

NOTICE

DOVER-SHERBORN REGIONAL SCHOOL COMMITTEE MEETING AGENDA

**February 1, 2022
6:30 PM**

VIA Zoom

Join Zoom Meeting

<https://us02web.zoom.us/j/87114399903?pwd=VXQ5U1d6d2VGamExL0lnS3l4Y090dz09>

Meeting ID: 871 1439 9903

Passcode: 169403

1. Call to Order
2. Community Comments
3. Reports:
 - Superintendent/Assistant Superintendent Report
 - Warrant Report
4. Financial Reports
 - FY22 Monthly Report
5. ACED Requests **A.R.**
6. Athletic Fee **A.R.**
7. FY 23 Proposed Budget Continued Discussion
 - Operating Budget FY2023
 - Capital
8. Review of 2021 Town Report – Draft **A.R.**
9. Consent Agenda **A.R.**
 - Approval of Minutes December 7, 2021
 - Donations
10. Communications (For Members Information)
 - DSHS Principal's Report - John Smith
 - DSMS Principal's Report – Frank Tiano
 - Dover School Committee Minutes November 23, 2021
11. Next meeting February 16, 2022 Meeting
12. 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.

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.



Dover-Sherborn
PUBLIC SCHOOLS

SUPERINTENDENT'S REPORT

DS Middle School | DS High School

**Dover Sherborn
Regional
School Committee**

FEBRUARY 1, 2022



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

VACCINATION RATES

As of February 1, 2022

- **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 ends 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 ending 1/27/22)**
 - For Dover-Sherborn residents, families, students, staff & staff family members
 - Lindquist Commons - Tuesdays & Thursdays @ 3:30-5:30 PM, Sundays @ 10:00 AM - Noon
 - [Pre-registration required & individual insurance rates apply](#)





<i>JANUARY 10 - FEBRUARY 1, 2022</i>	Tests Administered	Positive Test Results
Drive-Thru Testing		
Mobile Clinic (AFC)		

*These
number
s will be
updated
before
the RSC
meeting.*

<i>DECEMBER 24, 2021 - FEBRUARY 1, 2022</i>	Positive Cases
Chickering	
Pine Hill	
Middle School	
High School	
District	

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.

Dover-Sherborn
PUBLIC SCHOOLS
Thank You!



THE PUBLIC SCHOOLS OF DOVER AND SHERBORN
- **Dover Sherborn Regional School Committee Meeting** -
FEBRUARY 1, 2022

The Public Schools of Dover and Sherborn

157 Farm Street

Dover, MA 02030

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

www.doversherborn.org

Commitment to Community

Equity and Excellence

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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: Regional School Committee
FROM: Dawn Fattore, Business Administrator
DATE: January 27, 2022
RE: FY22 Approved Warrants

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

<u>Voucher #</u>	<u>Date</u>	<u>Amount</u>
1093	12/5/2021	\$89,586.07
1100	12/15/2021	\$215,534.15
1109	12/29/2021	\$78,277.02
1110	12/30/2021	\$381,266.59
1117	1/8/2022	\$39,375.19
1118	1/9/2022	\$61,350.54
1119	1/17/2022	\$132,851.39
1120	1/17/2022	\$71,658.12

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Elizabeth M. McCoy, Asst. Superintendent

Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Regional School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY22 Operating Update
DATE: January 26, 2022

Attached please find:

- a. General Fund Revenues as of January 26, 2022
- b. Status of Appropriations as of January 26, 2022
- c. Special Revenue/Revolving Funds as of January 31, 2022

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

Revenues

There are no material variances to report at this time. Chapter 70 and 71 revenue projections reflect the final Cherry Sheet amounts. The small variance in Chapter 70 is due to student enrollment in school choice districts and charter schools that were not included in preliminary cherry sheets. We anticipate receiving a higher amount of Chapter 71 revenues based on the transportation costs reported in our FY21 End of Year Report (EOYR). We are projecting no variances in athletics or activity fees. As a reminder, the high school activity fee is \$75 as approved by the Committee in the last budget cycle. We will review all activities as the year progresses and adjust projections accordingly.

Operating Expenditures

Salaries

The majority of salaries for FY22 have been encumbered. We continue to have a vacancy in the Business Office as well as an open custodial position resulting in positive variances as of **January 26th**. We continue to recruit for these positions and will encumber the related salaries once they are filled. The negative variance in School Leadership represents the transition costs associated with the Middle School principal position. The costs associated with the addition of the Middle School Academic Specialist (included in Teacher –Classroom) is offset by savings from post-budget staffing changes. The current cohort of special education students has resulted in one additional educational assistant representing the negative variance. As will be discussed at the Joint Meeting on December 7th, we have added additional nursing support across all four schools. The Region's portion of the added costs is \$27,500 and is reflected in the negative variance on the Medical/Health Services line. The majority of stipends have been recorded including all coaching positions. Custodial overtime and substitute costs are expensed as incurred. **Due to several long-term leaves, we are seeing a negative variance in the Substitutes line item as those placements are encumbered.**

Expenditures

At this time we are not projecting any material variances in operating expenses. We have encumbered employer related health insurance expenses and based on the October 1st subscriber enrollment are on target with the FY22 budgeted amount. In addition, we are on target to contribute our funding goal of a minimum of \$100,000 to the

OPEB Trust Fund based on the balance remaining in the retired employee insurance budget line item. **Utility projections are reflected in the January statement but could fluctuate given the variance in operations since March 2020.**

Special Revenue/Revolving Funds

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

ESSER Grants

We submitted our application for the ESSER III grant (\$313,761) on October 4th and received the initial approval last week. 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 high school students, additional educational support for individual student needs including summer services, training for educators on addressing learning loss and additional social/emotional learning supports. We are continuing to evaluate students and are 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.

FY21 Wrap-up

The Region's EOYR was filed with DESE by the October 1st deadline. We are required to undergo a compliance audit each year to ensure our data reporting is in-line with their directives. This will take place prior to the March 31st filing deadline.

Our auditors have completed their field work. **We have been delayed in completing the FY21 Audit but hope to have the final financial statements ready to share with the Committee in April.**

Our June 30, 2021 E&D certification was just received. We have included the letter from the Department of Revenue noting the certification balance. The Towns have been notified of the turn-back and their reduced February assessment payment. This will be reflected in the General Fund Revenue Statement presented in March.

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

Dover-Sherborn Regional School District
General Fund Revenues
as of January 26, 2022

	<u>FY22</u> <u>BUDGET</u>	<u>YTD</u> <u>RECEIVED</u>	<u>EST. TO BE</u> <u>RECEIVED</u>	<u>OPERATING</u> <u>VARIANCE</u>	<u>% OF</u> <u>BUDGET</u>
DOVER ASSESSMENTS	\$12,693,092	\$7,137,271	\$5,555,821	\$0	0.00%
SHERBORN ASSESSMENTS	10,205,111	5,739,480	4,465,631	\$0	0.00%
CHAPTER 70, net	2,404,773	1,212,946	1,172,621	(\$19,206)	-0.80% *
CHAPTER 71 (Transportation)	499,965	0	488,023	(\$11,942)	-2.39% *
H/S ATHLETIC FEES	255,000	142,100	112,900	\$0	0.00%
H/S PARKING FEES	52,500	41,494	11,006	\$0	0.00%
H/S ACTIVITY FEE	22,500	6,450	16,050	\$0	0.00%
M/S ACTIVITY FEE	11,250	6,525	4,725	\$0	0.00%
MISC REVENUE	5,000	713	4,287	\$0	0.00%
BANK INTEREST	20,000	2,675	17,325	\$0	0.00%
NON-CASH ACTIVITY	0	0	0	\$0	na
E&D UTILIZATION	210,000	0	210,000	\$0	0.00%
TOTAL REVENUES	\$26,379,191	\$14,289,654	\$12,058,389	(\$31,148)	-0.12%

* Based on final FY22 Cherry Sheet

Dover-Sherborn Regional School District
Status of Appropriations as of January 26, 2022

	<u>FY22</u>	<u>EXPENDED</u>		<u>TOTAL</u>	<u>OPERATING</u>	
	<u>BUDGET</u>	<u>THRU 1/26</u>	<u>ENCUMBRANCES</u>	<u>PROJECTED</u>	<u>VARIANCE/</u>	<u>% OF</u>
<u>SALARIES</u>					<u>BUD. REMAINING</u>	<u>BUDGET</u>
SCHOOL COMMITTEE	22,090	13,134	10,542	23,676	(1,586)	-7.18%
SUPERINTENDENT	212,121	121,541	87,931	209,472	2,649	1.25%
BUSINESS AND FINANCE	210,647	93,852	73,750	167,601	43,046	20.44%
DISTRICTWIDE INFORMATION MGMT	229,811	132,728	95,846	228,574	1,237	0.54%
SPED/GUIDANCE ADMINISTRATION	543,521	267,118	252,570	519,688	23,833	4.38%
SCHOOL LEADERSHIP - BUILDING	737,169	436,494	320,174	756,669	(19,500)	-2.65%
ACADEMIC LEADERS	147,414	69,375	73,004	142,379	5,035	3.42%
TEACHERS, CLASSROOM	9,985,367	4,243,196	5,759,458	10,002,654	(17,286)	-0.17%
TEACHERS, SPED	1,701,898	717,060	930,478	1,647,538	54,360	3.19%
SUBSTITUTES	110,000	115,879	26,600	142,480	(32,480)	-29.53%
EDUCATIONAL ASSISTANTS, SPED	525,051	271,685	286,888	558,573	(33,523)	-6.38%
LIBRARIANS	235,326	99,561	135,765	235,326	0	0.00%
BUILDING BASED PD	38,250	47,289	0	47,289	(9,039)	-23.63%
GUIDANCE	1,031,931	440,433	579,846	1,020,279	11,652	1.13%
PSYCHOLOGICAL SERVICES	217,013	91,813	125,200	217,013	0	0.00%
MEDICAL / HEALTH SERVICES	167,306	81,358	120,256	201,614	(34,308)	-20.51%
ATHLETICS	433,825	164,919	253,693	418,612	15,214	3.51%
OTHER STUDENT ACTIVITIES	184,559	84,591	94,268	178,859	5,699	3.09%
CUSTODIAL & GROUNDS SERVICES	789,449	410,474	308,602	719,075	70,374	8.91%
TOTAL SALARIES	\$ 17,522,749	\$ 7,902,501	\$ 9,534,870	\$ 17,437,371	\$85,378	0.49%
 <u>EXPENDITURES</u>						
SCHOOL COMMITTEE	40,500	24,809	12,900	37,709	2,791	6.89%
SUPERINTENDENT	55,000	32,945	3,922	36,867	18,133	32.97%
LEGAL SERVICES	38,000	18,498	11,502	30,000	8,000	21.05%
DISTRICTWIDE INFO MGMT	86,225	76,061	10,474	86,534	(309)	-0.36%
SCHOOL LEADERSHIP - BUILDING	84,000	32,454	29,151	61,605	22,395	26.66%
CLASSROOM SUPPLIES	28,185	9,002	7,600	16,602	11,583	41.10%
SPED SERVICES/SUPPLIES	123,500	43,970	59,015	102,985	20,515	16.61%
LIBRARIES & MEDIA CENTER	4,775	3,382	0	3,382	1,393	29.18%
COURSE REIMBURSEMENT/PD	92,900	26,934	1,320	28,254	64,646	69.59%
TEXTBOOKS	54,235	20,430	2,388	22,819	31,416	57.93%
LIBRARY INSTRUCTIONAL MATERIAL	29,800	18,876	4,421	23,297	6,503	21.82%
INSTRUCTIONAL EQUIPMENT	81,700	30,232	16,027	46,258	35,442	43.38%
GENERAL SUPPLIES	157,575	53,164	24,626	77,789	79,786	50.63%
OTHER INSTRUCTIONAL SERVICES	19,500	2,670	6,640	9,310	10,190	52.26%
CLASSROOM INSTRUCTIONAL TECH.	136,574	135,950	5,248	141,199	(4,625)	-3.39%
GUIDANCE	41,100	16,214	4,485	20,699	20,401	49.64%
MEDICAL / HEALTH SERVICES	8,800	1,942	1,061	3,003	5,797	65.87%
TRANSPORTATION SERVICES	984,350	311,652	676,594	988,246	(3,896)	-0.40%
ATHLETICS	224,500	82,193	42,167	124,360	100,140	44.61%
CUSTODIAL SERVICES	58,000	19,883	3,823	23,707	34,293	59.13%
MAINTENANCE OF BUILDINGS	585,250	223,650	149,717	373,367	211,883	36.20%
MAINTENANCE OF GROUNDS	60,000	24,569	2,578	27,147	32,853	54.76%
UTILITIES	566,100	228,735	288,222	516,957	49,143	8.68%
ER RETIREMENT CONTRIBUTION	751,893	730,223	0	730,223	21,670	2.88%
ER INSURANCE ACTIVE EMPLOYEES	2,817,950	1,453,733	1,357,278	2,811,011	6,939	0.25%
ER INSURANCE RETIRED EMPLOYEES	770,000	328,644	312,000	640,644	129,356	16.80%
OTHER NON EMPLOYEE INSURANCE	79,530	85,917	0	85,917	(6,387)	-8.03%
LONG TERM DEBT RETIREMENT	815,000	0	815,000	815,000	0	0.00%
LONG TERM DEBT SERVICE	61,500	30,750	30,750	61,500	0	0.00%
TOTAL EXPENDITURES	\$8,856,442	\$4,067,482	\$3,878,908	\$7,946,390	\$910,052	10.28%
 TOTAL OPERATING						
	\$26,379,190	\$11,969,983	\$13,413,778	\$25,383,760	\$995,430	3.77%

Dover-Sherborn Regional School District
Special Revenue/Revolving Funds as of December 31, 2021

	FUND BALANCE			FUND BALANCE		
<u>SPECIAL REVENUE / REVOLVING FUNDS</u>	<u>@ 07/01/2021</u>	<u>REVENUE</u>	<u>EXPENDITURES / ENCUMBRANCES</u>	<u>@ 12/31/2021</u>	<u>NOTES:</u>	
ATHLETICS	\$ 152,547	\$ 7,750	\$ 1,408	158,889		
BUILDING/PARKING	115,902	1,725	4,406	113,221		
CAFETERIA	13,001	308,940	259,324	62,617	Net of deposits in advance - \$43,206	
CIRCUIT BREAKER	48,412	21,996		70,408		
HEALTH GRANTS	0			0		
MISCELLANEOUS GIFTS - see detail pg 2	109,032	1,125	55,195	54,962		
REGIONAL TRANSPORTATION	0			0		
SPORTS GIFTS	11,604	31,156	35,216	7,545		
UNEMPLOYMENT	58,477	39		58,516		
<u>FIDUCIARY / TRUST FUNDS</u>						
H/S STUDENT ACTIVITY				105,536	Only Net Activity Reported	
M/S STUDENT ACTIVITY	66,566	2,722	5,324	63,964		
OPEB INVESTMENT TRUST	863,209	40,956	1,309	902,855		
TRUST/SCHOLARSHIP FUNDS	42,366	2		42,368		

FUND 63	FY 22 Miscellaneous Donations					12/31/2021	
Gift/Donor	Purpose	Bal Fwd @7/1/21	Revenue	Expenditures	Encumbered	Ending Balance	Date/Yr
RESTRICTED GIFTS							
Alan Mudge Memorial Fund	Various - per Board Directives	51,000.00		20,635.01	30,000.00	364.99	6/30/2020 *see note below
CS Gift & DSEF	Challenge Success	12,295.20				12,295.20	bal fwd
D Family via Town Dover	Dugouts	16,522.00				16,522.00	6/10/2014
SPAN DS	Wellness Programs	10,392.78				10,392.78	12/2018
Metco Gifts	Metco Support	8,933.17		1,623.85		7,309.32	01/21 & 02/21
Anonymous Family	SpEd or Assistive Tech	6,000.00				6,000.00	1/7/2014
N.E. Patriots Foundation	Football Program		1,000.00			1,000.00	11/5/2021
Leuders	Science	709.00	125.00			834.00	12/13/2021
P.O.S.I.T.I.V.E.	Rowing Club	204.45				204.45	bal fwd
UNRESTRICTED GIFTS							
Various Gifts	Unrestricted	2,974.96		2,935.80		39.16	2015-2019
TOTAL		109,031.56	1,125.00	25,194.66	30,000.00	54,961.90	
					12/31/2021	54,961.90	
					FUND BALANCE	54,961.90	
* Encumbered for NYU Equity Audit							



Fattore, Dawn <fattored@doversherborn.org>

EXCESS AND DEFICIENCY - Dover Sherborn

3 messages

dlsgateway@dor.state.ma.us <dlsgateway@dor.state.ma.us>

Mon, Jan 24, 2022 at 8:45 AM

To: accountant@doverma.gov, nrigano@doverma.gov, deb.siefring@sherbornma.org, klaplant@doverma.gov, zfantross@melansoncpas.com, jeanne.guthrie@sherbornma.org, gmoirill@sherbornma.org, ejohnson@sherbornma.org, fattored@doversherborn.org, laflechej@doversherborn.org, wilkiel@doversherborn.org, keougha@doversherborn.org, dlsgateway@dor.state.ma.us
Cc: handfielda@dor.state.ma.us

Massachusetts Department of Revenue Division of Local Services

Geoffrey E. Snyder, Commissioner

Sean R. Cronin, Senior Deputy Commissioner of Local Services

Dover Sherborn
1/24/2022

Re: EXCESS AND DEFICIENCY - Dover Sherborn

Based upon the unaudited balance sheet submitted, I hereby certify that the amount of excess and deficiency or "E & D" as of July 1, 2021 for Dover Sherborn is:

General Fund \$1,961,651.00

This certification is in accordance with the provisions of G. L. Chapter 71, §16B½, as amended. The unencumbered funds certified above in excess of five percent of the operating budget and budgeted capital costs for the succeeding fiscal year must be applied to reduce the current fiscal year's assessment. For your district, this excess amount equals \$642,691.00.

This certification letter will also be e-mailed to the school superintendent, the board of selectmen in each member town and the city council in each member city immediately upon approval, provided an e-mail address is reported in DLS' Local Officials Directory. Please forward to other officials that you deem appropriate.

Sincerely

A handwritten signature in cursive script that reads "Deborah A. Wagner".

Deborah A. Wagner

Director of Accounts
Massachusetts Department of Revenue

This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this mail in error please notify the postmaster at dor.state.ma.us.

The Public Schools of Dover and Sherborn

*Memo from
Kathleen A. Smith, Interim Superintendent*

To: Dover Sherborn Regional School Committee

From: Kathleen A. Smith, JD
Interim Superintendent

Date: January 28, 2022

RE: ACED Recommendations for FY23

The ACED committee met to review requests. The committee is recommending the following additions:

Change in name for the CAPAY to ASU Asian Student Union	\$0
Add Knitting Club 1.0 ratio	\$1511.33
Move 10 volunteer coaches to 10 Asst Coaching positions	\$30, 226.60

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

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Kate McCarthy, Director of Student Services

TO: Dover-Sherborn Regional School Committee

FROM: Dawn Fattore, Business Administrator
John Smith, Principal
Emily Sullivan, Athletic Director

DATE: January 28, 2022

RE: Proposed increase in High School Athletic Fee

As discussed in December in connection with the ACED recommendation to add 10 assistant coaching positions to Appendix C of the DSEA Contract, we are proposing an increase in the student athletic fee to cover the added expenses to the operating fund. We are requesting an increase of \$35 to the existing fee of \$300. With the new fee of \$335 we are recommending the family cap be computed based on four paid seasons instead of five. The new family cap would be \$1,340. The total projected increase in revenues is \$29,750.

With the approval of both the added coaching stipends and the increase in fees, there will be no need for financial fundraising by the teams to cover the costs of the assistant coaching positions and will provide consistency in the staffing levels across all teams. In addition, we have already absorbed the costs of utilizing Hudl, a product that provides for video review and performance analysis tools. These costs were previously covered by families of the athletes.

We did review the athletic fees of our TVL member districts and we will have the highest fee with a few caveats; we charge the same fee for all offerings which isn't the case across all schools and we do not directly collect any gate receipts which is the case for the majority of other TVL members. On a budgetary basis, athletic fees collected cover about half of the total athletic operating budget.

The motion requested is **to approve a per season athletic fee of \$335 with a family cap of \$1,340 effective July 1, 2022.**

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Elizabeth M. McCoy, Asst. Superintendent

Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Dover-Sherborn Regional School Committee
FROM: Dawn Fattore, Business Administrator
DATE: January 28, 2022
RE: FY23 Operating Budget– Version 2.0

New FY23 Budget Documents

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

- Summary of Budget Adjustments
- Updated Summary of Revenues and Expenses
- FY23 Cherry Sheet based on Governor's Budget presented on January 26th
- Assessment Calculation V2.0
- Enrollment Projections

Additional supporting documents will be forthcoming on Monday for the proposed staffing positions as well as a detailed analysis of projected healthcare expenses. We will walk-through all the adjustments on Tuesday evening and answer any other budget-related questions. We are pleased to bring forward V2.0 which reflects a reduction in the overall budget requests as well as a further reduction in member towns' assessments due to the increase in state revenue offsets.

Timeline

The next step in our budget process is our annual meeting with the Warrant and Advisory Committees scheduled for **February 16th**. The final version of the FY23 Budget will be presented and approved by the School Committee on **March 8th** following the Public Budget Hearing.

We look forward to our continued budget discussions.

**Dover-Sherborn Regional School District
FY23 Proposed Budget
Summary of Budget Adjustments**

	FY22 Budget	FY23 Proposed Draft	Change \$	%
Presented December 7, 2021				
Total Operating Revenues	\$26,379,191	\$27,474,012	\$1,094,821	4.15%
Total Operating Expenditures	\$26,379,191	\$27,474,012	\$1,094,821	4.15%

FC

Presented February 1, 2022

Revenue Adjustments (decreases Town assessments):

Increase in FY23 Chapter 70 - Governor's Budget	(\$107,326)	(accounted for in assessment calculation)
Increase in FY23 Chapter 71 - Governor's Budget	(\$83,628)	
Increase in High School Athletic Fees* (pending approval)	(\$29,750)	
Utilize E&D to apply FY22 Revenue Surpluses to FY23	0	
	<u>(220,704)</u>	

Presented February 1, 2022

Expenditure Adjustments:

\$27,474,012

Salary Reductions from Retirements/Staffing Changes	1410/1420/2100/2210	(\$18,400)
Addition for Website and Financial System upgrades	1450	\$15,000
Salary Reductions from Educator Retirements/Staffing Changes	2305	(\$153,875)
Salary Reductions from Educator Retirements/Staffing Changes	2310	(\$57,500)
Addition of staffing, net of existing position conversion (HS Bridge position)	2310/2710	\$91,750
Allocate additional Educational Assistant position to grant funding	2330	(\$31,500)
Revised budget for addition of Adjustment Counselors	2710	(\$15,000)
Addition of Floating Nurse, net savings of substitute budgets	3300	\$37,200
Approval (pending) of Additional Assistant Coaches in Appendix C (see*)	3510	\$30,226
Decrease in Employee Health Insurance based on approved FY23 rates	5200	(\$240,000)
Total Adjustment		<u>(342,099)</u>

Revised Operating Expenditures	\$26,379,191	\$27,131,913	\$752,722	2.85%
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	FY22	FY23	Difference	% change
Dover Assessment	\$12,693,092	\$13,078,913	\$385,821	3.04%
Sherborn Assessment	\$10,205,111	\$10,592,456	\$387,345	3.80%

Dover-Sherborn Regional School District

Operating Revenue Summary

FY19 - FY23

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget V2.0	\$ Change	% Change	% Total
DOVER ASSESSMENT	\$12,042,917	\$12,507,703	\$12,651,169	\$12,693,092	\$13,078,913	\$385,821	3.04%	48.20%
SHERBORN ASSESSMENT	9,504,266	9,569,088	9,975,891	10,205,111	10,592,456	387,345	3.80%	39.04%
STATE AID CHAPTER 70	2,173,622	2,273,165	2,354,273	2,404,773	2,492,893	88,120	3.66%	9.19%
STATE AID CHAPTER 71	507,190	571,779	535,581	499,965	571,651	71,686	14.34%	2.11%
ATHLETIC FEES	255,000	161,250	243,300	255,000	284,750	29,750	11.67%	1.05%
HS PARKING FEES	51,000	51,600	0	52,500	52,500	0	0.00%	0.19%
HS ACTIVITY FEES	13,968	11,540	3,870	22,500	22,500	0	0.00%	0.08%
MS ACTIVITY FEES	8,910	8,860	2,835	11,250	11,250	0	0.00%	0.04%
BANK INTEREST	49,073	52,543	20,270	20,000	20,000	0	0.00%	0.07%
MISC	0	8,115	304	5,000	5,000	0	0.00%	0.02%
NON-CASH	357	4,652	1,781	0	0	0	0.00%	0.00%
EXCESS & DEFICENCY	150,000	100,000	375,000	210,000	0	(210,000)	-100.00%	0.00%
Total Operating Revenues	\$24,756,303	\$25,320,295	\$26,164,274	\$26,379,191	\$27,131,913	\$752,722	2.85%	100.00%

Based on Proposed Budget of February 1, 2022

Dover-Sherborn Regional School District

**Operating Expenditure Summary
FY19 - FY23**

Description	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Budget	FY23 Proposed	\$ CHANGE	% CHANGE	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	\$15,776,689	\$16,246,705	\$16,773,776	\$17,522,750	\$18,169,216	\$646,466	3.69%	66.97%
BENEFITS	3,897,848	4,486,424	4,389,620	4,342,398	4,362,750	\$20,352	0.47%	16.08%
OTHER EXPENDITURES	1,306,535	1,305,687	1,090,415	1,383,843	1,462,797	\$78,954	5.71%	5.39%
TRANSPORTATION	586,628	406,913	776,270	984,350	1,030,800	\$46,450	4.72%	3.80%
BUILDINGS & GROUND EXPENDITURES	1,235,257	1,192,921	1,007,085	1,269,350	1,271,150	\$1,800	0.14%	4.69%
Sub-total Operating	22,802,957	23,638,650	24,037,166	25,502,691	26,296,713	\$794,022	3.11%	96.92%
DEBT SERVICE	1,003,600	965,800	923,400	876,500	835,200	(\$41,300)	-4.71%	3.08%
Total Operating Expenditures	\$23,806,557	\$24,604,450	\$24,960,566	\$26,379,191	\$27,131,913	\$752,722	2.85%	100.00%

Based on Proposed Budget of February 1, 2022



MA Department of Revenue

Division of Local Services

Preliminary Regional School Cherry Sheet Estimates

Data current as of 1/26/2022

[Return to Previous page](#)
[Click for all Regional Schools by Program](#)

Select a Fiscal Year: 2023 ▼

Select a Regional School: Dover Sherborn ▼

FY2023 Preliminary Cherry Sheet Estimates

Dover Sherborn

PROGRAM	FY2022 Cherry Sheet Estimate	FY2023 Governor's Budget Proposal	FY2023 House Preliminary Budget Proposal	FY2023 Senate Preliminary Budget Proposal	FY2023 Conference Committee
Education Receipts :					
Chapter 70	2,413,514	2,492,893			
Charter Tuition Reimbursement	21,480	0			
Regional School Transportation	488,023	571,651			
Offset Receipts :					
School Choice Receiving Tuition	0	0			
Total Estimated Receipts :	2,923,017	3,064,544			
Estimated Charges :					
Special Education	0	0			
School Choice Sending Tuition	8,863	0			
Charter School Sending Tuition	40,564	0			
Total Estimated Charges :	49,427	0			
Total Receipts Less Charges :					
Net Receipts :	2,873,590	3,064,544			

Questions About Local Aid Please Email The Municipal Databank at : databank@dor.state.ma.us

Detailed Breakdown of Assessments

Statutory Method FY23

	Operating %	Debt %	Minimum Local Contribution	Amounts over MLC	Non-NSS Transp.	Subtotal	Minus E & D	Subtotal Assessment	Debt 835,200	FY23 Preliminary Assessment
Dover	54.80%	55.39%	6,542,364	5,509,061	564,871	12,616,296	0	12,616,296	462,617	13,078,913
Sherborn	45.20%	44.61%	5,209,846	4,544,098	465,929	10,219,873	0	10,219,873	372,583	10,592,456
	1	1	11,752,210	10,053,159	1,030,800	22,836,169	-	22,836,169	835,200	23,671,369

Budget Overview	Projected Revenues:	
	Member Assessments	23,671,369
	E & D	-
	State Funding/Local Receipts	3,089,544
	Revolving Account Offsets	371,000
	Total Projected Revenues	27,131,913
	Total Budget Appropriations	27,131,913

Assessments		FY22	FY23	Difference	%	Enrollments					
Operating	Dover	12,026,021	12,616,296	410,275	3.36%	FY	Dover	Operating	Operating	Total	
		Sherborn	9,815,682	10,219,873	404,191			4.12%	Assessment		Sherborn
Debt	Dover	22,021,703	22,836,169	814,466	3.70%	2013	638	54.34%	536	45.66%	1174
		Sherborn	487,071	462,617	(24,454)	-5.02%	2014	622	53.99%	530	46.01%
Total	Dover	389,429	372,583	(16,846)	-4.33%	2015	614	53.58%	532	46.42%	1146
		Sherborn	876,500	835,200	(41,300)	-4.71%	2016	617	53.37%	539	46.63%
	Dover	10,205,111	10,592,456	387,345	3.80%	2017	637	54.82%	525	45.18%	1162
		Sherborn	22,898,203	23,671,369	773,166	3.38%	2018	641	55.59%	512	44.41%
						2019	651	55.64%	519	44.36%	1170
						2020	662	56.63%	507	43.37%	1169
						2021	654	55.56%	523	44.44%	1177
						2022	635	54.93%	521	45.07%	1156
						2023	628	54.80%	518	45.20%	1146
Budgets		FY22	FY23	Difference	%	Assumptions: Chapter 70/71 is FY23 Governor's Budget MLC is FY23 amounts as of JAN, 2022 E&D Utilization \$0					
Percentage Increases											
Operating		25,502,691	26,296,713	794,022	3.11%						
Debt		876,500	835,200	(41,300)	-4.71%						
Total		26,379,191	27,131,913	752,722	2.85%						

Assumptions:

Chapter 70/71 is FY23 Governor's Budget
MLC is FY23 amounts as of JAN, 2022
E&D Utilization \$0

Dover-Sherborn Regional School District

Supplemental Information

Proposed Staff Positions:

Regular Education Educators (1.8 FTE):

- .2 FTE High School English educator to allow for more meaningful feedback on writing assignments and preparing lessons that can be differentiated for a variety of learners by slightly reducing class size sections, primarily at the freshman level.
- .6 FTE High School Math educator to meet demand for new financial literacy class and to provide sections needed to run level 2 math courses at recommended staff to student ratio
- 1.0 FTE Middle School Academic Specialist to oversee the facilitation of targeted tier 1 and tier 2 interventions, provide leadership and support to all educators in meeting the needs of all students (Position piloted in FY22 and has been impactful for both students and staff)
- Salary impact is approx. \$140,000

Special Education Educator (1 FTE):

- 1.0 Special Education educator at the Middle School to provide support needed for projected student cohort
- 1.0 Adjustment Counselor at the High School to support G.R.I.T. Program
- Salary impact is approx. \$130,000

Guidance

- .5 Adjustment Counselor at the Middle School to cover additional caseload and SEL supports
- Salary impact is approx. \$25,000

Floating District-wide Nurse (.5 FTE)

- Enrollment at High School requires nursing support of 1.2 FTE (.2 covered by this position)
- With increased 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 responsibilities assigned to that leadership role
- Shared position with all schools
- Salary impact is approx. \$40,000

Dover-Sherborn Regional School District Supplemental Information

Employee Benefits – Healthcare:

- Current projections based on enrollments as of February 1, 2022
- Rate increases/decreases for FY23 (approved on December 13, 2021) are as follows:
 - HPHC 3.5%
 - BCBS (17.4%)
 - Tufts 3.5%
 - BCBS(Fallon replacement) 8.7%
- Fallon was replaced as the “low cost provider” with a BCBS limited network plan - current Fallon participants were shifted to the low cost BCBS plan for purposes of projections
- The shift of a large % of WSHG participants to BCBS from Fallon resulted in a positive pricing scenario for the existing BCBS plans
- Currently have 50% participation in HPHC, 17% in BCBS , 17% in Fallon and 14% in Tufts with 40% participation in high-deductible health plans overall

Dover-Sherborn Middle and High School
Ten Year Enrollment History and Five Year Projections
October 1, 2021 - Actual

Year	5	6	7	8	9	10	11	12	MS Total	HS Total	REG. Total
2012-13	184	161	194	170	183	161	146	156	525	646	1173
2013-14	173	182	157	188	167	180	149	146	527	642	1169
2014-15	168	171	181	160	176	161	176	150	512	663	1175
2015-16	167	172	173	177	159	169	161	175	522	664	1186
2016-17	162	172	174	177	173	154	167	158	523	652	1175
2017-18	175	168	178	182	180	172	152	162	528	666	1194
2018-19	170	173	174	177	179	178	168	154	524	679	1203
2019-20	153	187	164	176	172	168	174	166	527	680	1207
2020-21	152	161	187	163	176	161	164	169	511	670	1181
2021-22	170	160	159	185	173	177	153	163	504	666	1170

Projections:

3 Year Rate		107%	98%	100%	101%	96%	97%	98%	MS Proj.	HS Proj.	Reg. Proj.
	Grade 5	6	7	8	9	10	11	12	Total	Total	Total
2022-23	159	170	157	159	187	166	171	151	485	675	1160
2023-24	160	171	166	156	160	180	161	169	494	669	1163
2024-25	181	193	168	166	158	154	174	158	527	644	1171
2025-26	163	174	189	167	168	152	149	171	531	640	1170
2026-27	171	183	170	189	169	161	147	147	542	624	1166

Projections:

1 Year Rate		105%	99%	99%	106%	101%	95%	99%	MS Proj.	HS Proj.	Reg. Proj.
	Grade	6	7	8	9	10	11	12	Total	Total	Total
2022-23		179	158	157	196	174	168	152	494	691	1185

The Public Schools of Dover and Sherborn

157 Farm Street

Dover, MA 02030

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

www.doversherborn.org

Commitment to Community

Equity and Excellence

Respect and Dignity

Climate of Care

Kathleen Smith, J.D., Interim Superintendent

Elizabeth M. McCoy, Asst. Superintendent

Dawn Fattore, Business Administrator

Kate McCarthy, Director of Student Services

TO: Dover-Sherborn Regional School Committee
FROM: Dawn Fattore, Business Administrator
DATE: January 28, 2022
RE: FY23 Capital Budget Update

Given the larger request for capital projects this year, we are moving forward with utilizing an Inter-Municipal Agreement (IMA) with our Member Towns. This was last utilized in FY19. Attached is a draft of an IMA which has been reviewed by our Bond Counsel. We are beginning the process of working with the Towns to determine their desired preference for funding. The draft attached for your review represents the FY19 scenario of Dover covering their portion with free cash and Sherborn borrowing for theirs. The draft will be updated as new information is obtained, including the final financial request.

We would also like to discuss with the Committee the composition of projects to be included in the IMA and which we may decide to fund with our available E&D. We are hoping to schedule a brief RSC meeting on February 16th prior to the joint meeting with the Warrant and Advisory Committees to finalize the IMA.

At this point in time, all estimates remain as presented in December. We look forward to our discussions on Tuesday evening.

**TOWN OF DOVER
TOWN OF SHERBORN
DOVER-SHERBORN REGIONAL SCHOOL DISTRICT**

INTERGOVERNMENTAL AGREEMENT

This Intergovernmental Agreement (the "Agreement") is entered into under and pursuant to Section 4A of Chapter 40 of the Massachusetts General Laws, by and among the Towns of Dover and Sherborn, Massachusetts (each a "Member Town"), acting through their respective Boards of Selectmen, and the Dover-Sherborn Regional School District (the "District"), acting by and through its Regional District School Committee (the "School Committee") by votes duly adopted on February xx, 2022, in the case of the Town of Dover, February xx, 2022, in the case of the Town of Sherborn and February x, 2022 in the case of the District. In consideration of the mutual covenants and agreements set forth herein and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, each Member Town and the District hereby agree as follows:

1. RECITALS.

a. That each Member Town is generally authorized by the Massachusetts General Laws to finance, acquire land for, construct, remodel, make extraordinary repairs to and originally equip and furnish public buildings.

b. The District was duly established in 1953 pursuant to Chapter 71, Sections 16 to 16I, inclusive of the General Laws by the Member Towns.

c. Pursuant to Chapter 71, Sections 16(c) and (d), of the General Laws, the District is authorized to construct, reconstruct, add to, remodel, make extraordinary repairs to, equip, organize and operate schools for the benefit of its Member Towns, and to incur indebtedness for these purposes.

d. The District plans to expend \$tbd to pay costs of major equipment and building improvements and to pay all costs incidental and related thereto (the "Project").

e. The Member Towns would like the option of contributing their respective shares of the cost of the Project directly, rather than to have such cost paid by the District through the issuance of its bonds or notes and then allocated annually to the Member Towns in accordance with the District Agreement.

f. The Member Towns would like the option of raising their respective contributions towards the cost of the Project through direct appropriations, or, in the alternative, through the authorization and issuance of general obligation debt.

g. That in accordance with Chapter 71, Section 16(d) of the General Laws, and the District Agreement, the Member Towns do not have the authority to borrow money to finance public school facilities of the District.

h. Chapter 40, Section 4A of the General Laws permits a governmental entity, including regional school districts and their member towns, to contract to perform jointly, or for such other governmental entity or entities, any services, activities or undertakings which any of the contracting governmental entities is otherwise authorized by law to perform.

2. **PROJECT COST AND ALLOCATION.** The total cost of the Project shall be \$tbd of which 55.39% (which equals \$tbd) is allocable to the Town of Dover and 44.61 % (which equals \$tbd) is allocable to the Town of Sherborn, which allocation has been determined in accordance with the capital cost allocation provisions set forth in Section 4(b) of the District Agreement as a capital cost.

3. **PAYMENT OF MEMBER TOWN SHARES OF PROJECT COSTS.** Each Member Town shall pay its respective share of the costs of the Project to the District on or before July 15, 2022, provided that, the Town of Sherborn's obligation to pay its share of the costs is expressly made contingent upon appropriation of Sherborn's allocation of said costs under Section 2 of this Agreement by the Sherborn 2022 Annual Town Meeting and, if the Sherborn 2022 Annual Town Meeting votes that such appropriation shall be funded through the issuance of bonds or notes contingent on the approval of a Proposition 2½, so-called, ballot question, the Town of Sherborn's obligation to pay its share of the costs is also expressly made contingent on the approval of a Proposition 2½, so-called, ballot question for this amount at the 2022 Sherborn Annual Town Election. The absence of a town meeting appropriation by either Member Town of its allocated costs, or if the appropriation in either Member Town is contingent upon passage of a Proposition 2½, so-called, ballot question, the absence of approval of a Proposition 2½, so-called, ballot question in either such Member Town, shall operate as disapproval of the proposed expenditure and this agreement shall be of no force or effect.

Upon completion of the Project, any funds contributed by the Member Towns and not expended to pay costs of the Project, shall be returned to the Member Towns in accordance with the same proportion that each Member Town contributed to the Project's total cost. All funds that are not required to complete the Project shall be returned to the Member Towns on or before the last day of the fiscal year in which the Project is completed.

4. **FINANCING OF THE PROJECT.** The District authorizes each Member Town to act on its behalf and exercise all of its legal powers and duties with respect to the financing of its respective share of the Project's cost and the issuance of bonds and notes therefore. Each Member Town's share of the Project's costs may be raised through either the direct appropriation of funds, or the authorization and issuance of its own general obligation indebtedness. The District shall obtain all necessary professional and other services necessary to carrying out the Project and shall oversee all aspects thereof. All amounts payable on account of principal and interest on any bonds or notes issued by a Member Town to finance its share of Project costs shall be paid directly by each such Member Town to the paying agent of any such bonds or

notes. The District shall not be liable for the repayment of any debt issued by a Member Town to finance its share of the cost of the Project.

5. RECORD KEEPING. As required by Chapter 40, Section 4A of the General Laws, the Member Towns and the District shall maintain accurate and comprehensive records of services performed, costs incurred and reimbursements and contributions received on account of the Project; shall provide for the performance of regular audits of such records; and shall provide periodic financial statements with respect to Project expenditures.

6. TERM. The term of this Agreement shall be one year from the date hereof.

7. AMENDMENTS. Any provision of this Agreement may be amended by an amendment approved by vote duly adopted by each of the Member Towns acting through their respective Boards of Selectmen and by vote duly adopted by the Regional District School Committee. No modification or waiver of any provision of this Agreement shall be valid unless duly authorized as an amendment hereof and duly executed by each Member Town and the District.

8. GOVERNING LAW. This Agreement shall be governed by and construed in accordance with the laws of The Commonwealth of Massachusetts.

9. COUNTERPARTS. This Agreement may be signed in any number of counterparts, all of which taken together, shall constitute one and the same instrument, and any party hereto may execute this Agreement by signing one or more counterparts.

10. EFFECTIVENESS. This Agreement shall not take effect unless each Member Town shall have provided for its respective share of the costs of the Project, whether by direct appropriation of funds or through the authorization of general obligation indebtedness, by votes of their respective annual town meetings on or prior to June 30, 2022.

IN WITNESS WHEREOF, the Member Towns by their Boards of Selectmen and the District by its Regional District School Committee, each duly authorized, have executed this Agreement under their respective seals as of the xxnd day of February, 2022.

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DOVER-SHERBORN REGIONAL DISTRICT,
By its Regional District School Committee

Kate Potter, Sherborn

Lynn Collins, Dover

Judi Miller, Sherborn

Maggie Charron, Dover

Angie Johnson, Sherborn

Tracey Mannion, Dover

(DISTRICT SEAL)

TOWN OF DOVER,
By its Board of Selectmen

(TOWN SEAL)

John Jeffries, Chair

Robyn Hunter, Clerk

Robert Springett, Member

TOWN OF SHERBORN,
By its Board of Selectmen

(TOWN SEAL)

Eric Johnson, Chairman

Jeffrey Waldon, Vice Chair

Marian Neutra, Clerk

George Morrill, Member

Paul DeRensis, Member

Report of the Dover Sherborn Regional School Committee

Kate Potter, Chair (Sherborn)
Lynn Collins, Vice Chair (Dover)
Judi Miller, Secretary (Sherborn)
Maggie Charron (Dover)
Angie Johnson (Sherborn)
Tracey Mannion (Dover)

The mission of the Dover Sherborn Regional School Committee (DSRSC) is to ensure that our nationally recognized, high performing school system continues to provide innovative teaching and learning experiences that inspire and support all students on their individual educational journeys. Dover and Sherborn members of the DSRSC are elected by Dover and Sherborn citizens, respectively, on a rotating basis of one member each year for a three year term.

COVID-19 Pandemic

The Dover Sherborn Regional School District continues to be profoundly impacted by the COVID-19 pandemic that began in March 2020. The pandemic has challenged many school operations and methods of instruction, and required establishing additional agreements with our collective bargaining groups. It continues to force the district to make accommodations to our infrastructure to allow for a safe learning environment for the students and staff. Since the beginning of the pandemic, the leadership team, educators and support staff have worked creatively and tirelessly to continue to adapt and improve as we move through this difficult time.

As we move into 2022, the District is ever grateful for the cooperation and support of the Dover and Sherborn Boards of Health, as well as the Dover Sherborn Health and Safety Advisory. With their guidance, we have been able to continue to educate and emotionally support our children and staff with innovation and excellence, all within the safest environment possible.

Enrollment

As of October 2021, enrollment in the District was 1170 student.

District Strategic Plan

The DSRSC continues to support the District's ongoing five-year strategic plan. With a clear vision and mission, our administration, staff, students, families, and community continue to support the plan goals of innovative teaching and learning, health and well-being of students and staff, partnerships with families and communities, safe and innovative facilities, and continuing resource efficiency.

During the 2020-2021 school year, the District created DS AIDE (Dover Sherborn for Anti-Racism, Inclusion, Diversity and Equity). This group is organized under 6 focus areas that look

at different sections of our district's work, with a lens toward ensuring that all students are represented and supported.

In 2021, the District began an Equity Audit lead by the New York University Metropolitan Center for Research on Equity and the Transformation of Schools. This group began work over the summer to look at many aspects of how we teach and support students in our district. NYU and a team representing a broad group of stakeholders from the District continue their work and report back at each school committee meeting. This exciting work will continue into 2022.

More information about this work can be found at <https://sites.google.com/doversherborn.org>

Academic Outcomes

The District continues to be one of the highest-performing districts in the state. The MCAS, our statewide assessment system, was not administered last spring due to the COVID-19 emergency. Although Dover-Sherborn graduates continue to perform strongly on standardized tests such as the ACT, SAT, and AP exams, this data is not conclusive for 2021, due to many canceled test sessions and a change in the AP test administration process last spring. Graduation and college matriculation rates remain among the highest in the state. These continued high achievement levels are accompanied by a firm, district-wide commitment to "Challenge Success" (www.challengesuccess.org) and to ensuring the social-emotional wellness of our students. The District's work in this area has proven invaluable during this period of teaching and learning during Covid 19.

Leadership and Faculty

In June of 2021 we celebrated the retirement of Dr. Andrew Keough. Dr. Keough served the district as Superintendent for 4 years. His contributions to the district were many. Most notably, were his changes to school start time, the creation of DS AIDE and his commitment to always putting students first. Dr. Keough will be greatly missed.

In 2021, the District welcomed Interim Superintendent Kathleen Smith and Interim Principal Dr. Frank Tiano, (D-S Middle School) to the leadership team. Their work has been greatly appreciated by all. Several educators retired from the District in 2021. We extend our gratitude to D-S MS Principal Scott Kellett, Jim Baroody (D-S High School), Marsha Sirull (D-S Middle School), Alison Rice (D-S Middle School) and Lori Morgan (D-S Middle School).

The contributions that these educators have made to the District are many. Together, they have given decades of their time, energy, and experience to our school community, and we thank them for their service.

Finance

The DSRSC thanks the citizens of Dover and Sherborn for their continued generous support of the schools. The Region's Fiscal Year (FY) 2022 budget is \$26,379,191 an increase of \$226,751 over the FY21 budget. Operating expenditures include: salaries and benefits, including other post-employment benefits (\$21,865,148), other (\$1,383,843), buildings and grounds (\$1,269,350), debt service (\$876,500), and transportation (\$984,350). State aid covered \$2,904,738 (11%) of these operating expenditures. Revenues from student activity fees (\$45 per student), parking fees (\$300 per permit), and athletic fees (\$300 per sport) contribute another 1.2%. An additional .8% comes from the Region's Excess and Deficiency (E&D) Fund. The remaining 87% is funded generously through local taxes. The Region's E&D account submitted for certification as of June 30, 2021 is \$1,318,960, net of excess funds returned to the Towns. This account operates under Massachusetts General Laws in a manner similar to a town's free cash.

The DSRSC is grateful for the incredible support it receives in both time and money from the Dover-Sherborn Education Fund, the Dover-Sherborn Boosters, the Friends of the Performing Arts, the PTO, POSITIVE, the Alan Thayer Mudge Memorial Fund, and the broader community. These groups continued to generously support us and their contributions are critical to maintaining our excellent programs.

Contractual Agreements

The Educators' Agreement, effective September 1, 2020, through August 31, 2023, fairly and sustainably accommodates the educational standards we expect for our students and the high-quality services expected from our educators, while also acknowledging the restraints affecting town, state, and federal budgets. The Dover-Sherborn Educational Association (DSEA) also entered into a memorandum of agreement with the District that addresses the impact of ongoing change to working conditions during the pandemic. We are grateful for the continued cooperation between the Town and District leadership and the DSEA, and the focus on supporting the well-being of our community during this difficult time.

Facilities

Our buildings and grounds represent a major educational investment by Dover and Sherborn for now and the future. To protect this investment, the DSRSC has a long-range capital maintenance and improvement plan for the physical assets of the Regional campus. The DSRSC works with the finance committees and selectmen of both towns to determine how best to fund upcoming capital expenses required to maintain the facilities and equipment that are coming off warranty from the 2005 construction and renovation project. This year, once again, the District was able to fund capital expenditures from within its budget and did not need to request capital items at the Dover and Sherborn town meetings.

Federal grants aimed at assisting municipalities to safely open schools during the pandemic primarily funded the audit of HVAC systems in the regional buildings and the completion of all

needed repairs and mitigation measures to ensure effective ventilation. Overall, the excellent condition of our facilities has been instrumental in allowing students and teachers to learn in person during the 2021–22 school year.

Membership

Dover member Maggie Charron was elected to the DSRSC for a three-year term. Anne Hovey resigned her position in 2021 and Angie Johnson was appointed to serve the remainder of her three year term. Michael Jaffe also resigned in 2021 and Shobha Frey was appointed to fill his seat until elections were held in May 2021. Tracey Mannion was elected by the town of Dover in May, to finish Michael Jaffe's three year term.

Visit www.doversherborn.gov to view changes, to keep up with school events, or to contact our staff or school committees.

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Dover-Sherborn Regional School Committee

Meeting of December 7, 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 5:00 pm.

2) Executive Session - move to enter into Executive Session in order to approve and consider the release of minutes from the meeting held in Executive Session on September 14, 2021 to discuss a complaint from David Sobol dated September 1, 2021 against the Regional School Committee and its members relative to information received in the School District's response to a public records request and to discuss a complaint from Vicki Rellas dated September 8, 2021 concerning the procedure being followed by the Regional School Committee to fill a vacancy created by the resignation of a member from Sherborn pursuant to School Committee Policy BBBE, and to approve and consider the release of minutes from the meeting held in Executive Session on September 28, 2021 to discuss an Open Meeting Law complaint filed by David Sobol dated September 20, 2021 and to return to Open Session at 5:30 pm.

3) Community Comments - Several parents made comments asking the Committee to reconsider their decision not to allow the DC trip for 8th graders.

4) **Reports**

- Warrant Report

5) Proposed Changes to the 2022-23 DSHS Program of Studies - changes were presented and discussed.

Maggie Charron made the motion to approve the proposed changes to the 2022-23 DSHS Program of Studies as presented. Judi Miller seconded.

21-25 VOTE: 6 - 0 via roll call

6) **Financial Reports: FY22 Monthly Report as of November 30th**

- Revenues - there are no material variances to report at this time.
- Salaries - there has been additional nursing support at all the schools in the District. The Region's portion of the added costs is \$27,500 and is reflected in the negative variance on the Medical/Health Services line.
- Expenditures - there are no changes to report since last month.
- ESSER Grants - initial approval for the ESSER III grant application was received last week.
- FY21 Wrap-Up - audited financial statements will be presented to the committee in February.

7) ACED Recommendations - the following additions have been recommended by the ACED Committee: 1) change in name for the CAPAY to ASU: Asian Student Union, \$0; 2) add

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Knitting Club 1.0 ratio, \$1,511.33; and 3) move 10 volunteer coaches to 10 Assistant Coaching positions, \$30,226.60. In conjunction with the move of the volunteer to assistant coaches there will be a proposed increase to student athletic fees brought forward next month.

The Committee will vote on the ACED recommendations when the increase to athletic fees is presented in February.

8) FY23 Budget

- *Operating* - the primary drivers of the increase to the operating budget year over year are payroll expenses and staffing positions. The Administration is still using trend budgeting but with adjustments due to the pandemic's impact on operating schedules and expenses. The first draft operating budget for FY23 is an increase of 4.15% over FY22.

Angie Johnson made a motion to approve the FY23 Operating Budget as presented. Judi Miller seconded.

21-26 VOTE: 6 - 0 via roll call

- *Capital* - the capital projects request for FY23 totals \$1,742,500. Projects include: roof replacement at the middle school and Lindquist Commons; replacement of boilers at the high school; installation of security system at Lindquist Commons; and division of large room at the middle school into two rooms to address space issues.

Lynn Collins made a motion to approve the FY23 Capital Budget as presented. Judi Miller seconded.

21-27 VOTE: 6 - 0 via roll call

9) Consent Agenda

- Approval of Minutes: November 9, 2021
- Donations - DS Boys Varsity Soccer Assistant Coach - \$4,156.16; DS Girls Soccer coaches (3) - \$3,500 total; DS Football - \$7,500 (3); and DS Field Hockey - \$2,000.

Maggie Charron made a motion to approve the Consent Agenda. Lynn Collins seconded.

21-28 VOTE: 6 - 0 via roll call

10) Communication

- DSHS Principal's Report
- DSMS Principal's Report
- Sherborn School Committee minutes of October 19, 2021
- Dover School Committee minutes of October 26, 2021

11) Items for January 5th meeting - Town Report, FY23 Budget

Before adjourning the meeting, Kathleen Smith addressed the 8th Grade DS Trip. She acknowledged the overwhelming support of parents to have their children participate in this traditional trip for 8th graders. However she is not recommending the trip take place primarily due to lack of faculty volunteers to chaperone and the uncertainty of conditions in June. Instead she has directed the trip organizers to plan 3 days of local field trips for the 8th graders.

12) Adjournment at 7:02 pm.

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Respectfully submitted, Amy Davis

The Public Schools of Dover and Sherborn

*Memo from
Kathleen A. Smith, Interim Superintendent*

To: Dover-Sherborn Regional School Committee

From: Kathleen A. Smith, Interim Superintendent

Date: January 28, 2022

RE: Donations

I respectfully request the Dover Sherborn Regional School Committee accept donations from:

- | | |
|--------------------------------|--------|
| • Leuders | \$125 |
| • Needham Bank – METCO Program | \$1200 |
| • Patriots Foundation | \$1000 |

Dover Sherborn High School
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John Smith
Principal



Ellen Chagnon
Director of Guidance

Ann Dever-Keegan
Assistant Principal

Emily Sullivan
Athletic Director

TO: Kathleen Smith JD, Interim Superintendent
FROM: John G. Smith, Principal, DSHS
RE: Principal's Monthly Report
DATE: February 1, 2022

Principal's Reflections:

The High School will be introducing a new software program for teachers and students entitled My Flex Learning. This program will streamline the attendance procedures for teachers during Flex Block by assigning students to specific teachers/rooms while also providing students an opportunity to check the location of their current teachers in order to locate them for extra help. The high school is planning on rolling out this new program in the next couple of weeks. My Flex Learning will also allow for greater accounting of student attendance throughout our building.

HS Events:

Tuesday February 2nd - Early Release/Teacher PD
Tuesday February 2nd - Sophomore Parents Evening 6 PM-Zoom
Monday February 21st - Friday February 25th - Winter Vacation

Curriculum:

World Language

Students in Mr. Farris's Spanish Novice 3 classes this week will be preparing a project in which they interview a family member about what that person's life was like when they were the student's age, and then they will create a digital presentation using that information. Students in the Spanish Intermediate 2H classes are beginning learning about personal relationships, but also will be working on their Midyear exam projects in which they have to create a video documenting either a visit to a Mexican restaurant, or preparing a Mexican dish.

Students in Mr. Estabrook's Novice 1B are currently working on a project where they have to create a new jersey for a Spanish-speaking country's soccer team. The jersey highlights the culture, foods, geography and history of the chosen country. Students in Novice 3 Honors are learning how to compare the technology that existed 50 years ago with the technology they use

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now. Students in Intermediate 1 CP/H are learning to discuss how to stay healthy. They will be preparing a pamphlet that gives advice/recommendations on how one can lead a healthy lifestyle.

Students in Mr. Linardi's Spanish Novice 2 classes this week are developing fluency in the language by learning and practicing the correct use of the present progressive and the different uses of the Spanish verbs "ser" and "estar". Students in the Spanish Novice 1A class are learning new vocabulary related to the school and the different subjects. Students in the Spanish AP class are also developing fluency in the language working on cultural comparisons, writing emails and having a number of conversations related to the cultural theme "Factors That Impact the Quality of Life". Students in the Spanish Intermediate 1 class are also developing their language skills while learning new vocabulary related to "la ciudad (the city)" and practicing listening comprehension and learning more about the Spanish culture while watching the video series "Destinos".

Students in Señor Gómez' Spanish Novice 3 Honors this week have been learning about the use of reflexive pronouns to express reciprocal actions, as well as the use of the possessive adjectives and pronouns in Spanish. Students in Spanish Novice 3 CP have been learning about the difference in usage of *por* and *para*. Both Honors and CP classes have watched episodes of *La Catrina* and have started reviewing some grammar concepts (present, preterite and imperfect tenses, as well as the informal commands) for the midyear exam.

Students in Intermediate 3 Honors have started reflecting on the question for Unit 3: What is the difference between a tourist and a traveler, and how do you see yourself at this point of your life? Students are reviewing and learning vocabulary related to travel and vacation, and have watched a video about Mariel, a Mexican young woman who travels around the world learning about peoples and their cultures. We will start the review for the midyear exam in the second half of this week.

Students in Mrs. Uniacke's AP French Language & Culture course continue to read *Kiffe kiffe demain*, a novel about a high-school aged girl growing up outside of Paris. In her Intermediate French 3 class, students are researching a product, practice or perspective of a francophone country in preparation for their mid-year presentation. Students in Intermediate French 2 Honors are reading *Le Petit Prince* and reviewing the passé composé and the imparfait. Finally, students in Spanish Intermediate 2-CP continue to view the *Destinos* series as well as learn about direct, indirect and double object pronouns.

Students in Mr. Waterman's Latin Novice 3 class are learning temporal clauses (clauses introduced by subordinating conjunctions like "before", "after", and "when"), translating excerpts

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from Caesar and Ovid containing such clauses with appropriate support provided. Students in Latin Intermediate 1 are almost finished translating the first book of Ovid's *Metamorphoses*, which contains includes the creation of the world as well as the well known stories of Daphne and Io; soon they will move on to translating selections from the first book of Caesar's *Commentarii de Bello Gallico*, which covers the Roman victories over the Helvetii and the Germans under Ariovistus. Students in Advanced Topics in Latin just finished translating the third book of Vergil's *Aeneid*, which covers the Trojans' wandering after the fall of Troy, and are about to start translating the second book of Caesar's *Commentarii de Bello Gallico*, which describes the Roman victory over the Nervii.

Guidance:

FEBRUARY NEWS

EIGHTH GRADE PARENT/GUARDIAN EVENING-

Eighth Grade Transition to High School Night had a great turn out, Over 90 parents/guardians attended the evening on Zoom. The evening began with a group of eleventh grade students sharing stories and advice about their transition to high school. Parents/guardians were able to ask the students questions and hear from the real experts. The administrative team stayed on the Zoom after the students signed off to answer any remaining questions. A google slide presentation was emailed home ahead of the night for parents/guardians to review.

COURSE SELECTION – Course Selection for the 2022-2023 school year will take place from January 20th through March 21st. During this time frame, students will be able to choose their elective courses and teachers will be recommending course levels. All students will meet with a counselor individually through: Flex Block (grade 9), English classes (grade 11) and Sophomore Seminars between March 22nd and April 4th for a course registration appointment.

SOPHOMORE SEMINARS – Sophomore seminars are happening this quarter. During the first half of semester two, sophomores will be reintroduced to Naviance and will update their resumes. Students will also participate in the 10th grade SOS lesson, SBIRT screening and course selection appointments during their seminar time.

SOPHOMORE PARENT/GUARDIAN EVENING

Sophomore Parent/Guardian Night – February 02, 2022 – 6:00pm on Zoom

We will offer a 45 minute standardized testing presentation by one of the directors of Summit Educational Group out of Newton, MA in addition to the guidance presentation.

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Music and Drama Update:

Dover Sherborn High School is proud to announce that they will be performing Beauty and the Beast from March 17-19th in Mudge Auditorium. Ticket information as well as overall DS Drama information can be found on the website at Doversherborn.org/DSdrama.

Athletics:

School Committee Write Up Athletics - 1/27/22

Winter sports are in the middle of a great season! Boys basketball leads the way at a 10-2 record overall, and they will play Dedham at the TD Garden on Sunday, January 30th. The boys basketball team recently beat Medfield in double overtime on Friday, January 14th at home. The girls are 4-5 on the season and earned a big win vs. Norton on Sunday, January 23rd at home, followed by another home game win against Ashland. The girls basketball team looks to make a run the second half of the season! The boys hockey team is 5-7 on the season, recently beating Everett in a non league game match up. They also look to make a run the second half of the season as they head into the tournament. The MIAA power rankings were recently released, which ranks teams based on strength of schedule and not overall record. Boys ice hockey, boys basketball, and girls basketball were all in the top 16 of their divisions. The top 32 make the MIAA tournament. If a team is .500 and not ranked in the top 32 they will also qualify for the tournament to play in a preliminary game. The boys and girls swim and dive team have had multiple student athletes qualify for states individually. As a team the boys are 3-3 and the girls are 1-5, and they each have two meets in the regular season left to compete in this season. The swim and dive team will compete in the TVL meet on Saturday, February 5th at Keefe Tech. The boys and girls indoor track and field teams have finished their regular seasons as the most competitive boys and girls program combined in school history. The boys team went 5-0 and were TVL champions, and the girls team went 4-1 and only lost to the TVL small champions Medway by a couple points. This was the best girls team in program history since DS added indoor track and field 10 years ago. Boys and girls Nordic began their Mass Bay League races earlier this month, and continue to race every Wednesday at Weston Ski Track. They will have the state tournament race after February break. The boys and girls Alpine ski team is ranked first in both boys and girls in the Mass Bay League. They race every Thursday for the rest of January

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and February before heading into the MIAA state tournament after February break. The girls ice hockey team, which co-ops with Hopkinton, has won one game but has already outscored their total number of goals from last year. A much improved team is working hard to earn their second win of the season in the upcoming games. The gymnastics team, which co-ops with Medfield and Ashland, earned their third win of the season and third in a row after starting 0-2 on the season. The MIAA winter tournament will begin in February. Spring sports signups will open up on Family ID in February. The spring season will begin on Monday, March 21st.

DSMS Monthly Report RSC 2021-2022

Date: February 1, 2021

Submitted by: Dr. Frank Tiano

[Link to 2021-2022 School Improvement Plan](#)

SIP Goals Updates

Goal 1: Health and Wellbeing of Students and Staff

When we returned from Winter Break we were met with an increase in the coronavirus. Though prepared and supported by administration, the implementation of measures to keep our students and staff safe tested our increased flexibility and resilience. Through collaboration in planning and action, we were able to add an additional lunch period to reduce the number of students eating together, organize the rapid increase in contact tracing, and disseminate masks and test kits relatively smoothly. We also worked together to identify ways of supporting our students in prioritizing work to make up for extensive absences and to cover classes for staff who were out as well. Again, we are proud of our staff for their continued focus on our students in the face of continuous changes. A special thanks to Mrs. Parsons, our school nurse, for all of her efforts!

Goal 2: Innovative Teaching and Learning 2.0, Merging the lessons of the pandemic with what we know to be the best in learning and teaching.

We continue our work in developing not only a culture of data, but also a systemic process to ensure consistency in identifying and utilizing student data to improve instruction. Our next round of data teams will continue after the end of this marking period focusing on Math and ELA benchmarks for all students 6-8.

Next week our staff will engage in a training session on supporting LGBTQ students in our middle school. That training will be presented by DESE's Safe Schools for LGBTQ Youth Program. We will record the presentation and save it as a reference for staff, as well as, to incorporate it into our new staff induction training.

Department Updates

English:

6th: Sixth grade students are practicing and exploring different reading skills through their book club novels. The students are working on communicating and collaborating with their peers and creating journal entries to show their critical thinking skills. Sixth grade students continue to learn new vocabulary from Greek and Latin roots.

7th: Seventh grade students are exploring how authors use figurative language to communicate their ideas in order to help readers better understand the purpose of their texts. Students will then use figurative language in order to enhance and add depth to their own writing.

8th: Eighth graders are working on an interdisciplinary letter writing project in their ELA and social studies classes. In conjunction with this project, ELA classes have practiced drafting and revising thesis statements and crafting quality arguments. Additionally, eighth graders are examining themes of power and dreams in *Of Mice and Men* by John Steinbeck.

Science

6th: Sixth grade is reviewing Astronomy concepts from term 1 and 2 for an end of unit assessment. Students spent time studying the life cycle of stars and the features of black holes. The James Webb telescope was finally launched on 12/24/21 and students are tracking the mission timeline and successes. The large mirror was deployed, but it will take months for the first images of space to be available. Students have also studied excerpts from a NASA website series called "Houston we have a podcast."

7th: After becoming experts in cell structure and function, the students learned and modeled the processes within the cell cycle. Since it is imperative to understand the structure and function of DNA to understand the cell cycle, students used beads to create their own 3-D DNA strands. Once they grasped this concept, students used their knowledge of DNA to learn the process of protein synthesis and DNA replication, both modeled using hands-on activities. Finally, the students viewed examples of cells diving through mitosis. They reviewed their understanding using drawings and a song.

8th: January has been fun filled for our 8th graders! We began the month completing the Insulator Lab Report where students had designed, built and tested their insulator cups learning about conduction and radiation. We have quickly moved into Unit 3 looking at Matter and Chemistry. Students have practiced lighting the burners and experimented with bending glass. They have learned about atoms, elements and how small particles exist inside the nucleus. January will finish with a quiz on students memorizing 20 of the elements on the periodic table and a check on their knowledge of atoms and elements.

Math

6th: In 6th grade, students are continuing their work with percents and are also exploring customary and metric systems of measurement. Through their work with measurement conversions, students have a new appreciation for the Metric System's base-ten system

7th: Some 7th grade math students are studying algebraic expressions and equations. They are exploring visual representation using algebra tiles while also learning how to communicate their thinking algebraically. Other 7th grade classes are studying integers and exploring real life applications of debt, temperature, sea level, golf and more.

Our 7th grade Data Talk #4 (pilot program- What is the story of the graph?) included a line of best fit that told the story of percent of nutritionists and Americans saying a food is healthy .After analyzing the graph each data group designed a healthy and unhealthy dinner menu that supported the statistical data of the story of the graph.

8th: Students are studying percents and systems of linear functions. Student activities in math class this month included : students making Lego ziplines to analyze slope, calculating percents using Algebra strategies, and continuing to increase ownership of learning with continued access to the Math Lab during H Block.

The MathCounts team continues to practice after school each week for the 2022 regional competition to be held on February 17, 2022.

Physical Education

Students in all grades are involved in our Dance unit that pairs with our Invasion games unit. Sixth grade students' culminating activity is to create a 1 minute line dance, seventh grade a two minute square dance, eighth grade a 2 minute dance where they select the dance genre.

We include invasion games as this 58 minute class warrants a need for more vigorous activity and thus the invasion games; a fan favorite as well!

Next up our Winter Sports unit with new paralympic activities added!

Health Education:

7th: The students are finishing up the term by completing a final reflection. Students revisited the essential question, "How will I strengthen my physical, mental, and social health during 7th grade?"

8th: The students are finishing up the term by completing a final reflection. Questions included our topics related to the skills we practiced throughout the course: Decision-Making, Respect for gender diversity, the importance of consent in relationships, CPR skills, Interpersonal Communication skills and Goal Setting.

Social Studies:

6th - Students are completing their study of ancient Egypt and Team Moon students showcased their Egyptian research products in a class museum exhibit and Team Sun students created Egyptian deities and did a Rosetta Stone simulation.

7th - Students are starting a new unit where students will be reading the award winning graphic novel "When Stars Are Scattered" and learning about challenges facing refugees around the world. The book was funded with grant money obtained last spring and we are very excited about this new, highly relevant content.

8th - Students are working on their joint SS/ELA persuasive letter. In class, we have been researching, taking notes, determining who to write to, outlining and drafting a thesis statement. Students will be writing their rough drafts next week and then peer editing in both ELA and SS. Letters are due on Monday February 14. As we do this work, we are learning about various Bill of Rights amendments.

Fine and Performing Arts:

The General Music classes held live performances that were streamed home to parents, showing a culmination of the technical and collaborative music skills they have learned over the term and their career at DSMS. Students formed bands and performed their own arrangements and compositions.

As a collaboration between math teacher Erin Newman and art teacher Daniel Espinoza, students in a 7th grade math class are participating in the development of a creative/competitive tabletop board game. Titled

Ring Captors, the game features character creation, a fusion of physical and digital elements, and gameplay that requires students to make complex decisions while honing their math skills. The game is undergoing continuous development with the help of student feedback and insights.

Ryan O'Connell has taken over as the new interim band director for Janice Barry instead of Dan Gabel. Ryan is an accomplished trumpet player in a variety of styles and is a recent graduate from a master's program at the New England Conservatory of Music. He has brought his expertise, passion, and caring to DS and we are excited to have him on staff for this season.

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