

June 6, 2023

**Dover School Committee**  
Meeting of March 9, 2023

Members Present: Sara Gutierrez-Dunn  
Colleen Burt  
Jeff Cassidy  
Liz Grossman  
Goli Sepehr

Also Present: Beth McCoy, Superintendent  
Denny Conklin, Assistant Superintendent  
Dawn Fattore, Business Manager  
Deb Reinemann, Principal

**1) Call to Order**

Sara Gutierrez-Dunn called the meeting to order in the Chickering Library at 6:35 pm.

**2) Community Comments - none**

**3) Continued Discussion on FY24 Budget**

Dawn Fattore presented two budget adjustments: 1) salary savings of \$9,275 from the reduction of the district-wide floating nurse from a 1.0 FTE to a .8 FTE (Dover's share of the reduction is .1 FTE); and 2) salary savings of \$85,000 based on retirement notifications. These two adjustments reduce the FY24 Budget by \$94,275 to a total of \$10,778,641 which is a \$408,850 increase over FY23 or 3.94% (4.63% In-District, 1.79% Out of District).

**4) Public Hearing on Proposed FY24 Budget**

Budget drivers for the FY24 Budget include: a reserve for contractual agreement increases for bargaining units as all contracts are currently in negotiations in addition to step and lane increases for educators ranging from 4 - 9.8%; addition of three Educational Assistants; salary savings from post FY23 staffing changes and a .1 FTE reduction to PH's allocation of the district-wide floating nurse position; student enrollment remains level with 26 classroom sections; and continued trend budgeting for all other operating accounts (including increased costs for direct instruction supplies/software, SPED contractual services, transportation, and utilities).

The total FY24 Operating Budget of \$10,778,641 consists of :

Educational Services: Staffing \$6.05 mill; Expenditures \$405,000.

Administrative/Related Support Services: Staffing \$1.02 mill; Expenditures \$740,000

OOD Special Education: Tuition costs \$2,185,000 for 18 placements; Transportation \$372,500

Capital Requests: \$130,000 to replace flooring in 2nd/3rd grade wing classrooms and \$45,000 to replace fire control panel for a total of \$175,000.

*Jeff Cassidy made a motion to approve the FY24 Budget as presented. Goli Sepehr seconded.  
23-02 VOTE: 5 - 0*

**5) Reports**

- Superintendent Report - Beth McCoy presented an update from her office including: Entry Plan process featured a recent visit to 4th and 5th grade students at Chickering; SPED Audit recommendation of using 4 coordinators in the District instead of team chairs with responsibilities divided by grade (across Pine Hill and Chickering) to align services; and the FY24 budget has been adjusted to include a placeholder for expected recommendations from the consultant; recent DEI Forum information session; the Calendar Task Force will launch in the next few weeks.

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- Assistant Superintendent Report - Denny Conklin gave an update on tiered focus monitoring, the math curriculum pilot, and the progress of the new website design.
- Principal's Report - Dr. Reinemann highlighted recent and upcoming events at Chickering.
- Warrant Report

**6) FY23 Monthly Financial Report as of March 3, 2023**

- Salaries - the Teachers - Classroom, Guidance, and Psychological line items show a negative variance of approximately \$5,000 that has been reduced based on unpaid leaves. The Substitutes line is now over-budget represented the needed coverage.
- Expenditures - the negative variance previously reported in textbooks for materials purchased for the Reader's Workshop implementation has been moved to utilize the available funding from the FY22 Pandemic-Related Enrollment Disruptions Impacting Chapter 70 Aid Dover received late in FY22 of \$7,884.69. The negative variance in Utilities has decreased from \$30,000 to \$10,000 due to the mild winter.
- Out-of-District - tuition costs are approximately \$230,000 over budget an increase of \$80,000 since the last report.

**7) Annual School Committee Vote on MA School Choice Law**

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

*Colleen Burt made a motion to have the Dover Schools not participate in the School Choice program for the 2023-24 school year. Jeff Cassidy seconded.*

*23-03 VOTE: 5 - 0*

**8) Consent Agenda**

- Approval of Minutes: January 17, 2023

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

*23-04 VOTE: 5 - 0*

**9) Communications**

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

**10) Items for May 15, 2023 meeting - MW Health Survey data**

**11) Adjournment at 8:08 pm.**

Respectfully submitted,  
Amy Davis