
*DOVER SHERBORN
REGIONAL SCHOOL
DISTRICT*

FY10 BUDGET PRESENTATION

Dover Sherborn Regional Schools

DID YOU KNOW?

- 80% of all DSHS students participate in extra-curricular activities –sports, arts, theatre, clubs
- In 2007-2008 we administered 326 AP exams
- 50.49% of students take at least one AP exam
- 95% of seniors scored 3 or above on AP exam
- 2008 US NEWS and WORLD REPORT ranked DSHS as SILVER Medal School
- 28% of DSHS teachers 10+ years experience
- 97% of graduates attend college

Dover Sherborn Regional Schools

DID YOU KNOW?

- DSMS MCAS Advanced & Proficient rank 94% - up 1% from previous year
- DSMS After School Activities - 3 sessions with over 100 students per session
- 33% of DSMS teachers have 10+ years experience
- Administrators and teachers continually improve what and how we teach through ongoing curriculum development

Dover Sherborn Regional Schools

- November 2008 the regional and local school committees agreed to embark on the development of a long term strategic plan for our schools and a better understanding of the challenges and opportunities for 21st century education
- We continue to support our system and current levels of achievement while mindful of fiscal constraints and the need for innovation and creativity

Dover Sherborn Regional Schools FY 09

Accomplishments

- New Superintendent in place
- District Strategic Plan begun
- Policy Manual revisions underway
- Athletic Survey and follow up
- Locker room renovation, new parking, Administration Building upkeep

Budget

Guidelines:

Fiscal Management

- **Level Service:** Deliver a level service budget. Identify the impact for any reductions
- **Fiscally Responsible:** maintain our excellence while sensitive to fiscal challenges
- **Manage Labor Costs:** Personnel salaries are 62% of the Regional Budget. Continue to manage these costs
- **Revenue Sources:** Community support in the form of taxes and fundraising, in addition to State Aid and student fees. Continue to use and seek grants as well as other revenue sources

Dover Sherborn Regional Schools

FY 10 BUDGET ASSUMPTIONS

- Provide quality education
- Use effective class size
- Special Education Mandates
- Fund contract obligations
- Fund insurance increases
- Continue Preventative Maintenance Program
- FY 10 Chapter 70 State Aid level funded *
- Transportation Aid – reduced by \$43,788*
- Transfer from E&D \$ 400,000
- Student fees continue

* Final amounts for these items will not be known until State budget is approved

DOVER-SHERBORN REGIONAL

FY 10 BUDGET INCREASES

- Health Insurance – overall 7% increase rate increase from West Suburban Health Group
- Approach to FY10 budget was very conservative based on expectations for difficult budget season

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FY 10 BUDGET REDUCTIONS

Budget Item	Amount \$	
Admin COLA reduced to 3%, eliminate central office hours and reduce potential pay increase	33,215	
Staffing –Retirements and changes	140,300	
SPED Aide change based on IEP	9,500	
Reduced MS library aide hours	10,000	
Program reductions –seeking other funding and ways to provide programs	14,000	
TEC assessment	5,000	
Insurance increase less than anticipated	30,000	
Reduction in MS Art teacher hours, no impact to learning	16,000	
Reduction by combining 2 World Language classes at high school	14,000	
IT Reductions from changed planned purchases	52,950	
Reduce Contingency and Emergency for Facilities and Maintenance, and 4k from F&M	40,000	
TOTAL	364,965	Operating Budget Reduction: 2.12%

DOVER-SHERBORN REGIONAL

FY 10 ADDT'L BUDGET REDUCTIONS

Budget Item	Amount \$	
Health Insurance- adjust for final rates and current enrollment	130,000	
Reduce Health Insurance Contingency –lower reserve for potential changes	80,000	
SPED-increase in anticipated grant funds and some service delivery changes, all IEPS will be provided for	30,000	
Athletic revolving account	30,000	
Add to Reserve Fund for pending litigation	+30,000	
		TOTAL OPERATING BUDGET REDUCTION
		\$604,965 or 63.10% from initial operating budget
TOTAL	\$240,000	Revised Operating Budget Increase 2.05%

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EXPENSE MANAGEMENT

- Contract Negotiations – Teachers contract in place to 2011, 2.5% and 2.75% increase for next 2 years
- NSTAR Programs and other energy conservation options considered
- SPED - continue to deliver efficiently the appropriate services for students
- Grants – Continue to search for grants which provide offsets to expenses without ongoing financial obligations

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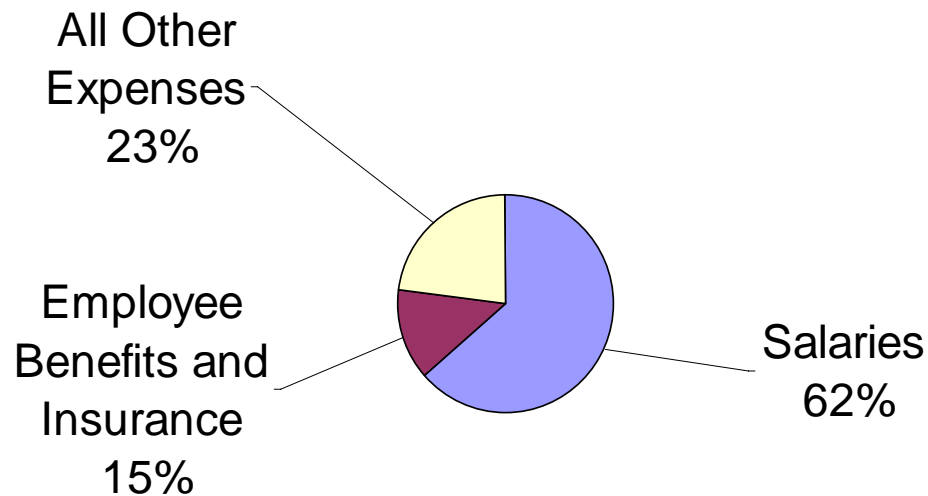
FY 10 BUDGET – DRIVERS

Total Operating budget increase for FY10 \$353,812.

*Includes all Region employees.

Dover Sherborn Regional Schools

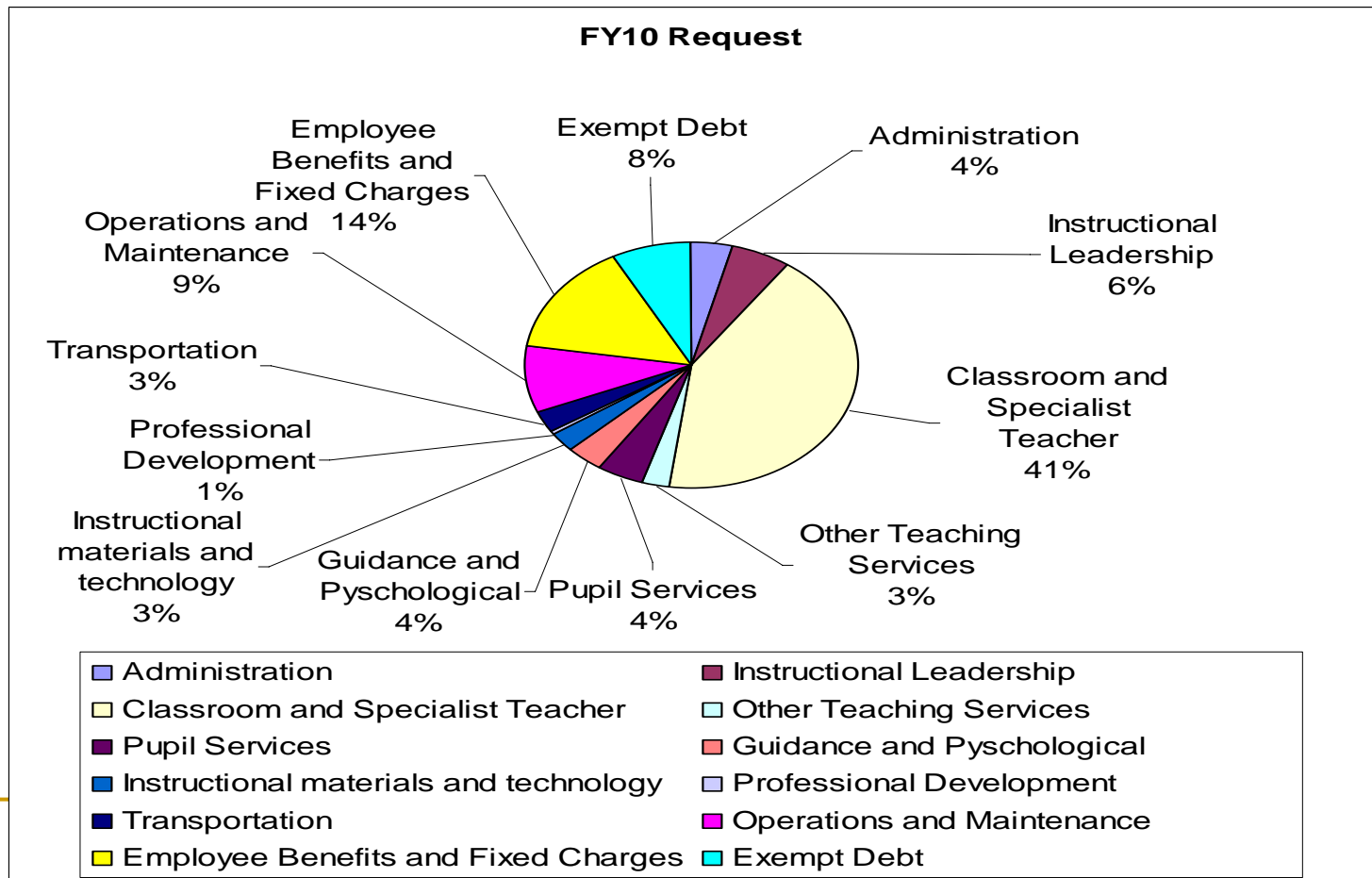
FY10 Budget Overview



■ Salaries ■ Employee Benefits and Insurance ■ All other expenses

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FY '10 BUDGET ANALYSIS



Dover Sherborn Regional Schools

REVENUE/COMMUNITY FUNDING

FY10

Chapter 70 State Aid	\$ 1,465,508
Transportation Aid	\$ 343,336*
Transfer from E & D	\$ 400,000
Fees/Local Receipts	\$ 285,000
Total Revenue	\$ 2,493,844

Community Funding Sources school year 2007-2008

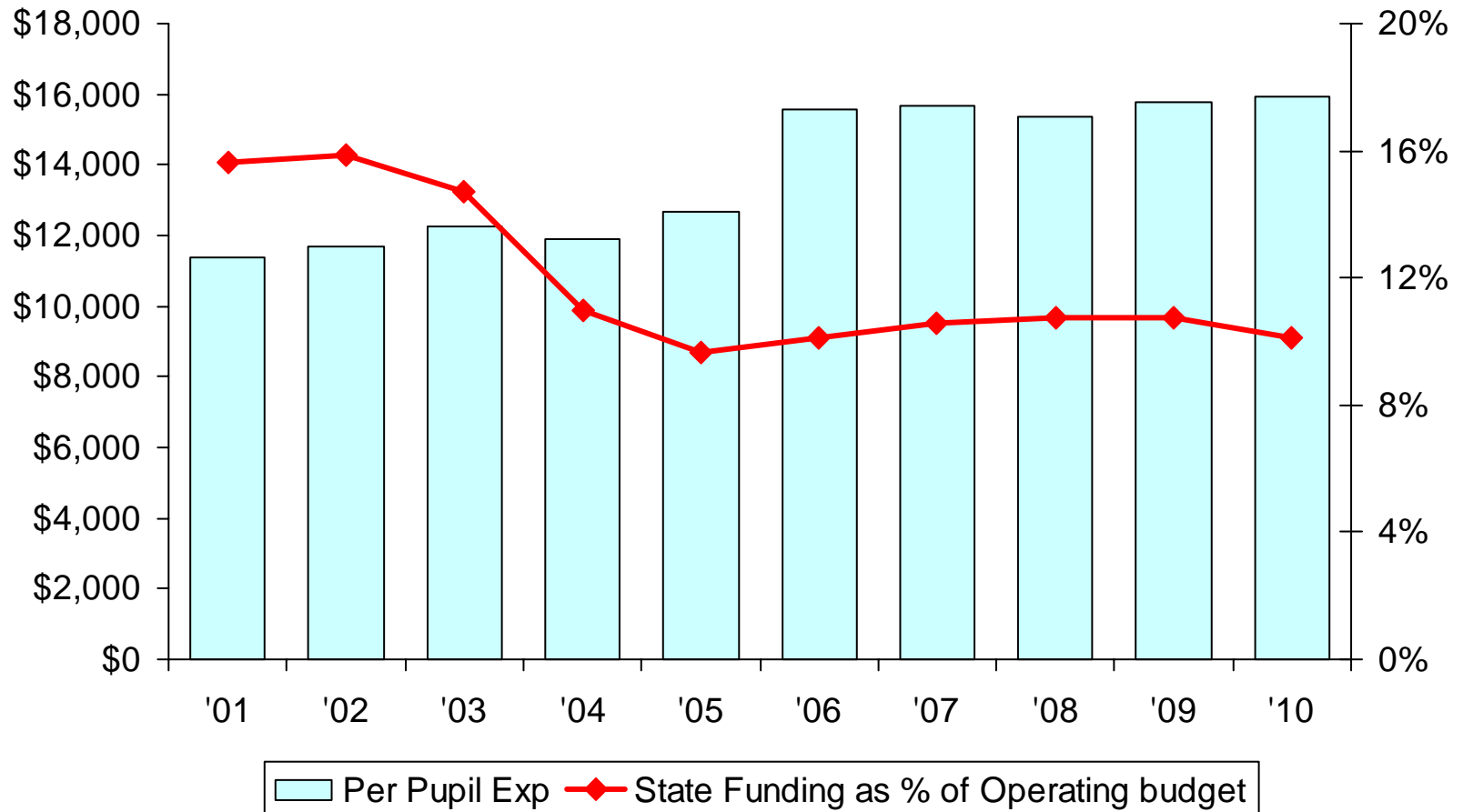
DSEF	\$ 127,202
Positive	\$ 18,500
PTO	\$ 24,000**
Boosters	\$ 95,500
Student Fees	\$ 230,472
Total Community Funding	\$ 495,674

* Reduction by State \$43,788

** Includes one time \$15,000 gift

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State Funding and Expense Trends



Dover Sherborn Regional Schools

COMPARATIVE COSTS

REGIONAL DISTRICT*	per Pupil Expenditure DOE 2007	Boston Magazine 2008 Best Public High School Rank September 2008 issue**
Concord Carlisle	16,331	1
Dover Sherborn	15,698	3
Lincoln Sudbury	14,534	10
* DOE comparison based on similar district structure, wealth and enrollment		
**performance and operational expenses included		

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FY 10 BUDGET- STATUTORY ASSESSMENT *

	FY 09	FY 10	Difference	%
Operating				
Dover	\$8,015,650	\$8,286,543	\$270,893	3.38%
Sherborn	\$6,692,175	\$6,816,963	\$124,788	1.86%
Debt				
Dover	\$818,002	\$824,190	\$6,188	0.76%
Sherborn	\$700,754	\$676,247	(\$24,507)	-3.5%
Total				
Dover	\$8,833,652	\$9,110,733	\$277,081	3.14%
Sherborn	\$7,392,929	\$7,493,210	\$100,281	1.36%

*The assessment to each town is calculated based on a combination of two formulas, as required by the State:
a) the Massachusetts statute that is based on a town's wealth and ability to pay; and b) the D/S Regional School Agreement that is based on enrollment.