

Dover School Committee
Meeting
January 21, 2020
6:30 pm
Chickering Elementary School
Library

AGENDA

1. Call to Order
 2. Community Comments
 3. Reports:
 - Principal's Report – Ms. Dayal
 - Warrant Report
 4. 2019 Academic Testing
 - MCAS
 5. FY20 Monthly Financial Report
 - Status of Appropriations
 6. Continued Discussion on Proposed FY21 Operating Budget
 7. Consent Agenda **A.R.**
 - Dover School Committee Minutes November 19, 2019
 - Town Report
 - Donations
 8. Communications (For Members Information)
 - Dover Sherborn Regional School Committee Minutes November 5 and December 10, 2019
 - Sherborn School Committee November 12, 2019
 9. Items for March 5, 2020 Meeting
 10. Adjournment
- Executive Session – to discuss personnel and not to return to open session
- Minutes September 24, and October 22, 2019

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
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URL: www.doversherborn.org
Dr. Andrew W. Keough, Superintendent
Ms.Elizabeth M. McCoy, Assistant Superintendent
Ms. Kate McCarthy, Director of Student Services
Ms. Dawn Fattore, Business Manager

Chickering School
29 Cross Street
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Phone: 508-785-0480
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Ms. Laura Dayal
Principal

Dr. Deb Reinemann
Assistant Principal

Ms. Laura Driscoll
Special Education
Team Chair

TO: Dr. Andrew Keough, Superintendent
FROM: Ms. Laura Dayal, Principal, Chickering Elementary School
RE: Principal's Monthly Report for Dover School Committee
DATE: January 17, 2020

Principal's Reflections

To celebrate our Chickering community and each individual child, we are starting a photography display, sharing framed pictures of our students in the school. The purpose is to celebrate all individuals as part of our community.

Fifth grade teacher Ken Wadness is a professional photographer and generously agreed to take pictures of students throughout the school, playing, thinking, and being themselves. The pictures will be printed and mounted in 20x30-inch frames in the school. Our hope is to capture many students over the course of the year and celebrate the wonderful children that make up our Chickering community. We will announce when the first display is ready.

Budget

Thank you for the DSC discussion in November about the FY21 budget proposal. This month I ask that you approve a donation from the Dover Mobil Station in town for \$500, presented January 7th, and a gift from a past Chickering family of drums for our Music Department, all pictured below.



Curriculum & Learning

Responsive Classroom is "an evidence-based approach to teaching and discipline that focuses on engaging academics, positive community, effective management, and developmental awareness." The Responsive Classroom approach helps elementary educators to create safe, joyful, and engaging classrooms and school communities where students develop strong social and academic skills and every student can thrive."

This past summer, we had 30 elementary teachers (15 from Chickering and 15 from Pine Hill) participate in the four-day training session with a coach. Teachers immersed themselves in the tenets of Responsive Classroom and participated in activities they would later use with their students.

Teachers have incorporated the four principles of Responsive Classroom, focusing on

- Engaging academics: Learner-centered lessons that are participatory, appropriately challenging, fun, and relevant, and which promote curiosity, wonder, and interest.
- Positive community: A safe, predictable, joyful, and inclusive environment where all students have a sense of belonging and significance.
- Effective management: A calm and orderly learning environment that promotes autonomy, responsibility, and high engagement in learning.
- Developing an awareness of self and others: Basing all decisions for teaching and discipline upon research and knowledge of students' social, emotional, physical, and cognitive development.

The response to the training was resoundingly positive. Three Chickering teachers will be taking the course this spring, offered through the Medway Public Schools. Dover-Sherborn is planning another training session this June for educators from both Chickering and Pine Hill.

Responsive Classroom is evident in classrooms through Morning Meeting, Quiet Time, Closing Meeting, and the Take a Break spot. Students participate in all four aspects of the program and the benefits of a strong community are seen throughout the day. Morning meeting connects the previous day to the current day's work, sets the tone for the day, and students greet one another and share based on a teacher prompt. The time is brief but well spent. Quiet Time often occurs after Recess/Lunch when students and adults return to the classroom, consisting of 10 minutes of self-selected quiet activities. Student feedback indicates this is often the most valued time of the day, showing the desire for a break in a full day of learning. Closing Meeting wraps up the day, sometimes celebrating the 3 As, which are sharing an ah-ha moment, asking a question, or offering an apology. Take a Break spots allow students to remove themselves from the group and pause within the classroom to collect themselves, or move from a Red or Blue Zone to Green, which is an ideal zone for learning (Zones of Regulation curriculum).

One teacher wrote, "I attempted Morning Meetings in the past but they lacked something, as we simply greeted each other and reviewed the schedule of the day. ... Now we have added another level of connectedness, consistency, predictability and fun. In the last five months I have found this component to be invaluable and essential in my classroom."



This week we are holding our **Reading Campout**, a special event in the dome where children read while a “campfire” crackles and crickets softly chirp as children read by flashlight. This is how we are conducting **literacy benchmark assessments** for the end of the term for all our students this year. Educators pull individuals out for brief reading assessments nearby, and then send them back inside to read. It has proven to be an efficient and fun way to conduct reading assessments!

Professional Development

We had multiple focal points for the January 8th Professional Development Day. Teachers in Grades PreK-2 engaged with Literacy Specialist Priscilla Stephan to learn about the acquisition of reading skills in tandem with brain functioning, and how to instruct students in early literacy. The session aligned with the Finnish approach of providing deep knowledge in learning and pedagogy, and our teachers gained a greater understanding of how and why children develop as they do.

On that same PD Day, teachers in Grades 3-5 worked with Dr. Deb Reinemann to analyze the new History and Social Studies (HSS) frameworks and consider adjustments that need to be made to current curriculum for next year. Dr. Reinemann is part of a district-wide committee that has examined the new frameworks and decided how to make the necessary shifts, some of which are small and some of which are significant, as in 5th grade.

January 8th was also a time for Specialists and Special Educators to work with colleagues within the building and in other schools, strengthening connections and fortifying the curriculum.

DS Professional Growth & Evaluation System Update

In December, the first round of observations and feedback were completed, and now we are in the second half of the Professional Growth & Evaluation System. Conversations are always the most valuable aspect of the PG&ES, both in the classroom and during post-observation meetings. We have the opportunity to reflect together, discuss the needs of our students, and consider new ways to reach and teach our children.

Personnel

We are fully staffed, with some shifts in roles to cover maternity leaves. A plan is in place to cover known leaves through the end of the school year.

Special Events

We look forward to hosting School Committee and School Advisory Council members for *A Day in the Life of Chickering* on Tuesday, January 21st. This is an opportunity for those who do not work in the school to get a glimpse of a child's daily experiences, and to provide these educational partners and decision-makers a better understanding of the curriculum, student-teacher interactions, accommodations for learning, and overall programming. Our teachers appreciate the opportunity to share their classrooms and the wonderful students that make up our community.

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TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
DATE: January 16, 2020
RE: Approved Warrants

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

<u>Voucher #</u>	<u>Date</u>	<u>Amount</u>	<u>Fund</u>
1041	11/18/2019	\$3,643.09	Cafe
1042	11/18/2019	\$1,382.26	Title IIA
1043	11/18/2019	\$66,156.09	General - OOD
1044	11/18/2019	\$54,034.25	CB OOD
1045	11/18/2019	\$12,935.14	General-School
1047	12/4/2019	\$20,848.12	CB OOD
1048	12/4/2019	\$101,762.49	Payroll Reimb
1049	12/4/2019	\$4,047.47	Cafe
1050	12/4/2019	\$136,778.21	General - OOD
1051	12/4/2019	\$56,770.45	General-School
1054	12/16/2019	\$1,500.00	Title IV
1055	12/16/2019	\$65,835.83	CB OOD
1056	12/16/2019	\$145,724.75	General - OOD
1057	12/16/2019	\$16,672.41	General-School
1059	1/2/2020	\$8,286.24	CB OOD
1060	1/2/2020	\$67,205.17	General - OOD
1061	1/2/2020	\$30,579.06	General-School
1062	1/13/2020	\$26,764.15	General-School
1063	1/13/2020	\$6,302.16	Cafe
1064	1/13/2020	\$38.06	Cafe
1065	1/13/2020	\$99,709.53	CB OOD
1066	1/13/2020	\$142,900.34	General - OOD

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To: Dr. Andrew Keough, Superintendent

From: Elizabeth McCoy, Assistant Superintendent

Re: Dover School Committee Meeting

Date: January 16, 2020

2019 MCAS DATA

Attached please find data relative to Chickering Elementary School's achievement on the Spring 2019 MCAS exams. Educators have analyzed the data, in conjunction with district-based measures, to determine if and where concepts need to be reinforced and whether instructional interventions may be necessary. Laura Dayal, Deb Reinemann and I are happy to answer any questions the Committee may have at the upcoming meeting.

Dover Sherborn Public Schools

MCAS Comparisons 2019

Notes: All numbers indicate percentages (%)

ELA	Elementary								
	Grade 3			Grade 4			Grade 5		
	Next Generation			Next Generation			Next Generation		
	Exceed	Meet	Total	Exceed	Meet	Total	Exceed	Meet	Total
State	10	46	56	9	43	52	7	45	52
Dover	14	69	83	17	70	87	24	60	84
Belmont	24	59	83	34	48	82	27	57	84
Lexington	17	56	73	29	49	78	17	57	73
Medfield	17	63	80	14	57	70	6	67	73
Sherborn	23	55	78	11	57	68	35	46	82
Wayland	18	57	75	19	61	79	13	60	73
Wellesley	32	53	85	32	50	82	25	55	79
Weston	41	45	86	39	42	81	23	53	77
Westwood	26	60	86	24	57	81	41	46	86

MATH	Elementary								
	Grade 3			Grade 4			Grade 5		
	Next Generation			Next Generation			Next Generation		
	Exceed	Meet	Total	Exceed	Meet	Total	Exceed	Meet	Total
State	9	40	49	8	41	50	6	43	48
Dover	35	51	86	29	58	87	17	68	85
Belmont	32	49	81	26	53	79	27	52	80
Lexington	30	45	75	33	47	81	20	50	75
Medfield	17	54	71	17	53	70	6	59	65
Sherborn	17	48	65	18	62	80	18	66	84
Wayland	24	51	75	24	54	78	16	60	75
Wellesley	26	52	78	21	57	77	15	60	75
Weston	26	51	77	33	47	79	25	54	79
Westwood	25	54	79	19	65	83	19	58	77

STE	Elementary		
	Grade 5		
	Legacy		
	Adv.	Prof.	Total
State	8	40	49
Dover	23	61	84
Belmont	38	46	85
Lexington	23	51	74
Medfield	6	58	64
Sherborn	27	51	78
Wayland	14	53	67
Wellesley	11	56	67
Weston	21	57	79
Westwood	32	51	84

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TO: Dover School Committee
FROM: Dawn Fattore, Business Administrator
RE: FY20 Operating Update
DATE: January 16, 2020

Attached please find the Status of Appropriations as of January 16, 2020.

Status of Appropriations

Salaries

As previously noted, post-budget staffing changes have resulted in projected positive salary variances in the educator function codes of approximately \$100,000. Going forward we will be reporting all non-building based SPED services (i.e. SLP, PT, OT) in the expenditures section of the report. This change results in an increased positive variance in the Teachers, SPED salary line and a negative variance in the SPED Services line of approximately \$30,000. (The FY21 budget reflects this accounting change.) There are unutilized funds for educational assistants of approximately \$15,000 to date based on summer needs and unfilled positions year to date. Substitute coverage and custodial overtime is expensed as incurred. Total projected salary savings is \$125,000 to date.

Expenditures

There are no expenditure variances to report to date. Projections have been encumbered for transportation, building maintenance contracts and most utilities. The previous negative variance in Maintenance of Buildings resulting from the July lightning strike repairs have now been offset by the insurance proceeds of \$29,000. The total claim was \$30,000 less the \$1,000 deductible.

Out-of-District

Tuition encumbrances are reflected for the current cohort of out-of-district placements. Additional placement costs of \$90,000 have been encumbered increasing the overall negative variance in OOD costs to approximately **\$214,000**. The additional placement costs were anticipated and were incorporated into the FY21 budget presented in November. Circuit breaker reimbursement of \$1,152,623 will be used to offset tuition costs.

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

Dover Public Schools
Status of Appropriations as of January 16, 2020

	FY20	EXPENDED		TOTAL	OPERATING	% of
	BUDGET	THUR 1/16	ENCUMBRANCES	PROJECTED	VARIANCE/ BUD.REMAINING	BUDGET
SALARIES						
SUPERINTENDENT	\$137,593	\$68,792	\$68,792	\$137,585	8	0.01%
BUSINESS AND FINANCE	109,010	54,518	54,518	109,035	(26)	- 0.02%
DISTRICT INFO MANAGEMENT	75,982	37,673	37,673	75,345	637	0.84%
SPED ADMINISTRATION	206,350	135,988	70,115	206,103	247	0.12%
SCHOOL LEADERSHIP-BUILDING	365,407	209,896	154,993	364,888	518	0.14%
ACADEMIC LEADERS/QPO	29,521	12,987	7,065	20,053	9,468	32.07%
TEACHERS, CLASSROOM	3,269,363	1,371,596	1,851,677	3,223,273	46,090	1.41%
TEACHERS, SPED	827,110	309,440	408,534	717,974	109,137	13.19%
SUBSTITUTES	45,000	21,155	0	21,155	23,845	52.99%
EDUCATIONAL ASSISTANTS	639,810	316,687	288,722	605,408	34,402	5.38%
LIBRARIANS & MEDIA CENTER	56,719	23,997	32,723	56,719	0	0.00%
BUILDING BASED PD	16,875	19,238	0	19,238	(2,363)	-14.00%
GUIDANCE COUNSELORS	103,494	43,786	59,708	103,494	0	0.00%
PSYCHOLOGICAL SERVICES	78,147	33,062	45,085	78,147	0	0.00%
MEDICAL/HEALTH SERVICES	87,425	37,730	49,495	87,225	200	0.23%
CUSTODIAL SERVICES	243,225	139,081	96,909	235,990	7,235	2.97%
TOTAL SALARIES	\$6,291,030	\$2,835,624	\$3,226,008	\$6,061,632	\$229,398	3.65%
EXPENDITURES						
SCHOOL COMMITTEE	\$10,650	\$5,631	\$190	\$5,821	4,829	45.34%
SUPERINTENDENT	17,300	13,912	0	13,912	3,388	19.59%
LEGAL SERVICES	9,000	5,000	0	5,000	4,000	44.44%
DISTRICT INFO MANAGEMENT	86,835	77,540	2,137	79,678	7,157	8.24%
SCHOOL LEADERSHIP-BUILDING	11,150	6,447	1,918	8,366	2,784	24.97%
CLASSROOM CONTRACTED SERVICES	7,700	1,725	17	1,742	5,958	77.38%
SPED SERVICES/SUPPLIES	56,100	25,110	44,134	69,244	(13,144)	-23.43%
LIBRARIANS & MEDIA CENTER	14,160	8,902	44	8,946	5,214	36.83%
COURSE REIMBURSEMENT/PD	33,300	11,189	1,639	12,828	20,472	61.48%
TEXTBOOKS & RELATED SOFTWARE	38,000	37,631	485	38,116	(116)	- 0.30%
LIBRARY INSTRUCTIONAL MATERIALS	6,100	1,514	0	1,514	4,586	75.19%
INSTRUCTIONAL EQUIPMENT	16,000	8,163	2,565	10,728	5,272	32.95%
GENERAL SUPPLIES	61,050	39,258	1,247	40,506	20,544	33.65%
CLASSROOM INSTRUCT TECHNOLOGY	6,500	7,676	479	8,156	(1,656)	-25.47%
GUIDANCE	500	0	0	0	500	100.00%
MEDICAL/HEALTH SERVICES	2,600	1,116	0	1,116	1,484	57.09%
TRANSPORTATION SERVICES	216,512	106,039	105,239	211,278	5,234	2.42%
CUSTODIAL SERVICES	25,000	10,798	780	11,577	13,423	53.69%
UTILITIES	217,500	99,109	91,204	190,313	27,187	12.50%
MAINTENANCE OF BUILDING	125,500	76,811	37,479	114,290	11,210	8.93%
TOTAL EXPENDITURES	\$961,457	\$543,570	\$289,558	\$833,128	\$128,329	13.35%
TOTAL INDISTRICT OPERATING	\$7,252,487	\$3,379,194	\$3,515,567	\$6,894,760	\$357,727	4.93%
OOD TUITION & TRANSPORTATION						
TUITION TO MA SCHOOLS	192,466	73,663	177,312	250,975	(58,509)	-30.40%
TUITION TO COLLABORATIVES	253,458	196,485	189,367	385,852	(132,394)	-52.24%
TUITION TO NON-PUBLIC SCHOOL	2,256,159	1,191,605	1,123,936	2,315,540	(59,381)	- 2.63%
TUITION TO OUT OF STATE SCHOOLS	232,019	121,724	102,135	223,859	8,160	3.52%
TRANSPORTATION SERVICES	\$429,765	\$245,226	\$156,085	\$401,311	28,454	6.62%
TOTAL OOD	\$3,363,867	\$1,828,702	\$1,748,835	\$3,577,537	(\$213,670)	- 6.35%
TOTAL OPERATING	\$10,616,354	\$5,207,896	\$5,264,401	\$10,472,297	\$144,057	1.36%
CB Reimbursement offset at 75%				(\$1,152,623)	\$1,152,623	
Est. Operating Expenses/ Surplus				\$9,319,674	\$1,296,680	

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TO: Andrew Keough, Superintendent
FROM: Dawn Fattore, Business Administrator
RE: FY21 Continued Budget Discussion
DATE: January 17, 2020

Attached please find the following new budget related documents*:

- a. Summary of Proposed Budget Adjustments as of January 21, 2020
- b. Enrollment Analysis
- c. Summary of Staffing
- d. Summary of Anticipated Grants

The budget adjustments reflect savings from known retirements to date (position will be filled for FY21) and an increase for a new .5FTE Math Specialist (partially funded by grants). Based on projected student needs in special education, we are reallocating an educational assistant to regular education. There is no budget impact to this shift. We will continue to monitor the needs and allocate staff as appropriate.

The FY21 ACCEPT Matrix Costs were approved in December and based on number of riders, length of trip and operating costs increases; we are increasing our budget placeholder by \$25,000 for out-of-district transportation.

Overall we are proposing a net increase to the proposed budget of \$15,000, resulting in a total reduction of \$163,663 from FY20.

Included for your review is the FY21 Enrollment Analysis. At this time, we are not proposing any changes to the number of classroom sections. We will discuss the analysis in more detail with the Committee on Tuesday.

The annual Summary of Staffing and Anticipated Grants are included to facilitate the Committee's overall budget review process.

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

**We will bring hard copies for your budget books to Tuesday's meeting.*

**Dover Public Schools
FY21 Enrollment Analysis
January, 2020**

Current Sections

Grade Level	#	Assuming no +/-	Class Size	3-year growth %	Class Size	1-yr growth %	Class Size	.5 of 3-year growth %	Class Size
K*	4	58	14.50	58	14.50	58	14.50	58	14.50
1	4	79	19.75	88	22.00	84	21	83.5	20.88
2	4	80	20.00	85	21.25	81	20.25	82.5	20.63
3	4	72	18.00	76	19.00	76	19	74	18.50
4	4	85	21.25	91	22.75	89	22.25	88	22.00
5	5	82	16.40	82	16.40	82	16.4	82	16.40
TOTAL ENROLLMENT		456		480		470		468	
<i>net change from FY20</i>				24		14		12	

Proposed Sections

Grade Level	#	Assuming no +/-	Class Size	3-year growth %	Class Size	1-yr growth %	Class Size	.5 of 3-year growth %	Class Size
K*	4	54	13.50	58	14.50	60	15.00	64	16.00 **
	3	54	18.00	58	19.33	60	20.00	64	21.33 **
1	4	79	19.75	88	22.00	84	21	83.5	20.88
2	4	80	20.00	85	21.25	81	20.25	82.5	20.63
3	4	72	18.00	76	19.00	76	19	74	18.50
4	5	85	17.00	91	18.20	89	17.8	88	17.60
5	4	82	20.50	82	20.50	82	20.5	82	20.50
TOTAL ENROLLMENT		452		480		472		474	
<i>net change from FY20</i>				28		20		22	

Below class size policy
 Above class size policy
 Reallocate Section

* K estimate based on census of 54 and identified and letters sent of 58

** FYI - various enrollment scenarios with 3 and 4 sections

**Dover Public Schools
FY21 Budget
Summary of Proposed Staffing**

Educators – 48.325 FTEs

- **25** classroom plus **1** pre-k educators
- **7.9** specialists educators including art, music, physical education, technology and FLES
- **2.5** Literacy Specialist, Math Specialist and ELL educators
- **6.7** special education educators including speech, occupational therapy, and BCBA
- **4.6** supporting educators including librarian, guidance/counselor, psychologist and nurse
- **.5** Team Chair and **.125** OOD Coordinator

Educational Assistants/Supporting Staff – 28 FTEs

- **13** General education EAs covering K-5 (11 in FY19, 12 in FY20)
- **2** Pre-k EAs – 1 funded by pre-k revolving
- **13** SPED EAs – 3 funded by Special Education Grant, will continue to evaluate staffing needs

Building Administration – 5.1 FTEs

- **2.0** Principal and Assistant Principal
- **.5** Special Education Elementary Coordinator
- **2.6** Administrative Assistants - 2.0 Main Office and .6 SPED

Custodial Staff – 4 FTEs

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

Central Office Support – 3.75 FTEs

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

**Dover Public Schools
FY21 Budget
Summary of Anticipated Grants**

IDEA- SPED 240 Grant

- Funds salaries of special educational assistants
- Receive annually based on SPED demographics
- FY20 grant is **\$137,845** (\$16,800 restricted to support private school IEP students)

Title I Grant

- Funds currently used for a Math interventionist, partially fund FY21 Math Specialist
- Receive annually if low income % exceeds 2%
- FY20 grant is **\$17,130**

Title IIA Grant

- Funds used to cover cost of mentoring program
- Receive annually
- FY20 grant is **\$6,958**

Title IV A – ESSA Grant (new in FY20)

- 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
- FY20 grant is **\$10,000**

Early Child SPED Entitlement Grant 262

- Funds cost of program specific materials and supplies for pre-school program
- Receive annually from Mass. Dept. of Early Education and Care
- FY20 grant is **\$8,463**

Circuit Breaker

- Reimburses in and out-of-district SPED costs for individual students whose education costs exceeds required threshold
- Based on prior year operating expenses
- Currently funds are used to offset out-of-district tuition
- FY20 reimbursement, based on FY19 expenditure filing, is **\$1,152,623**

DRAFT

Dover School Committee Meeting of November 19, 2019

Members Present: Henry Spalding, Chair
Brooke Matarese, Secretary
Rachel Spellman
Mark Healey
Leslie Leon

Also Present: Beth McCoy, Assistant Superintendent
Dawn Fattore, Business Manager

1) **Call to Order**

Mr. Spalding called the meeting to order at 8:30 am in the Chickering conference room.

2) **Community Comments** - none

3) **Reports**

- a) Principal's Report - Ms. Dayal highlighted items from her report and answered questions from Committee members.
- a) Warrant Report - provided for review

4) **FY20 Monthly Financial Report as of November 13, 2019**

- Salaries - the majority of salaries have been encumbered for FY20. Post-budget staffing changes have resulted a projected positive salary variance of approximately \$100,000. Several educational assistant positions are still being filled and will be encumbered as hired.
- Operating Expenditures - there are no variances to report to date. The negative variance in Maintenance of Buildings is a result of the July lightning strike repairs which have not been offset by the insurance proceeds. The total claim is expected to be approximately \$25,000 less the \$1,000 deductible.
- Out-of-District (OOD) Expenditures - tuition encumbrances are reflected for the current cohort of OOD placements. There has been substantial activity in placements which have resulted in an overall negative variance of approximately \$127,000.
- Special Revenue/Revolving Funds - the quarterly statement was provided.

5) **Vote to approve Pre-K Tuition** - Ms. O'Brien, Special Education Elementary Coordinator, explained the change to the Pre-K model for tuition paying students. In order to allow for the flexibility required for the non-tuition paying students, tuition paying students will have the option of 3 or 5 full days (Wednesdays are always 1/2 days). The Administration proposed a 2% increase to FY20 tuition costs. The 3-day rate (M/W/F) will be \$5,715 and the 5-day rate will be \$10,110.

Leslie Leon made a motion to approve the 2% increase to FY20 tuition rates for FY21. Mark Healey seconded.

19-16 VOTE: 5 - 0

6) **Proposed FY21 Operating Budget** - the FY21 Operating Budget was developed based on the Warrant Committee's historical guidance which suggests a level service or reduced expense budget (this year's guidance letter has not been received yet). The District is currently in contract negotiations with the Educator's Union as well as the three collaborative bargaining units. The proposed budget includes a contract reserve to cover potential contractual increases as well as all increases for non-bargaining employees. The initial operating budget reflects an overall decrease of 1.68% (\$178,664) primarily due to OOD placements.

DRAFT

In-District - the primary driver of the in-district budget is enrollment. There are fluctuations within grade cohorts that may predicate altering the number of sections between grade levels but most likely will not impact the total number of 25 sections. The projected salary increases are partially offset by several post FY20 staff changes including a retirement. Also included in the budgeted contract reserve is the estimated increase to regular education transportation costs as the transportation contract will go out to bid in January. Various other operating expenses were slightly increased (\$38,000) to meet the current needs of students enrolled and to maintain facilities.

OOD - there are currently 31 placements projected for FY21, compared with 30 for FY20. The composition in placements is resulting in a tuition reduction of approximately \$270,000. The transportation costs have not yet been provided by ACCEPT so an estimated increase has been included in the draft budget.

Capital - the FY21 capital request is currently \$80,500.

Rachel Spellman made a motion to approve the FY21 Budget in the amount of \$10,259,026.

Ms. Matarese seconded.

19-17 VOTE: 5 - 0

7) Consent Agenda

a) Meeting minutes of October 22, 2019

Leslie Leon made a motion to accept the Consent Agenda. Mark Healey seconded.

19-18VOTE: 5 - 0

9) Communications

a) Regional School Committee minutes of October 7, 2019

b) Sherborn School Committee minutes of October 15, 2019

10) Items for January 21, 2020 meeting - FY21 Budget

11) Adjournment 9:30 am.

Respectfully submitted,
Amy Davis

Report of the
Dover School Committee

Henry Spalding, Chair
Rachel Spellman, Secretary
Brooke Matarese
Leslie Leon
Mark Healey

Membership

We welcome Leslie Leon and Mark Healy as new members on the Dover School Committee. Both Leslie and Mark were elected for a three year term.

District Leadership

The Dover-Sherborn Regional School District continues to benefit from the strong leadership of Superintendent Dr. Andrew Keough and Assistant Superintendent Beth McCoy. We welcome Kate McCarthy as our new Director of Student Services, as part of our reorganization of Student Services in Dover, Sherborn and the Region. Kate is responsible for Special Education, Guidance/Counseling, and Nursing services K-12. Chickering Elementary School continues to encourage, challenge, and support its students, and we thank Principal Laura Dayal and Assistant Principal Dr. Deb Reinemann for their leadership.

As outlined in the District's strategic plan, there is an acute focus on five objectives: Innovative Teaching and Learning, Health and Well-being of Students and Staff, Partnerships with Families and Communities, Safe and Innovative Facilities, and Resource Efficiency. The ever-present message of #WeAreDS is a district-wide cultural responsiveness initiative to support equity and inclusion for all students at Chickering and throughout Dover and Sherborn.

Academics

Chickering Elementary School recognizes the unique talents of its students and is committed to ensuring that every child reaches his or her full potential. The school strives for academic excellence and to be a top-performing school in the state, as measured by standards that include, but are not limited to, MCAS scores and other standardized tests. The Dover School Committee (DSC) is responsible for setting policies to achieve these goals, and it seeks to accomplish its defined goals in a fiscally prudent manner.

As the complexity of student needs has grown in recent years, a significant number of Chickering students are requiring additional academic, social, and emotional support. This has been a trend locally and nationally. In response to these challenges, the DSC approved the creation of an integrated preschool program, now in its fifth year, to serve both special education and general education students. The Committee hopes that this early intervention will enable more students to continue attending the school and to allow us to continue meeting the needs of as many Dover students as possible.

After a long and well thought out district wide process the Dover, Sherborn and Regional School Committees voted to approve a “Flip” school start time change starting in September 2020. Data shows our adolescent students were averaging (6.75 hours) far below typical medical recommendations for sleep, and that in fact, was a serious health risk. The new start times are expected to be 7:50am (45 minutes earlier than current times) for our elementary students and 8:35 (55 minutes later) for our secondary students. We believe this was the most practical, safest, and cost-effective way to address this significant issue and are confident it will benefit our students for years to come.

Finance

The DSC works hard to deliver the highest-quality education in the most efficient way possible by reviewing its operations and allocating resources to best serve student needs. Salaries are the biggest budget item, and whenever possible we explore initiatives that can help limit special education costs, such as the integrated preschool program.

Enrollment remains steady aided by a stable local real-estate market. We have matched classroom sections accordingly to adhere to our long-standing classroom size policy of between 17 and 22 students. We will continue to monitor real-estate trends and birth data and adjust staffing levels to meet the community’s changing needs.

The out-of-district, special-education budget, which covers students aged 3 to 22 years who are enrolled in schools outside the Dover public school system, has steadily increased and is now a significant piece of the overall budget. However, the Town is reimbursed by the State of Massachusetts for a percentage of the tuition costs that exceed a calculated base amount. This reimbursement, referred to as the “circuit breaker,” provides some financial relief from the overall costs of educating these students.

Facilities

We continue to perform maintenance required to keep the school building in top condition in its second decade. We continue rely on a long-range, 20-year capital needs assessment, prepared initially by an outside consultant in 2012 and updated in 2017, to guide our annual capital budget requests. In 2019 we didn’t have any capital requests.

Appreciation

The DSC thanks Dover taxpayers, the Dover-Sherborn Education Fund (DSEF), the Parent Teacher Organization (PTO) and the Mudge Fund for their ongoing support. The annual DSEF grant awards allow Chickering faculty and staff members to explore state-of-the-art methods for curriculum delivery, while the PTO gifts allow us to make the learning environment the best it can be for both the staff and students. We thank the many volunteer organizations that supported Dover students during the past year.



The Public Schools of Dover and Sherborn
157 Farm Street
Dover, MA 02030
Phone: 508-785-0036 Fax :508-785-2239
URL: www.doversherborn.org
Dr. Andrew W. Keough, Superintendent
Ms.Elizabeth M. McCoy, Assistant Superintendent
Ms. Debbie Dixson, Director of Special Education
Ms. Dawn Fattore, Business Manager

Chickering School
29 Cross Street
Dover, MA 02030
Phone: 508-785-0480
Fax: 508-785-9748

Ms. Laura Dayal
Principal

Dr. Deb Reinemann
Assistant Principal

Ms. Laura Driscoll
Special Education
Team Chair

MEMO

To: Dover School Committee
From: Laura Dayal
Date: 1-17-20
Re: Donation by Michael Sassine of Dover Gas, LLC

I respectfully request that the Dover School Committee vote favorably to accept a donation of \$500 from Michael Sassine of Dover Gas, LLC to the Chickering School. This contribution, which has generously been provided many times to Chickering, is very much appreciated and will be used to benefit the student body at Chickering.

Please know that a thank you letter has been sent.

Thank you for considering this donation.

Sincerely,

Laura Dayal



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Ms. Laura Dayal
Principal

Dr. Deb Reinemann
Assistant Principal

Ms. Laura Driscoll
Special Education
Team Chair

MEMO

To: Dover School Committee
From: Laura Dayal
Date: January 17, 2020
Re: Donation of instruments

I respectfully request that the Dover School Committee vote favorably to accept a donation of drums, pictured below, as a gift from a past Chickering family to the school.

Please know that a thank you letter will be sent.

Thank you for considering this donation.

Sincerely,

Laura Dayal



APPROVED DECEMBER 10, 2019

Dover-Sherborn Regional School Committee

Meeting of November 5, 2019

Members Present: Anne Hovey
Maggie Charron
Judi Miller
Kate Potter
Lynn Collins
Michael Jaffe

Also Present: Dr. Andrew Keough, Superintendent
Elizabeth McCoy, Assistant Superintendent
Dawn Fattore, Business Manager

1) **Call to Order**

Anne Hovey called the meeting to order at 6:32 pm in the Middle School Library.

2) **Community Comments** - none

3) **Reports**

- DSMS Headmaster and Student Report – Scott Kellett and Thomas Barbosa (Student Council representative) updated the Committee on recent and upcoming events at the middle school.
- DSHS Headmaster and Student Report – John Smith updated the Committee on recent and upcoming events at the high school.
- Subcommittee Reports – Judi Miller spoke about work of the Start Times Task Force II and thanked everyone that has sent in their comments as it is important that the process is collaborative. John Smith discussed the proposed Flex/X block in the high school schedule at the end of the day which would provide a several benefits for students (including continuation of extra help options, dismissal of students for athletic events without missing academic instruction, etc).
- Assistant Superintendent Report - Beth McCoy highlighted professional development opportunities and other work done since her last report.
- Superintendent Report - Dr. Keough spoke about recent items/events he has been working on and attending over the past few weeks.

4) **Financial Reports**

FY20 Operating Update as of October 31st

- Revenues - Based on current Cherry Sheets there is an anticipated positive variance in Chapter 71 receipts of approximately \$30,000 with Chapter 70 in-line with the budgeted amount. Fall activity fees have been recorded.
- Salaries - The majority of salaries have been encumbered and there is no material variance projected at this time.
- Expenditures - current projections for active and retiree health insurance costs have been encumbered and a positive variance of approximately \$140,000 is projected. Projection/encumbrances for the utility accounts will be provided in December. Additional services to meet the needs of the current cohort of students has resulted in a negative variance in special educations services.

5) **Discussion on Program of Studies** – John Smith discussed new course options including: AP Computer Science, Nutrition, Seal of Biliteracy, and Intro to Physics (9th grade course). John also explained the Academic Standards Committee's rationale for including some

APPROVED DECEMBER 10, 2019

“second tier” electives in GPA calculations. Going forward, introductory electives will continue to be excluded from GPA but higher level elective classes (Pre-AP Art for example) would be included to recognize the level of rigor and time the students spend taking the class.

- 6) **ACED Recommendations FY21** - The ACED Committee recommends the following new positions: MS Musical Choral Director - 2.0 ratio; MS Musical Music Director - 2.0 ratio; and Noteworthy faculty advisor - 1.0 ratio.

Judi Miller made a motion to approve the ACED recommendations as presented. Maggie Charron seconded.

19-31 VOTE: 6 - 0

7) **Consent Agenda**

- Approval of Minutes of October 7, 2019
- Donations - \$3,000 from DS Field Hockey for assistant coach; \$4,000 from DS Boys Soccer for assistant coach; \$3,000 and \$2,000 from DS Girls Soccer for assistant coaches; and \$3,000 from DS Football Gridiron for assistant coach.

Kate Potter made a motion to approve the Consent Agenda. Lynn Collins seconded.

19-32 VOTE: 6 - 0

8) **Communications (for Members Information)**

- Dover School Committee Minutes of September 24, 2019
- Sherborn School Committee Minutes of September 17, 2019 CAS, SAT, ACT, AP

9) **Items for December 10, 2019 meeting** - FY21 draft Budget

10) **Adjournment to Executive Session, not to return to Open Session, for matters pertaining to Superintendent's contract at 8:08 pm**

Respectfully submitted, Amy Davis

APPROVED JANUARY 7, 2020

Dover-Sherborn Regional School Committee

Meeting of December 10, 2019

Members Present: Anne Hovey
Maggie Charron
Judi Miller
Kate Potter
Lynn Collins
Michael Jaffe

Also Present: Dr. Andrew Keough, Superintendent
Elizabeth McCoy, Assistant Superintendent
Dawn Fattore, Business Manager
John Smith, DSHS Headmaster

1) **Call to Order**

Ms. Hovey called the meeting to order at 6:34 pm in the Middle School Library.

2) Community Comments - Ms. Waterman and Ms. Barrett introduced the Chinese Exchange students and their teacher. DS will send 3 students to China in January.

3) **Reports**

- DSHS Headmaster and Student Report - Mr. Smith and Wyatt Goldfisher updated the Committee on recent and upcoming events at the high school.
- Assistant Superintendent Report - Ms. McCoy highlighted professional development opportunities and other work done since her last report.
- Superintendent Report - Dr. Keough spoke about the items in his report.
- Warrant Report

4) Proposed Changes to the 2020-21 DSRHS Program of Studies - Mr. Smith reviewed the proposed changes that were discussed at last month's meeting. Significant changes include: new courses added are AP Computer Science and Industrial Technology III/General Contracting H; added Massachusetts State Seal of Biliteracy; and updated elective courses that will count towards GPA - Astronomy H & CP, Engineering H & CP, Industrial Tech III/General Contracting H, and Pre-AP Art H. There was discussion about the GPA calculation and the reasoning of the Academic Standards Committee on which classes to include.

Maggie Charron made a motion to approve the proposed changes to the 2020-2021 DSRHS Program of Studies. Lynn Collins seconded.

19-33 VOTE: 5 - 1 (Michael Jaffe)

5) **Financial Reports**

FY20 Operating Update as of November 30th

- Revenues - there are no changes since the last report.
- Salaries - The majority of salaries have been encumbered and there is no material variance projected at this time.
- Expenditures - initial encumbrances have been booked for the utility accounts with a projected positive operating variance of \$75,000. There are no material variances projected in any operating line items with the exception of special education services.

APPROVED JANUARY 7, 2020

Additional services have been necessary to serve the needs of the current cohort of students at both the Middle and High Schools.

- 6) FY21 Operating and Capital Budgets** - Ms. Fattore presented the draft FY21 Operating Budget. The proposed increase for the operating budget is \$937,886 or 3.86% over FY20 and the decrease for debt costs is (\$42,400) or -4.39% resulting in an overall increase for the FY21 Budget of \$895,486 or 3.54%. The draft Operating Budget totals \$26,187,740. Further discussion on the details of the budget will be discussed at upcoming meetings as more information becomes available.

Michael Jaffe made a motion to approve the preliminary FY21 Operating Budget in the amount of \$26,187,740. Judi Miller seconded.

19-34 VOTE: 6 - 0

7) Consent Agenda

- Approval of Minutes of November 5, 2019
- Field Trip - Global Leadership's Inquiry Program at Tufts University April 3-4, 2020 and Annual Winter Leadership Trip to Greenville ME from Feb 28th to March 1st, 2020.
- Donations - \$1,500 from Needham Bank for the METCO Program.

Judi Miller made a motion to approve the Consent Agenda. Kate Potter seconded.

19-35 VOTE: 6 - 0

8) Communications (for Members Information)

- DSMS Headmaster's Report - Scott Kellett
- Dover School Committee Minutes of October 22, 2019
- Sherborn School Committee Minutes of October 15, 2019

9) Items for January 7, 2020 meeting - Town Reports, FY21 Budget

10) Adjournment at 7:02 pm.

Respectfully submitted, Amy Davis

APPROVED JANUARY 14, 2020

Sherborn School Committee Meeting of November 12, 2019

Members Present: Angie Johnson
Amanda Brown
Megan Page

Also Present: Dr. Andrew Keough, Superintendent
Beth McCoy, Assistant Superintendent
Dawn Fattore, Business Administrator
Barbara Brown, Principal

1) **Call to Order**

Ms. Johnson called the meeting to order at 6:00 pm in the Town Hall.

2) **Public Comment** - none

3) **CSA Co-Presidents** - the co-presidents spoke about recent and upcoming events within CSA.

4) **Reports**

- Principal's Report - Dr. Brown highlighted recent and upcoming events at Pine Hill.
- Warrant Report

5) **FY20 Monthly Financial Report as of November 7th**

- Salaries - the majority of salaries have been encumbered and most function codes are within budget with the exception of educational assistants. Based on student needs, additional EA support has been added.
- Operating Expenditures - there are no variances to report this early in the fiscal year.
- Out of District (OOD) Expenditures - details for OOD as of November 1st was provided. The FY20 Budget estimated 15 placements, there are currently 13. That, along with other individual student placement changes, has resulted in a tuition savings of approximately \$125,000. This savings offsets the \$22,600 negative variance in transportation.
- Special Revenue/Revolving Funds - the quarterly statement was provided.

6) **FY21-25 Capital** - a few projects are still being research so the capital request will be discussed at the January meeting.

7) **Vote to approve Pre-K and Non Resident Tuition** - Ms. O'Brien, Special Education Elementary Coordinator, explained the change to the Pre-K model for tuition paying students. In order to allow for the flexibility required for the non-tuition paying students, tuition paying students will have the option of 3 or 5 full days (Wednesdays are always 1/2 days). The Administration proposed a 2% increase to FY20 tuition costs. The 3-day rate (M/W/F) will be \$5,715 and the 5-day rate will be \$10,110.

Megan Page made a motion to accept the tuition rates for FY21 as presented. Nancy Cordell seconded.

19-14 VOTE: 3 - 0

In addition, there are non-resident students attending the Pre-K under IEP's. The Administration calculated the base rate per pupil to be charged to the non-resident student. Any additional services that student receives will also be charged to the student's home district.

Megan Page made a motion to set the tuition rate for students attending Pine Hill School from outside the district, as approved by the Superintendent per School Committee Policy JFABE, to be \$19,463 for the 2020-21 school year and that further any additional support

APPROVED JANUARY 14, 2020

services costs be added to an individual students tuition based on a fair share of those additional services as computed by the administration. Nancy Cordell seconded.

19-15 VOTE: 3 - 0

8) FY21 draft Budget - the FY21 Operating Budget was developed based on preliminary guidance from the Advisory Committee which allows for a 2% increase for salaries and level funding for non-salary expenditures.

The District is currently in contract negotiations with the Educator's Union as well as the three collaborative bargaining units. The proposed budget includes a contract reserve to cover potential contractual increases as well as all increases for non-bargaining employees. The initial operating budget reflects an overall decrease of 0.38% (\$27,286) primarily due to changes in OOD placements.

In-District - the primary driver of the budget is enrollment. The census projections will be updated in January and any proposed changes to staffing will be presented at that time. The Administration has included funds in the budget to support the hiring of a 0.4 FTE for music as well as increasing the psychologist position to 1.0 FTE (from 0.8 FTE). The increase in the music educator staffing will allow the band instruction now taking place outside of the school day to be incorporated within the student's day providing for greater consistency of the Fine and Performing Arts curriculum delivery across the districts. These two additions total approximately \$45,000.

Non-salary expenditures have an overall increase of \$36,000 due to an anticipated increase for the new bus contract as well as higher utility costs and curriculum related materials.

OOD - there are currently 11 placements projected for FY21, compared with 15 for FY20 resulting in an overall reduction in gross tuitions of \$370,000. The transportation costs have not yet been provided by ACCEPT so an estimated increase has been included in the draft budget. The FY21 budget includes utilization of \$250,000 in circuit breaker funds.

9) Consent Agenda

- Approval of Minutes: October 15, 2019

Nancy Cordell made a motion to approve the Consent Agenda. Megan Page seconded.

19-16 VOTE: 3 - 0

10) Communications

- 2018 Academic Testing - MCAS
- Regional School Committee Minutes of October 7, 2019
- Dover School Committee minutes of September 24, 2019

11) Adjournment at 7:03 pm.

Respectfully submitted,
Amy Davis