

Dover School Committee
Meeting,
January 25, 2022
6:30 pm

Join Zoom Meeting

<https://us02web.zoom.us/j/82207544395?pwd=M3piRVdkeFhIWU9vQVNmMEIRaWt3dz09>

Meeting ID: 822 0754 4395
Passcode: 409328

AGENDA

1. Call to Order
2. Community Comments
3. Reports:
 - Superintendent/Asst. Superintendent Report – Kathleen Smith, Beth McCoy
 - Principal's Report – Dr. Reinemann
 - Warrant Report
4. FY22 Monthly Financial Report
 - Status of Appropriations
5. ACED Recommendation FY23 A.R.
6. Continued Discussion on Proposed FY23 Operating Budget
7. Consent Agenda A.R.
 - Dover School Committee Minutes November 23, 2021
 - Town Report
8. Communications (For Members Information)
 - Dover Sherborn Regional School Committee Minutes November 9, 2021
2020
9. Items for March 10, 2022 Meeting
10. 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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Dover-Sherborn
PUBLIC SCHOOLS

SUPERINTENDENT'S REPORT

Chickering Elementary

**Dover School
Committee Meeting**

JANUARY 25, 2022



Commitment to Community
Equity & Excellence
Respect & Dignity
Climate of Care
#WEareDS

CHICKERING VISIT



VACCINATION RATES

Note: Will be updated for January 25, 2022 meeting

- **High vaccination rate amongst the DS community** (booster rates currently unavailable)
 - **Staff**
 - 99% Across all four schools
 - **Students** (fully vaccinated) **83%**
 - Chickering $353/486 = 72\%$ (+ 30 partially vaccinated)
 - Pine Hill $322/408 = 79\%$ (+ 19 partially vaccinated)
 - Middle School $434/505 = 86\%$ (+ 21 partially vaccinated)
 - High School $591/655 = 90\%$ (+ 37 partially vaccinated)

TESTING PROGRAMS MOVING FORWARD

- **At-Home Testing Program**

- For staff & student who opt-in to administer antigen test each week (January 24/31 - April 22)

- **In-School Symptomatic Testing**

- For students & staff who develop symptoms during the school day

- **Drive-Through Symptomatic Testing**

- For Dover-Sherborn students & staff
- Central Admin Building - Daily @ 9:00 AM - 11:00 AM
- [Consent & pre-registration required](#)

- **Community Mobile Clinic via AFC Urgent Care** (1/11/22 - 1/30/22)



- For Dover-Sherborn residents, families, students, staff & staff family members
- Lindquist Commons - Tuesdays & Thursdays @ 3:30-5:30 PM, Sundays @ 10:00 AM - Noon
- [Pre-registration required & individual insurance rates apply](#)



<i>JANUARY 10 - JANUARY 25, 2022</i>	Tests Administered	Positive Test Results
Drive-Thru Testing		
Mobile Clinic (AFC)		

Note:
Data will
be
updated
for 1/25
meeting

<i>DECEMBER 24, 2021 - JANUARY 25, 2022</i>	Positive Cases
Chickering	
Pine Hill	
Middle School	
High School	
District	

Dover-Sherborn
PUBLIC SCHOOLS
Thank You!



#WEareDS

THE PUBLIC SCHOOLS OF DOVER AND SHERBORN
- **Dover School Committee Meeting** -
JANUARY 25, 2022



TO: Kathleen Smith, Interim Superintendent
FROM: Deborah Reinemann, Principal
RE: Principal's Report
DATE: January 25, 2022

Principal's Reflections

January brings the new year and mid year assessments for student growth. Students were treated to the Reading Restaurant in the lobby, where they could sample from their book bins for independent reading at cafe tables or mats while classroom teachers, the Literacy Specialist and Literacy Educational Assistants administered mid-year reading assessments. This sweeping method allows for efficient and consistent assessment for data collection and mid year data meetings later this month.

At midyear data meetings grade level teachers will review reading, math and SEL data for every student. From this data we will reassess intervention groups, and make changes for upcoming WIN blocks.

We welcomed six new students to Chickering in January, bringing our current enrollment to 505.

In an effort to increase our students' compliance with appropriate mask wearing, we created a Mask Mania competition for the week of January 17th. All teachers were given tickets to award to classes who needed few or no reminders to wear their masks appropriately. Tickets were collected in the office and at the end of the week we will randomly draw three classes. Each class drawn will be rewarded with an extra activity time in the gym, artroom, or elsewhere with Deb and Jim.

Curriculum and Learning and Professional Development

We are planning to support teachers who would like to attend the Teachers College Readers Workshop Professional Development next summer. Seventeen teachers and administrators attended the Teachers College remote training in the spring or summer of 2021 and an additional thirteen teachers

attended summer in-house training. We expect all classroom teachers (K-5) to participate in the professional development in our first three years of implementation.

DS Professional Growth and Evaluation System Update

Observations, as part of the Growth and Evaluation system continue across the school, as well as regular check in meetings. Observations are a rich opportunity for teachers and administrators to share and discuss teaching and learning.

Personnel

With Steve Onorato retiring as of December 31st, we are pleased to announce that Joel Sterling has been appointed as the Interim Head Custodian for Chickering School effective January 3rd. In addition, we are excited to welcome a new member to the evening custodial staff. Damion Howitt started January 3rd.

We continue to seek Educational Assistants for several roles within the school.

Extracurricular

We hosted our Scripps Spelling Bee competition on Jan 12. Over 30 students, grades K-5, participated in the virtual competition. Congratulations to our top finishers:

4th place - Akshay Venkataraman

3rd place - Kennedy Walls

2nd place - Sonali Koo

and the 2022 Chickering Spelling Bee Champion - Mark Thampy-Abraham

Looking ahead to February, we have many special days and events in store! We are looking forward to celebrating the 100th day of school, anticipated for February 9th, Valentine's Day, a Spirit themed Week and Read Your Heart Out events. The PTO will sponsor our Books from the Heart Sale, with students and families purchasing books to dedicate to staff to replenish our school library. The book fair culminates with Read Your Heart out Day, February 18th.

Our students have also begun creating Valentines cards for our Council on Aging for the meals delivered to local seniors by the Council on Aging.

The Public Schools of Dover and Sherborn

157 Farm Street

Dover, MA 02030

Phone: 508-785-0036 Fax 508-785-2239

www.doversherborn.org

Commitment to Community

Equity and Excellence

Respect and Dignity

Climate of Care

Kathleen Smith, J.D., Interim Superintendent

Elizabeth M. McCoy, Asst. Superintendent

Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Dover School Committee

FROM: Dawn Fattore, Business Administrator

DATE: January 21, 2022

RE: Approved FY22 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>
1069	1/12/2022	\$39,351.61	General - School
1068	1/12/2022	\$91,462.91	Circuit Breaker
1067	1/12/2022	\$688.45	SPED 262
1066	1/12/2022	\$23,695.88	Capital Project
1065	1/12/2022	\$15,749.89	Capital Project
1062	12/19/2021	\$24.10	Food Service
1061	12/19/2021	\$14,956.79	Food Service
1060	12/17/2021	\$131,292.31	General - OOD
1059	12/17/2021	\$70,569.48	Circuit Breaker
1058	12/17/2021	\$66,046.00	ESSER III
1057	12/17/2021	\$402.09	SPED 262
1055	12/17/2021	\$694.08	SPED 240
1054	12/16/2021	\$68,610.51	General - School
1052	12/8/2021	\$98,077.41	General - OOD
1051	12/8/2021	\$52,145.64	Capital Project
1050	12/8/2021	\$19,172.86	General - School

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Elizabeth M. McCoy, Asst. Superintendent

Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY22 Operating Update
DATE: January 21, 2022

Attached please find:

* Status of Appropriations as of January 20, 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 FY22. As the Committee knows, we have added several new positions post-budget for both enrollment and additional student academic supports.

Regarding enrollment, we added two classroom section educators (kindergarten and second grade) as well as an additional educational assistant (kindergarten). The budget included 24 sections. With the addition of the two sections, average class sizes are 19 and all sections within the class size policy of 17-22.

For additional student supports, we have added a .5FTE Math and Social-Emotional Learning (SEL) Specialist (both shared with Pine Hill) and an additional educational assistant to support this staff. In addition, we are assigning our Board Certified Behavior Analyst (BCBA) fully to Chickering this year and separately covering their .3FTE assignment at the Region to provide additional student supports. **Additional nursing support has also been added and is reflected in the presented statement in the Medical/Health Services line item (\$13,750).**

The net increase in salaries from these additions, taking into account other post-budget staffing changes, is approximately **\$250,000**. As we progress through the year, we will allocate these additional costs as needed to various grants including the ESSER grants.

Custodial Services reflects a positive variance due to the recent retirement of our long-serving head custodian as well as savings from an open evening custodian position. We have appointed an Interim Head Custodian to serve through June 30th and plan to conduct a search for the permanent replacement in May with a July 1st appointment. In addition, we are pleased to report that as of January 31st our evening staff will be fully staffed.

Expenditures

Overall, in-district operating expenses are projected to be within budget except for a few line items. There is a small negative variance in textbooks as we continue to purchase materials needed for the Reader's Workshop implementation as well as in classroom technology as we have added additional curriculum related software to support classroom instruction. **To meet the needs of the current cohort of students on IEPs, we are seeing a negative variance in SPED Services/Supplies.** Initial projections have been encumbered for building maintenance

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contracts and most utilities. Transportation costs have also been encumbered. The TEC oil bid price for FY22 is \$2.1524 (FY21 was \$1.4346) and will provide a small savings as the budget was based on a conservative price of \$2.60 based on Warrant Committee guidance.

Out-of-District

Tuition encumbrances are reflected for the majority of out-of-district placements. **There is currently a small negative variance (less than 1%) in both tuition and transportation costs.** Dover's FY22 Circuit Reimbursement has been finalized. We will be receiving \$1,163,336 representing \$1,048,700 for OOD tuition, \$78,036 for transportation expenses and \$36,600 for in-district special education expenses. The reimbursement rate is the full state mandated 75% including reimbursement on 25% of OOD transportation costs where applicable (this new funding is part of the Student Opportunity Act legislation and is being phased in over four years).

Elementary and Secondary School Emergency Relief Funds (ESSER) Grants

The District has received three ESSER funds to utilize in response to the COVID-19 Pandemic. The ESSER I grant of \$20,000 has been allocated to cover costs associated with social emotional learning assessment tools, summer services provided to students as needed due to the hybrid school year and staffing for COVID-19 related testing protocol. The ESSER II grant of \$85,841 has been allocated for additional SEL contracted services (there is a mental health expenditure requirement for this grant) and additional staffing positions as needed to assist with academic interventions.

The ESSER III grant, coming out of the American Rescue Plan Act, is a larger grant totaling \$170,448. We submitted our application on October 4th **and received approval since the Committee's last meeting.** The budget focuses on activities related to student learning loss and other student social/emotional issues arising from the COVID pandemic. The main areas include providing additional technology support for students, additional educational support for individual student needs, training for educators on addressing learning loss and additional social/emotional learning supports. We are continuing to evaluate students and communicating with other stakeholder groups to determine any other issues that need to be addressed and can amend our budget as appropriate as the grant period extends to September of 2024.

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

Dover Public Schools
Status of Appropriations as of January 20, 2022

	<u>FY22</u>	<u>EXPENDED</u>		<u>TOTAL</u>	<u>OPERATING</u> <u>VARIANCE/</u>	<u>% of</u>
<u>SALARIES</u>	<u>BUDGET</u>	<u>THUR 1/20</u>	<u>ENCUMBRANCES</u>	<u>PROJECTED</u>	<u>BUD. REMAINING</u>	<u>BUDGET</u>
SUPERINTENDENT	\$146,638	\$47,568	\$95,137	\$142,705	3,933	2.68%
BUSINESS AND FINANCE	113,590	33,496	69,392	102,887	10,703	9.42%
DISTRICT INFO MANAGEMENT	74,436	25,061	50,122	75,183	(747)	- 1.00%
SPED ADMINISTRATION	214,738	53,194	149,580	202,774	11,964	5.57%
SCHOOL LEADERSHIP-BUILDING	371,176	212,711	159,032	371,743	(567)	- 0.15%
ACADEMIC LEADERS/QPO	37,703	12,091	18,413	30,503	7,200	19.10%
TEACHERS, CLASSROOM	3,351,981	1,525,674	2,054,780	3,580,454	(228,473)	- 6.82%
TEACHERS, SPED	756,966	313,828	470,760	784,588	(27,621)	- 3.65%
SUBSTITUTES	45,000	11,924	0	11,924	33,076	73.50%
EDUCATIONAL ASSISTANTS	613,211	311,433	335,236	646,670	(33,459)	- 5.46%
LIBRARIANS & MEDIA CENTER	64,803	22,705	30,961	53,666	11,137	17.19%
BUILDING BASED PD	16,875	19,389	0	19,389	(2,514)	-14.90%
GUIDANCE COUNSELORS	66,428	28,104	38,324	66,428	0	0.00%
PSYCHOLOGICAL SERVICES	88,647	30,004	40,914	70,918	17,729	20.00%
MEDICAL/HEALTH SERVICES	91,018	30,811	55,583	86,394	4,624	5.08%
CUSTODIAL SERVICES	249,514	114,745	89,950	204,695	44,819	17.96%
TOTAL SALARIES	\$6,302,723	\$2,792,737	\$3,658,183	\$6,450,920	(\$148,196)	- 2.35%
<u>EXPENDITURES</u>						
SCHOOL COMMITTEE	\$10,650	\$5,401	\$197	\$5,597	5,053	47.44%
SUPERINTENDENT	17,300	14,328	0	14,328	2,972	17.18%
LEGAL SERVICES	9,000	5,000	0	5,000	4,000	44.44%
DISTRICT INFO MANAGEMENT	64,200	58,007	2,446	60,453	3,747	5.84%
SCHOOL LEADERSHIP-BUILDING	18,270	5,114	3,496	8,610	9,660	52.88%
CLASSROOM CONTRACTED SERVICES	4,500	1,372	0	1,372	3,128	69.50%
SPED SERVICES/SUPPLIES	75,200	39,284	50,936	90,220	(15,020)	-19.97%
LIBRARIANS & MEDIA CENTER	14,160	10,851	64	10,916	3,244	22.91%
COURSE REIMBURSEMENT/PD	33,300	6,409	5,956	12,365	20,935	62.87%
TEXTBOOKS	37,000	38,908	5,106	44,014	(7,014)	-18.96%
LIBRARY INSTRUCTIONAL MATERIALS	6,100	3,547	1,835	5,382	718	11.77%
INSTRUCTIONAL EQUIPMENT	19,000	7,471	5,670	13,141	5,859	30.84%
GENERAL SUPPLIES	61,050	23,275	6,851	30,126	30,924	50.65%
CLASSROOM INSTRUCT TECHNOLOGY	14,750	23,266	0	23,266	(8,516)	-57.73%
GUIDANCE	3,500	0	0	0	3,500	100.00%
MEDICAL/HEALTH SERVICES	2,600	1,454	163	1,617	983	37.80%
TRANSPORTATION SERVICES	255,972	82,324	171,948	254,272	1,700	0.66%
CUSTODIAL SERVICES	25,000	7,052	2,588	9,639	15,361	61.44%
UTILITIES	217,500	86,364	106,374	192,738	24,762	11.38%
MAINTENANCE OF BUILDING	135,500	68,152	30,907	99,059	36,441	26.89%
TOTAL EXPENDITURES	\$1,024,552	\$487,580	\$394,536	\$882,116	\$142,436	13.90%
TOTAL INDISTRICT OPERATING	\$7,327,275	\$3,280,317	\$4,052,718	\$7,333,036	(\$5,760)	- 0.08%
<u>OOD TUITION & TRANSPORTATION</u>						
TUITION TO MA SCHOOLS	164,114	27,512	46,183	73,695	90,419	55.10%
TUITION TO COLLABORATIVES	263,270	179,504	298,385	477,888	(214,618)	-81.52%
TUITION TO NON-PUBLIC SCHOOL	1,919,811	852,400	897,037	1,749,437	170,374	8.87%
TUITION TO OUT OF STATE SCHOOLS	245,195	182,732	151,728	334,460	(89,265)	-36.41%
TRANSPORTATION SERVICES	\$450,000	\$163,531	\$299,343	\$462,874	(12,874)	- 2.86%
TOTAL OOD	\$3,042,390	\$1,405,679	\$1,692,674	\$3,098,353	(\$55,963)	- 1.84%
TOTAL OPERATING	\$10,369,665	\$4,685,996	\$5,745,393	\$10,431,389	(\$61,724)	- 0.60%
CB Reimbursement offset at 75%				(\$1,163,336)	\$1,163,336	
Est. Operating Expenses/ Surplus				\$9,268,053	\$1,101,612	

The Public Schools of Dover and Sherborn
Memo from Superintendent Kathleen Smith

To: Dover School Committee

From: Kathleen Smith, J.D., Superintendent

Date: January 25, 2022

RE: ACED Recommendations for FY23

The ACED (Advisory Committee on Extra Duties) met on November 18, 2021 to review requests.

PLC Leader for FLES Program

The committee approved the addition of one PLC (Professional Learning Community) Leader to facilitate work among the 5 FLES (Foreign Language in the Elementary School) educators at Chickering and Pine Hill. The stipend (\$3778.32) would therefore be split between the schools (\$1889.16 each). (See attached email from Assistant Superintendent Elizabeth McCoy)

PLC Leader for Specialist Teachers

The committee also approved Dr. Reinemann's request to increase the number of general PLC Leaders from 6 to 8 to include one for specialist teachers and another for special educators (see attached memo). At this point, we would like to request that 7 be reflected in the budget, the additional one being a PLC Leader for specialist teachers as special educators will obtain support through an already existing position.

FY22 Budget - 6 PLC Leaders (6 x \$3778.32 = \$22,668.95)

FY23 Budget - 7 PLC Leaders (7 x \$3778.32 = \$26,448.26)



McCoy, Elizabeth <mccoye@doversherborn.org>

ACED - PLC Leader for FLES

McCoy, Elizabeth <mccoye@doversherborn.org>

Thu, Oct 14, 2021 at 8:52 AM

To: "Ingersoll, Cheryl" <ingersollc@doversherborn.org>, Kathy Smith <smithk@doversherborn.org>

Cc: "Reinemann, Deb" <reinemannd@doversherborn.org>, Barbara Brown <brownb@doversherborn.org>

Dear Kathy and Cheryl,

On behalf of Chickering, Pine Hill, and the FLES (Foreign Language at the Elementary School) program, I would like to request that the ACED group consider adding a PLC (curriculum leader) position to support the five FLES teachers across both schools.

We do not have a department chair or content expert who oversees the program and there is work to be done in terms of aligning curriculum and benchmarks. Unfortunately as the leader who oversees 8 disciplines across 13 grades, I do not have the bandwidth to provide the level of support required nor am I a language expert. While the middle and high schools have World Language leaders, their schedules do not align with those of the elementary schools nor are they experienced with K-5 pedagogy. Lastly, as a five person team, the FLES group is similar or larger in size than grade level teams which are already assigned one PLC leader each.

Please let me know if you need additional context or a more formal request. I am also happy to attend the meeting to answer questions, etc.

Thank you,
Beth

--

Elizabeth M. McCoy
Assistant Superintendent
Dover Sherborn Public Schools

(she/her)

[#WEareDS Online](#)[Dover Sherborn for Anti-Racism, Inclusion, Diversity & Equity](#)

MEMO

To: Kathy Smith, J.D., Interim Superintendent
From: Deborah Reinemann, Principal
Date: October 12, 2021
Re: Application to AECD committee for an increase to the number of PLC positions

Current status:

Each elementary school is afforded (6) stipends for the position of “Curriculum Leader”.

Request for 2020-2021 school year:

We propose to increase our total allotment to allow up to 8 stipend PLC leaders for next school year.

Request to change stipend role and title:

We have been fortunate last year to be granted 6 stipend PLC leaders at each elementary school. Both Pine Hill and Chickering use these roles to have a grade level leader in their respective buildings. (Description from last request is posted at the end of this document.)

Now that we are underway with our PLC leaders, fostering their teacher leadership skills, developing goals with their teams, and working as part of the leadership community, we realize we inadvertently omitted two key constituents: Special Education and our Specialist Teachers. Each of these groups represent important teaching roles in our school and in student support.

The additional PLC roles will go to a representative from Special Education and a representative from the Specialists cadre. They will guide their peer team in regular meetings to look at student work, share best-practices, and professional goals work in line with the Dover-Sherborn School System Strategic Plan and School Improvement Plans.

Request to increase the number of stipend positions at each elementary school:

We seek to increase the leader stipends from (6) to (8) per school in order to afford a leader for each of the building-based K-5 grade level teams.

PLC Leader description from October 2020:

Organizing teacher leaders by content area as we did for so many years with the “Curriculum Leaders” is no longer reflective of the type of teacher leadership we seek to cultivate given the learning outcome shifts we are making with Portrait of a Graduate, a priority placed on SEL and cultural responsiveness, and an integrated inquiry approach to content for more meaningful teaching and learning.

We propose calling the elementary stipend positions “PLC Leaders” in order to promote teacher leadership in a professional learning community model. A teacher leader would receive a stipend for leading an ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve. PLCs operate under the assumption that the key to improved learning for students is continuous job-embedded learning for educators.

In addition, the PLC Leaders will guide their grade level or peer team in regular meetings to look at student work, share best-practices, and professional goals work in line with the Dover-Sherborn School System Strategic Plan and School Improvement Plans.

Aligning the roles and focus areas across both schools will allow for greater collaboration as we work to strengthen and align practices across the elementary schools.

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Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
DATE: January 21, 2022
RE: FY23 Operating and Capital Budgets– Version 2.0

New FY23 Budget Documents

The following documents are being presented along with Version 2.0 of the FY23 Budgets:

- Summary of Budget Adjustments
- Enrollment Projections
- FY23 Projection – OOD Detail
- Revised FY23 Capital Budget Request Form (reflects updated quotes)

You will note there are significant decreases in the projected OOD costs as detailed on the summary provided. With the new adjustments presented, the net operating budget change from FY22 to FY23 is \$126.

We will walk-through these adjustments and present an overall summary document for FY23 at Tuesday night's meeting.

In addition, we will discuss the new estimates for the proposed capital budget and request the Committee's approval of the updated proposed costs.

Timeline

The next step in our budget process is our annual meeting with the Warrant Committee scheduled for **January 26th**. The final version of the FY23 Budget will be presented and approved by the School Committee on **March 10th** following the Public Budget Hearing.

We look forward to our continued budget discussions.

**Dover Public Schools
FY23 Proposed Budget
Summary of Budget Adjustments**

	FY22 Budget	FY23 Proposed Budget	Change \$	%
Presented November 23, 2021				
Chickering In-District	\$7,327,275	\$7,812,002	\$484,727	6.62%
OOD Tuition and Transportation:				
Tuition	2,592,390	2,570,000	(22,390)	-0.86%
Transportation	450,000	450,000	0	0.00%
Total OOD	\$3,042,390	\$3,020,000	(\$22,390)	-0.74%
Total Dover Public Schools	\$10,369,665	\$10,832,002	\$462,337	4.46%

Presented January 25, 2022				
Chickering In-District		\$7,812,002		
One-time costs for Website and Financial System upgrades	1450	12,000		
Addition of shared FLES PLC Leader (pending approval)	2220	1,889		
Salary Adjustment based on retirement notifications	2305	(47,500)		
Addition of .5 SEL Specialist	2305	30,300		
Addition of .5 Adjustment Counselor	2710	28,000		
Addition of .25 Floating Nurse	2800	20,600		
In-District Increase (Decrease):		45,289		
Revised Chickering In-District	\$7,327,275	\$7,857,291	\$530,016	7.23%
OOD Tuition & Transportation		\$3,020,000		
Reduce OOD Tuition based on projected placements		(430,000)		
Decrease in OOD transportation - estimates from ACCEPT		(77,500)		
OOD Increase (Decrease):		(507,500)		
Revised OOD	\$3,042,390	\$2,512,500	(\$529,890)	-17.42%
Total Dover Public Schools	\$10,369,665	\$10,369,791	\$126	0.00%
net change as of 1/25/22			(\$462,211)	

Chickering Elementary School
Ten Year Enrollment History and Five Year Projections
October 1, 2021
Grades K-5

Year	K	1	2	3	4	5	Total
2012-13	71	75	84	97	92	105	524
2013-14	66	78	80	90	95	96	505
2014-15	54	67	78	82	92	102	475
2015-16	61	61	75	82	86	95	460
2016-17	64	72	68	83	96	88	471
2017-18	65	75	78	73	87	94	472
2018-19	75	71	81	78	84	88	477
2019-20	79	80	72	85	82	84	482
2020-21	63	85	77	76	87	88	476
2021-22	83	68	88	82	74	90	485

OCTOBER

Sections	4	4	5	4	4	5	26
Avg. C/S	20.8	17.0	17.6	20.5	18.5	18.0	18.7

Projections:

1 Year Rate		108%	104%	106%	97%	103%	
2022-23	65	90	70	94	80	77	475
2023-24	68	70	93	75	91	83	480
2024-25	72	73	73	99	73	94	484
2025-26	64	78	76	77	96	76	467
2026-27	68	69	80	81	75	99	473

Projections:

3 Year Rate		107%	100%	106%	102%	104%	
2022-23	65	89	68	93	83	77	475
2023-24	67	70	89	72	94	86	479
2024-25	63	72	70	95	73	98	471
2025-26	64	68	72	74	96	76	450
2026-27	65	69	68	76	75	100	453

1/19/2022

School Committee Class Size Policy
17 -22 students in K through Grade 5

Class Size Range Data Points

Section of:	<u>Smallest Cohort (17)</u>	<u>Largest Cohort (22)</u>
3	51	66
4	68	88
5	85	110

DOVER PUBLIC SCHOOLS
FY23 Projection - OOD Detail
January, 2022

Grade Level/Age	# of students	Tuition MA Public	Tuition Collaborative	Tuition Non-Public	Tuition Out-of-State	Tuition OOD Total
ELEMENTARY (PK-5)	less than 3	\$53,020	\$0	\$132,102	\$0	\$185,122
MIDDLE SCHOOL (6-8)	3	\$0	\$63,966	\$146,973	\$68,783	\$279,722
HIGH SCHOOL (9-11)	5	\$0	\$52,042	\$287,217	\$68,783	\$408,042
HIGH SCHOOL (12)	6	\$0	\$94,966	\$224,365	\$0	\$319,331
12+ (up to 22 years old)	5	\$0	\$80,212	\$867,571	\$0	\$947,783
TOTAL:	21	\$53,020	\$291,186	\$1,658,227	\$137,567	\$2,140,000

FY22 Budget

26

\$372,500 Transportation

\$2,512,500 Total Operating

Rollforward of FY22 to FY23

#	Approx. \$
26 FY22 Budgeted	
(2) Graduated/Aged-out	(250,000)
(3) Move out of District	(190,000)
(2) Returned to District	(95,000)
2 New Placement	92,000
Tuition increases	60,000
Changes in Placements	(70,000)
21	decrease for FY23 (453,000)

Year to Year Comparison:

FY23 Budget	\$2,140,000
FY22 Budget	<u>\$2,592,390</u>
decrease for FY23	<u>(452,390)</u>

Transporation Detail:

ACCEPT Est:	\$325,000
ACCEPT Monitors/Late runs	\$2,500
ACCEPT Summer	\$25,000
<u>Parent Reimbursement:</u>	<u>\$20,000</u>
Transportation Total:	\$372,500

FY23 Budget

\$450,000 FY22 Budget

Input into the cells shaded yellow

For fiscal year 2023 please
list your capital requests in
rank order according to
importance/necessity

Name of Board, Committee or Department	Dover School Committee
Authorized By (Name):	
Date (month/day/year):	10/22/2021
	Updated: 1/25/2022

Capital Item Requested		Is the Requested Item an Addition or a Replacement?	Trade-In Value or Grant Potential (if any)	Estimated Acquisition Cost				
				2023	2024	2025	2026	2027
	Flooring, classrooms by wing	Replacement		\$120,000	\$75,000	\$75,000		
	EMS Software replacement/upgrade	Replacement/Upgrade		\$49,500				
	Cold Water Booster System - add to FY22 project	Now a replacement		\$17,000				
	Roof Covering - all	Replacement			\$700,000			
	Fire Control Panel and Devices	Replacement			\$75,000			
	Keyless Entry/Access System	Upgrade				\$13,500		
	Roof top HVAC Units	Replacement				\$78,500		
	Library, carpet tiles	Replacement					\$20,000	
	Boilers (2)	Replacement						\$260,000
	Roof top HV unit (air handler)	Replacement						\$86,000
	Total Capital Request			\$186,500	\$850,000	\$167,000	\$20,000	\$346,000

NOTES for FY23:
All classrooms in K-1 Wing - 12 rooms;
recent price increase in materials
Upgrade EMS system to new system at the
Region
Additional funds needed to completely
replace system, upgrade no longer
available

DRAFT

Dover School Committee Meeting of November 23, 2021

Members Present: Sara Gutierrez-Dunn
Colleen Burt
Mark Healey
Liz Grossman
Jeff Cassidy

Also Present: Kathleen Smith, Interim Superintendent
Beth McCoy, Assistant Superintendent
Dawn Fattore, Business Manager
Deb Reinemann, Principal

1) Call to Order

Sara Gutierrez-Dunn called the meeting to order at 6:32 pm via ZOOM.

2) Community Comments - Rob Andrews commented that he believes the Chickering parent community would support additional staff if necessary to relieve the pressure on the current faculty and all the directions in which they are being pulled.

3) Reports

- Superintendent Update - Kathleen Smith presented an update from her office including vaccination rates, masking at school, and upcoming mobile vaccination clinics.
- Assistant Superintendent - Beth McCoy updated the committee on items she has been working on including: an analysis of the criteria used by Boston Magazine and the US News & World Report to rank districts.
- Principal's Report - Dr. Reinemann reviewed her report and answered questions.
- Warrant Report

4) FY22 Financial Report as of September 30, 2021

- Salaries - there are no changes to report since last month.
- Expenditures - there is a small negative variance in classroom technology due to the additional curriculum related software purchased to support classroom instruction.
- Out-of-District - FY22 Circuit Breakers has been finalized in the amount of \$2,263,336 representing \$1,048,700 for OOD tuition, \$78,036 for transportation expenses, and \$36,600 for in-district special education expenses.

5) Pre-K FY23 Tuition Rates - there will continue to be two options for the Pre-K integrated program: 3 day rate - \$5,885 or 5 day rate - \$10,410 which is a 1% increase from FY22.

Colleen Burt made a motion to approve the tuition rates for FY23 as presented. Liz Grossman seconded,

21-20 VOTE: 5 - 0 via roll call

6) Proposed FY23 Budget - the first draft of the FY23 Budget was presented. The main driver of the budget, as in past years, is salaries. In addition to the annual contractual increases, there are increases in the number of staff. Several OOD placements have not yet been finalized for FY23 so those numbers will be presented in January. Overall the FY23 Budget In-District is an increase of 6.62% over FY22.

Jeff Cassidy made a motion to approve the FY23 version 1.0 Budget as presented. Colleen Burt seconded.

DRAFT

21-21 VOTE: 4 - 0 via roll call (Mark Healey no longer in attendance)

7) Consent Agenda

- Approval of Minutes: October 26, 2021 - add Dr. Reinemann as present, remove “as amended” to motion for 21-19 vote.

Liz Grossman made a motion to approve the Consent Agenda as amended. Colleen Burt seconded.

21-22 VOTE: 4 - 0 via roll call

8) Communications

- School Committee Assignments
- Sherborn School Committee Minutes of October 19, 2021
- Regional School Committee Minutes of October 12, 2021

9) Items for January 18, 2022 meeting - FY23 Budget including OOD, FY23 Capital

10) Adjournment at 8:04 pm.

Respectfully submitted,
Amy Davis

Report of the **Dover School Committee**

Sara Gutiérrez Dunn, Chair
Mark Healey, Secretary
Colleen Burt
Elizabeth Grossman
Jeff Cassidy

The members of the Dover School Committee 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 Dover School Committee (DSC) is composed of five members elected on a rotating basis of one or two members each year for three-year terms.

Membership

In 2021, we welcomed new members Elizabeth Grossman and Jeff Cassidy to the DSC. Liz was appointed by the Board of Selectmen in February to fill the unexpired term of Brooke Matarese and was subsequently elected to a three-year term in May. Jeff was appointed in October to fill the unexpired term of Leslie Leon. We extend our sincere thanks to both Brooke and Leslie for their service, including their dedication as successive chairs of the DSC.

District Leadership

We are grateful to Superintendent Dr. Andrew Keough, Assistant Superintendent Elizabeth McCoy, and our talented central office administrators for their leadership and ingenuity in navigating the continued challenges posed by the COVID-19 pandemic. Dover-Sherborn students returned safely to full in-person instruction in 2021, well before many of our counterparts in other districts. For Chickering, none of this would have been possible without the unparalleled commitment and resourcefulness of Principal Dr. Deborah Reinemann and Assistant Principal James Carnes, as well as the dedication and unwavering support of our gifted teachers and staff.

We welcomed Kathleen Smith, JD as our Interim Superintendent in July following Dr. Keough's retirement. We are in her debt for quickly establishing rapport and building trust in our community and providing steady leadership and continuity for the districts during a time of transition and sustained challenge. The pandemic continued to loom larger than any of us had anticipated or hoped when schools reopened in the fall, but the work of the districts to support continuous improvement in student achievement and social emotional well-being carried on unabated.

2021 also saw the launch of the district-wide equity audit conducted by the New York University Metropolitan Center for Research on Equity and the Transformation of Schools. As the districts strive to foster a school community free from bias and discrimination and to ensure a sense of belonging and equitable outcome for all students, the audit will examine all aspects of the system, including culture and climate, achievement data, policies, community engagement, and hiring practices, among others. All members will be given an opportunity to provide data

and feedback via surveys and focus groups and the districts will undergo a K-12 curriculum review from the lens of cultural responsiveness. Findings and recommendations will be published in a report that will inform the Strategic Plan and districts' efforts moving forward.

Academics

Chickering Elementary School is committed to ensuring that all children reach their full potential. The school strives for academic excellence and to be a top-performing Massachusetts school, and in 2021 was ranked in the top ten 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 began the implementation of Teachers College Readers Workshop, a research-based reading instruction model that will be phased in conjunction with Pine Hill over the next five years.

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. This year, we continued to benefit from federal and state grants (e.g., CARES, ESSER) to cover unbudgeted costs due to the pandemic, including additional technology and school supply needs, PPE, increased nursing staff, and additional educational assistants.

Enrollment exceeded projections in certain of Chickering's grade levels (including kindergarten) during 2021, likely attributable to pandemic real estate patterns and impact on the census process. Nonetheless, we matched classroom sections accordingly 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, a proactive approach that benefited us greatly as we assessed the health and safety considerations of bringing students and educators back to school. 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 2021, portions of the school flooring were replaced in accordance with this plan.

Appreciation

2021 brought its share of challenges, and the DSC is grateful for the many members of our community who have given tirelessly to support Chickering in maintaining its tradition of excellence for our students during a time of continued upheaval on a local, national, and global scale. 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.

APPROVED DECEMBER 7, 2021

Dover-Sherborn Regional School Committee

Meeting of November 9, 2021

Dover Sherborn Middle School Library

Members Present: Kate Potter
Maggie Charron
Lynn Collins
Tracey Mannion
Judi Miller
Angie Johnson

1) Call to Order

Ms. Potter called the meeting to order at 6:30 pm.

2) Community Comments - none

3) Reports

- Interim Superintendent Update - Kathleen Smith presented an update from her office including vaccination rates and masking at school. The high school has an approved waiver to unmask from the State. The boards of Health are meeting tomorrow evening to discuss the safe unmasking of schools. Superintendent Smith also made a recommendation that the School Committee not approve the 8th Grade Field Trip to Washington DC in June 2022 based on: review of decisions made by other area school districts; concern over 4 students per hotel room during the trip in close contact and unmasked (167 8th graders are fully vaccinated, 2 are partially vaccinated, and 16 are not vaccinated at this time); concern with participants in crowded venues in Washington DC; and concern about a plan for testing and quarantine protocols should any participant develop COVID type symptoms. Instead of going to Washington DC, Superintendent Smith suggested the DSMS staff and administration could plan a local menu of field trip opportunities. The field trip will be discussed further under the Consent Agenda.
- Assistant Superintendent - Beth McCoy updated the committee on items she has been working on including: last spring's MCAS results as well as analysis of the criteria used by Boston Magazine and the US News & World Report to rank districts.
- DSHS Principal Report - John Smith and Caroline Harvey highlighted recent and upcoming events at the high school.
- DSMS Principal Report - Ana Hurley highlighted recent and upcoming events at the middle school.
- Warrant Report

4) Financial Reports: FY22 Monthly Report as of October 31st

- Revenues - there are no material variances to report at this time.
- Salaries - the majority of the salaries have been encumbered including the majority of stipends and all coaching positions.
- Expenditures - the employer related health insurance expenses are based on the Oct 1st subscriber enrollment are on target with the FY22 budgeted amount. In addition, the funding goal of a minimum of \$100,000 to the OPEB Trust Fund is on target. There are no provider changes occurring with West Suburban Health Group for FY23. Utility projections will be encumbered in next month's statement.
- FY21 Wrap-Up - audited financial statements will be presented to the committee in early 2022.

APPROVED DECEMBER 7, 2021

5) FY23 Budget Guidance

6) Consent Agenda

- Approval of Minutes: October 12, 2021
- Middle School Field Trip - June 8-10, 2022 to Washington DC for 8th grade students.

Maggie Charron made a motion to accept the Interim Superintendent's recommendation not to approve the 8th grade field trip to Washington DC.

After discussion, the motion was reworded to read:

Maggie Charron made a motion not to approve the DC trip and to request it be replaced with local day trips. Kate Potter seconded.

21-24 VOTE: 4 - 2 (Lynn Collins and Tracey Mannion)

Lynn Collins made a motion to approve the minutes of October 12, 2021. Judi Miller seconded.
21-25 VOTE: 6 - 0

7) Communication

- Sherborn School Committee minutes of September 21, 2021
- Dover School Committee minutes of September 28, 2021

8) Items for December 7th meeting - FY23 draft budget

9) Adjournment at 8:45 pm.

Respectfully submitted, Amy Davis