

NOTICE

Dover School Committee Meeting

**March 9, 2023 @ 6:30pm
Chickering Library**

Agenda

1. Call to Order

2. Community Comments

Join Zoom Meeting (community comments only)

<https://us02web.zoom.us/j/86082110896?pwd=YIRROWhXcHlNa3pzdU>

5L2ZOZU5tZz09 Meeting ID:860 8211 0896

Passcode: 120779

**** Dover Public Schools - Public Hearing on the Proposed FY24 Budget****

3. Vote on FY24 Budget

A.R.

- General Discussion

4. Reports:

- Superintendent's Update
- Principal's Report – Dr. Reinemann
- Warrant Report

5. Monthly FY23 Financial Report

6. Consent Agenda

A.R.

- Dover School Committee Minutes January 17, 2023
- Annual School Committee Vote on MA School Choice Law

7. Communications (For Members Information)

- Dover Sherborn Regional School Committee minutes December 6, 2022
- Sherborn School Committee November 15, 2022

8. Items for May 16, 2022 Meeting

9. Adjournment

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.

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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: March 7, 2023
RE: FY24 Operating Budget– Version 2.0

New FY24 Budget Documents

The following documents are being presented along with Version 2.0 of the FY24 Budget:

- Summary of Budget Adjustments
- Operating Expense Summary

There are only two adjustments being brought forward for review and they both reflect salary savings. One represents known retirements and the second one reflects the reduction of the shared floating nurse from a 1.0 FTE to an .8FTE (Dover's share of this reduction is .1FTE). We are watching the kindergarten enrollment as it is currently under 60 students and could fall below the class size policy with the budgeted four sections. As we have one classroom educator retiring, we have some flexibility if additional students do not register. In addition, we do not currently foresee the on-going district-wide reviews (SPED and Human Resources) impacting Dover's FY24 budget.

We are planning to add a second integrated pre-school program due to the current numbers of students presenting for special education services. The staff for this classroom, one educator and one educational assistant, will be covered through the Pre-K Revolving Fund. This is consistent with our past practices and funds are available to cover the additional salary expenditures.

At this time, there are no changes to our OOD projections. The per mileage costs for transportation provided by ACCEPT did increase by 17.5% but we were able to offset that increase with reduced projected mileage due to the cohort of student's being transported.

Once the discussion on the V2.0 budget information has been completed, the Committee will hold their Annual Budget Hearing followed by the final vote on the FY24 Budget.

Timeline

With tonight's approval, the Committee's work is completed with the next steps being at the town level.

Dover's Warrant Hearing is scheduled for **March 13th** at **7:30pm**. An abbreviated budget presentation will be shared for the operating budget. Dover's Annual Town Meeting is scheduled for **May 1st** and the Town Election on **May 15th** (DSC's capital requests could be a ballot question).

**Dover Public Schools
FY24 Proposed Budget
Summary of Budget Adjustments**

	FY23 Budget	FY24 Proposed Budget	Change \$	%
<i>Presented November 22, 2022</i>				
Chickering In-District	\$7,857,291	\$8,315,416	\$458,125	5.83%
OOD Tuition and Transportation:				
Tuition	2,140,000	2,185,000	45,000	2.10%
Transportation	372,500	372,500	0	0.00%
Total OOD	\$2,512,500	\$2,557,500	\$45,000	1.79%
Total Dover Public Schools	\$10,369,791	\$10,872,916	\$503,125	4.85%

	<u>FC</u>			
<i>Presented March 9, 2023</i>				
Chickering In-District		\$8,315,416		
Salary Adjustment based on retirement notifications	2305	(85,000)		
Reduction of .1 Floating Nurse	2800	(9,275)		
<i>In-District Increase (Decrease):</i>		<u>(94,275)</u>		
Revised Chickering In-District		\$8,221,141	\$363,850	4.63%
OOD Tuition & Transportation		\$2,557,500		
No revisions				
	OOD	\$2,512,500	\$2,557,500	\$45,000 1.79%
Total Dover Public Schools		\$10,369,791	\$10,778,641	\$408,850 3.94%
net change as of 3/9/2023			(\$94,275)	

Dover Public Schools

FY24 OPERATING EXPENSE SUMMARY

Description	FY20 Expended	FY21 Expended	FY22 Expended	FY23 Budget*	FY24 Proposed*	\$ CHANGE	% CHANGE	% SUB BUDGET	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	6,072,426	6,130,698	6,404,878	6,806,282	7,075,018	268,736	3.95%	86.06%	
OTHER EDUCATIONAL EXPENDITURES	363,419	367,394	406,557	410,468	459,818	49,350	12.02%	5.59%	
REGULAR EDUCATION TRANSPORTATION	176,444	243,257	267,660	262,541	268,305	5,764	2.20%	3.26%	
BUILDINGS & GROUND EXPENDITURES	310,305	313,601	344,489	378,000	418,000	40,000	10.58%	5.08%	
Sub-total In-District	6,922,594	7,054,950	7,423,584	7,857,291	8,221,141	363,850	4.63%		76.27%
TUITION	2,026,212	2,213,965	1,521,233	2,140,000	2,185,000	45,000	2.10%	85.43%	
TRANSPORTATION	396,753	414,264	420,347	372,500	372,500	0	0.00%	14.57%	
Sub-total OOD	2,422,965	2,628,230	1,941,580	2,512,500	2,557,500	45,000	1.79%		23.73%
TOTAL SCHOOL DEPARTMENT	\$9,345,559	\$9,683,180	\$9,365,164	\$10,369,791	\$10,778,641	\$408,850	3.94%		100.00%
CB Expenditures	\$1,159,455	\$1,094,158	\$1,163,340						
TOTAL SCHOOL DEPARTMENT w/CB	\$10,505,014	\$10,777,337	\$10,528,504	\$10,369,791	\$10,778,641				

* Budget years include 100% of OOD costs (FY23 and FY24 CB are estimated to be approx. \$1million)

based on Proposed Budget as of March 9, 2023



The Public Schools of Dover

Dover School Committee Meeting

Thursday, March 9, 2023

Superintendent's Update



- School Highlights
- Legislative Breakfast
- Special Education Audit & Tiered Focus Monitoring
- Human Resources Update
- Diversity, Equity & Inclusion Webinar
- Calendar Task Force

M.A.S.S. Tri-County Superintendents

FY24 LEGISLATIVE PRIORITIES

Budget Actions to
Support Students in the
MA Tri-County Area

Past Funding Impact

Grant dollars from state and federal governments have provided unprecedented flexibility to districts over the past three years. This flexibility has allowed districts to support students and staff as they have navigated the unpredictability of COVID.

Current School Reality

Districts across the state continue to experience the impact of the pandemic. Student mental health needs are rising, gaps in learning must be addressed, and social-emotional health and well-being require additional supports.

HOW YOU CAN HELP :

- 01 Mitigate 14% increase for private special education programs**
For the past 10 years, OSD has instituted a 2% average annual increase. This unprecedented 14% increase is straining local budgets. **Consider "pothole" or other funding relief to mitigate impact.**
- 02 Lower circuit breaker cost threshold**
Support SD.1786 and HD.3170.
Lowering the threshold will increase costs that are eligible for reimbursement through circuit breaker funding.
- 03 Increase circuit breaker reimbursement from 75% to 90%**
Support SD.1783 and HD.3156.
Increasing the reimbursement rate could mitigate 14% OSD increase and reduce strain on district budgets.
- 04 Special Education Commission**
Support SD.1421 and HD.3102.
Comprehensive review of fiscal sustainability of special education service delivery in Massachusetts.



Assistant Superintendent's Update



- English Learners Tiered Focus Monitoring & Federal Grant Tiered Focus Monitoring
- Upcoming learning walks
- Math pilot
- New website



Elementary Math Pilot- Background



- Pine Hill & Chickering have been using Everyday Math since the early 2000s, are currently using the 4th Edition (2015)
- Since this time, the 8 Practice Standards for Math have been adopted and MA DESE's CURATE has published a list of programs that meet its expectations
- Education has also continued to evolve, our learners have evolved, and we have focused on our Profile of a Graduate skills
- 2 Pilot programs this year: Eureka² and Illustrative Math (both 'approved' by DESE).

Tentative Timeline



- **Fall 2022:** Teachers pilot one unit of Eureka², gather feedback
- **Spring 2023:** Teachers pilot one unit of Illustrative Math, gather feedback
- **Late Spring 2023:** Compare rubrics, student feedback, teacher feedback, coach feedback, administrative feedback; select a program to pilot more in-depth 2023-2024
- **2023-2024:** one teacher per grade level pilots the full curriculum
- **Summer 2024:** PD for teachers on new math curriculum
- **Fall 2024:** Rollout new math curriculum in stages (a few grades at a time-TBD)

Eureka Squared is a research based program which focuses on accessibility, coherence, and engagement. The program's approach interweaves procedural fluency and conceptual knowledge. The scope and sequence are intentionally organized to leverage connections between concepts, and progress conceptual understanding to help students access new learning and problem-solving. Eureka Squared provides a focussed approach to encourage student discourse and to engage students by connecting lessons to real-world math. Lessons provide hands-on activities and are a gradual release model moving towards student independence.

**EUREKA
MATH²™**

Illustrative Math



Illustrative Math is organized in a coherent progression where skills build upon each other. The scope and sequence of the program is designed to help students develop a deep understanding of mathematical concepts, build fluency, and solve mathematical problems that reflect their lived experiences. Units and lessons begin by inviting students to use their prior mathematical knowledge, funds of knowledge, language, and culture to make sense of new mathematical concepts. Activities offer collaborative learning opportunities and instructional routines that center student thinking and encourage students to bring their whole selves to math class. Grades K–5 courses (and coming soon to 6–12 courses) include problem-solving contexts that positively reflect ethnically diverse cultures and support the implementation of culturally relevant and responsive pedagogy.



Criteria for Selecting a Program



- Alignment to content standards & organization of units
- Grade-appropriate practices
- Student accessibility
 - Differentiation for ELs, high needs students, students above grade level
 - Real life connections
- Teacher usability
- Impact on learning
- Alignment with Portrait of a Graduate skills

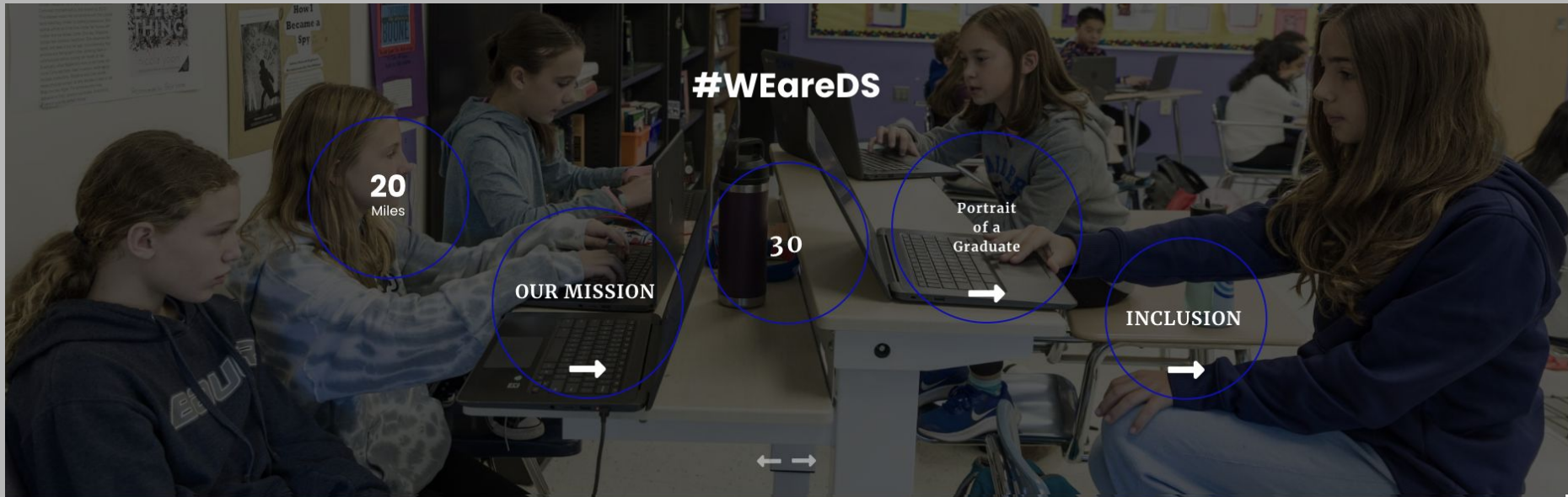


News

Social



New Website Preview



DOVER-SHERBORN PUBLIC SCHOOLS

29 Cross Street

9 Junction Street

155 Farm Street

157 Farm Street

10 Pine Hill Lane

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New Website



- **Currently:** working on importing content from old site to new site; designing new pages
- **March-April 2023:** IT team trains administrative assistants and other content editors on how to use website platform
- **May-June 2023:** Finals site fixes bugs, finetunes items 'under the hood'
- **July 2023:** soft launch of new website, feedback form
- **Mid August 2023:** official launch of new website!



TO: Beth McCoy, Superintendent
FROM: Deborah Reinemann, Ed.D., Principal
RE: Principal's Report
DATE: March 3, 2023

Principal's Reflections

March Madness is underway! We began the book competition during COVID and have continued the tradition. Staff select eight books and set up a tournament style read aloud where students listen to books and vote. In the end, one book wins and with the generous funding of our PTO, we purchase a copy of the book for each classroom. This year we launched with a flash mob ([here!](#)), and the entire set of books and two books for last week can be found [here](#).

"Chickering Cheer", a means to recognize students for success, perseverance and being a good citizen, was a big hit! We have put the program on hold and will bring it back later in the school year. During the first round, nearly 30 % of our students earned a Cheer!

The [MCAS schedule](#) for Pine Hill and Chickering has been posted. We anticipate fourteen testing days within the testing period of April to May. We ask that families refrain from travel during that time and hope that everyone arrives at school on time!

Curriculum and Learning and Professional Development

As our teachers and students continue to implement the Teachers College Readers Workshop, we thought we would share a sampling of current work. At many grade-levels, students are engaged in nonfiction Reading Units of Study to develop their nonfiction reading and research skills!

- In first grade, students are working on studying all the information in nonfiction books (e.g., text, maps, captions, diagrams, photographs), to learn more about a specific animal. In the coming weeks, they will be using all they've learned to write informational books about their animals.
- Our third graders are learning the text structure and strategies for understanding narrative nonfiction texts. Students are digging into biographies and learning these texts have story elements similar to fiction

stories (the main character is the important person, they face and overcome obstacles, have particular character traits, etc.).

- Meanwhile, fourth graders are launching research clubs to investigate extreme weather and natural disasters! Throughout this unit, students are learning nonfiction reading and research skills. They're learning about nonfiction text structures (cause/effect, problem/solution, etc), how to identify key main ideas and supporting details, and how to synthesize information from multiple sources.
- In fifth grade, teachers are beginning a *Reading History Unit*, during which students research the events leading up to the Revolutionary War. In the second part of the unit, they continue their research in preparation to debate the question of independence from Great Britain during a reenactment of the Second Continental Congress.

Personnel

Mr. Stephan Harte has announced his plans to retire at the end of this school year, and we welcomed Kelsey Alberg to Chickering as an Educational Assistant.

Extracurricular

The week of February 13th was Spirit Week at Chickering. Students and staff celebrated the days leading up to Read Your Heart out Day with costumes, crazy hair, DS or sports swag and finally comfy clothes and a full day of reading! On Read Your Heart out Day students had time to read independently, read with friends, with other classes, to do Readers Theater and any number of games.

We hosted an in-person Scripps Spelling Bee. Finalists were: Valerie Vinegoni - 4th place, Sophie Haydon and Mark Thampy-Abraham - tied for 3rd place, Saheli Koo - 2nd place, and Akshay Venkataraman - Chickering Spelling Bee Champion!

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

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Elizabeth M. McCoy, Superintendent
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Dawn Fattore, Business Administrator
Kate McCarthy, Director of Student Services

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
DATE: March 7, 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>
1072	1/26/2023	\$3,098.42	Capital Project
1073	1/26/2023	\$3,750.00	Title IVA
1074	1/26/2023	\$101,460.52	Circuit Breaker
1075	1/26/2023	\$183,426.29	General-ODD
1076	1/26/2023	\$27,604.09	General-School
1077	2/2/2023	\$46,608.06	Capital Project
1079	2/9/2023	\$106,049.13	Circuit Breaker
1080	2/9/2023	\$1,250.00	ESSER III
1081	2/9/2023	\$159,797.82	General-School
1082	2/9/2023	\$13,070.79	Food Service
1083	2/9/2023	\$72,956.96	General-School
1085	2/22/2023	\$1,250.00	Title IVA
1086	2/22/2023	\$15,500.00	Capital Project
1087	2/22/2023	\$3,230.77	Capital Project
1088	2/22/2023	\$145,347.73	General-ODD
1089	2/22/2023	\$19,015.81	General-School

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

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Elizabeth M. McCoy, Superintendent
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Dawn Fattore, Business Administrator
Kate McCarthy, Director of Student Services

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY23 Operating Update
DATE: March 7, 2023

Attached please find the Status of Appropriations as of March 3, 2023.

*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 **as well as current year unpaid leaves. The net impact was a negative variance of approximately \$5,000 however has been reduced based on the leaves. You will note the Substitutes line is now over-budget representing the needed coverage.** There is 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 continue to 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. **The negative variance previously reported in textbooks for materials purchased for the Reader's Workshop implementation has been moved to utilize the available funding from the FY22 Pandemic-Related Enrollment Disruptions Impacting Chapter 70 Aid Dover received late in FY22 of \$7,884.69. As these expenses are one-time purchases and not annual operating expenses, this was an appropriate use of these funds.** Initial projections have been encumbered for building maintenance contracts and most utilities. The encumbrance for Transportation costs has been increased to reflect 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 have revised the negative variance in Utilities from \$30,000 to \$10,000 based on the mild winter. We have been paying between \$3.20 - \$3.80 per gallon for our deliveries to date which is below the placeholder of \$4/per gallon.**

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 January report, OOD tuition costs are now approximately \$230,000 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 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.

Dover Public Schools
Status of Appropriations as of March 3, 2023

	<u>FY23</u>	<u>EXPENDED</u>		<u>TOTAL</u>	<u>OPERATING</u>	<u>% of</u>
<u>SALARIES</u>	<u>BUDGET</u>	<u>THUR 3/3</u>	<u>ENCUMBRANCES</u>	<u>PROJECTED</u>	<u>VARIANCE/</u> <u>BUD.REMAINING</u>	<u>BUDGET</u>
SUPERINTENDENT	\$146,408	\$90,190	\$45,095	\$135,285	11,123	7.60%
BUSINESS AND FINANCE	116,115	75,042	37,521	112,563	3,552	3.06%
DISTRICT INFO MANAGEMENT	77,214	53,456	25,738	79,194	(1,980)	- 2.56%
SPED ADMINISTRATION	212,753	81,511	113,228	194,739	18,014	8.47%
SCHOOL LEADERSHIP-BUILDING	380,251	260,353	119,417	379,770	481	0.13%
ACADEMIC LEADERS	33,112	14,924	21,545	36,469	(3,358)	-10.14%
TEACHERS, CLASSROOM	3,617,273	1,954,211	1,702,459	3,656,669	(39,396)	- 1.09%
TEACHERS, SPED	858,468	468,794	409,272	878,066	(19,598)	- 2.28%
SUBSTITUTES	45,000	49,437	4,275	53,712	(8,712)	-19.36%
EDUCATIONAL ASSISTANTS	712,988	393,096	245,783	638,878	74,110	10.39%
LIBRARIANS & MEDIA CENTER	57,321	32,660	27,994	60,654	(3,333)	- 5.81%
BUILDING BASED PD	16,875	27,353	0	27,353	(10,478)	-62.09%
GUIDANCE COUNSELORS	98,850	66,395	56,769	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	57,491	42,901	100,392	(385)	- 0.38%
CUSTODIAL SERVICES	238,347	151,131	73,783	224,914	13,433	5.64%
TOTAL SALARIES	\$6,806,282	\$3,799,502	\$2,955,101	\$6,754,603	\$51,679	0.76%
<u>EXPENDITURES</u>						
SCHOOL COMMITTEE	\$10,650	\$7,035	\$1,311	\$8,346	2,304	21.63%
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	65,177	6,513	71,690	7,810	9.82%
SCHOOL LEADERSHIP-BUILDING	18,408	20,108	1,263	21,371	(2,963)	-16.10%
CLASSROOM CONTRACTED SERVICES	4,500	1,803	25	1,828	2,672	59.38%
SPED SERVICES/SUPPLIES	75,200	107,146	107,205	214,350	(139,150)	-185.04%
LIBRARIANS & MEDIA CENTER	13,860	10,129	1,293	11,422	2,438	17.59%
COURSE REIMBURSEMENT/PD	33,300	12,436	150	12,586	20,714	62.20%
TEXTBOOKS & RELATED SOFTWARE	37,000	34,470	948	35,417	1,583	4.28%
LIBRARY INSTRUCTIONAL MATERIALS	6,100	5,681	1,216	6,896	(796)	-13.06%
INSTRUCTIONAL EQUIPMENT	17,500	8,279	4,853	13,132	4,368	24.96%
GENERAL SUPPLIES	62,050	42,123	2,859	44,982	17,068	27.51%
CLASSROOM INSTRUCT TECHNOLOGY	20,000	19,764	3,515	23,279	(3,279)	-16.40%
GUIDANCE	3,500	0	808	808	2,692	76.92%
MEDICAL/HEALTH SERVICES	2,600	1,300	36	1,336	1,264	48.61%
TRANSPORTATION SERVICES	262,541	136,798	128,067	264,865	(2,324)	- 0.89%
CUSTODIAL SERVICES	25,000	14,887	1,618	16,504	8,496	33.98%
UTILITIES	217,500	129,235	98,056	227,290	(9,790)	- 4.50%
MAINTENANCE OF BUILDING	135,500	69,552	32,748	102,299	33,201	24.50%
TOTAL EXPENDITURES	\$1,051,009	\$706,179	\$395,482	\$1,101,661	(\$50,652)	- 4.82%
TOTAL INDISTRICT OPERATING	\$7,857,291	\$4,505,681	\$3,350,582	\$7,856,264	\$1,027	0.01%
<u>OOD TUITION & TRANSPORTATION</u>						
TUITION TO MA SCHOOLS	50,000	0	0	0	50,000	100.00%
TUITION TO COLLABORATIVES	375,000	266,636	149,460	416,096	(41,096)	-10.96%
TUITION TO NON-PUBLIC SCHOOL	1,490,000	1,118,036	668,319	1,786,355	(296,355)	-19.89%
TUITION TO OUT OF STATE SCHOOLS	225,000	112,940	55,147	168,087	56,913	25.29%
TRANSPORTATION SERVICES	\$372,500	\$145,274	\$252,208	\$397,482	(24,982)	- 6.71%
TOTAL OOD	\$2,512,500	\$1,642,887	\$1,125,133	\$2,768,020	(\$255,520)	-10.17%
TOTAL OPERATING	\$10,369,791	\$6,148,568	\$4,475,716	\$10,624,283	(\$254,492)	- 2.45%
CB Reimbursement offset at 75%				\$1,054,099	\$1,054,099	
Est. Operating Expenses/ Surplus				\$11,678,382	\$799,607	

DRAFT

Dover School Committee Meeting of January 17, 2023

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 Middle School Library at 5:33 pm.

2) Community Comments - none

3) Reports

- Superintendent Report - Beth McCoy announced that negotiations are underway with the Educators as well as the other contracted groups of employees within the district.
- Principal's Report - Dr. Reinemann reviewed her report.
- Warrant Report

4) FY23 Monthly Financial Report as December 31st

- Salaries - there are no significant changes since the last meeting.
- Expenditures - there are no significant changes since the last meeting.
- Out-of-District - tuition costs are approximately \$150,000 over budget. Circuit Breaker reimbursement has been finalized and Dover will receive \$1,151,764 comprised of \$940,486 for tuition costs and \$211,278 in transportation costs (75% reimbursement rate).

5) Continued Discussion on Proposed FY24 Operating Budget - there was discussion about the process/timeline for the budget approval going forward.

6) Consent Agenda

- Approval of Minutes: November 22, 2022 - move reference to "A Day at Chickering" to the Principal's Report.
- Town Report
- Pre-School Tuition Rates FY24 - 2.5% increase (3 day rate = \$6,030; 5 day rate = \$10,670)

Colleen Burt made a motion to approve the Consent Agenda as amended. Jeff Cassidy seconded.

23-01 VOTE: 5 - 0

7) Communications

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

8) Items for March 9, 2023 meeting - FY24 Budget

9) Adjournment at 6:02 pm.

Respectfully submitted,
Amy Davis

The Public Schools of Dover and Sherborn

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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: Elizabeth McCoy
Superintendent

Date: March 3, 2023

RE: School Choice

Massachusetts General Law Chapter 76, Section 12 requires local school committees to vote annually as to whether or not the district will participate in School Choice.

Our school committees have historically voted not to participate in School Choice.

Should the committees decide not to participate, the recommended motion is:

Move to have the Dover Schools not participate in School Choice program for the 2023-2024 school year.

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

Approved 2/7/2023

Dover-Sherborn Regional School Committee
Meeting of December 6, 2022

Members Present: Maggie Charron
Judi Miller
Kate Potter (via Zoom)
Angie Johnson
Lynn Collins
Mark Healey

1) Call to Order

Maggie Charron called the meeting to order at 6:32 pm in the Middle School Library.

2) Community Comments - Maggie Charron read an email from a parent questioning the lack of LGBTQ policies/protocols in regards to a video shown at school recently and a list of LGBTQ books available at school.

3) Reports

- Superintendant Report - Beth McCoy presented an update from her office including an overview of the Professional Development Day on November 28th as well as a review of the MetroWest Health Survey data.
- DSHS Principal's Report - John Smith highlighted recent and upcoming events at the high school.
- DSMS Principal's Report - David Lawrence highlighted recent and upcoming events at the middle school.
- Warrant Report

4) Proposed Changes to the 2023-24 DSHS Program of Studies - John Smith reviewed the proposed changes to the program of studies. A vote will be taken at the January meeting.

5) Financial Reports: FY23 Monthly Report as of November 30th

- General Revenues - this fall the Treasurer moved funds into the MA Municipal Depository Trust which is yielding a more favorable interest rate. A positive variance of \$25,000 in bank interest is anticipated.
- Salaries - there are no changes to report since last month.
- Expenditures - there are no changes to report since last month.
- FY22 Wrap up - The auditors have completed their field work.

6) ACED Recommendations FY24 - Beth McCoy reviewed the recommendations of the Advisory Committee for Extra-compensatory Duties (ACED) for a total FY24 Budget impact of \$12,468.48 comprised of:

- Band Director - ratio increase to 4.0 from 1.5 (\$3,778.33)
- Gay Straight Alliance, DSMS - new position at 2.25 ratio (\$3,400.49)
- Science Olympiad Club, DSHS - new position at 2.0 ratio (\$3,022.66)
- Swim Coach, DSHS - ratio increase to 5.5 from 4.0 (\$2,267)

Mark Healey made a motion to approve the ACED Recommendations as presented. Lynn Collins seconded.

22-21 VOTE: 6 - 0 (Kate Potter via Zoom)

Approved 2/7/2023

- 7) FY24 Proposed Operating Budget** - The overall increase to the FY24 Budget over FY23 is \$1,041,258 (3.85%) for a total request of \$28,065,071. Drivers of the increase are: payroll (placeholder estimate for new contract negotiation increase amount) as well as 2 FTE increase for a literary specialist and the athletic trainer and an estimated increase of 8% in health care. The Capital Budget will be presented at the January meeting. Sherborn enrollment is up 1.25% over FY23 which will increase their share of the assessment for FY24.

*Judi Miller made a motion to approve the FY24 Budget as presented. Lynn Collins seconded.
22-22 VOTE: 6 - 0 (Kate Potter via Zoom)*

8) Consent Agenda

- Approval of Minutes: November 8, 2022
- Grants - IDEA-SPED 240 Grant - \$280,754; Title 1 Grant - \$54,809; Title IIA Grant - \$20,781; Title IVA/ESSA Grant - \$10,000; METCO Grant - \$339,882; and Comprehensive School Health Services Grant - \$30,000.
- HS Field Trip - Close Up Washington DC from March 5 - 9, 2023.

*Angie Johnson made a motion to approve the Consent Agenda. Lynn Collins seconded.
22-23 VOTE: 6 - 0 (Kate Potter via Zoom)*

9) Communication

- Dover School Committee minutes of October 25, 2022
- Sherborn School Committee minutes of October 18, 2022

10) Items for January 10, 2023 meeting - Town Report, FY24 Capital Budget, FY24 Operating Budget

11) Adjournment at 7:48 pm.

Respectfully submitted, Amy Davis

Approved 2/7/2023

Sherborn School Committee
Meeting of November 15, 2022

Members Present: Dennis Quandt
Sangita Rousseau
Kristen Aberle
Christine Walsh

Also Present: Beth McCoy, Superintendent
Dawn Fattore, Business Administrator

1) Call to Order

Dennis Quandt called the meeting to order at 6:30 pm in the Sherborn Town Hall.

2) Community Comments - none

3) Reports

- Principal's Report - Dr. Brown highlighted recent and upcoming events at Pine Hill.
- Warrant Report

4) FY23 Monthly Report as of October 31, 2022

- The last update was as of October 11th so there was minimal new activity in the past few weeks.
- Details of FY23 Circuit Breaker have not yet been received. Updates will be provided as soon as information is received.

5) Proposed FY24 Budget

- *Operating* - The overall increase to the FY24 Budget over FY23 is \$627,778 (8.57%) for a total request of \$7,954,846. Drivers of the increase are: 2 additional FTE, a placeholder/reserve for salary increases subject to contract negotiations, Out-of District tuition costs due to change in placements and 3 additional placements.
- *Capital* - \$75,000 for Emergency Management System upgrade

Dennis Quandt made a motion to approve the draft FY24 Operating and Capital Budgets as presented. Sangita Rousseau seconded.

22-16 VOTE: 5 - 0

6) Consent Agenda

- Approval of Minutes: October 18, 2022
- Donation - \$30,000 from the Sawin Fund designated for the addition of an outdoor classroom.
- Grants - \$90,232 IDEA-SPED 240; \$2,747 Early Child SPED Entitlement 262; \$41,095 Title I; \$6,825 Title IIA; \$10,000 Title IV A - ESSA; and \$37,305 REAP.

Dennis Quandt made a motion to approve the Consent Agenda. Sangita Rousseau seconded.

22-17 VOTE: 4- 0

7) Communications

- Dover Sherborn Regional Committee minutes of October 11, 2022
- Dover School Committee minutes of September 27, 2022

8) Items for February 14, 2023 meeting - FY24 Budget

9) Adjournment at 7:42 pm.

Respectfully submitted,
Amy Davis