

Collaborative School Committee 24/25 School Year
Tuesday, January 21, 2025

Present: Mike Christoff (Principal), Jillian Gleason (Counselor), Katie Regan (Teacher),
Karen Escobar (Parent), Kimberly Brewer (Parent), Dan Mahoney (Parent)
Missing: Lea Rabon (Teacher)

CSC Chair: Kim Brewer
Secretary: Katie Regan

Presentation

1. Welcome
2. Minutes approved
3. Survey Updates
 - a. Jillian pitched a survey subcommittee or a sub-meeting before our next CSC meeting
4. Budget
 - a. Enrollment projection 1388 - up from ~1368
 - b. 87% goes to people
 - c. 13% discretionary - tech, supplies, duties
 - d. Athletics separate - building, facilities, food service also separate (not on our budget)
 - e. 1 retirement, 1 current vacancy - to hire
 - f. Need health teacher (change a FTE to health), DOI changing to AP (+\$38k), more support for MLE (4 FTE - one for each core)
 - i. Try to address the large drop off of MLE students by year, staff and student retention
 - g. Jillian asks about potential PE teacher/elective teacher as many of those classes are full - Is it possible to offer more 1-semester electives?
 - h. Kim asks about DPS community space. Can we ask them about options for elective space?
 - i. Clarification: last year's surplus (\$300k we are looking to spend) rolled into this year's budget... it is not separate and completely "extra." We can carry over a reserve up until it hits \$800k.
 - j. Mike to email about any budget updates
5. Next meeting
 - a. CSC Survey Ideas sub-meeting: January 28th 4p
 - b. February 10th
 - c. March 10th

- d. April 14th
- e. May 12th