Dover-Sherborn Regional School Committee

Tuesday, January 14, 2025
6:30 pm
Dover-Sherborn Middle School Library
Livestream via Dover-Sherborn Cable Television

AGENDA

1. **Call to Order**
2. **Community Comments**

   https://meet.google.com/gre-owyp-oeu (will close after Community Comments)
3. **Student Council Representatives**
4. **Superintendent Comments**
5. **Financial Reports**
   - Warrant Report
   - FY25 Monthly Report
6. **Discussion Items**
   - Standards & Poors Bond Rating
   - FY26 Budget
7. **Action Items**
8. **Consent Items**
   - Review of 2024 Town Report – Draft
   - Approval of Minutes – December 3, 2024 **A.R.**
   - Grants
   - Gifts
9. **Informational Items**
10. **Items for February 4, 2025 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.

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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: January 10, 2025

RE: FY25 Approved Warrants

The following FY25 Accounts Payable Warrants were approved by one of the Committee's designated signers:

Voucher #	Date	Amount
1120	12/4/2024	$102,733.81
1121	12/16/2024	$219,338.39
1141	12/27/2024	$427,616.30
1142	1/3/2025	$625,788.09
1143	1/4/2025	$333,171.65

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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 Committee
FROM: Dawn Fattore, Business Administrator
RE: FY25 Operating Update
DATE: January 10, 2025

Attached please find:

a. General Fund Revenues as of December 31, 2024
b. Status of Appropriations as of December 31, 2024

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 variance in Chapter 70 is due to increases in legislative funding in the final state budget approval (we use the Governor's Budget for our budget placeholder). We are projecting no variances in athletics, parking and activity fees at this time. 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
The majority of salaries have been encumbered. Custodial overtime and substitute costs are expensed as incurred.

Post-budget staffing updates to note that are reflected in the actuals to date include:

- Savings from vacancy of Human Resources Director position ($75,000). At this time, we have enlisted various outside services to cover the key responsibilities and those expenses are reflected in Superintendent Office related expense accounts. In addition, we are in the process of posting for the Assistant to the Business Administrator and some savings is reflected based on the current assistant not working full-time.
- Increased a Middle School Wellness educator position from a .3FTE to a .6FTE to cover curriculum needs.
- Added a .2FTE English Learner (EL) educator position at the Middle School based on student needs.
- Eliminated a 1.0 SPED Educator at the Middle School based on student needs and realignment of existing programming.
- Increased Occupational Therapy coverage at the Region by .2FTE to cover services in students' IEPs.
- Variances also include the salary costs of all lane changes (placeholder not included in FY25 budget, amount to date is approx. $35,000) and savings from post-FY25 Budget staffing changes.

Educational assistant variances reflect a reduction in two positions based on student needs. In addition, one position is being charged to the Title I grant for FY25. There are also additional savings from positions being filled after school began.

Substitute costs are currently overbudget and that variance will continue to grow as the year progresses. There are several long-term leaves occurring this fiscal year.

It is projected that there will be a positive variance in salaries for FY25 of at least $250,000.

Expenditures

At this time, we are not projecting any material variances in operating expenses except as noted below. Preliminary projections for health insurance and utility have been encumbered.

There was a post-FY25 budget change related to the World Language Lab upgrade resulting in a savings of approx. $40,000. A more efficient, lower cost software program was selected that eliminated the need to replace the hardware in the lab. Listening and oral skill exercises can be conducted in the individual classrooms with existing devices. These one-time budgeted expenses will be removed in the FY26 Budget.

FY24 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 31st filing deadline.

Our auditors are scheduled to begin their fieldwork in the January/February timeframe. We will keep the Committee updated on their progress and the timeline for the presentation of the audited financial statements.

Our E&D was certified on October 4th at $796,185 (2.76%).

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 December 31, 2024

	FY25 BUDGET	YTD RECEIVED	EST. TO BE RECEIVED	OPERATING VARIANCE	% OF BUDGET
DOVER ASSESSMENTS	$13,268,125	$6,446,616	$6,821,509	$0	0.00%
SHERBORN ASSESSMENTS	11,613,962	5,643,257	5,970,705	$0	0.00%
CHAPTER 70, net	2,666,106	1,380,485	1,374,695	$89,074	3.34%
CHAPTER 71 (Transportation)	694,327	0	694,327	$0	0.00%
H/S ATHLETIC FEES	284,750	161,450	123,300	$0	0.00%
H/S PARKING FEES	52,500	51,106	1,394	$0	0.00%
H/S ACTIVITY FEE	15,000	14,475	525	$0	0.00%
M/S ACTIVITY FEE	7,425	7,575	0	$150	2.02%
MISC REVENUE	5,000	42	4,958	$0	0.00%
BANK INTEREST	40,000	71,165	70,000	$101,165	252.91%
NON-CASH ACTIVITY	0	0	0	$0	na
E&D UTILIZATION	230,000	230,000	0	$0	0.00%
TOTAL REVENUES	$28,877,195	$14,006,171	$15,061,413	$190,389	0.66%

Dover-Sherborn Regional School District
Status of Appropriations as of December 31, 2024

SALARIES	FY25 BUDGET	EXPENDED 31-Dec	ENCUMBRANCES	TOTAL PROJECTED	OPERATING VARIANCE/ BUD. REMAINING	% OF BUDGET
SCHOOL COMMITTEE	22,130	10,500	10,500	21,000	1,130	5.11%
SUPERINTENDENT	210,879	106,131	104,431	210,562	317	0.15%
FINANCE & HUMAN RESOURCES	295,529	84,378	120,395	204,774	90,755	30.71%
DISTRICTWIDE INFORMATION MGMT	251,328	122,368	122,368	244,735	6,593	2.62%
SPED/GUIDANCE ADMINISTRATION	507,228	238,614	266,114	504,728	2,500	0.49%
SCHOOL LEADERSHIP - BUILDING	782,892	361,797	389,313	751,110	31,782	4.06%
ACADEMIC LEADERS	153,674	73,417	80,799	154,216	(543)	-0.35%
EDUCATORS, CLASSROOM	10,814,663	3,391,699	7,484,225	10,875,924	(61,260)	-0.57%
EDUCATORS, SPED	2,055,667	589,111	1,360,852	1,949,964	105,703	5.14%
SUBSTITUTES	121,300	77,135	79,355	156,490	(35,190)	-29.01%
EDUCATIONAL ASSISTANTS,SPED	521,473	148,321	244,034	392,355	129,118	24.76%
LIBRARIANS	255,106	78,494	176,612	255,106	0	0.00%
BUILDING BASED PD	38,250	28,463	0	28,463	9,788	25.59%
GUIDANCE	1,329,236	415,941	863,485	1,279,426	49,810	3.75%
PSYCHOLOGICAL SERVICES	199,273	61,315	137,958	199,273	0	0.00%
MEDICAL / HEALTH SERVICES	251,670	80,581	179,432	260,013	(8,343)	-3.32%
ATHLETICS	550,991	205,024	323,300	528,324	22,667	4.11%
OTHER STUDENT ACTIVITIES	202,544	86,625	115,644	202,269	275	0.14%
CUSTODIAL & GROUNDS SERVICES	842,113	388,084	407,522	795,606	46,507	5.52%
TOTAL SALARIES	**$ 19,405,945**	**$ 6,547,997**	**$ 12,466,340**	**$ 19,014,337**	**$391,608**	**2.02%**
EXPENDITURES						
SCHOOL COMMITTEE	42,200	8,833	29,000	37,833	4,367	10.35%
SUPERINTENDENT	71,000	54,003	8,534	62,537	8,463	11.92%
LEGAL SERVICES	38,000	15,000	5,000	20,000	18,000	47.37%
DISTRICTWIDE INFO MGMT	102,300	91,385	20,026	111,412	(9,112)	-8.91%
SCHOOL LEADERSHIP - BUILDING	91,550	50,693	28,818	79,511	12,039	13.15%
GENERAL ED OTHER	54,600	19,655	5,848	25,503	29,097	53.29%
SPED SERVICES/SUPPLIES	71,500	30,069	36,608	66,676	4,824	6.75%
LIBRARIES & MEDIA CENTER	4,775	4,728	121	4,849	(74)	-1.54%
COURSE REIMBURSEMENT/PD	92,900	38,332	6,914	45,246	47,654	51.30%
TEXTBOOKS & RELATED SOFTWARE	76,500	73,786	13,191	86,977	(10,477)	-13.70%
LIBRARY INSTRUCTIONAL MATERIAL	29,800	16,156	5,145	21,301	8,499	28.52%
INSTRUCTIONAL EQUIPMENT	74,800	37,750	28,748	66,498	8,302	11.10%
GENERAL SUPPLIES	161,225	83,162	21,257	104,419	56,806	35.23%
OTHER INSTRUCTIONAL SERVICES	19,200	8,866	13,400	22,266	(3,066)	-15.97%
CLASSROOM INSTRUCTIONAL TECH.	188,350	100,858	9,254	110,111	78,239	41.54%
GUIDANCE	35,600	23,250	16	23,266	12,334	34.65%
MEDICAL / HEALTH SERVICES	6,500	3,853	434	4,287	2,213	34.05%
TRANSPORTATION SERVICES	1,068,000	353,505	699,505	1,053,010	14,990	1.40%
ATHLETICS	197,000	110,728	89,651	200,379	(3,379)	-1.71%
CUSTODIAL SERVICES	58,000	31,321	5,725	37,046	20,954	36.13%
MAINTENANCE OF BUILDINGS	589,500	263,913	273,864	537,777	51,723	8.77%
MAINTENANCE OF GROUNDS	63,000	11,701	29,924	41,625	21,375	33.93%
UTILITIES	641,750	167,964	452,151	620,115	21,635	3.37%
ER RETIREMENT CONTRIBUTION	845,000	836,241	0	836,241	8,759	1.04%
ER INSURANCE ACTIVE EMPLOYEES	3,175,000	1,579,212	1,539,017	3,118,229	56,771	1.79%
ER INSURANCE RETIRED EMPLOYEES	835,000	289,799	550,000	839,799	(4,799)	-0.57%
OTHER NON EMPLOYEE INSURANCE	114,000	123,254	0	123,254	(9,254)	-8.12%
LONG TERM DEBT RETIREMENT	710,000	0	710,000	710,000	0	0.00%
LONG TERM DEBT SERVICE	14,200	7,100	7,100	14,200	0	0.00%
TOTAL EXPENDITURES	**$9,471,250**	**$4,435,117**	**$4,589,250**	**$9,024,368**	**$446,882**	**4.72%**
TOTAL OPERATING	**$28,877,195**	**$10,983,114**	**$17,055,590**	**$28,038,705**	**$838,491**	**2.90%**

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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 Committee

FROM: Dawn Fattore, Business Administrator
Pat Collins, District Treasurer

RE: S&P Ratings Update

DATE: January 10, 2025

On September 9, 2024, S&P Global Ratings published its new methodology for rating U.S. governments. They began conducting rating reviews of credits whose rating could change with the application of the new methodology, including Dover-Sherborn Regional School District.

Pat Collins and I prepared the requested packet of information and participated in a meeting with S&P analysts to review and answer questions. The attached report was received shortly thereafter noting that the Region's AAA bond rating had been downgraded to AA+. The primary reason for this downgrade relates to our level of E&D reserves. Their review was based on our FY23 information.

Given our remaining debt is scheduled to be retired in May, this does not have a significant impact on the Region unless the Towns decide to have the Region borrow for their capital needs. We can further discuss this and answer any questions at Tuesday's meeting.

S&P Global
Ratings

RatingsDirect®

Summary:

Dover-Sherborn Regional School District, Massachusetts; General Obligation

Primary Credit Analyst:
Michael Ryter, Chicago +1 312 233 7016; michael.ryter@spglobal.com

Secondary Contact:
Jennifer K Garza (Mann), Dallas + 1 (214) 871 1422; jennifer.garza@spglobal.com

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Credit Highlights

Outlook

Summary:

Dover-Sherborn Regional School District, Massachusetts; General Obligation

Credit Profile		
Dover-Sherborn Regl Sch Dist GO bnds dtd 11/01/2005 due 05/15/2025		
Long Term Rating	AA+/Stable	Downgraded

Credit Highlights

- S&P Global Ratings lowered its rating on Dover-Sherborn Regional School District (RSD), Mass.'s existing general obligation (GO) debt to 'AA+' from 'AAA' and removed it from Under Criteria Observation (UCO).
- The outlook is stable.
- The downgrade reflects our view of the district's limited reserves and constraints on operating revenue flexibility based on the application of our "Methodology For Rating U.S. Governments," published Sept. 9, 2024.

Security

The bonds outstanding are general obligations of the school district, payable primarily from sums annually apportioned to its member municipalities in accordance with the district agreement. The district does not have the ability to levy taxes directly. If a member municipality withdraws from the district, it is obligated to pay debt service assessments for principal and interest costs on obligations outstanding at the time of its withdrawal. Each municipality's share of costs on the existing debt is payable from ad valorem taxes levied on all taxable property within the territorial limits of that municipality, exempt from Proposition 2 1/2 levy limitations in both Dover and Sherborn.

Credit overview

Dover Sherborn RSD's highly affluent economy, stable financial performance, and limited fixed costs remain comparable to those of 'AAA' peers, but we view these strengths as more than offset by the district's substantially below-average reserve position, leading to a downgrade based the application of our recently published "Methodology for Rating U.S. Governments."

The district's fund balance policy targets the maintenance of unassigned reserves equal to 3% to 4% of budgeted expenditures and the use of any excess to reduce assessments to member towns, a lower target than the maximum unassigned reserves of 5% of budgeted expenditures permitted under Massachusetts law. We believe the district's practice of using most of any revenue surplus in the following year's budget (i.e., using 2023 surplus in the 2024 budget) means that it generally maintains lower reserves than if it waited a year to appropriate those surpluses (i.e., using 2023 surplus in the 2025 budget). The district's reserve levels have historically been sufficient to cover any unanticipated midyear expenditures. However, in a stress scenario, the district would have significantly lower reserves compared to higher-rated peers and would have to seek supplemental appropriations from its member municipalities – which they may not approve – or alternative external liquidity sources.

We expect the district's steady financial performance will continue, as it anticipates a small operating surplus in fiscal 2024 and fiscal 2025 results are tracking to budget. Management expects to begin collective bargaining negotiations next fall with its teachers' union, whose contract expires in summer 2026. The district has limited capital needs and we expect its debt to continue decreasing because management plans to continue funding larger capital projects through signing intergovernmental agreements with Dover and Sherborn. These agreements commit the towns to funding their share of the projects, eliminating the district's need to issue debt.

The rating further reflects our view of Dover Sherborn RSD's:

- Two schools with stable enrollment serving students in grades 6-12 in Dover (54% of apportioned costs) and Sherborn (46%), which are two extremely affluent residential communities with limited new development and access to employment opportunities around greater Boston.
- Stable revenues from member assessments (76% of operating revenue) supported by the towns' sizeable tax bases, predictable expenditures, and generally balanced results that management expects to continue in 2024, but a limited reserve position that constrains the rating.
- Standard budget process with realistic assumptions and robust communication with the member towns, supporting stable operating performance, and regular budget monitoring; a detailed capital plan without funding sources, but no formal long-term financial forecasts; reserve and investment policies adhering to commonwealth statutes and cyber security practices comparable to those of similar districts, but no debt policy.
- $710,000 in outstanding direct debt and plans to fund any future capital needs through intergovernmental agreements with the member towns, rather issuing debt as a GO of the district.
- A $23 million net other postemployment benefits (OPEB) liability, with a 5% funded OPEB Trust that the district makes small contributions to each year, and participation in the Norfolk Contributory Retirement System (69% funded, $5.5 million net pension liability).
- For more information on our institutional framework assessment for Massachusetts school districts, please see "Institutional Framework Assessment: Massachusetts Local Governments," published Sept. 9, 2024.

Environmental, social, and governance

We view environmental, social, and governance factors as neutral in our analysis.

Outlook

The stable outlook reflects the district's consistent operating performance and limited fixed costs.

Downside scenario

We could lower the rating if the district's financial performance materially deteriorates, leading to lower reserves.

Upside scenario

We could raise the rating if the district's reserves increased to a level closer to the average for 'AAA' peers.

Table 1

Dover-Sherborn Regional School District, Massachusetts--Credit summary	
Institutional framework (IF)	2

Table 1

Dover-Sherborn Regional School District, Massachusetts--Credit summary (cont.)	
Individual credit profile (ICP)	2.48
Economy	1.0
Financial performance	3
Reserves and liquidity	4
Management	2.65
Debt and liabilities	1.75

Table 2

Dover-Sherborn Regional School District, Massachusetts--Key credit metrics

	Most recent	2023	2022	2021
Economy				
Real GCP per capita % of U.S.	--	--	121	120
County PCPI % of U.S.	--	--	168	165
Market value ($000s)	--	4,586,008	4,201,419	3,982,880
Market value per capita ($)	--	443,178	406,917	395,991
Top 10 taxpayers % of taxable value	--	3.2	3.4	3.2
County unemployment rate (%)	--	3.1	3.2	4.8
Local median household EBI % of U.S.	--	341	308	276
Local per capita EBI % of U.S.	--	255	263	262
Local population	--	10,348	10,325	10,058
Financial performance				
Operating fund revenues ($000s)	--	30,953	29,133	32,339
Operating fund expenditures ($000s)	--	30,669	29,633	31,631
Net transfers and other adjustments ($000s)	--	(275)	(465)	(356)
Operating result ($000s)	--	9	(965)	352
Operating result % of revenues	--	--	(3.3)	1.1
Operating result three-year average %	--	(0.7)	(0.2)	1.0
Enrollment	--	1,153	1,170	1,181
Reserves and liquidity				
Available reserves % of operating revenues	--	4.2	4.5	7.0
Available reserves ($000s)	--	1,315	1,306	2,272
Debt and liabilities				
Debt service cost % of revenues	--	2.3	2.7	2.7
Net direct debt per capita ($)	69	142	219	306
Net direct debt ($000s)	710	1,470	2,260	3,075
Direct debt 10-year amortization (%)	100	--	--	--
Pension and OPEB cost % of revenues	--	5.0	5.0	6.0
NPLs per capita ($)	--	536	343	599
Combined NPLs ($000s)	--	5,552	3,538	6,027

Financial data may reflect analytical adjustments and are sourced from issuer audit reports or other annual disclosures. Economic data are generally sourced from S&P Global Market Intelligence, the Bureau of Labor Statistics, Claritas, and issuer audits and other disclosures. GCP--Gross county product. PCPI--Per capita personal income. EBI--Effective buying income. OPEB--Other postemployment benefits.

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DRAFT COPY! (Jan 13, 2024)

Report of the

Dover-Sherborn Regional School Committee

Mark Healey, Chair (Dover)
Angie Johnson, Vice Chair (Sherborn)
Kate Potter, Secretary (Sherborn)
Colleen Burt (Dover)
Toa Ashk (Sherborn)
Kevin Crotty (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.

Enrollment

As of October 2024, enrollment in the Dover-Sherborn Regional School District (the District) was 1,079 students.

District Strategic Plan

Superintendent McCoy had used her entry plan data to develop and propose a five-year Strategic Plan in spring 2023. This plan, adopted in September 2023, prioritizes both rigor and innovative practices to prepare students for an ever-evolving world. It aims to challenge and support every student, fostering a growth mindset through comprehensive programs and a welcoming environment. The plan champions educator development through collaboration and professional growth opportunities, while seeking family and community partnerships to realize a shared vision. In addition to direct and "whole child" student support in pursuit of academic and extra-curricular excellence for all, it commits to evaluating and optimizing facilities to ensure the safety and sustainability of learning spaces. It seeks at all times to provide a dynamic educational environment. The clear vision, mission, and goals of this Strategic Plan ensure sound and actionable progress in the coming years.

Academic Outcomes

The District remains one of the leaders in the Commonwealth in terms of academic outcomes for our students.

Next Generation MCAS testing results for 2024 were as follows:

- ***English Language Arts:*** Eighty-six percent of sophomores met or exceeded expectations (state average 57%).
- ***Mathematics:*** Eighty-eight percent of sophomores met or exceeded expectations (state average 48%).
- ***Science and Technology/Engineering:*** Eighty-eight percent of sophomores met or exceeded expectations (state average 49%).

In 2024, 246 students took Advanced Placement (AP) courses in 15 subjects. In testing,

96% of the student scores were 3 or above, qualifying those students to earn equivalent college credit at most institutions.

Sixty-nine percent of the class of 2024 took the SAT, with mean test scores of 650 for Evidence-based Reading and Writing and 659 for Math.

In addition to its focus on strong academic outcomes, the District remains firmly committed to ensuring the social-emotional wellness of its students and continues its work with "Challenge Success" (www.challengesuccess.org), which has encouraged our schools to consider the whole child in their definition of success.

Leadership and Faculty

During the 2023–24 school year, we were fortunate to have Superintendent Elizabeth McCoy and Assistant Superintendent Denton Conklin continue to lead the District. They continue to build relationships and drive programming as their leadership was renewed into the current (2024–25) academic year.

Additionally, Ann Dever-Keegan, previous Dover-Sherborn High School (DSHS) Assistant Principal, was officially appointed as Principal of Dover-Sherborn Middle School (DSMS) on July 1, and Timothy O'Mara, former DSHS guidance counselor, was officially hired as the Assistant Principal of DSHS. Superintendent McCoy and Principal Smith continue to work hard to support the new leaders and strengthen the Regional Schools' collaborative leadership for grades 6–12. Retirements at the District in 2024 included: John Hickey, Lindsay Li, Audrey Moran, Kimberly Phelan and Leanne Wilkie. We wish each of these dedicated professionals all the best in their retirement and thank them for their many years of dedicated service to our students and community.

Finance

The DSRSC thanks the citizens of Dover and Sherborn for their continued generous support of the schools. The District's Fiscal Year 2025 (FY25) budget is $28,877,195, an increase of $904,655 (3.23%) over the FY24 budget. Operating expenditures include salaries and benefits, including other post-employment benefits ($24,260,945); buildings, grounds, and utilities ($1,352,250); debt service ($724,200); transportation ($1,068,000), and other expenditures ($1,471,800). State aid covers $3,360,433 of these operating expenses. Revenues of $359,675 from student activity fees ($45–$75 per student), parking fees ($300 per permit), and athletic fees ($335 per sport, with a cap of $1,340 per family) and $275,000 from other revenue sources also help offset costs. Remaining expenditures are funded generously through local taxes. The District's E&D (Excess and Deficiency) account submitted for certification as of June 30, 2024, is $796,185. 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 received in both time and money from the Dover-Sherborn Boosters, the Friends of the Performing Arts, the High School PTO, Middle School's POSITIVE, the Alan Thayer Mudge Memorial Fund, and the broader community. These groups continued to generously support us in 2024, and their contributions are critical to maintaining our excellent programs.

Contractual Agreements

The Educators' Agreement (Agreement), effective through August 2026, fairly and sustainably accommodates the educational standards we expect for our students while providing support for the high-quality services expected from our educators. At the same time, it acknowledges the

constraints affecting town, state, and federal budgets. We are grateful for the continued cooperation between the Town and District leadership and the DSEA, and we believe the Agreement achieves its three fundamental goals of supporting our students effectively, creating fair working conditions for our employees, and ensuring sustainable costs for our taxpayers. All other Association contracts also are effective through the end of Fiscal Year 2026.

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 district-wide campus. The DSRSC works with the finance committees and select boards of both towns to determine how to best fund upcoming capital expenses required to maintain the facilities and equipment coming off warranty from the 2005 construction and renovation project. The main capital project completed in summer 2024 was the replacement of the High School's bleachers and press box. The new structure is ADA complaint and was partially funded through generous gifts from the Alan Thayer Mudge Memorial Fund, Dover-Sherborn Boosters and Dover-Sherborn Cable Television. Looking forward, we anticipate the need to update the turf field and track (including the fencing and lighting), as well as continuing to replace HVAC equipment for all three buildings on the Region's Campus that are well over 20-years old. We continue to work cooperatively with sustainability groups from both towns, and to investigate funding opportunities available through the State's Green Communities Designation and Grant Program. This program supports communities in achieving environmental goals through energy efficiencies and reducing life-cycle costs in buildings and construction.

Membership

Dover resident Kevin Crotty joined the DSRSC for a three-year term, replacing Maggie Charron who had served a seven-year term. Sherborn resident Toa Ashk joined the DSRSC for a three-year term, replacing Judy Miller who had served a six-year term. The DSRSC is thankful for their service.

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

DRAFT

Dover-Sherborn Regional School Committee
Meeting of December 3, 2024

Members Present: Mark Healey
Colleen Burt
Toa Ashk
Angie Johnson
Kevin Crotty
Kate Potter

1) **Call to Order**

Mark Healey called the meeting to order at 6:32 pm in the Middle School Library.

2) Community Comments - none

3) Student Council Representative - the representative was unable to attend the meeting

4) Superintendent Comments - Superintendent McCoy reviewed recent and upcoming events in the District.

5) Financial Reports

- Warrant Report
- FY25 Monthly Operating Report
  - Revenues: there are not changes to report
  - Salaries: the projected positive variance at this time is at least $250,000
  - Expenditures: there are no changes to report

6) Action Items

- FY26 Budget
  - Operating: increase of $593,451 or 2.06% (vs 3.23% in FY25) with Dover assessment increase of $224,778 or 1.69% (vs 2.42% in FY25) and Sherborn assessment increase of $324,589 or 2.79% (vs 3.61% in FY25). Student enrollment impacts the annual assessment percentage and the FY26 operating and capital assessment percentages reflect increases of 0.57% and 0.29% respectively for Sherborn. Salaries are proposed to increase $660,307 primarily attributable to contractual increases. Healthcare premium increases are estimated at 9% for active employees; 6% for retiree healthcare premium increases. Expenditures are proposed to increase by $68,045 or 4.62%. Transportation costs are estimated to increase by $180,000 as a new contract goes out to bid in late December/early January.
  - Capital: estimate of $2 million to replace turf field, track, and lighting at the high school. The project cost includes the highest to date estimate plus a 20% contingency.
  - ACED Recommendations: $8,000 increase in total (MS & HS Science Olympiad, MS Help Club, HS Relay for Life, HS Volleyball Club, and HS Varsity Tennis coaches).

Kate Potter made a motion to approve the FY26 Budget as presented. Colleen Burt seconded. 24-27 VOTE: 6 - 0

Angie Johnson made a motion to approve the FY26 Capital request as presented. Kevin Crotty seconded.

24-28 VOTE: 6 - 0

Colleen Burt made a motion to approve the ACED Recommendations as presented. Kate Potter seconded.
24-29 VOTE: 6 - 0

7) Discussion Items

- Proposed changes to HS Program of Studies 2025-26: 1st read - John Smith reviewed the proposed changes and answered questions from committee members.
- Letter from Sherborn Advisory - Mark Healey will reach out to Sherborn Advisory and Capital Budget to set up a meeting to address the concerns raised in the letter.

8) Consent Items

- Regional School Committee minutes of November 5, 2024
- DS Football Gridiron Donation - $10,500 for assistant coaches
- High School Field Trips - Boys ice hockey tournament on Martha's Vineyard over February Break and baseball team trip to Cooperstown over April break (game vs Sharon HS).

Angie Johnson made a motion to approve the Consent Agenda. Kevin Crotty seconded.
24-30 VOTE: 6 - 0

9) Informational Items

- Dover School Committee minutes of October 22, 2024
- Sherborn School Committee minutes of October 15, 2024

10) Next Meeting: January 14th -

11) Adjournment at 8:18 pm.

Respectfully submitted, Amy Davis

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

RE: FY25 Grant Approval

DATE: January 10, 2025

We are requesting approval for the following grant received by the Dover-Sherborn Regional Schools.

We applied for and were awarded a **$15,000** grant from METCO, Inc. to cover the costs of our educators attending the IDEAS course. This professional development covering diversity, equity and culturally responsive teaching is a requirement for new educators to complete within their first three years. The cost of this course was initially budgeted in each district using other grant funds. These funds will now be able to cover other professional development needed for district initiatives.

Dover-Sherborn High School
9 Junction Street
Dover, MA 02030
Phone: 508-785-1730 Fax: 508-785-8141

John G. Smith, *Principal*
Timothy O'Mara, *Assistant Principal*
Ellen Rowley, *Director of Guidance*
Emily Sullivan, *Athletic Director*
Victoria Sulser, *Special Education Coordinator*

To: Beth McCoy, Dawn Fattore, John Smith, and DS School Committee

From: Emily Sullivan on behalf of The Debin Family

Date: Thursday, January 9th, 2025

A check will be sent to DSRS this week for $3,130.0 from Ryan and Jennifer Debin.

Ryan and Jennifer Debin have graciously donated $3,130.00 to cover the replacement of the blue soccer uniform jerseys (tops only). This season our boys soccer team won the state championship, and also never lost in their royal blue jersey tops. The team asked Coach Gruseck if they could keep them. In order to do so, the program would need to reorder an entire set of jersey tops. In an effort to be inclusive to all families, the Debin family graciously donated the money to cover this cost.

Sincerely,
Emily Sullivan
DSHS Athletic Director

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.

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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 Committee
FROM: Dawn Fattore, Business Administrator
RE: FY25 Gift Approvals
DATE: January 10, 2025

We are requesting approval for the following gifts received by the Dover-Sherborn Regional Schools.

1. Gift of **$100** for the Rogers William Boylan Scholarship Fund received from Jeanne Boylan.
2. Gift-in-kind of a NikonD610 camera and accessories with a fair market value of **$1,230.75** for the High School received from Mark Adamczyk, a resident of Dover.
3. Gift of **$3,000** from the Dover PTO to cover expenses related to Challenge Success activities.

We appreciate all the support received from the community.