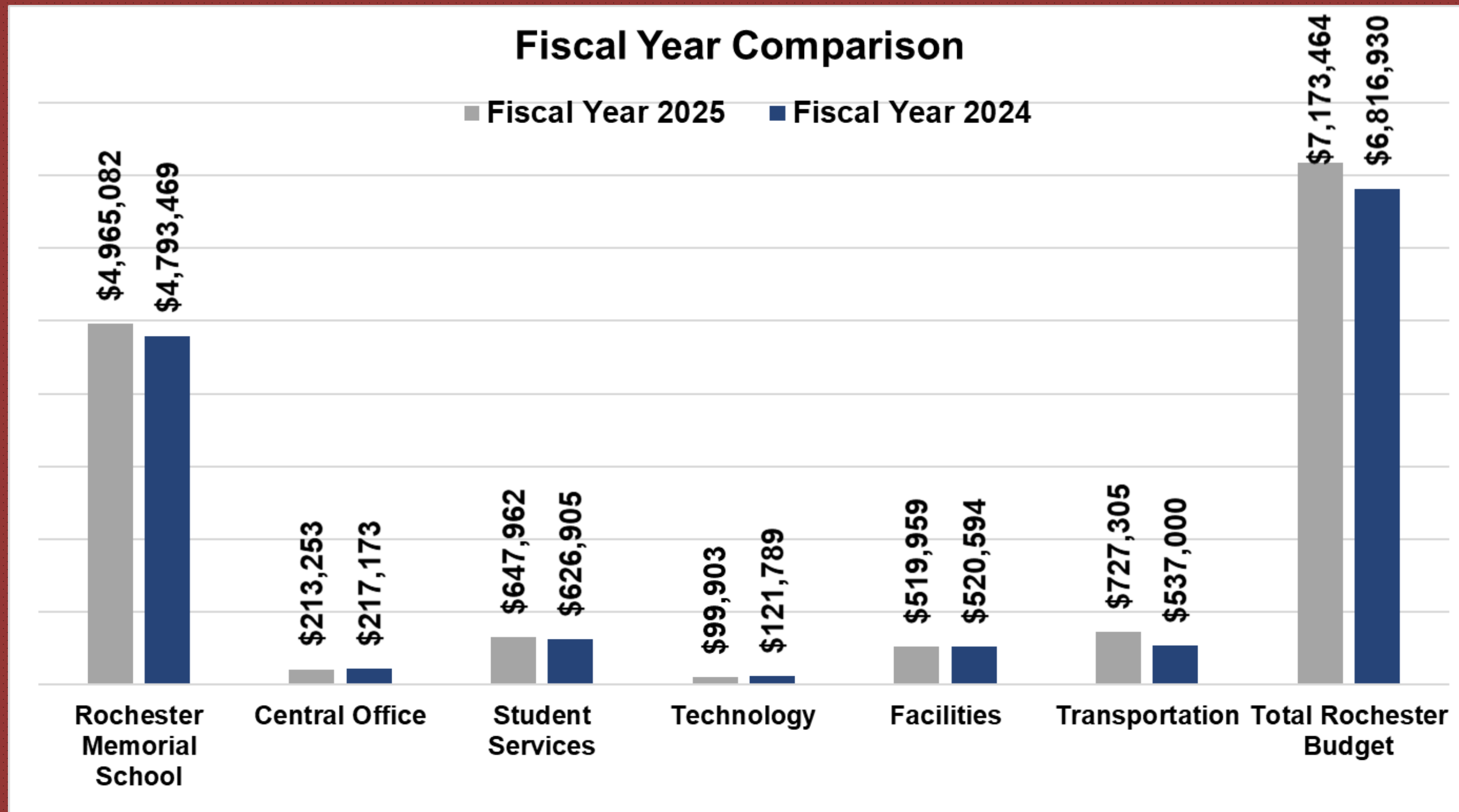
❖ General Funds

Rochester Public Schools Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes
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Central Office	\$ 213,253	\$ 217,173	\$ (3,920)
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Transportation	\$ 727,305	\$ 537,000	\$ 190,305
Total Rochester Budget	\$ 7,173,464	\$ 6,816,930	\$ 356,534

❖ Comparison Summary by Grouping

❖ General Funds



❖ Alternate Summary by Grouping Types

❖ General Funds

Department		Proposed Fiscal	Approved			Proposed	Approved	
Code	Department	Year 2025	Fiscal Year 2024	Budget		Fiscal Year 2025	Fiscal Year 2024	FTE
		Budget	Budget	Variance		FTE	FTE	Variance
001	SCHOOL COMMITTEE	\$ 10,300	\$ 10,300	\$ -		-	-	-
004	SUPERINTENDENTS OFFICE	\$ 167,453	\$ 168,873	\$ (1,420)		1.48	1.55	(0.06)
007	ADMINISTRATION REG DAY	\$ 350,282	\$ 346,263	\$ 4,019		5.00	5.00	-
010	CLASSROOM TEACHERS	\$ 2,079,222	\$ 1,955,871	\$ 123,351		23.00	23.00	-
013	KINDERGARTEN	\$ 327,930	\$ 294,783	\$ 33,147		5.00	5.00	-
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024	ELL PROGRAM	\$ 23,213	\$ 21,417	\$ 1,796		0.20	0.20	-
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037	MATHEMATICS	\$ 2,050	\$ 2,050	\$ -		-	-	-
040	MEDIA SERVICES	\$ 109,977	\$ 107,043	\$ 2,934		1.00	1.00	-
043	MUSIC	\$ 146,771	\$ 162,346	\$ (15,575)		1.80	1.80	-
049	PHYSICAL EDUCATION	\$ 133,799	\$ 128,337	\$ 5,462		1.30	1.30	-
052	SCIENCE	\$ 110,432	\$ 107,498	\$ 2,934		1.00	1.00	-
055	SOCIAL STUDIES	\$ 2,050	\$ 2,050	\$ -		-	-	-
061	CURRICULUM DEVELOPMENT	\$ 43,000	\$ 45,500	\$ (2,500)		-	-	-
076	HEALTH SERVICES	\$ 88,340	\$ 86,106	\$ 2,234		1.00	1.00	-
079	TRANSPORTATION REG DAY	\$ 460,000	\$ 343,000	\$ 117,000		-	-	-
085	MISCELLANEOUS	\$ 2,200	\$ 2,200	\$ -		-	-	-
088	OPERATION & MAINTENANCE	\$ 519,959	\$ 540,594	\$ (20,635)		1.16	1.17	(0.01)
093	COMPUTER PROGRAM	\$ 99,903	\$ 121,790	\$ (21,887)		0.82	1.03	(0.21)
100	SPECIAL NEEDS ADMINISTRATION	\$ 58,636	\$ 59,757	\$ (1,121)		0.33	0.34	(0.01)
102	PROJECT GROW	\$ 99,324	\$ 114,730	\$ (15,406)		2.87	2.60	0.27
103	LEARNING SUPPORT CENTER	\$ 747,373	\$ 730,207	\$ 17,166		11.00	11.00	-
118	SPEECH	\$ 272,440	\$ 266,636	\$ 5,804		2.00	2.00	-
121	SUPPORT SERVICES	\$ 260,502	\$ 259,364	\$ 1,138		1.10	1.10	-
127	PSYCHOLOGICAL SERVICES	\$ 291,132	\$ 284,386	\$ 6,746		3.00	3.00	-
130	SPED TRANSPORTATION	\$ 235,305	\$ 179,000	\$ 56,305		-	-	-
133	PROGRAMS W/OTHERS SPED	\$ 297,376	\$ 275,198	\$ 22,178		-	-	-
Totals		\$ 7,173,464	\$ 6,836,930	\$ 336,534		66.07	66.09	(0.02)

❖ Alternate Summary by Department Types



Significant Changes To FY25 Proposed Budget

Cost Drivers

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes	Notes
Rochester Memorial School	\$ 4,965,082	\$ 4,793,469	\$ 171,613	Union Contract Compensation
Central Office	\$ 213,253	\$ 217,173	\$ (3,920)	Immaterial - No Changes
Student Services	\$ 647,962	\$ 626,905	\$ 21,057	Tuition Placement Costs, Circuit Breaker Reduced
Technology	\$ 99,903	\$ 121,789	\$ (21,886)	Contracted Service and Equipment Reduced
Facilities	\$ 519,959	\$ 520,594	\$ (635)	Immaterial - No Changes
Transportation	\$ 727,305	\$ 537,000	\$ 190,305	Reg & Sped Ed Bus Contracts
Total Rochester Budget	\$ 7,173,464	\$ 6,816,930	\$ 356,534	5.23%

○ Reasoning of Department Based Financial Changes

Rochester Memorial School Building Based Costs

- Union Based Compensation
- Substitute and Replacement Costs
 - Net \$175,000 Increase

Academic and Professional Development

- Literacy Core Program & Development
 - \$5,000 Decrease
 - Programmatic Based Change

Student Services

- Tuition Based Student Programs
 - Level Services of Programs
 - Program Credits Reduced
 - Net \$22,000 Increase

Technology

- Programming Consultant
- Educational Equipment
 - Net \$22,000 Decrease

Transportation

- Regular Day Transportation
 - New Three Year Bus Contract
 - \$117,000 Increase
- Special Needs Transportation
 - Placement and Route Changes
 - Bus Monitoring
 - \$73,000 Increase



State Budget Information

Governor's Proposed Budget

Chapter 70 Aid

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	499	500	1	0.20%
Foundation budget	6,163,096	6,292,947	129,851	2.11%
Required district contribution	3,840,072	4,161,563	321,491	8.37%
Chapter 70 aid	2,414,282	2,429,282	15,000	0.62%
Required net school spending (NSS)	6,254,354	6,590,845	336,491	5.38%
Target aid share	29.31%	26.43%		
C70 % of foundation	39.17%	38.60%		
Required NSS % of foundation	101.48%	104.73%		

Note: Fiscal Year 2025 has a state Chapter 70 aid increase of \$15,000 or 0.6% above Fiscal Year 2024

Superintendent's Proposed Fiscal Year 2025 Operating Budget

✓ Fiscal Year 2025 Proposed Budget	\$ 7,173,464
✓ Fiscal Year 2024 Approved Budget	<u>\$ 6,816,930</u>
✓ Net Increase:	<u>\$ 356,534</u>
✓ Net Percentage Increase	5.23%



Rochester School District

Thank you!

Howard Barber, CPA, SFO, MCPPO
Assistant Superintendent of Finance & Operations
howiebarber@oldrochester.org
508.758.2772



ROCHESTER SCHOOL COMMITTEE MEETING – REGULAR MEETING
ROCHESTER PUBLIC SCHOOLS
Rochester Memorial School, 16 Pine Street, Rochester, MA 02770

March 27, 2024 at 6:00 PM

ZOOM LINK:

<https://oldrochester-org.zoom.us/j/96815845547?pwd=MIJtRVFXOVlPTWVHaUllcEg3U2l1QT09>

Meeting ID: 968 1584 5547

Passcode: 146869

This meeting will be conducted in a hybrid format. School Committee, Administrators and public will have the option of meeting in person in the Band Room located at the Rochester Memorial School at 16 Pine Street, Rochester, MA 02770 or via zoom.

MEETING TO ORDER

PLEDGE OF ALLEGIANCE

FY25 BUDGET PUBLIC HEARING

RECOGNITION OF ACHIEVEMENT

- I. Approval of Minutes
 - A. Regular Session
 - B. Executive Session
 - C. Budget Subcommittee
- II. Consent Agenda
- III. Agenda Items Pending
- IV. **General**
 - A. **Approval of FY25 Budget**
- V. New Business
 - A. Policy Review
 - B. Curriculum
 - C. Business
 - 1. Financial Report
 - 2. Food Service Director Report
 - 3. Facilities Director Report
 - 4. Budget Transfers
 - D. Personnel
- VI. Special Topic Report
- VII. Unfinished Business

CHAIRPERSON'S REPORT

CENTRAL OFFICE ADMINISTRATORS REPORT

PRINCIPAL'S REPORT

- VIII. School Committee
 - A. School Committee Goals
 - B. Committee Reports
 - 1. Budget Subcommittee
 - 2. ORR District School Committee
 - 3. SMEC
 - 4. READS
 - 5. Tri-Town Education Foundation Fund
 - 6. Early Childhood Council
 - 7. Policy Subcommittee
 - 8. Equity Subcommittee
 - C. School Committee Reorganization
- IX. Future Business
 - A. Timeline
 - B. Future Agenda Items
- X. Open Comments
- XI. Information Items
- XII. Executive Session

ADJOURNMENT

**ROCHESTER SCHOOL COMMITTEE MEETING
ROCHESTER PUBLIC SCHOOLS**

TO: Rochester School Committee
FROM: Michael S. Nelson, Superintendent of Schools
DATE: March 25, 2024
RE: Agenda Items

The following items are on the agenda for March 27, 2024.

FY25 BUDGET PUBLIC HEARING

IV. General

A. Approval of FY25 Budget

Recommendation:

That the School Committee review and approve the FY25 Budget. Please refer to “RSC 03272024 Budget Motion”.

If you have questions about any of the recommendations above please feel free to contact the Superintendent’s Office.

Budget Public Hearing

March 27, 2024 at 6:00 p.m.

Superintendent's Proposed Fiscal Year June 30, 2025 Operating Budget



Rochester Memorial School

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.

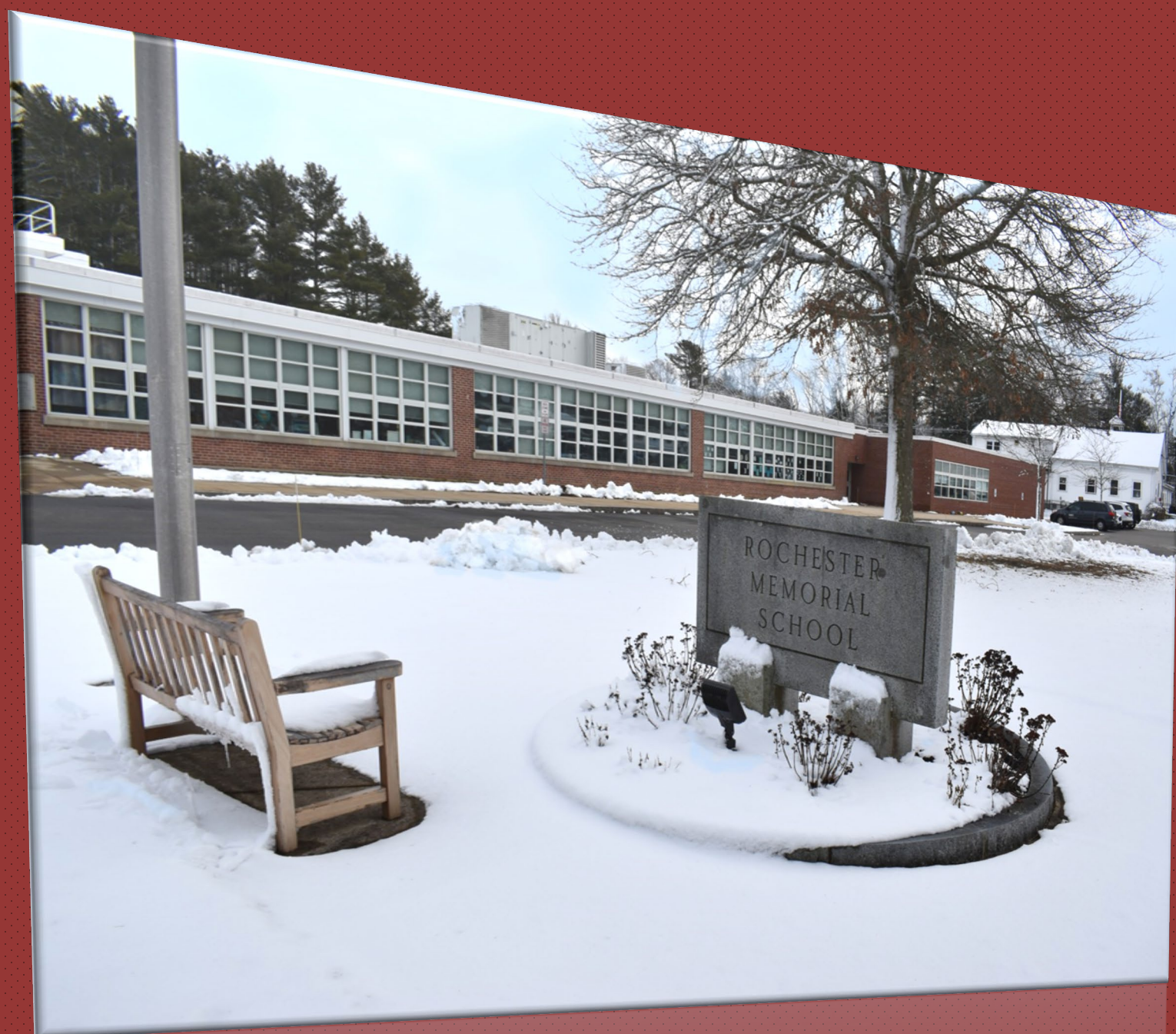
CARE:

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) Ensuring High Expectations of Teaching and Learning for All Students
- 2) Efficiency and Cost-Effectiveness Measures
- 3) Strategic Staffing and Professional Development
- 4) Data-Driven Decision-Making



Budget Development Process

From October 2023
through May 2024

Budget Development

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 Development

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.

Budget Development

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.



Budget Information

Financial Overview: All Funds

- Bristol County Agricultural High School
- ❑ Grants and Other Special Revenues
- ❖ General Funds

Financial Overview:

- Bristol County Agricultural High School
 - Placement of Students Enrolled in Out of District Vocational School
 - Seven (7) Rochester Resident Students

➤ Bristol County Agricultural High School “BCAHS”

Expenditure	Amount	Note
Tuition	\$ 158,127 *	* 7 Students Enrolled
Debt Service	\$ 41,858 *	
Transportation	\$ 44,910 **	** Bus Contract Split Between 2 Districts
Total BCAHS	\$ 244,895	

- Tuition – Total Cost of Student Placement
- Debt Service – Total Cost of BCAHS Building Construction by Student Assessment
- Transportation – Total Contracted Transportation to Transport from Rochester to BCAHS

Financial Overview:

- ❑ Grants and Other Special Revenues
- ❑ Alternative Funding Used to Supplement and Reduce Necessary General Funds

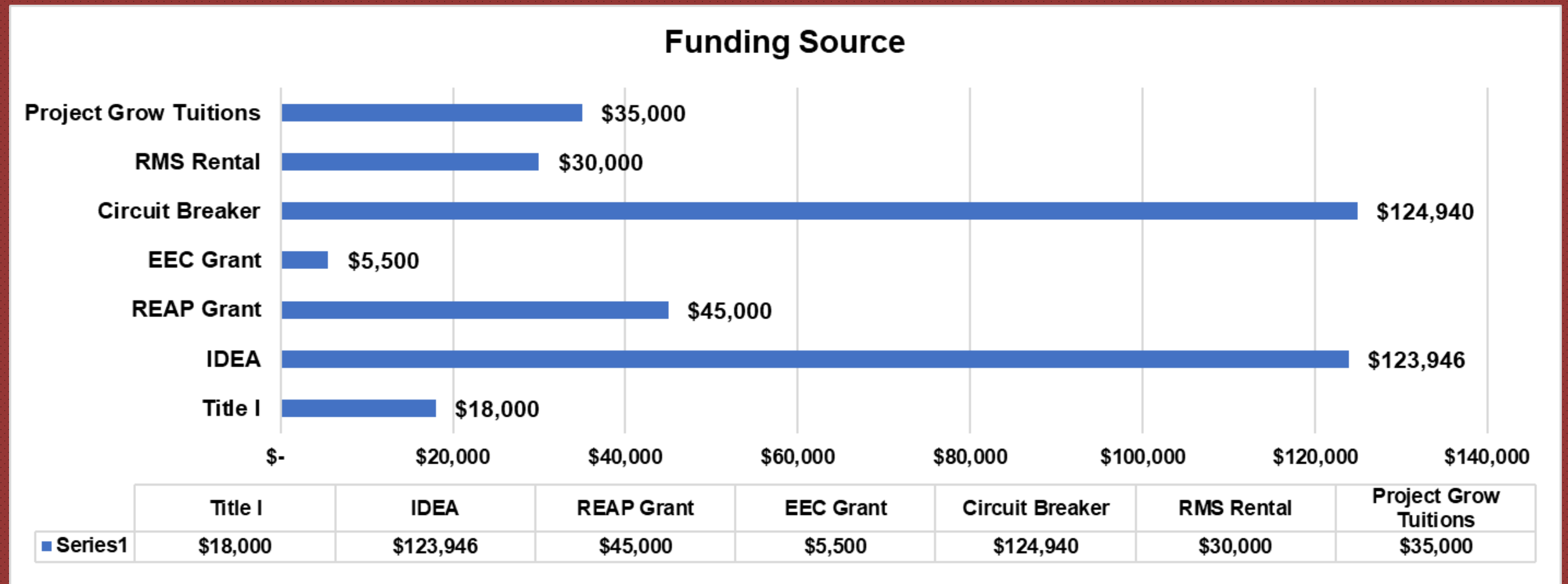
❑ Grants and Other Special Revenues
“Funding Offsets”

**Rochester Public Schools
Proposed Superintendent's Budget
for June 30, 2025**

Building/ Department	Funding Offsets
Rochester Memorial School	✓ \$ 227,446
Facilities	✓ \$ 30,000
Student Services	✓ \$ 124,940
Total FY25 Budget	\$ 382,386

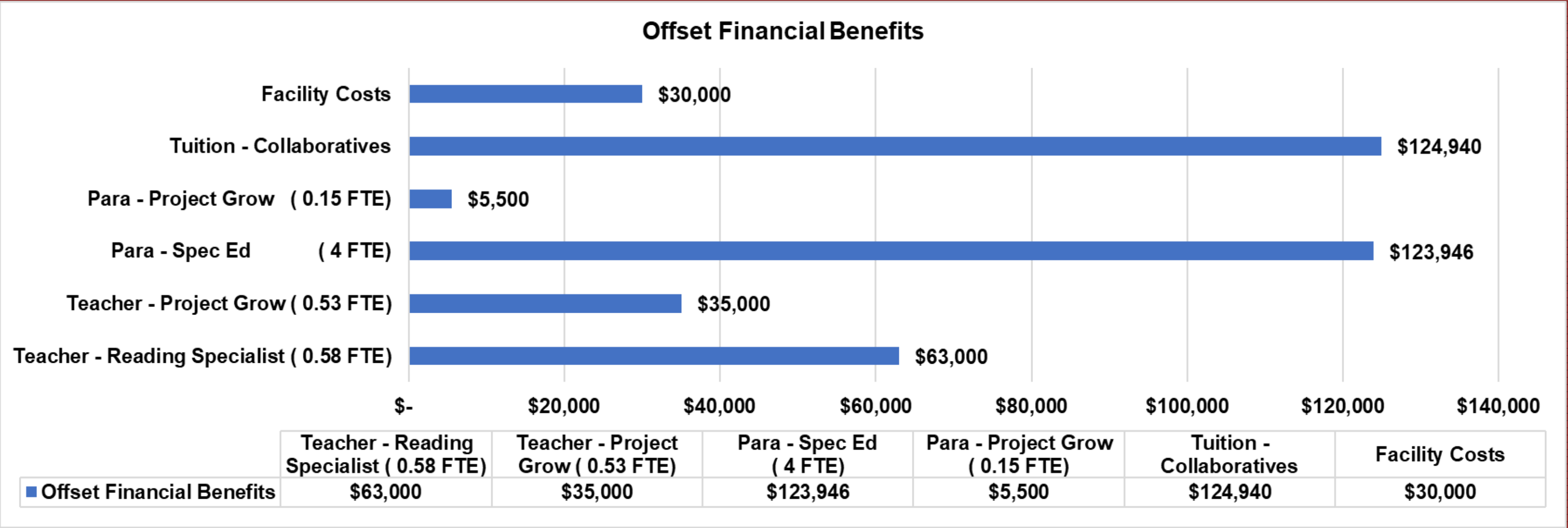
❑ Buildings and Departments Supplemented by Alternate Funding

Grants and Other Special Revenues “Sources”



Where it comes from

Grants and Other Special Revenues
“Usage”



Where it goes

Financial Overview:



General Funds

- ❖ Primary Source of Funding for:
 - ❖ Academics
 - ❖ Student Services
 - ❖ Facilities
 - ❖ Technology
 - ❖ Transportation

❖ General Funds

Rochester Public Schools Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Budget Amounts
Rochester Memorial School	\$ 4,965,082
Central Office	\$ 213,253
Facilities	\$ 519,959
Student Services	\$ 647,962
Technology	\$ 99,903
Transportation	\$ 727,305
Total FY25 Budget	\$ 7,173,464
Total FY24 Budget	\$ 6,816,930
	\$ 356,534
	5.23%

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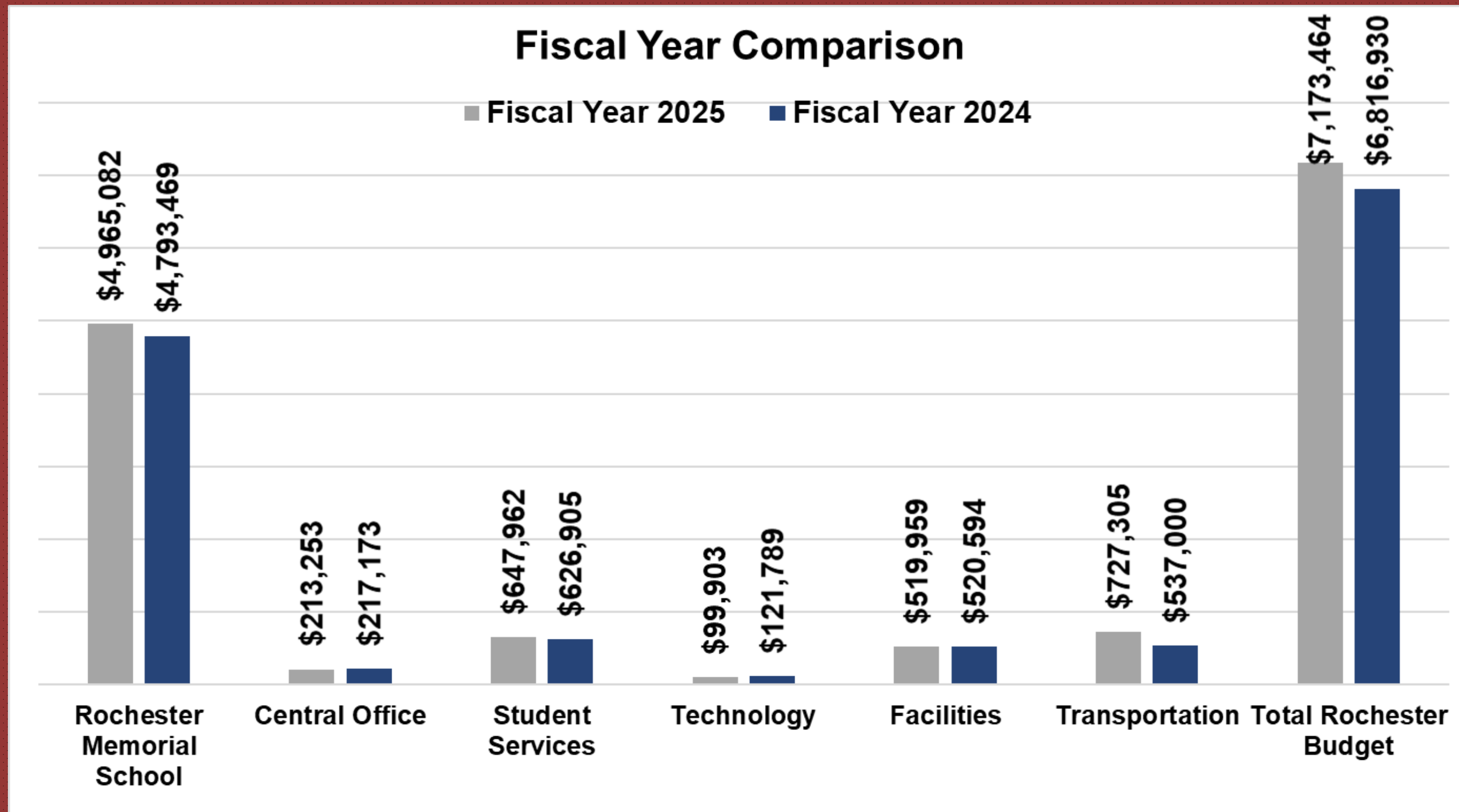
❖ General Funds

Rochester Public Schools Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes
Rochester Memorial School	\$ 4,965,082	\$ 4,793,469	\$ 171,613
Central Office	\$ 213,253	\$ 217,173	\$ (3,920)
Student Services	\$ 647,962	\$ 626,905	\$ 21,057
Technology	\$ 99,903	\$ 121,789	\$ (21,886)
Facilities	\$ 519,959	\$ 520,594	\$ (635)
Transportation	\$ 727,305	\$ 537,000	\$ 190,305
Total Rochester Budget	\$ 7,173,464	\$ 6,816,930	\$ 356,534

❖ Comparison Summary by Grouping

❖ General Funds



❖ Alternate Summary by Grouping Types

❖ General Funds

Department		Proposed Fiscal	Approved			Proposed	Approved	
Code	Department	Year 2025	Fiscal Year 2024	Budget		Fiscal Year 2025	Fiscal Year 2024	FTE
		Budget	Budget	Variance		FTE	FTE	Variance
001	SCHOOL COMMITTEE	\$ 10,300	\$ 10,300	\$ -		-	-	-
004	SUPERINTENDENTS OFFICE	\$ 167,453	\$ 168,873	\$ (1,420)		1.48	1.55	(0.06)
007	ADMINISTRATION REG DAY	\$ 350,282	\$ 346,263	\$ 4,019		5.00	5.00	-
010	CLASSROOM TEACHERS	\$ 2,079,222	\$ 1,955,871	\$ 123,351		23.00	23.00	-
013	KINDERGARTEN	\$ 327,930	\$ 294,783	\$ 33,147		5.00	5.00	-
016	ART PROGRAM	\$ 103,149	\$ 98,662	\$ 4,487		1.00	1.00	-
022	READING	\$ 129,293	\$ 120,919	\$ 8,374		2.00	2.00	-
024	ELL PROGRAM	\$ 23,213	\$ 21,417	\$ 1,796		0.20	0.20	-
025	ENGLISH	\$ 2,050	\$ 2,050	\$ -		-	-	-
037	MATHEMATICS	\$ 2,050	\$ 2,050	\$ -		-	-	-
040	MEDIA SERVICES	\$ 109,977	\$ 107,043	\$ 2,934		1.00	1.00	-
043	MUSIC	\$ 146,771	\$ 162,346	\$ (15,575)		1.80	1.80	-
049	PHYSICAL EDUCATION	\$ 133,799	\$ 128,337	\$ 5,462		1.30	1.30	-
052	SCIENCE	\$ 110,432	\$ 107,498	\$ 2,934		1.00	1.00	-
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061	CURRICULUM DEVELOPMENT	\$ 43,000	\$ 45,500	\$ (2,500)		-	-	-
076	HEALTH SERVICES	\$ 88,340	\$ 86,106	\$ 2,234		1.00	1.00	-
079	TRANSPORTATION REG DAY	\$ 460,000	\$ 343,000	\$ 117,000		-	-	-
085	MISCELLANEOUS	\$ 2,200	\$ 2,200	\$ -		-	-	-
088	OPERATION & MAINTENANCE	\$ 519,959	\$ 540,594	\$ (20,635)		1.16	1.17	(0.01)
093	COMPUTER PROGRAM	\$ 99,903	\$ 121,790	\$ (21,887)		0.82	1.03	(0.21)
100	SPECIAL NEEDS ADMINISTRATION	\$ 58,636	\$ 59,757	\$ (1,121)		0.33	0.34	(0.01)
102	PROJECT GROW	\$ 99,324	\$ 114,730	\$ (15,406)		2.87	2.60	0.27
103	LEARNING SUPPORT CENTER	\$ 747,373	\$ 730,207	\$ 17,166		11.00	11.00	-
118	SPEECH	\$ 272,440	\$ 266,636	\$ 5,804		2.00	2.00	-
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130	SPED TRANSPORTATION	\$ 235,305	\$ 179,000	\$ 56,305		-	-	-
133	PROGRAMS W/OTHERS SPED	\$ 297,376	\$ 275,198	\$ 22,178		-	-	-
Totals		\$ 7,173,464	\$ 6,836,930	\$ 336,534		66.07	66.09	(0.02)

❖ Alternate Summary by Department Types



Significant Changes To FY25 Proposed Budget

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Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes	Notes
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○ Reasoning of Department Based Financial Changes

Rochester Memorial School Building Based Costs

- Union Based Compensation
- Substitute and Replacement Costs
 - Net \$175,000 Increase

Academic and Professional Development

- Literacy Core Program & Development
 - \$5,000 Decrease
 - Programmatic Based Change

Student Services

- Tuition Based Student Programs
 - Level Services of Programs
 - Program Credits Reduced
 - Net \$22,000 Increase

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- Programming Consultant
- Educational Equipment
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Transportation

- Regular Day Transportation
 - New Three Year Bus Contract
 - \$117,000 Increase
- Special Needs Transportation
 - Placement and Route Changes
 - Bus Monitoring
 - \$73,000 Increase



State Budget Information

Governor's Proposed Budget

Chapter 70 Aid

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	499	500	1	0.20%
Foundation budget	6,163,096	6,292,947	129,851	2.11%
Required district contribution	3,840,072	4,161,563	321,491	8.37%
Chapter 70 aid	2,414,282	2,429,282	15,000	0.62%
Required net school spending (NSS)	6,254,354	6,590,845	336,491	5.38%
Target aid share	29.31%	26.43%		
C70 % of foundation	39.17%	38.60%		
Required NSS % of foundation	101.48%	104.73%		

Note: Fiscal Year 2025 has a state Chapter 70 aid increase of \$15,000 or 0.6% above Fiscal Year 2024

Superintendent's Proposed Fiscal Year 2025 Operating Budget

✓ Fiscal Year 2025 Proposed Budget	\$ 7,173,464
✓ Fiscal Year 2024 Approved Budget	<u>\$ 6,816,930</u>
✓ Net Increase:	<u>\$ 356,534</u>
✓ Net Percentage Increase	5.23%

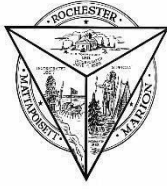


Rochester School District

Thank you!

Howard Barber, CPA, SFO, MCPPO
Assistant Superintendent of Finance & Operations
howiebarber@oldrochester.org
508.758.2772





Old Rochester Regional School District
Massachusetts School Superintendency Union 55

Memo

To: School Committee Members of Rochester School District

From: Howard G. Barber, Assistant Superintendent of Finance & Operations

Cc: Michael S. Nelson, Superintendent of Schools

Date: March 27, 2024

Re: Motion – Fiscal Year June 30, 2025

Motion:

To approve the Superintendent's Proposed Fiscal Year June 30, 2025 Budget in the total amount of \$7,418,359 for the Rochester School District.

The total amount of \$7,418,359 recognizes the two (2) segments of its funding:

1. Rochester Elementary Schools General Operating in the amount of \$7,173,464, and
2. Bristol County Agricultural School District in the amount of \$244,895.

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

Fiscal Year: 2023-2024

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

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.001.1110.02.02	School Committee Clerical	\$2,600	0.0000	\$2,600	0.0000	\$0
01.305.001.1110.04.35	LEGAL COUNSEL	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.001.1110.04.36	MASC	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.001.1110.05.36	MISCELLANEOUS	\$1,700	0.0000	\$1,700	0.0000	\$0
01.305.001.1110.06.36	ADVERTISING	\$1,200	0.0000	\$1,200	0.0000	\$0
01.305.001.1110.06.37	CONFERENCE EXPENSE	\$300	0.0000	\$300	0.0000	\$0
01.305.001.1430.04.36	LEGAL COUNSEL	\$500	0.0000	\$500	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$10,300	0.0000	\$10,300	0.0000	\$0
01.305.004.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0
01.305.004.1210.01.02	SUPERINTENDENT	\$36,458	0.1718	\$36,785	0.1646	\$327
01.305.004.1210.02.02	EXEC ASST TO SUPT	\$12,741	0.1718	\$11,394	0.1646	(\$1,347)
01.305.004.1210.04.33	ASSOCIATIONS & DUES	\$1,400	0.0000	\$1,400	0.0000	\$0
01.305.004.1210.05.21	POSTAGE	\$600	0.0000	\$600	0.0000	\$0
01.305.004.1210.06.36	MISCELLANEOUS	\$800	0.0000	\$800	0.0000	\$0
01.305.004.1210.06.37	TRAVEL & CONFERENCES	\$1,160	0.0000	\$2,660	0.0000	\$1,500
01.305.004.1220.01.02	ASST SUPT OF CURRICULUM	\$22,492	0.1718	\$22,038	0.1646	(\$454)
01.305.004.1220.02.02	CLERICAL	\$8,564	0.1718	\$8,712	0.1646	\$148
01.305.004.1230.05.21	SUPPLIES	\$900	0.0000	\$900	0.0000	\$0
01.305.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$29,086	0.1718	\$28,243	0.1646	(\$843)
01.305.004.1410.03.02	FINANCE OFFICE	\$32,204	0.5154	\$31,632	0.4937	(\$572)
01.305.004.1420.03.02	HUMAN RESOURCES	\$13,343	0.1718	\$13,164	0.1646	(\$179)
01.305.004.1450.04.02	SOFTWARE CONSULTANT	\$250	0.0000	\$250	0.0000	\$0
01.305.004.1450.04.27	COMPUTER SERVICES	\$2,000	0.0000	\$2,000	0.0000	\$0

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

Fiscal Year: 2023-2024

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

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.004.2356.06.37	PROFESSIONAL DEVELOPM	\$500	0.0000	\$500	0.0000	\$0
01.305.004.4130.04.15	TELEPHONE	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.004.5300.04.21	COPIER RENTAL	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$168,873	1.5462	\$167,453	1.4813	(\$1,420)
01.305.007.2210.01.02	PRINCIPAL	\$132,627	1.0000	\$132,627	1.0000	\$0
01.305.007.2210.01.06	ASSISTANT PRINCIPAL	\$114,678	1.0000	\$118,073	1.0000	\$3,395
01.305.007.2210.02.09	CLERICAL	\$45,463	1.0000	\$46,829	1.0000	\$1,366
01.305.007.2210.03.08	CAFE AIDES SUPERVISORY	\$20,195	2.0000	\$22,203	2.0000	\$2,008
01.305.007.2210.04.33	ASSOCIATION DUES	\$500	0.0000	\$500	0.0000	\$0
01.305.007.2210.05.22	SUPPLIES ADMINISTRATIO	\$500	0.0000	\$500	0.0000	\$0
01.305.007.2210.05.23	SUPPLIES COPYING	\$3,500	0.0000	\$3,500	0.0000	\$0
01.305.007.2210.05.24	SUPPLIES GENERAL SCHO	\$14,000	0.0000	\$10,000	0.0000	(\$4,000)
01.305.007.2210.05.25	POSTAGE	\$1,950	0.0000	\$1,950	0.0000	\$0
01.305.007.2210.06.37	TRAVEL & CONFERENCES	\$250	0.0000	\$250	0.0000	\$0
01.305.007.2356.06.37	PROFESSIONAL DEVELOPM	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.007.4230.04.28	MAINTENANCE OF EQUIPM	\$1,500	0.0000	\$1,500	0.0000	\$0
01.305.007.5204.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
01.305.007.5300.04.28	COPIER RENTAL	\$9,000	0.0000	\$10,250	0.0000	\$1,250
Dept: ADMINISTRATION REG DAY - 007		\$346,263	5.0000	\$350,282	5.0000	\$4,019
01.305.010.2305.01.03	TEACHERS	\$1,875,871	23.0000	\$1,994,222	23.0000	\$118,351
01.305.010.2325.03.34	SUBSTITUTES	\$50,000	0.0000	\$55,000	0.0000	\$5,000
01.305.010.2350.05.23	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

Fiscal Year: 2023-2024

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From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.010.2350.06.37	TRAVEL,TRANS,CONFEREN	\$5,000	0.0000	\$5,000	0.0000	\$0
01.305.010.2356.01.03	PROFESSIONAL DEVELOPM	\$12,000	0.0000	\$12,000	0.0000	\$0
01.305.010.2356.04.03	TUITION REIMBURSEMENT	\$10,500	0.0000	\$10,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$1,955,871	23.0000	\$2,079,222	23.0000	\$123,351
01.305.013.2305.01.03	TEACHERS	\$221,125	3.0000	\$263,317	3.0000	\$42,192
01.305.013.2330.03.08	PARAPROFESSIONALS	\$71,308	2.0000	\$62,263	2.0000	(\$9,045)
01.305.013.2430.05.23	SUPPLIES - KINDERGARTEN	\$2,350	0.0000	\$2,350	0.0000	\$0
Dept: KINDERGARTEN - 013		\$294,783	5.0000	\$327,930	5.0000	\$33,147
01.305.016.2305.01.03	TEACHERS	\$96,612	1.0000	\$101,099	1.0000	\$4,487
01.305.016.2430.05.23	SUPPLIES & MATERIALS	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ART PROGRAM - 016		\$98,662	1.0000	\$103,149	1.0000	\$4,487
01.305.022.2305.01.03	TEACHERS	\$118,869	2.0000	\$127,243	2.0000	\$8,374
01.305.022.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: READING - 022		\$120,919	2.0000	\$129,293	2.0000	\$8,374
01.305.024.2305.01.03	TEACHERS	\$19,367	0.2000	\$21,163	0.2000	\$1,796
01.305.024.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ELL PROGRAM - 024		\$21,417	0.2000	\$23,213	0.2000	\$1,796
01.305.025.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ENGLISH - 025		\$2,050	0.0000	\$2,050	0.0000	\$0

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

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To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.037.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MATHEMATICS - 037		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.040.2340.01.03	LIBRARIAN	\$104,993	1.0000	\$107,927	1.0000	\$2,934
01.305.040.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$107,043	1.0000	\$109,977	1.0000	\$2,934
01.305.043.2305.01.03	TEACHERS	\$160,296	1.8000	\$144,721	1.8000	(\$15,575)
01.305.043.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MUSIC - 043		\$162,346	1.8000	\$146,771	1.8000	(\$15,575)
01.305.049.2305.01.03	TEACHERS	\$126,287	1.3000	\$131,749	1.3000	\$5,462
01.305.049.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$128,337	1.3000	\$133,799	1.3000	\$5,462
01.305.052.2305.01.03	TEACHERS	\$105,448	1.0000	\$108,382	1.0000	\$2,934
01.305.052.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: SCIENCE - 052		\$107,498	1.0000	\$110,432	1.0000	\$2,934
01.305.055.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.061.2351.04.03	CURRICULUM - PROGRAM II	\$30,000	0.0000	\$27,500	0.0000	(\$2,500)
01.305.061.2351.05.23	SUPPLIES	\$5,000	0.0000	\$5,000	0.0000	\$0

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

Fiscal Year: 2023-2024

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Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.061.2356.01.03	PD Stipends - Curriculum	\$7,500	0.0000	\$7,500	0.0000	\$0
01.305.061.2415.06.37	CURRICULUM - TRAVEL	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: CURRICULUM DEVELOPMENT - 061		\$45,500	0.0000	\$43,000	0.0000	(\$2,500)
01.305.076.3200.01.11	NURSE	\$83,056	1.0000	\$85,290	1.0000	\$2,234
01.305.076.3200.03.34	SUBSTITUTES - NURSES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.076.3200.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$86,106	1.0000	\$88,340	1.0000	\$2,234
01.305.079.3300.06.40	REGULAR EDUCATION - PUE	\$327,000	0.0000	\$460,000	0.0000	\$133,000
01.305.079.3300.06.41	FUEL ESCULATION COST	\$16,000	0.0000	\$0	0.0000	(\$16,000)
Dept: TRANSPORTATION REG DAY - 079		\$343,000	0.0000	\$460,000	0.0000	\$117,000
01.305.085.3520.05.23	SUPPLIES - STUDENT ACTI	\$2,200	0.0000	\$2,200	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,200	0.0000	\$2,200	0.0000	\$0
01.305.088.4110.01.02	DISTRICT FACILITIES MANA	\$17,194	0.1718	\$17,532	0.1646	\$338
01.305.088.4110.03.10	CUSTODIAL SUPERVISOR	\$57,000	1.0000	\$58,774	1.0000	\$1,774
01.305.088.4110.04.10	CUSTODIAL CONTRACT SV	\$150,700	0.0000	\$161,953	0.0000	\$11,253
01.305.088.4120.04.17	HEAT	\$68,000	0.0000	\$72,250	0.0000	\$4,250
01.305.088.4130.04.15	TELEPHONE	\$9,000	0.0000	\$9,000	0.0000	\$0
01.305.088.4130.04.16	ELECTRICITY	\$161,000	0.0000	\$134,000	0.0000	(\$27,000)
01.305.088.4130.04.19	MAINTENANCE OF WATER	\$9,500	0.0000	\$8,600	0.0000	(\$900)
01.305.088.4210.04.32	MAINTENANCE OF GROUND	\$8,500	0.0000	\$9,200	0.0000	\$700

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

Fiscal Year: 2023-2024

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From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.088.4220.04.32	MAINTENANCE OF BLDG OI	\$16,500	0.0000	\$20,000	0.0000	\$3,500
01.305.088.4220.04.36	MAINTENANCE OF BUILDIN	\$20,000	0.0000	\$0	0.0000	(\$20,000)
01.305.088.4220.05.26	CHEMICALS	\$5,500	0.0000	\$9,350	0.0000	\$3,850
01.305.088.4220.05.27	PAPER	\$7,200	0.0000	\$9,300	0.0000	\$2,100
01.305.088.4223.05.26	LIGHTING	\$500	0.0000	\$0	0.0000	(\$500)
01.305.088.4230.04.32	MAINTENANCE OF EQUIPM	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: OPERATION & MAINTENANCE - 088		\$540,594	1.1718	\$519,959	1.1646	(\$20,635)
01.305.093.2130.03.04	NETWORK TECHNICIANS	\$77,290	1.0308	\$65,403	0.8228	(\$11,887)
01.305.093.2430.05.23	SOFTWARE	\$10,000	0.0000	\$15,000	0.0000	\$5,000
01.305.093.2451.05.23	EDUCATIONAL EQUIPT	\$20,000	0.0000	\$5,000	0.0000	(\$15,000)
01.305.093.4130.04.15	TELEPHONE	\$14,500	0.0000	\$14,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$121,790	1.0308	\$99,903	0.8228	(\$21,887)
01.305.100.1435.04.36	LEGAL EXPENSE - SPEC EL	\$15,000	0.0000	\$15,000	0.0000	\$0
01.305.100.2110.01.02	DIRECTOR OF STUDENT SE	\$23,217	0.1718	\$22,238	0.1646	(\$979)
01.305.100.2110.02.09	ADMIN ASST STUDENT SVC	\$11,740	0.1718	\$11,598	0.1646	(\$142)
01.305.100.2110.06.37	TRAVEL & CONFERENCES	\$6,500	0.0000	\$6,500	0.0000	\$0
01.305.100.2415.04.33	ASSOCIATION DUES	\$150	0.0000	\$150	0.0000	\$0
01.305.100.4130.04.15	TELEPHONE	\$150	0.0000	\$150	0.0000	\$0
01.305.100.4230.04.31	SOFTWARE LICENSE	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$59,757	0.3436	\$58,636	0.3292	(\$1,121)
01.305.102.2305.01.03	TEACHERS	\$50,279	0.6000	\$30,655	0.8700	(\$19,624)

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

Fiscal Year: 2023-2024

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Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.102.2330.03.08	PARAPROFESSIONALS	\$62,951	2.0000	\$67,169	2.0000	\$4,218
01.305.102.2351.06.37	PROJECT GROW TRAVEL	\$200	0.0000	\$200	0.0000	\$0
01.305.102.2356.01.03	PROFESSIONAL DEVELOPM	\$300	0.0000	\$300	0.0000	\$0
01.305.102.2430.05.24	SUPPLIES & MATERIALS	\$1,000	0.0000	\$1,000	0.0000	\$0
Dept: PROJECT GROW - 102		\$114,730	2.6000	\$99,324	2.8700	(\$15,406)
01.305.103.2305.01.03	TEACHERS	\$537,994	6.0000	\$532,575	6.0000	(\$5,419)
01.305.103.2330.03.08	PARAPROFESSIONALS	\$170,913	5.0000	\$176,498	5.0000	\$5,585
01.305.103.2356.01.03	PROFESSIONAL DEVELOPM	\$300	0.0000	\$300	0.0000	\$0
01.305.103.2420.05.24	LEARNING SUPPORT ED EC	\$3,500	0.0000	\$3,500	0.0000	\$0
01.305.103.2430.05.24	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.305.103.3300.02.08	BUS MONITORS	\$15,000	0.0000	\$32,000	0.0000	\$17,000
Dept: LEARNING SUPPORT CENTER - 103		\$730,207	11.0000	\$747,373	11.0000	\$17,166
01.305.118.2305.01.03	TEACHERS	\$210,886	2.0000	\$216,690	2.0000	\$5,804
01.305.118.2356.01.03	PROFESSIONAL DEVELOPM	\$750	0.0000	\$750	0.0000	\$0
01.305.118.2420.05.24	SPEECH THERAPY ED EQU	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.118.2430.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.118.2800.04.35	SPEECH THERAPY	\$52,000	0.0000	\$52,000	0.0000	\$0
Dept: SPEECH - 118		\$266,636	2.0000	\$272,440	2.0000	\$5,804
01.305.121.2110.02.09	CLERICAL	\$38,364	1.0000	\$39,502	1.0000	\$1,138
01.305.121.2305.01.03	TEACHER VISUALLY IMPAIF	\$6,000	0.1000	\$6,000	0.1000	\$0
01.305.121.2415.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

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Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.121.2440.04.35	EXTENDED YEAR SERVICE	\$70,000	0.0000	\$70,000	0.0000	\$0
01.305.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
01.305.121.2800.04.35	THERAPY	\$118,000	0.0000	\$118,000	0.0000	\$0
Dept: SUPPORT SERVICES - 121		\$259,364	1.1000	\$260,502	1.1000	\$1,138
01.305.127.2356.01.03	PROFESSIONAL DEVELOPMENT	\$900	0.0000	\$900	0.0000	\$0
01.305.127.2450.05.24	EDUCATIONAL EQUIPMENT	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.127.2710.01.03	ADJUSTMENT COUNSELOR	\$192,263	2.0000	\$204,361	2.0000	\$12,098
01.305.127.2800.01.03	PSYCHOLOGY	\$78,723	1.0000	\$73,371	1.0000	(\$5,352)
01.305.127.2800.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.127.2800.06.13	PSYCHOLOGICAL EVALUATION	\$9,000	0.0000	\$9,000	0.0000	\$0
01.305.127.2800.06.37	TRAVEL & CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
Dept: PSYCHOLOGICAL SERVICES - 127		\$284,386	3.0000	\$291,132	3.0000	\$6,746
01.305.130.3300.06.43	TRANSPORTATION - COLLABORATIVE	\$81,665	0.0000	\$146,305	0.0000	\$64,640
01.305.130.3300.06.44	TRANSPORTATION - DAY PROGRAM	\$80,000	0.0000	\$50,000	0.0000	(\$30,000)
01.305.130.3300.06.45	TRANSPORTATION - PRESENTATION	\$7,335	0.0000	\$29,000	0.0000	\$21,665
01.305.130.3300.06.46	TRANSPORTATION - MCKINNEY	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: SPED TRANSPORTATION - 130		\$179,000	0.0000	\$235,305	0.0000	\$56,305
01.305.133.9300.04.13	TUITION - RESIDENTIAL	\$92,000	0.0000	\$201,674	0.0000	\$109,674
01.305.133.9300.06.13	TUITION - DAY SCHOOLS	\$63,198	0.0000	\$50,000	0.0000	(\$13,198)
01.305.133.9400.06.13	TUITION - COLLABORATIVE	\$120,000	0.0000	\$45,702	0.0000	(\$74,298)
Dept: PROGRAMS W/OTHERS SPED - 133		\$275,198	0.0000	\$297,376	0.0000	\$22,178

Rochester Public Schools

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Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
Grand Total:		\$6,836,930	66.0924	\$7,173,464	66.0679	\$336,534

End of Report

ROCHESTER PUBLIC SCHOOLS
Rochester, Massachusetts

TO: Town Clerk, Town of Rochester, Massachusetts
DATE: March 25, 2024
SUBJECT: Meeting Notice

Pursuant to Chapter 30A of the Massachusetts General Laws, you are notified of the following REGULAR meeting of the **ROCHESTER SCHOOL COMMITTEE**.

Wednesday, March 27, 2024 at 6:00pm

If you have any questions, please feel free to call me at 508-758-2772 ext. 1956.

Respectfully submitted,
Melissa Wilcox, Executive Assistant to the Superintendent

ROCHESTER SCHOOL COMMITTEE MEETING – REGULAR MEETING
ROCHESTER PUBLIC SCHOOLS
Rochester Memorial School, 16 Pine Street, Rochester, MA 02770

March 27, 2024 at 6:00 PM

ZOOM LINK:

<https://oldrochester-org.zoom.us/j/96815845547?pwd=MIJtRVFXOVlPTWVHaUllcEg3U2l1QT09>

Meeting ID: 968 1584 5547

Passcode: 146869

This meeting will be conducted in a hybrid format. School Committee, Administrators and public will have the option of meeting in person in the Band Room located at the Rochester Memorial School at 16 Pine Street, Rochester, MA 02770 or via zoom.

MEETING TO ORDER

PLEDGE OF ALLEGIANCE

FY25 BUDGET PUBLIC HEARING

RECOGNITION OF ACHIEVEMENT

- I. Approval of Minutes
 - A. Regular Session
 - B. Executive Session
 - C. Budget Subcommittee
- II. Consent Agenda
- III. Agenda Items Pending
- IV. **General**
 - A. **Approval of FY25 Budget**
- V. New Business
 - A. Policy Review
 - B. Curriculum
 - C. Business
 - 1. Financial Report
 - 2. Food Service Director Report
 - 3. Facilities Director Report
 - 4. Budget Transfers
 - D. Personnel
- VI. Special Topic Report
- VII. Unfinished Business
- CHAIRPERSON'S REPORT
- CENTRAL OFFICE ADMINISTRATORS REPORT
- PRINCIPAL'S REPORT
- VIII. School Committee
 - A. School Committee Goals
 - B. Committee Reports
 - 1. Budget Subcommittee

2. ORR District School Committee
 3. SMEC
 4. READS
 5. Tri-Town Education Foundation Fund
 6. Early Childhood Council
 7. Policy Subcommittee
 8. Equity Subcommittee
 - C. School Committee Reorganization
 - IX. Future Business
 - A. Timeline
 - B. Future Agenda Items
 - X. Open Comments
 - XI. Information Items
 - XII. Executive Session
- ADJOURNMENT**