

# Sherborn School Committee

February 8, 2022

## Agenda

6:30 pm

Join Zoom Meeting

<https://us02web.zoom.us/j/87846667566?pwd=bVk1cTNOSTVicmVXdTBmbDBUYzBtdz09>

Meeting ID: 878 4666 7566

Passcode: 570046

1. Call to Order
2. Community Comments
3. Reports:
  - Superintendent Report-Kathleen Smith
  - Principal's Report – Dr. Brown
  - Warrant Report
4. FY22 Monthly Financial Report
5. ACED Request A.R.
6. Continued Discussion on FY23 Proposed Budget
  - Operating
  - Capital
7. Consent Agenda A.R.
  - Approval of Minutes November 16, 2021
8. Communications (For Members Information)
  - Regional School Committee Minutes November 9, 23, 2021
  - Dover School Committee October 26, 2021
9. Items for March 15, 2021
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

DS Middle School | DS High School

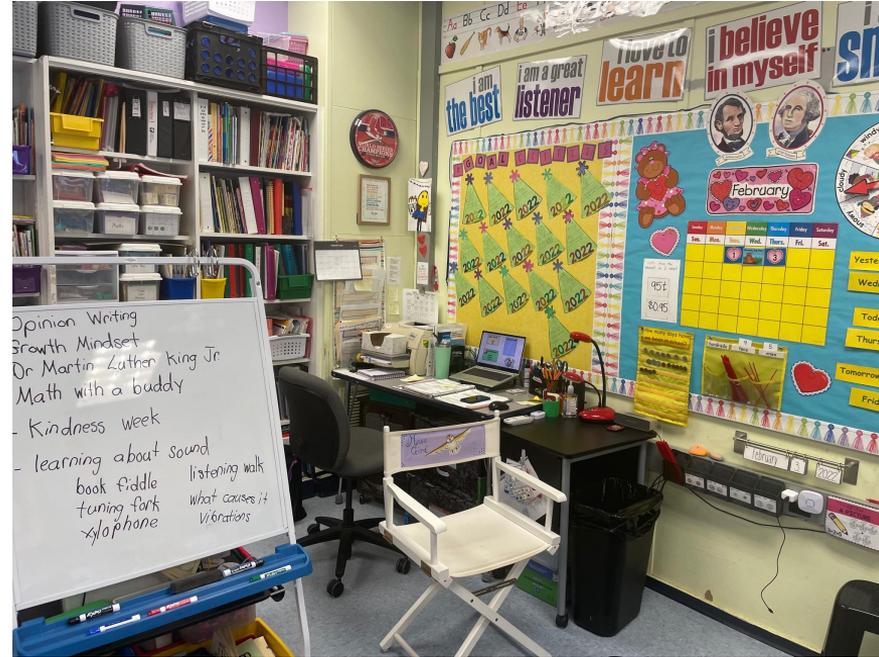
**Sherborn  
School Committee**

**FEBRUARY 8, 2022**

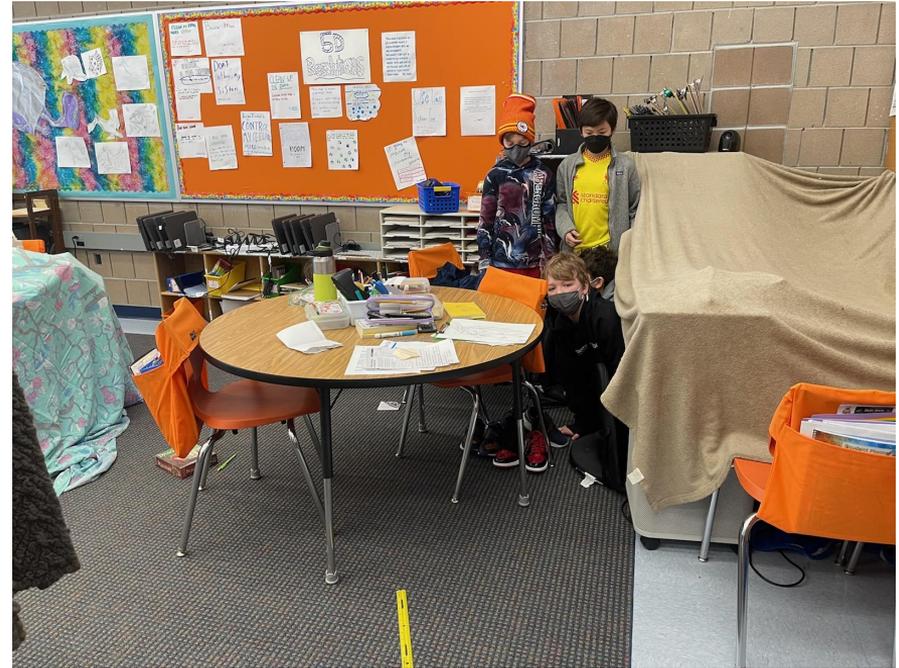


**Commitment to Community  
Equity & Excellence  
Respect & Dignity  
Climate of Care  
#WEareDS**

# GLOBAL PLAY DAY



# GLOBAL PLAY DAY



# GLOBAL PLAY DAY AT PINE HILL



# GLOBAL PLAY DAY



# VACCINATION RATES

As of February 1, 2022 \* \*will be updated as of 2/8/22 for meeting

- **High vaccination rate amongst the DS community** (booster rates currently unavailable)
  - **Staff**
    - 99% Across all four schools
  - **Students (fully vaccinated) 83%**
    - Chickering      355/491 = 72% (77% including staff)
    - Pine Hill        323/408 = 79% (83% including staff)
    - Middle School    435/505 = 86% (88% including staff)
    - High School      591/655 = 90% (91% including staff)

# TESTING PROGRAMS MOVING FORWARD

- **At-Home Testing Program (New Program)**
  - For staff & students 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 (Program ended February 4, 2022)**
  - 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 (Program ended January 27, 2022)**
  - 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 - FEBRUARY 8, 2022</i>	Tests Administered	Positive Test Results
Drive-Thru Testing		
Mobile Clinic (AFC)		

<i>DECEMBER 24, 2021 - FEBRUARY 8, 2022</i>	Positive Cases
Chickering	
Pine Hill	
Middle School	
High School	
District	

**At-Home Testing Program (Opt-In)**

Staff  
Students

\*test each Sunday

# 80% Vaccination Rate Threshold

- Change in DESE Policy on unmasking for those schools reaching 80% vaccination rate.
- If a school demonstrates a vaccination rate of 80% or more of all students and staff then vaccinated individuals would no longer be required to wear masks. (DESE 10/15/21)
- DESE (1/10/22) **strongly recommends but not required** that unvaccinated individuals at that school continue to mask if approved after reaching 80% vaccination rate.
- Planning to review vaccination rates at all schools to plan unmasking when safe for school community.
- Will complete 80% Vaccination Rate Threshold School Attestation Form for DMS and Pine Hill

# Recommendations for Unmasking & Updated Protocols

- Tentatively scheduled for March 7 pending DESE guidelines and approval.
- In preparation, families are encouraged to vaccinate eligible children, including booster shots as approved by the CDC/FDA.
- Students and staff testing positive for COVID-19 must isolate for five days and may return on day six if symptoms have subsided.
- Antigen or PCR testing is still required for all symptomatic individuals before return to school.\*\*  
**(Currently reviewing DESE Guidelines)**
- Health & Hygiene Advisory and Boards of Health will continue to monitor data (i.e. positivity and transmission rates) weekly and pivot accordingly.
- Students and staff considered at-risk will be provided high quality masks.
- At-Home Testing Program and In-School Symptomatic Testing will continue.

**Dover-Sherborn**  
**PUBLIC SCHOOLS**  
**Thank You!**



**#WEareDS**

THE PUBLIC SCHOOLS OF DOVER AND SHERBORN  
- **Sherborn School Committee Meeting** -

FEBRUARY 8, 2022



Pine Hill School  
Sherborn, MA 01770  
Phone: 508-655-0630 Fax: 508-655-2763  
[www.doversherborn.org](http://www.doversherborn.org)  
Dr. Barbara Brown, Principal  
Ms. Allison Gullingsrud, Assistant Principal

TO: Kathleen Smith, Interim Superintendent  
FROM: Barbara Brown, Principal  
RE: Principal's Monthly Report  
DATE: February 8, 2022

**Principal's Reflection:**

Please see attached "MTSS at Pine Hill" overview

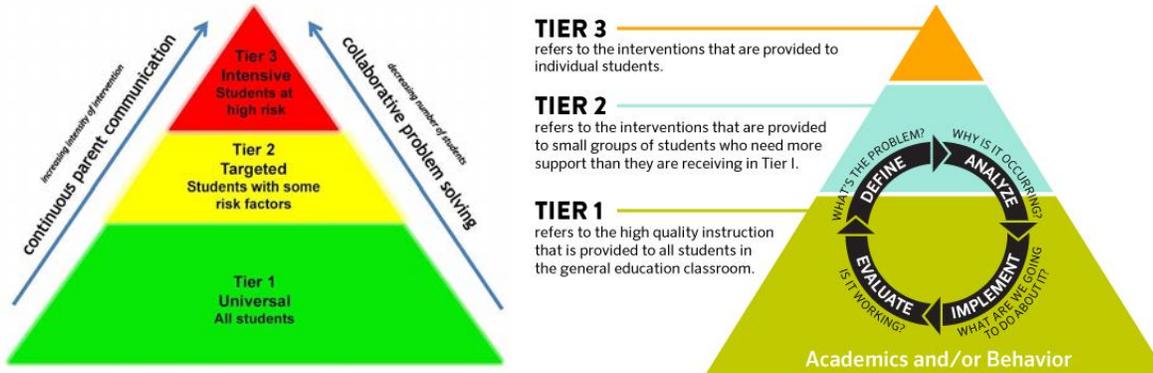
**Professional Development:**

Pine Hill educators used the November teacher workshop day and the January /February early release days to forward curriculum development in the areas of social studies, reading and writing. Each grade level team has integrated social justice standards across the curriculum and has launched the Pollyanna Racial Literacy lessons K-5. In addition, teams have focused on embedding social and emotional skill instruction and resources for teaching and learning across the grade levels.

## MTSS at Pine Hill

### What is it?

Massachusetts schools are required to provide a Multi-Tiered System of Support (MTSS) for students who are not making effective progress in social/emotional/behavioral, and/or academic (reading, writing, mathematics) areas. This is not special education, but we can use special education staff resources to provide intensive interventions for students at the Tier 3 level.



### Who gets it?

At Pine Hill, we hold Data Team Meetings three times a year with each grade - (teachers, specialists, support staff, and administrators), where we discuss student progress. Students in need of intervention support are identified. There are currently 112 students receiving intervention. The data team groups organize student intervention plans, groupings, and schedules.

### How do we assess student progress?

Interventions run in 6-week cycles throughout the year. Teachers meet to monitor student progress and rearrange intervention needs at the end of each cycle. Student progress is assessed using the grade level benchmark assessments for reading and math, writing and math assessments, and teacher observation.

### Who provides intervention?

Social and Emotional	SEL Specialist (.5) Adjustment Counselor School Psychologist Interventionists (lunch bunch groups)	Whole class lessons on social skills, self-management, growth mindset, anti-bullying  Small groups topic based skill instruction (friendship and social skills, self-management, perspective taking)  Individual or group counseling
Behavioral	Behavior Specialist	Consultation to families and teachers, behavior analysis, behavior plans Staff training Oversees Safety Care Team
Academic	Classroom teachers and educational assistants during WIN blocks  Interventionists throughout the day	Small group skill/strategy groups for reading, writing, and/or math  Individualized instruction

**Are we able to meet the needs of all students who have identified needs?**

Behaviorally - yes. The BCBA position has been increased from 0.5 to 0.8 to 1.0 over the past few years.

Social/Emotional -Looking to Expand. Staff are spread thin. See recommendations below.

- SEL Teacher is for Tier 1 (this is a new position, 0.5 ESSER funded)
- Adjustment Counselor 1.0 is for Tier 1 and Tier 2
- School Psychologist 1.0 is for Tier 1

Academically - Looking to Expand. See recommendations below

If a student has an academic support need in one area (reading or writing or math), we are providing targeted support in that area. If a student has two or more academic support area needs, we are prioritizing addressing the greatest need with the hopes that the additional areas can be included in a future intervention cycle.

**MTSS Staffing Recommendations:**

Allocation - Current School Year 21-22	Recommendations - SY22-23
BCBA 1.0 (increased from .8 20-21) Adjustment Counselor 1.0 School Psychologist 1.0 SEL Specialist 0.5 (new position ESSER funded)	Maintain 1.0 BCBA allocation in the operating budget Increase to 1.5 Adjustment Counselor in the operating budget Maintain 1.0 School Psyc allocation in the operating budget Fund 0.5 SEL Specialist in the operating budget
1.0 Interventionist (operating budget) 1.0 Interventionist (ESSER funded) 1.0 Interventionist (Title I funded)	Include 3.0 interventionist positions in the operating budget and maintain 1.0 one funded with Title I grant

# The Public Schools of Dover and Sherborn

157 Farm Street

Dover, MA 02030

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

[www.doversherborn.org](http://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: Sherborn School Committee  
FROM: Dawn Fattore, Business Administrator  
DATE: February 3, 2022  
RE: FY22 Approved Warrants

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

#	Date	Amount	Fund
1036	11/23/2021	\$136,101.92	General - School
1037	11/23/2021	\$11,739.00	General - OOD
1038	11/23/2021	\$598.00	Sawin Fund
1039	11/23/2021	\$3,112.50	ESSER II
1040	11/23/2021	\$1,500.00	Title I
1041	11/23/2021	\$7,873.95	Food Service
1042	11/24/2021	\$27,398.30	General - School
1044	12/9/2021	\$548.90	SPED 262
1045	12/9/2021	\$10,782.50	Circuit Breaker
1046	12/9/2021	\$29,343.89	General - OOD
1047	12/9/2021	\$44,738.06	General - School
1049	12/22/2021	\$17,992.59	General - School
1050	12/22/2021	\$65,772.00	ESSER III
1051	12/22/2021	\$1,808.00	Title I
1052	12/22/2021	\$366.87	SPED 252
1054	1/8/2022	\$9,193.50	Food Service
1055	1/8/2022	\$16,841.71	General - School
1057	1/20/2022	\$49,991.10	General - School
1059	2/3/2022	\$86,476.07	General - OOD

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Elizabeth M. McCoy, Asst. Superintendent

Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Sherborn School Committee  
FROM: Dawn Fattore, Business Administrator  
RE: FY22 Operating Update  
DATE: February 3, 2022

Attached please find:

- \* Status of Appropriations as of January 31, 2022
- \* Special Revenue/Revolving Funds as of December 31, 2021

*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. The Teachers line items (Classroom and Special Education) reflect the addition of the Math Specialist and the Social Emotional Learning (SEL) Specialist. In addition, the BCBA position is not being shared with the Region this year increasing that position by a .2FTE due to student needs. There are net savings to offset these costs of approx. \$30,000 due to a leave of absence and a mid-year retirement. The net impact of these changes is minimal in costs at this time.

The Educational Assistants line item reflects two additional special education assistants due to the current student cohort. We are reviewing various funding sources to potentially cover these added costs if needed. We have also approved **two** additional regular education assistant to assist with intervention and will be charging one position to the ESSER grants **and one to our Title I grant. In addition, the Medical/Health Services line reflects Sherborn's portion of the long-term substitute nurse added in November.**

We will continue to update the committee on changes in staffing as the year progresses.

### Expenditures

**We have two negative variances to report since our last meeting. SPED Services/Supplies' negative variance has increased as additional support services have been added for the current cohort of students. In addition, we have recorded the costs of in-district SPED transportation being incurred based on students' IEP requirements.** There are no additional material variances to report to date. Initial projections have been encumbered for utilities and we will continue to monitor those as the year progresses.

### Out-of-District

**Tuition costs for FY22 are encumbered based on current placements. Although there are variances in the type of school placements, you will note we are in-line with the budget.** Sherborn's FY22 Circuit Reimbursement has been finalized. We will be receiving \$360,499 representing \$286,425 for OOD tuition, \$22,633 for transportation expenses and \$51,441 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

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Student Opportunity Act legislation and is being phased in over four years). The FY22 budget is based on utilizing \$200,000 of circuit breaker funds.

#### Special Revenue/Revolving Funds

Summary of activity to date for these funds is reflected on the attached statement.

#### **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 \$24,869 has been allocated to cover costs associated with 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 assessment tools and 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 4<sup>th</sup> and received approval on December 3<sup>rd</sup>. 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 will inform the committee once the budget has been approved. 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.

Sherborn Public Schools  
Status of Appropriations as of January 31, 2022

	<u>FY22</u>	<u>EXPENDED</u>		<u>TOTAL</u>	<u>OPERATING</u>	<u>% of</u>
<u>SALARIES</u>	<u>BUDGET</u>	<u>THRU 1/31</u>	<u>ENCUMBRANCES</u>	<u>PROJECTED</u>	<u>VARIANCE/ BUD.REMAINING</u>	<u>BUDGET</u>
SUPERINTENDENT	\$145,628	\$47,568	\$95,137	\$142,705	2,923	2.01%
BUSINESS AND FINANCE	113,590	33,496	70,992	104,487	9,103	8.01%
DISTRICT INFO MANAGEMENT	74,436	25,061	50,122	75,183	(747)	- 1.00%
SPED ADMINISTRATION	215,331	62,553	138,938	201,491	13,840	6.43%
SCHOOL LEADERSHIP-BUILDING	318,189	181,516	139,129	320,645	(2,456)	- 0.77%
ACADEMIC LEADERS	28,253	15,491	12,761	28,252	0	0.00%
TEACHERS, CLASSROOM	2,620,387	1,122,652	1,495,152	2,617,804	2,584	0.10%
TEACHERS, SPED	981,672	422,803	560,284	983,087	(1,416)	- 0.14%
SUBSTITUTES	30,000	21,531	2,724	24,255	5,745	19.15%
EDUCATIONAL ASSISTANTS	388,150	258,776	194,695	453,471	(65,321)	-16.83%
LIBRARIANS & MEDIA CENTER	117,663	49,781	67,883	117,663	0	0.00%
BUILDING BASED PD	20,250	19,013	0	19,013	1,238	6.11%
GUIDANCE COUNSELORS	64,803	28,857	39,351	68,208	(3,405)	- 5.25%
PSYCHOLOGICAL SERVICES	109,650	46,390	63,260	109,650	0	0.00%
MEDICAL/HEALTH SERVICES	104,833	44,625	73,130	117,755	(12,922)	-12.33%
CUSTODIAL SERVICES	237,842	118,829	94,182	213,011	24,831	10.44%
<b>TOTAL SALARIES</b>	<b>\$5,570,677</b>	<b>\$2,498,940</b>	<b>\$3,097,739</b>	<b>\$5,596,679</b>	<b>(\$26,002)</b>	<b>- 0.47%</b>
<b><u>EXPENDITURES</u></b>						
SCHOOL COMMITTEE	\$6,800	\$4,722	\$0	\$4,722	2,078	30.56%
SUPERINTENDENT	17,000	14,607	0	14,607	2,393	14.07%
LEGAL SERVICES	8,000	5,000	0	5,000	3,000	37.50%
DISTRICT INFO MANAGEMENT	57,750	50,564	3,407	53,972	3,778	6.54%
SCHOOL LEADERSHIP-BUILDING	15,700	14,883	904	15,787	(87)	- 0.56%
SPED SERVICES/SUPPLIES	87,000	54,414	67,368	121,782	(34,782)	-39.98%
LIBRARIANS & MEDIA CENTER	3,850	2,872	140	3,011	839	21.78%
COURSE REIMBURSEMENT/PD	26,000	9,091	1,533	10,624	15,376	59.14%
TEXTBOOKS & RELATED SOFTWARE	38,500	30,621	3,509	34,130	4,370	11.35%
LIBRARY INSTRUCTIONAL MATERIALS	4,500	4,048	0	4,048	452	10.04%
INSTRUCTIONAL EQUIPMENT	15,000	10,911	5,469	16,380	(1,380)	- 9.20%
GENERAL SUPPLIES	40,100	19,569	4,329	23,898	16,202	40.40%
CLASSROOM INSTRUCT TECHNOLOGY	19,500	20,253	907	21,160	(1,660)	- 8.51%
GUIDANCE	3,500	626	63	689	2,811	80.31%
MEDICAL/HEALTH SERVICES	3,150	1,539	0	1,539	1,611	51.14%
TRANSPORTATION SERVICES	228,309	96,958	143,221	240,179	(11,870)	- 5.20%
CUSTODIAL SERVICES	21,500	7,052	728	7,780	13,720	63.82%
MAINTENANCE OF BUILDINGS	123,050	69,058	22,464	91,522	31,528	25.62%
UTILITIES	122,000	54,397	63,366	117,762	4,238	3.47%
<b>TOTAL EXPENDITURES</b>	<b>\$841,209</b>	<b>\$471,187</b>	<b>\$317,407</b>	<b>\$788,594</b>	<b>\$52,615</b>	<b>6.25%</b>
<b>TOTAL INDISTRICT OPERATING</b>	<b>\$6,411,886</b>	<b>\$2,970,127</b>	<b>\$3,415,146</b>	<b>\$6,385,273</b>	<b>\$26,613</b>	<b>0.42%</b>
<b><u>OOD TUITION &amp; TRANSPORTATION</u></b>						
TUITION TO NON-PUBLIC	\$170,000	\$143,699	\$280,328	\$424,028	(\$254,028)	-149.43%
TUITION TO COLLABORATIVES/MA PUBLIC	300,000	28,721	17,136	45,857	254,143	84.71%
<b>Total Tuition</b>	<b>470,000</b>	<b>172,420</b>	<b>297,464</b>	<b>469,884</b>	<b>116</b>	<b>0.02%</b>
TRANSPORTATION SERVICES	120,000	24,855	63,152	88,007	31,993	26.66%
<b>TOTAL OOD</b>	<b>\$590,000</b>	<b>\$197,276</b>	<b>\$360,616</b>	<b>\$557,891</b>	<b>\$32,109</b>	<b>5.44%</b>
* Total Charged to CB	200,000	128,500	74,909	203,410	(3,410)	
<b>TOTAL OPERATING</b>	<b>\$7,001,886</b>	<b>\$3,167,403</b>	<b>\$3,775,762</b>	<b>\$6,943,164</b>	<b>\$58,722</b>	<b>0.84%</b>
<i>* not reflected in totals</i>						
Total CB at 75% (including in-district)	360,499	150,869	90,520	241,389	119,110	

**Sherborn Public School**  
**Special Revenue/Revolving Funds as of December 31, 2021**

<u>SPECIAL REVENUE / REVOLVING FUNDS</u>	<u>FUND BALANCE @ 07/01/2021</u>	<u>REVENUE</u>	<u>EXPENDITURES/ ENCUMBRANCES</u>	<u>FUND BALANCE @ 12/31/2021</u>	<u>Notes:</u>
BUILDING RENTAL	\$ 76,516		\$ 1,135	\$ 75,381	
CAFETERIA	58,518	73,137	48,793	82,861	<i>Net of deposits in advance - \$12,371 Reported ACTUAL ACTIVITY ONLY</i>
CIRCUIT BREAKER	147,072	180,250	241,389	85,933	<i>Remaining Circuit Breaker to be received = \$180,251</i>
GIFT FUND (see page 2 detail)	1,458			1,458	
NON-RESIDENT TUITION	56,474			56,474	
PINE HILL PRESCHOOL	49,396	54,140	29,612	73,925	<i>Preschool tuition balances of \$17,876 due in March Estimated fund balance @ June 30 = \$91,801</i>
SAWIN GIFT FUND	3,884		598	3,286	
<b><u>FIDUCIARY FUND</u></b>					
STUDENT ACTIVITY FUND	\$ 2,039	\$ 1,351	\$ 1,339	2,051	<i>Student Activity Fund balance per Town report at December 31</i>

FY 22 Pine Hill - Miscellaneous Donations							
Gift/Donor	Purpose	Bal Fwd @ 07/01/2021	Revenue	Expenditures	Encumbered	Balance @ 12/31/2021	Date/Yr
<b>GIFT FUND</b>							
Special Education Gifts	SPED Program	\$ 1,254.30				1,254.30	7/14 & 10/18
Follett Gift	Library Books	100.00				100.00	11/19
Mudge Gift	Assistive Hearing Auditorium	91.81				91.81	7/14
Poetry Center Gift(s)	Poetry Center honoring McAdams	12.15				12.15	9/15
		\$ 1,458.26	0.00	0.00	0.00	\$ 1,458.26	

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

To: Sherborn School Committee  
From: Kathleen Smith, J.D., Superintendent  
Date: February 3, 2022  
RE: ACED Recommendations for FY23

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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)



McCoy, Elizabeth <mccoye@doversherborn.org>

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## ACED - PLC Leader for FLES

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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

# The Public Schools of Dover and Sherborn

Kathleen Smith, J.D., Interim Superintendent

Elizabeth M. McCoy, Asst. Superintendent

157 Farm Street

Dover, MA 02030

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

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Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Sherborn School Committee  
FROM: Dawn Fattore, Business Administrator  
DATE: February 7, 2022  
RE: FY23 Operating and Capital Budgets– Version 2.0

## FY23 Operating Budget

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

- Summary of Budget Adjustments
- Updated FY23 Operating Expense Summary
- FY23 Proposed Staff Positions Supplemental Information updated for V2.0
- Enrollment Projections
- FY23 Projection – OOD Detail

We will walk-through the budget adjustments and new documents at Tuesday night's meeting and answer any questions from Committee members.

Version 2.0 represents an overall operating increase of 5.5%. This reflects both salary and operating related contractual increases as well as a net increase in salary costs of \$85,500 for requested new positions and a net increase in other educational needs of \$40,000 (some of which are one-time expenses). It is important to note that the last two fiscal years have resulted in an increase to the operating budget of .08% in FY22 and a decrease of **(3.48%)** in FY21. In addition, we returned costs savings of over \$400,000 from FY21 operations resulting from unbudgeted staffing changes and reduced costs due to COVID operations.

## FY23 Capital Budget

We will discuss in greater detail the proposed capital budget for FY23. We have received updated quotes and are making final determinations on the floor projects to be requested. The updated schedule will be sent as soon as it is finalized.

## Timeline

The next step in our budget process is our annual meeting with the Advisory Committee scheduled for **February 16<sup>th</sup>**. The final version of the FY23 Budget will be presented and approved by the School Committee on **March 15<sup>th</sup>** following the Public Budget Hearing.

We look forward to our continued budget discussions.

The Public Schools of Dover and Sherborn do not discriminate on the basis of race, color, sex/gender, gender identity, religion, national origin, sexual orientation, disability, or homelessness.

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

	FY22 Budget	FY23 Proposed Draft	Change \$	%
<b>Presented November 16, 2021</b>				
Pine Hill In-District	\$6,411,886	\$6,685,278	\$273,392	4.26%
<b>OOD Tuition and Transportation*:</b>				
Tuition	470,000	525,000	55,000	11.70%
Transportation	120,000	120,000	0	0.00%
Total OOD	\$590,000	\$645,000	\$55,000	9.32%
<b>Total Sherborn Public Schools</b>	<b>\$7,001,886</b>	<b>\$7,330,278</b>	<b>\$328,392</b>	<b>4.69%</b>

\*Net of \$150,000 of Circuit Breaker funds

	FC			
<b>Presented February 8, 2022</b>				
Pine Hill In-District		\$6,685,278		
One-time costs for Website and Financial System upgrades	1450	\$12,000		
Addition of FLES PLC stipend (pending approval)	2220	1,889		
Reduction of salaries based on staffing changes/retirements	various	(24,000)		
Addition of .5 SEL Specialist	2305	30,300		
Addition of .5 Adjustment Counselor	2710	28,000		
Addition of .25 Floating Nurse, net reduction in substitutes	2800	18,600		
<b>In-District Increase (Decrease):</b>		<b>\$66,789</b>		
<b>Revised Pine Hill In-District</b>		<b>\$6,752,067</b>	<b>\$340,181</b>	<b>5.31%</b>
<b>OOD Tuition &amp; Transportation**</b>		<b>\$645,000</b>		
Increase in OOD tuition based on projected placements		\$125,000		
Increase use of CB Reimbursement		(150,000)		
Adjustment to transportation costs		15,000		
<b>OOD Increase (Decrease):</b>		<b>(10,000)</b>		
<b>Revised OOD</b>		<b>\$635,000</b>	<b>\$45,000</b>	<b>7.63%</b>
<b>Total Sherborn Public Schools</b>		<b>\$7,387,067</b>	<b>\$385,181</b>	<b>5.50%</b>
<b>net change as of 2/8/2022</b>			<b>\$56,789</b>	

\*\*Net of \$300,000 of Circuit Breaker funds

**Sherborn Public Schools**

**FY23 OPERATING EXPENSE SUMMARY**

Description	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Budget	FY23 Proposed	\$ CHANGE	% CHANGE	% SUB BUDGET	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	5,275,794	5,413,417	5,237,970	5,570,677	5,864,386	293,709	5.27%	86.85%	
OTHER EDUCATIONAL EXPENDITURES	297,161	311,800	374,917	346,350	387,189	40,839	11.79%	5.73%	
REGULAR EDUCATION TRANSPORTATION	186,849	156,280	216,547	228,309	233,942	5,633	2.47%	3.46%	
BUILDINGS & GROUND EXPENDITURES	251,302	248,482	218,426	266,550	266,550	0	0.00%	3.95%	
Sub-total In-District	6,011,107	6,129,978	6,047,860	6,411,886	6,752,067	340,181	5.31%		91.40%
TUITION	840,636	799,295	432,017	470,000	500,000	30,000	6.38%	78.74%	
TRANSPORTATION	197,781	245,347	109,500	120,000	135,000	15,000	12.50%	21.26%	
Sub-total OOD	1,038,417	1,044,642	541,517	590,000	635,000	45,000	7.63%		8.60%
<b>TOTAL SCHOOL DEPARTMENT</b>	<b>\$7,049,524</b>	<b>\$7,174,621</b>	<b>\$6,589,377</b>	<b>\$7,001,886</b>	<b>\$7,387,067</b>	<b>\$385,181</b>	<b>5.50%</b>		<b>100.00%</b>

based on Proposed Budget of February 8, 2022

**Sherborn Public Schools**  
**FY23 Proposed Staff Positions**

**Supplemental Information**  
*(continued)*

Additional Positions added in V2.0:

**K-5 Social Emotional Learning (SEL) Specialist (.5 FTE)**

- Position was piloted in FY22 to address the SEL needs seen over the past several years and exacerbated during COVID
- Responsible for collecting all data from SEL Surveys, Panorama Data collected, Parent Feedback and Staff Concerns
- Works with all educators to provide coaching on strategies and best practices to be implemented within the classrooms to address student needs
- Shared position with Chickering Elementary School
- Salary impact is approx. \$30,000

**K-5 Adjustment Counselor (.5 FTE)**

- Caseloads of current counselors and psychologists at the elementary level have increased resulting in the need for additional support
- Position will be focused on clinical support for acute needs, short-term intervention support and data collection for the SEL Specialist and building administration
- Shared position with Chickering Elementary School
- Salary impact is approx. \$28,000

**Floating District-wide Nurse (.25 FTE)**

- With increased needs of nursing responsibilities (non-COVID related) and the lack of available substitutes to allow nursing staff the time to administer required screenings, etc., a floating nurse is requested to ensure all needs are met
- Also supports the District-wide Nurse Leader in performing the additional responsibilities assigned to that leadership role
- Shared position with all schools
- Salary impact is approx. \$18,500

SUMMARY:

- Positions added total \$205,500 offset by salary savings from staffing changes/retirements of \$120,000, net addition of \$85,500

**Pine Hill 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	49	51	66	64	74	79	383
2013-14	49	55	58	67	62	77	368
2014-15	50	60	61	64	69	66	370
2015-16	49	57	66	69	68	72	381
2016-17	61	55	63	73	80	72	404
2017-18	49	65	57	65	80	81	397
2018-19	54	53	68	58	64	82	379
2019-20	65	63	54	73	63	69	387
2020-21	56	73	67	52	82	66	396
2021-22	64	62	73	65	60	82	406

Sections	3	3	4	3	3	4	20
Avg. C/S	21.3	20.6	18.3	21.6	20.0	20.5	20.3

Projections:							
3 Year Rate		113%	103%	100%	112%	104%	
2022-23	60	72	64	73	73	63	405
2023-24	60	68	74	64	82	76	424
2024-25	61	68	70	75	72	85	431
2025-26	60	69	70	70	84	75	428
2026-27	61	68	71	70	78	87	436

Projections:							
1 Year Rate		111%	100%	97%	115%	100%	
2022-23	55	71	62	71	75	60	394
2023-24	58	61	71	60	82	75	407
2024-25	60	65	61	69	69	82	405
2025-26	58	66	65	59	79	69	397
2026-27	59	64	66	63	68	79	400

Class Size Guidelines  
 Grades K-5

18-23



## DRAFT

### Sherborn School Committee Meeting of November 16, 2021

Members Present: Nancy Cordell  
Dennis Quandt  
David Kazis

Also Present: Kathleen Smith, Interim Superintendent  
Beth McCoy, Assistant Superintendent  
Dawn Fattore, Business Administrator

#### 1) Call to Order

Nancy Cordell called the meeting to order at 6:30 pm via ZOOM.

#### 2) Community Comments - none

#### 3) Reports

- Superintendent Report - Beth McCoy presented Kathleen Smith's report in her absence.
- Assistant Superintendent - Beth McCoy updated the committee on items she has been working on including: review of departmental goals with Curriculum Leaders & Department Chairs; roll out of Panorama Data Dashboard as tool for the multi-tiered system of support; discussion of proposed changes to the evaluation system and introduction of the equity audit process with faculty; and searching for substitute teachers for all four schools.
- Principal's Report - Dr. Brown highlighted recent and upcoming events at Pine Hill including the MCAS results from last spring's testing. There was a discussion about whether there are enough resources cover the interventions required by the MCAS test results. Dr. Brown will provide an update and a go-forward plan at the next meeting on after the initial stage of interventions have been completed.
- Warrant Report

#### 4) FY22 Financial Report as of October 31st

- Salaries - there are no changes to report since last month's meeting.
- Operating Expenditures - there are no variances to report to date.
- Out of District - FY22 Circuit Breaker Reimbursement totals \$360,499 representing \$286,425 for OOD tuition, \$22,633 for transportation, and \$51,441 for in-district expenses. The reimbursement rate is the full state mandated 75% including reimbursement on 25% of OOD transportation costs.

#### 5) Proposed FY23 Budget

- Operating - the first draft of the FY23 Budget was presented. The main driver of the budget, as in past years, is salaries. Overall the FY23 Budget is an increase of 4.69% over FY22.
- Capital - the flooring in the classrooms in the C wing need to be replaced. There was also discussion about air conditioning and the steps needed to get that project ready to be presented for a vote by the town. There will be additional work done in time to be discussed at the next meeting.

*David Kazis made a motion to approve the FY23 version 1.0 Budget as presented. Dennis Quandt seconded.*

*21-16 VOTE: 3 - 0 via roll call*

*David Kazis made a motion to approve the proposed FY23 Capital Plan as discussed. Dennis Quandt seconded.*

## **DRAFT**

*21-17 VOTE: 3 - 0 via roll call*

### **6) Vote to approve tuition**

- *PreK* - for FY23 there will continue to be two options for Pre-K integrated program: 3 day rate - \$5,885 or 5-day rate - \$10,410 which is a 1% increase from FY22.
- *Non-resident* - there will be non-resident students attending Pine Hill in FY23 and the tuition rate needs to be approved.

*David Kazis made a motion to approve the 2022-23 PreK tuition as presented. Dennis Quandt seconded.*

*21-18 VOTE: 3 - 0 via roll call*

*David Kazis made a motion to approve the 2022-23 Non-resident tuition as presented. Dennis Quandt seconded.*

*21-19 VOTE: 3 - 0 via roll call*

### **7) Policy: Home Schooling IHGB** - this is the second read of the policy. There have been no changes since the first reading.

*David Kazis made a motion to approve the Home Schooling IHGB Policy. Dennis Quandt seconded.*

*21-20 VOTE: 3 - 0 via roll call*

### **8) Consent Agenda**

- Approval of Minutes: October 19, 2021

*David Kazis made a motion to approve the Consent Agenda. Dennis Quandt seconded.*

*21-21 VOTE: 3 - 0 via roll call*

### **9) Communications**

- Dover Sherborn Regional School Committee minutes of October 12, 2021
- Dover School Committee minutes of September 28, 2021

### **10) Items for February 8, 2022 meeting - FY23 Budget**

### **11) Adjournment at 8:49 pm.**

Respectfully submitted,  
Amy Davis

# 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

## APPROVED NOVEMBER 23, 2021

### Dover School Committee Meeting of October 26, 2021

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

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

#### 1) **Call to Order**

Sara Gutierrez-Dunn called the meeting to order at 6:30 pm in the Chickering Library.

**2) Welcome to Jeff Cassidy** - Jeff Cassidy has been appointed to the open position on the Dover School Committee by the Dover Board of Selectmen.

**3) Community Comments** - none

**4) PTO Update** - Goli Sepehr, President of the PTO, gave an update of the work of the PTO.

#### 5) **Reports**

- Superintendent Update - Kathleen Smith presented an update from her office. She reported that one of the goals of the District is to ensure that all students have access to high quality in-person learning and instruction throughout the school year and that the District is committed to reviewing state and local data to make adjustments in order to keep students in school and return to pre-COVID conditions when possible. She also spoke about the recent School Committee Retreat which focused on a review of Operating Protocols and norms for how the school committee governs and communicates. There will also be trainings on the Open Meeting Law and Public Records Requests on October 13th.
- Assistant Superintendent - Beth McCoy updated the committee on items she has been working on including: review of departmental goals with Curriculum Leaders & Department Chairs; roll out of Panorama Data Dashboard as tool for the multi-tiered system of support; discussion of proposed changes to the evaluation system and introduction of the equity audit process with faculty; and searching for substitute teachers for all four schools.
- Principal's Report - Dr. Reinemann reviewed her report and answered questions. She presented MCAS data from the spring testing.
- Warrant Report

#### 6) **FY22 Financial Report as of September 30, 2021**

- Salaries - the majority of salaries have been encumbered for FY22. Two classroom section educators (K and 2nd grade) as well as an additional education assistant (K) have been added to the FY22 Budget. For additional student support, a .5 FTE Math and SEL Specialist (both shared with Pine Hill) and an additional educational assistant have been hired. The Board Certified Behavior Analyst (BCBA) has been assigned fully to Chickering this year to provide additional student support. The net increase in salaries from these additions, taking into account other post-budget staffing changes, is approximately \$240,000. These additional costs will be allocated to various grants including the ESSER grants.

## **APPROVED NOVEMBER 23, 2021**

- Expenditures - there are no variances to report to date.
- Out-of-District - there are still a few placements to be finalized. Placement activity will be presented in the FY23 Budget in November. There are no negative variances anticipated at this time. For the first year, 25% of eligible transportation costs are being reimbursed at 75%.
- Special Revenue/Revolving Funds - a summary statement of FY22 activity to date was provided.

**7) Capital Plan** - planned projects for FY23 are: 1) flooring replacement, classrooms \$75,000; 2) EMS Software replacement/upgrade \$70,000, and 3) Cold Water Booster System replacement \$17,000 for a total of \$162,000.

*Colleen Burt made a motion to approve the Capital Plan as presented. Liz Grossman seconded, 21-18 VOTE: 5 - 0*

**8) October 1, 2021 Annual Enrollment Report**

**9) School Committee FY23 Budget Guidance** - the draft budget will be presented at next month's meeting. Any requests for items to be included in the budget should be forwarded to the Committee Chair.

**10) Consent Agenda**

- Approval of Minutes: September 28 and October 18, 2021

*Mark Healey made a motion to approve the Consent Agenda. Colleen Burt seconded. 21-19 VOTE: 4 - 0 - 1 (Jeff Cassidy abstained)*

**11) Communications**

- Sherborn School Committee Minutes of September 21, 2021
- Regional School Committee Minutes of September 14, 2021

**12) Items for November 23, 2021** - FY23 draft budget. The meeting will be at 6:30 pm instead of 8:30 am.

**13) Adjournment at 8:06 pm.**

Respectfully submitted,  
Amy Davis

**APPROVED January 27, 2022**

**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.*

## **APPROVED January 27, 2022**

*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