# **Sherborn School Committee**

October 13, 2020

### **Meeting Agenda**

# 5:30 PM

Join Zoom Meeting

https://us02web.zoom.us/j/88900635621?pwd=ZGJuVEtQdFdRaE1NV2htckJtQ2dRQT09

### Meeting ID: 889 0063 5621 Passcode: 993406

- 1. Call to Order
- 2. Community Comments
- 3. CSA Co-Presidents Royale Abrams and Tara Hourihan Co President
- 4. Reports:
  - Principal's Report Dr. Brown
  - Warrant Report
- 5. FY21 Monthly Financial Report
- 6. October 1<sup>st</sup> Annual Enrollment Report
- 7. FY22 Budget Development Guidance Discussion
- 8. Consent Agenda
  - Approval of Minutes September 22, 2020
- 9. Communications (For Members Information)
  - Dover School Committee Minutes June 24, 2020
  - Dover Sherborn Regional School Committee September 8, 2020
- 10. Items for December 14, 2020 Meeting
- 11. Adjourn

Note: The listings of matters are those reasonably anticipated by the Chair, which may be discusses at the meeting. Not all items listed may, in fact, be discussed and other items not listed may also be raised for discussion to the extent permitted by law.

The Public Schools of Dover and Sherborn do not discriminate on the basis of age, race, color, sex/gender, gender identity, religion, national origin, sexual orientation, disability or homelessness

A.R.



10 Pine Hill Lane, Sherborn, MA 01770 ph: (508)-655-0630 fax: (508)-655-2763 Principal: Dr. Barbara Brown Assistant Principal: Allison Gullingsrud

TO: Andrew Keough, Superintendent

FROM: Barbara Brown, Principal

RE: Principal's Monthly Report

DATE: October 13, 2020

# Principal's Reflection:

Phase 2 preparation - We are adjusting furniture, schedules, and staff support assignments to assure that we are ready to greet all K-3 students on a 4-day schedule beginning on October 19th. This shift will bring between 110-120 additional students into the building per day. We will create a second dining space in the auditorium to afford more seating. Special subject teachers that are taught remotely will continue to do so and students will zoom in from the classroom. The only change will be in music as Ms. Hodge will teach in person (going class to class). There is no singing or recorder playing allowed in school so she will supplement with instructional videos that children can watch from home on Wednesdays.

Educators are finalizing professional practice goals and student learning goals that will drive their professional growth and focus for the year. Professional growth is one of the components of the educator evaluation system.

Pine Hill educators prepared presentations for virtual open house forums this year. Please view their content at:

### https://www.smore.com/nsycb

# Pine Hill Happenings:

- No school: September 28
- PH CSA and Chickering PTO hosted METCO Friends & Family Meeting: September 29
- CSA Meeting: October 1
- Faculty Meeting Phase 2 Planning: October 5
- Parent Meeting Phase 2 Planning: October 7
- No school: October 12

### **Professional Development:**

• New educators are being supported through a course offered by Teachers College that orients the educators to the readers and writers workshop content for their grade level (Jenee Aguilar and Sara Fabri attended Grade 1 training on September 22; Nikki Carter and Laurie Ryan attended Grade 4 training on September 25. (These are a 4-part training that is held throughout the year.)

# The Public Schools of Dover and Sherborn

Dr. Andrew W. Keough, Superintendent

Ms. Elizabeth M. McCoy, Asst. Superintendent

157 Farm Street Dover, MA 02030 Phone: 508-785-0036 Fax 508-785-2239 www.doversherborn.org

Ms. Dawn Fattore, Business Administrator

Ms. Kate McCarthy, Director of Student Services

Commitment to Community Equity and Excellence Respect and Dignity Climate of Care

TO:Sherborn School CommitteeFROM:Dawn Fattore, Business AdministratorDATE:October 13, 2020RE:Approved Warrants

The following Accounts Payable Warrants were approved by one of the Committee's designated signers:

| #    | Date      | Amount      | Fund                   |
|------|-----------|-------------|------------------------|
| 1019 | 10/1/2020 | \$39,375.56 | General-OOD            |
| 1020 | 10/1/2020 | \$17,448.00 | <b>Building Rental</b> |
| 1021 | 10/1/2020 | \$3,389.57  | Cafe                   |
| 1022 | 10/1/2020 | \$51,672.23 | General-School         |
| 1023 | 10/1/2020 | \$45,438.00 | FY21 Cares Re-Opening  |

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The Public Schools of Dover and Sherborn

Ms. Dawn Fattore, Business Administrator

Ms. Kate McCarthy, Director of Student Services

Commitment to Community Equity and Excellence Respect and Dignity Climate of Care

TO: Andrew Keough, Superintendent

FROM: Dawn Fattore, Business Administrator

RE: FY21 Operating Update

DATE: October 13, 2020

#### **Status of Appropriations**

Attached please find the Status of Appropriations as of September 30, 2020.

#### **Salaries**

The majority of salaries have been encumbered. The following is a summary of unbudgeted activity to date:

- Two educators retired post-budget resulting in savings in Teachers, classroom & Guidance of \$105,000
- Two educators are on leave resulting in a savings of \$100,000
- Two additional educators have been hired to cover remote learning and approx. **\$100,000** of additional salaries are included in Teachers, classroom
- One additional EA has been hired for regular education coverage, approx. **\$25,000** of additional costs.

We will continue to update the committee on changes in staffing as the year progresses.

#### Expenditures

As we are early in the school year, there are no variances to report to date. Initial projections have been encumbered for utilities and we will continue to monitor those as the year progresses. In addition, we have not encumbered regular education transportation as we are working with Connolly on amending the contract for FY21 due to the later school start and the hybrid schedule.

#### Out-of-District

Placement costs for FY21 are still being encumbered but we do not anticipate any unbudgeted placements to date. Information regarding FY21 circuit breaker reimbursement has not yet been released. You will note that the FY21 budget is based on utilizing \$325,000 of circuit breaker funds.

We will be happy to answer any questions the Committee may have at tonight's meeting.

### Sherborn Public Schools Status of Appropriations as of September 30, 2020

| EV21         EV21         EV21         DEVEnded         TOTAL         WARNEE         W_DCH           SUPERIMERIZED         11141/100         111,54         111,55         120,60         2,85,80         111,55         120,60         2,85,80         111,55         12,85,90         2,85,80         111,55         12,85,90         2,85,90         111,55         12,85,90         2,85,90         111,55         12,85,90         2,85,90         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55         111,55  |  |                                  |   |             |             | OPERATING  |         |
|---|--|----------------------------------|---|-------------|-------------|------------|---------|
| SUPERIMETERDNET         54.2744         50         34.2754         54.4754         50.00%           DISTRESS AND FRANCE         111,341         0         177,43         77,143         77,143         0         0.00%           DISTRESS AND FRANCE         111,341         0         177,43         77,143         77,143         0         0.00%           SPERA DIMENTATION         212,469         15.522         188,465         212,468         0.00%           ACALEMIC LEADERSOFM         20,069         66,572         284,457         313,753         5.533         1.69%           ACALEMIC LEADERSOFM         20,069         86,707         284,85         284,469         6(.707)         -0.41%           SUBSTIUTINES         30,000         0         5.52         284,44         9(.60         0.00%           SUBSTIUTINES         383,285         20,009         35.65         5,86         4.80         144,00         7.11%           DUIDANCE CONCRECIS         117,460         4.83%         106,92         7.778         57.742         4.48%           DUIDANCE CONCRECIS         117,460         4.80%         10.80%         2.00%         2.00%         2.00%         2.00%         2.00%         2.074         93.25%<  |  | and an application of the second | The second se |             |             |            |         |
| BLISHESAND FUNANCE         111.341         0         111.341         0         0.0005           DISTRICT INFORMAGEMENT         77,163         0         0.0005         0.0005           SCHOOLLSADERSHIP-BULLINING         316,108         0.6182         2.44,571         310,735         0         0.0005           SCHOOLLSADERSHIP-BULLINING         316,108         0.6182         2.44,571         310,735         5,303         1.65%           ACADEMIC LEADERSHIP-BULINING         316,108         0.6182         2.44,571         2.252,209         0.022,57         2.24,485         0.02,77         2.017/4         2.85,209         0.02,24         0.02,25         2.24,485         0.02,27         0.017/407         -0.017/407         0.0005  |  |                                  |   |             |             |            |         |
| DISTINCT MPO MANAGEMENT 77,143 0 77,93 77,15 0 0 0005 EPED ADMINISTATION 212,4269 13,522 194,669 213,0753 6,5,53 1,690 ACAGENIC LEADERSINF-BUILDING 376,159 24,4571 213,0753 6,5,53 1,690 ACAGENIC LEADERSINF-BUILDING 24,628 23,429 2,138 E398 ACAGENIC LEADERSINF-BUILDING 26,174 22,629 60,625 2,304 0 0 24,62 23,629 60,625 2,304 0 124,049 24,04 24,071 24,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 124,049 25,020 60,625 2,304 25,020 60,625 2,304 25,020 60,625 2,304 25,020 60,625 2,304 25,020 60,625 2,304 25,020 60,625 2,304 25,02 20,02 5,00 2,020 25,020 5,00 2,020 25,020 5,00 2,020 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,02 25,00 20,00 25,00 20,0 20,                   |  |                                  |   |             |             |            |         |
| SPED ADMINISTRATION         121:448         13:522         19:44:69         221:248         0         0.0005           SCHOOL LEADERSIOPO         2:524         0         23:425         24:571         31:0,753         5.333         1.6995           SCHOOL LEADERSIOPO         2:524         0         23:426         2:112         8:589           TEADERS, CLASSROOM         2:212:84         20:1074         2:241:713         2:080,00         0         0:002         2:002         2:004         8:0167         0:014         8:0167         0:014         0:0171         0:015         0:015         0:014         0:015         0:014         0:014         0:014         0:014         0:014         0:014         0:014         0:014         0:014         0:014         0:009   |  |                                  |   | ,.          |             |            |         |
| SCHOOL LEADERSHIP-BULLIDING         19         100         0         21,428         100,33         0,333         1,5915           ACADEMIC LEADERSOPO         25,624         0         23,428         2,1428         2,148         8,587           MCADEMIC LEADERSOPO         25,624         20,1074         2,351,735         2,552,209         0,0022         2,30%           TEACHERS, SFED         320,000         0         552         552         522         2,0044         86,15%           EDUCATIONAL ASSISTANTS         352,05         20,009         35,630         115,160         0         0,00%           BUILDING RASED PD         22,200         0         5,580         15,840         44,07         7,170           SUTCHOLOGICAL SERVICES         117,104         8,254         69,050         107,304         0         0,00%           MUIDANGE CONTREL         15,468,428         54,67,422         54,827,066         54,128         2,867         36,858           SUPERINTERION         17,208         7,462         460,00         54,128         2,667         36,967           SUPERINTERION         17,208         54,67,422         54,827,066         54,128         2,674         36,275           SUPERINTENDENT   |  |                                  |   |             |             |            |         |
| CACADERROND         28,624         0         23,429         21,848         21,168         5,591           TEACHERS, SPED         20,668         65,707         2,351,735         2,652,009         60,025         2,207           SUBSTITUTES         56,000         0         55,20         20,448         66,707         1,041%           SUBSTITUTES         56,000         0         55,20         20,448         66,707         1,041%           SUBSTITUTES         56,000         0         55,20         20,448         66,707         0         0         0,0025           SUBSTITUTES         55,000         5,850         16,70,708         57,738         57,642         48,690           SUBSTORM, SERVICES         107,304         62,660         98,389         2,800         2,977         9,943%           TOTAL SALARES         55,484,429         5467,462         54,842,786         55,284,228         52,674         9,926           SUBSTORT MENOES         10,800         7,412         50         3,4128         2,674         9,928           SUBSTORT MENOES         20,800         54,080         2,614         9,926         11,1979         9,438           SUBSTOR MENOES         3,000         2,50   |  | -                                |   |             |             |            |         |
| TEACHERS, CLASSROOM         2.912.84         201.074         2.937.85         2.928.289         0.0026         2.937.55           TEACHERS, SPED         002.668         66,707         638.657         624.455         (3.797)         -0.415           BUILDING ASSIDTANTS         353.2657         624.252         552         20.048         66.166           EDUCATIONAL ASSISTANTS         353.2657         624.2550         115.160         0         0.00%           BUILDING BASED PD         20.250         0         5.550         14.400         71.175           BUILDING BASED PD         20.250         0         5.550         14.400         71.175           DIVELONG LASERVICES         107.304         8.284         69.650         107.394         0         0.00%           CUSTOOML SERVICES         233.757         45.268         120.622         171.678         61.779         64.395           SUPENITURES         52.500         54.128         53.244.28         53.247.40         3.807           SUPENITURENE         17.290         4.344         0         4.345         2.000         2.500         2.500         2.500         2.500         2.500         3.50.07         57.505         53.269.22         54.686.29   |  |                                  |   |             |             |            |         |
| TEACHERS, SPED         920,0658         BS,707         BS3,657         DE4,465         (7,977)         0.41%           SUUSTITUTES         30,000         0         5552         552         23,448         BS1,055           SUUSTITUTES         30,000         0         5552         529,448         707,222         (17,457)         -4,545           LIBRARMS & MEDA CENTRER         115,160         0         57,708         57,742         44,895           SUNDRIG RADE CONNEL CRNS S         115,160         0         57,708         57,742         44,895           SUNDRIG CONNEL CRNS S         107,304         8,224         90,600         107,304         0         0.00%           MEDICALAFEALTH SERVICES         102,355         7,660         92,156         96,803         2,200         2,738           OUSTODAL SERVICES         123,757         45,206         54,827,208         521,223         26,449         39,325           VERDICLOOMITTEE         94,960         41,28         90,000         3,000         57,505           DISTRICT NFO MANAGEMENT         87,142         45,575         15,626         61,020         26,040         22,779           VERDICLOOMITTEE         94,960         4,355         13,377  |  | 2                                |   |             |             |            |         |
| SUBSTITUTES         50000         0         552         562         23,448         98,195           EDUCATIONAL ASSITANTS         335,285         20,099         350,224         570,222         (17,457)         -4,444           EDUCATIONAL ASSITANTS         335,285         20,099         350,224         570,222         (17,457)         -4,444           BULEINS BASED PD         20,280         0         5,850         56,860         14,400         77,116           BULEINS BASED PD         20,280         0         5,766         57,768         57,768         2,800         2,73%           CUSTODAL SERVICES         233,757         45,266         122,862         171,478         8,4200         2,73%           CUSTODAL SERVICES         233,757         45,266         126,862         171,478         8,427,162         \$4,427,068         \$5,24,228         \$512,201         3,85%           SUPCON COMMITTEE         \$6,466,29         4,4457,162         \$4,427,068         \$5,24,228         \$512,201         3,85%           SUPCON COMMITTEE         \$6,466,429         44,457,162         \$4,427,068         \$512,201         3,85%           SUPCON COMMITTEE         \$6,490,00         2,500         3,0007         2,77%         52,756  |  |                                  |   |             |             |            |         |
| EDUCATIONAL ASSISTANTS         353,285         20,099         350,524         370,722         (17,457)         - 4,945           LIBRARIANS & MEDIA CENTER         115,160         0         0         0,005           GUIDANG ASEEP PO         20,220         0         5,860         5,860         11,1100         0         0,005           GUIDANG LASELOP PO         20,220         0         5,860         107,304         0         0,005           MEDIACALMEACTH SERVICES         107,304         8,224         90,600         107,304         0         0,005           VISTOONL SERVICES         107,304         8,224         90,600         107,304         0         0,005           VISTOONL SERVICES         120,680         7,680         92,186         90,838         2,400         2,774           SCHOOL COMMITTEE         45,680         54,125         50         44,126         24,482         52,12,201         3,885           DISTRICT INFORMACIENT         77,122         44,355         0         4,346         12,057         57,565           SCHOOL CAMMITTEE         45,600         2,500         2,500         3,000         37,695         1,310         21,321         41,995         1,310         21,334         <  | Next Copy of Contract Next Copy                  |                                  |   |             |             |            |         |
| LUBARAMAYS A MEDIA CENTER 115,160 8,856 100,302 115,160 0 0.0015 BUILDING BASED PD 20,250 0 5,850 5,850 14,400 77,1115 GUIDANCE COUNSELORS 115,160 0 57,768 57,708 57,718 57,908     |  | -                                |   |             |             |            |         |
| BUILDING BASED PD 20,280 0 5,860 14,400 71,11%<br>GUIDANCE COUNSELORS 116,100 0 57,708 57,708 72,708 72,709 72 |  |                                  |   |             |             |            |         |
| GUIDARGE COUNSELORS         115,160         0         57,708 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>   |  |                                  |   |             |             |            |         |
| PSYCHOLOGICAL SERVICES         107,304         8,254         99,050         107,304         0         0.00%           MEDICALMEALTH SERVICES         102,856         7,860         92,166         96,836         2,800         2,777           TOTAL SALARIES         \$54,46,429         \$447,162         \$44,827,066         \$5,584,228         \$212,201         3,86%           EXPENDITURES         SCHOOL COMMITTEE         \$6,800         \$4,125         0         4,345         12,905         7,431%           LICAL SERVICES         80,000         2,500         2,500         5,000         3,000         3,000         3,000         3,000         3,676%           DISTRICT INFO MANAGEMENT         87,142         45,576         15,628         61,202         25,940         29,776           SCHOOL LEADERSHIP-BULDING         22,700         490         839         1,319         21,381         9,419%           CLASSROOM CONT SERVICES         4,000         593         0         633         3,467         65,79%           COURS REIMBURSSEMENT/PD         28,000         116         270         386         26,814         68,29%           COURS REIMBURSSEMENT/PD         28,000         116         270         386         26,814   |  |                                  |   | •           |             |            |         |
| MEDICAL/HEALTH SERVICES         102,838         7,880         92,158         99,836         2,000         2,735           CUSTODAL SERVICES         233,767         45,286         126,682         171,978         61,779         26,435           CUSTODAL SERVICES         55,484,229         \$457,162         \$4,827,066         \$5,284,228         \$341,201         3,865           EXPENDITURES         SCHOOL COMMITTEE         \$6,000         \$4,125         \$0         \$4,125         12,005         74,815           SUPRINTENDENT         17,750         4,345         0         4,345         12,005         74,815           DISTRICT INFO MANAGEMENT         87,142         45,575         15,825         61,202         25,940         29,775           SCHOOL CONT SERVICES         4,000         593         0         \$93         3,407         65,175           SCHOOR CONT SERVICES         4,000         1,317         0         1,317         2,533         65,794           SPED SERVICESRUPPILES         77,700         2,317         40,515         42,812         34,866         44,885           CUBRA RIMBURSEMENTPD         2,600         116         270         386         26,514         86,524           LIBRARY INSTRUCT TOC   |  |                                  |   |             |             |            |         |
| CUSTODIAL SERVICES         233,757         45,286         128,882         171,978         61,779         28,43%           TOTAL SALARIES         \$5,466,429         \$447,162         \$4,432,7066         \$5,244,223         \$212,201         3.86%           EXPENDITURES         SCHOOL COMMITTEE         \$4,000         \$4,125         \$0         \$4,425         12,057         439,32%           UPERNITEMDENT         17,250         4,345         0         \$4,45         12,965         74,81%           LEGAL SERVICES         8,000         2,500         5,000         5,000         30,00         37,07%           SCHOOL LADERRHIP-BUILDING         27,700         480         839         1,319         21,318         94,19%           CLASSROOM CONT SERVICES         4,000         593         0         503         3,467         86,7%           SPED SERVICES/SUPPLIES         77,700         2,317         40,515         42,832         34,688         44,88%           LIBRARIANS MEDIA CENTER         3,860         1,317         0         1,317         2,538         6,79%           COURSE REMBURSEMENTPD         29,000         116         270         386         25,641         86,329         1,869         11,814         49,   |  |                                  |   |             |             |            |         |
| TOTAL SALARIES         \$6,498,429         \$457,162         \$4,827,066         \$5,284,228         \$212,201         3.86%           EXPENDITURES         SCHOOL COMMITTEE         \$6,800         \$4,128         \$0         \$4,120         2,674         39,22%           SUPERINTENDENT         17,250         4,345         0         4,345         12,905         74,81%           LEGAL SERVICES         8,000         2,500         2,500         5,000         3,000         76.9%           DISTRICT INFO MANAGEMENT         87,142         45,578         15,828         61,202         25,940         29,77%           SCHOOL LEADERSHIP BULIDING         22,700         480         839         1,319         21,301         94,19%           CLASSROOM CONT SERVICES         4,000         563         0         533         3,407         85,17%           SPED SERVICES/SUPPLIES         77,700         2,317         40,615         42,832         34,886         44,885           COURSE REIMBURSEMENTPD         26,000         116         270         386         25,614         98,52%           CURSE REIMBURSEMENTPD         26,000         146         3,011         5,101         5,899         1,8131         49,49%           CL  |  |                                  |   |             |             |            |         |
| EXPENDITURES         Number         Number         Number         Number         Number           SUPERINTENDENT         17,250         4,345         0         4,345         12,905         74,81%           SUPERINTENDENT         17,250         4,345         0         4,345         12,905         74,81%           LEGAL SERVICES         8,000         2,500         5,000         3,000         37,66%           DISTICT INFO NANAGEMENT         87,124         45,578         15,228         61,202         25,940         29,77%           SCHOOL CEADERSHIP BULDING         22,700         480         839         1,319         21,381         94,19%           CLASSROM CONT SERVICES         4,000         593         0         593         3,407         85,17%           SPED SERVICESSUPPLIES         77,700         2,317         40,151         24,232         34,888         44,88%           COURSE REIMBURSEMENTPD         26,000         116         270         386         25,614         98,52%           COURSE REIMBURSEMENTPD         26,000         1         0         0         0         45,000         100,00%           INSTRUCTIONAL EQUIPMENT         11,000         1,480         3,611         5,10  |  |                                  |   |             |             | 0 0 N .    |         |
| SCHOOL COMMITTEE         \$5,800         \$4,126         \$0         \$4,126         2,074         39.32%           SUPERINTENDENT         17,250         4,345         0         4,345         12,005         74.81%           LEGAL SERVICES         8,000         2,500         2,500         5,000         3,000         37.50%           DISTRICT INFO MANAGEMENT         67,142         45,576         15,626         61,202         25,940         29,77%           SCHOOL LEADERSHIP-BUILDING         22,700         440         839         1,319         21,381         94,19%           CLASSROOM CONT SERVICES         4,000         593         0         503         3,407         85,77%           SPED SERVICES (SUPPLIES         77,700         2,317         40,515         42,832         34,668         44,85%           LIBRARIANS & MEDIA CENTER         3,850         1,317         0         1,317         2,533         65,79%           COURSE REMENDERSEMENTPD         28,000         116         270         386         26,614         98,52%           INSTRUCTIONAL EOUPENDT         11,000         1,460         3,611         5,101         5,069           INSTRUCTIONAL EOUPENDT         11,400         3,465  |  | \$5,496,429                      | \$457,162   | \$4,827,066 | \$5,284,228 | \$212,201  | 3.86%   |
| SCHOOL COMMITTEE         \$5,800         \$4,126         \$0         \$4,126         \$2,674         \$3,92%           SUPERINTENDENT         17,250         4,345         0         4,345         12,905         77,41%           LEGAL SERVICES         8,000         2,500         2,500         30,000         37,60%           DISTRICT INFO MANAGEMENT         87,142         45,576         15,626         61,202         25,940         29,77%           SCHOOL LEADERSHIP-BUILDING         22,700         440         839         1,319         21,381         94,19%           CLASSROOM CONT SERVICES         4,000         593         0         503         3,407         56,79%           COURSE ERMBURSEMENTPD         26,000         116         270         386         25,614         96,52%           COURSE CRIMENTER         39,500         4,652         26,035         30,887         8,613         21,80%           LIBRARIANS & MEDIACENTER         39,500         4,652         26,035         30,887         8,613         21,80%           INSTRUCTIONAL MATERIALS         4,500         0         0         0         4,500         10,00%           CLASSROOM INSTRUCT TECHNOLOGY         15,250         5,997         7,544<   |  |                                  |   |             |             |            |         |
| SUPERINTENDENT         17,250         4,345         0         4,345         12,005         77,81%           LEGAL SERVICES         8,000         2,500         2,500         5,000         3,000         37,50%           DISTRICT INFO MANAGEMENT         87,142         45,576         15,625         61,202         25,940         29,77%           SCHOOL LEADERSHIP-BUILDING         22,700         440         839         1,119         21,315         94,19%           CLASSROOM CONT SERVICES         4,000         593         0         593         3,407         85,17%           SPED SERVICES/SUPPLIES         77,700         2,317         40,515         42,832         34,868         44,86%           COURSE REIMBURSEMENTPD         28,000         118         270         386         25,614         98,52%           COURSE REIMBURSEMENTPD         28,000         116         270         386         25,614         98,52%           COURSE REIMBURSEMENTPD         28,000         0         0         0         4,600         10,00%           IBRARY INSTRUCTIONAL MATERIALS         4,600         0         0         0         4,313         49,40%           GUIRARY INSTRUCTIONAL MATERIALS         4,600         3,150<   |  | \$6 800                          | \$4 126   | 02          | \$4 126     | 0.674      | 20.220/ |
| LEGAL SERVICES         8,000         2,500         2,500         5,000         3,000         37,50%           DISTRICT INFO MANAGEMENT         67,142         45,576         15,628         61,202         25,540         27,7%           SCHOOL LEADERSHIP-BUILDING         22,700         460         859         1,319         21,381         94,19%           SCHOOL LEADERSHIP-BUILDING         22,700         460         859         1,317         21,381         94,19%           SPED SERVICESS UPLIES         77,700         2,317         40,515         42,832         34,868         44,89%           LIBRARIANS & MEDIA CENTER         3,850         1,317         0         1,117         2,533         65,79%           COURSE REINDRISEMENTPID         26,000         116         270         386         25,614         96,52%           TEXTBOOKS & RELATED SOFTWARE         39,500         4,852         26,035         30,887         8,613         21,80%           LIBRARIN INSTRUCTIONAL MATERIALS         4,600         0         0         0         4,600         100.09%           GENERAL SUPPLIES         38,700         7,313         11,256         18,669         11,813         4,040%           GLIDALHEATT SERVICES <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>  |  |                                  |   |             |             |            |         |
| DISTRICT INFO MANAGEMENT         87,142         45,576         15,626         61,202         22,940         29,77%           SCHOOL LEADERSHIP-BUILDING         22,700         460         839         1,319         21,381         94,19%           CLASSROOM CONT SERVICES         4,000         593         0         5933         3,407         85,17%           SPED SERVICES/SUPPLIES         77,700         2,317         40,615         42,822         34,888         48.8%           LIBRARNINS & MEDIA CENTER         3,850         1,317         0         1,317         2,633         65,79%           COURSE REIMBURSEMENTIPD         26,000         116         270         386         25,614         98,52%           LIBRARY INSTRUCTIONAL MATERIALS         4,500         0         0         0         4,500         100.00%           INSTRUCTIONAL EQUIPMENT         11,000         1,440         3,611         5,101         5,899         5,835           GUIDANCE         3,300         231         2,894         3,125         17,5         6,30%           GUIDANCE         3,300         231         2,894         3,126         17,5         6,30%           GUIDANCE         3,300         0         0   |  |                                  |   |             |             |            |         |
| SCHOOL LEADERSHIP-BUILDING         22,700         480         839         1,319         21,381         94.19%           CLASSROOM CONT SERVICES         4,000         553         0         568         3,407         85.17%           SPED SERVICES/SUPPLIES         77,700         2,317         40,515         42,832         34,868         44.88%           LIBRARINS & MEDIA CENTER         3,850         1,317         0         1,317         2,533         65.79%           COURSE REIMBURSEMENT/PD         26,000         116         270         386         25,614         96.52%           LIBRARY INSTRUCTIONAL MATERIALS         4,500         0         0         0         4500         100.00%           INSTRUCTIONAL MATERIALS         4,500         0         0         0         0         44.589           CLASSROOM INSTRUCT TECHNOLOGY         15,250         5,997         7,594         13,591         1,659         10.88%           GUIDANCE         3,300         212         2,944         3,125         175         6,30%           MEDICAL/HEALTH SERVICES         3,150         516         1,493         2,009         1,141         36,23%           TRANSPORTATION SERVICES         22,8013         0  |  |                                  |   |             |             |            |         |
| CLASSROOM CONT SERVICES         4,000         593         0         593         3,407         85,77           SPED SERVICES/SUPPLIES         77,700         2,317         40,615         42,832         34,868         44,88%           LIBRARIANS & MEDIA CENTER         3,850         1,317         0         1,317         2,533         65,79%           COURSE REMURISEMENT/PD         28,000         116         270         386         26,614         98,525           TEXTBOOKS & RELATED SOFTWARE         39,500         4,852         26,035         30,887         8,613         21,80%           LIBRARY INSTRUCTIONAL MATERIALS         4,500         0         0         0         4,500         100.00%           INSTRUCTIONAL EQUIPMENT         11,000         1,490         3,611         5,101         5,899         53,63%           GUIDANCE         3,300         221         2,894         3,125         175         5.30%           MEDICALHHEALTH SERVICES         3,150         516         1,493         2,009         1,141         36.23%           TRANSPORTATION SERVICES         228,013         0         0         0         228,613         30.0%           CUSTODIAL SERVICES         21,500         2,5,393 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>   |  |                                  |   |             |             |            |         |
| SPED SERVICES/SUPPLIES         77,700         2.317         40,515         42,832         34,868         44.885           LIBRARIANS & MEDIA CENTER         3,850         1.317         0         1,317         2,533         65.79%           COURSE REIMBURSEMENT/PD         26,000         116         270         386         25,614         98.52%           TEXTBOOKS & RELATED SOFTWARE         39,500         4,852         26,035         30,887         8,613         21.80%           LIBRARY INSTRUCTIONAL MATERIALS         4,500         0         0         0         4,500         100.00%           INSTRUCTIONAL EQUIPMENT         11,000         1,440         3,611         5,101         5,889         58,833           GENERAL SUPPLIES         36,700         7,313         11,256         18,569         18,131         49.40%           CLASSROOM INSTRUCT TECHNOLOGY         15,250         5.997         7,554         13,591         1,658         10.88%           GUIDANCE         3,300         231         2,894         3,125         175         5.30%           MEDICALHEALTH SERVICES         21,500         29,13         0         0         0         228,013         100.00%         0         228,013         100.00   |  |                                  |   |             |             |            |         |
| LIBRARIANS & MEDIA CENTER         3,850         1,317         0         1,317         2,533         65,79%           COURSE REIMBURGEMENT/PD         26,000         116         270         386         25,614         96,52%           TEXTBOOKS & RELATED SOFTWARE         39,500         4,852         26,035         30,887         8,613         21,80%           LIBRARY INSTRUCTIONAL MATERIALS         4,500         0         0         0         4,500         100,00%           INSTRUCTIONAL EQUIPMENT         11,000         1,440         3,611         5,101         5,899         58,63%           GENERAL SUPPLIES         36,700         7,313         11,256         18,569         18,131         49,40%           CLASSROOM INSTRUCT TECHNOLOGY         15,220         5,997         7,544         13,591         1,659         10,89%           GUIDANCE         3,300         231         2,804         3,125         175         5.30%           GUIDANCE         3,150         516         1,443         2,009         1,141         38,23%           TRANSPORTATION SERVICES         21,500         25,393         47,691         73,083         49,967         40,61%           UTILINES         124,000         3,562 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>   |  |                                  |   |             |             |            |         |
| COURSE REIMBURSEMENT/PD         26,000         116         270         386         26,614         98,52%           TEXTBOOKS & RELATED SOFTWARE         39,500         4,652         26,035         30,887         8,613         21,80%           LIBRARY INSTRUCTIONAL MATERIALS         4,500         0         0         0         0         4,500         100,00%           INSTRUCTIONAL EQUIPMENT         11,000         1,490         3,611         5,101         5,899         55,83%           GENERAL SUPPLIES         36,700         7,313         11,256         18,569         18,131         49,40%           CLASSROOM INSTRUCT TECHNOLOGY         15,250         5,997         7,594         13,591         1,659         10.89%           GUIDANCE         3,300         231         2,894         3,125         175         5.30%           MEDICAL/HEALTH SERVICES         3,150         516         1,493         2,009         1,141         36,23%           TRANSPORTATION SERVICES         228,013         0         0         0         228,013         100.00%           CUSTODIAL SERVICES         21,500         2,518         1,873         4,791         16,709         77.72%           MAINTENANCE OF BUILDINGS         <   |  |                                  |   |             |             |            |         |
| TEXTBOOKS & RELATED SOFTWARE         39,500         4,852         26,035         30,887         8,613         21.80%           LIBRARY INSTRUCTIONAL MATERIALS         4,500         0         0         0         4,500         100.00%           INSTRUCTIONAL EQUIPMENT         11,000         1,490         3,611         5,101         5,989         53,63%           GENERAL SUPPLIES         36,700         7,313         11,256         18,669         18,131         49,40%           GLASSROOM INSTRUCT TECHNOLOGY         15,250         5,997         7,594         13,591         1,659         10.88%           GUIDANCE         3,300         231         2,894         3,125         175         5,30%           MEDICAL/HEALTH SERVICES         3,150         516         1,493         2,009         1,141         36,23%           CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         16,709         77.72%           MAINTENANCE OF BULIDINGS         123,050         25,333         47,691         73,083         49,867         40,61%           UTILITIES         124,000         3,962         111,390         115,341         8,659         6,98%           TOTAL EXPENDITURES         \$863,405  |  |                                  |   |             |             |            |         |
| LIBRARY INSTRUCTIONAL MATERIALS         4,500           |  |                                  |   |             |             |            |         |
| INSTRUCTIONAL EQUIPMENT         11,000         1,490         3,611         5,101         5,899         53,63%           GENERAL SUPPLIES         36,700         7,313         11,256         18,569         18,131         49,40%           CLASSROOM INSTRUCT TECHNOLOGY         15,250         5,997         7,594         13,551         1,659         10,88%           GUIDANCE         3,300         231         2,894         3,125         175         5.30%           MEDICAL/HEALTH SERVICES         3,150         516         1,493         2,009         1,141         36.23%           CUSTODIAL SERVICES         226,013         0         0         0         228,013         100.00%           CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         18,709         77.72%           MAINTENANCE OF BUILDINGS         123,050         25,393         47,691         73,083         49,967         40,61%           UTILITES         124,000         3,952         111,390         115,341         8,659         6,96%           TOTAL EXPENDITURES         \$63,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD         TOTAL OPERATING   |  |                                  |   |             |             |            |         |
| GENERAL SUPPLIES         36,700         7,313         11,256         16,569         18,131         49,40%           CLASSROOM INSTRUCT TECHNOLOGY         15,250         5,997         7,594         13,591         1,659         10,88%           GUIDANCE         3,300         231         2,894         3,125         175         5,30%           MEDICAL/HEALTH SERVICES         3,150         516         1,443         2,009         1,141         36,23%           TRANSPORTATION SERVICES         228,013         0         0         0         228,013         100,00%           CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         16,709         77,72%           MAINTENANCE OF BUILDINGS         123,050         25,393         47,681         73,083         49,967         40,61%           UTILITIES         124,000         3,952         111,390         115,341         8,659         6,98%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55,11%           TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$667,988         10.82%           TUITION TO NON-PUBLIC/OUT-OF   |  |                                  |   |             |             |            |         |
| CLASSROOM INSTRUCT TECHNOLOGY         15,250         5,997         7,594         13,591         1,659         10.88%           GUIDANCE         3,300         231         2,894         3,125         175         5,30%           MEDICAL/HEALTH SERVICES         3,150         516         1,493         2,009         1,141         36,23%           TRANSPORTATION SERVICES         228,013         0         0         0         228,013         100,00%           CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         16,709         77.72%           MAINTENANCE OF BUILDINGS         123,050         25,393         47,691         73,083         49,967         40.61%           UTILITIES         124,000         3,952         111,390         115,341         8,659         6.98%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55,11%           TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,571,846         \$687,988         10.82%           OOD         10110N TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$225,550         \$325,745         \$684,195         >34.86%   |  |                                  |   |             |             |            |         |
| GUIDANCE         3,300         231         2,894         3,125         175         5,30%           MEDICAL/HEALTH SERVICES         3,150         516         1,493         2,009         1,141         36,23%           TRANSPORTATION SERVICES         228,013         0         0         0         228,013         100,00%           CUSTODIAL SERVICES         228,013         0         0         0         228,013         100,00%           CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         16,709         77.72%           MAINTENANCE OF BUILDINGS         123,050         25,393         47,691         73,083         49,967         40,61%           UTILITIES         124,000         3,952         111,390         115,341         8,659         6,98%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55,11%           TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD         \$10,150         17,569         129,725         147,294         92,856         38,67%           TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,  |  |                                  |   |             |             |            |         |
| MEDICAL/HEALTH SERVICES         3,150         516         1,493         2,009         1,141         36.23%           TRANSPORTATION SERVICES         228,013         0         0         0         228,013         100.00%           CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         16,709         77.72%           MAINTENANCE OF BUILDINGS         123,050         25,393         47,691         73,083         49,967         40.61%           UTILITIES         124,000         3,952         111,390         115,341         8,659         6.98%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55.11%           COD TUITION & TRANSPORTATION         TUTION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$325,745         (\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           TOTAL ODD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,600  |  |                                  |   |             |             |            |         |
| TRANSPORTATION SERVICES         228,013         0         0         0         228,013         100.00%           CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         16,709         77.72%           MAINTENANCE OF BUILDINGS         123,050         25,393         47,691         73,083         49,967         40,61%           UTILITIES         124,000         3,952         111,390         115,341         8,659         6.98%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55.11%           TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD TUITION & TRANSPORTATION         TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$325,745         \$(\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572  |  |                                  |   |             |             |            |         |
| CUSTODIAL SERVICES         21,500         2,918         1,873         4,791         16,709         77.72%           MAINTENANCE OF BUILDINGS         123,050         25,393         47,691         73,083         49,967         40.61%           UTILITIES         124,000         3,952         111,390         115,341         8,659         6.88%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55.11%           TOTAL EXPENDITURES         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD TUITION & TRANSPORTATION         TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$3325,745         (\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,669         129,725         147,294         92,856         38.67%           TOTAL INDISTRICT OPERATING         6363,700         \$7,783         405,275         473,038         8,662         1.80%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,669         129,725         147,294         92,856         38.67%           TOTAL COD         \$636,700         \$7,783         \$603,572 </td <td></td> <td>1.55</td> <td></td> <td></td> <td></td> <td></td> <td></td>   |  | 1.55                             |   |             |             |            |         |
| MAINTENANCE OF BUILDINGS         123,050         25,393         47,691         73,083         49,967         40,61%           UTILITIES         124,000         3,952         111,390         115,341         8,659         6,98%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55.11%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55.11%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55.11%           TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD TUITION & TRANSPORTATION         TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$2275,550         \$325,745         (\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           TOTAL OPERATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL OOD         \$636,700         \$72,839   |  |                                  | -   |             |             |            |         |
| UTILITIES         124,000         3,952         111,390         115,341         8,659         6.98%           TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$3387,617         \$475,788         55.11%           TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD TUITION & TRANSPORTATION         TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$325,745         (\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TOTAL COD         \$636,700         \$772,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         0         325,000         0         325,000         0         325,000           * not reflected in totals         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%  |  |                                  |   |             |             |            |         |
| TOTAL EXPENDITURES         \$863,405         \$114,031         \$273,587         \$387,617         \$475,788         55.11%           TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD TUITION & TRANSPORTATION         TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$3325,745         (\$84,195)         -34.86%           TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$3325,745         (\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TRANSPORTATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL COD         \$636,700         \$72,839         \$55,0133         \$603,572         \$33,128         5.20%           * Total Charged to CB         0         325,000         0         325,000         0         325,000         0         325,000           * not reflected in totals         <  |  |                                  |   |             |             |            |         |
| TOTAL INDISTRICT OPERATING         \$6,359,834         \$571,193         \$5,100,652         \$5,671,846         \$687,988         10.82%           OOD TUITION & TRANSPORTATION         TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$325,745         (\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TRANSPORTATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,000           TOTAL OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%           * not reflected in totals         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%   |  |                                  |   |             |             | · · · ·    |         |
| OOD TUITION & TRANSPORTATION           TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$325,745         (\$84,195)         -34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TRANSPORTATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,000           * Total OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%  |  |                                  |   | ,           | ,,.         | ,          |         |
| TUITION TO NON-PUBLIC/OUT-OF-STATE         \$241,550         \$50,195         \$275,550         \$325,745         (\$84,195)        34.86%           TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TRANSPORTATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,000         10.31%           * not reflected in totals         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%  | TOTAL INDISTRICT OPERATING                       | \$6,359,834                      | \$571,193   | \$5,100,652 | \$5,671,846 | \$687,988  | 10.82%  |
| TUITION TO COLLABORATIVES/MA PUBLIC         240,150         17,569         129,725         147,294         92,856         38.67%           Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TRANSPORTATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,000           TOTAL OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%           * not reflected in totals         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         325,000         0         326,000         0         325,000         0         0  | OOD TUITION & TRANSPORTATION                     |                                  |   |             |             |            |         |
| Total Tuition         481,700         67,763         405,275         473,038         8,662         1.80%           TRANSPORTATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,000           TOTAL OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%   | TUITION TO NON-PUBLIC/OUT-OF-STATE               | \$241,550                        | \$50,195  | \$275,550   | \$325,745   | (\$84,195) | -34.86% |
| TRANSPORTATION SERVICES         155,000         5,075         125,458         130,533         24,467         15.78%           TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,000           TOTAL OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%  | TUITION TO COLLABORATIVES/MA PUBLIC              | 240,150                          | 17,569  | 129,725     | 147,294     | 92,856     | 38.67%  |
| TOTAL OOD         \$636,700         \$72,839         \$530,733         \$603,572         \$33,128         5.20%           * Total Charged to CB         325,000         0         325,000         0         325,000           TOTAL OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%           * not reflected in totals  | Total Tuition                                    | 481,700                          | 67,763  | 405,275     | 473,038     | 8,662      | 1.80%   |
| * Total Charged to CB         325,000         0         325,000           TOTAL OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%           * not reflected in totals <td>TRANSPORTATION SERVICES</td> <td>155,000</td> <td>5,075</td> <td>125,458</td> <td>130,533</td> <td>24,467</td> <td>15.78%</td>   | TRANSPORTATION SERVICES                          | 155,000                          | 5,075   | 125,458     | 130,533     | 24,467     | 15.78%  |
| Total OPERATING         \$6,996,534         \$644,032         \$5,631,386         \$6,275,417         \$721,116         10.31%           * not reflected in totals         •  | TOTAL OOD  | \$636,700                        | \$72,839  | \$530,733   | \$603,572   | \$33,128   | 5.20%   |
| * not reflected in totals   |  | 325,000                          |   |             | 0           | 325,000    |         |
|   | TOTAL OPERATING                                  | \$6,996,534                      | \$644,032   | \$5,631,386 | \$6,275,417 | \$721,116  | 10.31%  |
| Total expected CB at ??% (including in-district)00000   | * not reflected in totals                        |                                  |   |             |             |            |         |
|   | Total expected CB at ??% (including in-district) | 0                                | 0   | 0           | 0           | 0          |         |

### 2020-2021 PINE HILL ENROLLMENT

| PreK - | - Milliner         | 10  | 10                     |         |
|--------|--------------------|-----|------------------------|---------|
| K      | Connery            | 18  |                        |         |
| K      | Jeffries           | 19* |                        |         |
| K      | Parker             | 19  | *56(incl.'s 2Rem)      |         |
| IX.    | i uikei            | 17  | 50(mei: 52Rem)         |         |
| 1      | Aguilar            | 15  |                        |         |
| 1      | Edelglass          | 17  |                        |         |
| 1      | Fabri              | 16  |                        |         |
| 1      | Gird               | 16  | 64 (+6Rem)             |         |
| -      |                    |     |                        |         |
| 2      | Custodio           | 19  |                        |         |
| 2      | Jarboe             | 21  |                        |         |
| 2      | Mealey             | 20  | 60(+5Rem)              |         |
|        | 2                  |     |                        |         |
|        |                    |     |                        |         |
| 3      | Lucey              | 16  |                        |         |
| 3      | Ritchie            | 18  |                        |         |
| 3      | Sidman             | 15  | 49(+1Rem)              |         |
|        |                    |     |                        |         |
| 4      | Carter             | 16  |                        |         |
| 4      | Morey              | 17  |                        |         |
| 4      | Ryan               | 17  |                        |         |
| 4      | Young              | 18  | 68(+11Rem)             |         |
|        |                    |     |                        |         |
| -      |                    | 22  |                        |         |
| 5      | Darrah             | 22  |                        |         |
| 5      | Mackay             | 21  |                        |         |
| 5      | Santiano           | 20  | 63(+1Rem+1Tecca)       |         |
|        |                    |     |                        |         |
|        | *Includes K remote |     | In-Person K-5:         | 358*    |
|        | menudes is remote  |     | Remote Academy:        | 26      |
|        |                    |     | Tecca:                 | 20<br>1 |
|        |                    |     |                        | T       |
|        | Families K-5:      |     | K-5 Total:             | 385     |
|        |                    |     | -                      |         |
|        | OCTOBER 2020       |     | <b>Including PreK:</b> | 395     |
|        |                    |     | 0                      |         |

### Sherborn School Committee

Meeting of September 22, 2020

| Members Present: | Angie Johnson                        |
|------------------|--------------------------------------|
|                  | Amanda Brown                         |
|                  | Megan Page                           |
|                  | Nancy Cordell                        |
| Also Present:    | Dr. Andrew Keough, Superintendent    |
|                  | Beth McCoy, Assistant Superintendent |
|                  | Dawn Fattore, Business Administrator |

### 1) Call to Order

Ms. Johnson called the virtual meeting to order at 6:30 pm and read the following into the record: Good evening. This Open Meeting of the SherbornSchool Committee is being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020, due to the current State of Emergency in the Commonwealth due to the outbreak of the "COVID-19 Virus."

In order to mitigate the transmission of COVID-19, we have been advised and directed by theCommonwealth to suspend public gatherings, and as such, the Governor's Order suspends the requirement of the Open Meeting Law to have all meetings in a publicly accessible physical location. Further, all members of public bodies are allowed and encouraged to participate remotely.

For this meeting, the Sherborn School Committee is convening via Zoom App, as posted. Information on how to join our School Committee mtgs and mtg agendas were posted on the Dover Sherborn District Website and on the town calendars.

Please note that this meeting is being recorded, and that some attendees are participating by video conference. Accordingly, please be aware that others may be able to see you, so please take care not to "screen share" your computer. Anything you broadcast may be captured by the recording.

Community comments are an opportunity for members of the community to be heard. We respectfully request that you please make your comments brief (2-3 minutes) and that you move the discussion forward by adding new information. Please try to avoid repeating points that have already been made.

Community comments are an opportunity for us to listen to members of the community. It is not a forum for answering questions or engaging in a debate. Once the public comment section of the meeting has been concluded, we will move on to other business and unsolicited comments from the community will no longer be permitted. This is standard operating procedure in school committee meetings across our 3 school districts.

### 2) Community Comments - none

#### 3) Reports

- Principal's Report Ms. Gullingsrud summarized Dr. Brown's report in her absence.
- Assistant Superintendent Update Ms. McCoy shared the presentation she gave to the faculty at the start of school as well as the schedule of the professional development offered during the 10 days before students arrived.
- Superintendent Update Dr. Keough thanked the Administration for their hard work over the summer and credited the successful opening of school to the effort and preparedness of the faculty and staff.
- Warrant Report

# 4) FY20 Budget Closeout

- Status of Appropriations as of June 30th The year ended with a positive operating variance of \$74,198 comprised of: a negative salary variance of \$19,315 caused primarily from additional required educational support; positive operating variance of \$20,000 in special education services due to the change in needs of the student cohort; \$34,600 savings in transportation and \$13,600 in utilities due to the school closure; and a positive variance of \$19,721 in Out of District expenditures.
- Special Revenue/Revolving Funds a summary of all activity for the accounts in FY20 was provided.
- 5) FY21 Budget & Capital Update a report will be provided at the October meeting.
- 6) Remote Learning Enrichment Center In accordance with DESE Commissioner Reilly's guidance, a program that allows for our students whose parents are teachers to stay in school on their remote days (with the exception of Wednesday) has been established. The program is call the Remote Learning Enrichment Center and the funding will be charged to the CARES Reopening grant. There are 9 students participating at Pine Hill and the center is being staffed by previously underemployed Extended Day staff. Nancy Cordell made a motion to approve the Remote Learning Enrichment Center as

presented. Megan Page seconded. 20-14 VOTE: 4 - 0 via roll call

# 7) Consent Agenda

Approval of Minutes: June 24, 2020
 Megan Page made a motion to approve the Consent Agenda. Amanda Brown seconded.
 20-15 VOTE: 4 - 0 via roll call

### 8) Communications

- 2020-21 Meeting Calendar
- Subcommittee Assignments
- 9) Items for October 13, 2020 meeting
- 10) Adjournment at 7:18 pm.

Respectfully submitted, Amy Davis

### **Dover School Committee**

Meeting of June 24, 2020

| Members Present: | Brooke Matarese  |
|------------------|--|
|                  | Mark Healey  |
|                  | Leslie Leon  |
|                  | Colleen Burt   |
|                  | Sara Gutierrez Dunn  |
| Also Present:    | Andrew Keough, Superintendent  |
|                  | Beth McCoy, Assistant Superintendent<br>Dawn Fattore, Business Manager |

#### 1) Call to Order

Dr. Keough called the virtual meeting to order at 5:00 pm and read the following into the record:

Good evening. This Open Meeting of the Dover School Committee is being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020, due to the current State of Emergency in the Commonwealth due to the outbreak of the "COVID-19 Virus."

In order to mitigate the transmission of COVID-19, we have been advised and directed by the Commonwealth to suspend public gatherings, and as such, the Governor's Order suspends the requirement of the Open Meeting Law to have all meetings in a publicly accessible physical location. Further, all members of public bodies are allowed and encouraged to participate remotely.

For this meeting, the Dover School Committee is convening via Zoom App, as posted. Information on how to join our School Committee mtgs and mtg agendas were posted on the Dover Sherborn District Website and on the town calendars.

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Community comments are an opportunity for members of the community to be heard. We respectfully request that you please make your comments brief (2-3 minutes) and that you move the discussion forward by adding new information. Please try to avoid repeating points that have already been made.

Community comments are an opportunity for us to listen to members of the community. It is not a forum for answering questions or engaging in a debate. Once the public comment section of the meeting has been concluded, we will move on to other business and unsolicited comments from the community will no longer be permitted. This is standard operating procedure in school committee meetings across our 3 school districts.

We invite everyone to stay and listen to the rest of the meeting, but understand that is not possible for everyone. Please feel free to leave the Zoom call as best suits your needs. We appreciate that you have taken the time to participate and encourage you to reach out to your school committee reps at any time.

Before we turn to the first item on the agenda, permit me to cover some ground rules for effective and clear conduct of our business and to ensure accurate meeting minutes: As chair, I will introduce each item on the agenda. After the person presenting said item is finished, the Chair will proceed to take questions from the school committee members. Please indicate you would like to speak by virtually raising your hand. Please wait until your name is called.

Finally:

Please remember to mute your phone or computer when you are not speaking. Please remember to speak clearly and in a way that helps generate accurate minutes. Please wait for the Chair to recognize you and please remember to state your name before speaking.

All votes will be conducted by roll call vote. When voting begins, please unmute yourself as a group so we can move quickly. When the chair calls on you, please state your name and your vote. At the conclusion of voting please go back on mute.

### 2) Reorganization

Dr. Keough asked for nominations for Chair: Leslie Leon nominated Brooke Matarese as Chair of the Dover School Committee. Colleen Burt seconded.

20-11 VOTE: 5 - 0 via roll call: Brooke Matarese, yes; Leslie Leon, yes; Mark Healey, yes; Colleen Burt, yes; Sara Gutierrez-Dunn, yes.

Mark Healey nominated Leslie Leon as Secretary for the Dover School Committee. Colleen Burt seconded.

20-12 VOTE: 5 - 0 via roll call: Brooke Matarese, yes; Leslie Leon, yes; Mark Healey, yes; Colleen Burt, yes; Sara Gutierrez-Dunn, yes.

### 3) Community Comments

### 4) Consent Agenda

• Approval of Minutes of June 9, 2020

*Mark Healey made a motion to approve the Consent Agenda. Leslie Leon, seconded.* 20-13 VOTE: 5 - 0 via roll call: Brooke Matarese, yes; Leslie Leon, yes; Mark Healey, yes; Colleen Burt, yes; Sara Gutierrez-Dunn, yes.

# 5) Communications

- Subcommittee Assignments
- Regional School Committee minutes of May 5, 2020
- Sherborn School Committee minutes of May 12, 2020

# 6) Adjournment at 5: 24 pm.

Respectfully submitted, Amy Davis

#### **Dover-Sherborn Regional School Committee**

Meeting of September 8, 2020

Members Present:

Anne Hovey Maggie Charron Judi Miller Kate Potter Michael Jaffe Lynn Collins

#### 1) Call to Order

Ms. Charron called the virtual meeting to order at 7:30 pm and read the following into the record:

Good evening. Welcome to the September 8, 2020 meeting of the Dover-Sherborn Regional School Committee. This Open Meeting is being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020,

Information on how to join remote School Committee meetings and meeting agendas are posted on the Dover Sherborn District Website.

Please note that this meeting is being recorded. Be aware that anything that you broadcast may be captured by the recording.

Community comments are an opportunity for members of the community to be heard. We respectfully request that you please make your comments brief (2-3 minutes) and that you move the discussion forward by adding new information. Please try to avoid repeating points that have already been made.

Community comments are an opportunity for us to listen to members of the community. It is not a forum for answering questions or engaging in a debate. Once the public comment section of the meeting has been concluded, we will move on to other business and unsolicited comments from the community will no longer be permitted. This is standard operating procedure in school committee meetings across our 3 school districts. We appreciate that you have taken the time to participate and encourage you to reach out to your school committee reps at any time.

#### 2) Community Comments - none

3) Athletic Update - Emily Sullivan, Athletic Director, reviewed the changes to the athletic program for the fall season. Golf, Cross Country, Soccer, and Field Hockey will run this fall with modifications. Football has been moved to the floating season between the winter and spring seasons. Ms. Sullivan also reviewed the format for the TVL for the fall season, protocols for practice sessions, games/meets/matches, transportation to athletic events, and individual sport modifications.

There were questions from the school committee members who also thanked Ms. Sullivan and everyone who worked so hard to make a fall sports season possible.

#### 4) Adjournment at 8:34 pm.

Respectfully submitted, Amy Davis