

**ORR BUDGET SCHOOL COMMITTEE MEETING
BUDGET SUBCOMMITTEE MINUTES**

**December 12, 2024 at 5:00 p.m.
Hybrid**

COMMITTEE MEMBERS PRESENT: James Muse, Michelle Smith and Matthew Monteiro (all in-person).

COMMITTEE MEMBERS ABSENT: None

ADMINISTRATORS PRESENT: Michael S. Nelson, Superintendent of Schools, Howard Barber, Assistant Superintendent of Finance & Operations, Sharlene Fedorowicz, Assistant Superintendent of Teaching & Learning, Jaime Curley, Assistant Superintendent of Student Services, Michael Devoll, Principal – ORR High School and Silas Coellner, Principal – ORR Junior High School (all in-person).

Meeting called to order at 5:03 p.m. by Ms. Smith.

SUMMARY OF DISCUSSION:

Superintendent Nelson welcomed the school committee members and explained that the ORR FY2026 draft budget currently stands at 6.51% of an increase, sharing these types of increases are being seen across the Commonwealth. As he has discussed in the past, he does not expect a large increase in state aid and he expects the school committee to be faced with advising the administration on challenging decisions for FY26 based on the budget. He explained that main budget drivers are contractual obligations related to salaries, insurances, and facility related costs. The majority of the items included in the draft budget are mandatory expenses. There is one retirement at ORR High School and one retirement at ORR Junior High School. There is a one-year position of a second social worker at ORR JHS in place at this time and the Director of Guidance position is currently vacant as Ms. Millette filled the Interim Assistant Principal position.

Mr. Barber reviewed the draft FY2026 budget with the school committee by department. He explained that the current budget does not include requests submitted by the administration this year such as a computer lab in the high school, another administrative assistant, phased replacement of the promethean boards or mac books, or an increase in athletics supplies and materials. He explained the inclusion of Open SciEd materials, increase in insurance rates, pension and benefits. Mr. Barber acknowledged that the increase includes about \$525,000 in staffing expenses. The District is currently in negotiations with the Old Rochester Professional Educators Association (ORPEA), the Old Rochester Secretarial Association, the Old Rochester Instructional Assistants Association and the United Electrical, Radio and Machine Workers of America (UE), Local 248.

School Committee feedback:

Mr. Monteiro asked about current enrollment compared to last year. Mr. Devoll shared that the high school enrollment has increased by about forty students and Mr. Coellner shared that the junior high school has decreased by about thirty-eight students. Mr. Monteiro asked about solar

at ORR. Mr. Barber explained that the state has approved our site for solar, but has not moved us forward in the process to date.

Ms. Smith asked for a breakdown of the increases that illustrate staffing, mandatory expenses, etc. at their next meeting. She also asked about reimbursements but Mr. Barber explained at this time they do not have that information from the state as the Governor's budget is typically released in January.

Meeting was adjourned at 6:02 p.m.

Motion by Ms. Smith to adjourn the meeting.

Seconded by Mr. Monteiro.

Motion Carried 3-0.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'M. Nelson', with a stylized flourish at the end.

Michael S. Nelson
Superintendent of Schools