Approved 5.12.26

Dover School Committee
Meeting of March 5, 2026

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

1) **Call to Order**
Goli Sepehr called the meeting to order 6:32 pm.

2) Community Comments - none

Dover Public Schools - Public Hearing on the Proposed FY27 Budget
Dawn Fattore presented the proposed FY27 Operating Budget 2.0. There have been no changes since it was last discussed at the February meeting:

- *Budget Drivers: In-District* - payroll represents approximately 85% of the in-district operating budget and contractual salary increases for all District employees are accounted for in a *Reserve for Contracted Increases* currently residing in *Other Educational Expenditures* as negotiations are ongoing; enrollment is projected at 450 students and 24 classroom sections; and operating expenses are estimated based on trend budgeting.
- FY27 Operating Budget is $9,380,175: in-district = increase of $233,887 or 2.63% over FY26; out-of-district = decrease of $2,307,000 or -90.4% over FY26 as a result of a change in accounting (shift to the Region).

There were comments/questions from members of the audience concerning class sizes for next year as well as options to continue learning Spanish for those interested.

3) Vote on FY27 Operating Budget

Kate Cook made a motion to approve the FY27 Operating Budget in the amount of $9,380,175. Jessie Hole seconded.
26-02 VOTE: 3 - 0 via roll call

4) Financial Reports

- Warrant Report
- FY26 Monthly Report
  - Salaries - there are no material variances since the last report
  - Expenses - there are no material variances since the last report
  - Out-of-District - tuition encumbrances are reflected for all OOD placements as of March 3rd. There are currently 23 placements, six more than budgeted. The total negative variance in tuition costs is approximately $789,000: $460,000 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) **Items for May 12, 2026**
6) **Adjournment at 7:05 pm.**

Respectfully submitted,
Amy Davis