



Dover School Committee

Tuesday, January 14, 2025

5:30 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. **Superintendent Comments**
4. **Financial Reports**
 - Warrant Report
 - FY25 Monthly Report
5. **Discussion Items**
 - Proposed FY26 Budget – Version 2.0
6. **Action Items**
 - ACED Recommendations **A.R.**
7. **Consent Items** **A.R.**
 - Approval of DSC Minutes November 19, 2024
 - Grants
 - Town Report
 - Pre-School Tuition FY26 Rates
8. **Informational Items**
9. **Items for March 6, 2025 Meeting**
10. **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

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: January 10, 2025
RE: FY25 Warrants

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

<u>Voucher #</u>	<u>Date</u>	<u>Amount</u>	<u>Fund</u>
1061	11/21/2024	\$1,200.00	Title IVA
1062	11/21/2024	\$16,694.49	General-School
1063	11/21/2024	\$15,506.76	Food Service
1066	12/12/2024	\$10,519.40	Food Service
1067	12/12/2024	\$42,400.36	General-School
1068	12/12/2024	\$117,251.81	Circuit Breaker
1069	12/12/2024	\$172,882.47	General-OOD
1070	12/12/2024	\$6,550.00	SPED 240 Grant
1071	12/19/2024	\$39,790.55	General-OOD
1072	12/19/2024	\$3,164.75	Food Service
1073	12/19/2024	\$38,102.62	General-School
1076	1/9/2025	\$108,529.33	Circuit Breaker
1077	1/9/2025	\$50,998.22	General-OOD
1078	1/9/2025	\$5,200.00	SPED 240 Grant
1079	1/9/2025	\$83.52	Title IVA
1080	1/9/2025	\$59,072.02	General-School

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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: January 10, 2025

Attached please find:

* Status of Appropriations as of January 7, 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.
- *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 January 7th. 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.

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

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 January 7, 2025

	FY25	EXPENDED		TOTAL	OPERATING	% of
	BUDGET	7-Jan	ENCUMBRANCES	PROJECTED	VARIANCE/ BUD.REMAINING	BUDGET
SALARIES						
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	129,224	125,801	255,025	(35,133)	-15.98%
SCHOOL LEADERSHIP-BUILDING	405,739	231,655	174,862	406,517	(778)	- 0.19%
ACADEMIC LEADERS	38,164	16,341	22,074	38,414	(250)	- 0.66%
EDUCATORS, CLASSROOM	3,829,730	1,439,345	2,301,054	3,740,399	89,330	2.33%
EDUCATORS, SPED	1,222,070	461,282	778,606	1,239,888	(17,818)	- 1.46%
SUBSTITUTES	45,000	25,778	6,560	32,338	12,662	28.14%
EDUCATIONAL ASSISTANTS	689,915	330,468	352,353	682,821	7,094	1.03%
LIBRARIANS & MEDIA CENTER	70,630	27,165	43,465	70,630	0	0.00%
BUILDING BASED PD	16,875	21,038	0	21,038	(4,163)	-24.67%
GUIDANCE COUNSELORS	137,257	74,084	118,534	192,618	(55,361)	-40.33%
PSYCHOLOGICAL SERVICES	112,334	35,864	79,431	115,295	(2,961)	- 2.64%
MEDICAL/HEALTH SERVICES	99,959	35,423	66,656	102,079	(2,120)	- 2.12%
CUSTODIAL SERVICES	226,829	115,194	102,663	217,856	8,972	3.96%
TOTAL SALARIES	\$7,458,649	\$3,056,560	\$4,399,460	\$7,456,020	\$2,629	0.04%
EXPENDITURES						
SCHOOL COMMITTEE	\$9,000	\$5,000	\$197	\$5,197	3,803	42.26%
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	51,873	24,378	76,251	4,249	5.28%
SCHOOL LEADERSHIP-BUILDING	17,608	9,966	3,010	12,976	4,632	26.30%
CLASSROOM CONTRACTED SERVICES	4,000	891	375	1,266	2,734	68.34%
SPED SERVICES/SUPPLIES	68,200	47,682	52,736	100,418	(32,218)	-47.24%
LIBRARIANS & MEDIA CENTER	14,360	9,315	89	9,404	4,956	34.51%
COURSE REIMBURSEMENT/PD	34,900	16,723	0	16,723	18,177	52.08%
TEXTBOOKS & RELATED SOFTWARE	83,000	70,314	3,307	73,621	9,379	11.30%
LIBRARY INSTRUCTIONAL MATERIALS	7,200	5,021	856	5,876	1,324	18.38%
INSTRUCTIONAL EQUIPMENT	15,750	6,399	6,771	13,170	2,580	16.38%
GENERAL SUPPLIES	63,050	40,858	2,025	42,883	20,167	31.99%
CLASSROOM INSTRUCT TECHNOLOGY	24,000	34,030	1,875	35,905	(11,905)	-49.60%
GUIDANCE	3,500	2,202	2,750	4,952	(1,452)	-41.49%
MEDICAL/HEALTH SERVICES	1,500	727	0	727	773	51.51%
TRANSPORTATION SERVICES	276,821	92,678	182,643	275,321	1,500	0.54%
CUSTODIAL SERVICES	25,000	10,870	65	10,934	14,066	56.26%
UTILITIES	253,000	77,489	141,621	219,109	33,891	13.40%
MAINTENANCE OF BUILDING	135,000	88,421	31,620	120,041	14,959	11.08%
TOTAL EXPENDITURES	\$1,144,189	\$593,338	\$454,318	\$1,047,656	\$96,533	8.44%
TOTAL INDISTRICT OPERATING	\$8,602,838	\$3,649,898	\$4,853,779	\$8,503,677	\$99,162	1.15%
OOD TUITION & TRANSPORTATION						
TUITION TO MA SCHOOLS	75,000	19,898	52,198	72,096	2,904	3.87%
TUITION TO COLLABORATIVES	365,000	110,846	149,424	260,270	104,730	28.69%
TUITION TO NON-PUBLIC SCHOOL	1,635,000	1,157,207	1,706,709	2,863,916	(1,228,916)	-75.16%
TUITION TO OUT OF STATE SCHOOLS	180,000	53,183	33,257	86,440	93,560	51.98%
TRANSPORTATION SERVICES	\$445,000	\$103,717	\$188,899	\$292,616	152,384	34.24%
TOTAL OOD	\$2,700,000	\$1,444,851	\$2,130,487	\$3,575,338	(\$875,338)	-32.42%
TOTAL OPERATING	\$11,302,838	\$5,094,749	\$6,984,265	\$12,079,014	(\$776,176)	- 6.87%
CB Reimbursement offset				(\$1,226,631)	\$1,226,631	
Est.Operating Expenses/ Surplus				\$10,852,383	\$450,455	

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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: January 10, 2025
RE: FY26 Operating Budget– Version 2.0

New FY26 Budget Documents

The following documents are being presented along with Version 2.0 of the FY26 Budget:

- Summary of Budget Adjustments
- Operating Expense Summary

There is only one adjustment being brought forward for review at this time representing savings from initial retirement projections. The final retirement savings adjustment, if needed, will be presented at the March meeting as educators have until February 1st to confirm their status.

We do have some changes in the projections for OOD but plan to discuss the accounting for these new costs with the Warrant Committee on January 22nd. Our initial strategy is to request allocation of CB funds for a portion of projected tuitions given the large amount of anticipated CB reimbursement. We can discuss this further at Tuesday's meeting.

The FY26 V2.0 budget overall increase is 1.33%, down from an 2.08% increase in V1.0.

We will continue to review the budget taking into consideration any new/updated information on in-district enrollment, OOD placements, etc. and share any additional adjustments at the March 6th meeting.

Budget Timeline

We are meeting with Dover Warrant on **January 22nd** to review V2.0 of the operating budget. Any additional budget adjustments will be presented to the Committee prior to the Public Budget Hearing on **March 6th**. The final budget will be approved at this meeting.

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**

	FY25 Budget	FY26 Proposed Budget	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%

	FC			
Presented January 14, 2025				
Chickering In-District		\$9,163,288		
Salary Adjustment based on anticipated retirements	2305	(85,000)		
<i>In-District Increase (Decrease):</i>		<u>(85,000)</u>		
Revised Chickering In-District		\$9,078,288	\$475,450	5.53%
OOD Tuition & Transportation		\$2,375,000		
Increase in Projected Tuition costs *		0		
<i>OOD Increase (Decrease):</i>		<u>0</u>		
Revised OOD		\$2,375,000	(\$325,000)	-12.04%
Total Dover Public Schools		\$11,453,288	\$150,450	1.33%
net change as of 1/14/2025			(\$85,000)	

*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	7,892,707	434,058	5.82%	86.94%	
OTHER EDUCATIONAL EXPENDITURES	406,557	511,087	410,053	454,368	442,760	(11,608)	-2.55%	4.88%	
GENERAL EDUCATION TRANSPORTATION	267,660	266,566	269,780	276,821	330,821	54,000	19.51%	3.64%	
BUILDINGS & GROUND EXPENDITURES	344,489	348,002	367,370	413,000	412,000	(1,000)	-0.24%	4.54%	
Sub-total In-District	7,423,584	7,902,242	8,188,203	8,602,838	9,078,288	475,450	5.53%		79.26%
TUITION	1,521,233	1,351,248	1,824,763	2,255,000	2,055,000	(200,000)	-8.87%	86.53%	
TRANSPORTATION	420,347	406,555	448,807	445,000	320,000	(125,000)	-28.09%	13.47%	
Sub-total OOD	1,941,580	1,757,803	2,273,570	2,700,000	2,375,000	(325,000)	-12.04%		20.74%
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

January 14, 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: Elizabeth McCoy, Superintendent

Date: January 9, 2025

Re: Appendix C Recommendation

The Advisory Committee for Extra-compensatory Duties (ACED) met on November 14, 2024, reviewed all submissions and voted to move the following proposal forward for funding consideration by the Dover School Committee. If approved, the position will be included in Appendix C of the Educators' Contract.

Note: As of September 1, 2025, a 1.0 ratio is equivalent to \$1,600 per the DSEA contract.

Position	Ratio	Budget Implication
Mentor Leader (Elementary)	1.0 (adding a second)	\$1600 (\$800/school) funded by Title II grant

The stipend will be split between the two elementary schools, \$800 each, covered by grant funding.

Currently, there is one paid leader to oversee the K-12 mentoring program. Given the very different needs of elementary versus secondary teachers relative to curriculum, instruction and student support, it has been recommended to assign one mentor leader to oversee the elementary program and another the secondary. This model was piloted this year and was successful given feedback from both mentors and new educators.

I am happy to address any and all questions at Tuesday's meeting.

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

DRAFT

Dover School Committee Meeting of November 19, 2024

Members Present: Jeff Cassidy
Jessica Hole
Goli Sepehr
Martha Castle
Shanakawa Pereira
Also Present: Denny Conklin, Assistant Superintendent
Dawn Fattore, Business Manager

1) Call to Order

Jeff Cassidy called the meeting to order 6:33 pm.

1) Community Comments - none

2) 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.

1) Financial Reports

- Warrant Report
- FY25 Operating Update
 - Out of District: FY25 Circuit Breaker has been finalized and Dover will receive \$1,226,631 in reimbursement from FY24 expenses. Tuition costs are reimbursed at 75% and transportation costs at 44%.

2) Discussion Items

3) Action Items

- Proposed FY26 Budget
 - Operating: the overall operating budget increase is \$235,450 or 2.08% (FY25 increase was 4.86%). The In-District operating increase is \$560,450 or 6.51% (FY25 was 4.64%) and the OOD operating decrease is \$325,000 or 12.04% (FY25 was 5.57%). Key Budget Drivers: estimated enrollment of 448-456 students in 25 classroom sections; contractual increases of 3%; addition of 1.2 FTE related to the expansion of the Connections Program; staff increase of .55 FTE for SPED related services; OOD student enrollment is based on FY25 actual placements.

Jessica Hole made a motion to approve the FY26 Operating Budget as presented . Martha Castle seconded.

24-22 VOTE: 4 - 0

4) Consent Items

Approval of Minutes: October 22, 2024

Goli Sepehr made a motion to approve the Consent Agenda with amendment. Jessica Hole seconded.

24-23 VOTE: 4 - 0

DRAFT

3) Informational Items

Dover Sherborn Regional School Committee minutes of October 8, 2024

Sherborn School Committee minutes of September 24, 2024

TEC Collaborative Quarterly Report

ACCEPT Collaborative Quarterly Report

5) Items for January 14, 2025

6) Adjournment at 7:53 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: Denny Conklin, Assistant Superintendent
Dawn Fattore, Business Administrator

RE: FY25 Grant Approval

DATE: January 10, 2025

We are requesting approval for the following grant received by the Dover Public Schools.

We applied for and were awarded a **\$16,450** grant through the *DESE Math and Science High-Quality Instructional Materials Professional Development and Purchase Opportunity* to cover the costs of additional professional development for the new math curriculum. The funds cover both outside training consultants and educator stipends.

We appreciate this opportunity to strengthen the roll-out of the new Revel math curriculum.

Report of the **Dover School Committee**

Jeff Cassidy, Chair
Goli Sepehr, Secretary
Martha Castle
Jessie Hole
Kate Cook

The members of the Dover School Committee (DSC) are elected by Dover's residents. The Committee works with the Superintendent and school administration to oversee the operation and education program of Chickering School and works jointly with the Sherborn School Committee and the Dover-Sherborn Regional School Committee (DSRSC) on matters impacting all three districts. The DSC is composed of five members elected on a rotating basis of one or two members each year for three-year terms.

Membership

In 2024, we welcomed a new member Kate Cook to the DSC. Kate was elected to a three-year term in May. We extend our sincere thanks to Liz Grossman who completed her term on the DSC.

District Leadership

In 2024, Superintendent Elizabeth McCoy and Assistant Superintendent Denton Conklin have continued their strong leadership at the district level. As evidenced by data from multiple stakeholders, Dover continues to be valued for its commitment to academic excellence, focus on the whole child, and service to the community. We remain grateful for the continued leadership of Principal Deborah Reinemann and Assistant Principal James Carnes at Chickering Elementary School, as well as the dedication and commitment of our highly qualified and talented teachers and staff.

In September 2023, a new math Curriculum was fully rolled out after several years of a pilot program. This new program, Reveal Math, showed improvement in student learnings during the pilot program against the previous curriculum, Everyday Math, as well as better increases compared to other curriculum that was tested during this period.

Academics

Chickering Elementary School strives for academic excellence and continues to rank as a top-performing Massachusetts elementary school in the research publications of *U.S. News and World Report*. At the same time, we value students' social and emotional needs and recognize the unique talents of each student. The DSC sets policies to achieve its defined goals and seeks to accomplish them in a fiscally prudent manner.

Finance

The DSC works hard to deliver the highest quality education in the most efficient way possible by reviewing its operations and allocating resources to best serve student needs. Salaries are the

biggest budget item. We continued to receive federal and state grants, including funding from the Elementary and Secondary School Emergency Relief (ESSER) Fund, given to help address academic needs resulting from the pandemic. Uses of these funds have included the implementation of a multitiered system of interventions for students. These additional ESSER funds will not carry forward into 2025 as they have now expired.

In 2024, enrollment remained steady. We continue to match classroom sections to adhere to our long-standing classroom size policy of between 17 and 22 students. We will continue to monitor real estate trends and census data and adjust staffing levels to meet the community's changing needs.

The out-of-district Special Education Budget, which covers students aged 3 to 22 years who are enrolled in schools outside the Dover Public School system, is a significant part of the overall budget. However, the Town is reimbursed by the State of Massachusetts for a percentage of the tuition costs that exceeds a calculated base amount. This reimbursement, referred to as the "circuit breaker," offsets these costs.

Facilities

We continue to perform maintenance required to keep the school building in top condition. We rely on a long-range, 20-year Capital Needs Assessment, initially prepared by an outside consultant in 2012 and updated in 2017, to guide our annual Capital Budget requests. During 2024, we replaced portions of the school flooring and continued the upgrade of the EMS software in accordance with this plan.

Appreciation

The DSC is grateful for the many members of our community who have given tirelessly to support Chickering in maintaining its tradition of excellence. The DSC thanks Dover taxpayers, the Dover-Sherborn Education Fund (DSEF), the PTO, and the Alan Thayer Mudge Memorial Fund for their ongoing financial support. The annual DSEF grant awards allow Chickering faculty and staff members to explore state-of-the-art methods for curriculum delivery, while the PTO gifts allow us to make the learning environment the best it can be for both the staff and students.

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

TO: Dover School Committee

FROM: Kate McCarthy, Director of Student Services
Jennifer Johnson, Pre-K Coordinator
Dawn Fattore, Business Administrator

DATE: January 10, 2025

RE: FY26 Pre-K Tuition Rates

For FY26 there will continue to be two options for our Pre-K integrated program: a 3-day or 5-day enrollment.

We are proposing a 4% increase, and the corresponding rates will be:

- 3-day rate (M,W,F) \$6,460
- 5-day rate \$11,430

We are requesting that the Committee approve these rates for inclusion in the FY26 application packets.