

Dover School Committee Meeting
March 13, 2017
Agenda
3:15 PM
CHICKERING SCHOOL LIBRARY

1. Call to Order
2. Community Comments
- ** Dover Public Schools - Public Hearing on the Proposed FY18 Budget
3. Vote on FY18 Budget **A.R.**
 - General Discussion
 - Discussion on Green Communities Grant – Chickering Lighting Upgrade
4. 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

www.doversherborn.org

Mr. William H. McAlduff, Jr., Interim Superintendent

Dr. Karen L. LeDuc, Assistant Superintendent

Ms. Dawn Fattore, Interim Business Manager

Ms. Christine Smith, Director of Special Education

TO: Dover School Committee

**FROM: William H. McAlduff, Jr.
Interim Superintendent of Schools**

DATE: March 9, 2017

RE: Public Hearing on the Proposed FY18 Budget

At the conclusion of agenda item #2 the School Committee will adjourn from the Regular Meeting to the Annual Public Hearing on the proposed budget.

The Chairman will make the proposed budget presentation. The presentation will be based on the budget discussions that have occurred in previous meetings with a few minor adjustments. Enclosed is a summary of these adjustments.

Upon completion of the presentation the Chair will then open up the Public Hearing to questions and comments from members of the public. School Committee members do not typically ask questions or make comments during this time as you will be doing the same during agenda item #3.

Once public comments are completed the Chair will then close the Public Hearing and re-open the Regular Meeting.

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TO: Dover School Committee

**FROM: William H. McAlduff, Jr.
Interim Superintendent of Schools**

DATE: March 9, 2017

RE: Agenda Item #3 – Discussion and Vote on FY18 Budget

The materials for this agenda item are the materials you will receive as mentioned in my memo on the Public Hearing. The budget numbers, as provided in those materials, form the basis for the Budget that I will be recommending that you approve for FY18.

I have attached the latest adjusted data for FY18 Proposed OOD projected costs. I will review these materials with you under this agenda item.

**Dover Public Schools
FY18 Proposed Budget
Summary of Budget Adjustments**

	FY17 Budget	FY18 Proposed Draft	Change \$	%
Presented November 22, 2016				
Chickering In-District	\$6,720,035	\$7,114,246	\$394,211	5.87%
OOD Tuition and Transportation:				
Tuition	2,935,157	2,831,332	(103,825)	-3.54%
Transportation	260,770	363,112	102,342	39.25%
Total OOD	\$3,195,927	\$3,194,444	(\$1,483)	-0.05%
Total Dover Public Schools	\$9,915,962	\$10,308,690	\$392,728	3.96%

	<u>FC</u>			
Presented January 24, 2017				
Chickering In-District		\$7,114,246		
Additions from Technology Supplement	1450	27,900		
Additional reduction in SPED Contracted Services	2310	(6,500)		
In-District Increase (Decrease):		<u>21,400</u>		
Revised Chickering In-District (1/24/17)	\$6,720,035	\$7,135,646	\$415,611	6.18%
OOD Tuition & Transportation		\$3,194,444		
New placement and changes since November 22, 2016		10,633		
ACCEPT Matrix Revision		(2,999)		
OOD Increase (Decrease):		<u>7,634</u>		
Revised OOD (1/24/17)	\$3,195,927	\$3,202,078	\$6,151	0.19%
Total Dover Public Schools net change as of 1/24/17	<u>\$9,915,962</u>	<u>\$10,337,724</u>	<u>\$421,762</u>	<u>4.25%</u>
			\$29,034	

Presented March 13, 2017				
Revised Chickering In-District (1/24/17)	\$6,720,035	\$7,135,646	\$415,611	6.18%
Adjust 1/24 Technology Supplement addition	1450	(9,500)	(9,500)	
Revised Chickering In-District (3/13/17)	\$6,720,035	\$7,126,146	\$406,111	6.04%
Revised OOD (1/24/17)	\$3,195,927	\$3,202,078	\$6,151	0.19%
OOD Placement change since January 24, 2017		10,069		
Revised OOD (3/13/17)	\$3,195,927	\$3,212,147	\$16,220	0.51%
Total Dover Public Schools net change as of 3/13/17	<u>\$9,915,962</u>	<u>\$10,338,293</u>	<u>\$422,331</u>	<u>4.26%</u>
			\$29,603	