

Sherborn School Committee

December 14, 2020
6:30 pm

Meeting Agenda

VIA ZOOM

Join Zoom Meeting

<https://us02web.zoom.us/j/88290425290?pwd=WXhlVmFrRlB0d3RrTHo1VGNoVjBxdz09>

Meeting ID: 882 9042 5290

Passcode: 984962

1. Call to Order
2. Community Comments
3. Reports:
 - Principal's Report – Dr. Brown
 - Warrant Report
5. FY21 Monthly Financial Report
6. Proposed FY22 Operating Budget A.R.
7. Proposed FY22 Capital A.R.
8. Vote to approve tuition A.R.
 - Pre- K
9. ACED Recommendation FY22 A.R.
10. Class Size Policy IIB- First Read A.R.
11. Consent Agenda A.R.
 - Approval of Minutes October 13, 2020
12. Communications (For Members Information)
 - Regional School Committee Minutes November 2, 2020
 - Dover School Committee Minutes September 29, 2020
13. Items for February 9, 2021 Meeting
14. Adjourn

Note: The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may, in fact, be discussed and other items not listed may also be raised for discussion to the extent permitted by law.

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



Pine Hill Elementary School



10 Pine Hill Lane, Sherborn, MA 01770 ph: (508)-655-0630 fax: (508)-655-2763

Principal: Dr. Barbara Brown Assistant Principal: Allison Gullingsrud

TO: Andrew Keough, Superintendent
FROM: Barbara Brown, Principal
RE: Principal's Monthly Report
DATE: December 14, 2020

Principal's Reflection:

Phase 3 of the school reopening plan was implemented on December 7 and the grades 4-5 students joined the grades K-3 students on a four day schedule for in-person learning. All of our faculty and staff are teaching in-person Mondays, Tuesdays, Thursdays and Fridays. Wednesday continues to be a remote learning day. Updates have been made to the master instructional schedule and some classroom locations and staff assignments to assure that we can meet the guidelines for health and safety.

The DS faculty and staff had a Professional Day on Monday, November 30th. At Pine Hill, our overarching theme was social justice and teaching teams focused on ways to embed the K-2 and 3-5 teaching tolerance anti-bias framework across the curriculum. The Social Justice Standards are a set of anchor standards and age-appropriate learning outcomes divided into four domains—identity, diversity, justice and action (IDJA). The standards provide a common language and organizational structure: Teachers use them to guide curriculum development, and administrators use them to make schools more just, equitable and safe. The Teaching Tolerance standards can be referenced at:

https://www.tolerance.org/sites/default/files/2017-06/TT_Social_Justice_Standards_0.pdf

The November 30th professional growth opportunity was enhanced with delicious treats provided to the PH faculty. Thank you to the Pine Hill CSA for providing lunch and to the New England Coffee Company for delivering morning coffee to our campus.

Pine Hill Happenings:

- No school: November 11 - Veterans Day
- No school: November 26-27 - Thanksgiving Break
- Teacher Workshop Day: November 30
- CSA Meeting: December 3
- Phase 3 of School Opening: December 7
- School Picture Day: December 10

Professional Development:

- Julie Ma attended Safety Care Trainer Recertification: November 9
- New educators are being supported through a course offered by Teachers College that orients the educators to the readers and writers workshop content for their grade level (Jenee Aguilar and Sara Fabri attended Grade 1 training on November 4 and December 7; Nikki Carter and Laurie Ryan attended Grade 4 training on November 10 and December 11 (These trainings are the final sessions of a 4-part series)

The Public Schools of Dover and Sherborn

157 Farm Street

Dover, MA 02030

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

www.doversherborn.org

Dr. Andrew W. Keough, Superintendent

Ms. Dawn Fattore, Business Administrator

Ms. Elizabeth M. McCoy, Asst. Superintendent

Ms. Kate McCarthy, Director of Student Services

*Commitment to Community
Equity and Excellence
Respect and Dignity
Climate of Care*

TO: Sherborn School Committee
FROM: Dawn Fattore, Business Administrator
DATE: December 14, 2020
RE: Approved Warrants

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

#	Date	Amount	Fund
1025	10/14/2020	\$323.97	Cares Re-Opening
1026	10/14/2020	\$1,122.00	Title I
1027	10/14/2020	\$61,750.19	General-OOD
1028	10/14/2020	\$892.60	Cafe
1029	10/14/2020	\$17,334.96	General-School
1031	10/29/2020	\$20,113.44	General-School
1032	10/29/2020	\$104,878.23	Payroll
1033	10/29/2020	\$13,452.80	General-OOD
1034	10/29/2020	\$1,516.15	Cafe
1035	10/29/2020	\$1,994.52	Cares Re-Opening
1036	10/29/2020	\$13,753.23	OOD Circuit Breaker
1038	11/10/2020	\$4,375.00	Cares Re-Opening
1039	11/10/2020	\$39,439.35	General-OOD
1040	11/10/2020	\$23,870.00	Municipal Cares
1041	11/10/2020	\$37,779.49	OOD Circuit Breaker
1042	11/10/2020	\$28,288.90	General-School
1045	12/9/2020	\$3,200.00	Building Rental
1046	12/9/2020	\$32,452.49	OOD Circuit Breaker
1047	12/9/2020	\$85,320.43	General-OOD
1048	12/9/2020	\$6,407.48	Cafe
1049	12/9/2020	\$104,878.26	Payroll
1050	12/9/2020	\$4,214.37	Cares Re-Opening
1051	12/9/2020	\$74,617.97	General-School

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TO: Andrew Keough, Superintendent
FROM: Dawn Fattore, Business Administrator
RE: FY21 Operating Update
DATE: December 14, 2020

Status of Appropriations

Attached please find the Status of Appropriations as of November 30, 2020.

Salaries

The majority of salaries have been encumbered. The following is a summary of unbudgeted activity to date:

- Three educators retired post-budget resulting in savings in Teachers, classroom & Guidance of **\$150,000**
- Two educators are on leave resulting in a savings of **\$100,000**
- Two additional educators have been hired to cover remote learning and approx. **\$100,000** of additional salaries are included in Teachers, classroom
- Additional EA support has been added to cover current operations with the pre-December 23rd costs covered by the CARES grant. Encumbrances will be added to the General Fund starting in January.

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

Expenditures

There continue to be no material variances to report to date. Initial projections have been encumbered for utilities and we will continue to monitor those as the year progresses. The regular education transportation encumbrance reflects the contract amendment savings voted by the Committee at last Tuesday's meeting.

Out-of-District

Placement costs to date for FY21 have been encumbered. FY21 circuit breaker reimbursement will be 75% this year but we are still waiting for our final detail to be released for inclusion into the monthly reports.

CARES Re-opening Grant

We will provide the Committee with an update on the CARES grant as well as our collaboration with the Town for CARES funding at Monday's meeting.

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

Sherborn Public Schools
Status of Appropriations as of November 30, 2020

	FY21	EXPENDED		TOTAL	OPERATING	% of
	BUDGET	THRU 11/30	ENCUMBRANCES	PROJECTED	VARIANCE/ BUD. REMAINING	BUDGET
<u>SALARIES</u>						
SUPERINTENDENT	\$142,754	\$35,954	\$107,863	\$143,817	(1,063)	- 0.74%
BUSINESS AND FINANCE	111,341	27,842	83,525	111,366	(25)	- 0.02%
DISTRICT INFO MANAGEMENT	77,163	17,952	53,856	71,808	5,355	6.94%
SPED ADMINISTRATION	212,408	48,654	163,754	212,408	0	0.00%
SCHOOL LEADERSHIP-BUILDING	316,106	126,216	183,041	309,257	6,849	2.17%
ACADEMIC LEADERS/QPO	25,624	8,713	11,713	20,426	5,198	20.29%
TEACHERS, CLASSROOM	2,612,834	675,564	1,889,927	2,565,492	47,342	1.81%
TEACHERS, SPED	920,668	255,686	619,223	874,909	45,759	4.97%
SUBSTITUTES	30,000	2,539	570	3,109	26,891	89.64%
EDUCATIONAL ASSISTANTS	353,265	122,841	207,316	330,157	23,108	6.54%
LIBRARIANS & MEDIA CENTER	115,160	31,005	84,155	115,160	0	0.00%
BUILDING BASED PD	20,250	5,850	0	5,850	14,400	71.11%
GUIDANCE COUNSELORS	115,160	12,023	45,686	57,708	57,452	49.89%
PSYCHOLOGICAL SERVICES	107,304	28,890	78,414	107,304	0	0.00%
MEDICAL/HEALTH SERVICES	102,636	27,009	73,957	100,966	1,670	1.63%
CUSTODIAL SERVICES	233,757	82,764	115,933	198,698	35,059	15.00%
TOTAL SALARIES	\$5,496,429	\$1,509,502	\$3,718,933	\$5,228,434	\$267,995	4.88%
<u>EXPENDITURES</u>						
SCHOOL COMMITTEE	\$6,800	\$4,126	\$4,000	\$8,126	(1,326)	-19.50%
SUPERINTENDENT	17,250	4,345	9,419	13,764	3,486	20.21%
LEGAL SERVICES	8,000	2,500	2,500	5,000	3,000	37.50%
DISTRICT INFO MANAGEMENT	87,142	54,821	6,530	61,351	25,791	29.60%
SCHOOL LEADERSHIP-BUILDING	22,700	608	882	1,490	21,210	93.44%
CLASSROOM CONT SERVICES	4,000	890	2,135	3,025	975	24.37%
SPED SERVICES/SUPPLIES	77,700	19,188	51,936	71,124	6,576	8.46%
LIBRARIANS & MEDIA CENTER	3,850	1,317	85	1,402	2,448	63.58%
COURSE REIMBURSEMENT/PD	26,000	386	500	886	25,114	96.59%
TEXTBOOKS & RELATED SOFTWARE	39,500	32,692	1,724	34,416	5,084	12.87%
LIBRARY INSTRUCTIONAL MATERIALS	4,500	0	0	0	4,500	100.00%
INSTRUCTIONAL EQUIPMENT	11,000	3,531	3,614	7,144	3,856	35.05%
GENERAL SUPPLIES	36,700	17,901	10,779	28,680	8,020	21.85%
CLASSROOM INSTRUCT TECHNOLOGY	15,250	15,578	4,909	20,486	(5,236)	-34.34%
GUIDANCE	3,300	3,121	121	3,242	58	1.76%
MEDICAL/HEALTH SERVICES	3,150	516	1,493	2,009	1,141	36.23%
TRANSPORTATION SERVICES	228,013	19,419	200,581	220,000	8,013	3.51%
CUSTODIAL SERVICES	21,500	2,918	4,438	7,355	14,145	65.79%
MAINTENANCE OF BUILDINGS	123,050	43,977	35,306	79,283	43,767	35.57%
UTILITIES	124,000	14,223	101,560	115,782	8,218	6.63%
TOTAL EXPENDITURES	\$863,405	\$242,055	\$442,511	\$684,566	\$178,839	20.71%
TOTAL INDISTRICT OPERATING	\$6,359,834	\$1,751,557	\$4,161,444	\$5,913,001	\$446,833	7.03%
<u>OOD TUITION & TRANSPORTATION</u>						
TUITION TO NON-PUBLIC	\$241,550	\$129,208	\$153,494	\$282,702	(\$41,152)	-17.04%
TUITION TO COLLABORATIVES	240,150	67,159	162,140	229,299	10,851	4.52%
Total Tuition	481,700	196,367	315,634	512,000	(30,300)	- 6.29%
TRANSPORTATION SERVICES	155,000	30,490	101,369	131,858	23,142	14.93%
TOTAL OOD	\$636,700	\$226,857	\$417,002	\$643,859	(\$7,159)	- 1.12%
* Total Charged to CB	325,000	59,706	206,822	266,528	58,472	
TOTAL OPERATING	\$6,996,534	\$1,978,414	\$4,578,446	\$6,556,860	\$439,674	6.28%

* not reflected in totals

Total expected CB at 75% (including in-district)

0

0

0

0

0

Sherborn Public School



FISCAL YEAR 2022 OPERATING BUDGET

Andrew Keough, Superintendent of Schools
Beth McCoy, Assistant Superintendent
Dawn Fattore, Business Administrator
Kate McCarthy, Director of Student Services

SCHOOL COMMITTEE MEMBERS

Angie Johnson, Chair
Megan Page, Secretary
Amanda Brown, Member
Nancy Cordell, Member
Mike Fitzgerald, Member

EXECUTIVE SUMMARY

The Public Schools of Dover and Sherborn

157 Farm Street

Dover, MA 02030

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

www.doversherborn.org

Dr. Andrew W. Keough, Superintendent

Ms. Dawn Fattore, Business Administrator

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Ms. Kate McCarthy, Director of Student Services

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TO: Sherborn School Committee
FROM: Andrew Keough, Superintendent
Dawn Fattore, Business Administrator
DATE: December 14, 2020
RE: FY22 Operating Budget – Version 1.0

Overview of FY22 Budget

Assumptions

The FY22 Operating Budget was developed using the following assumptions:

- a. Regular school operations (in-person, 5-days a week) with level enrollment
- b. Compliance with Town budget guidance
- c. Alignment with District's Strategic Plan
- d. Acute awareness of potential post-COVID 19 State budget financial constraints

Key Budget Drivers

1. Payroll represents approx. 87% of the operating budget with key budget drivers being:
 - a. Contractual agreement increases of 2% across all bargaining units in addition to step and lane increases for educators ranging from 4-13%
 - b. One classroom section added to operating budget (funded with revolving funds in FY21)
 - c. Staffing changes and retirements (multiple post-budget FY21 staff changes – any planned retirements for FY22 will be reflected in V2.0)
2. Continued trend budgeting for all other operating accounts
3. In-District student enrollment – projecting approx. 400 students with 20 classroom sections – class size range 18-22
4. Out-of-District(OOD) student enrollment – projecting 9 placements in FY22 (11 in FY21 Budget)

Financial Statistics

1. Overall operating budget increase is **\$105,035** or 1.5% with:
 - a. In-district operating budget increase of **\$61,735** or 0.97%. *FY21 increase was \$175,377 or 2.84%.*
 - b. OOD operating budget increase of **\$43,300** or 6.8%. *FY21 decrease was (\$427,663) or (40.18%).*
2. The decline in OOD census has a corresponding decrease in circuit breaker reimbursement. Budget V1.0 includes \$150,000 of circuit breaker offset to operating budget. FY21 Budget utilized \$325,000.

Timeline

We plan to present Version 2.0 to the Committee in February incorporating any new information available at that time. A meeting with the Advisory Committee is scheduled for February 24th. The final version will be presented and approved in early March following the Public Budget Hearing.

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Sherborn Public Schools

FY22 OPERATING EXPENSE SUMMARY

Description	FY18 Expended	FY19 Expended	FY20 Expended	FY 21 Budget	FY 22 Proposed	\$ CHANGE	% CHANGE	% SUB BUDGET	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	5,068,743	5,275,794	5,413,417	5,496,429	5,578,360	81,931	1.49%	86.87%	
OTHER EDUCATIONAL EXPENDITURES	315,890	297,161	311,800	366,842	346,350	(20,492)	-5.59%	5.39%	
REGULAR EDUCATION TRANSPORTATION	185,124	186,849	156,280	228,013	228,309	296	0.13%	3.56%	
BUILDINGS & GROUND EXPENDITURES	243,275	251,302	248,482	268,550	268,550	0	0.00%	4.18%	
Sub-total In-District	5,813,032	6,011,107	6,129,978	6,359,834	6,421,569	61,735	0.97%		90.42%
TUITION	934,442	840,636	799,295	481,700	520,000	38,300	7.95%	76.47%	
TRANSPORTATION	151,912	197,781	245,347	155,000	160,000	5,000	3.23%	23.53%	
Sub-total OOD	1,086,354	1,038,417	1,044,642	636,700	680,000	43,300	6.80%		9.58%
TOTAL SCHOOL DEPARTMENT	\$6,899,386	\$7,049,524	\$7,174,621	\$6,996,534	\$7,101,569	\$105,035	1.50%		100.00%

based on Proposed Budget of December 14, 2020

To: Sherborn Omnibus Budget Makers and Elected Officials

CC: Sherborn Residents

From: Sherborn Advisory Committee

Date: November 10, 2020

Subject: FY2022 Omnibus Budget Guidance

Sherborn's Financial Situation

General Environment

As the Town of Sherborn grapples with the challenges posed by the global pandemic, we look to the future and mainly see uncertainty. While there are hopeful signs that property values are increasing, and there is reasonable optimism for at least modest new growth in the next two years, that increased revenue may be quickly allotted to increased expenses resulting from altered operating procedures due to COVID-19. As we expand services relating to emergency response, public health, public safety, and alter the operating procedures for the schools, it is imperative that Department Heads continue to find ways to improve efficiency, eliminate redundancy, and search for external revenue sources to offset the expected increased operating costs in the new normal. Although increasing property values allow the tax rate to remain steady in the face of increasing operating costs, we are mindful of the fact that many town residents face temporary or permanent career changes as a result of the pandemic, and so we seek to keep taxes as steady as possible.

There is additional uncertainty this year due to the unprecedented pandemic, which led to a near-complete global economic shutdown. Although Sherborn is fortunate in not relying on state funding as much as other towns, state aid in FY21 was approximately 3.3% the size of the total operating budget. The magnitude of negative impact to state aid resulting from decreased state revenue as a consequence of COVID remains to be seen. Furthermore, as a result of the COVID-related delays (including the 4 months delayed 2020 Annual Town Meeting), we do not expect to have a finalized Total Town Valuation or Tax Rate until late November or early December, and estimates for increased insurance and benefits costs are still a work in progress. We are electing to provide our Guidance now despite the uncertainty in order to provide budget makers as much time as possible to prepare their FY22 budgets.

The Sherborn Advisory Committee's goal with our Budget Guidance is to strike a balance between maintaining (or enhancing, where appropriate) town services while reducing the tax rate and holding the line on the average tax bill. It is important to note that, over time, the only way to accomplish all three goals is to increase the number of tax-paying entities in town. For the past two years, Sherborn Advisory's Guidance has requested Departments allocate a 2.0% increase in Salaries and keep Operational expenses flat from the previous year. **For FY2022 we are once again setting Budget Guidance to a similar increase of 2.0% to the Salary line of department budgets and to keep Operational budgets flat.**

Free Cash

Last year, Free Cash was certified at \$1,699,799 which is slightly above the target range of 3-5% of total Operating Budget. However, based on the most recent Standard and Poor's evaluation and comments, the town will endeavor not to draw down free cash and will be working to strengthen and formalize financial policies. Ultimately, this underscores the importance of prudence on the part of Department Heads in their operating and capital budget planning, as we will try to cover all budget items through the Tax Levy and Debt Service.

Operating Budget Issues

Asking our Departments to keep their Operating expenses level multiple years in a row is a significant challenge for the Departments. The Departments will need to look for redundancies that can be removed, efficiencies that can be gained, and search for lower cost providers for many of their services.

The Town's percentage share of the Regional Schools budget, which is determined by the percentage of the student population residing in Sherborn, increased from 2020 to 2021 and will likely continue to increase in the future as the largest student cohort at Pine Hill Elementary is currently in 4th grade.

We note that the national Consumer Price Index for the 12-month period ending September 2020 was +1.4%, while the CPI for the Northeast was +1.2%. Social Security benefits COLA will increase 1.3% in 2021. We are confident that the Personnel Board's recommendation of 2.0% COLA is quite fair and adequate for town employees to keep up with increasing cost of living.

Healthcare costs continue to climb. For FY22 we have budgeted for a 7% increase to the Town's Healthcare costs though this number may change significantly as we get more feedback from the insurance companies the Town works with.

Our OPEB obligation continues to increase each year. We have been funding an amount of \$100,000 per year. We continue to seek means to fund this in greater amounts each year.

Capital Projects

The FY21 capital requests were somewhat lower than initially expected at this time last year, due to deferral of a school roof replacement and several DPW items. Those items may be on the books for FY22, however, along with the possibility of a major road project involving the Pine Hill Elementary access road. The Fire Department was able to secure a large grant in the amount of \$140,000 to purchase replacement self-contained breathing apparatus (SCBA) gear, reducing their capital request for FY22, but ultimately the expectation should be an increase in capital expenditure in FY22.

Omnibus Budget Guidance: Approach, Targets, and Timeline

Approach

Although CPI has reduced slightly in 2020, based on the Personnel Board recommendation we have modeled a 2% increase in **Salaries** across all departments. **We are recommending Departments use their FY21 continuing Operational Expense values as their FY22 Operational Expense values (no increase in expense line items).**

The budget model we are using to establish guidance makes the following assumptions:

- Roughly \$1.5 million in excess levy capacity or “tax relief.” With this Budget Guidance we are choosing not to tax citizens to the limit allowed.
- \$300,000 in the Reserve Fund based on previous year spending and large increases in legal expenses and tree services.
- A Total Operating Budget of \$29,464,016 for Fiscal Year 2022 which includes a 7% increase in Insurance and Employee Benefits cost. This represents an increase of 1.86% from FY2021.

As with previous years, if your budget request is higher than guidance, we ask that you provide a supplemental document providing an explanation or justification of the increased requests. These requests will be considered on a case-by-case basis, but also weighed against the total operating budgets from all town departments collectively.

For this year’s budget discussions between Advisory and Department Heads, we also ask that the budget makers think about two additional possible iterations of their operating budgets. In one scenario, **if your expense line were to increase by 5% rather than remain level, what would you spend that money on, and how would it enhance the services your department provides to the town?** In a second scenario, **if you were forced to decrease your expense line by 5% rather than remain level, how would you accomplish those cuts, and what would be the resulting effect on the services your department provides to the town?** Our goal is not necessarily to approve non-critical budget expansion nor to enact potentially harmful budget cuts in FY22. Rather in an effort to be more proactive rather than reactive, we’d like budget makers to start formulating a plan for both optimistic (steadily increasing property values and new growth, with diminishing COVID-related operational changes) and pessimistic (prolonged and significant local and national economic recession as a result of the pandemic) versions of the next 2-3 years. These over/under changes do not need to be submitted with supplemental documents (although you are free to do so if you wish), but be prepared to discuss them informally during the Advisory budget meetings.

Capital budget requests should be dealt with in a manner similar to that used for operating budgets. Legally mandated and critical items should comprise your target budget. Any other items you feel are necessary should be listed with a specific explanation, again including costs, as to what the town will gain or lose if these items are included or not. As well, for capital items, **please provide a forecast of at least five years showing capital purchases you anticipate going forward.**

Alternative Revenue Funding

As the Town continues to stabilize and improve its fiscal situation, alternative sources of revenue and the creative use of all available revenue sources continue to be more important than ever; the Advisory Committee strongly encourages all budget makers to explore alternative and creative funding possibilities.

In the past, several Town budget makers have been successful in obtaining state and federal grants to fund important activities and/or acquisitions. In recent years, some departments have achieved economies by outsourcing functions that had previously been done in-house; alternatively, other departments have recognized savings by taking on some tasks previously done by outside vendors. And as we have said before, Sherborn is blessed with many strong and effective private support groups for our schools, library, and other organizations.

We encourage any departments with relevant infrastructure or energy costs to work with the town's Sustainability Coordinator to find ways to reduce energy use and to identify possible grant sources to fund infrastructure improvements to reduce the town's overall carbon footprint.

Timeline

Your FY22 budget is due to the Finance Director no later than December 31, 2020. Questions regarding your FY22 budget should be directed to the Finance Director or to your Advisory Committee liaison. A list of liaison assignments is attached. We have also set a schedule for budget meetings from January to March 2021, which is also attached. If you know of a conflict with your scheduled Advisory budget meeting date in 2021, please contact your Advisory liaison, the Advisory Chair, or the Vice-Chair.

As always, thank you for the hard work you undertake on behalf of Sherborn taxpayers and the long-term future of the town. The town is staffed by a dedicated and conscientious group of professionals—both employees and volunteers. The Sherborn Advisory Committee appreciates the dedication and hard work of all who contribute to making our town a great place to live, and we look forward to working with all policy and budget makers to produce an FY22 Omnibus Budget that provides efficient, quality services to Town residents while continuing to restore the town to a sound and favorable financial position.

Sincerely,
Sherborn Advisory Committee

Mark Albers, Wassim Bassalee, Brendan Daly, Peter Gallitano, Dhruv Kaushal, Stephen Leahy, Jane Materazzo (Vice-Chair), Steven Tsai (Chair), Natalie Weare

Sherborn Advisory Committee Department Liaisons

Sherborn School Committee:

Brendan Daly, Stephen Leahy,
Jane Materazzo

Regional School Committee:

Brendan Daly, Stephen Leahy,
Jane Materazzo

Library:

Brendan Daly, Natalie Weare

Police:

Mark Albers, Wassim Bassalee

Fire:

Wassim Bassalee , Dhruv Kaushal

DPW/Town Buildings:

Stephen Leahy, Peter Gallitano

Public Safety:

Jane Materazzo

Traffic Safety:

Jane Materazzo

Planning Board:

Wassim Bassalee, Natalie Weare

Board of Health:

Natalie Weare

Conservation Committee:

Dhruv Kaushal

Downtown Water District:

Jane Materazzo

Farm Pond:

Dhruv Kaushal

Zoning Board of Appeals:

Natalie Weare

Town Forest:

Dhruv Kaushal

Housing Partnership:

Steven Tsai

Agricultural Commission:

Jane Materazzo

Recycling:

Stephen Leahy

Council on Aging:

Jane Materazzo

Elder Housing/Woodhaven:

Jane Materazzo

Cemetery Commission:

Jane Materazzo

Recreation Committee:

Brendan Daly

Historical Commission:

Jane Materazzo

Veterans:

Jane Materazzo

Energy Committee:

Brendan Daly

Building Inspector:

Jane Materazzo

Finance Director:

Peter Gallitano, Mark Albers

Assessors:

Dhruv Kaushal

Collector:

Wassim Bassalee

Treasurer:

Mark Albers, Peter Gallitano

Town Clerk:

Wassim Bassalee

Select Board:

Steven Tsai

Capital Budget:

Peter Gallitano, Mark Albers

Personnel Board:

Natalie Weare

Insurance Advisory Committee:

Peter Gallitano

Advisory Proposed Budget Discussion Schedule — FY2022

[All meetings at 7pm via Zoom]

January 6, 2021

Assessor
Treasurer
Collector
Accountant
Town Clerk/Elections
Advisory Committee

Library

February 10, 2021

Fire
Police

January 13, 2021

Recreation
Cemetery
Farm Pond
Personnel
BOH

February 17, 2021 (School Vacation Week)

Make-up if necessary

January 20, 2021

COA
Elder Housing
Conservation
Select Board/Legal
Town Forest

February 24, 2021

Sherborn School Committee
Regional Schools Committee/Dover
Warrant

March 3, 2021

Warrant article discussion part 1

January 27, 2021

Inspectors
Recycling
Transfer Station
DPW
Town Buildings

March 10, 2021

Warrant article discussion part 2

February 3, 2021

Planning Board
Zoning Board
Veterans
Historical Commission

OPERATING BUDGET

Sherborn Public Schools

FY22 BUDGET SUMMARY

PROPOSED BUDGET as of December 14, 2020

Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY 22 Proposed	\$ CHANGE	% CHANGE	
SPED BUILDING LEADERSHIP	\$159,001	\$151,088	\$175,169	\$181,192	\$183,373	\$2,181	1.20%	
SPED ADMIN ASSISTANT SALARY	\$34,572	\$32,408	\$29,494	\$31,216	\$31,958	\$742	2.38%	
FUNC: SPED LEADERSHIP - 2110	\$193,573	\$183,496	\$204,663	\$212,408	\$215,331	\$2,923	1.38%	
PRINCIPAL & ASSIST SALARY	\$218,599	\$217,843	\$225,894	\$227,762	\$234,311	\$6,549	2.88%	
PRIN ADMIN ASSIST SALARY	\$92,721	\$93,653	\$99,565	\$88,345	\$83,878	(\$4,467)	-5.06%	FY21 post-budget staffing changes
PRIN CONT SERVICES	\$4,466	\$874	\$0	\$2,100	\$2,100	\$0	0.00%	
PRIN POSTAGE	\$1,000	\$495	\$495	\$500	\$500	\$0	0.00%	
PRIN OFFICE SUPPLIES	\$1,139	\$3,260	\$1,332	\$3,100	\$3,100	\$0	0.00%	
PRIN FURNITURE/EQUIP EXPENSES	\$20,562	\$14,765	\$13,612	\$17,000	\$15,000	(\$2,000)	-11.76%	
FUNC: SCHOOL LEADERSHIP-BUILDING - 2210	\$338,488	\$330,891	\$340,899	\$338,807	\$338,889	\$82	0.02%	
TEACHER STIPENDS	\$20,273	\$19,915	\$20,379	\$20,384	\$20,696	\$312	1.53%	
FUNC: CURRICULUM LEADERS (BUILDING) - 2220	\$20,273	\$19,915	\$20,379	\$20,384	\$20,696	\$312	1.53%	
CLASSROOM TEACHER SALARY	\$1,900,575	\$2,000,776	\$1,967,797	\$1,915,792	\$1,972,927	\$57,135	2.98%	Includes added section from last June offset by post-FY21 budget staffing changes
CLASSROOM TEACHER SPECIALIST	\$478,208	\$553,374	\$603,640	\$681,717	\$709,585	\$27,869	4.09%	
TEACHER LONGEVITY	\$6,700	\$11,300	\$12,700	\$15,325	\$17,875	\$2,550	16.64%	
MUSIC CONT SERVICES	\$3,670	\$3,620	\$4,240	\$0	\$0	\$0	0.00%	
FUNC: TEACHERS, CLASSROOM - 2305	\$2,389,153	\$2,569,070	\$2,588,377	\$2,612,834	\$2,700,387	\$87,554	3.35%	
SPED PRE-K TEACHER SALARY	\$102,698	\$106,300	\$108,957	\$111,039	\$65,000	(\$46,039)	-41.46%	FY21 post-budget staffing changes
SPED TEACHER SALARY	\$365,333	\$374,037	\$513,570	\$537,698	\$561,509	\$23,811	4.43%	
SPED SPEECH SALARY	\$138,637	\$144,640	\$105,286	\$107,304	\$109,650	\$2,346	2.19%	
SPED OT/PT SALARY	\$110,840	\$134,755	\$137,138	\$145,127	\$156,013	\$10,886	7.50%	
SPED TUTOR SALARY	\$0	\$105	\$0	\$1,500	\$1,500	\$0	0.00%	
SPED SUMMER SERVICES	\$26,380	\$15,020	\$26,258	\$20,000	\$20,000	\$0	0.00%	
SPED CONT SERVICES	\$18,760	\$7,549	\$6,602	\$13,200	\$13,000	(\$200)	-1.52%	
SPED THERAPIST CONT SERVICES	\$8,134	\$13,421	\$33,990	\$40,000	\$40,000	\$0	0.00%	Includes SLP and other services based on current cohort of students
SPED PT CONT SERVICES	\$14,823	\$12,045	\$14,341	\$16,000	\$16,000	\$0	0.00%	
SPED SUPPLIES	\$6,170	\$5,036	\$3,293	\$5,000	\$5,000	\$0	0.00%	
SPED PRE-K SUPPLIES	\$4,263	\$7,079	\$801	\$1,500	\$1,000	(\$500)	-33.33%	Supply needs for one pre-k classroom
FUNC: TEACHERS, SPECIALISTS - 2310	\$796,037	\$819,986	\$950,237	\$998,368	\$988,672	(\$9,696)	-0.97%	
SUBSTITUTE TEACHER SALARY	\$84,387	\$32,549	\$34,688	\$30,000	\$30,000	\$0	0.00%	
FUNC: SUBSTITUTES - 2325	\$84,387	\$32,549	\$34,688	\$30,000	\$30,000	\$0	0.00%	
REG ED EDUC ASSISTANT SALARY	\$161,773	\$192,055	\$190,586	\$200,946	\$204,080	\$3,133	1.56%	
SPED EDUC ASSISTANT SALARY	\$145,574	\$155,557	\$137,333	\$117,213	\$148,322	\$31,109	26.54%	Based on projected student staffing needs
PRE-K EDUC ASSISTANT SALARY	\$70,497	\$68,075	\$35,786	\$28,606	\$29,249	\$643	2.25%	
SPED SUMMER ED ASSISTANT SALARY	\$2,019	\$7,277	\$8,572	\$6,500	\$6,500	\$0	0.00%	
FUNC: PARAPROF/INSTRUCT ASSISTANT - 2330	\$379,862	\$422,963	\$372,277	\$353,265	\$388,150	\$34,885	9.88%	
LIBRARIAN SALARY	\$106,515	\$110,251	\$113,007	\$115,160	\$117,663	\$2,503	2.17%	
LIBRARY/MEDIA CONT SERVICES	\$1,960	\$1,999	\$2,040	\$1,850	\$1,850	\$0	0.00%	
LIBRARY/MEDIA SUPPLIES	\$377	\$400	\$364	\$500	\$500	\$0	0.00%	
AUDIO VIDEO SUPPLIES	\$1,604	\$644	\$1,309	\$1,500	\$1,500	\$0	0.00%	
FUNC: LIBRARIANS & MEDIA CENTER - 2340	\$110,456	\$113,294	\$116,719	\$119,010	\$121,513	\$2,503	2.10%	
PROF DEV - WORKSHOP DAYS	\$24,525	\$21,488	\$21,390	\$20,250	\$20,250	\$0	0.00%	
STIPENDS - QUALIFIED PEER OBSERVERS	\$1,830	\$0	\$1,133	\$5,240	\$5,240	\$0	0.00%	
PROF DEV - CONTRACTED SERVICES	\$5,349	\$8,229	\$5,575	\$10,000	\$10,000	\$0	0.00%	
PROF DEV - COURSE REIMBURSEMENT	\$7,669	\$20,891	\$12,248	\$16,000	\$16,000	\$0	0.00%	
FUNC: PROF DEV STIPENDS & EXPENSES - 2353 & 2357	\$39,373	\$50,608	\$40,347	\$51,490	\$51,490	\$0	0.00%	
REG ED TEXTBOOKS	\$54,903	\$33,956	\$33,140	\$39,500	\$43,500	\$4,000	10.13%	Increase for Social Studies and ELA needs
FUNC: TEXTBOOKS & RELATED MATERIALS	\$54,903	\$33,956	\$33,140	\$39,500	\$43,500	\$4,000	10.13%	
LIBRARY BOOKS	\$4,493	\$4,454	\$4,471	\$4,500	\$4,500	\$0	0.00%	
FUNC: LIBRARY INSTRUCTIONAL MAT'LS - 2415	\$4,493	\$4,454	\$4,471	\$4,500	\$4,500	\$0	0.00%	
SPED EQUIPMENT	\$0	\$2,350	\$1,089	\$1,000	\$1,000	\$0	0.00%	
REG ED LEASE/PURCH EQUIP	\$9,350	\$9,763	\$12,541	\$14,000	\$14,000	\$0	0.00%	
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	\$9,350	\$12,113	\$13,630	\$15,000	\$15,000	\$0	0.00%	

Sherborn Public Schools

FY22 BUDGET SUMMARY

PROPOSED BUDGET as of December 14, 2020

Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY 22 Proposed	\$ CHANGE	% CHANGE	
CLASSROOM SUPPLIES	\$20,067	\$20,532	\$19,236	\$24,500	\$27,000	\$2,500	10.20%	Increase in supply costs
ART SUPPLIES	\$5,967	\$6,512	\$5,736	\$6,600	\$6,600	\$0	0.00%	
MUSIC SUPPLIES	\$1,979	\$1,773	\$1,782	\$2,300	\$2,300	\$0	0.00%	
PE SUPPLIES	\$1,853	\$1,782	\$1,856	\$1,800	\$1,800	\$0	0.00%	
FOREIGN LANGUAGE SUPPLIES	\$999	\$1,524	\$2,337	\$1,500	\$2,400	\$900	60.00%	
FUNC: GENERAL SUPPLIES - 2430	\$30,864	\$32,123	\$30,947	\$36,700	\$40,100	\$3,400	9.26%	
INSTRUCTIONAL SOFTWARE	\$8,607	\$7,030	\$11,126	\$15,250	\$19,500	\$4,250	27.87%	New applications being used to better serve student needs
FUNC: CLASSROOM INSTRUCT TECHNOLOGY - 2455	\$8,607	\$7,030	\$11,126	\$15,250	\$19,500	\$4,250	27.87%	
GUIDANCE SALARY	\$106,515	\$110,251	\$113,007	\$115,160	\$64,803	(\$50,357)	-43.73%	FY21 post-budget staffing change
GUIDANCE MATERIALS & SUPPLIES	\$369	\$0	\$204	\$3,300	\$3,500	\$200	6.06%	
FUNC: GUIDANCE COUNSELORS - 2710	\$106,884	\$110,251	\$113,211	\$118,460	\$68,303	(\$50,157)	-42.34%	
PSYCHOLOGIST SALARY	\$77,144	\$84,926	\$84,474	\$107,304	\$109,650	\$2,346	2.19%	
FUNC: PSYCHOLOGICAL SERVICES - 2800	\$77,144	\$84,926	\$84,474	\$107,304	\$109,650	\$2,346	2.19%	
PHYSICIANS SALARY	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$0	0.00%	
NURSE SALARY	\$86,220	\$91,866	\$97,947	\$99,836	\$102,033	\$2,197	2.20%	
NURSE SUBSTITUTE	\$0	\$2,637	\$1,904	\$1,300	\$1,300	\$0	0.00%	
NURSE SUPPLIES	\$1,600	\$1,386	\$2,178	\$2,500	\$2,500	\$0	0.00%	
NURSE EQUIPMENT	\$1,151	\$516	\$516	\$650	\$650	\$0	0.00%	
FUNC: MEDICAL/HEALTH SERVICES - 3200	\$89,971	\$97,405	\$103,545	\$105,786	\$107,983	\$2,197	2.08%	
REG ED TRANSPORTATION	\$185,124	\$186,849	\$156,280	\$228,013	\$228,309	\$296	0.13%	
FUNC: TRANSPORTATION SERVICES - 3300	\$185,124	\$186,849	\$156,280	\$228,013	\$228,309	\$296	0.13%	
DIR OF FACILITIES SALARY	\$9,637	\$9,830	\$10,051	\$10,277	\$10,000	(\$277)	-2.70%	
CUSTODIAL SALARY	\$189,611	\$194,177	\$198,630	\$201,979	\$206,342	\$4,363	2.16%	
CUSTODIAL OVERTIME	\$16,377	\$20,558	\$13,671	\$18,000	\$18,000	\$0	0.00%	
CUSTODIAL SUMMER HELP SALARY	\$3,800	\$4,300	\$2,800	\$3,500	\$3,500	\$0	0.00%	
CUSTODIAL SUPPLIES	\$32,686	\$18,426	\$18,248	\$21,500	\$21,500	\$0	0.00%	
FUNC: CUSTODIAL SERVICES - 4110	\$252,111	\$247,291	\$243,399	\$255,257	\$259,342	\$4,085	1.60%	
UTILITIES HEAT	\$39,844	\$48,670	\$47,550	\$51,500	\$51,500	\$0	0.00%	
UTILITIES TELEPHONE	\$4,757	\$5,439	\$4,535	\$5,000	\$5,000	\$0	0.00%	
UTILITIES ELECTRIC	\$61,727	\$60,505	\$51,263	\$67,500	\$67,500	\$0	0.00%	
FUNC: UTILITIES - 4130	\$106,328	\$114,613	\$103,347	\$124,000	\$124,000	\$0	0.00%	
CONT SERVICES	\$45,043	\$44,378	\$51,123	\$52,500	\$52,500	\$0	0.00%	
SUPPLIES & MATERIALS	\$0	\$10,135	\$7,636	\$10,550	\$10,550	\$0	0.00%	
EQUIPMENT	\$13,988	\$4,828	\$2,281	\$5,000	\$5,000	\$0	0.00%	
RESERVE FOR OPERATING MAINTENANCE	\$45,230	\$58,922	\$65,846	\$55,000	\$55,000	\$0	0.00%	
FUNC: MAINTENANCE OF BUILDINGS- 4220	\$104,261	\$118,263	\$126,886	\$123,050	\$123,050	\$0	0.00%	
SC CONT SERVICES	\$11,743	\$9,253	\$6,177	\$6,800	\$6,800	\$0	0.00%	
FUNC: SCHOOL COMMITTEE - 1110	\$11,743	\$9,253	\$6,177	\$6,800	\$6,800	\$0	0.00%	
SUPERINTENDENT & ASSIST. SALARY	\$97,967	\$98,223	\$100,219	\$104,547	\$106,592	\$2,045	1.96%	
SUPERINTENDENT ADMIN ASSIST SALARY	\$24,862	\$36,560	\$37,365	\$38,206	\$39,036	\$830	2.17%	
SUPERINTENDENT CONT SERVICES	\$12,953	\$14,195	\$13,237	\$16,000	\$16,000	\$0	0.00%	
SUPERINTENDENT SUPPLIES	\$1,251	\$799	\$318	\$1,250	\$1,000	(\$250)	-20.00%	
FUNC: SUPERINTENDENT - 1210	\$137,034	\$149,777	\$151,139	\$160,004	\$162,628	\$2,624	1.64%	
BUS OFFICE PROFESSIONAL SALARY	\$77,643	\$93,405	\$97,640	\$99,716	\$101,711	\$1,995	2.00%	
BUSINESS MAN ADMIN ASSIST SALARY	\$53,460	\$15,960	\$11,395	\$11,625	\$11,879	\$254	2.19%	
FUNC: BUSINESS AND FINANCE - 1410	\$131,103	\$109,365	\$109,035	\$111,341	\$113,590	\$2,249	2.02%	
SC LEGAL SERVICES	\$5,000	\$5,000	\$10,964	\$8,000	\$8,000	\$0	0.00%	
FUNC: LEGAL SERVICE FOR SCHOOL COM - 1430	\$5,000	\$5,000	\$10,964	\$8,000	\$8,000	\$0	0.00%	

Sherborn Public Schools

FY22 BUDGET SUMMARY

PROPOSED BUDGET as of December 14, 2020

Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY 22 Proposed	\$ CHANGE	% CHANGE	
TECH STAFF SALARY	\$72,851	\$70,387	\$75,345	\$77,163	\$74,436	(\$2,727)	-3.53%	FY21 post-budget staffing changes
TECH CONT SERVICES	\$18,899	\$20,684	\$21,733	\$24,300	\$23,250	(\$1,050)	-4.32%	
TECHNOLOGY SUPPLIES	\$5,875	\$6,133	\$6,183	\$6,000	\$6,000	\$0	0.00%	
TECHNOLOGY SOFTWARE	\$8,347	\$6,858	\$8,875	\$10,000	\$10,500	\$500	5.00%	
TECHNOLOGY SUPPLEMENT PLAN	\$40,539	\$41,604	\$47,483	\$46,842	\$18,000	(\$28,842)	-61.57%	Audio Visual classroom set-ups
FUNC: DISTRICT INFO MANAGEMENT & TECH - 1450	\$146,511	\$145,666	\$159,620	\$164,305	\$132,186	(\$32,119)	-19.55%	
TOTAL IN-DISTRICT	\$5,813,032	\$6,011,108	\$6,129,977	\$6,359,834	\$6,421,569	\$61,735	0.97%	
TUITION MA SCHOOL	\$33,989	\$2,755	\$0	\$0	\$0	\$0	0.00%	
TUITION OUT-OF-STATE	\$0	\$57,840	\$0	\$0	\$0	\$0	0.00%	
TUITION NON-PUBLIC	\$746,980	\$475,638	\$529,467	\$241,550	\$220,000	(\$21,550)	-8.92%	Budget net of \$150,000 of Circuit Breaker funds
TUITION COLLABORATIVE	\$153,473	\$304,403	\$269,828	\$240,150	\$300,000	\$59,850	24.92%	
FUNC: OOD Tuition	\$934,442	\$840,636	\$799,295	\$481,700	\$520,000	\$38,300	7.95%	
SPED TRANSPORTATION	\$151,912	\$197,781	\$245,347	\$155,000	\$160,000	\$5,000	3.23%	Est. ACCEPT matrix costs, parent travel & summer transportation
TOTAL OOD	\$1,086,354	\$1,038,417	\$1,044,642	\$636,700	\$680,000	\$43,300	6.80%	See detailed report on OOD
TOTAL SHERBORN SCHOOLS	\$6,899,385	\$7,049,525	\$7,174,620	\$6,996,534	\$7,101,569	\$105,035	1.50%	

**Sherborn Public Schools
FY22 Budget
Summary of Staffing**

Educators – 40.925 FTEs

- **20** classroom plus **1** pre-k educator
- **6.9** specialists educators including art, music, physical education, technology, FLES and Literacy Specialists
- **8.4** special education educators including speech, occupational therapy, and BCBA
- **4** supporting educators including librarian, guidance, psychologist and nurse
- **.5** Team Chair and **.125** OOD Coordinator

Educational Assistants/Supporting Staff – 20 FTEs

- **9** General education EAs covering K-5 and literacy support
- **2** Pre-k EAs – 1 funded by pre-k revolving
- **9** SPED EAs – 3 funded by Special Education Grant, 1 funded with CB funds (+1 for FY22)

Building Administration – 4.8 FTEs

- **1.9** Principal and Assistant Principal - (AP partially funded by REAP Grant)
- **.5** Special Education Elementary Coordinator
- **2.4** Administrative Assistants - 1.8 Main Office and .6 SPED

Custodial Staff – 3.8 FTEs

- **1** Head Custodian
- **2.8** Custodians (evening staff)

Central Office Support – 3.85 FTEs

- Allocation of services for Superintendent, Assistant Superintendent, Student Services, Business Office, Facilities and IT personnel

ENROLLMENT DATA

Pine Hill Elementary School
Ten Year Enrollment History and Five Year Projections
October 1, 2020
Grades K-5

Year	K	1	2	3	4	5	Total
2011-12	48	60	59	67	79	68	381
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*

Sections	3	4	3	3	4	3	20
Avg. C/S	18.6	18.2	22.3	17.3	20.5	22.0	19.8

Projections:							
3 Year Rate		112%	104%	102%	106%	105%	
2021-2	57	63	76	68	55	86	406
2022-23	59	64	66	77	73	58	397
2023-24	57	67	67	67	83	76	417
2024-25	58	65	70	68	71	87	418
2025-26	58	65	67	71	72	75	409

Projections:							
1 Year Rate		112%	106%	96%	112%	105%	
2021-2	57	63	78	65	58	86	406
2022-23	59	64	67	75	72	61	399
2023-24	57	67	68	64	84	76	416
2024-25	58	64	71	66	72	88	419
2025-26	58	65	68	68	74	76	409

**includes COVID-19 homeschooled students*

Class Size Guidelines

Grades K-3 18-23 students
Grades 4-5 20 -25 students

SPECIAL EDUCATION

SHERBORN PUBLIC SCHOOLS
Projected FY22 OOD Detail
December 14, 2020

Grade Level/Age	# of students	Tuition MA Public	Tuition Non-Public	Tuition Collaborative	Tuition Out-of-State	Tuition OOD Total
ELEMENTARY (PK-5)	0	\$0	\$0	\$0	\$0	\$0
MIDDLE SCHOOL (6-8)	3	\$0	\$205,000	\$110,000	\$0	\$315,000
HIGH SCHOOL (9-11)	5	\$0	\$165,000	\$130,000	\$0	\$295,000
HIGH SCHOOL (12)	0	\$0	\$0	\$0	\$0	\$0
12+ (up to 22 years old)	less than 3	\$0	\$0	\$60,000	\$0	\$60,000
TOTAL:	9	\$0	\$370,000	\$300,000	\$0	\$670,000

FY21 Budget 11

\$806,700 FY21 Budget

\$136,700 diff from FY21*

***Changes from FY21 Budget:**

-3	Graduated/Aged-out	-\$230,000
	Changes in placements	\$0
	Alternative placements	\$0
1	New Potential Placements	\$70,000
	3% tuition increase	\$20,000
-2	net activity	-\$140,000

FY22 Projection	\$670,000
less CB funds	-\$150,000
FY22 GF Budget	\$520,000

Estimated FY22 Transportation cost:

ACCEPT Matrix	\$130,000
ACCEPT Monitors/Late runs	\$10,000
ACCEPT Summer	\$20,000
Parent Reimbursement	\$0
Transportation Total:	\$160,000
FY21 Budget	\$155,000
diff	\$5,000

FY22 matrix costs to be received December 23, 2020

CAPITAL

Town of Sherborn
Capital Budget Request Form
Fiscal Years 2022 - 2026

Input into the cells shaded yellow

Name of Board, Committee or	Sherborn School Committee
Authorized By (Name):	Dawn Fattore/SSC Building sub-committee
Date (month/day/year):	December 14, 2020 v.1

For fiscal year 2022, enter the corresponding number for each request

NATURE OF REQUEST

1. Current threat to health and safety
2. Improve to avoid costly repair
3. Replace to maintain service levels
4. Meet legal requirements
5. Improve productivity or service
6. Address overburdened situation

For fiscal year 2022,
please list your capital
requests **in rank order**
according to
importance/necessity

To the degree that you can predict future capital needs, please enter them

[illegible]

no projects scheduled	
--------------------------	--

The Public Schools of Dover and Sherborn

157 Farm Street

Dover, MA 02030

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

www.doversherborn.org

Dr. Andrew W. Keough, Superintendent

Ms. Dawn Fattore, Business Administrator

Ms. Elizabeth M. McCoy, Asst. Superintendent

Ms. Kate McCarthy, Director of Student Services

*Commitment to Community
Equity and Excellence
Respect and Dignity
Climate of Care*

TO: Sherborn School Committee

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

DATE: December 10, 2020

RE: Approval of Pre-K Tuition

As we presented last year, there will continue to be two options for our Pre-K integrated program 3 or 5 day enrollment.

The corresponding tuition rates (based on FY21 tuition costs) with a 2% proposed increase will be:

3-day rate (M/W/F)	\$ 5,830
5-day rate	\$10,310

We request that the committee approve these rates for inclusion in the FY21 application packets..

The Public Schools of Dover and Sherborn

*Memo from
Superintendent Dr. Andrew Keough*

To: Sherborn School Committee

From: Andrew W. Keough, Ed.D,
Superintendent

Date: December 11, 2020

RE: ACED Recommendations for FY22

The ACED (Advisory Committee on Extra Duties) met to review requests. The committee is recommending that the Curriculum Leaders at the Pine Hill School change from 4 stipend positions to 6 and to correspondingly change the name to Professional Learning Community (PLC Leaders) starting in FY22. Please see attached memo.

Ratio base is \$1,511.33	Current Ratio \$	ACED Recom Ratio \$
Curriculum Leaders	$2.50 \times 4 = \$15,113$	$2.50 \times 6 = \$22,670$

The total annual cost increase for the change will be \$7,557.

I will be happy to answer any questions in regards to these recommendations.

MEMO

To: Dr. Andrew Keough, Superintendent
From: Dr. Barbara Brown and Dr. Deborah Reinemann, Elementary Principals
Date: October 15, 2020
Re: Application to AECD committee for a change to the "Curriculum Leader" positions

Current status:

Each elementary school is afforded (4) stipends for the position of "Curriculum Leader".

Request for 2020-2021 school year:

We propose to make a change to both the stipend position AND increase the number of positions allocated for next school year.

Request to change stipend role and title:

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 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.

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

We seek to increase the leader stipends from (4) to (6) per school in order to afford a leader for each of the building-based K-5 grade level teams.

CLASS SIZE – ELEMENTARY SCHOOLS

Pine Hill, Sherborn

It is desirable to limit class size in most areas, in relation to the subject taught, type of student, physical plant, availability of staff and various support facilities and/or techniques. Class size, where practical, should be held to a maximum of ~~twenty-five (25)~~ **twenty-two (22)** students

The Sherborn School Committee recognizes that class size can be an important factor in good education. For planning purposes, the School Committee supports the following class size guidelines:

The number of students in Kindergarten through Grade 5 shall be in the range of 17-22 students per classroom. The principal, working with the professional staff, will develop and recommend to the School Committee any staffing needs consistent with this policy.

~~Grades K-3—18-2 students per class~~
~~Grades 4-5—20-25 students per class~~

The process that the School Committee uses to determine class size considers many factors including group composition, staff needs, available space and the financial health of the school budget. In keeping with this policy, the School Committee will adhere, whenever possible, to these guidelines.

Chickering School, Dover

The number of students in Kindergarten through Grade 5 shall be in the range of 17-22 students per classroom. The principal, working with the professional staff, will develop and recommend to the respective School Committee any staffing needs consistent with this policy. Decisions regarding class size will be based on the Core Values, Mission Statement and budget priorities as established by the School Committees. Six major criteria will be taken into account in determining class size:

- Enrollment projections
- Educational philosophy
- Class make-up
- Facility issues
- Budgetary issues
- Staffing issues

Each year, using the above criteria, the principal will conduct an in-depth review of the projected class sizes. Initial presentation of this review will take place during the Superintendent's preliminary school budget planning process. Final decisions regarding class size will be made by a School Committee in a time frame allowing the administration to implement the recommendation prior to the commencement of the school year.

FIRST READING: January 25, 2011,
Sherborn School Committee December 14, 2020

SECOND READING: May 22, 2012

ADOPTED: May 22, 2012

SOURCE: Dover & Sherborn School Committees

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Sherborn School Committee Meeting of October 13, 2020

Members Present: Angie Johnson
Amanda Brown
Megan Page
Nancy Cordell
Mike Fitzgerald

Also Present: Dr. Andrew Keough, Superintendent
Beth McCoy, Assistant Superintendent
Dawn Fattore, Business Administrator

1) **Call to Order**

Ms. Johnson called the virtual meeting to order at 5:30 pm and read the following into the record: Good evening. This Open Meeting of the Sherborn School Committee is being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020, due to the current State of Emergency in the Commonwealth due to the outbreak of the "COVID-19 Virus."

In order to mitigate the transmission of COVID-19, we have been advised and directed by the Commonwealth to suspend public gatherings, and as such, the Governor's Order suspends the requirement of the Open Meeting Law to have all meetings in a publicly accessible physical location. Further, all members of public bodies are allowed and encouraged to participate remotely.

For this meeting, the Sherborn School Committee is convening via Zoom App, as posted. Information on how to join our School Committee mtgs and mtg agendas were posted on the Dover Sherborn District Website and on the town calendars.

Please note that this meeting is being recorded, and that some attendees are participating by video conference. Accordingly, please be aware that others may be able to see you, so please take care not to "screen share" your computer. Anything you broadcast may be captured by the recording.

Community comments are an opportunity for members of the community to be heard. We respectfully request that you please make your comments brief (2-3 minutes) and that you move the discussion forward by adding new information. Please try to avoid repeating points that have already been made.

Community comments are an opportunity for us to listen to members of the community. It is not a forum for answering questions or engaging in a debate. Once the public comment section of the meeting has been concluded, we will move on to other business and unsolicited comments from the community will no longer be permitted. This is standard operating procedure in school committee meetings across our 3 school districts.

2) **Community Comments - none**

3) **CSA Co-Presidents** - Ms. Abrams and Ms. Hourihan gave an update of the adjusted schedule for the CSA this year.

4) **Reports**

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

5) **FY21 Monthly Financial Report** - as of September 30th.

- Salaries - the majority of salaries have been encumbered. Unbudgeted activity to date includes: two educators retired post-budget resulting in savings in Teachers, Classroom, &

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Guidance of \$105,000; two educators on leave resulting in a savings of \$100,000; two additional educators have been hired to cover remote learning at a cost of \$100,000; and one additional EA has been hired for regular education at a cost of \$25,000.

- Operating Expenditures - there are no variances to report this early in the fiscal year. Costs for regular education transportation will not be encumbered until the contract with Connolly is amended due to the later school start and the hybrid schedule.
- Out-of-District - Placement costs for FY21 are still being encumbered but there are no anticipated changes to placements.

6) October 1st Annual Enrollment Report - there are 395 students enrolled as of October 1st from PreK-5. Of those 10 are PreK, 358 are in-person K-5, 26 are participating in the Remote Academy, and 1 is enrolled in Tecca.

7) FY22 Budget Development Guidance - any requests for items to be included in the FY22 Budget should be forwarded to Chair Angie Johnson.

8) Consent Agenda

- Approval of Minutes: September 22, 2020
Nancy Cordell made a motion to approve the Consent Agenda. Megan Page seconded.
20-16 VOTE: 5 - 0 via roll call

9) Communications

- Dover Sherborn Regional School Committee minutes of September 8, 2020
- Dover School Committee minutes of June 24, 2020

10) Items for December 14, 2020 meeting - FY22 draft Budget

11) Adjournment at 6:17 pm.

Respectfully submitted,
Amy Davis

Dover-Sherborn Regional School Committee

Meeting of November 2, 2020

Members Present: Anne Hovey
Maggie Charron
Judi Miller
Kate Potter
Michael Jaffe
Lynn Collins

1) Call to Order

Ms. Charron called the virtual meeting to order at 5:30 pm and read the following into the record:

Good evening. This Open Meeting is being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020,

Information on how to join remote School Committee meetings and meeting agendas are posted on the Dover Sherborn District Website.

Please note that this meeting is being recorded. Be aware that anything that you broadcast may be captured by the recording.

Community comments are an opportunity for members of the community to be heard. We respectfully request that you please make your comments brief (2-3 minutes) and that you move the discussion forward by adding new information. Please try to avoid repeating points that have already been made.

Community comments are an opportunity for us to listen to members of the community. It is not a forum for answering questions or engaging in a debate. Once the public comment section of the meeting has been concluded, we will move on to other business and unsolicited comments from the community will no longer be permitted. This is standard operating procedure in school committee meetings across our 3 school districts. We appreciate that you have taken the time to participate and encourage you to reach out to your school committee reps at any time.

2) Community Comments - none

3) Reports

- Assistant Superintendent - Ms. McCoy reviewed the results of the Education and Student Surveys.
- Superintendent Update - Dr. Keough spoke about the change in guidelines from the Boards of Health that gives them a little more leeway on going to remote learning based on the details of the case numbers (risk to schools) vs strictly number of cases.
- Principals' Reports - Mr. Smith and Mr. Kellett highlighted a few items from their reports to the Committee.
- Warrant Report

4) Financial Reports as of October 30th

- Revenues - The Cherry Sheet for Chapter 71 (Transportation) is still outstanding. At this time there are no variances anticipated in athletics or activity fees as programs are taking place. Parking fees are not being collected under the hybrid schedule which is reflected in the report.
- Salaries - the positive variance in Teachers, Classrooms represents post-budget staffing changes, most of which are temporary and not potential savings for FY22. Educational assistant vacancies are still being filled.

APPROVED DECEMBER 2, 2020

- Expenditures - no material variances in operating expenses are projected at this time. Encumbrances are reflected for active and retiree employment benefits (primarily health insurance). The transportation contract amendment, for the late start of the school year, with Connolly has not been finalized yet.
 - Re-Opening Grant - to date \$213,429 of the \$279,225 has been expended: \$77,663 on technology devices for educators; \$59,413 on summer professional development relating to remote learning; \$49,499 on facility and PPE costs (tent rentals, plexiglass installation, masks, and additional safety/cleaning supplies); \$13,352 for instructions related software and supplies, including \$8,100 for the enhanced Zoom license; and \$16,900 for COVID related contracts covering testing access and the HVSC review.
 - Special Revenue/Revolving Funds - the quarterly report ending September 30th was provided.
- 5) Discussion on Program of Studies: First Read** - Mr. Smith reviewed minor changes to the Program of Studies for 2021-22: some Art, Technology, and Music honors courses are proposed to be included in a student's GPA; and language reflecting the grading changes that have been impelled due to COVID for 2019-20 and 2020-2021.
- 6) ACED Recommendations FY22** - the committee decided to recommend the Cross Country head coaches ratio increase from 4.0 to 5.50 for an increased total cost of \$4,533.99. The recommendation was made to bring the ratio for the Cross Country in-line with those paid to other fall sport coaches.

Michael Jaffe made a motion to approve the change in ratio as recommended by ACED. Anne Hovey seconded.

20-31 VOTE: 6 - 0

7) Consent Agenda

- Approval of Minutes: June 9 and 24, September 15, October 6, 2020

Lynn Collins made a motion to approve the Consent Agenda. Judi Miller seconded.

20-32 VOTE: 5 - 0 (Anne Hovey no longer present)

8) Communication

- Sherborn School Committee minutes of September 22, 2020
- Dover School Committee minutes of September 29, 2020

9) Items for December 8, 2020 meeting - FY22 draft Budget

10) Adjournment at 6:38 pm.

Respectfully submitted, Amy Davis

Dover School Committee
Meeting of September 29, 2020

Members Present: Brooke Matarese

Mark Healey

Leslie Leon

Colleen Burt

Sara Gutierrez Dunn

Also Present: Andrew Keough, Superintendent

Beth McCoy, Assistant Superintendent

Dawn Fattore, Business Manager

1) Call to Order

Ms. Matarese called the virtual meeting to order at 6:30 pm and read the following into the record: Good evening. This Open Meeting of the Dover School Committee is being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020, due to the current State of Emergency in the Commonwealth due to the outbreak of the "COVID-19 Virus."

In order to mitigate the transmission of COVID-19, we have been advised and directed by the Commonwealth to suspend public gatherings, and as such, the Governor's Order suspends the requirement of the Open Meeting Law to have all meetings in a publicly accessible physical location. Further, all members of public bodies are allowed and encouraged to participate remotely.

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2) Community Comments - none

3) Reports

- Principal's Report - Dr. Reinemann reviewed her report and answered questions.
- Assistant Superintendent Update - Ms. McCoy shared the presentation she gave to the faculty at the start of school as well as the schedule of the professional development offered during the 10 days before students arrived.
- Superintendent Update - Dr. Keough thanked the Administration for their hard work over the summer and credited the successful opening of school to the effort and preparedness of the faculty and staff. He also reviewed the Reopening Plan - Phase 2 which would bring K-3 students back in-person 4 days per week:

APPROVED OCTOBER 20, 2020

- a) Guiding Principle - Education is essential to children's intellectual, social and emotional development. This can be more completely addressed with in-person education, particularly among younger students who are not yet independent learners. These benefits must be weighed against the risk of COVID-19 transmission in the community and in the schools to determine when it is safe and appropriate to increase in-person learning time.
- b) Key Public Health Metrics - Community Prevalence: To support moving to the next stage of in-person learning, the combined Dover- Sherborn case rate averaged over two weeks should remain in "green", defined as < 4 cases / 100,000, for the 4 weeks prior to advancing to the next stage. This is the most recent tracking of our data (this data will also be posted to our [webpage](#) every Wednesday afternoon after being released by the state).
- c) Testing capacity: The test positivity rate in the community should be below 2% for at least two consecutive weeks, which is one indicator of adequate testing capacity. Furthermore, the school system should not be consistently exceeding the daily contracted testing capacity (currently 5/day, above what is available through primary care offices).
- d) School based spread: There should be no clusters of cases with evidence of in-school transmission. This is defined as meeting criteria for activation of the state mobile testing unit. Currently these criteria are as follows:
 - * Two or more students/staff within the classroom group develop COVID-19 within 14 days, and transmission/exposure occurred in the classroom
 - * More than 3% of the cohort/grade (at least 3 individuals) develop COVID-19 within 14 day, and transmission/exposure occurred in the school
 - * More than 3% of the school develops COVID-19 within 14 days (of note – for our typical school size this would already have triggered "Red" based on the population of our district)
 - * Three or more staff within the same school develop COVID-19 within 14 days, and there is evidence of transmission among staff
 - * Two or more students on the same bus develop COVID-19 within 14 days
- e) Logistical Requirements - The addition of more in-person schooling days raises multiple logistical issues including available spacing in classrooms (we have committed to ensuring 5.5 feet of distancing between students in classrooms), scheduling of lunch and snacks to ensure adequate distancing while unmasked (with spacing of 6 feet and all students facing the same direction our lunchroom capacity has shrunk considerably), and coordination of bus schedules. While public health measures are an important milestone – any level of opening needs to ensure that the available physical plant can accommodate appropriate distancing and cohort sizing. Dr. Keough stated that if the current data trend holds, K-3 will be brought back for in-person learning 4 days per week beginning on October 19th.

- Warrant Report

- 6) **FY20 Budget Closeout** - The year ended with a positive operating variance of \$111,341 comprised of: a positive salary variance of 218,604 due to post-budget staffing changes, extended maternity leave, unfilled stipend positions, plus savings from unused substitute and custodial overtime salaries due to the school closure; \$34,800 savings in transportation and \$44,000 in utilities due to the school closure; offset by a negative variance of \$218,554 in Out of District expenditures resulting from a combination of new placements as well as changes in placements.

APPROVED OCTOBER 20, 2020

- Special Revenue/Revolving Funds - a summary of all activity for the accounts in FY20 was provided. Ms. Fattore highlighted the playground resurfacing which was completed in June with funding from the PTO as well as the Building Rental and Unrestricted Gifts accounts.
- 7) **FY21 Update** - Faculty devices and K-2 iPads were purchased through the Town's CARES funding. The Reopening Grant CARES monies have been used to purchase PPE, rent tents, and additional staffing. The FY22 Capital Request is being developed as requested by the Town.
- 8) **Remote Learning Enrichment Center** - In accordance with DESE Commissioner Reilly's guidance, a program that allows for our students whose parents are teachers to stay in school on their remote days (with the exception of Wednesday) has been established. The program is call the Remote Learning Enrichment Center and the funding will be charged to the CARES Reopening grant. There are 9 students participating at Pine Hill and the center is being staffed by previously underemployed Extended Day staff.

Leslie Leon made a motion to approve the Remote Learning Enrichment Center as presented. Mark Healey seconded.

20-14 VOTE: 5 - 0 via roll call

9) **Consent Agenda**

- Approval of Minutes of June 24, 2020

Leslie Leon made a motion to approve the Consent Agenda. Mark Healey seconded.

20-15 VOTE: 5 - 0 via roll call

10) **Communications**

- 2020-21 Meeting Calendar
- Subcommittee Assignments
- Regional School Committee - none
- Sherborn School Committee minutes of June 24, 2020

11) **Adjournment at 7:55 pm.**

Respectfully submitted,
Amy Davis