



The Public Schools of Dover & Sherborn

Dover Schools
FY27 Budget Presentation
March 5, 2026

Budget Development Process



- ❖ School Committee role and responsibilities
- ❖ Administration role and responsibilities
- ❖ Warrant Committee discussions
- ❖ Public Hearing - Community input **Tonight's step**

Budget Assumptions



- ❖ **Regular school operations with level enrollment**
- ❖ **Compliance with Town's budget guidance**
- ❖ **Alignment with District's Strategy**
 - Excellence & Innovation in Learning
 - Challenge & Support all Students
 - Professional Learning & Growth
 - Family & Community Engagement
 - Safe & Sustainable Spaces
- ❖ **Continued assessment of student needs, both general and special education**

Budget Drivers: In-District



- ❖ **Payroll** represents approx. 85% of the in-district operating budget with key budget drivers being:
 - Contractual salary increases for all District employees are accounted for in a *Reserve for Contractual Increases* currently residing in *Other Educational Expenditures* in the Operating Expense Summary as negotiations for all bargaining groups are ongoing
 - Staffing based on enrollment and student educational needs
- ❖ **Student enrollment** – enrollment projections support 24 classroom sections
 - current 445, projected 450 (*Five-Year projections range from 415-450*)
 - class size policy is 17-22
- ❖ Continued **trend budgeting** for operating expenses

- ❖ **Chapter 70 State Funding** - received by the Town to offset School operating expenses - FY27 Funding est. is **\$1,188,961** (*based on the Governor's Budget*) - 2.95% increase over FY26

Budget : Out-of-District



- ❖ Projected **placements** - less than 3 in FY27 in Pre-K through Grade 5
- ❖ Est. Tuition Costs - **\$200,000** - tuition costs are estimated to increase approx. 4%
- ❖ Transportation costs of **\$45,000**
- ❖ **Circuit breaker reimbursement** is estimated to be approx. **\$70,000**, excluding any transportation reimbursement (used during the year to cover OOD expenses - not reflected in budget - gross expenses reflected)

Financial Statistics



- ❖ **FY27** operating budget **\$9,380,175**- decrease of **\$2,073,113 (18.1%)***
 - **In-district** increase of \$233,887 (2.63%)
 - Per Pupil Budgeted Expenditures - \$20,300 (*excludes employee benefit and other Town costs*)
 - **OOD** decrease of **\$2,307,000 (90.4%)***

- ❖ **FY26** operating budget **\$11,453,288** - increase of **\$150,450 (1.33%)**
 - **In-district** increase of \$298,450 (3.47%)
 - Per Pupil Budgeted Expenditures - \$19,865 (*excludes employee benefit and other Town costs*)
 - **OOD** decrease of **\$148,000 (5.48%)**

**Reflects change in OOD Accounting - Shift to the Region*

Dover Public Schools

FY27 OPERATING EXPENSE SUMMARY *

						V2.0				
		FY23	FY24	FY25	FY26	FY27	\$	%	% SUB	% TOTAL
Description		Expended	Expended	Expended	Budget**	Proposed **	CHANGE	CHANGE	BUDGET	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%
DUPLICATION		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

Overview of In-District Educational Services



Staffing: approx. **\$6.65 million** (*excludes positions funded outside of operating budget*)

- General education instruction including specialists, literacy, math, SEL, EL and educational assistant support (45.9 FTEs) - *decrease of 2.2 FTE specialists in Spanish and PE*
- Special Education Services and related educational assistant support (20.6 FTEs) - *increase of .2 FTE BCBA*
- Guidance, Counselor & Psychologist Services (3.0 FTEs)
- Support Services including Librarian and Nurses (2.1 FTEs)

Expenditures: approx. **\$355,000**

- Textbooks, curriculum software, general supplies
- Special Education support for students on IEPs
- Technology needs throughout the buildings as well as individual needs for staff and students
- Professional Development for all staff

TOTAL - Approx. \$7 million (*77% of In-District Budget*)

Overview of Administrative and Related Support Services



Staffing: approx. **\$1.27 million**

- Shared Central Office staff including Superintendent, Assistant Superintendent and Curriculum Coordinator, Director of Student Services, Business Administrator and related staff, Information Technology Director and related staff, and Administrative Assistants (4.29 FTEs)
- Building-Based staff including Principal, Assistant Principal, SPED Administrators and Administrative Assistants (5.3 FTEs)
- Facilities (4 FTEs)

Expenditures: approx. **\$860,000**

- Building operating and maintenance expenses including all utilities
- Transportation costs
- General non-instructional operating expenses

TOTAL: Approx. \$2.13 million *(23% of In-District Budget)*

Significant In-District Budget Adjustments



- ❖ Instructional Time Study realignment of specials - Reduction of 1.8 FTE Spanish and .4 Wellness/PE educators - *Decrease of **\$178,000***
- ❖ Instructional Leadership Study - Addition of .2 FTE District-wide Curriculum Coordinator and additional PD support - *Increase of **\$43,000***
- ❖ Additional use of Pre-K Revolving Fund for related staff - *Decrease of **\$45,000***
- ❖ Educator retirement savings - *Decrease of **\$65,000***
- ❖ Student instructional technology devices replacement needs - *Increase of **\$26,500***

Federal & State Entitlement Grants and Pre-K Funds



- ❖ Additional funding support received for operations not reflected in the Operating Budget
 - Special Education related grants - approx. **\$175,000** - educational assistant positions
 - Various Title related grants (federal education program that supports low income students) - approx. **\$30,000** - mentoring program, tutoring supports, professional development
 - Pre-K revolving fund - approx. **\$80,000** - covers partial staffing of the Integrated Pre-k classroom

FY27 Capital Projects



- ❖ No capital project requests for FY27
- ❖ Undertaking a HVAC Study to determine next steps for replacement of original 2001 HVAC and related equipment for FY28 and beyond

Thank you



- ❖ We thank the Town of Dover and their community members for their continued support in educating the students of Dover.
- ❖ A special thank you to the Dover PTO for their continued financial support as well as community building provided by their activities. They are invaluable partners in the education of our students.