

Dover Warrant Committee

Minutes of the February 6, 2013 meeting

Members in attendance: Andrew Waugh, John Cone, Robert Cocks, Rich Forte, Kathy Gill-Body, Douglas Lawrence, Maureen Arkle, Brooks Gerner

Non-members in attendance:

Mr. Jim Dawley (Selectmen)

Ms. Dawn Fattore (Chair, Dover School Committee)

Ms. Valerie Spriggs (Superintendent Dover Sherborn Public Schools)

Mr. Steven Bliss (Assistant Superintendent Dover Sherborn Public Schools)

Ms. Christine Tague (Business Manager Dover Sherborn Public Schools)

Mr. Ford Spalding (Dover Representative, Minuteman School Committee)

Location: Dover Town House

Mr. Waugh called the meeting to order at 7:00 PM.

Mr. Lawrence made a motion to approve the minutes of January 23 and January 30, 2013. Second by Ms. Gill-Body. Approved 8-0-0

Mr. Waugh thanked Ms. Fattore and her committee for the communications to the Warrant Committee through the liaisons during the budget process.

Ms. Fattore presented to the Committee the preliminary budget for the Dover Public School. Ms. Fattore divided the budget into three areas: Regular Education, Special Education and Out of District Education to provide the Committee with a breakdown of costs along three different paths of education provided at the elementary level.

Regular Education calls for an overall increase of 1.42%, which includes a proposed new program, World Language.

Estimated enrollment is down to 480 from FY 13 of 522. There will be a reduction of 1.1 FTE along with a reduction in supplies to reflect the estimated decrease in enrollment.

Special Education is budgeting a 12.84% increase of \$114,600 reflecting an increase of 4 IEP's to 75, requiring 3 additional SPED aides and increased contractual services.

Out of District education is up 22.43%, \$428,738 (based on information provided as of December 2012) estimating 28 OOD placements, up from 24 in FY 13, projecting 4 new OOD placements for \$240,000, cases moving from day to residential for \$100,000 tuition increase, transportation up \$37,000.

Ms. Spriggs stated the administration was aggressively monitoring OOD placements as witnessed by the fact that the District was spending more of its legal budget.

There were questions asked regarding the monitoring of SPED and OOD expenses and are these expenses consistent with other communities. The percentage of the student population requiring SPED services is consistent with other communities. The

Administration conducts monthly evaluations and inspections to be sure the service is being delivered in a cost efficient manner and is appropriate to the need. The District continues working to try to place more students in Collaborative programs rather than OOD.

Chickering School revenue comes from three sources:

Chapter 70 Cherry Sheet up 32.24% to \$823,140 (estimate based on legislative approval)

Circuit Breaker down 5.71% to \$470,672 (based on 62% reimbursement, down from 70%)

Grants for FY 14 not determined

Ms. Fattore explained the request for additional funding for the World Language Program. Initial budget request of \$30,000 to launch the program, with an expected budget of approximately \$135,000 when fully implemented after 5 years. It is an enrichment program to introduce language at the elementary level. The program will be integrated with the concepts being taught at the grade level, providing a practical approach to language needed to communicate in a global economy. During the first year, a 0.8 FTE will be split between Dover and Sherborn to provide language to the Kindergarten grade. During the ensuing years, the language program will be expanded one grade at a time with the entire elementary school system in both towns having language taught at all grade levels.

The proposed Dover School Department budget for FY 2014 is up 7.4% to \$8,977,854.

Ms. Fattore concluded by reporting successful results from the first year of full day Kindergarten.

Mr. Spalding presented the Minuteman budget. The School is directed towards children with specific interests in obtaining and academic and trade education. The budget is up \$6,515 to \$67,089 for two students attending. There was a discussion of costs to attend for district and out of district students. Mr. Spalding explained that due to the enrollment numbers from Dover, the cost of a student to attend Minuteman is about the same regardless of being in district or out of district. There is a feasibility study underway to evaluate the physical plant, the expansion or contraction of district members and what the financial implications and costs would be to make the needed improvements at Minuteman.

Mr. Dawley reviewed each of the articles for the 2013 Town Meeting. He expressed the concern of the Selectmen regarding articles 10 and 13. Article 10 is to establish a moratorium on growing or dispensing marijuana in the Town of Dover until the State sets forth regulations allowing the Town to make changes to bylaws. Article 13 is too far reaching. It is the concern of the Selectmen that this would put undue hardship on the Town, requiring Special Town meetings to make emergency repairs to Town property, water supply and other items in excess of \$50,000.

Next meeting is scheduled for February 13, 2013 with an expected presentation from Capital Budget.

Being no other business, Mr. Forte made a motion to adjourn, second by Ms. Gernerd.
Meeting adjourned at 8:53 PM.

Respectfully submitted,
Richard Forte