Sherborn School Committee

Tuesday, February 3. 2026
5:30 PM

Dover-Sherborn Middle School Library
Live stream via Dover-Sherborn Cable Television

AGENDA

1. **Call to Order**
2. **Superintendents Comments**
   - Proposed Shifts to Elementary Instructional Schedule
   - Updates re: District Instructional Leadership Studies, Enrollment Trends and Fiscal Responsibility
3. **Community Comments**

   https://meet.google.com/gre-owyp-oeu (will close after Community Comments)
4. **Discussion Items**
   - Proposed FY27 Budget
5. **Financial Reports**
   - Warrant Report
   - FY26 Monthly Report
6. **Action Items**
7. **Consent Items** **A.R.**
   - Approval of Minutes – December 9, 2025
   - Approval of FY27 Pre-School Tuition Rates
8. **Informational Items**
9. **Items for March 10, 2026**
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.

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www.doversherborn.org

Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

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

TO: Sherborn School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY27 Operating Budget – Continued Discussions
DATE: February 3, 2026

The following documents are included for your review:

- Summary of FY27 Proposed Budget Adjustments
- FY27 Operating Expense Summary V2.0

The proposed FY27 Operating Budget V2.0 reflects a reduction of **$218,600** from V1.0 and an overall proposed decrease of 7% versus 4.4% in V1.0. As a reminder, the overall decreases reflect the change in OOD Accounting. For our discussion however, it is important to note the change in the In-District Budget. The overall increase went from **4.43%** to **1.43%** with the presented changes. These will be discussed in detail in several of the presentations provided by Administration at the meeting.

The in-district adjustments reflect the recognition of salary savings from the reconfiguration of the Pre-K Director position, confirmed retirements, several staffing changes and additional use of Pre-K revolving funds to offset the operating budget. The additional amount of Pre-K revolving funds, when added to the amounts already included in V1.0, reflects 100% use of annual anticipated tuition revenues. Additions to V2.0 include a .4 FTE for a wellness educator and an increase in professional development costs to support curriculum needs.

There are no changes to the OOD portion of the budget at this time.

We do anticipate presenting a V3.0 on **March 10th** prior to the Open Hearing to reflect any other new information we may obtain that impacts the FY27 Budget. The Committee's final approval will take place after the Open Hearing.

Budget Meetings with the Town

We will be meeting with Sherborn Advisory to discuss the Operating Budget on **February 11th**. The Chair attends this meeting along with the Superintendent and Business Administrator. Additional discussions will also take place as needed at Advisory's Budget Hearing scheduled for **Saturday, March 21st**.

One last date for your calendar is Sherborn's Annual Town Meeting scheduled for **April 28th**.

We will be happy to answer any questions at Tuesday's meeting.

Sherborn Public Schools
FY27 Proposed Budget
Summary of Budget Adjustments

	FC	FY26 Budget	FY27 Proposed Draft	Change $	Change %	
Presented December 9, 2025						
Pine Hill In-District		$7,283,285	$7,605,891	$322,606	4.43%	
OOD Tuition and Transportation*:						
Tuition		890,000	365,000	(525,000)	-58.99%	
Transportation		259,000	90,000	(169,000)	-65.25%	
Total OOD		$1,149,000	$455,000	($694,000)	-60.40%	
Total Sherborn Public Schools		**$8,432,285**	**$8,060,891**	**($371,394)**	**-4.40%**	
**Net of $70,000 of Circuit Breaker funds*						
Presented February 3, 2026 V2.0						
Pine Hill In-District			$7,605,891			
Savings from reconfiguration of Pre-K Director position	2110		($38,000)			
Salary Reduction from Educator Retirements	2305		($125,000)			
Reduction of 1.0 FTE Specialist - FLES	2305		($66,000)	Elementary Instructional Time Study		
Addition of .4 FTE Health & Wellness Educator(shared with CH)	2305		$26,400	Elementary Instructional Time Study		
Reduction of .2 FTE BCBA (move to CH)	2310		($18,000)			
Increase PD Contracted Services for Curriculum needs	2357		$20,000	Instructional Leadership		
Additional use of Pre-K Revolving Fund for Pre-K Staff	2330		($18,000)			
In-District Increase (Decrease):			**($218,600)**			
Revised Pine Hill In-District		$7,283,285	$7,387,291	$104,006	1.43%	
OOD Tuition & Transportation**			$455,000			
Increase in Tuition cost			$0			
Increase use of Circuit Breaker Reimbursement			$0			
OOD Increase (Decrease):			**$0**			
Revised OOD		$1,149,000	$455,000	($694,000)	-60.40%	
Total Sherborn Public Schools		**$8,432,285**	**$7,842,291**	**($589,994)**	**-7.00%**	
net change as of 2/3/2026				**($218,600)**		
*****Net of $70,000 of Circuit Breaker funds***						

Sherborn Public Schools

FY27 OPERATING EXPENSE SUMMARY

Description	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budget	V2.0 FY27 Proposed	$ CHANGE	% CHANGE	% SUB BUDGET	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	5,837,191	6,035,294	6,116,673	6,326,606	6,067,402	(259,204)	-4.10%	82.13%	
OTHER EDUCATIONAL EXPENDITURES	382,334	367,614	335,871	369,325	721,925	352,600	NA	9.77%	
GENERAL EDUCATION TRANSPORTATION	247,555	251,117	249,353	293,854	294,464	610	0.21%	3.99%	
BUILDINGS & GROUND EXPENDITURES	269,227	279,323	335,103	293,500	303,500	10,000	3.41%	4.11%	
Sub-total In-District	6,736,308	6,933,348	7,036,999	7,283,285	7,387,291	104,006	1.43%		94.20%
TUITION*	722,669	795,356	754,009	890,000	365,000	(525,000)	-58.99%	80.22%	
TRANSPORTATION	154,009	168,748	287,598	259,000	90,000	(169,000)	-65.25%	19.78%	
Sub-total OOD**	876,678	964,104	1,041,607	1,149,000	455,000	(694,000)	-60.40%		5.80%
TOTAL SCHOOL DEPARTMENT	$7,612,985	$7,897,452	$8,078,606	$8,432,285	$7,842,291	($589,994)	-7.00%		100.00%
CB Funds Used/Budgeted	*$458,620*	*$393,908*	*$406,334*	*$400,000*	*$70,000*				

Based on Proposed Budget of **February 3, 2026**

* *Net of utilizied Circuit Breaker funds*

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

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Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

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

TO: Sherborn School Committee
FROM: Dawn Fattore, Business Administrator
DATE: February 3, 2026
RE: FY26 Approved Warrants

The following FY26 Accounts Payable Warrants were approved by one of the Committee's designated signers:

Voucher #	Date	Amount	Fund
1062	12/18/2025	$10,380.15	Food Service
1063	12/18/2025	$17,523.54	Circuit Breaker
1064	12/18/2025	$69,077.45	General-OOD
1065	12/18/2025	$39,115.43	General-School
1068	1/15/2026	$85,531.14	General-OOD
1069	1/15/2026	$36,345.98	Circuit Breaker
1070	1/15/2026	$889.14	Title I
1071	1/15/2026	$67,746.82	General-School
1073	1/29/2026	$11,645.94	Food Service
1074	1/29/2026	$1,555.00	Title IV
1075	1/29/2026	$52,019.43	Bldg Rental Fund
1076	1/29/2026	$39,008.26	General-OOD
1077	1/29/2026	$8,610.10	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: Sherborn School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY26 Monthly Financial Update
DATE: February 3, 2026

Attached for your review is the Status of Appropriations as of January 31, 2026.

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

Status of Appropriations

Salaries

Post-FY26 Budget staffing changes include an addition of a .2 FTE ELL Educator due to current student needs, a reduction of a 1.0 FTE SPED Educator as we continue to adjust for the move of the Connections program to Chickering and several employee changes in positions. There is minimal budget impact from the net salary costs of these changes. **In addition, we are realizing a savings (approx. $40,000) in SPED Administration based on the reallocation of responsibilities for the Pre-K Director position. The oversight of the pre-k program is now incorporated into the responsibilities of the Pine Hill SPED Coordinator and not a separate position. These savings are reflected in the FY27 Budget. We are also realizing additional salary costs for educational assistant support based on current student needs.**

Substitute and Custodial overtime are reflected as incurred. These balances will continue to decrease during the school year.

Expenditures

There are no material variances to report to date. Transportation and utilities expenses have been encumbered and reflect additional SPED in-district expenses for transportation and higher than budgeted delivery costs for utilities. We will continue to monitor these monthly.

Out-of-District

Costs for FY26 placements known to date have been encumbered. We budgeted for 13 placements and at this time have 14. Additional placement changes occurred in December resulting in increased tuition and transportation costs. Current tuition costs are over-budget by $186,000 and transportation costs are over-budget by $94,000 resulting in a negative variance of $280,000 at this date.

Circuit Breaker reimbursement for FY26 (based on FY25 expenditures) has been posted. Sherborn will be receiving $490,509, comprised of eligible tuition costs reimbursed at 75% and transportation cost at 61%. Current year expenses charged against the Circuit Breaker Fund at this time are $477,998. We budgeted to utilize $400,000 of CB Funds but increased the amount to help offset the negative variance. We do have additional funds of approx. $200,000 comprised of carryforward funds to utilize. **Additional adjustments will be made before yearend to balance the overall Sherborn School Budget.**

Update on Pine Hill Cooling Capital Project

The Library and Café HVAC units are up and running. The ERV unit approved for the Auditorium is **close to being fully operational. There were delays in acquiring a few of the ancillary parts.** We are appreciative of the Town's support for these cooling, heating and humidity control initiatives. We will provide a financial summary of the project once all stages are completed.

We will be happy to answer any questions at Tuesday's meeting.

Sherborn Public Schools
Status of Appropriations as of January 31, 2026

	FY26 BUDGET	EXPENDED 31-Jan	ENCUMBRANCES	TOTAL PROJECTED	OPERATING VARIANCE/ BUD.REMAINING	% of BUDGET
SALARIES						
SUPERINTENDENT	$146,944	$49,793	$99,586	$149,379	(2,435)	- 1.66%
BUSINESS AND FINANCE	124,396	40,234	80,469	120,703	3,693	2.97%
DISTRICT INFO MANAGEMENT	84,027	28,876	57,752	86,628	(2,601)	- 3.10%
SPED ADMINISTRATION	249,785	103,225	97,269	200,494	49,291	19.73%
SCHOOL LEADERSHIP-BUILDING	356,859	214,276	141,707	355,983	877	0.25%
ACADEMIC LEADERS	36,785	18,400	18,260	36,660	125	0.34%
EDUCATORS, CLASSROOM	3,077,197	1,287,876	1,850,219	3,138,095	(60,898)	- 1.98%
EDUCATORS, SPED	935,806	361,812	508,885	870,698	65,108	6.96%
SUBSTITUTES	34,000	31,971	9,800	41,771	(7,771)	-22.86%
EDUCATIONAL ASSISTANTS	484,094	281,043	231,520	512,563	(28,469)	- 5.88%
LIBRARIANS & MEDIA CENTER	114,066	48,775	66,512	115,287	(1,221)	- 1.07%
BUILDING BASED PD	20,250	12,600	0	12,600	7,650	37.78%
GUIDANCE COUNSELORS	162,020	67,265	91,725	158,990	3,030	1.87%
PSYCHOLOGICAL SERVICES	122,495	51,825	70,670	122,495	0	0.00%
MEDICAL/HEALTH SERVICES	111,532	42,432	69,473	111,906	(374)	- 0.33%
CUSTODIAL SERVICES	266,350	150,642	110,149	260,791	5,559	2.09%
TOTAL SALARIES	**$6,326,606**	**$2,791,046**	**$3,503,995**	**$6,295,041**	**$31,565**	**0.50%**
EXPENDITURES						
SCHOOL COMMITTEE	$6,800	$4,963	$1,170	$6,133	667	9.81%
SUPERINTENDENT	19,600	18,694	0	18,694	907	4.63%
LEGAL SERVICES	8,000	5,000	0	5,000	3,000	37.50%
DISTRICT INFO MANAGEMENT	82,700	61,125	525	61,650	21,050	25.45%
SCHOOL LEADERSHIP-BUILDING	22,900	18,803	2,808	21,611	1,289	5.63%
SPED SERVICES/SUPPLIES	57,500	15,878	9,850	25,728	31,772	55.26%
LIBRARIANS & MEDIA CENTER	6,250	2,297	1,559	3,857	2,393	38.30%
COURSE REIMBURSEMENT/PD	27,600	8,810	0	8,810	18,790	68.08%
TEXTBOOKS	30,000	16,328	1,729	18,057	11,943	39.81%
LIBRARY INSTRUCTIONAL MATERIALS	6,000	2,179	1,718	3,897	2,103	35.05%
INSTRUCTIONAL EQUIPMENT	15,200	8,022	4,957	12,979	2,221	14.61%
GENERAL SUPPLIES	49,000	26,648	2,095	28,743	20,257	41.34%
CLASSROOM INSTRUCT SOFTWARE	32,000	29,670	1,781	31,451	549	1.72%
GUIDANCE	3,500	4,918	0	4,918	(1,418)	-40.50%
MEDICAL/HEALTH SERVICES	2,275	1,277	0	1,277	998	43.86%
TRANSPORTATION SERVICES	293,854	127,855	180,464	308,319	(14,465)	- 4.92%
CUSTODIAL SERVICES	21,500	15,377	1,653	17,030	4,470	20.79%
UTILITIES	145,500	57,381	98,939	156,320	(10,820)	- 7.44%
MAINTENANCE OF BUILDINGS	126,500	83,891	32,483	116,374	10,126	8.00%
TOTAL EXPENDITURES	**$956,679**	**$509,117**	**$341,730**	**$850,847**	**$105,832**	**11.06%**
TOTAL INDISTRICT OPERATING	**$7,283,285**	**$3,300,163**	**$3,845,725**	**$7,145,888**	**$137,397**	**1.89%**
OOD TUITION & TRANSPORTATION						
TUITION TO NON-PUBLIC/OUT-OF-STATE	$225,000	$164,232	$135,670	$299,902	($74,902)	-33.29%
TUITION TO COLLABORATIVES/MA PUBLIC	665,000	276,080	422,278	698,359	(33,359)	- 5.02%
Total Tuition	890,000	440,313	557,948	998,260	(108,260)	-12.16%
TRANSPORTATION SERVICES	259,000	154,823	197,716	352,539	(93,539)	-36.12%
TOTAL OOD	**$1,149,000**	**$595,136**	**$755,664**	**$1,350,800**	**($201,800)**	**-17.56%**
TOTAL OPERATING	**$8,432,285**	**$3,895,298**	**$4,601,389**	**$8,496,688**	**($64,402)**	**- 0.76%**
** Total Charged to CB*	*400,000*	*228,913*	*249,086*	*477,998*	*(77,998)*	

DRAFT

Sherborn School Committee
Meeting of December 9, 2025

Members Present:	Becca Hammond
	Megha Kadiyala
	Bill Alfano
	Nathaniel Jackson (remote)
	Kate Manzolini
	Kemberlie Grant (METCO member, remote)
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent

1) **Call to Order**

Becca Hammond called the meeting to order at 6:30 pm in the DSMS Library.

2) Community Comments - Amelia Landau, Sherborn Sustainability Manager, introduced herself to the Committee members and looks forward to working with the Committee on savings through energy efficiency, grants, etc.

3) Superintendent Comments - Superintendent McCoy spoke about recent and upcoming events including a METCO bus stop party and parent safety meetings. She and Denny Conklin also provided updates on the following:

- Professional Growth Study
- Elementary Instructional Study Time Study
- Literacy Update

4) Financial Reports

- Warrant Report
- FY26 Monthly Report
  - Salaries: there are no changed to report.
  - Expenditures: there are no material variances to report.
  - Out-of-District: Additional placement changes have occurred resulting in increased tuition and transportation costs. Current tuition costs are now over-budget by $200,000 and transportation costs are over-budget by $100,000 resulting in a negative variance of $300,000 at this date. Sherborn will be receiving $409,509 Circuit Breaker reimbursement for FY26. Current year expenses charged against the CB Fund at this time are $477,281. There are additional funds of approximately $200,000 comprised of carry forward funds to utilize.

5) **Discussion Items**

- Proposed Change to Policy ECAF: Security Cameras in Schools (1st read) - in order to promote a secure and orderly environment for all students, the administration is proposing the installation of security cameras on school buses. Cameras would strengthen the Administration's capacity to respond to safety and behavioral issues. To enable the Administration to move forward with this initiative, Policy ECAF needs to be revised to include "school transportation vehicles".

6) **Action Items**

- FY27 Operating Budget: version 1.0 - $8,060,891 a decrease of $371,394 comprised of: in-district operating budget increase of $322,606 or 4.43% over FY26 and OOD operating budget decrease of $694,000 or -60.40% over FY26 due to change in budgeting.
  Key Budget Drivers for In-District: salary reserve for contractual negotiations to cover FY27-29; level staffing; increase in Technology Hardware to begin replacement cycle for student devices; and increase in Building Maintenance Contracted Services due to increase costs of preventative maintenance.
  Out-of-District: DESE has required a change in accounting for OOD placements in order to more accurately recognize the expenses of these placements in the appropriate district for purposes of state reporting. The Regional Agreement places the financial responsibility of placement costs with the Town where the student resides. Historically, the total OOD cost has been budgeted in the Town's budgets with none at the Region. Going forward, 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 OOD placements in 6th grade through the age of 22. Due to this change, the Sherborn School Budget is seeing a significant reduction in OOD costs.

Megha Kadiyala made a motion to approve the FY27 Operating Budget as presented. Bill Cassidy seconded.
25-15 VOTE: 5 - 0 via roll call

- FY27-32 Capital Budget - the Administration is requesting $300,000 in FY27 for replacement of the water tank at Pine Hill.

Megha Kadiyala made a motion to approve the FY27-32 Capital Budget as presented. Kate Cook seconded.
25-15 VOTE: 5 - 0 via roll call

7) Consent Items

- Approval of Minutes: October 14, 2025

Megha Kadiyala made a motion to approve the Consent Agenda. Bill Alfano seconded.
25-17 VOTE: 5 - 0 via roll call

8) **Informational Items**

- Dover Sherborn Regional Committee minutes of October 7 & November 4, 2025
- Dover School Committee Minutes of September 16 & October 21, 2025
- TEC Collaborative Q1 October 2025
- TEC Collaborative Q4 May 2025
- ACCEPT Collaborative Q1 October 2025
- ACCEPT Collaborative Q4 May 2025

9) Items for February 3, 2026 - FY27 budget

10) Adjournment at 7:49 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: Sherborn School Committee

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

DATE: January 31, 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.