

Dover School Committee
Meeting of February 26, 2013

Members Present: Dawn Fattore, Chairperson
Karl Johnson
Tim Caffrey
Lauren Doherty, Secretary
Kristen Dennison

Also Present: Valerie Spriggs, Superintendent
Steven Bliss, Assistant Superintendent
Christine Tague, Business Manager
James Stuart, Warrant Committee
Dr. Terry Nugent, Principal
Dr. Deb Reinemann, Assistant Principal
Marla Colarusso, Director of Special Education

1. Call to Order

Ms. Fattore called the meeting to order at 5:08pm in the Middle School Conference Room.

2. Discussion of the FY14 Budget Version 4:

Christine Tague presented the proposed Fiscal Year 2014 Budget for the Dover Public Schools of \$6.6M, which represents a \$179K, or 3%, operating budget increase over the prior fiscal year budget, excluding out of district (OOD) tuition and transportation. Inclusive of OOD, the proposed budget is \$9.0M, which represents a \$667K, or 8%, increases over the prior fiscal year budget.

Budget variances compared to the prior fiscal year budget are documented in the FY14 Budget Executive Summary as of February 26, 2013. After discussion, the following changes were proposed for the final budget to be presented with a motion to approve at the March 11th School Committee meeting:

- a) It was advised that the proposed 0.2 FTE reduction in Art would cause a teacher to lose health benefits. To avoid this outcome, it was proposed to reduce the position by 0.1 FTE, which will increase the final budget by approximately \$7.5K.
- b) It was concluded that the proposed 0.4 FTE reduction in Music would sacrifice the quality of the program. The committee requested that the final budget eliminate the 0.4 FTE reduction in Music.
- c) It was advised that the proposed 0.5 FTE reduction in Psychology may negatively impact service delivery and need to be revised in the final budget.
- d) Enrollment by grade and the kindergarten enrollment forecast were reviewed and it was proposed to leave the 0.0 FTE classroom teacher reductions in the final budget.

3. Adjournment – Ms. Fattore requested a motion to adjourn. Ms. Dennison motioned, Mr. Caffrey seconded. The meeting adjourned at 6:24pm.

Respectfully Submitted,
Lauren Doherty