

Dover School Committee
Meeting Agenda
November 21, 2017
AGENDA
9:00 AM
Chickering Elementary School
Conference Room

1. Call to Order
2. Community Comments
3. Reports:
 - Principal's Report – Ms. Dayal
 - Assistant Superintendent Report – Ms. McCoy
 - Superintendent Report – Dr. Andrew Keough
 - Warrant Report
4. FY17 Monthly Financial Report
5. Vote to approve Pre-K Tuition **A.R.**
6. Proposed FY19 Operating Budget **A.R.**
7. Consent Agenda **A.R.**
 - Dover School Committee Minutes October 17, 2017
8. Communications (For Members Information)
 - Dover Sherborn Regional School Committee Minutes October 3, 2017
 - Sherborn School Committee Minutes October 10, 2017
9. Items for January 23, 2018 Meeting
10. Adjournment

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
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. Christine Smith, Director of Special Education
Ms. Dawn Fattore, Interim Business Manager

Chickering School
29 Cross Street
Dover, MA 02030
Phone: 508-785-0480
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Ms. Laura Dayal
Principal

Dr. Deb Reinemann
Assistant Principal

Ms. Mary Clougherty
Special Education
Team Chair

TO: Dr. Andrew Keough, Superintendent
FROM: Ms. Laura Dayal, Principal, Chickering Elementary School
RE: Principal's Monthly Report
DATE: November 17, 2017

Principal's Reflections

Earlier this month we had the pleasure of hosting Dover School Committee members and Central Office administration for our biennial event, *A Day in the Life of Chickering*. We appreciate the opportunity to show the student experience and discuss the curriculum and strategies that are used to teach our children. We also appreciate the time to collaborate and brainstorm. We are deeply grateful to have such a strong partnership, which allows us to continually enhance the Chickering experience.

We look forward to sharing budget requests for FY 2019 at this month's meeting, and greatly appreciate the collaboration and planning with Central Office administrators that went into the proposal.

Curriculum & Learning

In science, educators are now planning or delivering the new FOSS curriculum purchased for grades K-5 and incorporating higher expectations for exploration and critical thinking. Science journals are being used in a new way, as a place to reflect, and not just capture, observations. Teachers are encouraged to experiment with different formats, and with the assistance of Technology Integrator Steve Harte, new digital formats for science journals are being created. At some grade levels each teacher is using a different format in order to learn the benefits and drawbacks of each, and at other grade levels the team decided to have a uniform format. We look forward to establishing valuable new investigative learning opportunities for our students.

In math, grade-level teams continue to adapt to the updated Everyday Math curriculum which was adopted this year, including shifting some of the benchmarks according to the new sequence and making those changes on the report card. We will continue to assess alignment of the EDM curriculum to the Common Core State Standards and the Massachusetts Framework.

Professional Development

Educators are well supported for professional development of their own choosing, with approval from administration. Below are some of the conferences and workshops educators have attended this year: *Identifying Risk in Reading; Play Therapy and Games; Wilson Reading training; Massachusetts Health, Physical Education, Recreation, and Dance conference; Open Circle training (social competency curriculum); Massachusetts Down Syndrome conference; Working with Anxious Students; Anxiety and School Avoidance; Foundations training (literacy curriculum); Design tools for STEM (Science, Technology, Engineering and Math); Special Education Law; and the 12th Annual Symposium on Race and Class in Education.*

DS Professional Growth & Evaluation System Update

Educators met in their Study Groups during a recent staff meeting to work on their goals, which were highlighted in the last report to School Committee members. Non-professional status teachers are formally observed seven times a year for their first three years in the district, and other educators on the observation cycle are observed and provided feedback three times a year. The most valuable aspect of the PG&ES is the face-to-face discussion educators and administrators have, and the regular conversations all staff members have during Common Planning Times, Special Education consultations, Safety Care meetings, Student Health Team meetings, Student Support Team meetings, and Wellness Intervention Team meetings, as well as all the informal conversations. The culture of collaboration is essential to meeting the needs of students and teachers and creates an elevated understanding and investment in all that we do.

Personnel

All kindergarten classrooms now have an Educational Assistant to support all students and the teachers and parent community have been extremely appreciative. Thank you to Superintendent Keough and Dover School Committee members for supporting that change.

Speech and Language Pathologist Sarah Edwards resigned in order to take a job closer to family, and parents whose children receive speech and language services were notified. We are in the final stages of hiring a candidate to fill the position and expect the new person to step in the first week of December.

Plant and Facilities

The Chickering School sign at the entrance to the school now has landscaping, generously donated by Strawberry Hill Landscaping, owned by the local Devine family. We appreciate their support and the lovely new entrance to the school.

New internal signs for rooms, with requisite Braille, were installed in the past month, as well as a sign at the front entrance asking visitors to check in at the office. A sign now also marks the separate school and DEDA afterschool program ringers. The latter was added last year when DEDA moved from a classroom space to the cafeteria for afterschool programming.

Extracurricular Happenings

The PTO Family Movie Night went well and was held in the cafeteria with the new AV system. Students enjoyed being in costumer right before Halloween as well as seeing a movie together.

The Dover-Sherborn Middle School Drama group did a mini performance of The Little Mermaid to share and promote their upcoming shows. We appreciate the preview, seeing past students, and building a strong Dover-Sherborn community across schools.

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Dr. Andrew W. Keough, Superintendent
Ms. Elizabeth M. McCoy, Assistant Superintendent
Ms. Christine Smith, Director of Special Education
Ms. Dawn Fattore, Interim Business Manager

To: Dr. Andrew Keough, Superintendent
From: Elizabeth McCoy, Assistant Superintendent
Re: November School Committee meeting
Date: November 8, 2017

APPENDIX C

The Appendix C Committee has now met twice under the dedicated leadership of Ms. Clare Graham and Mr. John Smith. The Committee has established its goals in terms of clarifying contract language and the process for providing compensation for academic, advisory, and athletic activities. The next meeting is scheduled for Monday, December 11.

CURRICULUM REVIEW

English/ELA

While elementary teachers continue to implement the second of three new Science units and grapple with the changes and nuances of the latest Everyday Math program, they continue to discuss the literacy curriculum to ensure application of the 2017 state frameworks and maintain coherence within and across grade levels. Program outlines will be completed this year.

Teachers at the secondary level continue to update their curriculum maps in Google, providing for living and collaborative documents for all to share and maintain over time. Discussions ensue around common assessments, including writing samples, to ensure consistency of skill development and expectations between and across English courses.

Science

Pine Hill and Chickering teachers continue implementation of their FOSS science kits as a basis for their second common unit at each grade level. Meanwhile, Science curriculum leaders, including Ms. Jennifer Ryan, continue to analyze the K-5 scope and sequence, referencing the 2017 standards and adjusting topics for each of the third units to make for a logical progression of concepts. While building leaders develop funding proposals to provide for each teacher at each grade level a full set of Science materials for units one and two, curriculum leaders will make recommendations regarding most appropriate resources for the third units, be it FOSS kits, Engineering is Elementary materials, or otherwise.

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At the secondary level, Ms. Ana Hurley has arranged for Katie Clarke of Teachers21 to offer a session on Project Based Learning on Monday, November 20 here on campus. Science teachers from Dover Sherborn will join other local Science educators to create inquiry-based tasks that require students to demonstrate higher order thinking skills as they tackle real-world issues.

MCAS

MCAS results for the Spring 2017 administration were released publicly on October 15. School leaders and teachers are in the process of analyzing 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.

PROFESSIONAL DEVELOPMENT

Professional Development Committee

The Professional Development Committee convened its first meeting of the academic year on October 26. Members include:

Chickering: *Laura Driscoll, Chris Luczkow, Deb Reinemann*

Pine Hill: *Jackie Daley, Melissa Feldman, TBD*

Middle School: *Leonie Glen, Scott Kellett, Kim Phelan*

High School: *Lori Alighieri, John Hickey, Ann Keegan*

Central Office: *Beth McCoy, Diane Pappafotopoulos*

The objectives of the Committee are:

- To develop a professional development theory of action that clearly articulates the use of early release and full day PD time given the need for educators to meet individual, school, and district goals in addition to licensure requirements
- To publish a calendar of professional development opportunities that allows educators ample time to develop their goals and allocate time accordingly
- To provide opportunities for DS educators to offer workshops for their peers based on areas of interest and expertise
- To identify and partner with professional organizations that offer rich and meaningful support for educators with a wide of content and pedagogical interests
- To review and revise the Professional Development Handbook as necessary
- Others as suggested by the Committee

The first meeting served as an opportunity to review the purpose of professional development, the multiple avenues in which collaboration and learning occur both during and after the school day, and to identify best practices for planning and structure. The next meeting is scheduled for Thursday, November 30 when members will begin to outline how best to use building- and district-wide full professional development and early release days, as well explore the possibility of utilizing online platforms to differentiate professional development opportunities.

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November 27 Full Professional Development Day

Ms. Monique Marshall-Veale and I continue our work with the leadership team in structuring a full day of professional development around supporting social-emotional wellness through cultural responsiveness. The objective of the day is for all Dover Sherborn educators to understand the impact of race and identity in the classroom, and gain knowledge and culturally responsive practices that will positively impact students' access to learning. The day will begin with a keynote speaker, followed by various workshops related to student identity and social-emotional wellness; educators will be able to choose sessions based on individual interests and levels of experience with this work. At mid-day, educators will engage in team-building activities that will allow them to further explore their own identities and those of their colleagues. The afternoon will be spent in building-specific meetings, reflecting on the morning and developing action plans for the application of knowledge and ideas within the district, schools, and classrooms. There will be a final assembly for all PK-12 faculty in the afternoon, including a special performance. A full schedule of the day will be provided to you prior to December School Committee meetings.

TECHNOLOGY

Mr. Anthony Ritacco continues to collaborate with district and building leaders to implement the action steps outlined in the 2016 Future Ready Report. Budgets will reflect the technological needs necessary to maintain current equipment while also providing for initiatives outlined in the plan. Mr. Ritacco and I will be convening the first of two annual meetings of the Future Ready Committee on Thursday, December 7 to ensure full implementation of the plan and the achievement of identified benchmarks.

Mr. Ritacco and I, in addition to other Dover Sherborn educators, attended the MassCUE conference on October 25 and 26. Hearing the keynote speakers and engaging in various workshops has sparked further conversation around using technology to enhance our ability to collect, track, and analyze data that could positively impact curriculum, instruction, and student support. Mr. Ritacco also had the opportunity to meet with many of our vendors to discuss new and different ways of utilizing our resources more effectively and efficiently.

WELLNESS COMMITTEE

The first meeting of the Wellness Committee will be held on Wednesday, November 29. Former members will be encouraged to attend, and an invitation for additional Dover Sherborn faculty members and parents to join will be sent via principal newsletters. I look forward to working with the Committee to develop an action plan with specific goals to meet the various wellness needs of our students.

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Ms. Christine Smith, Director of Special Education
Ms. Dawn Fattore, Interim Business Manager

To: Dover School Committee

From: Andrew W. Keough, Ed.D.

Date: November 14, 2017

RE: Superintendent Report

Budget

As you will note this evening, we have begun developing our first draft of a proposed FY 19 Budget for the Dover Public Schools. This has been a time intensive exercise that involved a great deal of research, discussion, and calculation on the part of the entire administrative team. I want to thank Ms. McCoy, Ms. Fattore, Ms. Dayal, and Ms. Smith for their insightful contributions to this process. We will continue to work diligently with Dover Warrant and the School Committee to develop a budget that best serves the children of the Dover Public Schools.

MARS Training

I am at the midpoint of my training with the Massachusetts Association of Regional Schools (MARS). Topics have included regional agreements, MGL's pertaining to regional schools, transportation, budget and finance, the Open Meeting Law, and a number of other pertinent subjects. The sessions have been beneficial as have the discussions I have shared with other new regional school superintendents.

TEC 50th Celebration

On October 19th I attended a 50th anniversary celebration for the The Education Cooperative (TEC) at the State House in Boston. Although a worthy celebration of an organization that has so favorably impacted young people in Massachusetts and our staff and students, I also had the opportunity to speak with a friend and former colleague Representative Alice Piesch, who is the sitting Co-Chair of the Joint Committee on Education. She is a fabulous advocate for the public schools and someone, although not directly representing Sherborn, will serve as a valuable resource to our system in the future.

Entry/Strategy Update

My entry meetings are wrapping up and I have begun the process of coding the data. Although time consuming, I have found this experience to be rewarding. The next step will be to share the findings with the Leadership Committee in the coming weeks to check for accuracy/misunderstandings. It has been a fascinating process that I am confident will result in a current and relevant strategy that can effectively guide the Public Schools of Dover and Sherborn for the foreseeable future.

Snow Emergency Meeting

On November 1st I met with Chief Thompson, Chief McGowan, Director of Public Works in Sherborn, Sean Killeen, Dover Superintendent of Streets, Craig Hughes, Director of Maintenance for the Public Schools of Dover and Sherborn, Ralph Kelley, and other representatives from the schools to discuss snow day/weather emergency protocols. The meeting proved helpful and we have re-established the process we will follow in the event of inclement weather impacting the schools. Additionally, I have now been fully trained in the School Messenger program that we use for emergency notification of staff and families.

School Visits/Attendance at School Events

Over the past four weeks, I have had a number of opportunities to spend time at Chickering School. Perhaps the highlight was having lunch with a group of bright, articulate, and insightful 5th grade students on November 6th. Although very respectful throughout, their message to me, delivered loud and clear was that they want more recess and will be holding me accountable for ensuring that it happens! Food for thought.

I also had the opportunity to tour the school with many of you on the 9th. What a great chance to peer into the inner workings of the school! I want to thank Deb and Laura for taking so much time out of their busy schedules to arrange this event and congratulate them on leading an exceptional school.

This past week I had an opportunity to join with the central office staff members and educators from across the three districts at a bowling fundraiser in Millis. The aim was to raise funds for a colleague of ours whose wife is suffering from cancer. The spirit that afternoon was incredibly uplifting and although my bowling left much to be desired, it was great to have the chance to socialize with colleagues.

On November 16th, Challenge Success invited John O'Sullivan to speak to athletes, coaches, and ultimately parents on the benefits and challenges of being a student athlete in the new millennium. His message was powerful and enlightening to all in attendance. The DS chapter of Challenge Success should be commended for once again organizing such a worthwhile event. You can learn more about John and his initiative at: www.ChangingTheGameProject

On November 3rd I had the pleasure of attending the Dover Sherborn Education Foundation Gala with my wife Chris. We had a fabulous time and saw firsthand the powerful impact a motivated and supportive group of individuals can have on a school system. We are grateful for their continued efforts on behalf of our staff and students.

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Ms. Elizabeth M. McCoy, Assistant Superintendent
Ms. Christine Smith, Director of Special Education
Ms. Dawn Fattore, Interim Business Manager

TO: Dover School Committee
FROM: Dawn Fattore, Interim Business Manager
DATE: November 16, 2017
RE: Approved Warrants

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

| <u>#</u> | <u>Date</u> | <u>Amount</u> | <u>Fund</u> |
|----------|-------------|---------------|---------------------|
| 9131 | 9/15/2017 | 95,085.03 | General |
| 9132 | 9/15/2017 | 4,201.15 | Food Service |
| 9133 | 9/15/2017 | 648.48 | Sped EC262 Grant |
| 9134 | 9/15/2017 | 2,975.00 | Capital |
| 9135 | 10/2/2017 | 3,093.56 | Food Service |
| 9136 | 10/2/2017 | 379,256.79 | General |
| 9137 | 10/2/2017 | 11,458.47 | Capital |
| 9138 | 10/2/2017 | 210.00 | Sped Prof Impr. 274 |
| 9139 | 10/2/2017 | 2,452.79 | Building Rental |
| 9140 | 10/13/2017 | 211,764.89 | General |
| 9141 | 10/13/2017 | 1,432.00 | Capital |
| 9142 | 10/13/2017 | 3,135.22 | Food Service |
| 9143 | 10/13/2017 | 893.00 | Capital |
| 9144 | 10/25/2017 | 39,219.53 | General |
| 9145 | 10/25/2017 | 4,291.64 | Food Service |
| 9146 | 10/25/2017 | 150,682.82 | General |
| 9147 | 11/8/2017 | 37,710.24 | General |
| 9148 | 11/8/2017 | 145,500.00 | General |
| 9149 | 11/8/2017 | 4,307.69 | Food Service |
| 9150 | 11/8/2017 | 183,390.93 | General |

Please feel free to contact the Business Office with any questions.

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Ms. Elizabeth M. McCoy, Assistant Superintendent
Ms. Christine Smith, Director of Special Education
Ms. Dawn Fattore, Interim Business Manager

TO: Andrew Keough, Superintendent
FROM: Dawn Fattore, Interim Business Manager
RE: FY18 Monthly Report
DATE: November 16, 2017

Attached please find the Status of Appropriations and OOD Report as of November 11, 2017.

Salaries

We have encumbered all salaries to date including the shared costs of Central Office personnel. Post-budget educator staffing changes/retirements result in a positive variance of approximately \$80,000. This is offset by post-budget personnel additions of a .2 Team Chair as discussed with the Committee last June and a .4 special educator in the Strategic Learning Center as well as two special educational assistants based on current student needs. The special educational assistants were initially offset by the unfilled kindergarten positions however, as reported in October, those have now been filled. The net impact of the fore mentioned personnel activity is an approximately **\$10,000** negative variance.

The current statement reflects the mid-year departure of the speech pathologist. This position is in the process of being filled and the new salary encumbrance will be reflected in the December statement. It should also be noted that speech therapist's services previously charged to our IDEA grant (approx. \$40,000) are now being processed through the general fund. Additional educational assistant salaries are being charged to the IDEA grant resulting in a zero impact to the overall financial results however, this does impact the interpretation of the budget variances. We can walk through this as needed at Tuesday's meeting.

Operating Expenditures

There are no additional unexpected operating expenditures to report at this time except for SPED contracted services reported last month.

Out-of-District Expenditures

Additional changes to services have occurred over the last month resulting in an increase in the negative variance to **\$105,000** year to date. Please see the attached OOD detailed report.

We will be happy to answer any questions on the information provided.

Dover Public Schools
Status of Appropriations as of November 11, 2017

| <u>SALARIES</u> | <u>FY18</u> | <u>EXPENDED</u> | | <u>TOTAL</u> | <u>OPERATING</u> | <u>% of</u> |
|---|---------------------|--------------------|---------------------|--------------------|------------------------------------|----------------|
| | <u>BUDGET</u> | <u>THUR 11/11</u> | <u>ENCUMBRANCES</u> | <u>PROJECTED</u> | <u>VARIANCE/ BUD.REMAINING</u> | <u>BUDGET</u> |
| SUPERINTENDENT | \$122,305 | \$40,391 | \$80,781 | \$121,172 | 1,132 | 0.93% |
| BUSINESS AND FINANCE | 133,180 | 41,804 | 82,725 | 124,528 | 8,652 | 6.50% |
| DISTRICT INFO MANAGEMENT | 73,122 | 24,284 | 48,565 | 72,849 | 273 | 0.37% |
| SPED ADMINISTRATION | 187,726 | 58,561 | 145,822 | 204,384 | (16,658) | - 8.87% |
| SCHOOL LEADERSHIP-BUILDING | 349,914 | 120,813 | 229,101 | 349,914 | 0 | 0.00% |
| ACADEMIC LEADERS/QPO | 28,082 | 1,699 | 21,682 | 23,381 | 4,700 | 16.74% |
| TEACHERS, CLASSROOM | 2,772,773 | 523,079 | 2,206,534 | 2,729,613 | 43,160 | 1.56% |
| TEACHERS, SPED | 1,010,687 | 221,207 | 801,862 | 1,023,069 | (12,383) | - 1.23% |
| SUBSTITUTES | 45,000 | 4,389 | 2,775 | 7,165 | 37,835 | 84.08% |
| EDUCATIONAL ASSISTANTS | 620,727 | 132,297 | 496,046 | 628,343 | (7,617) | - 1.23% |
| LIBRARIANS & MEDIA CENTER | 102,698 | 19,458 | 83,240 | 102,698 | 0 | 0.00% |
| BUILDING BASED PD | 16,875 | 16,088 | 0 | 16,088 | 788 | 4.67% |
| CLASSROOM INSTRUCT TECHNOLOGY | 106,515 | 20,181 | 86,334 | 106,515 | 0 | 0.00% |
| GUIDANCE COUNSELORS | 97,549 | 18,482 | 79,066 | 97,549 | 0 | 0.00% |
| PSYCHOLOGICAL SERVICES | 106,515 | 13,224 | 56,214 | 69,438 | 37,078 | 34.81% |
| MEDICAL/HEALTH SERVICES | 81,246 | 15,861 | 65,510 | 81,371 | (125) | - 0.15% |
| CUSTODIAL SERVICES | 247,707 | 80,713 | 139,494 | 220,208 | 27,500 | 11.10% |
| TOTAL SALARIES | \$6,102,619 | \$1,352,531 | \$4,625,753 | \$5,978,284 | \$124,335 | 2.04% |
| EXPENDITURES | | | | | | |
| SCHOOL COMMITTEE | \$10,650 | \$4,520 | \$338 | \$4,858 | \$5,792 | 54.38% |
| SUPERINTENDENT | 16,850 | 13,563 | 0 | 13,563 | 3,287 | 19.50% |
| LEGAL SERVICES | 36,426 | 2,500 | 2,500 | 5,000 | 31,426 | 86.27% |
| DISTRICT INFO MANAGEMENT | 63,900 | 25,971 | 11,633 | 37,604 | 26,296 | 41.15% |
| SCHOOL LEADERSHIP-BUILDING | 12,210 | 6,770 | 1,137 | 7,908 | 4,302 | 35.24% |
| CLASSROOM CONTRACTED SERVICES | 7,700 | 4,795 | 0 | 4,795 | 2,905 | 37.73% |
| SPED SERVICES/SUPPLIES | 44,320 | 26,339 | 30,671 | 57,010 | (12,690) | -28.63% |
| LIBRARIANS & MEDIA CENTER | 12,648 | 8,601 | 1,072 | 9,673 | 2,975 | 23.52% |
| COURSE REIMBURSEMENT/PD | 33,300 | 1,458 | 4,057 | 5,515 | 27,785 | 83.44% |
| TEXTBOOKS & RELATED SOFTWARE | 61,747 | 61,952 | 685 | 62,637 | (890) | - 1.44% |
| LIBRARY INSTRUCTIONAL MATERIALS | 5,575 | 2,133 | 462 | 2,595 | 2,980 | 53.45% |
| INSTRUCTIONAL EQUIPMENT | 25,500 | 8,610 | 8,059 | 16,669 | 8,831 | 34.63% |
| GENERAL SUPPLIES | 60,300 | 38,599 | 3,039 | 41,638 | 18,662 | 30.95% |
| CLASSROOM INSTRUCT TECHNOLOGY | 6,000 | 225 | 300 | 525 | 5,475 | 91.25% |
| GUIDANCE | 650 | 0 | 0 | 0 | 650 | 100.00% |
| MEDICAL/HEALTH SERVICES | 4,500 | 412 | 3,016 | 3,428 | 1,072 | 23.83% |
| TRANSPORTATION SERVICES | 216,102 | 62,781 | 143,822 | 206,603 | 9,499 | 4.40% |
| CUSTODIAL SERVICES | 157,800 | 81,506 | 32,875 | 114,381 | 43,419 | 27.51% |
| UTILITIES | 217,000 | 50,417 | 53,052 | 103,469 | 113,531 | 52.32% |
| TOTAL EXPENDITURES | \$993,178 | \$401,153 | \$296,719 | \$697,871 | \$295,306 | 29.73% |
| TOTAL INDISTRICT OPERATING | \$7,095,796 | \$1,753,684 | \$4,922,472 | \$6,676,155 | \$419,641 | 5.91% |
| OOD TUITION & TRANSPORTATION | | | | | | |
| TRANSPORTATION SERVICES | \$360,113 | \$113,988 | \$240,942 | \$354,929 | 5,184 | 1.44% |
| TUITION TO MA SCHOOLS | 159,035 | 21,904 | 137,389 | 159,293 | (258) | - 0.16% |
| TUITION TO NON-PUBLIC SCHOOL | 2,311,710 | 685,596 | 1,788,240 | 2,473,835 | (162,125) | - 7.01% |
| TUITION TO COLLABORATIVES | 381,289 | 91,422 | 237,811 | 329,232 | 52,057 | 13.65% |
| TOTAL OOD | \$3,212,147 | \$912,909 | \$2,404,381 | \$3,317,289 | (\$105,142) | - 3.27% |
| TOTAL OPERATING | \$10,307,943 | \$2,666,592 | \$7,326,852 | \$9,993,445 | \$314,499 | 3.05% |
| CB Reimbursement offset at 65% | | | | | \$933,298 | |
| Est. Operating Surplus | | | | | \$1,247,797 | |

DOVER PUBLIC SCHOOLS
OOD Detail
November 11, 2017

| Grade Level/Age | # of students | Tuition MA Public | Tuition Non-Public | Tuition Collaborative | Tuition OOD Total |
|--------------------------|---------------|-------------------|--------------------|-----------------------|--------------------|
| ELEMENTARY (PK-5) | 7 | \$54,371 | \$189,886 | \$189,017 | \$433,274 |
| MIDDLE SCHOOL (6-8) | 10 | \$0 | \$1,226,714 | \$64,620 | \$1,291,334 |
| HIGH SCHOOL (9-11) | 13 | \$104,922 | \$629,460 | \$75,595 | \$809,977 |
| HIGH SCHOOL (12) | 3 | \$0 | \$116,303 | \$0 | \$116,303 |
| 12+ (up to 22 years old) | 2 | \$0 | \$311,472 | \$0 | \$311,472 |
| TOTAL: | 35 | \$159,293 | \$2,473,835 | \$329,232 | \$2,962,360 |

\$354,929 Transportation
\$3,317,289 Total projected to date

\$3,212,147 FY18 Budget

-\$105,142 difference to date

Estimated costs to date:

| | |
|------------------------------|------------------|
| ACCEPT Matrix: | \$297,580 |
| ACCEPT Monitors/Late runs | \$12,000 |
| ACCEPT Summer | \$22,612 |
| <u>Parent Reimbursement:</u> | <u>\$22,737</u> |
| Transportation Total: | \$354,929 |

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Dr. Andrew W. Keough, Superintendent
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Ms. Dawn Fattore, Interim Business Manager

MEMORANDUM

TO: Dr. Andrew Keough, Superintendent

FROM: Ms. Christine Smith, Director of Special Education
Dr. Barbara Brown, Principal
Ms. Laura Dayal, Principal

DATE: November 13, 2017

RE: Preschool Tuition Rate Increase Recommendation

In order to meet the salary obligations of the preschool program while remaining competitive with other public preschool tuition rates, we are recommending a 3% tuition increase for next year for the Dover and Sherborn Preschool Programs.

The adjusted rates would be as follows:

| Tuition 2017-2018: | Tuition 2018-2019: |
|--|--------------------|
| Morning Rate: 3 days: \$3675 | \$3785 |
| Morning Rate: 4 days: \$4875 | \$5021 |
| Morning Rate: 5 days: \$6125 | \$6309 |
| Afternoon rate per day annually: \$816 | \$840 |

Attached please find tuition rates for comparable public school preschools.

Public PreSchools Comparables

MC 10-2017

| Public School | Tuition |
|----------------|---------------------------------|
| Dover/Sherborn | full time (4 1/2 days) \$9,389 |
| Medfield | full time (4 days) \$7,230 |
| Westwood | full time (5 days) 9,850 |
| Dedham | full time (5 days) \$6,318 |
| Wellesley | full time (4 days) \$7,680 |
| Natick | full time (5 days) \$6,800 |
| Wayland | full time (5 days) \$16,000 |
| Needham | full time (4 days) \$11,435 |
| Millis | half days only (4 days) \$4,300 |
| Newton | full time (4 days) \$8,170 |
| Ashland | full time (5 days) \$10,300 |
| Hopkington | full time (5 days) \$9,800 |

DRAFT

Dover School Committee Meeting of October 17, 2017

Members Present: Adrian Hill
Henry Spalding
Brooke Matarese
Michael Jaffe
Rachel Spellman

Also Present: Dr. Andrew Keough Superintendent
Beth McCoy, Assistant Superintendent
Dawn Fattore, Interim Business Manager
Laura Dayal, Principal
Deb Reinemann, Assistant Principal

1) Call to Order

Mr. Hill called the meeting to order at 6:30 pm in the Chickering Library.

2) Community Comments - none

3) Chickering PTO Report - Mr. McLaughlin update the Committee on recent and upcoming events sponsored by the PTO.

4) Reports

- a) Principal's Report - Ms. Dayal highlighted items from her report.
- b) Assistant Superintendent Report - Ms. McCoy spoke about:
 - Curriculum Review status update - The Science Department is in year two of the review process and each of the schools continue to introduce new units, evaluate assessments, and seek professional development. The Engineering team in grades 6-12 is in the process of proposing new elective courses that will address additional standards from the updated frameworks. The English Department is beginning year one of the review cycle.
 - FLES Program - The program has reached the 4th grade. The elementary teams will be meeting with the Middle School Curriculum Leader and High School Department Head tomorrow to discuss implementation plans for 5th grade next year and the middle school the year after.
 - METCO - Last month, members of the leadership team met with Boston parents to share their vision for further integration of culturally responsive practices that will benefit all learners.
 - MCAS - Scores will be released the week of October 16th.
 - Director of Special Education - Ms. Smith reported the Circuit Breaker reimbursement funding has been released at 65% of the net claim. Dover also applied for extraordinary relief in the spring for a total reimbursement for the Town of Dover of \$933,298.60. The Elementary schools have been working to align practices between the pre-schools at Chickering and Pine Hill as well as integrate the pre-schools into the existing K-5 programs.
 - Superintendent Report - Dr. Keough discussed the formation of the Appendix C Subcommittee as required by the teacher's contract to review the current Appendix C-Extra Compensatory and explore options regarding the current list of positions, the pay scale, and the process for adding or deleting positions/ratios. Dr. Keough also gave an update on his Entry Plan.

5) FY 18 Monthly Financial Report -

DRAFT

The Status of Appropriations as of October 6th was provided.

- Salaries - The line item has been adjusted to reflect the settlement of contracts and other non-bargaining unit salary increases. Salaries not reflected in this month's statement include Central Office shared positions and other District shared positions. These will be reflected in the October 31st statement along with the detailed salary variance analysis.
- Operating Expenditures - The only unexpected operating expenditure of note to date is under SPED contracted services. Additional services were required for in-district students that were not anticipated during budget development.
- OOD Expenditures - There were 37 placements budgeted for FY18. While there are currently 34 placements, there have been some changes in those placements resulting in a negative variance to date of approximately \$75,000.
- Capital Projects: FY18 - the Administration is in the process of finalizing the A/C installation change order for the additional space. A final summarization of FY18 projects will be provided at the November meeting.

6) Capital Report: Onsite Insite Report - Mr. Ninos, from Onsite Insight, presented the updated Capital Needs Assessment for Chickering through 2038. Based on the report the Administration and Building sub-committee are recommending \$0 in capital project funds for FY19.

7) Curriculum Review: FLES and Science Curriculum - Ms. Dayal and Dr. Reinemann discussed their presentations of the curriculum.

8) School Committee FY19 Budget Guidance - Mr. Hill requested any guidance be sent to him to forward to the Administration.

9) Consent Agenda

- a) Meeting minutes of September 18, 2017
- b) METCO Donation - \$5,000 from Needham Bank donated to the Public Schools of Dover and Sherborn.
- c) Donations - \$5,000 from Mr. Flores and \$25 from Ms. O'Reilly in recognition of educators at Chickering.

Mr. Jaffe made a motion to approve the Consent Agenda. Mr. Spalding seconded.

17-12 VOTE: 5 - 0

7) Communications

- a) 2017-18 Meeting Calendar
- b) School Committee Assignments - Mr. Jaffe will be the liaison to the Town Committee that will study health insurance options for town employees.
- c) Coordinated Program Review
- d) Regional School Committee minutes: September 5, 2017
- e) Sherborn School Committee minutes: September 12, 2017

8) Other Business

9) Adjournment at 8:04 pm.

Respectfully submitted,
Amy Davis

APPROVED NOVEMBER 7, 2017

Dover-Sherborn Regional School Committee

Meeting of October 3, 2017

Members Present: Clare Graham, Chair
Lori Krusell, Vice Chair
Dana White
Michael Lee
Anne Hovey

Also Present: Dr. Andrew Keough, Superintendent
Beth McCoy, Assistant Superintendent
Dawn Fattore, Interim Business Manager
John Smith, High School Headmaster
Scott Kellet, Middle School Headmaster
Holden Ferrari and Kai Abbett, Student Council Representatives

1) Call to Order

Ms. Graham called the meeting to order at 6:30 pm in the Middle School Library

2) Community Comments

3) Reports

- DSHS Headmaster's Report - Mr. Smith introduced Holden Ferrari as this year's Student Council Representative. Mr. Ferrari and Mr. Smith then highlighted recent and upcoming events at the High School.
- DSMS Headmaster's Report - Mr. Kellet introduced Kai Abbett as this year's Student Council Representative. Ms. Abbett and Mr. Kellet then highlighted recent and upcoming events at the Middle School.
- Assistant Superintendent Report - Ms. McCoy spoke about:
 - Curriculum Review status update - The Science Department is in year two of the review process and each of the schools continue to introduce new units, evaluate assessments, and seek professional development. The Engineering team in grades 6-12 is in the process of proposing new elective courses that will address additional standards from the updated frameworks. The English Department is beginning year one of the review cycle.
 - FLES Program - The program has reached the 4th grade. The elementary teams will be meeting with the Middle School Curriculum Leader and High School Department Head next week to discuss implementation plans for the middle school.
 - METCO - Last month, members of the leadership team met with Boston parents to share their vision for further integration of culturally responsive practices that will benefit all learners.
 - MCAS - Scores will be released the week of October 16th.
- Superintendent Report - Dr. Keough discussed the formation of the Appendix C Subcommittee as required by the teacher's contract to review the current Appendix C-Extra Compensatory and explore options regarding the current list of positions, the pay scale, and the process for adding or deleting positions/ratios. Dr. Keough also gave an update on his Entry Plan.

4) Finance and Operations

FY18 Monthly Report

- Revenues - No changes to report since the last meeting.

APPROVED NOVEMBER 7, 2017

- Salaries - The line item has been adjusted to reflect the settlement of contracts and other non-bargaining unit salary increases. Salaries not reflected in this month's statement include shared employee costs, retroactive adjustments for the Administrative Assistants, and several new employees hired but not yet on payroll. These will be included by next month's meeting.
- Operating Expenditures - The regular education transportation costs and long-term debt payment has been encumbered. By next month, Ms. Fattore will include a breakdown of healthcare expenses to show active employee cost share vs retiree costs.
- Facilities - there was a lot of work completed over the summer in addition to the routine pre-opening work. At the HS, the establishment of two new special education/guidance programs being rolled-out this year required the creation and relocation of five classrooms/programs/offices. Additionally there was significant water damage to the main lobby due to heavy rain that required professional restoration services. An insurance claim has been filed for that cost as well as costs related to several shipments of textbooks and supplies that were in the lobby and damaged during the flooding.
- Grounds - the main pump for irrigation well #1 failed in early August and need to be replaced at a cost of approximately \$6,000.
- Capital Projects: FY17 remaining - the Fire Control panel project was completed as of August 24th. All new panels have been tested and signed-off by Dover's Fire Chief. Additional wiring expenses to complete the project were covered from the current year general fund operations. The maintenance building/storage feasibility study is still open and will continue to be discussed by the Building sub-committee.
- Capital Projects: FY18 - there are no significant changes since last month's report.
FY19 Capital Plan Update - The subcommittee continues to work on potential FY19 requests and will present the first draft of request at next month's meeting.

5) Annual October Enrollment Report - Dr. Keough presented and discussed the report. There are currently 651 students from Dover, 520 from Sherborn, and 23 from Boston.

6) Approval of 2017-18 Athletic Handbook - The changes were presented last month to be voted on at this meeting. There have been additional changes to the Concussion section of the handbook that will be presented later this month then voted on at the November meeting.

Ms. White made a motion to approve the 2017-18 Athletic Handbook excluding the portion on Concussions. Ms. Krusell seconded.

17-30 VOTE: 5 - 0

7) Consent Agenda

- a) RSC Meeting Minutes of September 5, 2017
- b) WSHG Appointment - Dr. Keough as representative for Dover-Sherborn Regional Schools with Ms. Fattore as the alternate.
- c) METCO Donation - \$5,000 from Needham Bank

Ms. White made a motion to approve the Consent Agenda. Ms. Krusell seconded.

17-31 VOTE: 5 - 0

8) Communications

- a) Special Education Department Report
- b) Fall Athletics Participation Number
- c) Dover School Committee minutes of June 19, 2017
- d) Sherborn School Committee minutes of June 13, 2017

9) Items for November 7, 2017 Meeting - MCAS results, FY19 Capital requests, Athletic Handbook - Concussion handouts, College Survey results

APPROVED NOVEMBER 7, 2017

10) Adjournment to Executive Session at 7:31 pm for matters pertaining to Collective Bargaining - Employee Benefits not to return to Open Session.

Respectfully submitted, Amy Davis

APPROVED NOVEMBER 14, 2017

Sherborn School Committee

Meeting of October 10, 2017

Members Present: Kate Potter
Scott Embree
Jennifer Debin
Angie Johnson

Also Present: Dr. Andrew Keough, Superintendent
Beth McCoy, Assistant Superintendent
Dawn Fattore, Interim Business Manager
Christine Smith, Director of Special Education
Barbara Brown, Principal

1) Call to Order

Ms. Potter called the meeting to order at 6:32 pm in the Pine Hill Library.

2) Community Comments

3) Reports

- Principal's Report - Dr. Brown reported on recent and upcoming events at Pine Hill.
- Assistant Superintendent Report - Ms. McCoy spoke about:
 - Curriculum Review status update - The Science Department is in year two of the review process and each of the schools continue to introduce new units, evaluate assessments, and seek professional development. The Engineering team in grades 6-12 is in the process of proposing new elective courses that will address additional standards from the updated frameworks. The English Department is beginning year one of the review cycle.
 - FLES Program - The program has reached the 4th grade. The elementary teams will be meeting with the Middle School Curriculum Leader and High School Department Head tomorrow to discuss implementation plans for 5th grade next year and the middle school the year after.
 - METCO - Last month, members of the leadership team met with Boston parents to share their vision for further integration of culturally responsive practices that will benefit all learners.
 - MCAS - Scores will be released the week of October 16th.
- Director of Special Education - Ms. Smith reported the Circuit Breaker reimbursement funding has been released at 65% of the net claim. Sherborn also applied for extraordinary relief in the spring for a total reimbursement for the Town of Sherborn of \$327,647.45. The Elementary schools have been working to align practices between the pre-schools at Chickering and Pine Hill as well as integrate the pre-schools into the existing K-5 programs.
- Superintendent Report - Dr. Keough discussed the formation of the Appendix C Subcommittee as required by the teacher's contract to review the current Appendix C- Extra Compensatory and explore options regarding the current list of positions, the pay scale, and the process for adding or deleting positions/ratios. Dr. Keough also gave an update on his Entry Plan.

4) FY18 Monthly Report

The Status of Appropriations as of September 30th was provided.

- Salaries - The line item has been adjusted to reflect the settlement of contracts and other non-bargaining unit salary increases. Salaries not reflected in this month's statement

APPROVED NOVEMBER 14, 2017

include Central Office shared positions and other District shared positions. These will be reflected in the October 31st statement along with the detailed salary variance analysis.

- Operating Expenditures - The regular education transportation costs, some utilities and other known expenditures have been encumbered. There are no unexpected expenses to report.
- OOD Expenditures - There were 18 placements budgeted for FY18. While there are currently 18 placements, there have been some changes in those placements resulting in a positive variance to date of approximately \$40,000.
- Capital Projects: FY18 - there are no significant changes since last month's report.

5) October 1st Annual Enrollment Report - Dr. Keough provided the report for discussion and questions.

6) FY19 Budget Development Guidance - Nutritionist, long-term substitute plans for several teachers, expansion of FLES program to 5th grade.

7) Consent Agenda

- Approval of Minutes: September 12, 2017
- METCO Donation
Mr. Embree made a motion to accept the Consent Agenda as amended. Ms. Debin seconded.
17-15 VOTE: 5 - 0

8) Communications

- Regional School Committee minutes of September 5, 2017
- Dover School Committee minutes of June 19, 2017

9) Items for November 14, 2017 meeting - CSA report, FY19 draft budget, FY19 Capital projects, Instructional time per subject, Highlight of MCAS results (full report in December).

10) Adjournment at 7:46 pm.

Respectfully submitted,
Amy Davis