Dover School Committee

Thursday, March 5, 2026

DOVER'S Budget Hearing
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)

**** Dover Public Schools – Public Hearing on the Proposed FY27 Budget****

3. **Vote on FY27 Operating Budget** **A.R.**
   - General Discussion
4. **Financial Reports**
   - Warrant Report
   - FY26 Monthly Report
5. **Superintendents' Comments**
6. **Discussion Items**
7. **Action Items** **A.R.**
   - Annual School Committee Vote on MA School Choice Law
8. **Consent Items** **A.R**
   - Approval Dover School Committee Minutes February 3, 2026 & February 10, 2026
9. **Informational Items**
10. **Items for May 12, 2026**
11. **Adjourn**

NOTE: The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may, in fact, be discussed and other items not listed may also be raised for discussion to the extent permitted by law.

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The Public Schools of Dover and Sherborn
157 Farm Street
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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: FY27 Operating Budget – Budget Hearing and Approval
DATE: March 5, 2026

Budget Hearing and Approval

The proposed FY27 Operating Budget V2.0 presented at the February meeting is the final version of the Dover School's budget. No additional adjustments are necessary. A summary is included for your reference.

After the conclusion of the Budget Hearing and any additional discussions by the Committee, we are requesting the Committee approve the FY27 Operating Budget of **$9,380,175**.

Remaining Budget Timeline

The Committee's work is completed following Thursday's vote with the next steps taking place at the town level. Dover Warrant's Open Hearing is scheduled for **March 9th** at **7:30pm**. An abbreviated budget presentation will be shared for the operating budget. Dover's Annual Town Meeting is scheduled for **May 4th**

Dover 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	6,776,587	7,141,000	7,448,808	7,715,707	7,522,944	(192,763)	-2.50%	82.35%	
OTHER EDUCATIONAL EXPENDITURES	511,087	410,053	482,139	442,760	864,410	421,650	95.23%	9.46%	
GENERAL EDUCATION TRANSPORTATION	266,566	269,780	270,536	330,821	330,821	0	0.00%	3.62%	
BUILDINGS & GROUND EXPENDITURES	348,002	367,370	388,993	412,000	417,000	5,000		4.56%	
Sub-total In-District	7,902,242	8,188,203	8,590,476	8,901,288	9,135,175	233,887	2.63%		97.39%
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%		2.61%
TOTAL SCHOOL DEPARTMENT	$9,660,044	$10,461,774	$10,966,689	$11,453,288	$9,380,175	($2,073,113)	-18.10%		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	$9,380,175				

***Based on Proposed Budget as of** February 10, 2026

*** 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*

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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 5, 2026
RE: FY26 Warrants

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

Voucher #	Date	Amount	Fund
1081	2/19/2026	$8,603.40	Circuit Breaker
1082	2/19/2026	$63,590.58	General-OOD
1083	2/19/2026	$15,795.51	Food Service
1084	2/19/2026	$20,289.49	General-School

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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: Dawn Fattore, Business Administrator
RE: FY26 Operating Update
DATE: March 5, 2026

Attached please find:
* Status of Appropriations as of March 3, 2026

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 FY26. There are variances in several of the line items resulting from the following:

- *SPED Administration* reflects a savings of approx. $15,000 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.
- *School Leadership-Building* reflects **$26,000** in savings due to the retirement of an Administrative Assistant and the subsequent conversions of the position from 12-month to 10-month, aligning it with staffing in all other school buildings.
- *Educators, Classroom* reflects several post-FY26 staffing changes, unbudgeted lane changes and savings from leaves of absences resulting in a small positive variance versus the first reported negative variance of $47,000.
- *Educators, SPED* reflects the addition of a .6FTE Speech Language Pathologist (SLP) to the educator matrix (position converted from a contracted service position with funds budgeted in SPED Services), several post-FY26 staffing changes and unbudgeted lane changes resulting in a negative variance of $50,000.

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 no material variances to report except as noted below.

The savings in SPED, Services reflects the movement of outside SLP services to an educator position. The FY26 heating oil bid came in at $2.225 per gallon (budget based on $2.75/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 **March 3rd.** We currently have **23** placements, **six (6)** more than budgeted. The total **negative variance in tuition costs** is approximately **$789,000**. This is comprised of **$460,000** from new placements and **$475,000** from known placements we opted not to include in the budget based on one-year impacts, offset by **$145,000 of savings from placement changes**. This could continue to fluctuate as the year progresses. Transportation costs are currently projected to be over budget based on the increase in placements. FY26 Circuit Breaker (CB) has been posted and Dover will be receiving $1.9 million. Tuition costs are being fully funded at the 75% mandated rate and transportation costs at 61% at this time.

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

Dover Public Schools
Status of Appropriations as of March 3, 2026

SALARIES	FY26 BUDGET	EXPENDED 3-Mar	ENCUMBRANCES	TOTAL PROJECTED	OPERATING VARIANCE/ BUD.REMAINING	% of BUDGET
SUPERINTENDENT	$146,947	$49,793	$99,586	$149,379	(2,432)	- 1.65%
BUSINESS AND FINANCE	124,396	40,234	80,469	120,703	3,693	2.97%
DISTRICT INFO MANAGEMENT	84,029	28,876	57,752	86,628	(2,599)	- 3.09%
SPED ADMINISTRATION	257,011	137,246	110,266	247,511	9,499	3.70%
SCHOOL LEADERSHIP-BUILDING	418,626	281,426	110,155	391,581	27,045	6.46%
ACADEMIC LEADERS	39,274	16,600	22,824	39,424	(150)	- 0.38%
EDUCATORS, CLASSROOM	3,842,274	2,113,218	1,728,430	3,841,649	626	0.02%
EDUCATORS, SPED	1,319,875	701,393	666,669	1,368,061	(48,186)	- 3.65%
SUBSTITUTES	45,000	48,379	450	48,829	(3,829)	- 8.51%
EDUCATIONAL ASSISTANTS	678,289	443,603	230,049	673,652	4,638	0.68%
LIBRARIANS & MEDIA CENTER	75,723	40,774	34,949	75,723	0	0.00%
BUILDING BASED PD	16,875	20,700	0	20,700	(3,825)	-22.67%
GUIDANCE COUNSELORS	201,829	108,677	93,152	201,829	0	0.00%
PSYCHOLOGICAL SERVICES	121,289	56,898	49,134	106,032	15,257	12.58%
MEDICAL/HEALTH SERVICES	108,287	52,282	56,678	108,960	(673)	- 0.62%
CUSTODIAL SERVICES	235,982	149,718	67,630	217,348	18,634	7.90%
TOTAL SALARIES	**$7,715,707**	**$4,289,817**	**$3,408,191**	**$7,698,007**	**$17,699**	**0.23%**
EXPENDITURES						
SCHOOL COMMITTEE	$9,000	$5,323	$1,327	$6,650	2,350	26.11%
SUPERINTENDENT	18,500	19,101	0	19,101	(601)	- 3.25%
LEGAL SERVICES	9,000	5,000	0	5,000	4,000	44.44%
DISTRICT INFO MANAGEMENT	80,500	71,740	185	71,925	8,575	10.65%
SCHOOL LEADERSHIP-BUILDING	18,750	14,447	1,411	15,858	2,892	15.42%
SPED SERVICES/SUPPLIES	86,500	29,376	10,836	40,212	46,288	53.51%
LIBRARIANS & MEDIA CENTER	14,360	4,249	103	4,352	10,008	69.69%
COURSE REIMBURSEMENT/PD	34,900	9,539	529	10,068	24,832	71.15%
TEXTBOOKS & RELATED SOFTWARE	75,000	55,309	440	55,749	19,251	25.67%
LIBRARY INSTRUCTIONAL MATERIALS	7,200	5,825	1,603	7,428	(228)	- 3.17%
INSTRUCTIONAL EQUIPMENT	17,000	8,445	5,753	14,197	2,803	16.49%
GENERAL SUPPLIES	67,050	39,074	2,770	41,844	25,206	37.59%
GUIDANCE	3,500	5,658	0	5,658	(2,158)	-61.66%
MEDICAL/HEALTH SERVICES	1,500	874	105	978	522	34.77%
TRANSPORTATION SERVICES	330,821	161,243	147,509	308,752	22,069	6.67%
CUSTODIAL SERVICES	25,000	15,928	605	16,534	8,466	33.87%
UTILITIES	247,500	123,077	105,998	229,075	18,425	7.44%
MAINTENANCE OF BUILDING	139,500	106,317	30,938	137,255	2,245	1.61%
TOTAL EXPENDITURES	**$1,185,581**	**$680,524**	**$310,112**	**$990,636**	**$194,945**	**16.44%**
TOTAL INDISTRICT OPERATING	**$8,901,288**	**$4,970,341**	**$3,718,303**	**$8,688,644**	**$212,644**	**2.39%**
OOD TUITION & TRANSPORTATION						
TUITION TO MA SCHOOLS	75,000	41,635	34,570	76,206	(1,206)	- 1.61%
TUITION TO COLLABORATIVES	220,000	283,158	58,327	341,485	(121,485)	-55.22%
TUITION TO NON-PUBLIC SCHOOL	1,937,000	1,610,012	993,624	2,603,636	(666,636)	-34.42%
TRANSPORTATION SERVICES	$320,000	$222,269	$291,420	513,689	(193,689)	-60.53%
TOTAL OOD	**$2,552,000**	**$2,157,074**	**$1,377,942**	**$3,535,016**	**($983,016)**	**-38.52%**
TOTAL OPERATING	**$11,453,288**	**$7,127,415**	**$5,096,245**	**$12,223,660**	**($770,372)**	**- 6.73%**
CB Reimbursement offset				**($1,899,100)**	**$1,899,100**	
Est.Operating Expenses/ Surplus				**$10,324,560**	**$1,128,728**	

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Elizabeth M. McCoy, Superintendent
Denton Conklin, Assistant Superintendent

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

TO: Dover, Sherborn and Dover-Sherborn Regional School Committees

FROM: Elizabeth McCoy, Superintendent

DATE: March 2, 2026

RE: Annual School Choice Vote

Under the Massachusetts Interdistrict School Choice Law, Massachusetts public school districts may choose each year whether to participate in the state's interdistrict School Choice program. The law permits families to enroll their children in public schools outside of their district of residence, provided that the receiving district elects to participate and has available seats. Participation is voluntary; however, districts are presumed to continue participation unless the School Committee takes an affirmative vote to withdraw. Accordingly, the Committee is asked annually to determine whether the district will participate in School Choice for the upcoming school year and, if so, to establish the number of seats available at each grade level or school.

Under the statute, funding follows the student. The receiving district is paid a per-pupil tuition amount established annually by the Commonwealth ($5,000), while the sending district's Chapter 70 aid is adjusted accordingly. Districts retain local authority to determine the number of seats offered, taking into account enrollment trends, class size guidelines, staffing levels, facility capacity, and programmatic considerations. If applications exceed the number of seats made available, the district must conduct a random lottery. Families are responsible for transportation to and from the receiving district.

As the Committee considers its annual vote, relevant factors may include current and projected enrollment, fiscal implications related to tuition revenue and potential outflow, class size and staffing stability, and long-term planning priorities for the district.

In accordance with state law, I respectfully request that the School Committee take its annual vote regarding participation in the Massachusetts Interdistrict School Choice program for the upcoming school year and, if applicable, determine the number of School Choice seats to be made available. Taking this action ensures compliance with statutory requirements and provides clarity for families and district planning.

DRAFT

Dover School Committee
Meeting of February 3, 2026

Members Present:	Goli Sepehr
	Kate Cook
	Jessica Hole
	Kevin Bielke
	Martha Castle
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent
	Dawn Fattore, Business Manager

1) **Call to Order**

Goli Sepehr called the meeting to order 5:31 pm in the DSMS Library.

1) Superintendent Comments

- Proposed Shifts to Elementary Instructional Schedule - Superintendent McCoy reported the key findings and planned changes based on the study which addressed how the school day can better support academic achievement and social-emotional development while meeting MA DESE instructional requirements. The updated schedule would standardize elementary specials (6 specials, 1x/week), strengthen social-emotional learning, enhance alignment with math and ELA programs, refine WIN blocks, and create a more cohesive and predictable daily structure. The changes reduce transitions, strengthen core instruction, and improve coverage of required instructional frameworks. The elementary Spanish program will transition from a proficiency-based model (FLES) to an exploratory model (FLEX).
- Instructional Leadership Study - this study assessed whether current leadership structures provide sufficient instructional support, meaningful supervision and evaluation, and job-embedded professional learning by drawing on feedback from K-12 educators, research on effective instructional leadership, and practices in comparable districts. The proposal based on the key findings of the study refocuses elementary coaches on classroom practice, provides additional time and compensation for middle and high school instructional leaders, and adds two K-12 Curriculum Coordinator positions (STEM and Humanities). These roles are intended to strengthen vertical alignment, support curriculum coherence, coach instructional leaders and educators, and ensure sustained instructional improvement aligned to District goals. Superintendent McCoy informed the Committee that due to the fiscal constraints facing both Dover and Sherborn, the Administration will postpone the addition of the Curriculum Coordinators to FY28.

The Administration took questions and comments from members of the Committee. There was consensus to have the Administration consider adding one of the Curriculum Coordinator positions for FY27. The budget impact would be $28,000 for PH and Chickering, $56,000 for the Region.

2) Community Comments - the members took comments about the proposed changes.

2) Adjournment at 7:05 pm.

Respectfully submitted, Amy Davis

DRAFT

Dover School Committee
Meeting of February 10, 2026

Members Present:	Goli Sepehr
	Kate Cook
	Jessica Hole
	Kevin Bielke
Also Present:	Beth McCoy, Superintendent
	Denny Conklin, Assistant Superintendent
	Dawn Fattore, Business Manager

1) **Call to Order**

Goli Sepehr called the meeting to order 6:33 pm.

2) **Community Comments -** several students gave a presentation advocating retaining the FLES program.

3) **Superintendent Comments -** Superintendent McCoy held her comments until Discussion Items.

4) **Financial Reports**

- Warrant Report
- FY26 Monthly Report
  - Salaries - SPED Administration reflects a savings of approximately $15,000 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 s separate position; School Leadership-Building reflects $16,000 in savings due to the retirement of an Administrative Assistant and the subsequent conversion of the position from 12-month to 10-month; and Educators, Classroom reflects savings from leaves of absences offsetting the previously reported negative variance.
  - Expenses - there are no material variances to report
  - Out-of-District - the total negative variance in tuition costs is approximately $745,000: $415,000 from new placements and $475,000 from known placements not included in the budget based on one-year impacts, offset by $145,000 of savings from placement changes.

5) **Discussion Items**

- Continued Discussion of Proposed Elementary Schedule Shift - Superintendent McCoy addressed feedback/questions she has received since the original presentation of the schedule shift on February 3rd. There was discussion with the Committee about how the decision was reached and other options that were explored as well as adding language options for to after-school offerings. There will be a meeting on February 24th with the Sherborn School Committee to continue the discussion and vote on Spanish Program moving to Exploratory Model.
- Proposed FY27 Budget V2.0

- The proposed changes to the budget reflect a reduction of $220,000 from V1.0 and an overall decrease of 18.10% vs 16.18% (the overall decrease is a result of the change in OOD accounting). The FY27 In-District Budget increase is now 2.63% vs 5.1% in V1.0.
- Salary savings are a result of the reconfiguration of the Pre-K Director position ($20,000), addition of District-wide Curriculum Coordinator (28,000), confirmed retirements ($65,000), reduction of 2.2 FTE Specialist - FLES (1.8) & PE (.4) ($178,000), addition of .2 FTE BCBA ($20,000), increase PD Contracted Services for Curriculum needs ($15,000), and additional use of Pre-K Revolving Fund for Pre-K Staff ($20,000).
- There are no changes to the OOD portion of the budget at this time.

6) Action Items

7) Consent Items

- Approval of Minutes: November 18, 2025
- Town Report
- Pre-School Tuition FY27 Rates - 4% increase

Kate Cook made a motion to approve the Consent Agenda. Kevin Bielke seconded.
26-01 VOTE: 4 - 0

8) **Informational Items**

- Regional School Committee minutes of November 4 & December 2, 2025
- Sherborn School Committee Minutes - October 14 & December 9, 2025

9) Items for March 5, 2026 - FY27 Budget Hearing

10) Adjournment at 8:07 pm.

Respectfully submitted,
Amy Davis