Dover Public School



FISCAL YEAR 2027
OPERATING BUDGET

Beth McCoy, Superintendent of Schools
Denny Conklin, Assistant Superintendent
Dawn Fattore, Business Administrator
Kate McCarthy, Director of Student Services

SCHOOL COMMITTEE MEMBERS

Goli Sepehr, Chair
Jessie Hole, Secretary
Martha Castle, Member
Kate Cook, Member
Kevin Bielke, Member

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OVERVIEW

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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: November 18, 2025
RE: FY27 Operating Budget – Version 1.0

Overview of FY27 Operating Budget

Assumptions

The FY27 Operating Budget was developed using the following assumptions:

a. Level enrollment with FY26 (see Enrollment Projections in **Tab 3**)
b. Compliance with Town's budget guidance (see Warrant Committee Guidance Memo in **Tab 1**)
c. Alignment with District's 2023-2028 Strategy and School Improvement Plan (see Documents in **Tab 1**)
d. Only Out-of-District placements in Pre-K to 5th Grade are included, 6th Grade through age 22 placements will be budgeted at the Region
e. Continued entitlement grant awards (See Summary of Anticipated Grants in **Tab 2**)

Financial Statistics

The FY27 Operating Budget (V1.0) is **$9,600,175** representing changes as noted below:

a. In-district operating budget increase of **$453,887** or 5.1%. *FY26 increase was **$298,450** or 3.47%.*
b. OOD operating budget decrease of **$2,307,000** or 90.4% due to change in budgeting further discussed below.

Key Budget Drivers

Enrollment

1. In-District student enrollment – Estimating 441-448 students with 24 classroom sections – class size range 17-22. Enrollment projections in **Tab 3** illustrate the allocation of the 24 sections by grade level. We will continue to monitor enrollment throughout the budget process as we obtain more accurate information regarding incoming kindergarten and changes in 2nd, 3rd and 4th grade enrolled students.

Salaries

2. Payroll represents approx. 87% of the operating budget with key budget drivers being:
   a. All contractual agreements will be opened for negotiations to cover FY27-FY29 - a reserve is included in the budget pending completion of negotiations.
   b. Staffing needs as outlined in **Tab 2** remain level with FY26 needs.
   c. Any known retirements will be reflected in Version 2.0.

Expenditures

3. Increase in *Technology Hardware* of **$26,000** as we begin the replacement cycle for student devices. Majority of the existing student devices were purchased utilizing COVID-related funding. A detailed replacement cycle schedule will be presented in January.
4. Increase in *Summer SPED Services* of **$11,400** due to two Connection summer classrooms and more students accessing summer support when offered.

5. Increase in *Building Maintenance Contracted Services* of **$8,000** due to increased costs of our preventative maintenance contracts/work.
6. Majority of all other operating accounts remain at or below FY26 funding levels.

Out-of-District

7. As was discussed with the School Committee in September, the Department of Elementary and Secondary Education (DESE) has requested a change in our accounting for out-of-district placements in order to more accurately recognize the expenses of these placements in the appropriate district for purposes of state reporting.

   Our Regional School District Agreement places the financial responsibility of these costs to the Town where the student resides, but the specific language refers to the "net costs" (costs after accounting for Circuit Breaker reimbursement) not the total costs. Historically, we have budgeted the total cost in the Towns' budgets, and none at the Region. To comply with this request, all costs of a student's placement will be recorded in the District they would attend if they were in-district and the Region will assess the "net costs" to each Town through their annual Regional Assessment of the out-of-district placements in 6th grade through the age of 22.

   Given this change in accounting, the Dover Schools Budget is seeing a significant reduction in OOD costs as the majority of OOD placements are at the Region level. The amounts reflected in Dover's V1.0 represents the tuition and transportation costs of less than three placements. One reason for this low placement number is the investment the District has made in our in-district special education programming including our Integrated Pre-K, Connections Program and specialized in-district services.

   For this first year, it will be important to look at both pieces of the OOD budget (Dover and Dover's portion of the Region's budget) to evaluate budgetary changes. We will share this information with the Committee once the Region's V1.0 Budget has been presented.

Additional Information

As we are only in the third month of the FY26 school year and are already presenting V1.0 of the FY27 Budget, we do anticipate presenting some additional changes to the FY27 Budget in later versions based on several FY23-FY28 District Strategy initiatives currently underway. These will be presented and discussed with the School Committee tonight and over the coming months.

Timeline

We plan to present Version 2.0 to the Committee on **January 13th** incorporating any new information available at that time. The meeting with the Warrant Committee has yet to be scheduled but will take place in February. The final version will be presented and approved on **March 6th** following the Public Budget Hearing.

Other key budget dates include the Town's Open Hearing on **March 9th** and Annual Town Meeting on **May 4th**.

Dover Public Schools

FY27 OPERATING EXPENSE SUMMARY *

Description	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budget**	FY27 Proposed **	$ CHANGE	% CHANGE	% SUB BUDGET	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	6,776,587	7,141,000	7,448,808	7,715,707	7,757,944	42,237	0.55%	82.93%	
OTHER EDUCATIONAL EXPENDITURES	511,087	410,053	482,139	442,760	849,410	406,650	91.84%	9.08%	
GENERAL EDUCATION TRANSPORTATION	266,566	269,780	270,536	330,821	330,821	0	0.00%	3.54%	
BUILDINGS & GROUND EXPENDITURES	348,002	367,370	388,993	412,000	417,000	5,000		4.46%	
Sub-total In-District	7,902,242	8,188,203	8,590,476	8,901,288	9,355,175	453,887	5.10%		97.45%
TUITION	1,351,248	1,824,763	2,079,855	2,232,000	200,000	(2,032,000)	-91.04%	81.63%	
TRANSPORTATION	406,555	448,807	296,358	320,000	45,000	(275,000)	-85.94%	18.37%	
Sub-total OOD***	1,757,803	2,273,570	2,376,213	2,552,000	245,000	(2,307,000)	-90.40%		2.55%
TOTAL SCHOOL DEPARTMENT	$9,660,044	$10,461,774	$10,966,689	$11,453,288	$9,600,175	($1,853,113)	-16.18%		100.00%
CB Expenditures	*$1,151,763*	*$1,289,174*	*$1,215,527*						
TOTAL SCHOOL DEPARTMENT w/CB	*$10,811,807*	*$11,750,948*	*$12,182,216*	$11,453,288	$9,600,175				

***Based on Proposed Budget as of** November 18, 2025

*** Budget years include 100% of OOD costs (FY26 and FY27 CB are estimated to be approx. $1.9 million and $70,000, respectively)*

**** Reflects change in accounting for OOD activity for FY27*

WARRANT COMMITTEE GUIDANCE LETTER

Financial Overview:

This year, throughout the Commonwealth, towns and cities are struggling to maintain services and meet their obligations. The nature of the challenges facing our state's municipalities are detailed in a recent report from the Massachusetts Municipal Association (MMA), *A Perfect Storm: Cities and Towns Face Historic Fiscal Pressures (*https://www.mma.org/resources/a-perfect-storm-cities-and-towns-face-historic-fiscal-pressures/). The details of the challenges confronting Massachusetts municipalities are complex and are elaborated in the report from the MMA, but, briefly, annual growth in property tax revenues for each municipality is limited by statute to 2.5%, which is less than the current rate of inflation. At the same time, unrestricted state aid to towns and cities has failed to compensate for the shortfall in property tax revenue. The Town of Dover, like other towns in Massachusetts, is struggling in this context to maintain and improve constituent services while at the same time managing growth in expenditures.

While addressing these unprecedented challenges the Town of Dover is able to draw on several fiscal strengths.

- The Town has a solid tax base.
- Conservative financial management has kept our debt service obligations manageable.
- The Town has established modest stabilization funds that will help weather fluctuations in necessary expenses.
- The Town has historically maintained high levels of free cash (relative to Commonwealth guidelines) to potentially support isolated and unanticipated expenses.

But, as with other towns in Massachusetts, Dover faces a number of serious financial challenges.

- Pressing Capital Spending Needs - With aging capital equipment and deteriorating infrastructure, Dover will need a number of expensive capital purchases & capital improvements in the next several years.
- Surging Healthcare Costs - After a modest rise in healthcare premiums last year, all indications are that double digit increases in insurance premiums will be experienced by the Town in this coming fiscal year.

- Inflation - There is a high degree of uncertainty over the future rate of inflation, but Federal Reserve forecasts indicate inflation is likely to continue at a rate greater than the allowed growth in property tax revenue or the increase in state aid.
- Labor costs - The tight job market continues to hamper recruitment of core personnel. Furthermore, important labor contracts are ending and any increases will influence the FY27 budget.

Budget Guidance FY27:

In light of the aforementioned headwinds and the, higher than normal, uncertainty facing the Town, the Warrant Committee recommends a cautious approach to budgeting for FY27. Last year, Town's expenses were reduced by two one-time favorable variances to our budget: 1) final debt service payments for the Chickering School bond financing were completed; and, 2) health care premiums were unexpectedly low. We cannot rely on similar favorable variances going forward.

- **The Warrant Committee suggests that all departments evaluate FY27 budget requests relative to FY25 actual expenditures and FY26 budgets in order to identify and incorporate any significant changes based on actual expenditures.**
- **The Warrant Committee asks all departments to formulate their FY27 budgets with two goals: (1) maintain level service; and, (2) attempt to hold overall budget increases at or below 2.5%.**
- **We understand the challenge of balancing these two goals in the face of inflation for essential goods and department needs. For line items where larger increases are necessary to maintain essential services, or where costs have increased in an out-of-the-ordinary way, we ask departments to provide specific explanations to the Warrant Committee and to consider whether a decrease in another line item could offset the increase or alternative revenue sources (grants, fees, etc.) could help fund the increase.**
- **Considering the uncertainty of funding availability, we ask departments also to identify unmet community needs that should be funded if the budget pressures are less than anticipated.**
- **Likewise, the Warrant Committee also asks departments to review critically all current programs and expenditures and provide details for potential cuts/savings if there is a budget shortfall. We ask you to elaborate your plan under two situations:**
    - **Identify specific cuts/ savings if we are faced with a budget that is level funded relative to FY26**
    - **Identify specific contingency cuts/ savings if we must reduce the budget by up to 3% relative to FY26**

Process Guidance FY27:

The Warrant Committee along with the Board of Selectmen and the Town Administrator are aware of the Town's staffing challenges in recent years and the importance of creating institutional processes that can help make the budgeting process more efficient and effective. We understand that this will be a multi-year journey of incorporating best practices in

municipal government. For the upcoming year, the Warrant Committee has 2 specific priorities.

- **Increased Standardization**
  Historically there has been substantial variation in how department budgets are presented. Although we recognize each department is different, we ask that department heads work with the Town Administration to develop templates for at least a portion of their budget presentations. Members of the Warrant Committee will assist in the development of the template.
    - **In preparing your presentations we ask that, in addition to addressing each department's financial needs the department heads also answer these questions:**
      - **What important needs are not addressed in your budget proposal?**
      - **What are the greatest challenges your department faces in the next 5 years? In the next 10 years?**
      - **How do you typically identify and implement best practices/advancement in the delivery of services by your business unit?**
      - **What measures, if any, are currently utilized for assessing the value of your unit's service delivery?**

- **KPI (Key Performance Indicators)**
  The Warrant Committee believes that it is essential that the Town develop better metrics that can be used by departments and others to evaluate departmental performance in the delivery of each department's service mandates. These metrics are necessary to guide decision making about budget priorities. Departments should understand the importance of this priority and be prepared to work with the Warrant Committee, Board of Selectmen, and Town Administrator to create and measure these KPIs.

Key Dates for FY26 Operating Budgets Review

January 15, 2026	Town Administrator Overview
February 11, 2026	Joint review of Regional Schools budget with Sherborn Finance and Regional School Committee
February 10, 24, and 25, 2026	Warrant Committee Reviews of all departments/ committees
March 4, 2026	Final budget review and review of all articles and citizens' petitions
March 9, 2026	Open Hearing
May 4, 2026	Town Meeting

Please note that the above dates may change due to unforeseen circumstances, but the Warrant Committee will consult with impacted departments to ensure mutual consensus on an alternative. Please note also, that we may need to schedule follow up meetings to drill down on understanding the budget proposals.

DOVER-SHERBORN PUBLIC SCHOOLS
DISTRICT STRATEGY 2023 - 2028

VISION

We will distinguish ourselves through innovative teaching and learning experiences that inspire all students to pursue their individual passion for learning and excellence while we continue to be a nationally recognized, high-performing school system.

MISSION

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

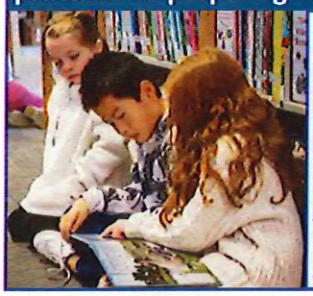
THEORY OF ACTION

IF we are able to successfully inspire, challenge, and provide the necessary supports for all of our students, THEN they will be equipped with the tools necessary to achieve their fullest potential in a rapidly changing world.

CORE VALUES

COMMITMENT TO COMMUNITY • EQUITY AND EXCELLENCE • RESPECT AND DIGNITY • CLIMATE OF CARE

EXCELLENCE & INNOVATION IN LEARNING - Maintain academic excellence and rigor while adapting practices to prepare graduates for success in a rapidly changing world.



- Develop a district-wide vision for teaching and learning grounded in practices that promote the attainment of 21st century skills and competencies.
- Further actualize the District's Portrait of a Graduate including methods for classroom application and measures of student growth and mastery.
- Revise the curriculum to engage all students as active learners in relevant, standards-based content and resources.
- Identify a comprehensive set of data points to monitor student, school and District growth relative to established goals and benchmarks.
- Update the District's Technology Plan to support the development of students' digital and media literacy skills within a continuously evolving landscape.

CHALLENGE & SUPPORT ALL STUDENTS - Enhance programming to ensure all students are able to achieve their full potential within a supportive learning environment.



- Identify essential content and skills within each grade level and content area to ensure a rigorous continuum of learning for all students.
- Expand educators' repertoire of inclusive practices, including Universal Design for Learning, differentiation and co-teaching.
- Further establish a multi-tiered system (MTSS) of assessment tools, data structures and intervention programs to support and monitor student growth and achievement.
- Promote a positive school culture whereby all students feel valued and experience a strong sense of belonging.
- Clarify community expectations within and across buildings, integrating restorative practices as a means to promote reflection and repair.

PROFESSIONAL LEARNING & GROWTH - Expand opportunities for professional growth and collaboration among educators in support of the District's vision for teaching and learning.



- Examine the current leadership model to ensure adequate instructional support to achieve the District's vision for 21st century teaching and learning.
- Provide differentiated professional learning opportunities for educators to deepen knowledge and improve practice in priority areas.
- Strengthen the supervision and evaluation process to ensure constructive and targeted feedback for all staff relative to individual, school and district goals.
- Increase efforts to recruit, support and retain highly qualified diverse educators.

FAMILY & COMMUNITY ENGAGEMENT - Engage families and community members in the strategic pursuit of a shared vision and mission.



- Streamline platforms and practices to ensure timely, effective systems of communication between home and school.
- Maintain open and transparent dialogue relative to District goals and practices.
- Increase opportunities for all families to participate in school activities and community events.
- Enhance the METCO experience by expanding program opportunities and strengthening relationships between Dover, Sherborn and Boston families.

SAFE & SUSTAINABLE SPACES - Evaluate and update facilities to ensure safe, sufficient and sustainable spaces amidst a changing educational and environmental landscape.



- Continue to update systems, structures and protocols to ensure the safety of students and staff.
- Analyze current space usage and identify efficiencies or additional resources required to provide high quality programming.
- Redesign learning spaces to promote student inquiry, creative design and collaborative problem solving in support of 21st century learning.
- Enhance sustainability efforts relative to green infrastructure and resource management.

#WEareDS



Approved 09.12.23

The Public Schools of Dover and Sherborn District Strategy 2023-2028

CHICKERING SCHOOL IMPROVEMENT PLAN

2025-2026

DISTRICT VISION

We will distinguish ourselves through innovative teaching and learning experiences that inspire all students to pursue their individual passion for learning and excellence while we continue to be a nationally recognized, high-performing school system.

MISSION

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

THEORY OF ACTION

If we are able to successfully inspire, challenge, and provide the necessary support for all of our students, ***then*** they will be equipped with the tools necessary to achieve their fullest potential in a rapidly changing society.

CORE VALUES

COMMITMENT TO COMMUNITY • EQUITY AND EXCELLENCE • RESPECT AND DIGNITY • CLIMATE OF CARE

STRATEGIC OBJECTIVES 2023-2028

EXCELLENCE & INNOVATION IN LEARNING
Maintain academic excellence and rigor while adapting practices to prepare graduates for success in a rapidly changing world.

CHALLENGE & SUPPORT ALL STUDENTS
Enhance programming to ensure all students are able to achieve their full potential within a supportive learning environment.

PROFESSIONAL LEARNING & GROWTH
Expand opportunities for professional growth and collaboration among educators in support of the District's vision for teaching and learning.

FAMILY & COMMUNITY ENGAGEMENT
Engage families and community members in the strategic pursuit of a shared vision and mission.

The Public Schools of Dover and Sherborn District Strategy 2023-2028

CHICKERING SCHOOL IMPROVEMENT PLAN

2025-2026

SAFE & SUSTAINABLE SPACES
Evaluate and update facilities to ensure safe, sufficient and sustainable spaces amidst a changing educational and environmental landscape.

DISTRICT GOALS 2025-26

EDUCATOR COLLABORATION
Provide opportunities for educators to share Best Practices across classrooms and further expand their repertoire of instructional strategies aimed at student engagement and deeper learning.

DATA-INFORMED DECISION-MAKING
Convene a PK-12 data team to analyze district data and further implement a culture of data-informed decision-making relative to student growth and achievement within each school.

SAFE & SUPPORTIVE SCHOOLS
Refine and further implement district-wide routines, policies, and systems that foster safe and supportive school environments for all students and staff.

SCHOOL IMPROVEMENT GOAL 1: For the 2025-2026 academic year, we will work to refine and strengthen Math 2.0 instructional practices to ensure rigorous, engaging, and inclusive math instruction for all learners.

ACTION STEPS	PERSON(S) RESPONSIBLE	ANTICIPATED OUTCOMES & EVIDENCE
• **Continued Coaching and Support:** Expand coaching cycles with the Math Coach to deepen instructional strategies and promote best practices across classrooms. • **Data-Driven Instruction:** Expand use of structured data protocols (beginning, middle and end of year, as well as progress monitoring) to monitor student progress and inform targeted math interventions.	Principal Assistant Principal Special Education Coordinator Instructional Math Coach Educators	Ongoing, collaborative coaching cycles with the Math Coach will cultivate deeper instructional expertise and promote consistent use of high-impact strategies across classrooms *Evidence: coaching logs, peer-visit reflections, and growth in Learning Walk rubrics.* Systematic use of structured data protocols will help teachers monitor progress, adjust instruction in real time, and implement targeted math

• **Project-Based Learning Integration:** Increase activity-based and project-based learning from the Reveal curriculum to enhance real-world application and critical thinking. • **Scope and Sequence Refinement:** Revisit and adjust the math scope and sequence based on year-one implementation data and teacher feedback to improve pacing and coherence. • **Professional Development (PD):** Provide ongoing PD focused on differentiation and instructional scaffolds, with a priority on supporting diverse learners, including ELLs and students with disabilities.		interventions to address student needs *Evidence: data-team minutes, intervention rosters, and improved benchmark assessment growth scores.* Embedding activity- and project-based tasks from the Reveal curriculum will enhance student engagement, critical thinking, and real-world application of math concepts. *Evidence: authentic-task exemplars, planned PBL experiences at each grade level.* Refining the math scope and sequence using year-one implementation data and teacher feedback will improve pacing, ensure coherence across grades, and support smoother instructional flow. *Evidence: updated pacing guides* Ongoing professional development focused on differentiation and scaffolding will strengthen teachers' capacity to meet the needs of all learners, including ELLs and students with disabilities. *Evidence: PD attendance and reflection logs, lesson-plan artifacts showing scaffolds, and subgroup gains on common assessments.*

CHICKERING SCHOOL IMPROVEMENT PLAN

2025-2026

SCHOOL IMPROVEMENT GOAL 2: For the 2025-2026 academic year, we will work to build staff capacity to use data effectively and collaborate purposefully to meet the needs of all students.

ACTION STEPS	PERSON(S) RESPONSIBLE	ANTICIPATED OUTCOMES & EVIDENCE
• **Refined Data Teams (Data Teams 2.0):** Strengthen data team protocols and usage of Open Architects to analyze subgroup data (ELLs (English Language Learners), Special Education, and economically disadvantaged students) and develop responsive instructional strategies. • **Targeted Interventions:** Using data, identify students' growth areas and design clear, actionable intervention plans with embedded progress-monitoring checkpoints. • **Grade-Level Data Meetings:** Enhance grade-level data meetings with structured protocols to identify trends, share strategies, and align instruction. • **Professional Learning Communities at Common Planning Time (CPTs):** Strengthen grade level Common Meeting time by aligning each session to a focused structure using a bank of protocols	Principal Assistant Principal Special Education Coordinator Instructional Math Coach Instructional Literacy Coach Educators	Refined Data Teams 2.0 will deepen subgroup analysis (ELLs, Special Education, economically disadvantaged) and generate clear intervention plans with built-in progress checks, leading to more equitable growth and faster response to learning gaps. *Evidence: data-team agendas and protocols, and increases in benchmark scores for identified subgroups.* Strengthened PLCs will follow a focused protocol bank and integrate Open Architects as a robust data source, resulting in tighter collaborative planning and more targeted instructional adjustments. *Evidence: PLC minutes showing protocol usage, use of Open Architects reports, and documented shifts in lesson design tied to data trends.* Learning walks with peer observations will enhance instructional coherence across grade spans, smoothing student transitions and reducing skill gaps between grades. *Evidence: vertical-team notes and peer-observation feedback*

• **Data Tools and Capacity Building:** Continue training and support for the effective use of tools such as IXL, DIBELS, and Bridges (Math Intervention curriculum) to inform instruction and measure growth at elementary and district levels. • **Family Engagement in Teaching and Learning:** Include opportunities such as a "Math Morning" or content grade-level showcases to involve families in understanding student learning and progress.		*forms* Continued training on IXL, DIBELS, and Bridges will build staff capacity to interpret data accurately and tailor instruction, yielding measurable growth in foundational skills and fluency. *Evidence: PD attendance logs, and longitudinal performance reports generated from each tool.* Family engagement initiatives such as "Math Spotlight" nights and grade-level data showcases will empower families to understand and support student progress, fostering a shared accountability for learning. *Evidence: event participation records, and increase in newsletter spotlights for family engagement* sections

SCHOOL IMPROVEMENT GOAL 3: For the 2025-2026 academic year, we will build structures and protocols for increasing educator, administration and community collaborations around the DS Best Practices.

ACTION STEPS	PERSON(S) RESPONSIBLE	ANTICIPATED OUTCOMES & EVIDENCE
• **Cross-Grade and Vertical Teams:** Promote vertical collaboration to ensure instructional coherence across grade spans and support student transitions. • **Learning Walks:** Conduct regular grade-level instructional walks	Principal Assistant Principal Special Education Coordinator Educators	Regular Learning Walks across the school will encourage collaboration among educators and share best practices in learning environments, instructional strategies and student learning. *Evidence: walkthrough schedules and feedback forms, teacher reflection notes, and upward*

focused on content-specific best practices and SEL integration. • **Collaboration:** Increase opportunities for collaboration: between grade levels, across content areas and with Specialists and classroom teachers. • **Best Practice Spotlights:** Feature examples of the Dover-Sherborn Best Practices as evidenced in teaching and learning experiences.		*trends on targeted indicators in observation rubrics.* Continue to highlight as well as grow the DS Best Practices across the school. Increase opportunities for students to engage in deep learning experiences *Evidence: increased project based learning as well as students increasing their understanding of their own learning styles, challenges and successes, student and teacher surveys.*

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OPERATING BUDGET

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Dover Public Schools
FY23-FY27 Operating Expense Summary
based on proposed budget as of Nov. 18, 2025

	FY23	FY24	FY25	FY26	FY27	$	%
SALARIES	Actual	Actual	Actual	Budget	Budget V1.0	Change	Change
SUPERINTENDENT	$135,285	$138,947	$142,712	$146,947	$149,379	$2,432	1.66%
BUSINESS AND FINANCE	112,563	109,965	107,230	124,396	120,704	(3,692)	- 2.97%
DISTRICT INFO MANAGEMENT	74,919	78,336	81,578	84,029	86,628	2,599	3.09%
SPED ADMINISTRATION	198,739	213,855	255,025	257,011	257,674	664	0.26%
SCHOOL LEADERSHIP-BUILDING	379,770	394,793	407,377	418,626	393,421	(25,205)	- 6.02%
ACADEMIC LEADERS	36,469	37,336	39,864	39,274	39,949	675	1.72%
EDUCATORS, CLASSROOM	3,654,441	3,681,643	3,750,301	3,842,274	3,847,699	5,425	0.14%
EDUCATORS, SPED	878,066	1,091,351	1,257,164	1,319,875	1,376,056	56,181	4.26%
SUBSTITUTES	85,264	51,797	57,336	45,000	45,000	0	0.00%
EDUCATIONAL ASSISTANTS	634,261	696,505	632,732	678,289	684,689	6,400	0.94%
LIBRARIANS & MEDIA CENTER	60,654	65,604	70,630	75,723	75,723	0	0.00%
BUILDING BASED PD	29,828	32,598	21,488	16,875	16,875	0	0.00%
GUIDANCE COUNSELORS	123,164	129,995	192,618	201,829	201,829	0	0.00%
PSYCHOLOGICAL SERVICES	43,787	104,570	102,667	121,289	121,289	0	0.00%
MEDICAL/HEALTH SERVICES	101,292	91,520	102,079	108,287	109,160	873	0.81%
CUSTODIAL SERVICES	228,087	222,184	228,006	235,982	231,869	(4,113)	- 1.74%
TOTAL SALARIES	**$6,776,587**	**$7,141,000**	**$7,448,809**	**$7,715,707**	**$7,757,944**	**$42,237**	**0.55%**
EXPENDITURES							
SCHOOL COMMITTEE	$8,202	$10,185	$6,993	$9,000	9,000	0	0.00%
SUPERINTENDENT	15,606	17,565	17,880	18,500	21,500	3,000	16.22%
LEGAL SERVICES	9,398	5,000	5,000	9,000	409,000	400,000	NA
DISTRICT INFO MANAGEMENT	75,365	79,619	78,982	80,500	106,500	26,000	32.30%
SCHOOL LEADERSHIP-BUILDING	22,674	21,638	17,027	18,750	18,900	150	0.80%
SPED SERVICES/SUPPLIES	197,929	64,836	103,546	86,500	61,000	(25,500)	-29.48%
LIBRARIANS & MEDIA CENTER	13,688	12,659	12,433	14,360	14,360	0	0.00%
COURSE REIMBURSEMENT/PD	22,597	37,433	26,677	34,900	34,900	0	0.00%
TEXTBOOKS & RELATED SOFTWARE	36,269	43,269	77,798	40,000	40,000	0	0.00%
LIBRARY INSTRUCTIONAL MATERIALS	6,859	6,119	7,774	7,200	7,200	0	0.00%
INSTRUCTIONAL EQUIPMENT	13,398	15,111	15,012	17,000	17,400	400	2.35%
GENERAL SUPPLIES	60,540	63,003	64,914	67,050	67,050	0	0.00%
CLASSROOM INSTRUCT TECHNOLOGY	23,418	28,488	41,089	35,000	35,000	0	0.00%
GUIDANCE	3,259	3,624	5,521	3,500	6,100	2,600	74.29%
MEDICAL/HEALTH SERVICES	1,884	1,503	1,494	1,500	1,500	0	0.00%
TRANSPORTATION SERVICES	266,566	269,780	270,536	330,821	330,821	0	0.00%
CUSTODIAL SERVICES	18,124	23,292	20,993	25,000	25,000	0	0.00%
UTILITIES	213,104	206,919	230,774	247,500	244,500	(3,000)	- 1.21%
MAINTENANCE OF BUILDING	116,774	137,159	137,226	139,500	147,500	8,000	5.73%
TOTAL EXPENDITURES	**$1,125,655**	**$1,047,203**	**$1,141,668**	**$1,185,581**	**$1,597,231**	**$411,650**	**34.72%**
TOTAL INDISTRICT OPERATING	**$7,902,242**	**$8,188,203**	**$8,590,476**	**$8,901,288**	**$9,355,175**	**$453,887**	**5.10%**
OOD TUITION & TRANSPORTATION							
TUITION TO MA SCHOOLS	0	178,100	70,969	75,000	0	(75,000)	-100.00%
TUITION TO COLLABORATIVES	407,627	358,853	266,454	220,000	75,000	(145,000)	-65.91%
TUITION TO NON-PUBLIC SCHOOL	722,779	1,007,592	1,655,992	1,937,000	125,000	(1,812,000)	-93.55%
TUITION TO OUT OF STATE SCHOOLS	220,841	280,219	86,440	$0	0	0	0.00%
TRANSPORTATION SERVICES	406,555	448,807	$296,358	320,000	45,000	(275,000)	-85.94%
TOTAL OOD	**$1,757,803**	**$2,273,570**	**$2,376,212**	**$2,552,000**	**$245,000**	**($2,307,000)**	**-90.40%**
TOTAL OPERATING	**$9,660,044**	**$10,461,774**	**$10,966,689**	**$11,453,288**	**$9,600,175**	**($1,853,113)**	**-16.18%**

Dover Public Schools
FY27 Budget V1.0
Summary of Proposed Staffing

Educators – 53.6 FTEs

- **24** classroom plus **1** pre-k educators (only one section - partial funding through Pre-K Revolving Fund)
- **9.1** specialist educators including art, music, physical education, technology, FLES and EL
- **2** Literacy and Math Coaches
- **12.4** special education educators including speech, occupational/physical therapists, and BCBA (**reflects Post-FY26 Budget conversion of SLP Contracted Services to a .6FTE**)
- **5.1** supporting educators including librarian, guidance/counselor, psychologist and nursing staff

Educational Assistants/Supporting Staff – 26 FTEs

- **12** General education EAs covering K-5, including interventionists
- **1** Bridge Coordinator
- **2** Pre-k EAs – 1 funded by Pre-K Revolving Fund
- **11** SPED EAs – 4 funded by Special Education Grant (increase of 1 from FY26 Budget)

Building Administration – 5.3 FTEs

- **2** Principal and Assistant Principal
- **1.3** Special Education Elementary and Pre-k Coordinators
- **2** Administrative Assistants

Custodial Staff – 4 FTEs

- **1** Head Custodian
- **3** Custodians (evening staff)

Central Office Support – 4.09 FTEs

- Allocation of services for Superintendent, Assistant Superintendent, Student Services, Business Office, IT and Facilities personnel

Dover Public Schools
FY27 Budget
Summary of Anticipated Grants

IDEA-SPED 240 Grant

- Funds salaries of special educational assistants
- Receive annually based on SPED demographics
- FY26 grant is **$176,159** *($9,037 restricted to support private school IEP students)*

Early Child SPED 262 Grant

- Funds are applied to SPED Pre-k EA salaries
- Receive annually from Mass. Dept. of Early Education and Care
- FY26 grant is **$8,930**

Circuit Breaker Reimbursement

- Reimburses in and out-of-district SPED costs for individual students whose education costs exceeds required threshold in addition to a portion of related transportation costs
- Based on prior year operating expenses
- Currently funds are used to offset out-of-district tuition and transportation costs
- FY27 reimbursement is estimated to be **$70,000 (Pre-K to 5th Grade placements)**

Title I Grant

- Funds currently used to partially fund an educational assistant (Interventionist)
- Receive annually if low income % exceeds 2%
- FY26 grant is **$12,487**

Title II Grant

- Funds used to cover cost of educator mentoring program
- Receive annually
- FY26 grant is **$5,881**

Title IV Grant

- Funds to build capacity and ensure that all students have access to a high quality educational experience
- Priorities are to support safe and healthy students and support effective use of technology
- FY26 grant is **$10,000**

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ENROLLMENT DATA

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Chickering Elementary School
Ten-Year Enrollment History and Five-Year Projections
October 1, 2025
Grades K-5

Year	K	1	2	3	4	5	Total
2016-17	64	72	68	83	96	88	471
2017-18	65	75	78	73	87	94	472
2018-19	75	71	81	78	84	88	477
2019-20	79	80	72	85	82	84	482
2020-21	63	85	77	76	87	88	476
2021-22	83	68	88	82	74	90	485
2022-23	76	89	72	99	85	78	499
2023-24	62	75	89	66	96	87	475
2024-25	60	65	84	91	70	98	468
2025-26	**78**	**61**	**63**	**85**	**91**	**67**	**445**

OCTOBER

Sections	4	3	4	4	5	4	24
Avg. C/S	19.5	20.3	15.8	21.3	18.2	16.8	18.5

Projections: 3-Year Rate		102%	103%	98%	101%	100%	
2026-27	67	79	63	62	86	91	448
2027-28	68	68	82	62	63	86	428
2028-29	71	69	70	80	62	63	416
2029-30	69	72	71	69	81	62	425
2030-31	69	70	74	70	69	81	434

Projections: 1-Year Rate		102%	97%	101%	100%	96%	
2026-27	67	79	59	64	85	87	441
2027-28	68	68	77	60	64	81	418
2028-29	71	69	66	78	60	61	405
2029-30	69	72	67	66	78	57	410
2030-31	69	70	70	68	66	74	418

School Committee Class Size Policy

17-22 students in K through Grade 5

FY27 Projections - Highest Projected Per Grade

#Sections/Class Size

	K	1	2*	3*	4	5	
	4	4	4	3	4	5	24
	67	79	63	64	86	91	450
Avg. C/S	16.7	19.8	15.8	21.3	21.5	18.2	18.7

* monitor census for these two grades

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CAPITAL

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Town of Dover
Capital Budget Request Form
Fiscal Years 2027 - 2031

Input into the cells shaded yellow

Name of Board, Committee or Departmen	Dover School Committee
Authorized By (Name):	Dawn Fattore
Date (month/day/year):	10/20/2025
	Updated:

For fiscal year 2027 please list your capital requests in rank order according to importance/necessity

	Capital Item Requested	Is the Requested Item an Addition or a Replacement?	Trade-In Value or Grant Potential (if any)	Estimated Acquisition Cost 2027	2028	2029	2030
	Roof top HVAC Units (4)	Replacement			$450,000		
	Boilers (2)	Replacement				$350,000	
	Roof top HV unit (air handler - 3 each year)	Replacement			$150,000	$150,000	
	Roof Covering - all	Replacement					$1,000,000
	Total Capital Request			**$0**	**$600,000**	**$500,000**	**$1,000,000**