

## **Dover-Sherborn Regional School Committee**

Tuesday, November 7, 2023 6:30 PM

#### **Dover-Sherborn Middle School Library**

Livestream via Dover-Sherborn Cable Television

### AGENDA

- 1. Call to Order
- 2. Community Comments
  - o <u>Zoom Link</u> (Meeting ID: 828 0571 4017; Passcode: 318411)
    - (Only available for Community Comments)
- 3. Student Council Reps: Esther Mersuli and Annie Loeffler
- 4. Superintendent Comments
- 5. Financial Reports
  - Warrant Report
  - FY24 Monthly Report
- 6. Discussion Items
  - FY 25 Budget Guidance
  - Calendar Task Force
- 7. Action Items
  - $\circ$  P Card
- 8. Consent Items
  - o Approval of Minutes October 10, 2023
  - Approval of High School Out of State Field Trip
- 9. Informational Items
  - Dover-Sherborn High School Principal's Memo
  - Dover-Sherborn H.S. Newsletter
  - Dover-Sherborn MS Newsletter
  - Sherborn School Committee Minutes September 19, 2023
  - Dover School Committee Minutes September 26, 2023

#### 10. Items for December 5, 2023 Meeting

11. 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 race, color, sex/gender, gender identity, religion, national origin, sexual orientation, disability, or homelessness.



# Dover-Sherborn Public Schools Regional School Committee Meeting

Tuesday, November 7, 2023

6:30 PM



# **CONGRATULATIONS!**



Science Olympiad - 1st in League

**Cast & Crew of Sherlock Holmes** 



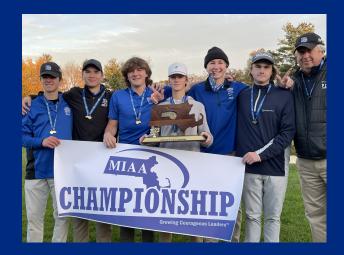
**Golf Team - State Champions** 

Field Hockey - Sweet 16

5

Boys' Soccer - Sweet 16

Girls' Soccer - Sweet 16



# Vision for Teaching & Learning



9 Best Practices

**Educator Goals** 



Leader Goals

**Classroom Observations** 

**Monthly Faculty Meeting Focus** 



Calibration of Feedback



November PD Day

Dover-Sherborn Publi		ES Contraction
1 Relationships Former a climate of kindness and respect that prioritizes students' relationships with educators and press in order to foster empiric, belonging and well-being.	2 Voice Voice Participation Participants in meaningly learning by giving them a voice into what and how they learn.	Agency Agency Areate opportunities for students to build their effects and agency by taking academic risks, challenging themselves and claiming ownership of their learning.
A Relevance	5 Equitable Access University of the sector	Critical Thinking Original Develop students' abilities to examine information and ideas by thinking critically, asking questions, and analyzing perspective and bias.
7 Collaboration Collaboration Provide opportunities for cooperative learning, confering, and civil discourse as a means to develop collaborative and interpersonal skills.	B Individualization	Growth With a second s

## **District Measures of Success**



Data Dashboard Academic Benchmarks Standardized Assessments Attendance/Discipline Student Surveys Panorama - October 2023 Metrowest Youth Risk Adol Challenge Success - March



Panorama - October 2023 Metrowest Youth Risk Adolescent Survey - November 2023 Challenge Success - March 2024 Panorama - March 2024 VOCAL - MCAS 2024



# **Transparent Communication**



Superintendent's Newsletter

**Superintendent Office Hours** 



PTO Meetings

**Councils on Aging Luncheons** 



MASS/MASC Conference



**Communication Specialist Workshop** 

Lead Now Application



#### District Strategy 2023-2028

A Shared Vision for the Dover-Sherborn Public Schools

Through the superintendent entry process, I sought to deepen my knowledge of the District through conversations with stakeholders, observations of systems and routines, the collection and analysis of data, and a review of documents and policies.

Following last spring's publication of the <u>Superintendent's Report of</u> <u>Entry Findings</u>, the Leadership Team conducted an analysis of emerging priorities and identified strategic objectives and initiatives that will drive our work over the next five years.









### The Public Schools of Dover and Sherborn

157 Farm Street Dover, MA 02030 Phone: 508-785-0036 Fax: 508-785-2239 www.doversherborn.org



Elizabeth M. McCoy, Superintendent Denton Conklin, Assistant Superintendent Dawn Fattore, Business Administrator Kate McCarthy, Director of Student Services

- TO: Regional School Committee
- FROM: Dawn Fattore, Business Administrator
- DATE: November 3, 2023
- RE: FY24 Approved Warrants

The following FY24 Accounts Payable Warrants were approved by one of the Committee's designated signers:

Voucher #	Date	Amount
1072	10/17/2023	\$218,037.78
1081	10/27/2023	\$149,174.81
1082	10/29/2023	\$394,558.20

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Elizabeth M. McCoy, Superintendent

Denton Conklin, Assistant Superintendent



Dawn Fattore, Business Administrator Kate McCarthy, Director of Student Services

TO:Regional School CommitteeFROM:Dawn Fattore, Business AdministratorRE:FY24 Operating UpdateDATE:November 3, 2023

Attached please find:

a. General Fund Revenues as of October 31, 2023

b. Status of Appropriations as of October 31, 2023

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

#### Revenues

Chapter 70 and 71 revenue projections reflect the final Cherry Sheet amounts. The small variance in Chapter 70 is due to adjustments to our student enrollment in school choice districts and charter schools that were not included in preliminary cherry sheets. Chapter 71 revenues reflect a 90% reimbursement rate (FY23 was 79.55%). We are projecting no variances in athletics or activity fees. **Interest rates remain favorable resulting in a projected positive variance in Interest Income.** We will review all activities as the year progresses and adjust projections accordingly.

#### **Operating Expenditures**

#### **Salaries**

Function code budgets now include the allocation of the salary reserve approved in the FY24 Budget. We have encumbered the majority of salaries for FY24. Most stipends have been recorded with the exception of winter and spring coaching positions; these are encumbered prior to each season. Custodial overtime and substitute costs are expensed as incurred.

A few staffing updates to note:

- Converted the SPED team chair educator budgeted positions to two SPED Administrator positions (one at each building) and covering the district-wide Out-of-District Coordinator position with a .5 FTE.
- Piloting a Math Specialist at the Middle School that is currently budget neutral given post-FY24 staffing changes.
- Increased the BCBA position from a .6FTE to a 1.0FTE due to current program/student needs.
- Combined the Athletic Trainer position (new to the budget in FY24) with the Athletic Administrative Assistant position to make this position more marketable as well as creating efficiencies in the Athletic Office. This results in small overall savings.
- Increased the English Learner (EL) educator position to a .8FTE (from a .5FTE) due meet the needs of the current student cohort.

#### Expenditures

At this time we are not projecting any material variances in operating expenses. Transportation and health insurance expenses have been encumbered. Healthcare costs are projected to be within our budgeted amounts. Retiree healthcare rates were approved for calendar year 2024. We saw a larger than normal increase primarily due to costs of prescription drug coverage. The increase for our most subscribed plan is 4.7%. (Important to note however that this plan has had no increases for the past several years.) The current projection for our contribution to the OPEB fund is \$250,000. Utilities will be encumbered in the December statement.

The Dover Sherborn Schools share in the mission to inspire, challenge and support all students as they discover and pursue their full potential

#### **Capital Project Update**

We had two sets of capital projects approved for FY24 – the Rooftop Air Handler Replacement Project funded through an IMA and several other smaller projects funded with E&D and Community Education Funds as approved by the Committee. Below is a status summary of each one:

- 1. Roof Air Handlers Replacement Project at a cost of \$1,200,000 We have continued the pre-bidding work necessary to move forward with this project but due to continued long-lead time for delivery it has been recommended by our engineering firm to delay this installation until the summer of FY25. Given the tight timeframe we have to receive and then install the equipment in July/August the timing was just too risky. Although this is not optimal given the current conditions of a few of the units, it does make sense for the overall project. We have informed the Towns of this delay and the corresponding hold on the payment terms of the IMA. We will keep the Committee updated on the revised timeline and the outcome of the bidding process. There is a chance we will need to request additional funding to complete the project.
- 2. *High School Floor Replacement* at a cost of \$120,000 The installation took place in July and included hallways and classrooms in the math wing.
- 3. *Lindquist Bathroom renovations* at a cost of \$30,000 This project has been completed and include several sustainability features (motion sensor touchless faucets and hand dryers).
- 4. *Bleacher/Press Box Renovation* for approved funding to date of \$225,000 In addition to these funds, we have also secured \$75,000 of funding through the Mudge Foundation and are discussing potential funding from Dover-Sherborn Cable TV. We are finalizing the project bidding components and should have a revised total project cost by our **December** meeting. The work is scheduled to be completed this summer.

#### FY23 Wrap-up

The Region's EOYR has been filed with DESE. 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 31<sup>st</sup> filing deadline.

Our auditors are scheduled to begin their fieldwork later in **November**. We will keep the Committee updated on their progress and the timeline for the presentation of the audited financial statements.

As previously communicated, our E&D was certified on August 30th at \$1,126,642 (4.03%).

#### FY25 Budget

Version 1.0 will be presented to the Committee in December along with the Budget Calendar including key Town meeting dates.

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 October 31, 2023

	<u>FY24</u>	YTD	EST. TO BE	<b>OPERATING</b>	<u>% OF</u>
	BUDGET	<u>RECEIVED</u>	RECEIVED	VARIANCE	BUDGET
DOVER ASSESSMENTS	\$12,954,938	\$4,176,356	\$8,778,582	\$0	0.00%
SHERBORN ASSESSMENTS	11,209,598	3,622,130	7,587,468	\$0	0.00%
CHAPTER 70, net	2,629,875	879,968	1,759,947	\$10,040	0.38% *
CHAPTER 71 (Transportation)	611,954	0	758,823	\$146,869	24.00% *
H/S ATHLETIC FEES	284,750	128,215	156,535	\$0	0.00%
H/S PARKING FEES	52,500	41,489	11,011	\$0	0.00%
H/S ACTIVITY FEE	16,500	5,775	10,725	\$0	0.00%
M/S ACTIVITY FEE	7,425	5,535	1,890	\$0	0.00%
MISC REVENUE	5,000	521	4,479	\$0	0.00%
BANK INTEREST	40,000	35,092	75,000	\$70,092	175.23%
NON-CASH ACTIVITY	0	0	0	\$0	na
E&D UTILIZATION	160,000	160,000	0	\$0	0.00%
TOTAL REVENUES	\$27,972,540	\$9,055,081	\$19,144,460	\$227,001	0.81%
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\* Based on final FY24 Cherry Sheet

## Dover-Sherborn Regional School District Status of Appropriations as of October 31, 2023

EP24     EVENEDS     TOTAL     VARMANCE     9.0.CF       SCHADIGS     21.0.01     FILORET     23.6.01     ENDURETANCE     20.6.01     0.0.75       SUPERINTENDENT     20.6.42     77.037     10.161     20.6.05     0.0.75     0.0.275       SUPERINTENDENT     20.6.42     77.037     10.8.06     20.0.895     0.0.75     0.0.275     10.2.005     0.0.75       SUPERINTENDENT     76.307     10.505     0.0.723     170.655     0.0.75     0.0.75       SCHOOLLADERSHIP     10.005.000     2.054.85     6.380.72     10.41.612     114.477     10.655       EDUCATORS, CLASSROOM     10.555.000     2.054.85     6.380.72     10.41.612     114.477     10.555       EDUCATORS, SPED     12.72.04     574.600     1.555.00     4.0155     1.752.19     6.0.659       SUBSTIUTES     12.72.04     374.640     1.02.50     4.0.575     4.0.555     4.0.575       SUBSTIUTES     12.72.04     374.692     10.555.00     4.2.72.4     4.5575       SUBARCE     12.72.64	5	latus of Appi	rophations	as of Octobe	r 31, 2023	OPERATING	
SALARES     BUDGET     1.0     ENCLMERANCES     POLACTED     BUD ETAMANING     BUDCET       SUPERNATIONENT     23,543     7,437     11,119     23,643     10,007     10,007       SUPERNATIONENT     205,242     7,2015     102,018     204,603     0,075     2,2468       SPEONDULANCE ADMINISTOR     204,804     0,075     2,2468     6,075     2,2468       SPEONDULANCE ADMINISTATION     753,086     168,125     207,203     756,665     5,076     0,087       SUPCATIONS, CLASSROM     105,69,000     2,064,885     8,386,726     1,083,00     0,084       EDUCATORS, CLASSROM     105,69,00     2,064,885     4,0807     160,030     6,019     1,030       EDUCATORS, CLASSROM     10,550,00     1,053,00     2,068,81     1,731,033     1,030     2,030,85     4,080,11     7,232     4,030       EDUCATORS, CLASSROM     10,550,00     2,068     1,024,122     4,030     1,030       BULLONG INAGROPD     3,020,02     2,068     1,024,220     2,068     1,122     6,060		<u>FY24</u>	EXPENDED		TOTAL		% OF
SCHOOL COMMITTEE     23.571     7.471     16.118     23.653     118     0.079       SUMPERINTENDENT     205.24     72.015     132.818     204.654     408     2006       PINANCE & HUMAN RESOURCES     284.513     80.027     155.499     223.656     6.073     12.855       DISTIGUTIOE INFORMATION MAIT     244.680     183.107     156.499     223.665     6.073     12.855       SCHOOL LEADERSIN – BULDINN     763.801     25.122     502.203     776.845     52.106     0.084       EDUCATORS, CLASSROM     10.556.090     2.054.885     0.386.728     10.441.612     114.478     1.084       EDUCATORS, CLASSROM     10.556.090     2.0648     40.021     77.219     00.394       EDUCATORS, SPED     18.02.01     28.691     40.021     77.219     00.395       BUILING BASED PD     39.250     20.698     40.071     1103.396     55.806     4.31%       PSYCHOLOGICAL SERVICES     21.6877     30.504     152.515     30.580     4.21%       DULARARIAN     S51.721     7.779	SALARIES	BUDGET	31-Oct	ENCUMBRANCES			
SUPERNITMENENT     205,242     7.2.016     112,216     204,834     4.468     0.2.078       FINANCE A HUNDES     0.204,151     50,824     177,065     204,014     7.2.016     1.2.2.16       SPEDICUDACE CADMINISTATION     573,035     166,125     327,044     499,109     7.8.2.66     5.2.14     1.0.6.00     5.3.16     0.0.69,73       SPEDICUDACE CADMINISTATION     573,035     1.06,125     327,044     499,109     7.8.2.66     5.3.16     0.0.69,73       SCHOOL LEADERIS     1050,680     2.2.12.4     1.04,407     10,64,00     1.0.62,00     3.6.6     1.0.9.20     1.0.62,00     3.6.6     0.0.09,60     0.0.09,60     1.0.09,70     1.10,3,10     0.0.9,70     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.09,60     1.0.9,20     0.0.00,60     1.0.9,21     0.0.00,21,21     0.0.00,21,21     0.0.00,21,21     0.0.00,21,21     0.0.00,21,21 <td>SCHOOL COMMITTEE</td> <td>23,571</td> <td></td> <td>16,116</td> <td></td> <td></td> <td></td>	SCHOOL COMMITTEE	23,571		16,116			
PINANCE & HUMAN RESOURCES     294,613     50,024     177,055     227,859     (1,77,95)     227,859       DISTRICTIVEDE PROFRAITION MORT     244,803     65,107     15,649     238,005     5,007     2,469       SPEDIGUIDANCE ADMINISTRATION     573,038     166,125     327,064     439,189     5,814     168,035       SCHOOL LEADERSIP     10,0550,00     2,044,805     83,87,728     10,44,1612     114,477     10,08,977       EDUCATORS, CLASSROOM     10,556,000     2,046,80     92,0091     480,774     500,240     60,9879       SUBSTITUTES     121,200     142,300     220,091     480,774     500,240     60,9879       BUILONG ASAED PD     38,200     20,068     0     20,068     17,32,48     45,778       BUILONG ASAED PD     38,202     240,607     19,04,40     230,944     4,788     1,944,41       SUBSTICTIVES     1,247,204     247,727     45,777     1,183,307     1100,291     248,607     344,64       BULIDAG CSAULAS SERVICES     1,247,404     247,727     45,777     1,455,767	SUPERINTENDENT	205,242	72,015	132,818	204,834		
DISTRICTWIDE INFORMATION MOMT     244,880     83,107     155,490     233,805     0,70,87     2,489       SPEDACULANCE ADMINISTRATION MOMT     73,036     166,125     337,064     443,107     150,883     5,116     0.06%       SCHOOL LEADERS     150,688     2,124     144,807     150,883     5,116     0.06%       EDUCATORS, CLASSROOM     10,556,063     1,331,033     (105,827)     5,587     1,311,033     (105,827)     5,587       EDUCATORS, CLASSROOM     116,310     1,322,100     143,300     2,2691     40,001     7,582     45,657       EDUCATORS, SPED     152,130     0,118     1,035     63,638     2,2691     40,001     7,582     45,657       EDUCATORAL ASSISTANTS, SPED     382,632     24,668     10,108     161,839     63,638     3,118     244,527     9,4570     1,163,358     44,257     44,567       BUILDING ASSERVICES     124,502     34,840     12,169     34,841,426     44,277     5,068     12,248     5,372     47,368     5,076       SUICATORAL ASSERVICES	FINANCE & HUMAN RESOURCES	264,513	90,824	177,065	267,889	(3,376)	
SPECROLIQUANCE ADMINISTATION     573,038     1581,132     327,064     493,169     79,847     13,83%       SCHOOL LADRERSHIP - BUILONG     733,001     251,322     507,263     758,263     55,100     06%       ACADEMIC LEADERSHIP - BUILONG     10,555,000     2,654,885     03,807,28     14,41,171     114,471     10%       EDUCATORS, STRED     1,822,000     15,06,963     1,931,003     10,310,001     0,356,965       SUBSTITUTES     121,200     18,330     226,961     480,074     680,346     0,376,860     247,696     73,248     69%,433       BUILONG IASEBOPD     382,250     20,668     0     20,268     1,931,033     46,364     47,978     48,979       BUILONG IASEBOPD     382,252     216,607     36,558     153,667     190,291     26,408     4,712,44     569%       OUTANCE     1,247,264     247,578     44,59%     50%     44,59%     50%       DUILANCE     1,247,464     244,577     14,39,398     47,778     1,247,46     56,9%     50%     50%     50%     <	DISTRICTWIDE INFORMATION MGMT	244,680	83,107	155,499			
SCHOOLLEADERSHIP-BULDING     733,001     251,322     507,233     758,858     5,216     0.895, 0.087, 0.087,000       ACADEMIC LEADERS     156,868     2,14     144,057     156,833     164,1151     114,472     1.085, 0.087,000       EDUCATORS, SPED     1,222,108     374,080     1,556,853     104,4161     114,472     1.085, 0.03,00     0,056,03     480,774     560,300     0,019,10     1.035, 0.03,00     0,056,03     2,07,609     (52,563)     -2,06,40     0,00,02     2,47,600     (52,563)     -2,06,40     1,019,44     246,577     0,153,578     0,03,64     43,677     110,53,58     43,570     1,124,720     12,195, 0.03,600     12,195, 0.03,600     12,195, 0.03,600     12,195, 0.03,614     246,275     44,567       PUICHOLGOCAL SERVICES     246,877     10,414     246,174     50,604     246,275     2,205,44     246,275     44,567       PUICHOLGOCAL SERVICES     245,873     144,174     519,701     768,397     2,506,44     246,275     2,206     3,000     2,000,45     2,217,177     10,214,44,44,44,44,44,44,44,44,44,44,44,44,4	SPED/GUIDANCE ADMINISTRATION	573,036	166,125	327,064	493,189		
ACADEMIC LEADERS     150,668     2,124     148,507     150,630     58     0.04%       EDUCATORS, CLASSROOM     10,556,060     2,064,885     8,386,728     10,441,812     114,478     10,695       SUBSTITUTES     121,300     18,380     28,684     40,001     73,219     00,320       SUBSTITUTES     121,300     18,380     28,684     40,001     73,219     00,320       BUILDING BASED PD     38,200     20,668     0     2,8688     17,522     44,577       BUILDING BASED PD     38,200     20,668     0     20,688     17,522     44,577       PSYCHOLOGICAL SERVICES     241,607     38,504     153,607     190,248     246,075     44,56%       OTHER STUDENT ACTIVITIES     550,422     152,613     305,448     47,223     194%       CUSTODIAL AGNUNDS SERVICES     197,110     0     185,868     11,224     56%       OTAL SALARIES     \$ 10,011,625     \$ 4,017,008     \$ 142,247,025     19,806     4,047     56,448     4,4693     56,000     2,197     19,916	SCHOOL LEADERSHIP - BUILDING	763,801	251,322	507,263	758,585		
EDUCATORS, CLASSROOM     10,656,090     2,054,885     8,386,728     10,441,812     114,478     1.08%       EDUCATORS, SPED     1,822,108     374,680     1,556,983     1,331,033     (108,277)     -6,96%       SUBSTITUTES     12,120     16,336,98     95,568     480,774     560,340     60,398       EDUCATIONAL ASSISTANTS, SPED     598,339     99,568     480,774     560,340     (12,653)     -26,644       BUILDING BASED PD     38,250     20,668     0     228,654     47,728     12,476       SYCHOLOCICAL SERVICES     243,682     440,077     190,948     238,554     4,728     194%       ATHETICS     550,422     152,733     152,515     305,148     242,575     44,869       CURTOBIAL & GROUNDS SERVICES     11,241     244,171     519,701     190,948     527,722     47,869     520,732     2,809       CUREDIDIAL & GROUNDS SERVICES     107,418,414     244,171     519,701     779     192,11%       SUPGRITURENCE     40,500     8,221     24,500     32,721     7,779	ACADEMIC LEADERS	150,688	2,124	148,507			
EDUCATIONAL SSISTANTS SPED     1.822,106     374,080     1.556,963     1.931,033     (108,927)     -5.895       SUBSTITUTES     121,300     18,300     28,081     48,081     77,3219     60.395       SUBSTITUTES     158,133     47,634     200,062     247,596     (62,553)     -26,944       BUILDING BASED PD     38,250     20,668     0     20,668     17,592     46,974       BUILDING BASED PD     38,250     20,668     0     20,868     17,592     45,964       BUILDING BASED PD     38,256     216,077     919,044     238,964     47,728     1,944,972       BUICAL / HEALTH SERVICES     243,6622     152,633     152,815     308,164     4,728     1,944       CUISTODIAL AGRINDS SERVICES     817,110     0     185,886     152,245     520,362     2,805       TOTAL SALARIES     \$19,814,828     \$4,017,208     \$14,247,055     \$18,886     520,7362     2,805       SUPENTIACTIVITE     109,714     24,1171     519,000     30,202     30,202     2,807     14,833	EDUCATORS, CLASSROOM	10,556,090	2,054,885				
SUBSTRUTTES     121,300     18,390     20,891     440,01     73,219     60.35%       EDUCATIONAL ASSISTANTS, SPED     596,539     99,665     480,774     580,340     6,019     10.35%       BUILIDRARIANS     195,133     47,827     99,666     (42,253)     -26,648     17,582     -45,647       BUILIDROB BASED PD     38,200     20,068     0     22,668     17,582     -45,647       GUIDANCE     1,247,204     247,827     945,770     1,193,396     52,808     4,314       MEDICAL HEALTH SERVICES     214,667     36,654     153,877     100,048     238,854     4,728     19,896       OTHER STUDENT ACTIVITIES     197,110     0     185,886     11,224     44,569       CUSTOMAL & GROUNDS SERVICES     811,724     244,171     519,710     70,79     19,21%       SUPERIMTENDENT     55,000     64,061     4,407     56,488     11,224     44,587       SUPCOL COMMITEE     40,500     52,415     26,171     80,686     9,444     40,690     10,24%       <	EDUCATORS, SPED	1,822,106	374,080				
EDUCATIONAL ASSISTANTS,SPED     586,359     99,565     480,774     580,340     6,019     1.03%       LIBRARIANS     195,133     47,634     200,062     247,686     (52,63)     -26,94%       GUIDING BASED PD     38,250     220,668     10,23,20     45,070     1,193,398     53,808     4,31%       PSYCHOLOGICAL SERVICES     216,667     36,594     133,677     10,0231     244,627     44,656       ATHLETCS     244,827     44,677     1,183,398     53,808     43,78       OTHER STUDENT ACTIVITES     197,110     0     185,886     185,886     11,224     566,969       CUSTODIAL & GROUNDS SERVICES     194,1741     244,171     5119,711     7,779     1,924%       DUENCI SCHARTS     58,000     7,500     22,500     30,000     6,000     21,05%       DISTRICTIVIDE INFO MGNT     50,000     7,500     22,500     30,000     6,000     21,05%       DISTRICTIVIDE INFO MGNT     90,000     7,500     22,570     30,000     8,000     21,05%       DISTRICTIVIDE INFO MGNT <td>SUBSTITUTES</td> <td>121,300</td> <td></td> <td></td> <td></td> <td></td> <td></td>	SUBSTITUTES	121,300					
LIBRARIANS     195,133     47,834     200,082     247,896     (52,863)     20,085       BUILDING BASED PD     38,250     20,668     0     20,668     17,582     45,976       GUIDANCE     1,247,204     247,670     11,03,396     55,806     43,197       PSYCHOLOGICAL SERVICES     216,697     30,594     153,697     1190,291     226,406     12,194       MEDICAL / HEALTH SERVICES     243,682     48,007     190,948     238,654     47,28     194%       GUISTODIAL & GROUNDS SERVICES     197,110     0     185,886     185,886     11,224     5.69%       CUSTODIAL & GROUNDS SERVICES     81,7,411     244,171     518,701     703,672     47,699     5.90%       SUFENDTURES     5000     64,081     4,407     58,488     (3,449)     -0.34%       SUFGOL COMMITTEE     40,500     6,221     24,500     32,721     7,779     10,21%       SUFGOL COMMITTEE     40,000     6,2415     28,076     47,005     32,145     40,104       SUFGOL COMMITTEE     38,000	EDUCATIONAL ASSISTANTS, SPED	586,359	202 4442.0				
BUILDING BASED PD     38,250     20,668     0     20,668     17,522     45,57%       GUDANCE     1,247,204     247,627     945,770     1,193,398     53,808     4,31%       PSYCHOLOCICAL SERVICES     214,667     38,650     150,867     100,291     224,062     1,94%       ATHLETICS     560,422     152,633     152,615     305,148     243,275     44,55%       CUSTODAL & GROUNDS SERVICES     811,741     244,171     511,701     733,872     47,869     550%       CUSTODAL & GROUNDS SERVICES     811,741     244,171     511,701     733,872     47,869     50%       CUSTODAL & GROUNDS SERVICES     811,818,52     \$4,4017,208     \$14,267,055     \$18,224,283     \$527,362     2,806       EXPENDITURES     50,000     7,500     22,500     30,000     6,000     22,005       SCHOOL COMMITEE     40,500     52,415     28,171     80,588     36,912     36,47%       SCHOOL CARDERSHIP - BUILDING     60,050     22,209     22,500     30,000     8,000     21,05%	LIBRARIANS						
GUIDANCE     1.247,204     247,627     945,770     1,193,398     53,808     4,31%       PSYCHOLOGICAL SERVICES     210,697     36,594     159,697     190,248     238,654     4,728     199,448       ATHLETICS     254,982     46,007     190,248     238,654     4,47,28     199,448       ATHLETICS     550,422     152,633     152,515     305,148     245,275     44,656       OTHER STUDENT ACTIVITIES     197,110     0     168,868     185,868     11,224     5690%       CUSTODIAL AGROUNDS SERVICES     197,117     244,171     1519,701     763,872     47,869     5,900       SUPENTRENDENT     55,000     64,081     4,407     54,488     (3,489)     63,409       SUPENTRENDENT     55,000     52,415     28,171     80,506     9,414     10,46%       SCHOOL COMMITTEE     40,500     22,203     24,500     32,2145     40,16%       SCHOOL COMMITTEE     40,500     22,203     43,005     65,088     36,912     36,19%       SCHOOL LEADERSHIP JULIDING	BUILDING BASED PD						
PSYCHOLOGICAL SERVICES     210,697     36,594     153,697     190,291     26,405     12,19%       MEDICAL / HEALTH SERVICES     243,682     46,007     190,948     238,954     4,723     19,445       OTHER STUDENT ACTIVITIES     197,110     0     188,885     168,886     11,224     5,69%       OTAL SALARIES     \$ 16,811,625     \$ 4,017,208     \$ 14,267,055     \$ 18,284,283     \$\$27,732     2,89%       CUSTODAL & GROUNDS SERVICES     \$ 16,811,625     \$ 4,017,208     \$ 14,267,055     \$ 19,284,283     \$\$527,382     2,80%       EXPENDITURES     \$ 10,711     254,500     8,2721     7,779     19,21%       SCHOOL COMMITTEE     40,500     8,221     24,500     30,000     8,000     21,05%       USTRICTWIDE INFO MGMT     90,000     52,415     28,171     80,566     9,414     10,46%       USTRICTWIDE INFO MGMT     90,000     52,415     28,171     80,566     9,414     10,46%       USTRICTWIDE INFO MGMT     90,000     22,029     28,876     47,905     32,145     40,168 <tr< td=""><td>GUIDANCE</td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>	GUIDANCE						
MEDICAL / HEALTH SERVICES     243,882     480,077     109,948     238,854     4,728     1.94%       ATHLETICS     550,422     152,833     152,515     305,148     245,275     44,569%       CUSTODIAL & GROUNDS SERVICES     811,741     244,171     191,701     703,872     47,869     5.99%       TOTAL SALARIES     \$ 18,811,825     \$ 4,017,208     \$ 14,267,065     \$ 18,284,283     5527,382     2.80%       EXPENDITURES     \$ 11,741     244,171     519,701     32,721     7,779     19,21%       SCHOOL COMMITTEE     40,500     8,221     24,500     32,721     7,779     19,21%       USERNITENENT     55,000     54,061     4,407     58,488     (3,468)     -6,34%       COLO COMMITTEE     40,500     8,221     22,500     30,000     8,000     10,85%       DISTRICTWIDE INFO MGMT     90,000     52,415     28,171     80,668     36,912     36,19%       UBRARIES & MEDIACES     102,000     22,029     25,876     47,005     32,145     40,16%       COURSE							
ATHLETICS     550,422     1122,433     112,44     569,44       OTHER STUDENT ACTIVITIES     197,110     0     185,886     115,245     560,922       CUSTODIAL & GROUNDS SERVICES     197,110     0     185,886     116,245     5609,       CUSTODIAL & GROUNDS SERVICES     117,741     244,171     519,701     763,872     47,869     5.909,       CUSTODIAL & GROUNDS SERVICES     117,741     244,171     519,701     763,872     47,869     5.909,       SCHOOL COMMITTEE     40,500     8,221     24,500     32,721     7,779     19,21%       SUPERINTENDENT     55,000     54,081     4,407     56,488     (3,489)     -6,34%       LIGAL SERVICES     38,000     7,500     22,200     30,000     8,000     21,05%       SCHOOL LEADERSHIP - BUILDING     60,050     22,029     25,876     47,905     32,145     40,16%       SCHOOL SUPENTRET     102,000     22,083     43,005     66,088     36,912     36,19%       LIBRARIES & MEDIA CENTER     4,775     50     681			and the second			- 	
OTHER STUDENT ACTIVITIES     107,110     0     186,886     112,24     6,68%       CUSTODAL & GROUNDS SERVICES     B11,741     244,171     519,701     763,872     47,869     5,89%       TOTAL SALARES     \$     19,811,625     \$     4,017,208     \$     14,267,055     \$     18,284,283     \$527,362     2,80%       EXPENDITURES     SCHOOL COMMITTEE     40,500     6,221     24,500     32,721     7,779     19,21%       SCHOOL COMMITTEE     40,500     6,221     24,500     32,721     7,779     19,21%       SCHOOL COMMITTEE     50,000     52,415     28,171     80,686     9,414     10,6%       SCHOOL LEADERSHIP - BUILDING     80,050     22,002     22,607     47,905     32,145     40,16%       GENERAL ED OTHER     28,685     4,443     960     5,603     23,062     30,602     32,022     31,602     31,602     33,062     36,612     36,612     36,619       SPED SERVICESSUPPLIES     102,000     22,003     4,433     960     5,603     32,027 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
CUSTODIAL & GROUNDS SERVICES     811,741     244,171     519,003     703,872     47,669     5.90%       TOTAL SALARIES     \$18,811,625     \$4,017,208     \$14,267,055     \$18,284,263     \$527,382     2.80%       EXPENDITURES     SCHOOL COMMITTEE     40,500     8,221     24,500     32,721     7,779     19,21%       SUPERINTENDENT     55,000     54,061     4,407     58,488     (G,488)     6-3,34%       UPERINTENDENT     55,000     52,415     28,171     80,586     9,414     10.46%       SCHOOL CEADERSHIP - BUILDING     80,000     22,209     25,876     47,965     32,062     80.47%       SPED SERVICES/SUPPLIES     102,000     22,083     43,005     65,038     32,082     80.47%       SPED SERVICES/SUPPLIES     102,000     22,083     43,054     24,514     68,368     73.81%       COURSE REIMBURSEMENTPD     92,900     11,770     30,365     14,807     25,293     44,1694     50.32%       INSTRUCTIONAL MATERIAL     29,800     111,770     30,365     14,807		COLUMN TO THE PROPERTY					
TOTAL SALARIES     \$     18,811,825     \$     4,017,208     \$     14,287,055     \$     18,242,263     \$\$257,362     2,80%       EXPENDITURES     SCHOOL COMMITTEE     40,500     8,221     24,500     32,721     7,779     19,21%       SUPERINTENDENT     55,000     54,081     4,407     58,488     (3,468)     -6,34%       LEGAL SERVICES     38,000     7,500     22,250     30,000     8,000     21,05%       SCHOOL LEADERSHIP - BUILDING     60,050     22,022     25,876     47,905     32,141     40,46%       SCHOOL LEADERSHIP - BUILDING     60,050     22,022     25,876     47,905     32,146     40,16%       SCHOOL LEADERSHIP - BUILDING     60,050     22,023     43,300     66,033     23,082     80,47%       SPED SERVICES/SUPPLIES     102,000     22,023     43,305     66,083     39,912     38,19%       COURSE REIMBURSEMENTPD     92,900     19,960     4,534     24,514     68,386     73,614       UBRARY INSTRUCTIONAL ATERIAL     29,800     11,770							
EXPENDITURES     SCHOOL COMMITTEE     40,500     8,221     24,500     322,721     7,779     19,21%       SCHOOL COMMITTEE     40,500     8,221     24,500     32,721     7,779     19,21%       SUPERINTENDENT     55,000     64,081     4,407     58,488     (3,489)     -6,34%       LEGAL SERVICES     38,000     7,500     22,500     30,000     6,000     21,05%       SCHOOL LEADERSHIP - BUILDING     80,050     22,029     25,876     47,405     32,145     40,16%       GENERAL ED OTHER     28,865     4,643     960     56,033     23,082     80,47%       SPED SERVICES/SUPPLIES     102,000     22,083     43,005     55,088     39,912     38,19%       COURSE REIMBURSEMENTPD     92,900     19,980     4,534     24,514     66,386     73,61%       TEXTBOOKS REINTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,32%       IBRARY INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,255     16,605     28,293     34,13%							
SCHOOL COMMITTEE     40,500     8,221     24,500     32,721     7,779     19,21%       SUPERINTENDENT     55,000     54,081     4,407     56,468     (3,488)     -6.34%       LEGAL SERVICES     38,000     7,500     22,500     30,000     8,000     21,05%       DISTRICTMUE INFO MONT     90,000     62,415     28,171     80,686     9,414     10,46%       SCHOOL LEADERSHIP - BUILDING     80,050     22,029     25,676     47,005     32,145     40,16%       GENERAL ED OTHER     28,685     4,643     960     5,603     23,082     80,47%       SPED SERVICES/SUPPLIES     102,000     22,083     43,005     66,188     36,912     36,19%       LIBRARIES & MEDIA CENTER     4,775     50     681     731     4,044     84,79%       COURSE REIMBURSEMENT/PD     92,900     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT			Ψ 4,017,200	φ 14,207,055	\$ 10,204,203	\$527,362	2.80%
SCHOOL COMMITTEE     40,500     8,221     24,500     32,721     7,779     19,21%       SUPERINTENDENT     55,000     54,081     4,407     56,468     (3,488)     -6.34%       LEGAL SERVICES     38,000     7,500     22,500     30,000     8,000     21,05%       DISTRICTMUE INFO MONT     90,000     62,415     28,171     80,686     9,414     10,46%       SCHOOL LEADERSHIP - BUILDING     80,050     22,029     25,676     47,005     32,145     40,16%       GENERAL ED OTHER     28,685     4,643     960     5,603     23,082     80,47%       SPED SERVICES/SUPPLIES     102,000     22,083     43,005     66,188     36,912     36,19%       LIBRARIES & MEDIA CENTER     4,775     50     681     731     4,044     84,79%       COURSE REIMBURSEMENT/PD     92,900     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT	EXPENDITURES						
SUPERINTENDENT     51,00     54,001     64,001 <th0< td=""><td></td><td>40 500</td><td>8 221</td><td>24 500</td><td>20 704</td><td>7 770</td><td>10.010</td></th0<>		40 500	8 221	24 500	20 704	7 770	10.010
LEGAL SERVICES     38,000     7,500     22,500     30,000     60,000     20,105       DISTRICTWIDE INFO MGMT     90,000     52,415     28,171     80,556     9,414     10,46%       SCHOOL LEADERSHIP - BUILDING     80,050     22,029     25,876     47,905     32,145     40,16%       GENERAL ED OTHER     28,685     4,643     960     5,603     23,082     80,47%       SPED SERVICES/SUPPLIES     102,000     22,0283     43,005     65,088     36,912     36,198       LIBRAR VISES REMENT/PD     92,900     19,980     4,534     24,514     68,386     73,61%       TEXTBOOKS & RELATED SOFTWARE     93,180     54,179     7,794     61,973     31,207     33,49%       IBRARY INSTRUCTIONAL MATERIAL     28,800     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,2191     48,807     25,293     34,13%       GENERAL SUPPLIES     162,575     59,678     14,133     73,811     88,764     54,60% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
DISTRICTWIDE INFO MGMT     90,000     52,415     22,031     30,568     9,414     10.48%       SCHOOL LEADERSHIP - BUILDING     80,050     22,029     25,876     47,905     32,145     40,16%       GENERAL ED OTHER     28,685     4,643     960     5,603     23,082     80,47%       SPED SERVICES/SUPPLIES     102,000     22,083     40,005     65,088     36,912     36,190       COURSE REIMBURSEMENTPD     92,900     19,980     4,534     24,514     668,386     73,61%       TEXTBOOKS & RELATED SOFTWARE     93,180     54,179     7,794     61,973     31,207     33,49%       LIBRARIES & MEDIA CENTER     47,100     27,516     21,291     48,807     25,293     34,199       COURSE REIMBURSEMENTPD     92,900     19,980     41,517     73,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,291     48,607     25,293     34,13%       OTHER INSTRUCTIONAL SERVICES     19,500     4,050     12,255     16,605     2,985     14,65							
SCHOOL LEADERSHIP - BUILDING     B							
GENERAL ED OTHER     28,685     4,643     960     5,603     22,062     80,47%       SPED SERVICES/SUPPLIES     102,000     22,083     43,005     65,088     36,912     36,19%       LIBRARIES & MEDIA CENTER     4,775     50     681     731     4,044     84,70%       COURSE REIMBURSEMENT/PD     92,900     19,980     4,534     24,514     66,386     73,61%       TEXTBOOKS & RELATED SOFTWARE     93,180     54,179     7,794     61,973     31,207     33,49%       IBRARY INSTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,291     48,807     25,283     34,13%       GENERAL SUPPLIES     162,575     59,678     14,133     73,811     88,764     54,60%       OTHER INSTRUCTIONAL SERVICES     19,500     4,050     12,655     16,605     2,895     14,85%       GLIDAL HEALTH SERVICES     8,800     2,048     74,517     122,005     10,815     80,00%       GUI							
SPED SERVICES/SUPPLIES     102,000     22,083     43,005     65,088     36,912     36,19%       LIBRARIES & MEDIA CENTER     4,775     50     681     731     4,044     84,70%       COURSE REIMBURSEMENT/PD     92,900     19,980     4,534     24,514     68,386     73,61%       TEXTBOOKS & RELATED SOFTWARE     93,180     54,179     7,744     61,973     31,207     33,49%       LIBRARY INSTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,291     48,807     25,293     34,13%       GENERAL SUPPLIES     162,575     59,678     14,133     73,811     86,764     54,60%       GUIDANCE     19,500     4,050     12,555     16,605     2,895     14,85%       GUIDANCE     33,350     12,659     650     13,309     20,041     60,09%       MEDICAL HEALTH SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1,86%       CUSTODIAL SERVICES </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
LIBRARIES & MEDIA CENTER     4,775     50     681     731     4,044     84,70%       COURSE REIMBURSEMENT/PD     92,900     19,980     4,534     24,514     68,386     73,61%       TEXTBOOKS & RELATED SOFTWARE     93,180     54,179     7,794     61,973     31,207     33,49%       LIBRARY INSTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,291     48,807     25,293     34,13%       GENERAL SUPPLIES     162,575     59,678     14,133     73,811     88,764     54,60%       CLASSROOM INSTRUCTIONAL SERVICES     19,800     4,056     12,555     16,605     2,895     14,85%       GUIDANCE     33,350     12,659     650     13,309     20,041     60.09%       MEDICAL / HEALTH SERVICES     1,93,9200     92,035     927,827     1,018,862     19,338     1,86%       CUSTODIAL SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1,86%							
COURSE REIMBURSEMENT/PD     92,900     19,980     4,534     24,514     68,366     73,61%       TEXTBOOKS & RELATED SOFTWARE     93,180     54,179     7,794     61,973     31,207     33,49%       LIBRARY INSTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,32%       INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,291     48,807     25,293     34,13%       GENERAL SUPPLIES     162,575     59,678     14,133     73,811     68,764     54,60%       OTHER INSTRUCTIONAL SERVICES     19,500     4,050     12,555     16,605     2,895     14,85%       GUIDANCE     33,350     12,659     650     13,309     20,041     60,09%       MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71,91%       CUSTODIAL SERVICES     1,039,200     92,035     927,827     1,018,862     19,338     1.86%       CUSTODIAL SERVICES     189,500     51,948     29,867     81,814     107,686     56,83%       CU							
TEXTBOOKS & RELATED SOFTWARE     13,180     14,001 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>84.70%</td>							84.70%
LIBRARY INSTRUCTIONAL MATERIAL     29,800     11,770     3,036     14,806     14,994     50,33%       INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,291     48,807     25,293     34,13%       GENERAL SUPPLIES     162,575     59,678     14,133     73,811     88,764     54,60%       OTHER INSTRUCTIONAL SERVICES     19,500     4,050     12,555     16,605     2,895     14,85%       CLASSROOM INSTRUCTIONAL TECH.     132,700     47,568     74,517     122,085     10,615     8.00%       GUIDANCE     33,350     12,659     650     13,309     20,041     60.09%       MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71,91%       TRANSPORTATION SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1,86%       ATHLETICS     189,500     51,948     29,867     81,814     107,686     56,83%       CUSTODIAL SERVICES     58,000     16,642     2,863     19,505     38,495     66,37%       MAINTENA							
INSTRUCTIONAL EQUIPMENT     74,100     27,516     21,291     48,807     25,293     34,13%       GENERAL SUPPLIES     162,575     559,678     14,133     73,811     88,764     54,60%       OTHER INSTRUCTIONAL SERVICES     19,500     4,050     12,555     16,605     2,895     14,85%       CLASSROOM INSTRUCTIONAL TECH.     132,700     47,568     74,517     122,095     10,615     8.00%       GUIDANCE     33,350     12,659     650     13,309     20,041     60.09%       MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71,91%       TRANSPORTATION SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1.86%       ATHLETICS     189,500     51,948     29,867     81,814     107,686     56,83%       CUSTODIAL SERVICES     58,000     16,642     2,863     19,505     38,495     66,37%       MAINTENANCE OF BUILDINGS     569,700     185,687     225,140     410,828     158,872     27,89%       MAINTEN						31,207	33.49%
GENERAL SUPPLIES     162,575     59,678     14,133     73,811     88,764     54,60%       OTHER INSTRUCTIONAL SERVICES     19,500     4,050     12,555     16,605     2,895     14,85%       CLASSROOM INSTRUCTIONAL SERVICES     19,500     47,568     74,517     122,085     10,615     8,00%       GUIDANCE     33,350     12,659     650     13,309     20,041     60.09%       MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71,91%       TRANSPORTATION SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1.86%       ATHLETICS     189,500     51,948     29,867     81,814     107,686     56.83%       CUSTODIAL SERVICES     580,000     16,642     2,863     19,505     38,495     66.37%       MAINTENANCE OF BUILDINGS     569,700     185,687     225,140     410,828     158,872     27.89%       MAINTENANCE OF GROUNDS     60,000     26,814     13,255     40,069     19,931     33.22%       UTILLI						14,994	50.32%
OTHER INSTRUCTIONAL SERVICES     19,00     4,050     12,555     16,605     2,895     14,85%       CLASSROOM INSTRUCTIONAL TECH.     132,700     47,568     74,517     122,085     10,615     8.00%       GUIDANCE     33,350     12,659     650     13,309     20,041     60.09%       MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71.91%       TRANSPORTATION SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1.86%       CUSTODIAL SERVICES     189,500     51,948     29,867     81,814     107,686     56,83%       CUSTODIAL SERVICES     58,000     16,642     2,863     19,505     38,495     66,37%       MAINTENANCE OF BUILDINGS     569,700     185,687     225,140     410,828     158,672     27.89%       MAINTENANCE OF GROUNDS     60,000     26,814     13,255     40,069     19,931     33.22%       UTILLITIES     585,250     89,008     12,086     101,094     484,156     82.73%       ER RE					48,807	25,293	34.13%
CLASSROOM INSTRUCTIONAL TECH.     132,700     47,568     74,517     122,085     10,615     8.00%       GUIDANCE     33,350     12,659     650     13,309     20,041     60.09%       MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71.91%       TRANSPORTATION SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1.86%       ATHLETICS     189,500     51,948     29,867     81,814     107,686     56,83%       CUSTODIAL SERVICES     58,000     16,642     2,863     19,505     38,495     66,37%       MAINTENANCE OF BUILDINGS     569,700     185,687     225,140     410,828     158,872     27,89%       MAINTENANCE OF GROUNDS     60,000     26,814     13,255     40,069     19,931     33,22%       UTILITIES     585,250     89,008     12,086     101,094     484,156     82,73%       ER RETIREMENT CONTRIBUTION     869,000     837,459     0     837,459     31,541     3.63%       ER INSURANCE ACTI					73,811	88,764	54.60%
GUIDANCE     33,350     12,659     650     13,309     20,041     60.09%       MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71.91%       TRANSPORTATION SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1.86%       ATHLETICS     189,500     51,948     29,867     81,814     107,686     56,83%       CUSTODIAL SERVICES     58,000     16,642     2,863     19,505     38,495     66,37%       MAINTENANCE OF BUILDINGS     569,700     185,687     225,140     410,828     158,872     27,89%       MAINTENANCE OF GROUNDS     60,000     26,814     13,255     40,069     19,931     33,22%       UTILITIES     585,250     89,008     12,086     101,094     484,156     82,73%       ER RETIREMENT CONTRIBUTION     869,000     837,459     0     837,459     31,541     3.63%       ER INSURANCE ACTIVE EMPLOYEES     2,990,050     1,013,098     1,929,110     2,942,208     47,843     1.60%       OTHER N				12,555	16,605	2,895	14.85%
MEDICAL / HEALTH SERVICES     8,800     2,048     425     2,472     6,328     71,91%       TRANSPORTATION SERVICES     1,039,200     92,035     927,827     1,019,862     19,338     1,86%       ATHLETICS     189,500     51,948     29,867     81,814     107,686     56,83%       CUSTODIAL SERVICES     58,000     16,642     2,863     19,505     38,495     66,37%       MAINTENANCE OF BUILDINGS     569,700     185,687     225,140     410,828     158,672     27,89%       MAINTENANCE OF GROUNDS     60,000     26,814     13,255     40,069     19,931     33,22%       UTILITIES     585,250     89,008     12,086     101,094     484,156     82,73%       ER RETIREMENT CONTRIBUTION     869,000     837,459     0     837,459     31,541     3.63%       CONG TERM DEBT RETIRED EMPLOYEES     2,990,050     1,013,098     1,929,110     2,942,208     47,843     1.60%       ER INSURANCE RETIRED EMPLOYEES     820,000     179,797     620,000     799,797     20,203     2,46% <td></td> <td></td> <td></td> <td>74,517</td> <td>122,085</td> <td>10,615</td> <td>8.00%</td>				74,517	122,085	10,615	8.00%
TRANSPORTATION SERVICES   1,039,200   92,035   927,827   1,019,862   19,338   1.86%     ATHLETICS   189,500   51,948   29,867   81,814   107,686   56.83%     CUSTODIAL SERVICES   58,000   16,642   2,863   19,505   38,495   66.37%     MAINTENANCE OF BUILDINGS   569,700   185,687   225,140   410,828   158,872   27.89%     MAINTENANCE OF BUILDINGS   60,000   26,814   13,255   40,069   19,931   33.22%     UTILITIES   585,250   89,008   12,086   101,094   484,156   82.73%     ER RETIREMENT CONTRIBUTION   869,000   837,459   0   837,459   31,541   3.63%     ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   820,000   179,797   620,000   799,797   20,203   2.46%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   29,400				650	13,309	20,041	60.09%
ATHLETICS   189,500   51,948   29,867   81,814   107,686   56,83%     CUSTODIAL SERVICES   58,000   16,642   2,863   19,505   38,495   66,37%     MAINTENANCE OF BUILDINGS   569,700   185,687   225,140   410,828   158,872   27,89%     MAINTENANCE OF GROUNDS   60,000   26,814   13,255   40,069   19,931   33,22%     UTILITIES   585,250   89,008   12,086   101,094   484,156   82,73%     ER RETIREMENT CONTRIBUTION   869,000   837,459   0   837,459   31,541   3.63%     ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     OTHER NON EMPLOYEE   820,000   179,797   620,000   799,797   20,203   2.46%     LONG TERM DEBT RETIREMENT   760,000   0   760,000   760,000   0   0.00%     LONG TERM DEBT SERVICE   29,400   0   29,400   29,400			2,048	425	2,472	6,328	71.91%
CUSTODIAL SERVICES   58,000   16,642   2,863   19,505   38,495   66,37%     MAINTENANCE OF BUILDINGS   569,700   185,687   225,140   410,828   158,872   27.89%     MAINTENANCE OF BUILDINGS   60,000   26,814   13,255   40,069   19,931   33.22%     UTILITIES   585,250   89,008   12,086   101,094   484,156   82.73%     ER RETIREMENT CONTRIBUTION   869,000   837,459   0   837,459   31,541   3.63%     ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   760,000   760,000   0   0.00%     LONG TERM DEBT SERVICE   29,400   0   29,400   0   0.00%   0.00%     TOTAL EXPENDITURES   \$9,160,915   \$3,003,293   \$4,838,581				927,827	1,019,862	19,338	1.86%
MAINTENANCE OF BUILDINGS   569,700   185,687   225,140   410,828   158,872   27.89%     MAINTENANCE OF GROUNDS   60,000   26,814   13,255   40,069   19,931   33.22%     UTILITIES   585,250   89,008   12,086   101,094   484,156   82.73%     ER RETIREMENT CONTRIBUTION   869,000   837,459   0   837,459   31,541   3.63%     ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   820,000   179,797   620,000   799,797   20,203   2.46%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   29,400   0   0.00%     TOTAL EXPENDITURES   \$9,160,915   \$3,003,293   \$4,838,581   \$7,841,874   \$1,319,041   14.40%					81,814	107,686	56.83%
MAINTENANCE OF GROUNDS   60,000   26,814   13,255   40,069   19,931   33,22%     UTILITIES   585,250   89,008   12,086   101,094   484,156   82,73%     ER RETIREMENT CONTRIBUTION   869,000   837,459   0   837,459   31,541   3.63%     ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   2,990,050   179,797   620,000   799,797   20,203   2.46%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   29,400   0   0.00%     LONG TERM DEBT SERVICE   29,400   0   29,400   0   0.00%     TOTAL EXPENDITURES   \$9,160,915   \$3,003,293   \$4,838,581   \$7,841,874   \$1,319,041   14.40%				2,863	19,505	38,495	66.37%
UTILITIES   585,250   89,008   12,086   101,094   484,156   82,73%     ER RETIREMENT CONTRIBUTION   869,000   837,459   0   837,459   31,541   3.63%     ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   820,000   179,797   620,000   799,797   20,203   2.46%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   760,000   0   0.00%     LONG TERM DEBT SERVICE   29,400   0   29,400   0   0.00%     TOTAL EXPENDITURES   \$9,160,915   \$3,003,293   \$4,838,581   \$7,841,874   \$1,319,041   14.40%			185,687	225,140	410,828	158,872	27.89%
ER RETIREMENT CONTRIBUTION   869,000   837,459   0   837,459   31,541   3.63%     ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   2,990,050   179,797   620,000   799,797   20,203   2.46%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   760,000   760,000   0   0.00%     LONG TERM DEBT SERVICE   29,400   0   29,400   29,400   0   0.00%     TOTAL EXPENDITURES   \$9,160,915   \$3,003,293   \$4,838,581   \$7,841,874   \$1,319,041   14.40%		60,000	26,814	13,255	40,069	19,931	33.22%
ER INSURANCE ACTIVE EMPLOYEES   2,990,050   1,013,098   1,929,110   2,942,208   47,843   1.60%     ER INSURANCE RETIRED EMPLOYEES   820,000   179,797   620,000   799,797   20,203   2.46%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   760,000   760,000   0   0.00%     LONG TERM DEBT SERVICE   29,400   0   29,400   29,400   0   0.00%     TOTAL EXPENDITURES   \$9,160,915   \$3,003,293   \$4,838,581   \$7,841,874   \$1,319,041   14.40%		585,250	89,008	12,086	101,094	484,156	82.73%
ER INSURANCE RETIRED EMPLOYEES   820,000   179,797   620,000   799,797   20,203   2.46%     OTHER NON EMPLOYEE INSURANCE   104,900   100,334   0   100,334   4,566   4.35%     LONG TERM DEBT RETIREMENT   760,000   0   760,000   760,000   0   0.00%     LONG TERM DEBT SERVICE   29,400   0   29,400   0   0.00%     TOTAL EXPENDITURES   \$9,160,915   \$3,003,293   \$4,838,581   \$7,841,874   \$1,319,041   14.40%		869,000	837,459	0	837,459	31,541	3.63%
OTHER NON EMPLOYEE INSURANCE     104,900     100,334     0     100,334     4,566     4.35%       LONG TERM DEBT RETIREMENT     760,000     0     760,000     0     0.00%       LONG TERM DEBT SERVICE     29,400     0     29,400     0     0.00%       TOTAL EXPENDITURES     \$9,160,915     \$3,003,293     \$4,838,581     \$7,841,874     \$1,319,041     14.40%	ER INSURANCE ACTIVE EMPLOYEES	2,990,050	1,013,098	1,929,110	2,942,208	47,843	1.60%
LONG TERM DEBT RETIREMENT     760,000     0     760,000     0     0.00%       LONG TERM DEBT SERVICE     29,400     0     29,400     0     0.00%       TOTAL EXPENDITURES     \$9,160,915     \$3,003,293     \$4,838,581     \$7,841,874     \$1,319,041     14.40%		820,000	179,797	620,000	799,797	20,203	2.46%
LONG TERM DEBT SERVICE     29,400     0     29,400     0     29,400     0     0.00%       TOTAL EXPENDITURES     \$9,160,915     \$3,003,293     \$4,838,581     \$7,841,874     \$1,319,041     14.40%	OTHER NON EMPLOYEE INSURANCE	104,900	100,334	0	100,334	4,566	4.35%
TOTAL EXPENDITURES     \$9,160,915     \$3,003,293     \$4,838,581     \$7,841,874     \$1,319,041     14.40%       TOTAL OPERATING     \$2,700     \$2,700     \$2,700     \$1,319,041     14.40%	LONG TERM DEBT RETIREMENT	760,000	0	760,000	760,000	0	0.00%
	LONG TERM DEBT SERVICE	29,400	0	29,400	29,400	0	0.00%
TOTAL OPERATING \$27,972,540 \$7,020,500 \$19,105,637 \$26,126,137 \$1,846,403 6.60%	TOTAL EXPENDITURES	\$9,160,915	\$3,003,293	\$4,838,581	\$7,841,874	\$1,319,041	14.40%
	TOTAL OPERATING	\$27,972,540	\$7,020,500	\$19,105,637	\$26,126,137	\$1,846,403	6.60%

### The Public Schools of Dover and Sherborn

157 Farm Street Dover, MA 02030 Phone: 508-785-0036 Fax: 508-785-2239 www.doversherborn.org



Elizabeth M. McCoy, Superintendent Denton Conklin, Assistant Superintendent Dawn Fattore, Business Administrator Kate McCarthy, Director of Student Services

TO:	Regional School Committee
FROM:	John Lafleche, Treasurer Dawn Fattore, Business Administrator
DATE:	November 3, 2023
RE	Approval of P-card Issuance

As was discussed at the Committee's September meeting, we would like approval from the Committee to enter into an agreement for a purchasing card. Included for your review is the Resolution Authorizing Issuance and the financial management procedure for use of the procurement card.

The following motion is presented for action by the Committee:

Motion to approve the Resolution Authorizing Issuance of Individual Procurement Cards through the Bank of Montreal.

#### The Public Schools of Dover and Sherborn

157 Farm Street Dover, MA 02030 Phone: 508-785-0036 Fax: 508-785-2239 www.doversherborn.org B

Elizabeth M. McCoy, Superintendent Denton Conklin, Assistant Superintendent Dawn Fattore, Business Administrator Kate McCarthy, Director of Student Services

#### **Resolution Authorizing Issuance**

#### Of

#### **Individual Procurement Cards**

WHEREAS, the School Committee of the Dover-Sherborn Regional Schools has the authority to enter into an agreement with the Bank of Montreal for purchasing cards.

NOW, THEREFORE, BE IT RESOLVED by the School Committee of the Dover-Sherborn Regional Schools that the School Business Administrator is authorized to enter into an Agreement with the Bank of Montreal to secure Procurement Cards for the School Business Administrator.

The School Committee authorizes the School Business Administrator to execute a p-Card program agreement on its behalf.

Approved this 7<sup>th</sup> day of November 2023. Ayes\_\_\_\_\_ Nays\_\_\_\_\_

Chairperson\_\_\_\_\_ Date: November 7, 2023

#### **Dover-Sherborn Regional Schools**

#### FINANCIAL MANAGEMENT

#### Procurement Card Use

The School Committee permits the use of District procurement cards for actual and necessary expenses incurred in the performance of work-related duties for the District. The School Business Administrator shall be the sole employee issued a District procurement card. The P-card shall be maintained in the School Business Office

The procurement card may only be used for legitimate District business expenditures. The use of the procurement card is not intended to circumvent any District purchasing procedure.

#### **Dover-Sherborn Regional School Committee**

Meeting of October 10, 2023

Members Present: Judi Miller Maggie Charron Kate Potter Angie Johnson Mark Healey

#### 1) Call to Order

Judi Miller called the meeting to order at pm in the Middle School Library.

- 2) Community Comments none
- **3) Superintendent Comments -** Superintendent Beth McCoy spoke about the recent Open Houses, the upcoming Challenge Success Panel and other District Events. She also highlighted the work of the Calendar Task Force. Assistant Superintendent Denny Conklin also gave an update of his work with the faculty on curriculum audits and teacher professional practice goals.

#### 4) Financial Reports

- Warrant Report
- FY24 Monthly Report
  - Revenues: Chapter 70 and 71 revenue projections reflect the final Cherry Sheet amounts. The small variance in Chapter 70 is due to adjustments to our student enrollment in school choice districts and charter school that were not included in preliminary cherry sheets. Chapter 71 revenues reflect a 90% reimbursement rate (FY23 was 79.55%). There are no projected variances in athletics or activity fees.
  - Salaries: the majority of salaries have been encumbered. A few staffing updates: the SPED team chair educator budgeted positions have been converted to two SPED Administrators; increased the BCBA position from .6 FTE to 1.0 FTE due to current program/student needs; and the Athletic Trainer position (new in FY24) has been combined with the Athletic Administrative Assistant position.
  - Expenditures: the are no material variances projected at this time.
  - Capital Projects: Roof Air Handlers Replacement installation of the new handlers has been delayed until the summer of 2025 due to the continued long lead time for delivery; High School Floor Replacement - installation complete; Lindquist Bathroom renovations - project complete; and Bleacher/Press Box Renovation - project bidding components are being finalized and there should be a revised total project cost by the November meeting.
  - FY23 Wrap Up: The Region's EOYR has been filed with DESE. Auditors are scheduled to being their fieldwork later this month.

#### 5) Consent Items

• Approval of Minutes: September 12, 2023

*Kate Potter made a motion to approve the Consent Items. Colleen Burt seconded.* 23-11 VOTE: 5 - 0

#### 6) Discussion Items

- October Enrollment Report Beth McCoy review the report including a breakdown of demographics at the middle and high schools.
- Academic Testing Report Denny Conklin presented the highlights of the report on AP, SAT, and MCAS results.

### 7) Action Items

• Approval of DSMS field trip to Washington, DC: June 7 - 9, 2024 for entire 8th grade

*Colleen Burt made a motion to approve the Consent Items. Angie Johnson seconded.* 23-12 VOTE: 5 - 0

• Approval of DSHS field trip to Boston, MA: January 25 - 28, 2024 for Harvard Model United Nations program.

*Kate Potter made a motion to approve the Consent Items. Mark Healey seconded.* 23-13 VOTE: 5 - 0

### 8) Informational Items

- DSMS Principal's Report
- DSHS Principal's Report
- Sherborn School Committee minutes of June 6, 2023
- Dover School Committee minutes of June 13, 2023
- **9)** Items for November 7, 2023 DS Regional School Committee Meeting FY25 Budget guidelines, MCAS analysis, CPR as graduation requirement, and Substance Prevention & Abuse added to Junior year curriculum.

## 10)Adjournment at 7:30 pm.

Respectfully submitted, Amy Davis

11/01/23

John Smith, Principal Dover-Sherborn High School 9 Junction Street Dover, MA 02030

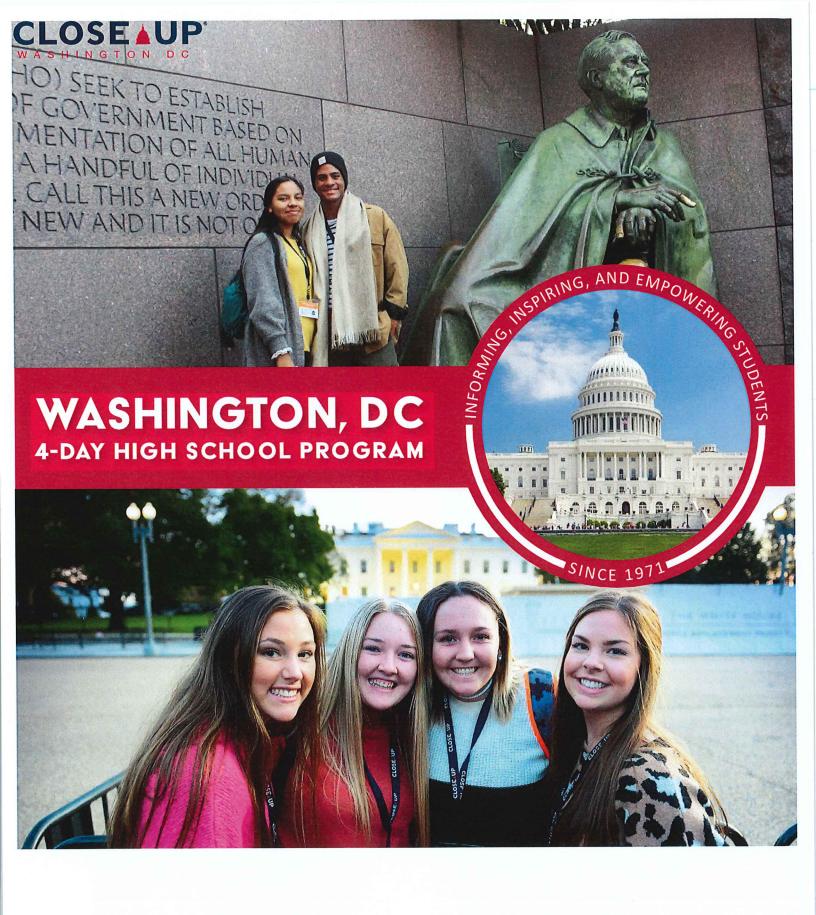
Dear Mr. Smith,

I am requesting permission for an out-of-state field trip for approximately 18 seniors. Students will leave on Sunday, March 10, 2024, and return home on Thursday, March 14, 2024. Most students will miss three classes in each subject over the four days and will be responsible for all make-up work. The students will be participating in the Close-up Washington D.C. program, which brings young scholars from across the United States together to study government in our nation's capital. Our school has participated in this program for many years and we would like to continue to offer this tremendous opportunity for our students as they participate in seminars, meet Washington insiders, visit Capitol Hill, foreign embassies, and the Supreme Court during oral argument. They will also have the opportunity to conduct museum and monument study visits while using the city of Washington D.C. as a classroom. I have been involved with this program for 20+ years and I can attest to its value in providing students with an outstanding experience in civic education. Please see the enclosed documents for additional information about the program.

TOTAL COST (All Inclusive air, hotel, transfers, food): \$1975

Sincerely. rom

Thomas Bourque Social Studies/Government Teacher Dover-Sherborn High School



# **ABOUT CLOSE UP**

The Close Up Foundation was founded in 1971 as a comprehensive, **nonprofit**, **civic education organization** wi the goal of helping young people understand, experience, and take part in their government. Our mission to crea informed, inspired citizens remains essential over 50 years later, guiding us in our work to engage schools in all 50 state Through **experiential programs** in our nation's capital and in local communities, **virtual programs**, **profession development** for educators, and **curriculum and resource design**, we have served more than one million studen and educators nationwide.



ASHINGTON, DC	Capitol Hill Day Meet with your members of Congress or their staff	Observe congressional <b>committee</b> <b>hearings</b> to see how laws are formed Explore the <b>U.S. Capitol Visitor</b> <b>Center</b> and Museum	Lunch at Longworth Cafeteria Visit the Supreme Court, where landmark cases are decided	Explore the <b>Library of Congress</b> and view the symbolic art and architecture Witness the House of Representatives and Senate in action in the <b>Galleries</b>	hop & Simulation Depart for Home ote on the same ntatives are Close up changed my life, it enriched	me with the knowledge and experience to engage with my community. - RHIANNON, STUDENT, CO	
4-DAY PROGRAM - WASHINGTON, DC	War Memorials Study Visit What do the WWII, Vietnam War, and Korean War Memorials say about those who have served and sacrificed?	Lincoln Memorial What does the imagery of this memorial say about Lincoln's legacy? Lunch at L'Enfant Plaza	National Politics Seminar Gain inside access and discuss current issues with a DC lobbyist, journalist, or policymaker	Capitol Hill Group Photo Smithsonian Institution Exploration Discover a world-renowned museum of your choice on the National Mall Dinner at Ronald Reagan Building and International Trade Center	Mock Congress Workshop & Simulation Debate, amend, and vote on the same issues elected representatives are currently considering Social Time	me with the to engage -	sseUp.org VISIT: www.CloseUp.org
	White House Study Visit Discuss the purpose of protest and what restrictions are legitimate	Citizen Action Sites Get inspired by examples of citizens making a difference in their communities and the nation Neighborhood Study Visit and Lunch	Explore DC off the beaten path in places like Dupont Circle or Chinatown National Museum of African American History and Culture	All-You-Can-Eat Pizza Dinner Facts & Fun: Ultimate Trivia Night Show off your knowledge of DC with new teammates from across the country! Social Time	Sample schedule subject to change. *Workshops are small learning communities made up of students from various states. Each workshop community is led by the same Close Up program instructor for the duration of the trip.	** Study visits led by highly trained instructors provide unique opportunities to learn using historic sites and institutions as living classrooms. CST-1002082-40: Registration as a seller of travel does not constitute approval by the State of California.	CALL: 800-CLOSE UP (256-7387) EMAIL: info@CloseUp.org
CLOSE UP HIGH SCHOO	<b>Arrive in Washington, DC</b> Meet your Close Up concierge and explore DC with your school	Lunch & Orientation Meet students from across the country and get to know your program instructor Introductory Workshop* What are the biggest issues that we face	in our democracy today? Exploring American Political Values Study Visit** How do the values of liberty, equality, and justice impact trends and ideas in the U.S. political system today?	Jefferson Memorial—How do the rights outlined in the Founding Documents apply to our view of liberty today? FDR Memorial—What rights are needed to ensure equality and promote the welfare of citizens?	Martin Luther King, Jr. Memorial—How do we see MLK's view of justice today? U.S. Marine Corps Memorial Visit the larger-than-life representation of the iconic flag-raising at Iwo Jima	Dinner at Pentagon City Mall American Political Values Workshop Examine the connections between liberty, equality, and justice	CLOSEAUP' CALL: 800-CLC

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TO:	Elizabeth McCoy, Superintendent
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FROM: John G. Smith, Principal, DSHS

RE: Update re: CPR & Substance Abuse Information

DATE: October 30, 2023

#### 23-24 CPR Expanded Opportunities for Students - Department Goal

The Wellness Department is continuing to offer CPR Certification for students in the Sophomore-Junior-Senior elective rotation. This year, it will run for the November-January elective offerings.

As of today - Elliott Lucil is the only "Instructor Certified" member of the Wellness Department. Joe Gruseck and Laura McGovern are becoming "Instructor Certified" this year as their Professional Goal.

By the end of this school year - 3 of the 4 department members will have the certification required to expand offering CPR certification to students outside of the SJS elective model. In the spring of '24, the Wellness Department will identify how this is going to roll out for the 24-25 school year.

#### 23-24 Substance Use Education in the Upper Grades

The Wellness Department recognizes that the MetroWest Adolescent Health Survey statistics on Substance Use shows large increases in use from Freshman to Sophomore year and again from Sophomore to Junior year. While understanding that tackling this important issue from a community wide effort is consistent with the other Metrowest communities - taking time from our Sophomore-Junior-Senior elective model is not the place to add individualized lessons. Knowing that attitudes and perceptions are key to Substance Use - we recommend expanding Health lessons in younger grades - starting with 6th grade - to begin this important work.

That said, as part of our ongoing work with SPAN-DS (Substance Prevention Network), the Dover SRO and the Sherborn SRO have been meeting with all fall sports teams and will also meet with cast and crew of the fall play over the next few weeks. This is an opportunity for our students to hear firsthand about the dangers of alcohol and substance abuse as well as laws related to under the influence, driving while impaired, junior operator laws as well as social

hosting laws. We will repeat these important conversations each season in order to expand the audience that hears this important information. Roughly 60% of our students participate in athletics and 10% in drama, therefore touching the vast majority of our student body multiple times as they progress through high school.

#### Sherborn School Committee

Meeting of September 19, 2023

Members Present:	Dennis Quandt
	Amanda Brown
	Kristen Aberle
	Christine Walsh
	Rebecca Hammond
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent
	Dawn Fattore, Business Administrator

#### 1) Call to Order

Dennis Quandt called the meeting to order at 5:31 pm in the Sherborn Town Hall.

2) Community Comments - Richard Robinson spoke in favor of installing AC at Pine Hill and gave some advice given what he learned while getting AC installed at DSMS.

#### 3) Reports

- Superintendent Report Beth McCoy presented a brief update from her office and thanked all who worked hard to ensure a smooth opening to the school year.
- Pine Hill Ari Quality/Cooling Strategies with the recent three-day heat wave of high 80's and low 90's, freestanding air cooler units were brought in to cool the library wing, auditorium, and hallways. However, the units could not keep up with the temperature and humidity levels resulting in one early release day and one "hybrid day" that included utilizing spaces at the Sherborn Library for two grade levels. Given the continued humidity levels, these units have been kept onsite. The rental cost will be approximately \$10,000 and is being assessed to the Building Rental Fund. The Administration is in discussions to request an engineering study to provide viable options for cooling strategies at Pine Hill. In addition, the Administration is looking into expanding the scope of the Space Needs Audit at the Region to determine the future needs of the Pine Hill School building given its aging structures. An update including more detailed information will be provided at the October meeting.
- Assistant Superintendent Report Denny Conklin provided an update on the Math Curriculum pilot program.
- Principal's Report Dr. Brown highlighted the opening of school and upcoming events at Pine Hill.
- Warrant Report

#### 4) FY23 Budget Closeout

- Salaries the year ended with a \$27,195 positive variance resulting primarily from net savings from post-FY23 budget staffing changes.
- Expenditures there was a small negative variance of \$1,663 for FY23.
- Out-of-District tuition and transportation costs were \$311,450 over budget as of June 30th. At Sherborn's Annual Town Meeting on April 25th, it was voted to transfer \$50,000 fro the SPED Stabilization Fund and approve additional appropriations of \$250,000 to cover the unfunded OOD tuition costs. The negative variance resulted from unanticipated placements as well as changes in placements that resulted in higher costs.
- Summary of Results net deficit of \$285,917 which was covered by the \$300,000 of additional appropriations approved by the Town leave \$14,083 of unused appropriations.
- 5) Pine Hill School Improvement Plan: second read there were no significant changes made from the last reading.

*Christine Walsh made a motion to approve the Pine Hill School Improvement Plan. Becca Hammond seconded.* 23-10 VOTE: 5 - 0

#### 6) Consent Agenda

• Approval of Minutes: June 6, 2023 - correct misspellings as noted

*Christine Walsh made a motion to approve the Consent Agenda as amended. Amanda Brown seconded.* 23-11 VOTE: 5 - 0.

#### 7) Communications

- 2023-24 Meeting Calendar
- Subcommittee Assignments
- Dover Sherborn Regional Committee minutes of June 6, 2023
- Dover School Committee Minutes May 15, 2023

#### 8) Items for October 17, 2023 meeting

9) Adjournment at 6:20 pm.

Respectfully submitted, Amy Davis

#### **Dover School Committee**

Meeting of September 26, 2023

Members Present:	Liz Grossman
	Goli Sepehr
	Jess Hole
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent
	Deb Reinemann, Principal

#### 1) Call to Order

Liz Grossman called the meeting to order in the Middle School Library at 6:33 pm.

2) Community Comments - none.

#### 3) Reports

- Superintendant Report Beth McCoy presented a brief update from her office and thanked all who worked hard to ensure a smooth opening to the school year.
- Assistant Superintendent Report Denny Conklin provided an update on the Math Curriculum pilot program.
- Principal's Report Dr. Reinemann highlighted the opening of school and upcoming events at Chickering.
- Warrant Report

#### 4) **FY23 Budget Closeout**

- Salaries the year ended with a positive variance of \$29,695 (.44%). During the year, two EA positions were converted to a SPED Educator to provide more direct instruction to students on IEPs. Other variances resulted from post-FY23 staffing changes, leaves, and coverage for those leaves.
- Expenditures overall in-district operating expenses were over budget by \$76,675 driven by the significant variance in SPED services based on outside services required to support students on IEPs.
- Out-of-District costs exceeded budget by \$397,066 (15.8%) based on placement activity throughout the year. There was new placement activity since the June report resulting in additional tuition costs of approximately \$87,000. Budgeted placements for FY23 were 21; actual placements by year end were 26.
- Summary of Results overall results from operations for FY23 were a negative variance of \$444,046 (4.28%). These unbudgeted costs were offset by the Circuit Breaker reimbursement of \$1,151,763 resulting in a net turn back to the Town of \$707,717.

#### 5) 2023-24 School Improvement Plan: second read

*Jess Hole made a motion to approve the 2023-24 School Improvement Plan. Goli Sepehr seconded. 23-10 VOTE: 3 - 0* 

6) **Proposed Gift: Basketball Court -** over the past several years, planning discussion have taken place between School Administration, Dover Parks and Recreation, and representatives from Hoops for Hyde regarding renovation of the existing basketball park to create a new regulation size court. The Parks and Recreation Commission met on September 14th and approved the idea of the court addition and will work with School Administration/School Committee to finalize procurement procedures,

usage protocols, and long-term maintenance responsibilities. More information will be shared at a future meeting.

#### 7) Consent Agenda

• Approval of Minutes: June 13, 2023

Jess Hole made a motion to approve the Consent Agenda. Goli Sepehr seconded. 23-11 VOTE: 3 - 0

#### 8) Communications

- 2023-24 Meeting Calendar
- Subcommittee Assignments
- Dover Sherborn Regional School Committee Minutes of June 6, 2023
- Sherborn School Committee Minutes of June 6, 2023

#### 9) Adjournment at 7:03 pm.

Respectfully submitted, Amy Davis