

Dover School Committee Meeting

January 17, 2023
5:30 pm
DS Middle School Library

AGENDA

This meeting is being live streamed please click the link below
<http://youtube.com/doversherborncabletv>

1. Call to Order
2. Community Comments

Join Zoom Meeting (community comments only)
<https://us02web.zoom.us/j/86082110896?pwd=YIRROWhXcHlNa3pzdU5L2ZOZU5tZz09> Meeting ID:860 8211 0896

Passcode: 120779

3. Reports:
 - Superintendent's Update
 - Principal's Report – Dr. Reinemann
 - Warrant Report
4. FY23 Monthly Financial Report
 - Status of Appropriations
6. Continued Discussion on Proposed FY24 Operating Budget
7. Consent Agenda
 - Dover School Committee Minutes November 22, 2022
 - Town Report
 - Pre-School Tuition Notes FY24
8. Communications (For Members Information)
 - DS Regional School Committee Minutes November 8, 2022
9. Items for March 9, 2023
10. Adjournment

A.R.

Note: The listings of matters are those reasonably anticipated by the Chair, which may be discussed 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 Dover Sherborn Public Schools do not discriminate on the basis of age, race, color, sex/gender, gender identity, religion, national origin, sexual orientation, disability, or homelessness.



Chickering School

Dover Public Schools

29 Cross St.

Dover, MA 02030

Phone: 508-785-0480 Fax: 508-785-9748

[http:// www.doversherborn.org](http://www.doversherborn.org)

Dr. Deb Reinemann
Principal

Mr. Jim Carnes
Assistant Principal

Ms. Naomi O'Brien
Elementary Special
Education Coordinator

Ms. Laura Driscoll
Special Education
Team Chair

TO: Beth McCoy, Superintendent
FROM: Deborah Reinemann, Ed.D., Principal
RE: Principal's Report
DATE: January 13, 2023

Principal's Reflections

Starting in January we launched "Chickering Cheer", a means to recognize students for success, perseverance and being a good citizen. When any adult finds an opportunity to recognize a student, they complete the "Cheer" form and send it to the office with the student. Jim or Deb and anyone else in the office celebrate the recipient and communicate the good news with home. A typical parent response is quoted here:

Wow! You just made my day, my husband's day, and certainly [students] day!!! There is nothing that makes me prouder than hearing one of my children is kind!!! Thank you for creating such a positive and meaningful "award"! All 3 of my children are so lucky to attend such a wonderful school.

Student's names are posted on the "Chickering refrigerator" too.

We celebrated with an assembly in November featuring the MS drama production and in December, the Festival of Lights featuring songs of some festivals that occur between October and December: Diwali, Hanukkah, Solstice, Christmas, and Kwanzaa. Looking ahead we have a MLK and Lunar New Year celebration on January 20 and in February, Read Your Heart Out on February 17.

In coordination with the Dover Police Department, teachers refreshed and practiced our Lockdown procedures and then we had a lockdown drill later in the month with students. This drill was announced and students practiced in advance of the drill. Teachers use age appropriate language and explanations for their students, framing this like our Fire Drills: emergency practice drills.

Jim Carnes and I hosted Principals Chats in November and December. The sessions were attended by approximately 30 parents, all with questions and eager to hear about the happenings at Chickering. We will continue these meetings, virtual and in person, alternating every two weeks or so to February break and reassess their effectiveness at that time.

Curriculum and Learning and Professional Development

Understanding Our Differences is a school wide program where students learn about different abilities. All classes read Just Ask by Sonia Sotomayor. PK, Kindergarten and First grade focused on food allergies and food awareness. Grade 2 learned about being deaf and some American Sign Language (ASL) from our deaf guest speakers, Nancy and Richard Egan through an interpreter, Priscilla Stephan. Grades 3-5 learned about Down Syndrome, with guest speaker Richelle Nessralla.

Professional Development on November 28 for all staff was a powerful day of professional learning. Our sessions opened with remarks from Beth and Denny, framing the focus of the day. We then had a diverse student panel who spoke to us about their experiences at DS, both the positive and negative which framed their experiences in their voices. Morning workshops included Safe Schools: Promoting Resilience and Healthy Outcomes for LGBTQ Students, DEI Doubts: Feeling Safe Enough to be Brave Enough, and Diverse Identities & Allies Affinity Group, Understanding Our Muslim Students and Anti-Bias Education: Pathway to Building More Equitable and Inclusive School Communities (Secondary), for example. The afternoon time was allotted for grade level and departments to plan and process the morning sessions.

Our Coaches, Interventionists and teachers will participate in Middle Of the Year (MOY) data meetings in late January when mid year data is analyzed, student progress noted and intervention groups are changed as needed. Each grade level has intervention groups in math, reading and SEL.

Per DSC request, updates on grade 5 Human Development unit and Technology:

In conjunction with Laura McGovern, the fifth grade students will participate in a set of two lessons on Human Growth and Maturation. Ms. McGovern is the Regional Wellness Department Chair and Dover-Sherborn High School Wellness Educator. This unit, previously referred to as the "Puberty" unit was suspended during COVID and resurrected with Ms. McGovern's help. She is hosting an information night January 23 and the lessons will occur in mid February. Families have the option to opt out of the lessons, per Massachusetts law.

As part of our Scheduling Committee work we made some changes to the Specials distribution across the school. Now every grade level has seven Specials per week and with that, came a change in how Mr. Harte, our Technology Integration Specialist, engages with classes. Teachers schedule him into their classes to align with their technology instruction. For example, when a teacher starts a research project, Mr. Harte and the teacher co-teach the technology side of research. Mr. Harte continues to support all staff in their use of technology and ensures that our systems run smoothly.

The Chickering 5th graders recently completed their Sticker Art project- a collaboration between the Art and Technology departments. Students used design software to design a [sticker](#) for their water bottle. They used the Cricut machine to cut their [design](#) on vinyl and received instruction on how to use either the positive space or the negative space and adhere it to their water bottle. ([samples](#))

Currently Chickering is in the midst of its Winter Tech Challenge. All classroom teachers are bringing their classes to the Technology lab to engage in highly motivating computer science lessons which vary by grade level. Kindergarteners are being introduced to our robots and using beginning programming skills to make the robots move. First graders are also using the robots and building on skills learned last year. Second graders are using the Blockly computer language to code on their iPads. Third graders are learning about beginning JavaScript and writing code to create simple apps. Fourth graders are using advanced coding skills to program the robots to draw on a mat. Fifth graders are involved in a stop motion animation project.

Personnel

Educational Assistant Dudley Baker retiring February 1st. We are in the process of hiring a replacement Educational Assistant. We also welcomed two new Special Education Assistants to Chickering: Kylie Troland and Keyara Samuely.

Kate Fleming (School Psychologist) has extended her maternity leave to mid-April. We welcome Nancy Giammarco, a retired Special Education administrator and a school psychologist and Cynthia Shapiro will continue in her counseling role for that time as well.

We continue to seek Special Education Assistants for Chickering.

Extracurricular

On Wednesday, November 23, we held a “Turkey Trot”, inviting all classes to “trot” the nature trail. The fifth grade classes created motivational posters and cheered the Turkey trotters. In December Chickering again participated in the Gifts for Kids program. Each classroom was assigned a child and Chickering families generously donated toys and clothes.

On January 19th we will host an in-person Scripps Spelling Bee. Students have been practicing at home and in an afterschool club. All students are invited to attend and currently there are over 60 children enrolled, with about 40 participating in the competition. The winner of the Bee will advance to the regional competition.

Recent Communications from Chickering:
Family Newsletters posted [here](#) and on Bloomz
Twitter: @ChickeringDover

The Public Schools of Dover and Sherborn

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



Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

Dawn Fattore, Business Administrator
Kate McCarthy, Director of Student Services

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
DATE: January 13, 2023
RE: Approved FY23 Warrants

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

<u>Voucher #</u>	<u>Date</u>	<u>Amount</u>	<u>Fund</u>
1054	12/1/2022	\$1,425.49	252 Grant
1055	12/1/2022	\$2,064.84	240 Grant
1056	12/1/2022	\$37,350.79	General-School
1057	12/8/2022	\$166,972.06	General -OOD
1058	12/8/2022	\$15,716.95	Food Service
1060	12/15/2022	\$41,226.47	General-School
1061	12/15/2022	\$4,760.00	ESSER III
1063	12/29/2022	\$79,292.47	Circuit Breaker
1064	12/29/2022	\$85,079.79	General - OOD
1065	12/29/2022	\$38,956.77	General-School
1067	1/12/2023	\$74.48	252 Grant
1068	1/12/2023	\$4,434.00	Title I
1069	1/12/2023	\$13,120.38	Food Service
1070	1/12/2023	\$59,202.15	General-School

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Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

Dawn Fattore, Business Administrator
Kate McCarthy, Director of Student Services

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY23 Operating Update
DATE: January 13, 2023

Attached please find the Status of Appropriations as of December 31, 2022.

*Note: As in previous years, the financial narrative will be rolling with new/updated information in **bold**.*

Status of Appropriations

Salaries

The majority of salaries have been encumbered for FY23. The Special Education Teachers line item reflects the conversion of two special educational assistants to an additional special educator to provide more direct instruction to students on IEPs as well as savings from post FY23 budget staffing changes. You will see corresponding savings in the Educational Assistants line item which also reflects one additional EA charged to the SPED 240 Grant, increasing that positive variance. There are also variances in the Teachers-Classroom, Guidance and Psychological line items due to several post-FY23 budget staffing changes. The net impact is a negative variance of approximately **\$5,000**. There is also a positive variance in SPED Administration due to the allocation of responsibilities this year with an interim in this shared district position. Substitutes and Custodial overtime services are expensed as incurred. You will see those budget balances decrease as the year progresses. We will continue to update the Committee on changes in staffing.

Expenditures

There are no material expenditure variances to report to date except for SPED Services/Supplies and utilities. Additional support services have been required for the current cohort of students on IEPs. There is a negative variance in textbooks as we continue to purchase materials needed for the Reader's Workshop implementation. Initial projections have been encumbered for building maintenance contracts and most utilities. The encumbrance for Transportation costs has been increased to adjust for fuel adjustment increases. The TEC oil bid price for FY23 is for the first time a floating rate due to the current volatility of the oil market. The fixed rate at the time of the bidding process was \$4.1425 (FY22 was \$2.1524). We are reflecting a **\$30,000** negative variance at this time but it will fluctuate as the heating season progresses.

Out-of-District

Tuition encumbrances are reflected for all known out-of-district placements **however we continue to see some fluctuations in placements and placement costs. With changes since the November report, OOD tuition costs are now approximately \$150,000 over budget.** Transportation costs have been encumbered and reflect approximately **\$30,000** of additional costs. This corresponds with the new placements (2 more than budgeted). **Circuit Breaker reimbursement has been finalized. Dover will be receiving \$1,151,764 comprised of \$940,486 for tuition costs and \$211,278 in transportation costs. The State was able to fully fund tuition and transportation allowed costs at the mandated rate of 75%. This was great news for the transportation costs as the roll-out of reimbursement for these costs under the Student Opportunity Act had been accelerated.**

Net Operating Results

At this point in the year, we are projecting a small negative operating variance primarily related to the OOD activity. CB funds are available to cover this deficit. We will continue to monitor and provide financial updates at each School Committee meeting. We will be happy to answer any questions at Tuesday's meeting.

The Dover Sherborn Schools share in the mission to inspire, challenge and support all students as they discover and pursue their full potential

Dover Public Schools
Status of Appropriations as of December 31, 2022

	<u>FY23</u>	<u>EXPENDED</u>		<u>TOTAL</u>	<u>OPERATING</u> <u>VARIANCE/</u>	<u>% of</u>
<u>SALARIES</u>	<u>BUDGET</u>	<u>THUR 12/31</u>	<u>ENCUMBRANCES</u>	<u>PROJECTED</u>	<u>BUD.REMAINING</u>	<u>BUDGET</u>
SUPERINTENDENT	\$146,408	\$45,095	\$90,190	\$135,285	11,123	7.60%
BUSINESS AND FINANCE	116,115	37,521	75,042	112,563	3,552	3.06%
DISTRICT INFO MANAGEMENT	77,214	25,738	51,476	77,214	0	0.00%
SPED ADMINISTRATION	212,753	45,291	147,351	192,642	20,111	9.45%
SCHOOL LEADERSHIP-BUILDING	380,251	187,868	191,902	379,770	481	0.13%
ACADEMIC LEADERS	33,112	14,924	21,215	36,140	(3,028)	- 9.15%
TEACHERS, CLASSROOM	3,617,273	1,273,158	2,377,557	3,650,716	(33,442)	- 0.92%
TEACHERS, SPED	858,468	298,057	570,621	868,678	(10,210)	- 1.19%
SUBSTITUTES	45,000	19,713	22,321	42,034	2,966	6.59%
EDUCATIONAL ASSISTANTS	712,988	239,128	397,630	636,758	76,230	10.69%
LIBRARIANS & MEDIA CENTER	57,321	20,996	39,658	60,654	(3,333)	- 5.81%
BUILDING BASED PD	16,875	27,353	0	27,353	(10,478)	-62.09%
GUIDANCE COUNSELORS	98,850	42,742	80,422	123,164	(24,314)	-24.60%
PSYCHOLOGICAL SERVICES	95,301	23,459	29,323	52,782	42,519	44.62%
MEDICAL/HEALTH SERVICES	100,007	34,608	65,784	100,392	(385)	- 0.38%
CUSTODIAL SERVICES	238,347	102,910	113,848	216,758	21,589	9.06%
TOTAL SALARIES	\$6,806,282	\$2,438,559	\$4,274,341	\$6,712,901	\$93,381	1.37%
EXPENDITURES						
SCHOOL COMMITTEE	\$10,650	\$7,035	\$197	\$7,232	3,418	32.10%
SUPERINTENDENT	17,300	15,256	0	15,256	2,044	11.82%
LEGAL SERVICES	9,000	5,000	3,000	8,000	1,000	11.11%
DISTRICT INFO MANAGEMENT	79,500	58,248	7,923	66,171	13,329	16.77%
SCHOOL LEADERSHIP-BUILDING	18,408	17,263	2,412	19,675	(1,267)	- 6.88%
CLASSROOM CONTRACTED SERVICES	4,500	1,803	0	1,803	2,697	59.94%
SPED SERVICES/SUPPLIES	75,200	72,277	113,585	185,862	(110,662)	-147.16%
LIBRARIANS & MEDIA CENTER	13,860	8,725	448	9,172	4,688	33.82%
COURSE REIMBURSEMENT/PD	33,300	8,501	594	9,095	24,205	72.69%
TEXTBOOKS & RELATED SOFTWARE	37,000	46,218	0	46,218	(9,218)	-24.91%
LIBRARY INSTRUCTIONAL MATERIALS	6,100	4,487	1,778	6,265	(165)	- 2.70%
INSTRUCTIONAL EQUIPMENT	17,500	6,684	5,840	12,524	4,976	28.44%
GENERAL SUPPLIES	62,050	31,636	2,640	34,276	27,774	44.76%
CLASSROOM INSTRUCT TECHNOLOGY	20,000	23,480	0	23,480	(3,480)	-17.40%
GUIDANCE	3,500	0	0	0	3,500	100.00%
MEDICAL/HEALTH SERVICES	2,600	967	0	967	1,633	62.82%
TRANSPORTATION SERVICES	262,541	83,665	181,200	264,865	(2,324)	- 0.89%
CUSTODIAL SERVICES	25,000	11,058	1,850	12,908	12,092	48.37%
UTILITIES	217,500	72,935	161,821	234,756	(17,256)	- 7.93%
MAINTENANCE OF BUILDING	135,500	56,633	25,743	82,377	53,123	39.21%
TOTAL EXPENDITURES	\$1,051,009	\$531,871	\$509,030	\$1,040,901	\$10,108	0.96%
TOTAL INDISTRICT OPERATING	\$7,857,291	\$2,970,430	\$4,783,372	\$7,753,802	\$103,489	1.32%
OOD TUITION & TRANSPORTATION						
TUITION TO MA SCHOOLS	50,000	0	0	0	50,000	100.00%
TUITION TO COLLABORATIVES	375,000	182,737	207,005	389,742	(14,742)	- 3.93%
TUITION TO NON-PUBLIC SCHOOL	1,490,000	780,864	954,955	1,735,819	(245,819)	-16.50%
TUITION TO OUT OF STATE SCHOOLS	225,000	70,409	97,678	168,087	56,913	25.29%
TRANSPORTATION SERVICES	\$372,500	\$73,469	\$332,832	\$406,301	(33,801)	- 9.07%
TOTAL OOD	\$2,512,500	\$1,107,480	\$1,592,469	\$2,699,949	(\$187,449)	- 7.46%
TOTAL OPERATING	\$10,369,791	\$4,077,910	\$6,375,841	\$10,453,750	(\$83,959)	- 0.81%
CB Reimbursement offset at 75%				(\$1,151,764)	\$1,151,764	
Est.Operating Expenses/ Surplus				\$9,301,986	\$1,067,805	

DRAFT

Dover School Committee Meeting of November 22, 2022

Members Present: Sara Gutierrez-Dunn
Colleen Burt
Jeff Cassidy
Liz Grossman
Goli Sepehr
Also Present: Beth McCoy, Superintendent
Dawn Fattore, Business Manager
Deb Reinemann, Principal

1) Call to Order

Sara Gutierrez-Dunn called the meeting to order in the Chickering School Library at 6:32 pm.

2) Community Comments - none

3) Reports

- Superintendent Report - Beth McCoy gave a brief update the recent "Day at Chickering". She gave an more in-depth update at the November Joint School Committee meeting.
- Principal's Report - Dr. Reinemann reviewed her report and answered questions.
- Warrant Report

4) FY23 Monthly Financial Report as of November 16th

- Salaries - there are no significant changes since the last meeting.
- Expenditures - costs have increased further since the last report for support services for the current cohort of students on IEPs. The transportation cost encumbrance has increased to adjust for fuel price increases.
- Out-of-District - with all placements encumbered, OOD tuition costs are approximately \$100,000 over budget. Transportation costs reflect approximately \$30,000 of additional costs.

5) Proposed FY24 Budget

- *Operating* - The overall increase to the FY24 Budget over FY23 is \$503,125 (4.85%) for a total request of \$10,872,916. Drivers of the increase are: payroll (placeholder estimate for new contract negotiation increase amount) as well as 3 FTE increase for educational assistants (2 general education, 1 SPED); technology - replacement of K-1 iPads and classroom projectors per replacement cycle; SPED therapists services; utilities; and OOD tuition (14% increase for non-public tuition, 5% for public/collaborative tuition).

Colleen Burt made a motion to approve the FY24 Operating Budget as presented. Jeff Cassidy seconded.

22-17 VOTE: 5 - 0

6) Homework Policy

Goli Sepehr made a motion to approve the Homework Policy with additional revisions as discussed. Jeff Cassidy seconded.

22-18 VOTE: 5 - 0

7) Consent Agenda

DRAFT

- Approval of Minutes: October 25, 2022 - remove reference to Assistant Superintendent report.
- Grants

Liz Grossman made a motion to approve the Consent Agenda as amended. Goli Sepehr seconded.

22-19 VOTE: 5 - 0

8) Communications

- Dover Sherborn Regional School Committee Minutes of October 11, 2022
- Sherborn School Committee Minutes of October 18, 2022

9) Items for January 17, 2023 meeting - FY24 Budget

10) Adjournment at 8:06 pm.

Respectfully submitted,
Amy Davis

Report of the
Dover School Committee

Sara Gutiérrez Dunn, Chair
Colleen Burt, Secretary
Jeff Cassidy
Elizabeth Grossman
Goli Sepehr

The members of the Dover School Committee (DSC) are elected by Dover's residents. The Committee works with the Superintendent and school administration to oversee the operation and education program of Chickering School, and works jointly with the Sherborn School Committee and the Dover-Sherborn Regional School Committee on matters impacting all three districts. The DSC is composed of five members elected on a rotating basis of one or two members each year for three-year terms.

Membership

In 2022, we welcomed new member Goli Sepehr to the DSC. Goli was elected to a three-year term in May, as was Jeff Cassidy, who had previously been appointed in 2021 to fill an unexpired term. We extend our sincere thanks to Mark Healey, who completed his term on the DSC and was elected to serve on the Regional School Committee.

District Leadership

In 2022, the Dover, Sherborn, and Dover Sherborn Regional School Committees unanimously appointed Elizabeth McCoy as Superintendent. Ms. McCoy has served with distinction as the Assistant Superintendent for Teaching and Learning in Dover Sherborn since 2017, where, among other notable achievements, she led the efforts to create the Portrait of a Graduate and spearheaded the creation and evolution of the district's pandemic learning plans. We welcomed Denny Conklin, former Director of History and Social Studies for the Arlington Public Schools, as our new Assistant Superintendent. We remain grateful for the continued leadership of Principal Dr. Deborah Reinemann and Assistant Principal James Carnes at Chickering Elementary School, as well as for the unparalleled commitment and dedication of our gifted teachers and staff.

2022 saw the culmination of the district-wide equity audit conducted by the New York University Metropolitan Center for Research on Equity and the Transformation of Schools. Findings and recommendations concerning this year-long audit, which consisted of over 1700 surveys, 22 focus groups, and an analysis of policy and administrative data, were published in a report released in September. District leadership, educators, students, and the community will each have an opportunity to unpack the audit findings and prioritize recommendations, so as to inform the district's strategic plan and efforts moving forward to support our mission of inspiring, challenging, and supporting all students to discover and pursue their full potential.

Academics

Chickering Elementary School strives for academic excellence and to be a top-performing Massachusetts school, and is ranked in the top 10 Massachusetts elementary schools by *U.S. News and World Report*. At the same time, we are committed to a “whole child” perspective, which values social and emotional needs and recognizes the unique talents of each student. The DSC sets policies to achieve its defined goals and seeks to accomplish them in a fiscally prudent manner. This year, Chickering launched a Math curriculum pilot to review the Eureka Squared and Illustrative Math programs and continued implementation of the Teachers College Reading and Writing Project, a research-based reading instruction model that both Chickering and Pine Hill Elementary Schools are phasing in over a five-year period.

Finance

The DSC works hard to deliver the highest quality education in the most efficient way possible by reviewing its operations and allocating resources to best serve student needs. Salaries are the biggest budget item. Several new positions were added post-budget this year for both enrollment and additional student academic supports. We continued to receive federal and state grants, including funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Elementary and Secondary School Emergency Relief (ESSER) Fund to cover unbudgeted costs due to the pandemic, such as additional education assistants, technology, and school supply needs.

In 2022, enrollment steadied after exceeding projections in some of Chickering’s grade levels (including kindergarten) the year before. We continue to match classroom sections to adhere to our long-standing classroom size policy of between 17 and 22 students. We will continue to monitor real estate trends and census data and adjust staffing levels to meet the community’s changing needs.

The out-of-district special education budget, which covers students aged 3 to 22 years who are enrolled in schools outside the Dover Public School system, is a significant part of the overall budget. However, the Town is reimbursed by the State of Massachusetts for a percentage of the tuition costs that exceeds a calculated base amount. This reimbursement, referred to as the “circuit breaker,” offsets these costs.

Facilities

We continue to perform maintenance required to keep the school building in top condition. We rely on a long-range, 20-year capital needs assessment, initially prepared by an outside consultant in 2012 and updated in 2017, to guide our annual capital budget requests. During 2022, portions of the school flooring were replaced and an upgrade of EMS software was also undertaken in accordance with this plan.

Appreciation

The DSC is grateful for the many members of our community who have given tirelessly to support Chickering in maintaining its tradition of excellence. The DSC thanks Dover taxpayers, the Dover-Sherborn Education Fund (DSEF), the PTO, and the Alan Thayer Mudge Memorial Fund for their ongoing financial support. The annual DSEF grant awards allow Chickering faculty and staff members to explore state-of-the-art methods for curriculum delivery, while the PTO gifts allow us to make the learning environment the best it can be for both the staff and students.

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Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

Dawn Fattore, Business Administrator
Kate McCarthy, Director of Student Services

TO: Dover School Committee

FROM: Kate McCarthy, Director of Student Services
Naomi O'Brien, Special Education Elementary Coordinator
Dawn Fattore, Business Administrator

DATE: January 13, 2023

RE: FY24 Pre-K Tuition Rates

For FY24 there will continue to be two options for our Pre-K integrated program: a 3-day or 5-day enrollment.

We are proposing a 2.5% increase and the corresponding rates will be:

- 3-day rate (M,W,F) \$6,030
- 5-day rate \$10,670

We are requesting that the Committee approve these rates for inclusion in the FY24 application packets.

DRAFT

Dover-Sherborn Regional School Committee Meeting of November 8, 2022

Members Present: Maggie Charron
Judi Miller
Kate Potter
Angie Johnson
Lynn Collins
Mark Healey

1) Call to Order

Maggie Charron called the meeting to order at 6:02 pm in the Middle School Library.

2) Community Comments - none

3) Metro West Adolescent Survey Results - the Key Findings and Recommended Action Steps for the 2021 survey were presented in multiple areas including substance use, bullying/cyberbullying, mental health, and online behaviors. The results will be shared widely with faculty and parent groups including the Boards of Health, faith-based groups, law enforcement offices, business associations, youth organizations, etc.

4) Reports

- Superintendant Report - Beth McCoy presented an update from her office.
- Warrant Report

5) Financial Reports: FY23 Monthly Report

- General Revenues - there are no material variances to report.
- Salaries - post-FY23 Budget staffing changes have resulted in both small negative and positive variances. There is currently a vacancy in the data manager position which is expected to be filled next month. Additionally, there are two open custodian positions that are being contracted to a facilities company at this time.
- Expenditures - projected healthcare costs and utilities have been encumbered. The current projection for the contribution to the OPEB fund is \$175,000.
- FY22 Wrap up - The auditors are nearing completion with the field work. E&D was certified on October 25, 2022 at an amount of \$1,181,215 (4.37% of the allowed amount, 5% is the cap).

6) FY24 Budget Guidance - Dawn Fattore requested any ideas/concerns that members would like to see included in the draft budget.

7) Consent Agenda

- Approval of Minutes: October 11, 2022

Angie Johnson made a motion to approve the Consent Agenda. Lynn Collins seconded.
22-20 VOTE: 6 - 0

8) Communication

- High School Principal Report - John Smith
- Middle School Principal Report - David Lawrence
- Dover School Committee minutes of September 27, 2022
- Sherborn School Committee minutes of September 20, 2022

9) Items for December 6, 2022 meeting - draft FY24 Budget

DRAFT

10)Adjournment at 6:58 pm.

Respectfully submitted, Amy Davis