

Open Hearing

Dover Warrant Committee
Monday, March 19, 2012

Open Hearing

Warrant Committee Meeting to present the Fiscal year 2013's Warrant Articles, Budget requests and preliminary Budget.

The Warrant Committee started meeting with Town departments and the education entities since the summer as Town revenue expectations and expenditure budgets were developed to arrive at a preliminary budget for FY13.

We have also worked on improving process and communication among the entities.

Warrant for the Annual Town Meeting

- This year we have 23 Articles
 - 15 Articles are, basically, “housekeeping” with 7 of those of routine and, largely, without financial implication and 8 Articles are financial, but largely routine in nature
 - 7 Articles are special (non-recurring), 2 of which are, largely, non-financial while the remaining 5 have financial implications.
 - 1 Article has been withdrawn as of this meeting.

Warrant for the Annual Town Meeting

- Articles this year are brought forward by the following sponsors:
 - Selectmen (12)
 - Assessors (1)
 - Planning Board (1)
 - Personnel Board (1)
 - Board of Fire Engineers (1)
 - Regional School Committee (1 & 1 withdrawn)
 - Warrant Committee (4)
 - Town Clerk (1)
- This year there are no citizens petitions

Warrant for the Annual Town Meeting

- The financial Articles
 - Article 4
 - Amount to raise and appropriate for salaries and expenditures by departments, officers, boards, and committees of the Town as listed in the Blue Book
 - The bulk of the Town's Operating Budget
 - Article 5
 - Amount to raise for various capital purposes listed in the Warrant and the Blue Book

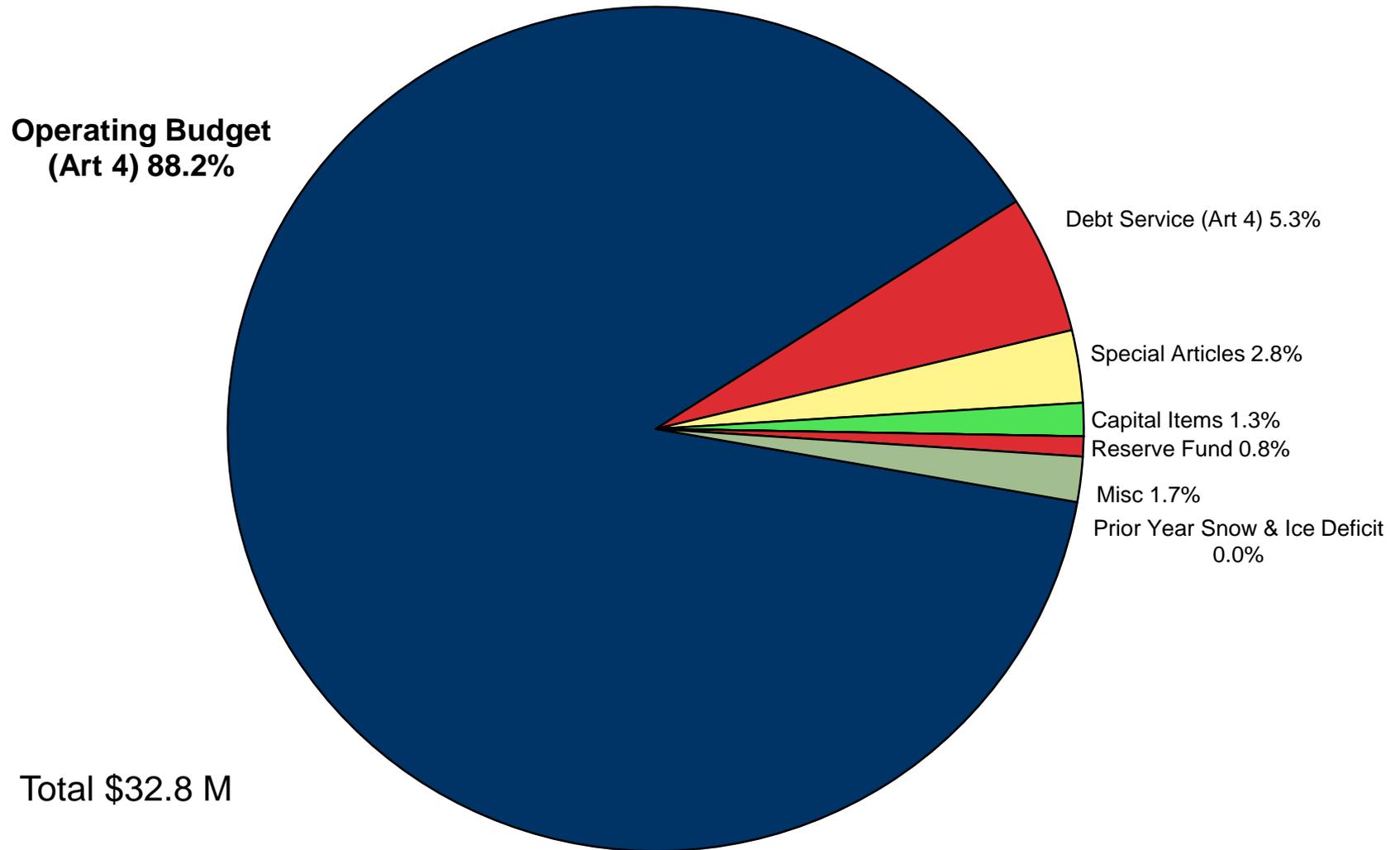
Warrant for the Annual Town Meeting

- The financial articles (*contd.*)
 - Special Articles (generally, non-recurring)
 - e.g.,
 - Article 12
 - Non-union Personnel Pay and Classification Study
 - Article 14
 - Fire Ladder Truck
 - Article 16
 - Renovation, Repair or demolition of outbuildings at 5 Whiting Road

Overview of Dover Town Operating Budget Fiscal Year 2013

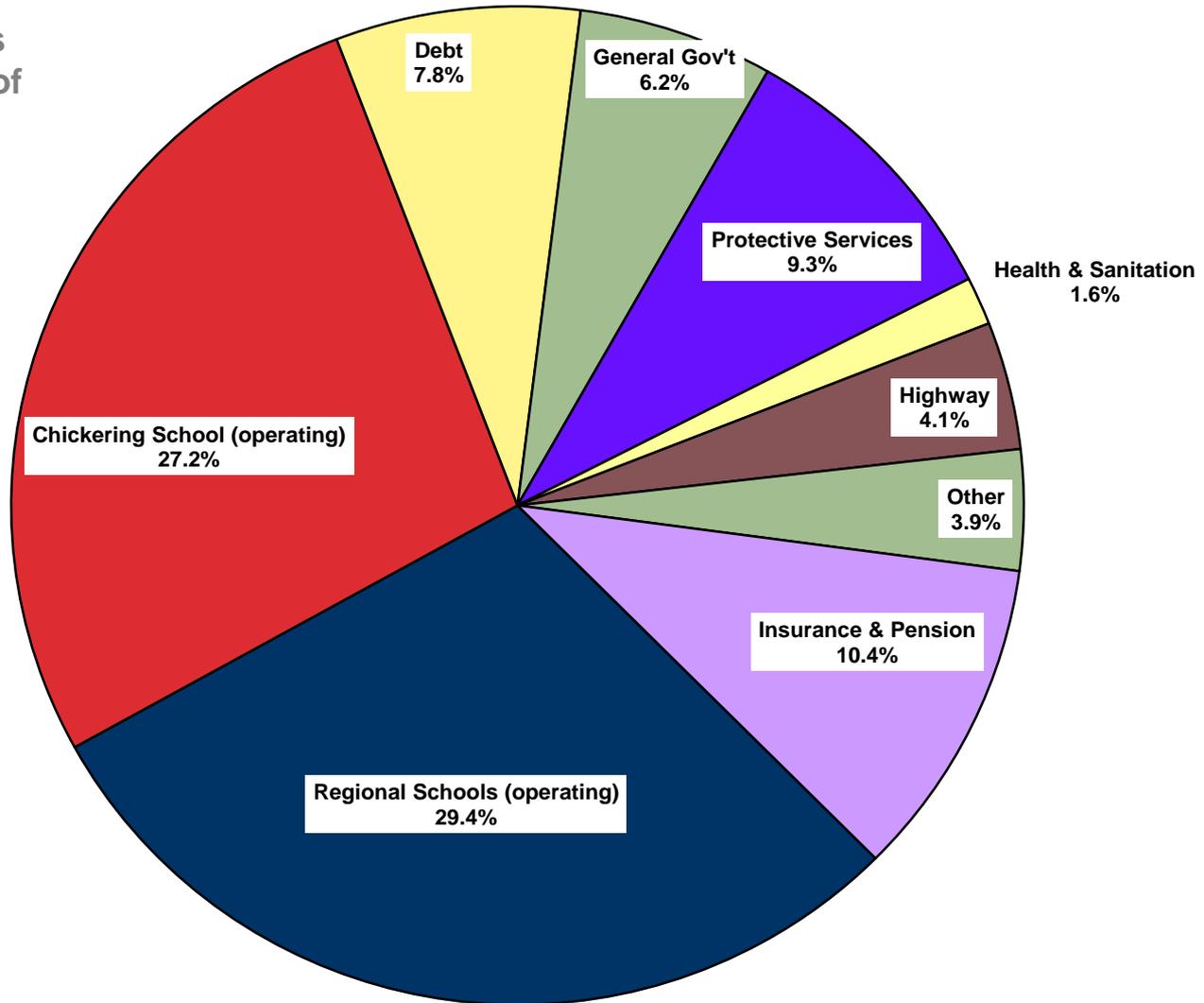
(Preliminary, as of March 19, 2012)

FY2013 Budget Components



FY2013 Article 4 Spending by Category

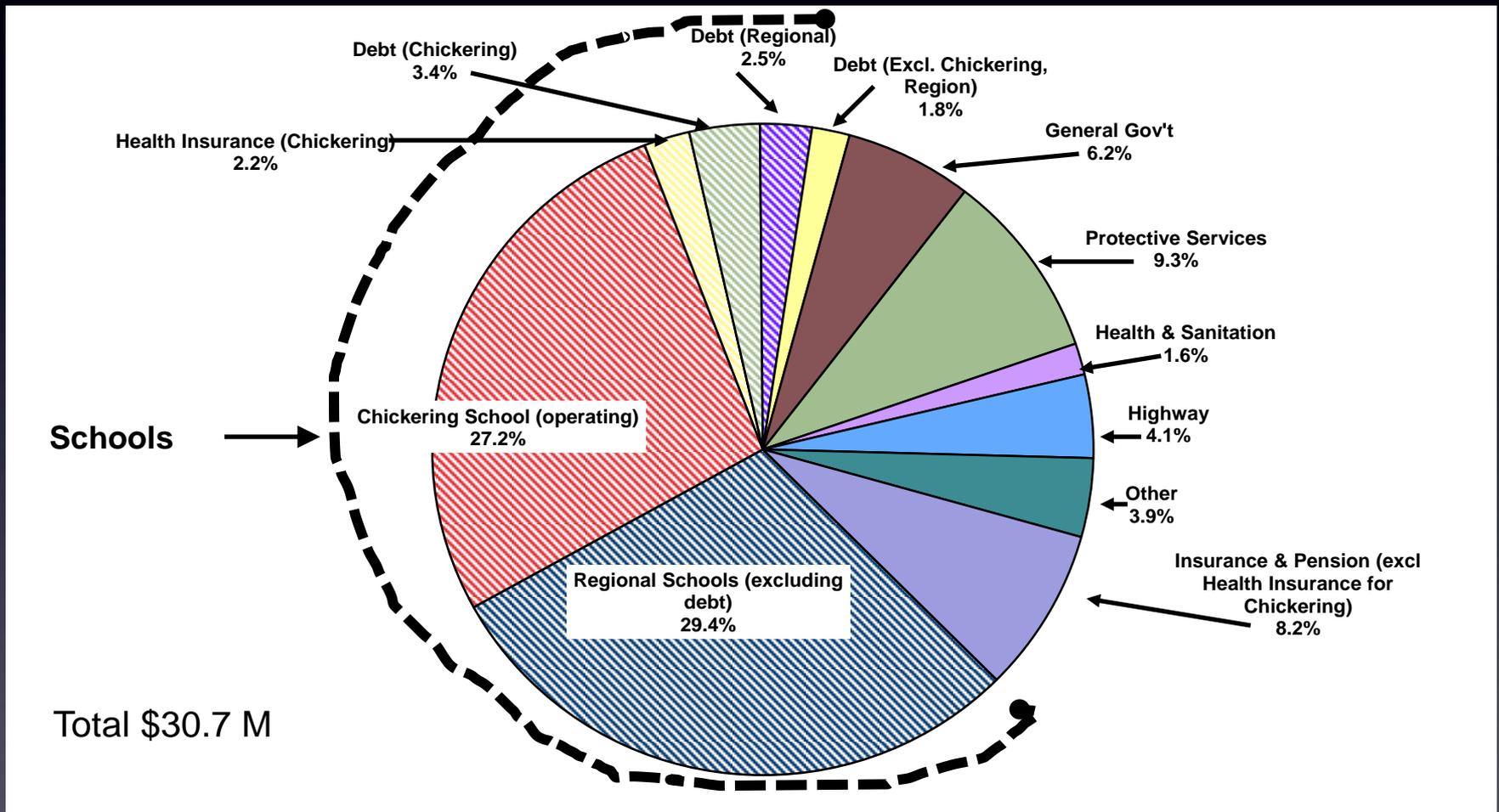
“Debt” includes
Dover’s share of
the Regional
Schools’ debt



Total \$30.7 M

FY2013 Article 4

Schools Spending – Allocating Debt and Health Insurance (Chickering)



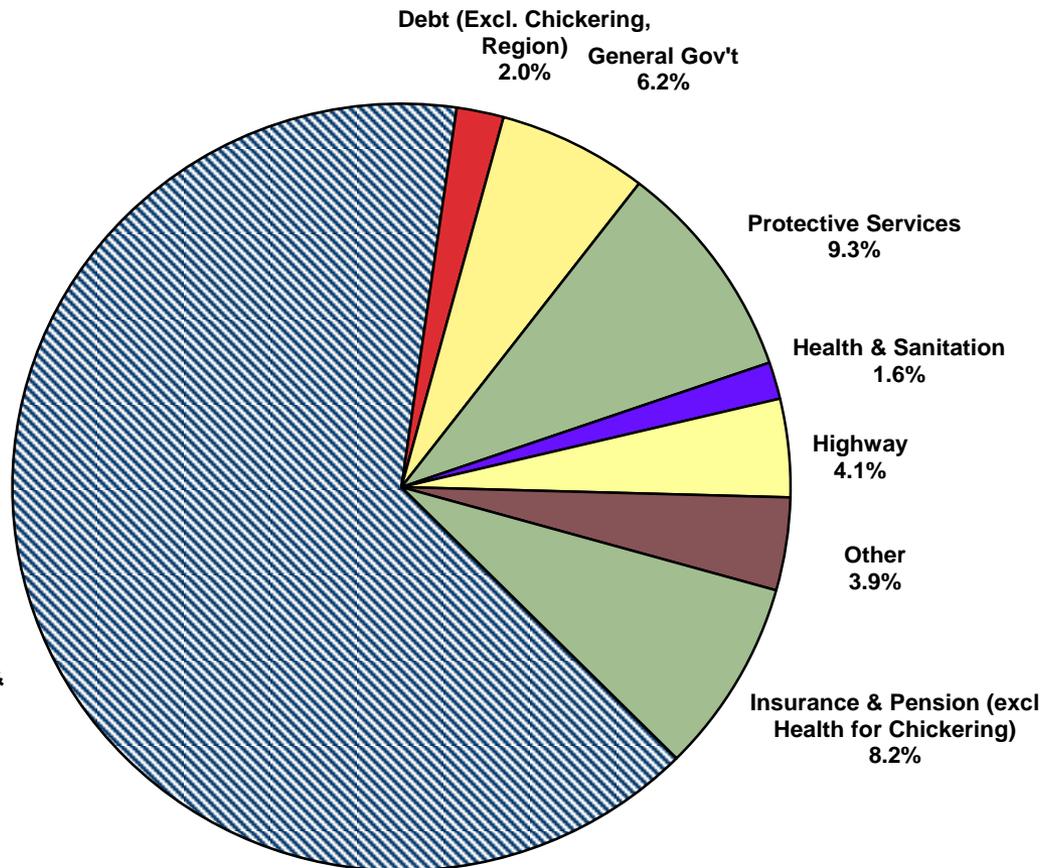
FY2013 Article 4

Allocated and Consolidated Chickering Employee Health Insurance and Chickering's and Dover's Share of Region Debt Expenditures

This allocation includes principal amortization payments for both Chickering debt and Dover's share of Regional debt. – totaling \$1,220.600 of principal payments. As principal repayments are a use of cash but not really 'expense' they reduce debt -- this would reduce the amount for Article 4 'expenses' allocated to schools by about 4% from 64.8% to 60.8%.

Chickering & Region School Operating, Health Insurance & Debt (P&I)
64.8%

Total \$30.7 M



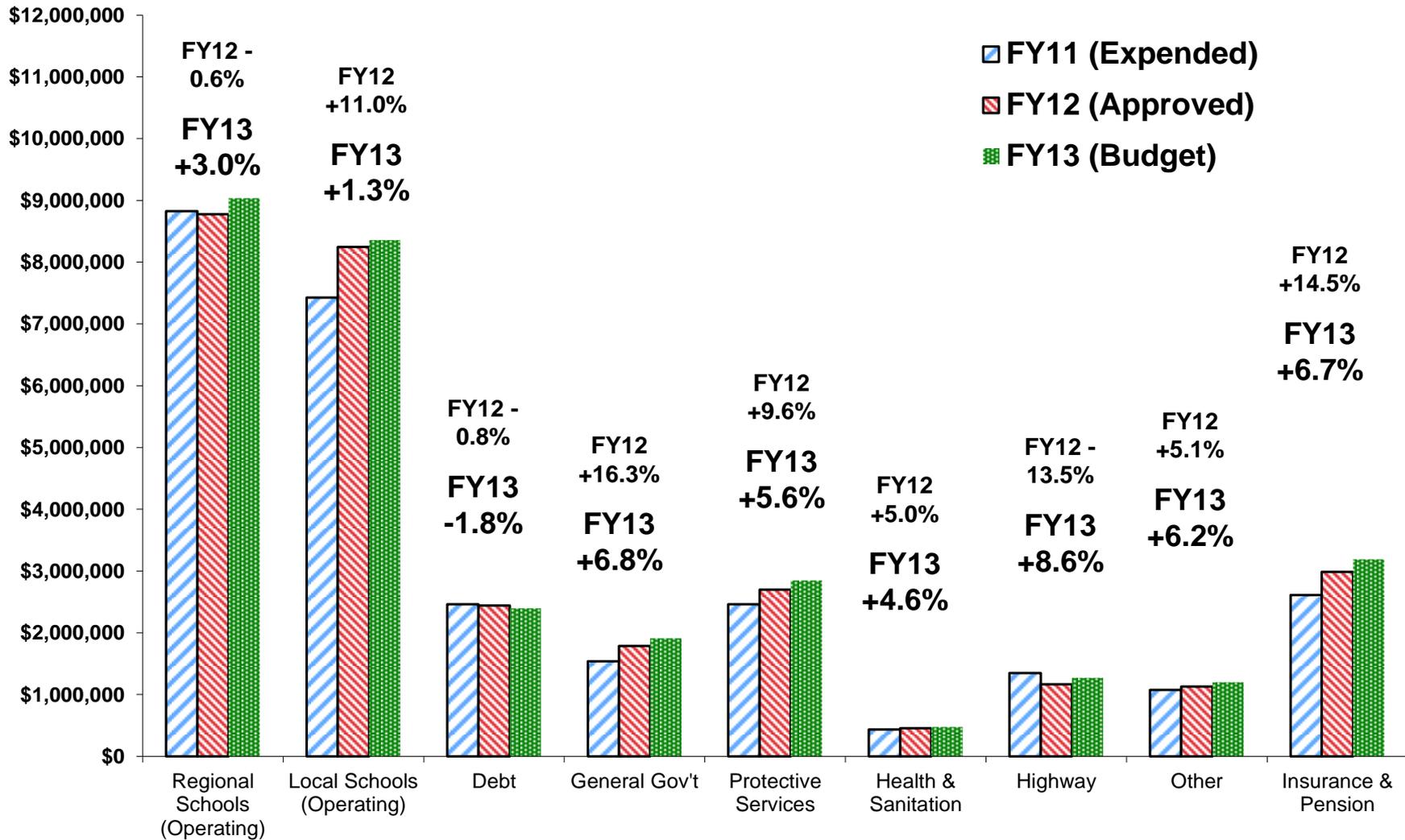
FY2013 Article 4

Allocated School Expenditures

– Debt and Health Insurance

- **Allocating schools' debt expenditures and health insurance costs gives the schools an, approximately, 64.8% share of the Article 4 spending.**
- **A significant portion of the spending (\$1.22 million) is for debt repayment which, although a use of cash, reduces debt and is not really an expense. This would lower the allocation by about 4% to about 60.8%.**
- **Special Education (SPED) Circuit Breaker has provided State reimbursement in recent years, of between \$275,000 and \$600,000, that comes back to Dover's Free Cash. This is not accounted for in the spending. So, the effective school spending is lower by another 1%-2% to 59% or 60% of the Article 4 spending.**

FY2011-2013 Article 4

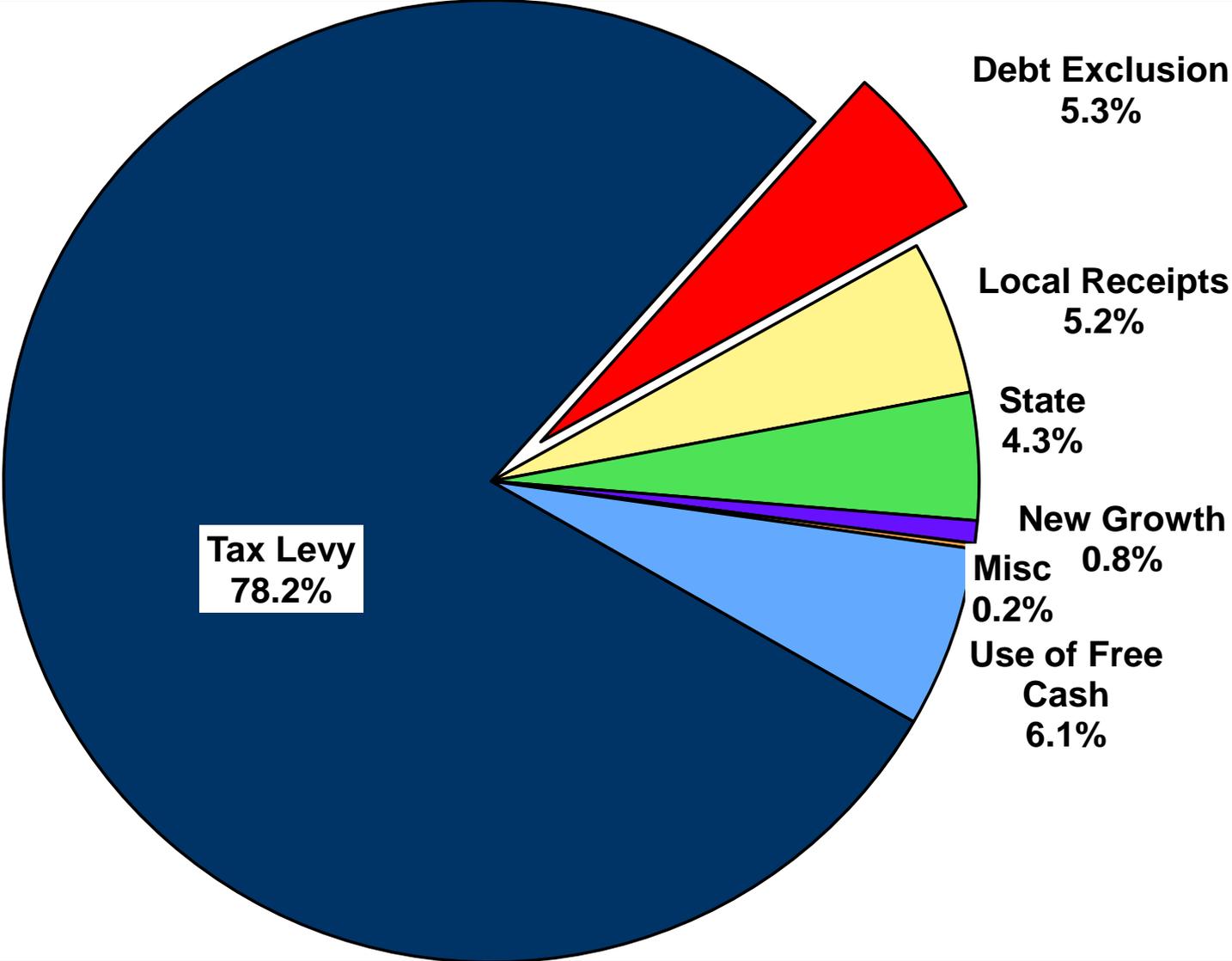


Summary of Spending by Category

ARTICLE 4

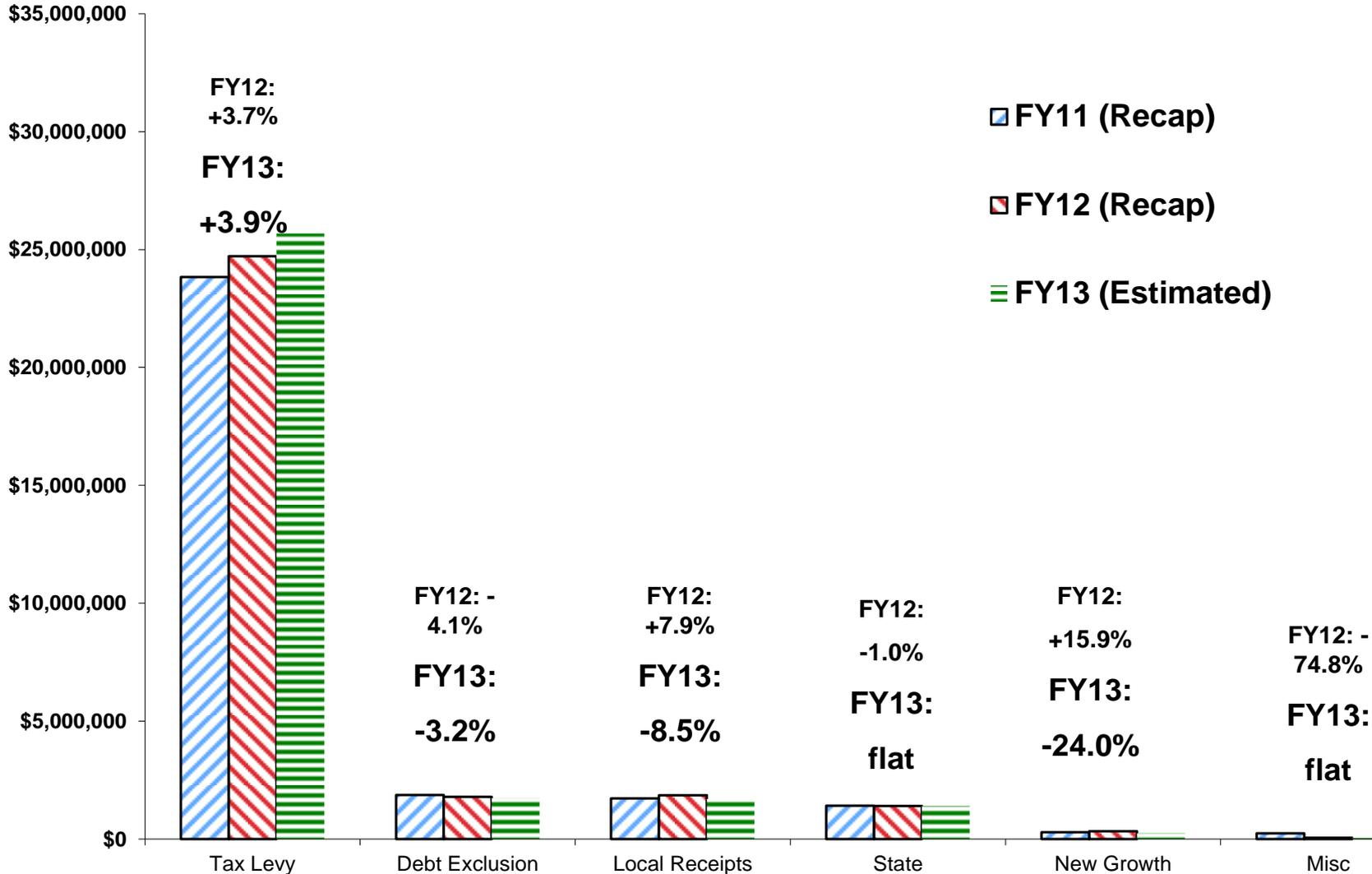
| DEPARTMENT | FY 2011 EXPENDED | FY 2012 APPROVED | FY11/FY12 % CHANGE | FY 2013 REQUESTED | FY12/FY13 % CHANGE | \$ Variance |
|---|------------------------|------------------------|-----------------------|------------------------|-----------------------|-------------------|
| GENERAL GOVERNMENT TOTAL | 1,538,163.25 | 1,789,267.00 | 16.3% | 1,911,023.00 | 6.8% | 121,756.00 |
| PROTECTION OF PERSONS AND PROPERTY TOTAL | 2,460,367.04 | 2,695,891.00 | 9.6% | 2,847,364.00 | 5.6% | 151,473.00 |
| HEALTH AND SANITATION TOTAL | 434,214.06 | 456,118.00 | 5.0% | 476,993.00 | 4.6% | 20,875.00 |
| HIGHWAY AND BRIDGES TOTAL | 1,350,341.57 | 1,167,946.00 | (13.5%) | 1,268,814.00 | 8.6% | 100,868.00 |
| OTHER PUBLIC AGENCIES TOTAL | 1,037,437.55 | 1,080,775.00 | 4.2% | 1,121,726.00 | 3.8% | 40,951.00 |
| UNCLASSIFIED SERVICES TOTAL | 8,425.80 | 19,384.00 | 130.1% | 17,359.00 | (10.4%) | -2,025.00 |
| INSURANCE/PENSIONS TOTAL | 2,611,059.31 | 2,989,175.00 | 14.5% | 3,189,920.00 | 6.7% | 200,745.00 |
| SCHOOLS | | | | | | |
| 600 DOVER SCHOOL OPERATING | 7,428,083.13 | 8,246,055.00 | 11.0% | 8,355,454.00 | 1.3% | 109,399.00 |
| 601 DOVER'S SHARE REGIONAL -- TOTAL | 9,574,253.00 | 9,549,534.00 | (0.3%) | 9,810,253.00 | 2.7% | 260,719.00 |
| 602 MINUTEMAN VOCATIONAL | 29,026.00 | 29,108.00 | 0.3% | 60,573.00 | 108.1% | 31,465.00 |
| SCHOOLS TOTAL | 17,031,362.13 | 17,824,697.00 | 4.7% | 18,226,280.00 | 2.3% | 401,583.00 |
| DEBT & INTEREST TOTAL | 1,712,532.59 | 1,667,358.00 | (2.6%) | 1,621,608.00 | (2.7%) | -45,750.00 |
| TOWN BUDGET GRAND TOTAL | \$28,183,903.30 | \$29,690,611.00 | 5.3% | \$30,681,087.00 | 3.3% | 990,476.00 |

FY2013 Estimated Revenue

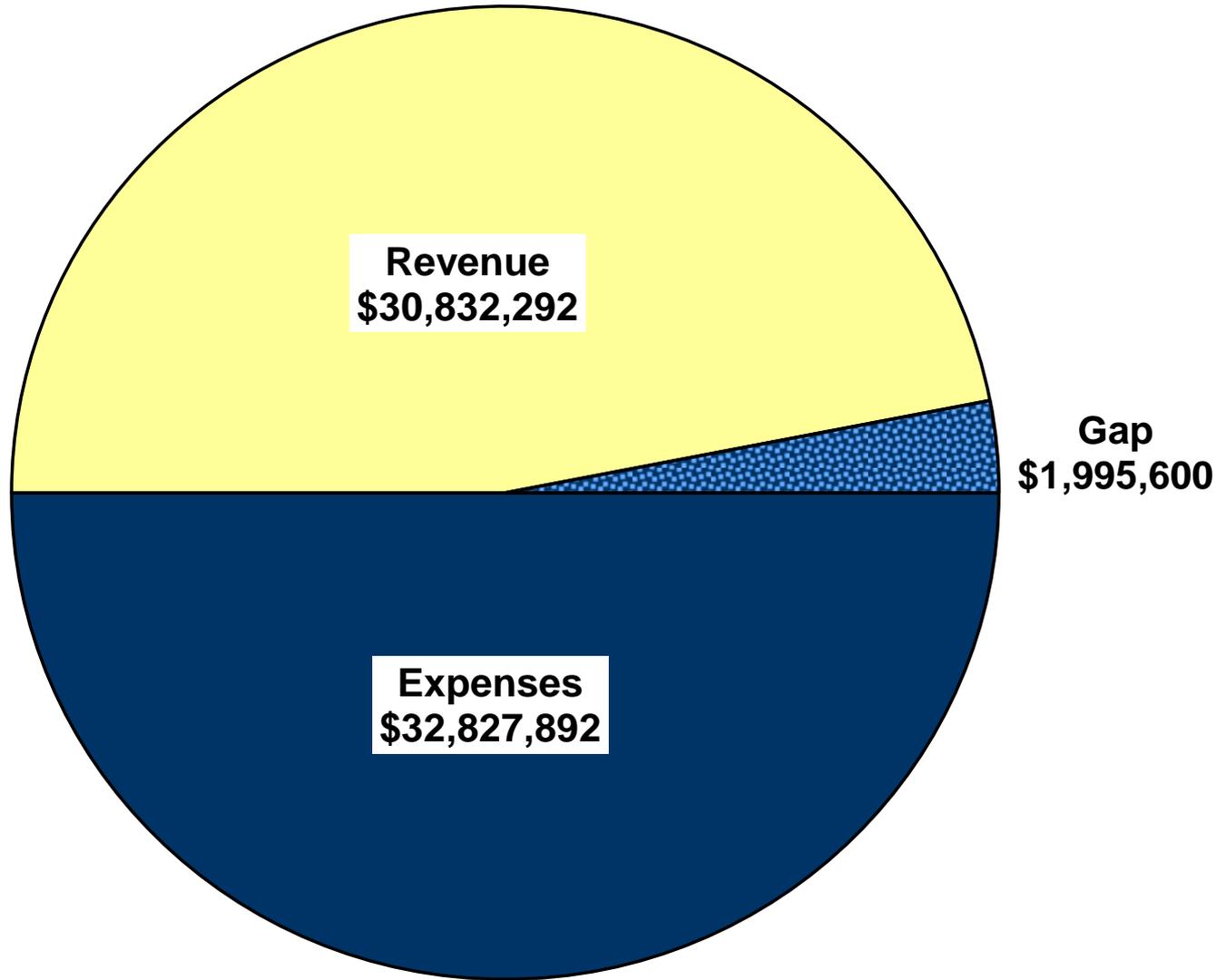


Total \$32.8 M

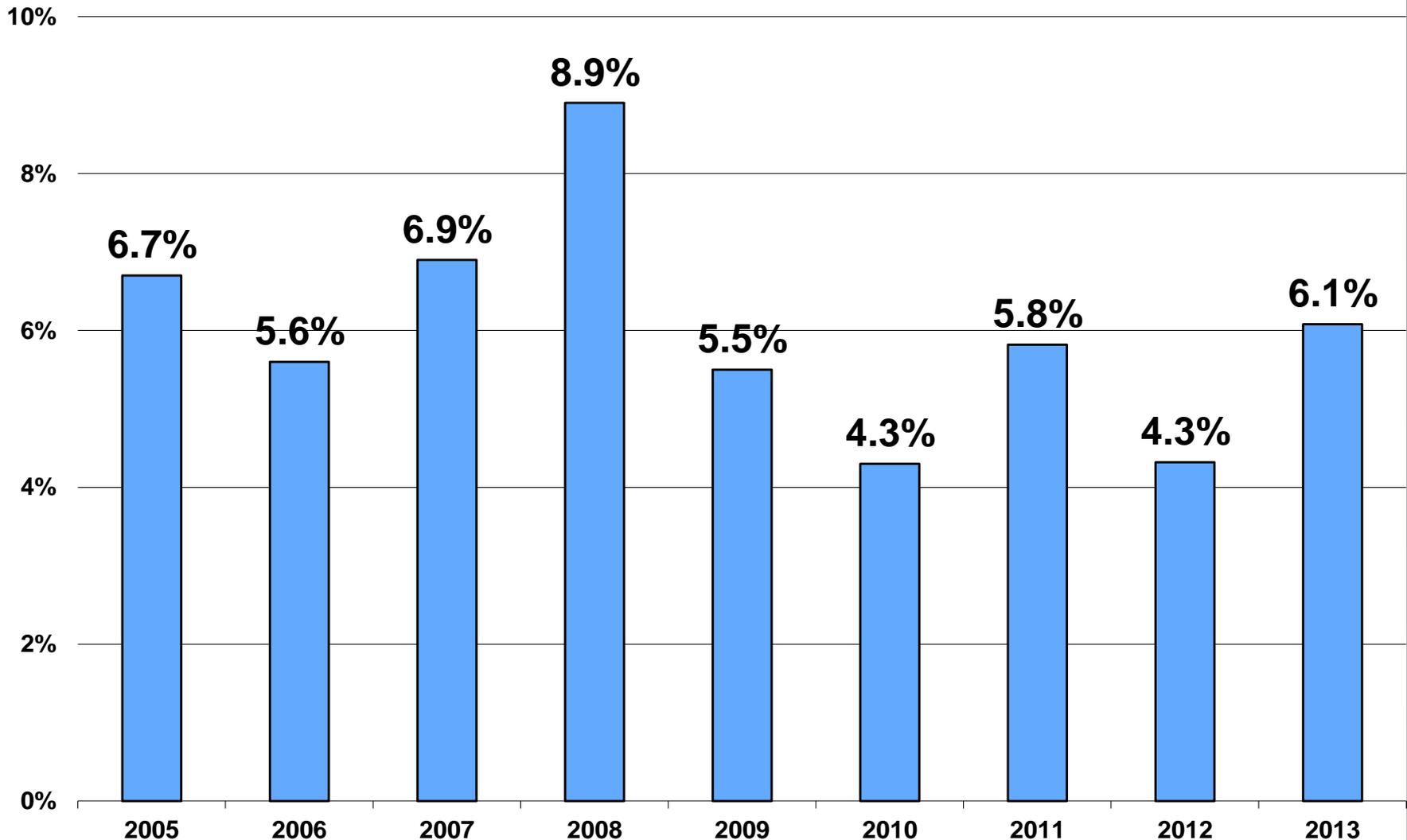
FY2011-2013 Revenue



Budget Gap



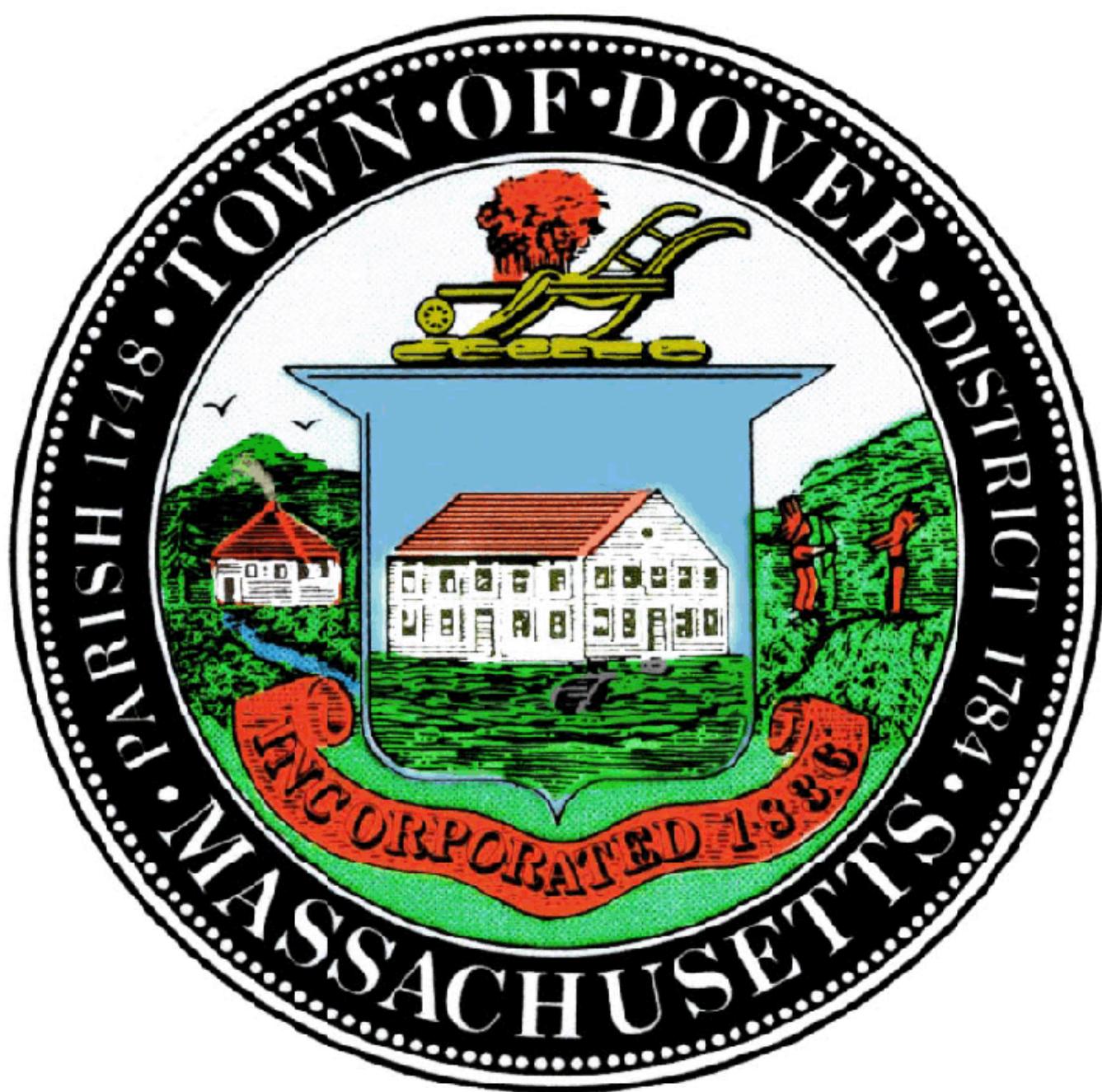
Budget Gap as a Percentage of Expenses



Open Hearing

Conclusion

- The Blue Book for FY13 will be distributed in April as usual.
- Town Meeting is Monday, May 7, 2012 at 7pm at the Alan Mudge Auditorium.



DOVER PUBLIC SCHOOL DISTRICT

FY13 OPERATING BUDGET PRESENTATION

March 19, 2012

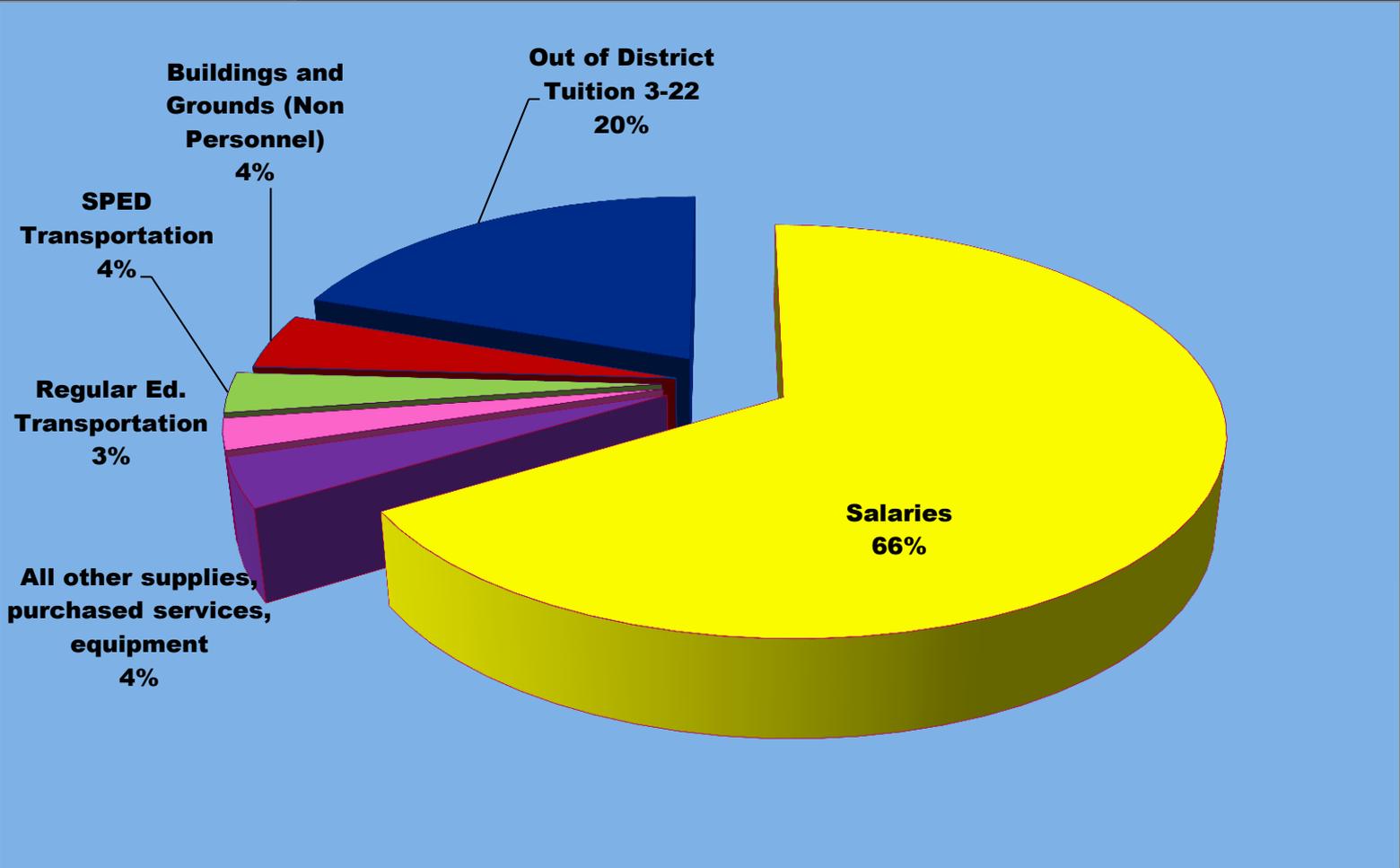
Mission of the **Dover Sherborn Public Schools**

Mission of the Dover Sherborn Public Schools

*To inspire, challenge and support all students as they discover
and pursue their full potential*

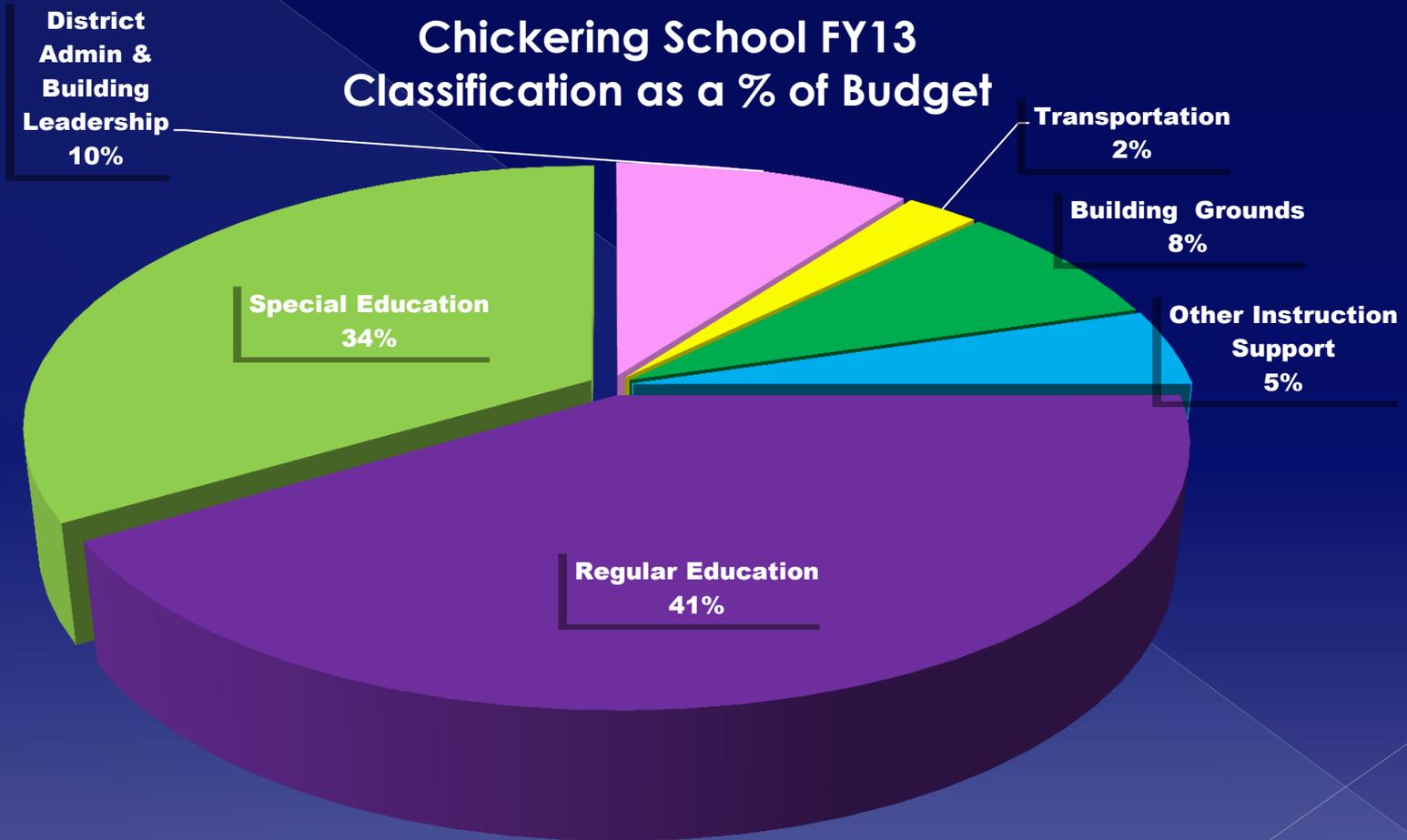
*The Dover School Committee is committed to protecting the
quality of the Chickering School while ensuring that we remain
fiscally responsible.*

Chickering Elementary School FY13 Budget Overview Where does the money go?

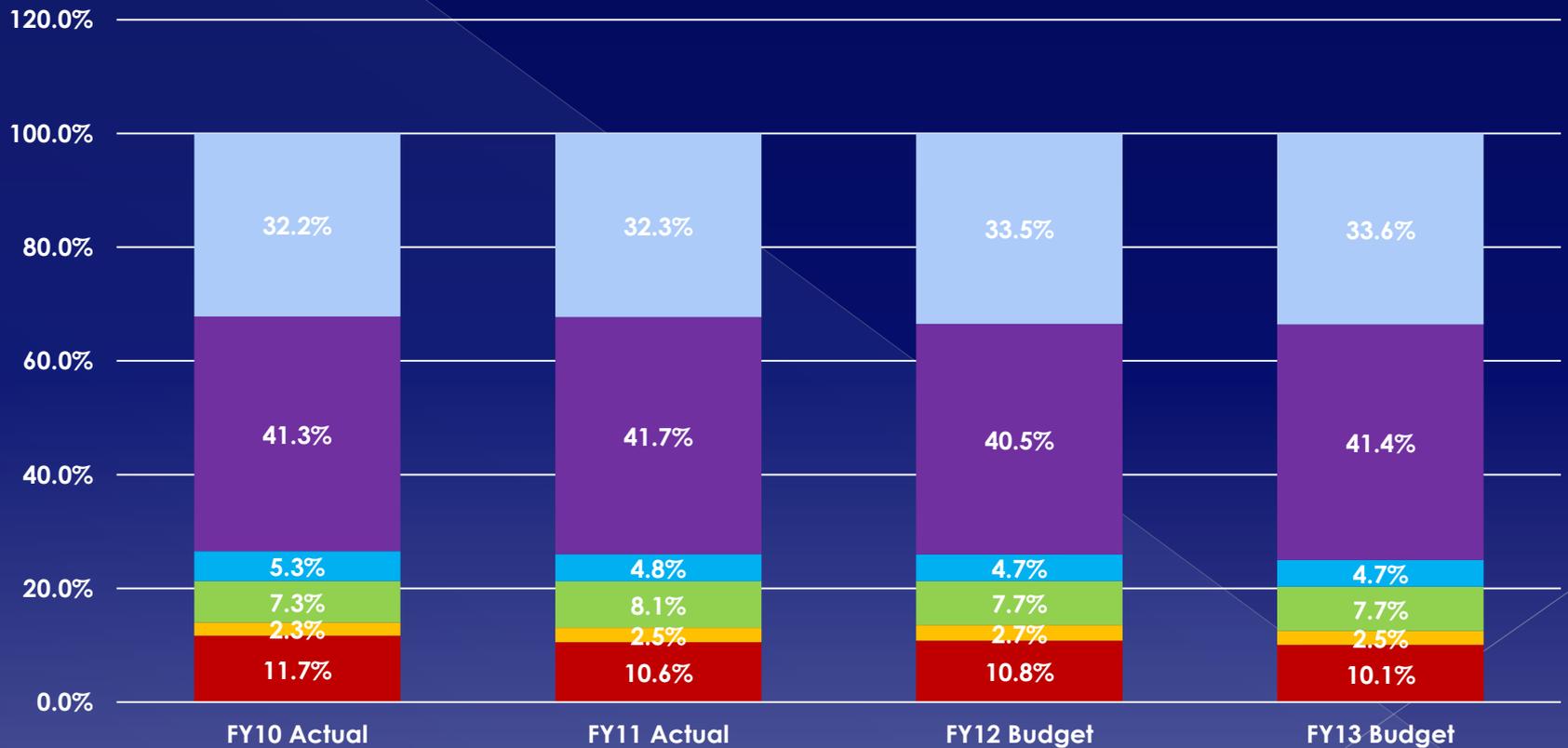


Chickering Elementary School Or Looked at Another Way....

Chickering School FY13 Classification as a % of Budget



Chickering Elementary School Spending by Classification FY10 to FY13 Percent of Total Budget



■ District Admin & Building Leadership

■ Transportation

■ Building Grounds

■ Other Instruction Support

■ Regular Education

■ Special Education

Chickering School

% Variance Analysis FY 12 vs. FY13

| | |
|--|--------|
| Regular Education | 3.6% |
| Special Education | 1.5% |
| District Admin. And Building Leadership | (6%) |
| Building Grounds | 1.5% |
| Other Instructional Support | 1.5% |
| Transportation | (8.7%) |

Chickering Elementary School

- ◎ Where Have We Saved Money?
 - > Made reductions in classrooms based on declining enrollments
 - > “Outside the box” thinking in SPED that benefits both affected students and the community
 - > Made more realistic predictions of transportation and OOD SPED costs

Chickering Elementary School

What are we doing?

■ Academic Excellence

- Everyday Math update to assist in differentiation and to align with state and national standards
- World Language Research and Exploration
- Literacy Specialist working with students and teachers

■ Technology

- Reorganization of Technology Department
- Strategic Instructional Technology Plan
- Media center program expands access to library resources across state
- Use of White Boards, iPads, and iPods to enhance student learning

Chickering Elementary School

What are we doing?

- Diversity
 - Executive Function Pilot Program
 - METCO mentoring program across grade levels
 - Multi-cultural initiatives (e.g. resident musician Leon Mobley)
- Efficient and Effective K-12 School System
 - New budget format and process
 - Special Education review for 3-22
 - Automatic “End of Year” reporting using Excel and Aspen
 - DSPS Strategic Plan goals direct work and are align with school committee agendas

Chickering Elementary School

What are we doing?

- Outstanding Teaching
 - Skillful Teacher Program (national 36 hour PD Program)
 - Teacher participation in cutting edge technology development with Follett Publishing Co.
 - Review and research teacher evaluation to include state guidelines

Chickering Elementary School

Enrollment & Staffing Levels

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 12-13 (estimates) |
|---------------------------------------|--------------|--------------|-------------|--------------|-------------------|
| Aggregate Enrollment | 584 | 577 | 551 | 517 | 508 |
| Special Education Enrollment * | 70 | 61 | 64 | 55 | 55 |
| # of Class Sections | 30 | 29 | 29 | 28 | 27 |
| Avg. Class Size –K | 21.25 | 20.5 | 17.5 | 17.25 | 18 |
| Avg. Class Size – Grade 1 | 20 | 18.4 | 19 | 19.25 | 17 |
| Avg. Class Size – Grade 2 | 18.6 | 20.8 | 17.4 | 18 | 19 |
| Avg. Class Size – Grade 3 | 22 | 18.88 | 20.8 | 17.8 | 18 |
| Avg. Class Size – Grade 4 | 19 | 22 | 17.8 | 20.6 | 18 |
| Avg. Class Size – Grade 5 | 20.2 | 19 | 21.2 | 17.8 | 21 |

Chickering Elementary School

How enrollment affects the budget

- ◎ Where we can, and have, saved money
 - > Reducing a classroom/year as smaller classrooms move through
 - > Creative use of classrooms
- ◎ Where we have less flexibility
 - > Why the salary line item as a whole continue to rise (but less than they would have)
 - > 17-22 range means takes a while to see larger effects
 - > Fixed costs (transport, building)
 - > SPED = 15% students, 34% budget

Chickering Elementary School

Full Day Kindergarten

- Important to remember we already have a part time full day K, not a half day program: 6-9 extra hours but critical to teaching
- Benefits
 - > There is a large body of research that shows that full day K benefits all children socially and academically
 - > Chickering now requires K children to master many more skills (see next slide) by the end of K; not enough time to teach these skills plus social skill development starts getting squeezed out
 - > Only 4% of current K students did not attend preschool; students are ready
 - > The majority (192/306) of school districts already have or are about to have full day K, including Sherborn, Wellesley, Weston, Newton, Concord, Lexington, Dedham, Holliston, Hopkinton, Walpole, Millis, Medway, Milton, Natick

MA Dept. of Education Kindergarten Standards Now vs. Then - 2012 vs. 2002

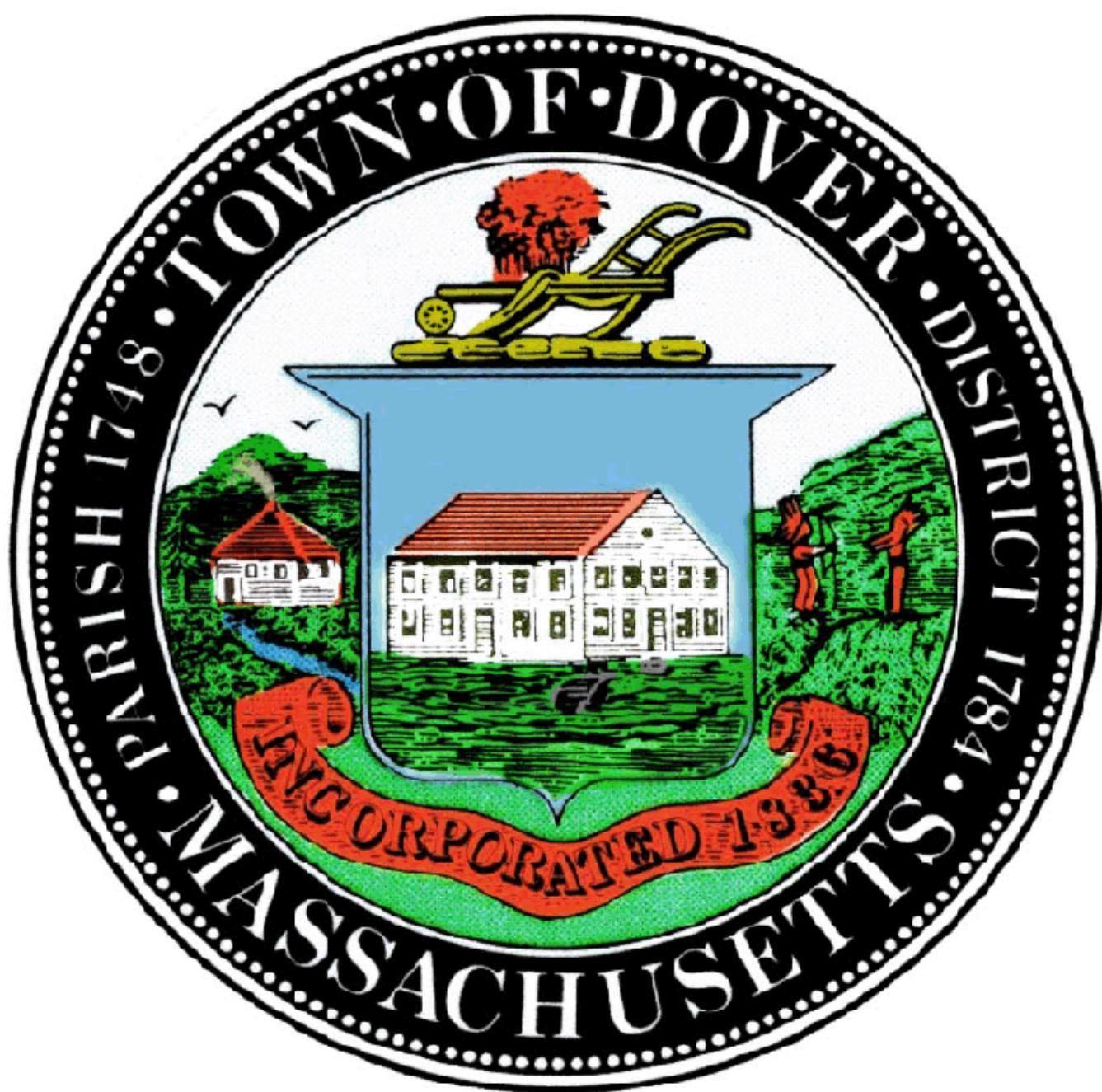
| | ✓ Required Milestone | |
|---|----------------------|------|
| | 2012 | 2002 |
| Language, Reading and Literature | | |
| Demonstrates understanding of forms and functions of written English | ✓ | |
| Identifies upper case letters | ✓ | ✓ |
| Identifies lower case letters | ✓ | ✓ |
| Recognizes letter/sound relationship | ✓ | |
| Recognizes initial sounds | ✓ | ✓ |
| Recognizes ending sounds | ✓ | ✓ |
| Uses letter/sound matches to decode simple words | ✓ | |
| Demonstrates orally that units of sound can be isolated and manipulated | ✓ | |
| Retells or dramatizes traditional literature | ✓ | |
| Writes numerals | ✓ | ✓ |
| Writes upper and lower case letters | ✓ | ✓ |
| Applies knowledge of sounds/letters when writing | ✓ | ✓ |
| Identifies words that rhyme | ✓ | ✓ |
| Uses left-right progression | ✓ | ✓ |
| Uses efficient pencil grip | ✓ | ✓ |
| Uses crayons/pencils/scissors with control | ✓ | ✓ |
| History and Social Studies | | |
| Identifies sequential actions to describe personal experiences | ✓ | |
| Uses correctly words and phrases that indicate location and direction | ✓ | |
| Demonstrates understanding of personal information | ✓ | |
| Demonstrates understanding of important American symbols | ✓ | |

MA Dept. of Education Kindergarten Standards Now vs. Then – 2012 vs. 2002 (continued)

| | | ✓ Required Milestone |
|---|-----------|----------------------|
| Mathematics | | |
| Identifies and writes numerals | Up to 101 | Up to 20 |
| Counts numbers by rote | Up to 101 | Up to 20 |
| Counts objects (1:1 correspondence) | ✓ | ✓ |
| Identifies the position of objects | ✓ | |
| Joins sets using manipulatives | Up to 10 | Up to 5 |
| Separates sets using manipulatives | Up to 5 | |
| Create and solve word problems | ✓ | |
| Identifies coins and understands their values | ✓ | |
| Identify wholes and halves | ✓ | |
| Uses appropriate mathematical vocabulary | ✓ | |
| Identify mathematical symbols (+, - and =) | ✓ | |
| Extends patterns | ✓ | ✓ |
| Creates patterns | ✓ | ✓ |
| Identifies basic shapes | 7 shapes | 4 shapes |
| Describe attributes of shapes ie corners/sides | ✓ | |
| Identifies the components of analog clock. Tell time to the hour. | ✓ | |
| Recognize and fill in calendar. | ✓ | |
| Recognize attributes of length, volume, weight, area and time | ✓ | |
| Sorts objects by attributes | Complex | Simple |
| Interprets a bar graph | ✓ | ✓ |
| Introduce estimation | ✓ | |
| | | |
| Science | | |
| Shares observations | ✓ | |
| Makes predictions | ✓ | |

Chickering Elementary School

Thank you for your continued support.



DOVER SHERBORN
REGIONAL SCHOOL DISTRICT

FY 13 OPERATING
BUDGET PRESENTATION

Open Hearing

March 2012

Dover Sherborn Regional Schools

FY 13 Budget Overview

| | 2013 | 2012 | + / (-) |
|------------------------|--------------|--------------|---------|
| Gross Operating Budget | \$20,591,795 | \$20,135,947 | 2.26% |
| Debt & Stabilization | 1,404,798 | 1,414,406 | 1.09% |
| Operating Cost | 19,161,997 | 18,721,541 | 2.35% |
| Revenue | 2,025,414 | 1,945,329 | 2.84% |
| E&D Usage | 500,000 | 500,000 | 0.00% |
| Budget Appropriation | 16,661,583 | 16,276,213 | 2.37% |
| Total Assessment | 18,066,381 | \$17,690,619 | 2.26% |
| <hr/> | | | |
| Enrollment | 1,174 | 1,141 | 2.89% |
| Per Student Cost | \$15,389 | \$15,504 | (0.61%) |

Dover Sherborn Regional Schools

% Variance Analysis FY 12 vs. FY13

| | |
|--|---------|
| Salary & Other Compensation | 3.03% |
| Benefits | 3.81% |
| Property Insurance | 15.53% |
| Other-Contracted Services, Supplies, Textbooks, ect. | (5.29)% |
| Transportation | 3.85% |
| Building & Grounds (Non Personnel) | 2.13% |
| Capital Cash Outlay | 0.00% |
| <hr/> Total Operating | 2.35% |
| Debt Service | (0.68)% |
| <hr/> Total Operating & Capital | 2.26% |

Dover Sherborn Regional Schools

FY 13 Revenue & Grants

| | 2013 | 2012 | % +/- |
|-----------------------|--------------------|--------------------|--------------|
| Chapter 70 State Aid* | 1,334,554 | \$1,352,295 | (1.31)% |
| Transportation Aid | 304,360 | 241,332 | 26.12% |
| Fee Income | 341,500 | 311,701 | 9.56% |
| Transfer from E&D | 500,000 | 500,000 | 0.00% |
| Miscellaneous | 45,000 | 40,000 | 12.50% |
| Total Revenues | \$2,525,414 | \$2,445,328 | 3.28% |

Grants for Non-Operating
Programs

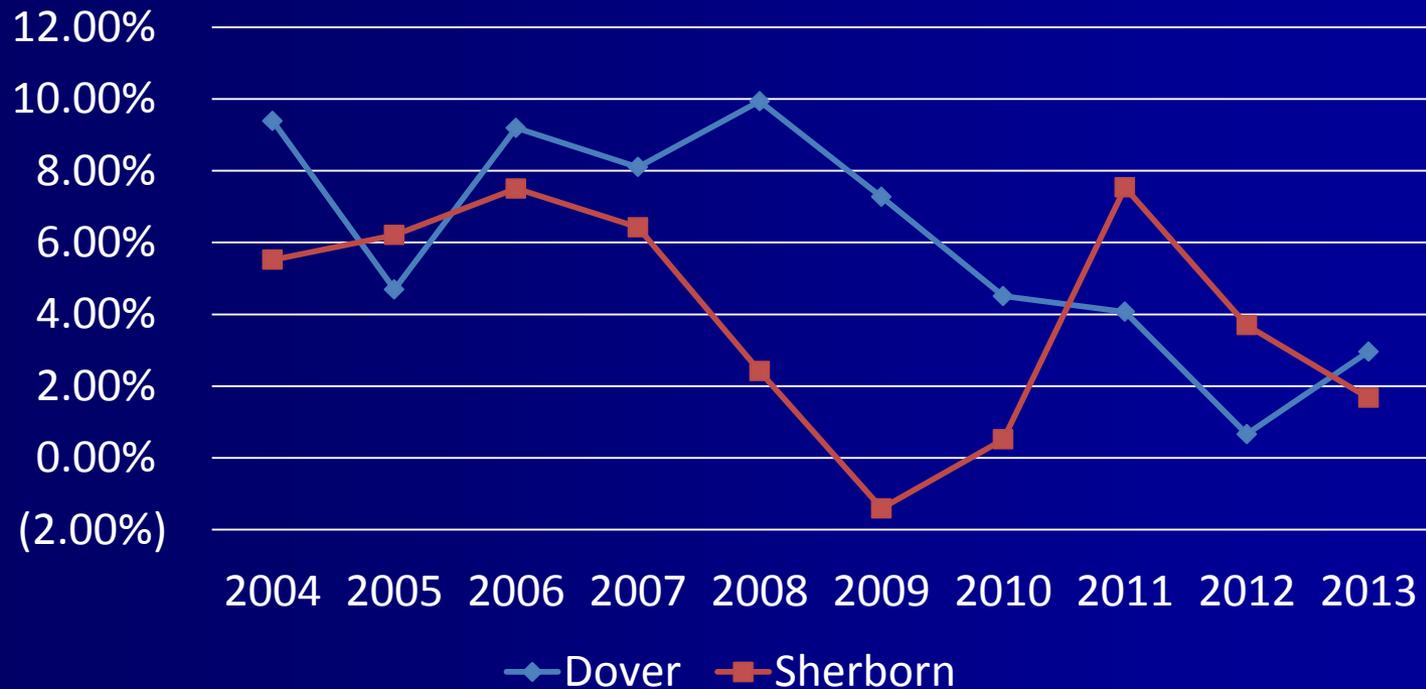
Not Available

\$488,714

*The FY 13 Chapter 70 State Aid is offset by \$25,000 from School Choice

Dover Sherborn Regional Schools Operating Assessment Trend

Dover Sherborn Trends % Change



Dover Sherborn Regional Schools

FY 13 Budget Statutory Assessment*

| | FY13 | FY12 | Variance | % |
|-------------------------------------|--------------|--------------|-----------|-------|
| Dover | \$9,824,046 | \$9,549,535 | \$274,511 | 2.87% |
| Sherborn | \$8,267,335 | \$8,141,084 | \$126,251 | 1.55% |
| Total Assessment to be Certified | \$18,091,381 | \$17,690,619 | \$400,762 | 2.27% |

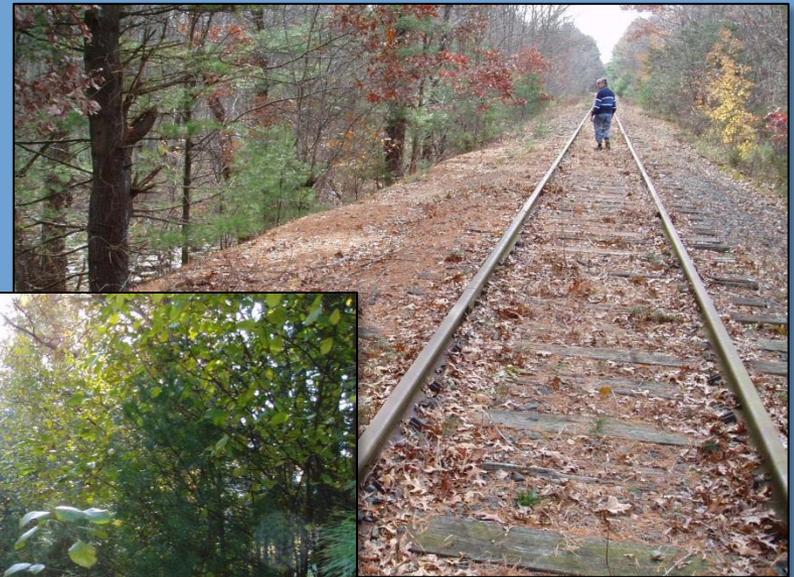
* Includes both Operating and Debt Assessments

Dover Sherborn Regional Schools

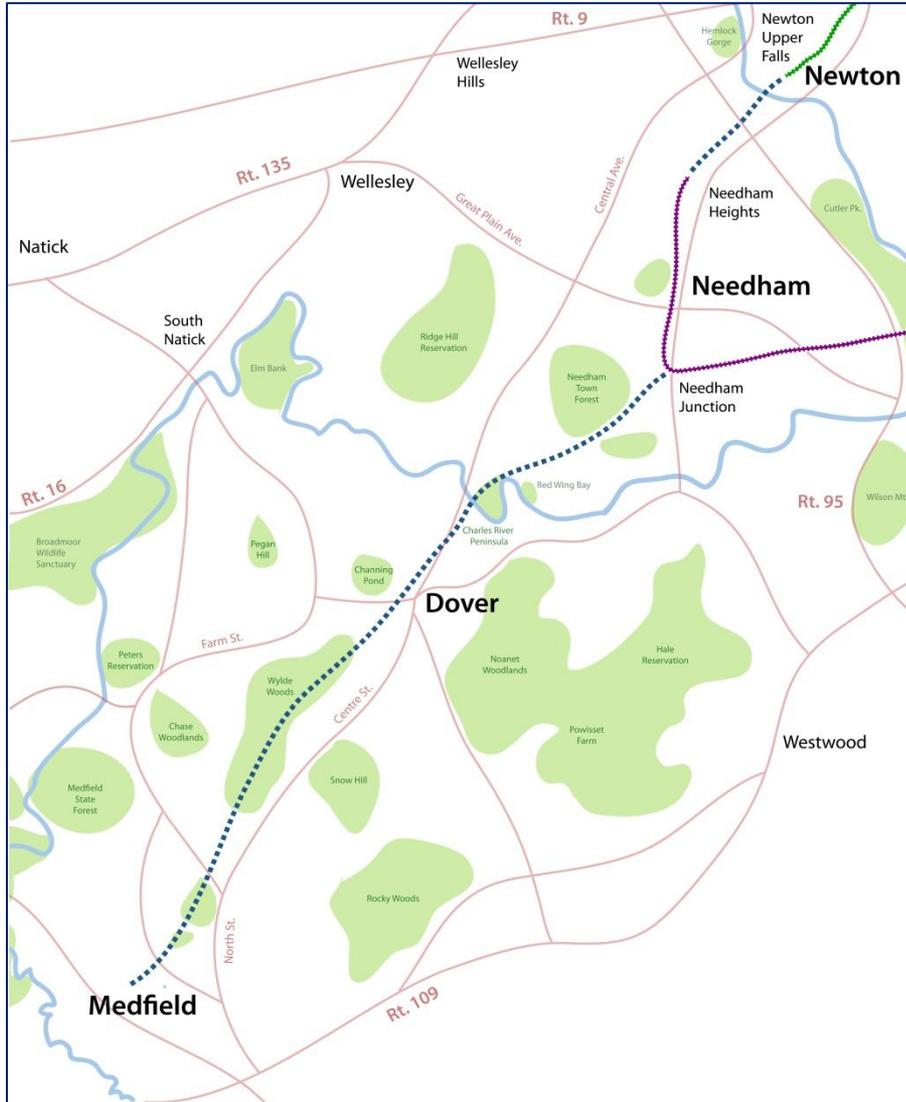
We thank the community for supporting
our students, our schools and public
education at the Region



Dover Rail Trail Feasibility Study



The Opportunity: A Three-Town Rail Trail



7.1 Mile Inactive Rail Corridor

- Medfield (1.2 miles) from Medfield Senior Center
- Dover (3.7 miles)
- Needham (2.2 miles) from Needham Junction

3 Dover Road Crossings

- Hunt Drive
- Springdale Ave.
- Haven St.



Project Overview

Proposed Surface

Appropriate for walking, running, and casual bike riding

- Not designed for performance biking
- Snowshoeing, cross-country skiing (will not be plowed)
- No motorized vehicles

Nonprofit Support

Bay Colony Rail Trail Association

- Local nonprofit organization
- Offers volunteer support, study funds, research, and coordination



Dover Rail Trail Committee Charge

- **What:** Ad-hoc committee formed by the Dover Board of Selectmen in 2011
- **Role:** Develop a **recommendation** for the conversion of the Dover section of the Bay Colony rail bed into a recreational trail by working with all relevant **Dover** boards, committees and departments and coordinating activities with the efforts of **Needham** and **Medfield**
- **Product:** A thorough **report** presenting a balanced discussion of the pros/cons of the conversion and **suggested policies** for all issues which must be addressed



Project Progress to Date

November 2009

- BCRT **presentation** to Dover BOS and abutters
- **Feasibility Study** request to Boston Region MPO from BOS

June 2011

- BOS creates **Dover Rail Trail Committee (RTC)**

January 2012

- Letter to MBTA regarding **lease possibility**

2009

2010

2011

2012

Fall 2011

- **Tri-town RTC** formed to address common issues, maximize research, and identify shared financial /volunteer opportunities
- Dover-specific issues to be addressed by **Dover RTC**



Working Assumptions

Natural Rural
Character

- Preserve natural rural character of Dover's trails and conservation land
- Crushed stone path (no paving)

Limited Cost to
Town

- Salvage value of rails and ties could cover conversion costs
- Public-private partnership, donations, and volunteering

Local Control

- Dover maintains control of Dover segment



Future Plans

- **Rail Trail Study:** Full study of pros/cons will be available with input from citizens and all relevant Dover boards and committees
 - Over 40 areas of study: legal, public safety, maintenance, rules and regulations, financial, design and construction, and environmental factors
 - Will include information and experiences from other MA communities with rail trails
- **May 2013 Town Meeting:** Present study results and recommendations





Recently completed rail trail in Danvers

