Dover School Committee

Thursday, March 6, 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. **Continued Discussion on FY26 Budget**

   **** Dover Public Schools – Public Hearing on the Proposed FY26 Budget****
4. **Vote on FY26 Budget** **A.R.**
5. **Financial Reports**
   - Warrant Report
   - FY25 Monthly Report
6. **Superintendents' Comments**
7. **Discussion Items**
8. **Action Items**
9. **Consent Items** **A.R.**
   - Approval Dover School Committee Minutes January 14, 2025
   - Annual School Committee Vote on MA School Choice Law
   - Approval of Gifts
10. **Communication for Members**
    - Regional School Committee Minutes November 5, 2024 & December 3, 2024
    - Sherborn School Committee Minutes October 15, 2024 & November 12, 2024
11. **Items for May 13, 2025**
12. **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: Dover School Committee
FROM: Dawn Fattore, Business Administrator
DATE: March 4, 2025
RE: FY26 Operating Budget– Version 3.0

New FY26 Budget Documents

The following documents are being presented along with Version 3.0 of the FY26 Budget:

- Summary of Budget Adjustments
- Operating Expense Summary

There are several budget adjustments reflected in V3.0 for the In-District Budget. Based on the projected census and the projected cohort of students, we are recommending the reduction of one classroom section (1st grade) and one General education educational assistant, the realignment of current SPED Educators staffing to cover the added Connections' section (removal of requested 1.0 FTE) and the removal of the requested .2 FTE for additional SLP support. These adjustments total **$177,000** of budget reductions.

Regarding general education transportation, we did receive a single bid from our existing service provider for our FY26-FY28 Transportation services. We are finalizing the details and plan to bring the contract terms forward for approval by all three school committees at the Joint Meeting of the Committees on April 1st. The increase for the first year of the contract (FY26) is in line with the budget.

We propose increasing OOD Tuition by **$177,000** (the in-district reduction) based on known changes to OOD placements for FY26. As previously discussed, we are aware of approximately $630,000 of increased OOD costs not reflected in the V2.0 Budget. The addition of **$177,000** to the OOD budget will reduce this amount to approx. $450,000. We have requested "allocation" of CB funds for the remaining balance based on the higher-than-normal estimated FY26 CB reimbursement (approx. $1.6 million).

The FY26 V3.0 budget overall increase remains at **1.33%**, down from an **2.08%** increase in V1.0.

Budget Timeline

After Tuesday's Budget Hearing, the School Committee will vote to approve the final budget for FY26. The Committee's work is then completed with the next steps taking place at the town level. Dover Warrant's Open Hearing is scheduled for **March 17th** at **7:30pm**. An abbreviated budget presentation will be shared for the operating budget. Dover's Annual Town Meeting is scheduled for **May 5th** and the Town Election on **May 19th** (DSC's capital requests could be a ballot question).

Dover Public Schools
FY26 Proposed Budget
Summary of Budget Adjustments

	FC	FY25 Budget	FY26 Proposed Budget	Change $	Change %
Presented November 19, 2024					
Chickering In-District		$8,602,838	$9,163,288	$560,450	6.51%
OOD Tuition and Transportation:					
Tuition		2,255,000	2,055,000	(200,000)	-8.87%
Transportation		445,000	320,000	(125,000)	-28.09%
Total OOD		$2,700,000	$2,375,000	($325,000)	-12.04%
Total Dover Public Schools		**$11,302,838**	**$11,538,288**	**$235,450**	**2.08%**
Presented January 14, 2025					
Chickering In-District			$9,163,288		
Salary Adjustment based on anticpated retirements	2305		(85,000)		
In-District Increase (Decrease):			**(85,000)**		
Revised Chickering In-District		$8,602,838	$9,078,288	$475,450	5.53%
OOD Tuition & Transportation			$2,375,000		
Increase in Projected Tuition costs *			0		
OOD Increase (Decrease):			**0**		
Revised OOD		$2,700,000	$2,375,000	($325,000)	-12.04%
Total Dover Public Schools		**$11,302,838**	**$11,453,288**	**$150,450**	**1.33%**
net change as of 1/14/2025				**($85,000)**	
Presented March 6, 2025					
Chickering In-District			$9,078,288		
Reduction of one classroom section based on projected enrollment	2305		(60,000)		
Remove Requested 1.0 FTE for Connections - utilize exisiting staff	2310		(70,000)		
Remove requested .2 FTE for SLP - addition not required	2310		(17,000)		
Reduction of one General Education EA based on # of sections	2330		(30,000)		
In-District Increase (Decrease):			**(177,000)**		
Revised Chickering In-District		$8,602,838	$8,901,288	$298,450	3.47%
OOD Tuition & Transportation			$2,375,000		
Placement changes since V1.0 - partial amount *			177,000		
OOD Increase (Decrease):			**177,000**		
Revised OOD		$2,700,000	$2,552,000	($148,000)	-5.48%
Total Dover Public Schools		**$11,302,838**	**$11,453,288**	**$150,450**	**1.33%**
net change as of 3/6/2025				**$0**	

cover any increases with anticipated CB reimbursement

Dover Public Schools

FY26 OPERATING EXPENSE SUMMARY **

Description	FY22 Expended	FY23 Expended	FY24 Expended	FY25 Budget*	FY26 Proposed *	$ CHANGE	% CHANGE	% SUB BUDGET	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	6,404,878	6,776,587	7,141,000	7,458,649	7,715,707	257,058	3.45%	86.68%	
OTHER EDUCATIONAL EXPENDITURES	406,557	511,087	410,053	454,368	442,760	(11,608)	-2.55%	4.97%	
GENERAL EDUCATION TRANSPORTATION	267,660	266,566	269,780	276,821	330,821	54,000	19.51%	3.72%	
BUILDINGS & GROUND EXPENDITURES	344,489	348,002	367,370	413,000	412,000	(1,000)	-0.24%	4.63%	
Sub-total In-District	7,423,584	7,902,242	8,188,203	8,602,838	8,901,288	298,450	3.47%		77.72%
TUITION	1,521,233	1,351,248	1,824,763	2,255,000	2,232,000	(23,000)	-1.02%	87.46%	
TRANSPORTATION	420,347	406,555	448,807	445,000	320,000	(125,000)	-28.09%	12.54%	
Sub-total OOD	1,941,580	1,757,803	2,273,570	2,700,000	2,552,000	(148,000)	-5.48%		22.28%
TOTAL SCHOOL DEPARTMENT	$9,365,164	$9,660,044	$10,461,774	$11,302,838	$11,453,288	$150,450	1.33%		100.00%
CB Expenditures	*$1,163,340*	*$1,151,763*	*$1,289,174*						
TOTAL SCHOOL DEPARTMENT w/CB	*$10,528,504*	*$10,811,807*	*$11,750,948*	$11,302,838	$11,453,288				

** Budget years include 100% of OOD costs (FY25 and FY26 CB are estimated to be approx. $1.2 million and $1.4 million, respectively)*

****based on Proposed Budget as of** March 6, 2025

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Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

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

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
DATE: March 4, 2025
RE: FY25 Warrants

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

Voucher #	Date	Amount	Fund
1082	1/23/2025	$16,082.03	Food Service
1083	1/23/2025	$3,200.00	SPED 240 Grant
1084	1/23/2025	$109,579.87	General-OOD
1085	1/23/2025	$25,291.91	General-School
1087	2/10/2025	$71,145.23	General-OOD
1088	2/10/2025	$110,925.07	Circuit Breaker
1089	2/10/2025	$3,835.00	Capital Project
1090	2/10/2025	$2,550.00	SPED 240 Grant
1091	2/10/2025	$38,840.25	General-School
1093	2/20/2025	$132,416.34	General-OOD
1094	2/20/2025	$52,734.99	General-School
1095	2/20/2025	$1,887.37	Title I

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Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

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

TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY25 Operating Update
DATE: March 4, 2025

Attached please find:
* Status of Appropriations as of February 28, 2025

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

Status of Appropriations

Salaries

We have encumbered the majority of salaries for FY25. There are variances in several of the line items resulting from the following:

- *Sped Administration* reflects the addition of a .3FTE for a Pre-School Director due to current oversight needs of the in-district programs as well as the monitoring of potential SPED identified pre-school aged students. This position is shared with Pine Hill (.2FTE) and combined with the existing Out-Of-District Coordinator position (.5 shared across all three Districts).
- *Educators, Classroom* reflects a leave of absence, a .3 FTE reduction in English Language (EL) educator due to student needs and conversion of SEL Coach to .5 Adjustment Counselor (now a 1.0 under Guidance).
- *Educators, SPED* reflects the addition of a .2FTE Occupational Therapists for needs in the Connections Program.
- ***Educational Assistants*** **reflects the reallocation of Connections' SPED EAs to the Non-resident Tuition Fund based on student assignments. Increased positive variance by approx. $62,000.**
- *Guidance* reflects 1.0 Adjustment Counselor position as noted above.

Custodial overtime and substitute costs are expensed as incurred. We will update the committee on changes in staffing as the year progresses.

Expenditures

There are two current negative variances to note at this time. SPED Services represents the additional services needed for the current cohort of students including those in the Connections Program. Instructional Software is projected to be overbudget based on the extension of several curriculum/assessment-based programs expanding to cover K-5. These changes will be reflected in the FY26 Budget.

The FY25 heating oil bid came in at $2.554 per gallon (budget based on $3/per gallon) providing a positive variance in Utilities at this time.

Out-of-District

Tuition encumbrances are reflected for all out-of-district placements as of **February 28th**. We currently have 19 placements, one (1) more than budgeted. The total negative variance in tuition costs is approximately $1,025,000. This is comprised of $830,000 from new placements and $420,000 from changes in placements, offset by $225,000 of savings from students leaving and graduating early. This is a significant variance and could continue to fluctuate as the year progresses. Transportation costs are currently projected to be under budget resulting in the changes in placements and offsets tuition costs by approx. $150,000.

FY25 Circuit Breaker (CB) has been finalized. Dover is receiving $1,226,631 in reimbursement from FY24 expenses comprised of $1,063,825 in tuition (net $275,880 from reserve relief received in FY24) and $162,806 in transportation costs. Tuition costs are fully funded at the 75% mandated rate and transportation costs represent a 44% reimbursement rate. The current negative variance in OOD is covered by CB funds so there is no need to request additional funding from the Town at this time.

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

Dover Public Schools
Status of Appropriations as of February 28, 2025

SALARIES	FY25 BUDGET	EXPENDED 28-Feb	ENCUMBRANCES	TOTAL PROJECTED	OPERATING VARIANCE/ BUD.REMAINING	% of BUDGET
SUPERINTENDENT	$142,711	$47,571	$95,141	$142,712	(1)	0.00%
BUSINESS AND FINANCE	119,935	38,937	77,875	116,812	3,123	2.60%
DISTRICT INFO MANAGEMENT	81,610	27,193	54,386	81,578	32	0.04%
SPED ADMINISTRATION	219,892	150,168	104,857	255,025	(35,133)	-15.98%
SCHOOL LEADERSHIP-BUILDING	405,739	278,194	128,323	406,517	(778)	- 0.19%
ACADEMIC LEADERS	38,164	16,341	23,649	39,989	(1,825)	- 4.78%
EDUCATORS, CLASSROOM	3,829,730	1,858,685	1,891,616	3,750,301	79,428	2.07%
EDUCATORS, SPED	1,222,070	597,943	641,945	1,239,888	(17,818)	- 1.46%
SUBSTITUTES	45,000	39,459	2,000	41,459	3,541	7.87%
EDUCATIONAL ASSISTANTS	689,915	392,593	230,173	622,766	67,149	9.73%
LIBRARIANS & MEDIA CENTER	70,630	35,315	35,315	70,630	0	0.00%
BUILDING BASED PD	16,875	21,038	0	21,038	(4,163)	-24.67%
GUIDANCE COUNSELORS	137,257	96,309	96,309	192,618	(55,361)	-40.33%
PSYCHOLOGICAL SERVICES	112,334	49,484	62,822	112,305	29	0.03%
MEDICAL/HEALTH SERVICES	99,959	46,280	55,799	102,079	(2,120)	- 2.12%
CUSTODIAL SERVICES	226,829	140,896	74,511	215,408	11,421	5.04%
TOTAL SALARIES	**$7,458,649**	**$3,836,404**	**$3,574,721**	**$7,411,125**	**$47,525**	**0.64%**
EXPENDITURES						
SCHOOL COMMITTEE	$9,000	$5,000	$148	$5,148	3,852	42.80%
SUPERINTENDENT	18,800	17,880	0	17,880	920	4.90%
LEGAL SERVICES	9,000	5,000	0	5,000	4,000	44.44%
DISTRICT INFO MANAGEMENT	80,500	75,854	563	76,417	4,083	5.07%
SCHOOL LEADERSHIP-BUILDING	17,608	12,655	1,852	14,507	3,101	17.61%
CLASSROOM CONTRACTED SERVICES	4,000	1,686	0	1,686	2,314	57.84%
SPED SERVICES/SUPPLIES	68,200	59,265	47,768	107,032	(38,832)	-56.94%
LIBRARIANS & MEDIA CENTER	14,360	10,053	219	10,272	4,088	28.47%
COURSE REIMBURSEMENT/PD	34,900	17,858	235	18,093	16,807	48.16%
TEXTBOOKS & RELATED SOFTWARE	83,000	74,375	0	74,375	8,625	10.39%
LIBRARY INSTRUCTIONAL MATERIALS	7,200	6,061	0	6,061	1,139	15.82%
INSTRUCTIONAL EQUIPMENT	15,750	9,597	4,836	14,434	1,316	8.36%
GENERAL SUPPLIES	63,050	46,844	571	47,414	15,636	24.80%
CLASSROOM INSTRUCT TECHNOLOGY	24,000	34,714	1,875	36,589	(12,589)	-52.45%
GUIDANCE	3,500	4,952	0	4,952	(1,452)	-41.49%
MEDICAL/HEALTH SERVICES	1,500	762	202	964	536	35.72%
TRANSPORTATION SERVICES	276,821	144,257	131,064	275,321	1,500	0.54%
CUSTODIAL SERVICES	25,000	10,934	4,743	15,677	9,323	37.29%
UTILITIES	253,000	125,510	104,572	230,083	22,917	9.06%
MAINTENANCE OF BUILDING	135,000	107,205	28,960	136,164	(1,164)	- 0.86%
TOTAL EXPENDITURES	**$1,144,189**	**$770,462**	**$327,608**	**$1,098,070**	**$46,119**	**4.03%**
TOTAL INDISTRICT OPERATING	**$8,602,838**	**$4,606,866**	**$3,902,329**	**$8,509,195**	**$93,644**	**1.09%**
OOD TUITION & TRANSPORTATION						
TUITION TO MA SCHOOLS	75,000	39,425	32,671	72,096	2,904	3.87%
TUITION TO COLLABORATIVES	365,000	127,797	132,922	260,719	104,281	28.57%
TUITION TO NON-PUBLIC SCHOOL	1,635,000	1,664,888	1,199,028	2,863,916	(1,228,916)	-75.16%
TUITION TO OUT OF STATE SCHOOLS	180,000	69,808	16,632	86,440	93,560	51.98%
TRANSPORTATION SERVICES	$445,000	$126,527	$166,088	$292,616	152,384	34.24%
TOTAL OOD	**$2,700,000**	**$2,028,445**	**$1,547,342**	**$3,575,787**	**($875,787)**	**-32.44%**
TOTAL OPERATING	**$11,302,838**	**$6,635,311**	**$5,449,671**	**$12,084,981**	**($782,143)**	**- 6.92%**
CB Reimbursement offset				**($1,226,631)**	**$1,226,631**	
Est.Operating Expenses/ Surplus				**$10,858,350**	**$444,488**	

DRAFT

Dover School Committee
Meeting of January 14, 2025

Members Present:	Jeff Cassidy
	Kate Cook
	Goli Sepehr
	Martha Castle
	Shanakawa Pereira
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent
	Dawn Fattore, Business Manager

1) **Call to Order**

Jeff Cassidy called the meeting to order 5:31 pm.

2) Community Comments - none

3) Superintendent Comments - Beth McCoy updated recent and upcoming meeting/events in the District.

4) Financial Reports

- Warrant Report
- FY25 Monthly Report
  - Out of District: tuition encumbrances are reflected for all placements as of January 7th. There are currently 19 placements, one more than budgeted. The total negative variance in tuition costs is approximately $1,025,000, comprised of $830,000 from new placements and $420,000 from changes in placements, offset by $225,000 of savings from students leaving and graduating early. Transportation costs are currently projected to be under budget by approximately $150,000.

5) **Discussion Items**

- Proposed FY26 Budget - Version 2.0
  - Operating: there is a salary adjustment based on anticipated retirements of ($85,000). The final retirement adjustment, if needed, will be presented at the March meeting as educators have until February 1st to confirm their status.
  - Out-of-District Tuition and Transportation: a meeting has been scheduled with the Warrant Committee on January 22nd to discuss accounting for the new costs resulting from the changes in OOD projections.

6) Action Items

- ACED Recommendations - the ACED Committee voted to move the following proposal forward for funding consideration: Mentor Leader (Elementary) at 1.0 ratio ($1,600). The position would be split equally between Chickering and Pine Hill and funded by the Title II Grant.

Martha Castle made a motion to approve the FY26 Operating Budget as presented . Kate Cook seconded.
25-01 VOTE: 4 - 0

7) Consent Items

- Approval of Minutes: November 19, 2024
- Grants: $16,450 through DESE Math and Science High-Quality Instructional Materials Professional Development and Purchase Opportunity to cover costs of additional professional development for the new math curriculum. The funds cover both outside training consultants and educator stipends.
- Town Report
- Pre-School Tuition FY26 Rates: 4% increase which brings the 3-day rate to $6,460 and the 5-day rate to $11,430.

Martha Castle made a motion to approve the Consent Agenda with amendment. Kate Cook seconded.
25-02 VOTE: 4 - 0

8) **Informational Items**

9) Items for March 6, 2025 meeting - FY26 Budget Hearing

10) Adjournment at 6:01 pm.

Respectfully submitted,
Amy Davis

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

To: Dover School Committee

From: Elizabeth McCoy
Superintendent

Date: March 6, 2025

RE: School Choice

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

Our school committees have historically voted not to participate in School Choice.

Should the committees decide not to participate, the recommended motion is:

Move to have the Dover School not participate in School Choice program for the 2025-2026 school year.

To: Dover School Committee
From: Deb Reinemann
CC: Beth McCoy, Superintendent, Dawn Fattore, Business Manager
RE: Dover Cultural Council grant
Date: February 3, 2025

We are thrilled to share that we applied and have been approved for a grant of $800 from the Dover Cultural Council for a series of community events this spring. Based off the book, If you plant a seed by Kadir Nelson

The book starts with simply planting a garden (If you plant a carrot seed . . . a carrot will grow. If you plant a cabbage seed . . . cabbage will grow.) and then with limited text and spectacular illustrations, we explore what happens if you plant a seed of kindness . . . or selfishness? *If You Plant a Seed* demonstrates not only the process of planting and growing for young children but also how a seed of kindness can bear sweet fruit.

The activities will include, but not limited to:

- Purchasing a hardcover copy of If You Plant a Seed for all classrooms, COA, Dover Library and Town Hall.
- Each class reading, interpreting and building upon the message of the text
- Offering multiple readings throughout Dover, with celebrity readers via the Dover Library, COA, Town Hall, etc.
- Each of the public readings will culminate with gifts of pea seed packages for attendees to gift or plant

We respectfully request that the Dover School Committee accept the gift from the Dover Cultural Council on our behalf.

Approved 12.3.2024

Dover-Sherborn Regional School Committee
Meeting of November 5, 2024

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

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 including the implementation of the Shadow a Student program. Denny Conklin reviewed the 2024 MCAS results.
5) **Financial Reports**
   - Warrant Report
   - FY25 Monthly Operating Report
     - Revenues: no changes to report
     - Salaries: the projected positive variance at this time is $250,000
     - Expenditures: preliminary projections for health insurance and utilities have been encumbered.
6) **Discussion Items**
   - FY26 Budget Guidance
7) **Action Items**
8) **Consent Items**
   - Regional School Committee minutes of October 8, 2024
   - High School Close Up Washington DC Field Trip - Sunday March 9 - Tuesday March 13, 2025

Toa Ashk made a motion to approve the Consent Agenda. Colleen Burt seconded.
24-26 VOTE: 5 - 0

9) **Informational Items**
   - October Enrollment Report
   - Dover School Committee minutes of September 24, 2024
   - Sherborn School Committee minutes of September 24, 2024
   - TEC Collaborative Quarterly Report
   - ACCEPT Collaborative Quarterly Report
10) **Next Meeting: December 3rd -** FY26 Budget 1.0
11) **Adjournment at 7:28 pm.**

Respectfully submitted, Amy Davis

Approved 1.14.2025

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

Approved 11.12.2024

Sherborn School Committee

Meeting of October 15, 2024

Members Present:	Christine Walsh
	Kristen Aberle
	Megha Kadiyala
	Becca Hammond
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent

1) **Call to Order**

Cristine Walsh called the meeting to order at 6:31 pm in the DSMS Library.

2) Community Comments - none

3) **Superintendent Comments -** Beth McCoy updated recent and upcoming meeting/events in the District. Assistant Superintendent Denny Conklin reviewed upcoming Professional Development opportunities and curriculum development.

4) CSA Co-Presidents - Irene Bassalee and Kara McDermott gave an update on the work of the CSA.

5) Financial Reports

- Warrant Report

6) **Discussion Items**

- FY26 Budget Development Guidance Discussion: Beth McCoy asked for any budgeting priorities from the committee members. Bus monitors, math coaches, and Extended Day expansion were are mentioned.

7) **Action Items**

8) Consent Items

- Approval of Minutes: September 24, 2024
- Approval of FY25 Grants: IDEA-SPED 240 $95,674; Early Child SPED Entitlement 262 $2,829; Title I $15,417; Title IIA $4,062; Title IVA-ESSA $10,000; and REAP $49,007

Becca Hammond made a motion to approve the Consent Agenda as amended. Megha Kadiyala seconded.
24-18 VOTE: 4 - 0

9) **Informational Items**

- October Enrollment Report
- Dover Sherborn Regional Committee minutes of September 10, 2024
- Dover School Committee Minutes of June 4, 2024

10) Items for November 12, 2024

11) Adjournment at 7:20 pm.

Respectfully submitted,
Amy Davis

Approved 2/5/2025

Sherborn School Committee
Meeting of November 12, 2024

Members Present:	Christine Walsh
	Megha Kadiyala
	Nathanial Jackson
	Becca Hammond (remote)
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent

1) **Call to Order**

Cristine Walsh called the meeting to order at 6:31 pm in the DSMS Library.

2) Community Comments - Doug Kingsley requested that the Committee consider taking comments at the end of meetings as well as at the beginning so items addressed during the meeting could be responded to without waiting for the next monthly meeting.

3) **Superintendent Comments -** Beth McCoy updated recent and upcoming meeting/events in the District including the implementation of the Shadow a Student program. Denny Conklin spoke about the math curriculum roll out as well as the 2024 MCAS results.

4) Financial Reports

- Warrant Report
- FY25 Monthly Report
  - Salaries: the projected positive variance at this time is $200,000 due primarily to post-FY25 budget staffing changes including two mid-year retirements and several other staffing shifts.
  - Expenditures: there are no material variance to report to date except for Classroom Instructional Software. Several instructional programs were expanded to include the K-5 cohort to enhance assessment capabilities. Transportation and utility expenses have been encumbered.
  - Out-of-District: costs for FY25 placements known to date have been encumbered. Tuition costs are currently under-budget by $160,000 however due to placement changes, transportation costs are over-budget by $150,000. Circuit Breaker reimbursement for FY25 has been posted. Sherborn will receive $509,786 comprised of eligible tuition costs reimbursed at 75% and transportation costs at 44%. Current year expenses charged against Circuit Breaker are $402,205.

5) **Discussion Items**

6) **Action Items**

- Proposed FY26 Budget
  - Operating: the overall operating budget increase is $200,475 or 2.43% (FY25 increase was 3.99%). The In-District operating increase is $100,475 or 1.39% (FY25 was 2.73%) and the OOD operating increase is $100,000 or 9.91% (FY25 was 14.01%). The In-District operating increase would have been approximately 5% without the savings from Post-FY25 Budget staffing changes. The draft FY26 Budget includes $300,000 of Circuit Breaker reimbursement.
    Key Budget Drivers: estimated enrollment of 369-373 students in 21 classroom sections; contractual increases of 3% is nearly totally offset by salary savings resulting

from post-FY25 Budget staffing changes; reduction of related services staffing and expenses due to move of Connections to Chickering (approx $93,000 savings); staff increase of .2 FTE EL Educator, .2 FTE Pre-K Director and two SPED Educational Assistants (approx $115,000 increase).

Megha Kadiyala made a motion to approve the FY26 Operating Budget as presented. Nathanial Jackson seconded.
24-19 VOTE: 3 - 0

- Capital: there is one capital project for FY26 - replacement of library classroom floor, lower level for $30,000.

Megha Kadiyala made a motion to approve the FY26 Capital Budget as presented. Nathanial Jackson seconded.
24-20 VOTE: 3 - 0

7) Consent Items
- Approval of Minutes: October 15, 2024

Megha Kadiyala made a motion to approve the Consent Agenda. Nathanial Jackson seconded.
24-21 VOTE: 3 - 0

8) **Informational Items**
- Dover Sherborn Regional Committee minutes of October 8, 2024
- Dover School Committee Minutes of September 24, 2024

9) Items for February 4, 2025

10) Adjournment at 7:57 pm.

Respectfully submitted,
Amy Davis