



**DENNIS-YARMOUTH REGIONAL SCHOOL DISTRICT  
SCHOOL COMMITTEE AGENDA/WORKSHOP**

**Monday, January 8, 2024**

**Dennis-Yarmouth Intermediate/Middle School  
286 Station Avenue  
South Yarmouth, Massachusetts 02664**

**6:00 p.m.**

**Members:**

Ms. Jeni Landers, Chairperson  
Ms. Jennifer Rose, Vice Chairperson  
Ms. Marilyn Bemis, Secretary  
Mr. Tomas Tolentino, Treasurer  
Mr. Joseph Tierney  
Mr. Phillip Morris  
Mr. Joe Glynn

**Administration**

Dr. Marc J. Smith, Superintendent of Schools  
Mr. David Flynn, Assistant Superintendent for Finance and Operations  
Mrs. Maria Lopes, Assistant Superintendent of Student Services and Instruction

- I. Open the Meeting (6:00)**
- II. Reports**  
FY2025 Initial Budget Presentation  
Superintendent Marc Smith  
Assistant Superintendent David Flynn
- III. School Committee Business (Enclosure 3)**  
Consent Agenda
- IV. Bills, Requisitions and Payroll**
- V. Calendars (Enclosure 5)**
- VI. Public Comment**
- VII. Open the Workshop (6:30)**
- VIII. Massachusetts Association of School Committees Workshop**  
**James Hardy, Field Director**  
School Committee's Responsibilities Regarding Superintendent Evaluation

## IX. Adjournment

*\*The items listed to be discussed are those reasonably anticipated by the Chair. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

*\*\*Please note: The timeframes listed above are intended to guide the School Committee in their work. It should be understood that the times are approximate, and therefore may occur earlier than noted; and may be taken out of order at the request of the Chair and a vote of the School Committee.*

Should there be a need for clarification on any of the aforementioned, please contact me prior to the meeting to allow sufficient time for further research if necessitated. Thank you. Dr. Marc J. Smith, Superintendent
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### Consent Agenda (Enc. 3)

**The Superintendent recommends the School Committee approve the following items as presented:**

**Donation:** Move to accept a donation of fifteen \$100 Stop & Shop gift cards to the Ezra H. Baker Innovation School from the Andrea Holden Foundation as per Mr. Depin's December 12, 2023 memo.

**Minutes:**  
12-18-23

# **FY 2025 Initial Budget Proposal**



**School Committee Meeting  
January 8, 2024**



**DYRSD**

## **FY25 Overall Goal**

**Maintain the same level of educational service while looking closely at our programs for efficiencies that allow us to more effectively and efficiently meet the needs of all learners in our district and ensure they are empowered to achieve excellence.**





# Factors Influencing the FY25 Budget: “The Perfect Storm”

- Staff-related contractual obligations related to COLA and extending the school day pre-K to grade 7.
- The ending of Elementary and Secondary School Emergency Relief (ESSER) funds, Federal COVID relief funds, that has been supplementing operational needs for the last 2+ years.
- Upward inflationary pressure on most fixed costs over the past two years:
  - Transportation, Salaries, Utilities, Insurance, Special Programs, etc.



# FY25 Budget Timeline

## Key Dates

<b>Monday 1-8-24</b>	<b>Initial Budget Presentation</b>
<b>Monday 1-22-24</b>	<b>SC Approve Tentative Budget</b> <i>- Not less than 30 days prior to final budget adoption</i>
<b>Monday 2-5-24</b>	<b>SC Public Budget Hearing</b>
<b>Monday 3-4-24</b>	<b>SC Final Budget Adoption</b> <i>- Not less than 45 days before first Town Meeting</i>
<i>Friday 3-8-24</i>	<i>Last Possible Date to Adopt Final Budget</i>
<b>Tuesday 4-23-24</b>	<b>Yarmouth Town Meeting</b>
<b>Tuesday 5-7-24</b>	<b>Dennis Town Meeting</b>



**DYRSD**

## **FY25 Initial Budget Proposal**

- State Constitution requires the Governor's proposed budget to be released by the 4<sup>th</sup> Wednesday in January (24<sup>th</sup>)



# DYRSD FY25 Initial Budget Proposal

## Governor's proposed budget includes:

- Chapter 70 Aid
- Charter School Aid
- Transportation Aid
- School Choice estimate
- **– \$15 Million in Revenue**  
(Total FY 2024)
- Foundation Enrollment
- Minimum Required Contribution from Towns

- Charter School Assessment
- School Choice Assessment
- Special Education Assessment
- **– \$5.5 Million in Assessments**  
(Total FY 2024)





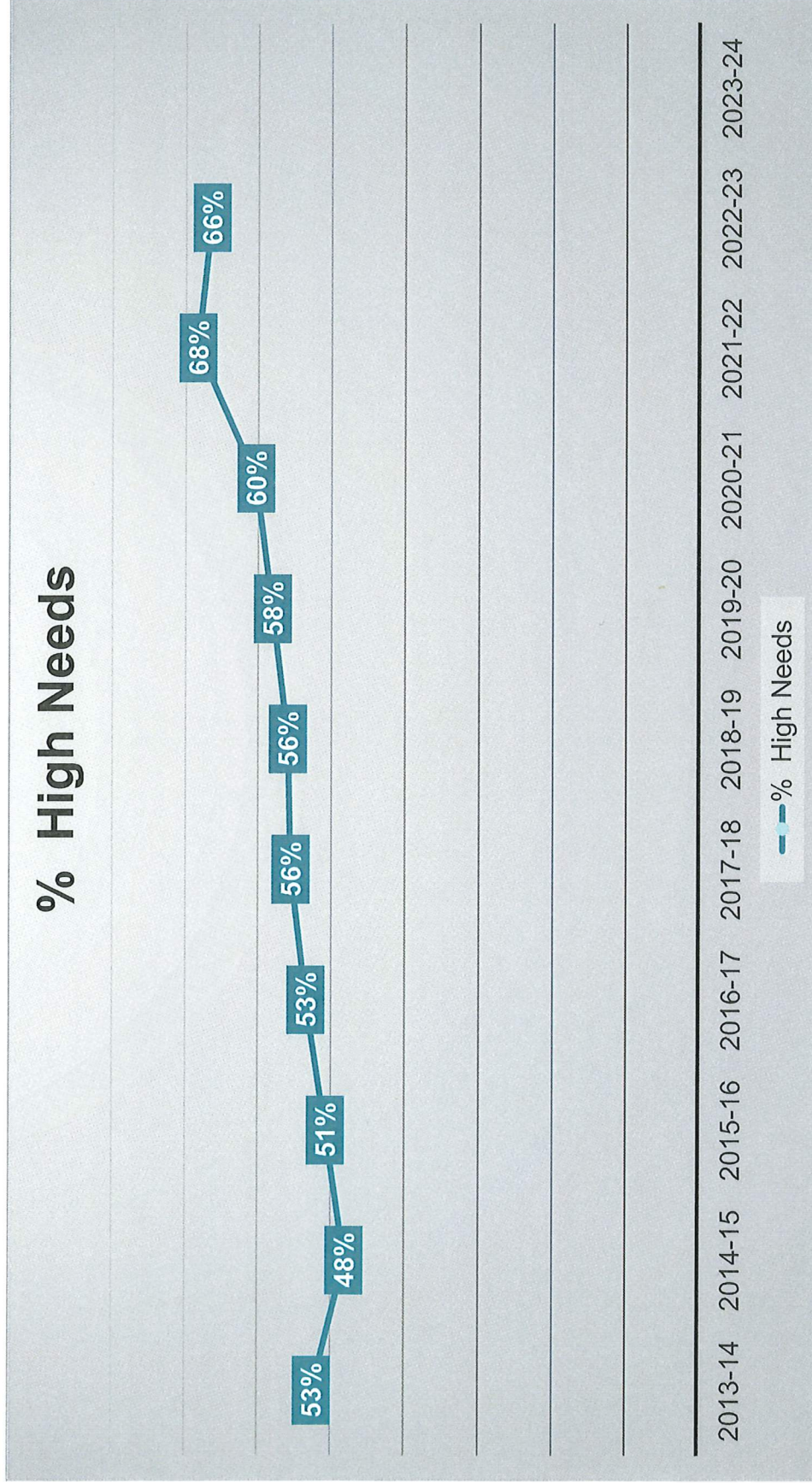
# DYRSD Student Enrollment Data







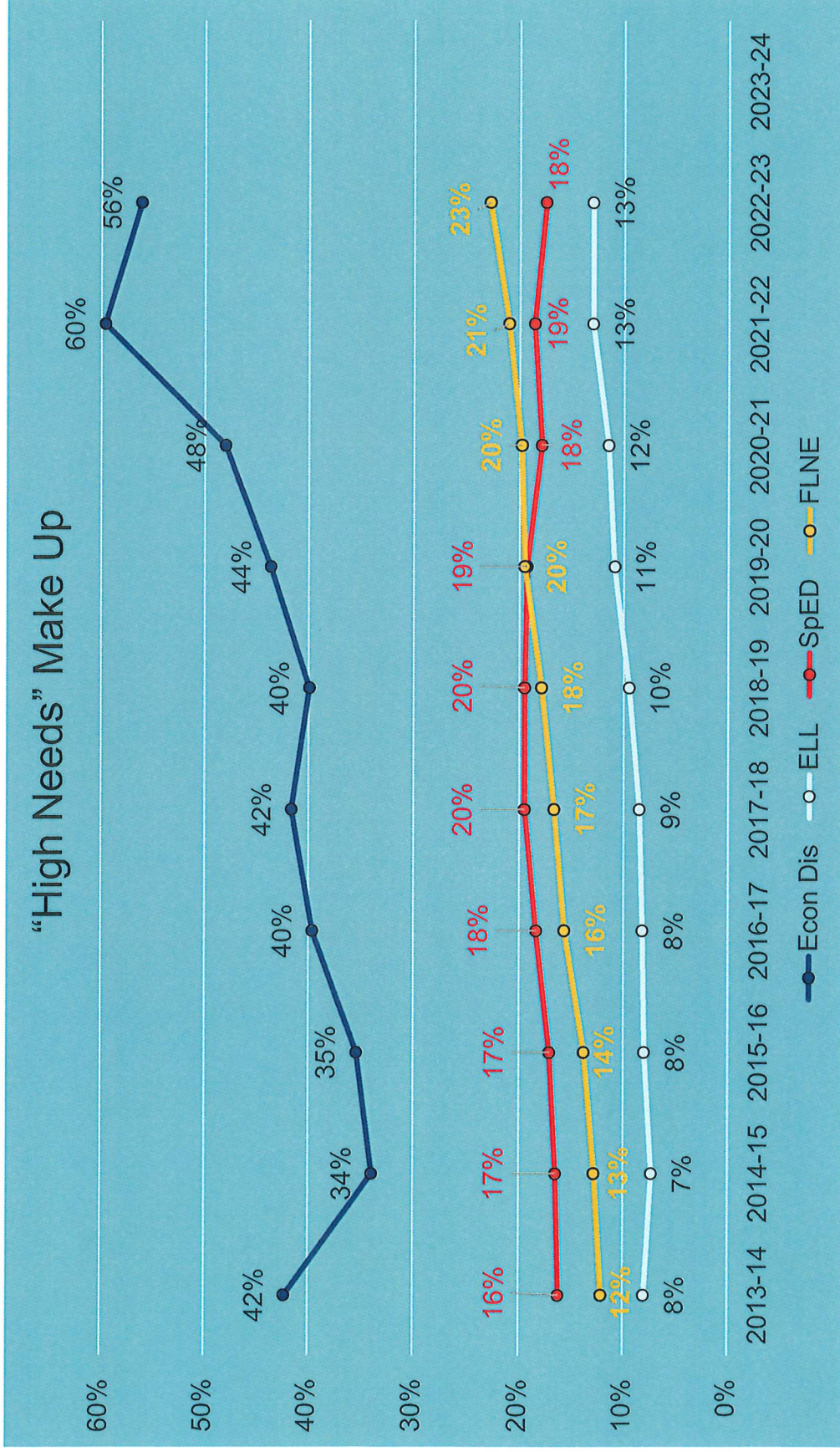
# DYRSD Student Populations







# DYRSD Student Populations





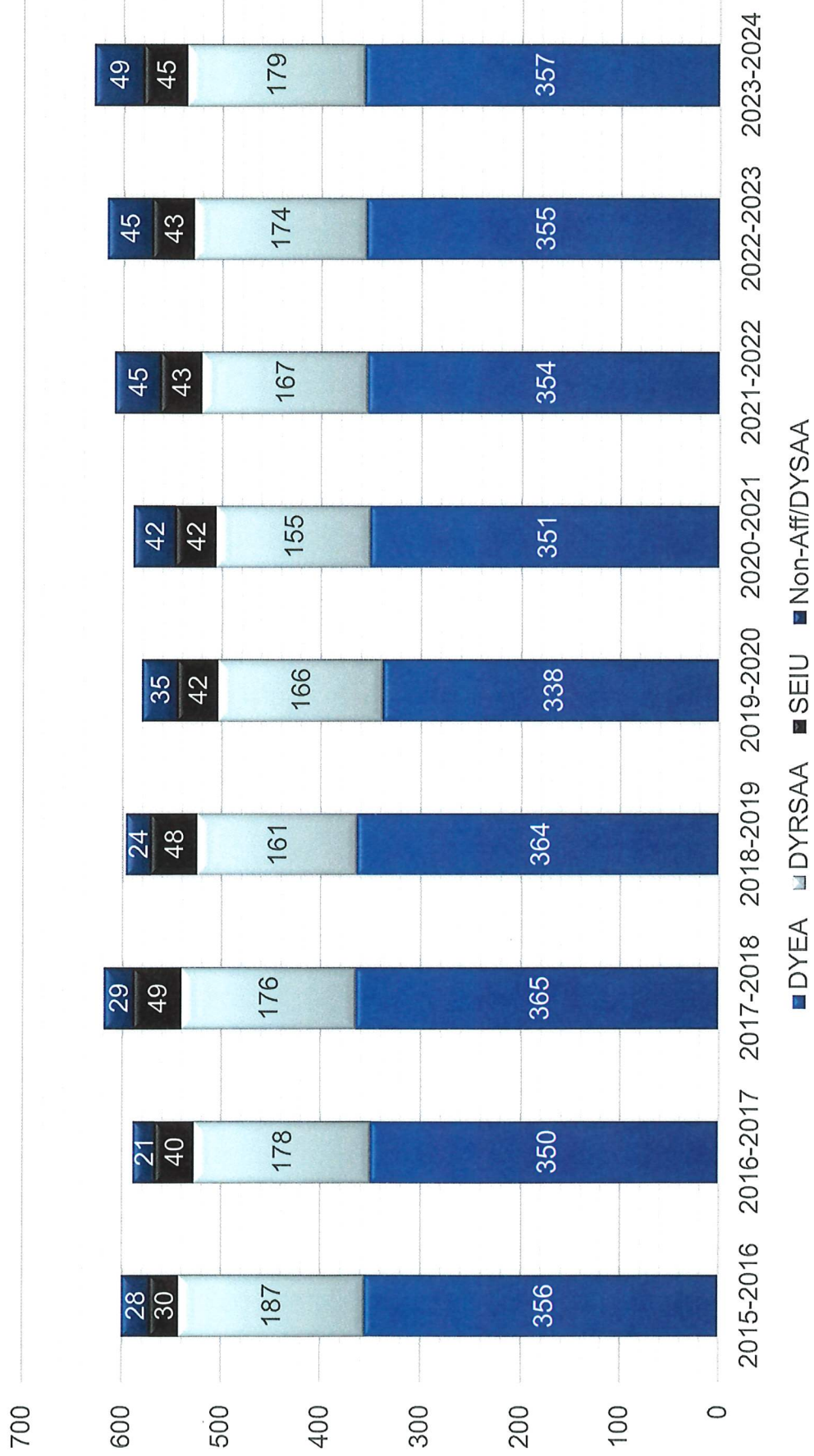
# DYRSD College Plans

DESE Plans of High School Graduates	Percentage of District	Percentage of State
(2021-2022)		
4 Year Private College	23.1%	27.9%
4 Year Public College	26.9%	29.8%
2 Year Private College	1.3%	0.5%
2 Year Public College	27.6%	13.5%
Other Post-Secondary	2.6%	2.8%
Apprenticeship	0.0%	0.8%
Work	16.0%	14.4%
Military	1.9%	1.4%
Other	0.0%	2.0%
Unknown	0.6%	6.7%
<b>Total College &amp; Post Secondary</b>	<b>81.5%</b>	<b>74.5%</b>



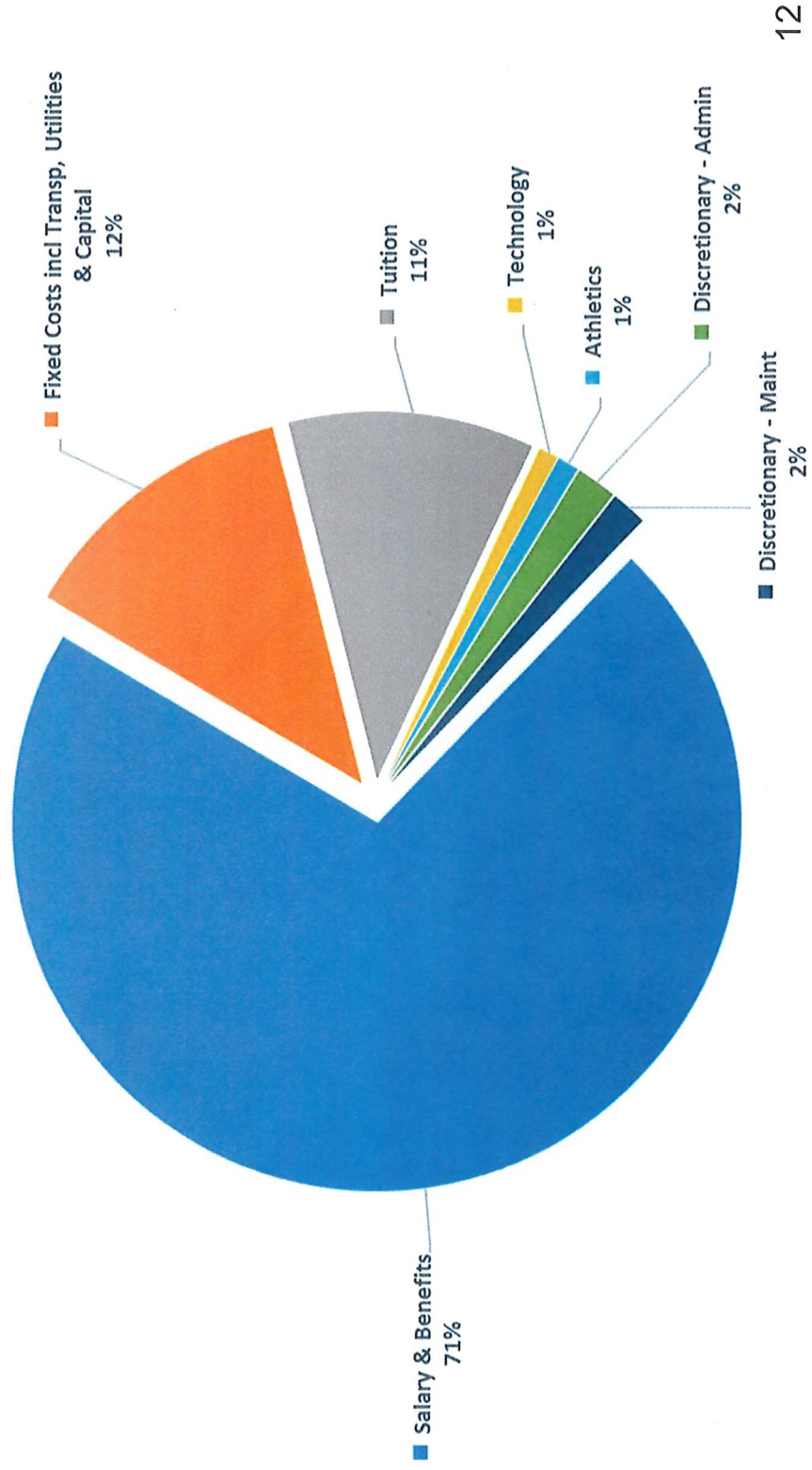


# DYRSD Staffing Level





# DYRSD FY 2024 Budget by Category







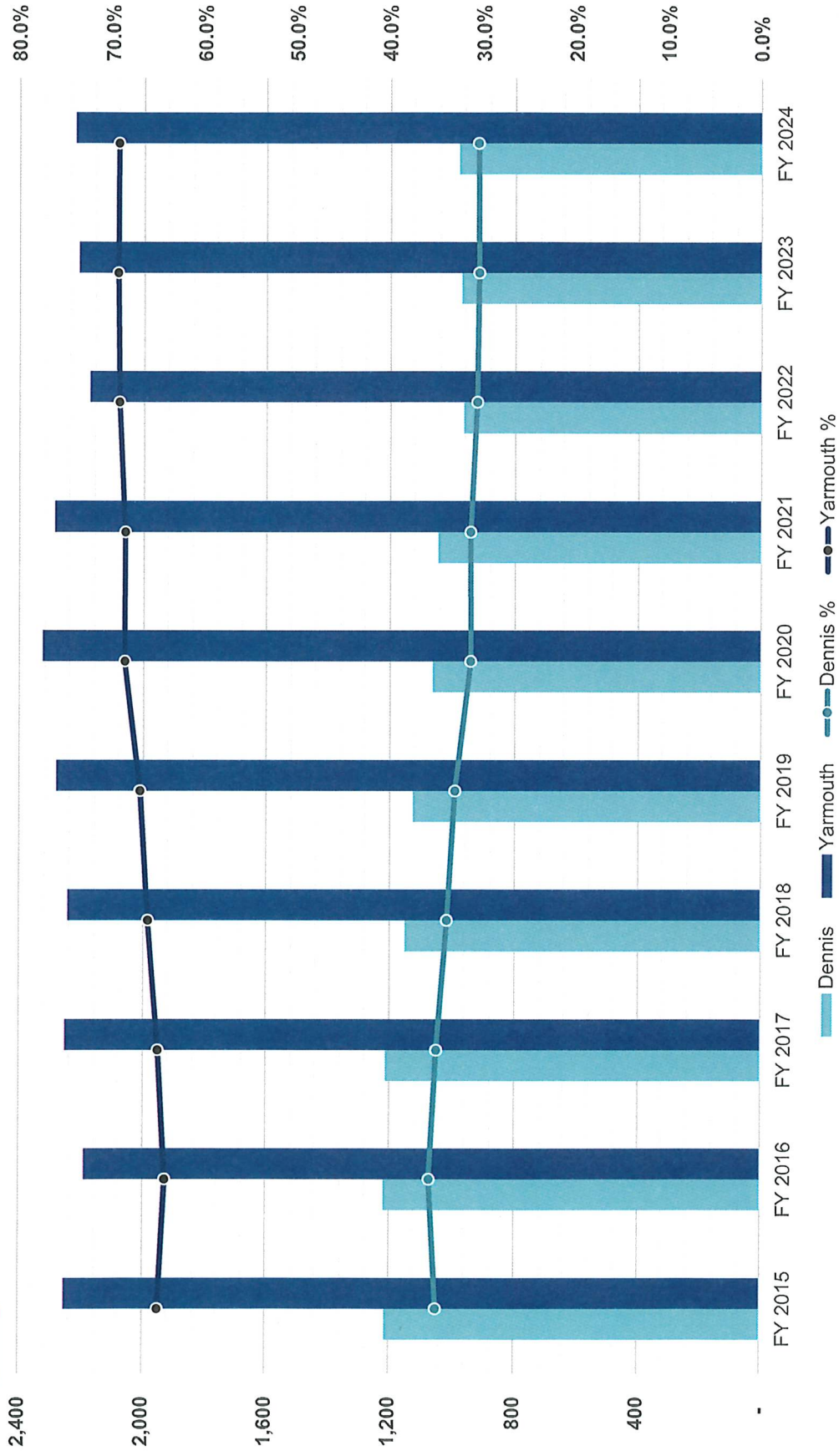
# Foundation Enrollment

Year	Dennis		Yarmouth		TOTAL
	Enrollment	% of Total	Enrollment	% of Total	
FY 2015	1,214	34.996%	2,255	65.004%	3,469
FY 2016	1,218	35.729%	2,191	64.271%	3,409
FY 2017	1,212	34.978%	2,253	65.022%	3,465
FY 2018	1,150	33.873%	2,245	66.127%	3,395
FY 2019	1,125	33.020%	2,282	66.980%	3,407
FY 2020	1,062	31.346%	2,326	68.654%	3,388
FY 2021	1,046	31.374%	2,288	68.626%	3,334
FY 2022	964	30.701%	2,176	69.299%	3,140
FY 2023	972	30.528%	2,212	69.472%	3,184
FY 2024	980	30.596%	2,223	69.404%	3,203
<b>5 Year Avg 2020-2024</b>		<b>30.909%</b> (Last: 31.394%)		<b>69.091%</b> (Last: 68.606%)	

Source: <http://www.doe.mass.edu/finance/chapter70/>



# Foundation Enrollment





# DYRSD State Aid Update

FY25 – available January 24, 2024

Net State Aid:

- FY24 \$9,582,703
- FY23 \$7,506,020
- FY22 \$5,009,258
- FY21 \$5,254,917
- FY20 \$5,649,121

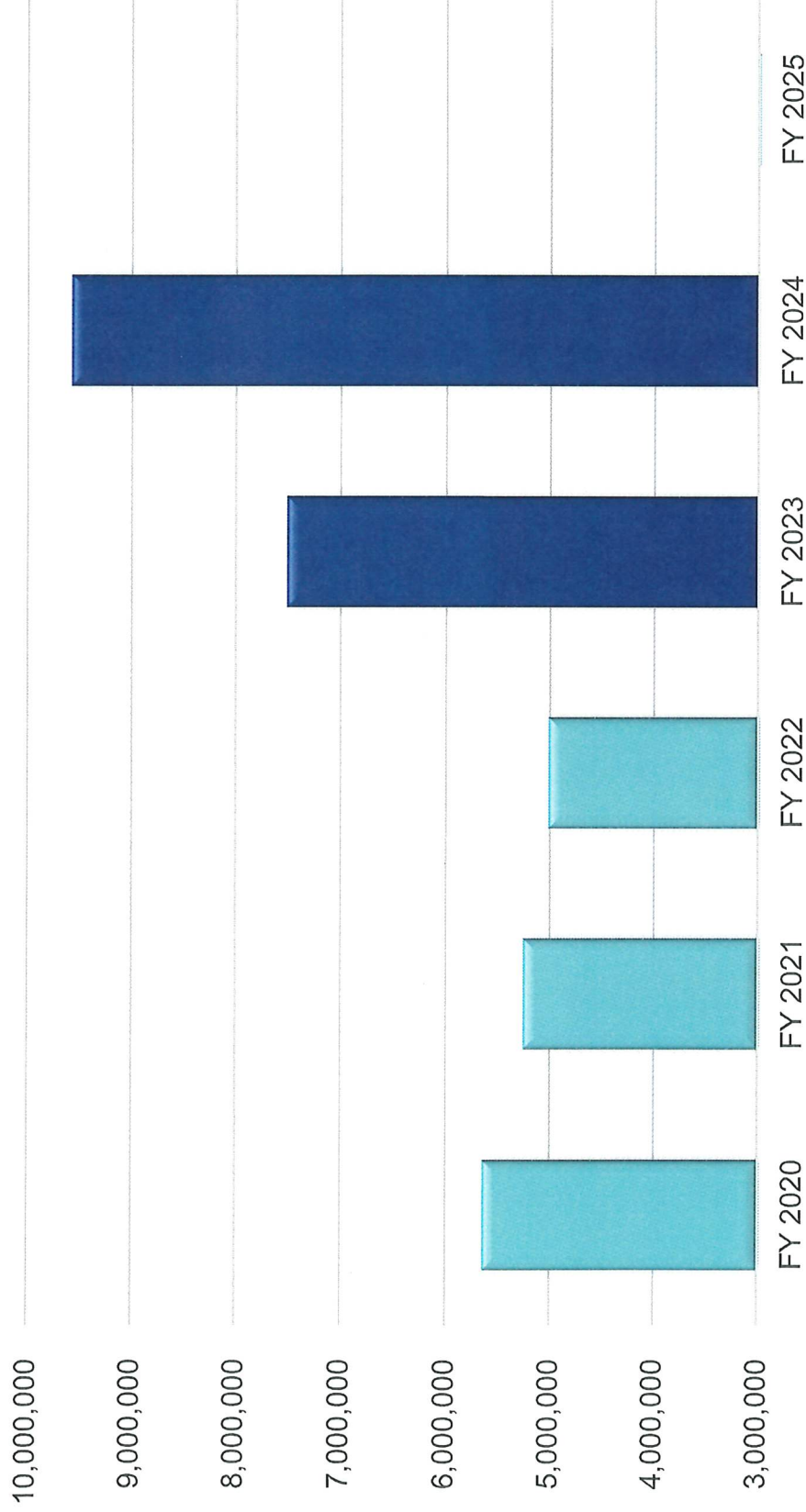
Increases for FY23 & 24... Will This Trend Continue??





**DYRSD**

# Net State Aid History



**Student Opportunity Act  
Implemented in FY 2023**



# DYRSD

## FY25 Initial Budget Priorities

- **Maintain a Level “Educational-Service” Budget**
  - Retain Appropriate Staffing Level (entering Union Negotiations)
  - Contractual Increases in:
    - Special Needs Tuition & Services
    - Transportation – Regular Day and Special Needs
    - Health Insurance – Rates to be set in February
    - Property & Liability Insurance
    - Facilities, Grounds, Utilities
    - Retirement & Medicare Tax





# DYRSD FY 2025 Initial Budget by DESE Function Code

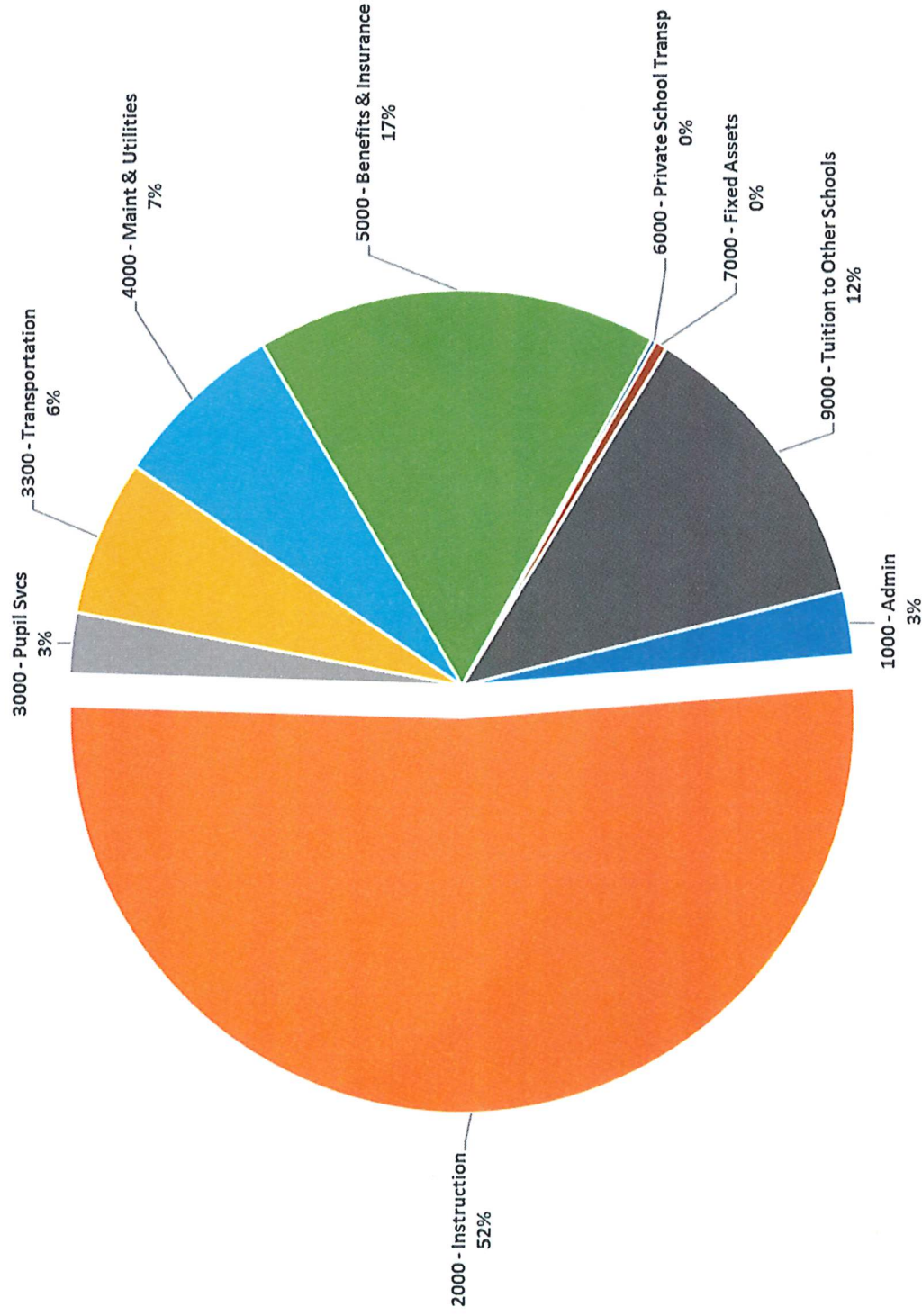
DESE Function	FY 2023	FY 2024	FY 2025 Request	+ / -
1000 - Administration	2,327,150	2,389,417	2,486,590	97,173
2000 - Instruction	35,702,152	37,364,400	42,253,905	4,889,505
3000 - Pupil Services	1,930,449	2,098,349	2,098,349	-
3300 - Transportation	4,126,731	4,664,293	4,939,323	275,030
4000 - Maintenance & Utilities	4,894,436	5,198,257	5,551,757	353,500
5000 - Benefits & Fixed Charges	11,351,318	11,725,758	12,374,573	648,815
6000 - Private School Transportation	126,880	126,880	126,880	-
7000 - Fixed Assets	365,000	365,000	365,000	-
9000 - Tuition to Other Schools	7,826,738	8,225,276	8,708,376	483,100
subtotal – Operating Budget:	<b>68,650,854</b>	<b>72,157,630</b>	<b>78,904,753</b>	<b>6,747,123</b>
				9.35%

8000 - Debt Service	3,125,355	3,861,878	4,009,150	147,272
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<b>GRAND TOTAL</b>	<b>71,776,209</b>	<b>76,019,508</b>	<b>82,913,903</b>	<b>6,894,395</b>
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# DYRSD FY 2024 Budget by DESE Function Code





# DYRSD FY25 Initial Budget

- Debt Service
  - 2005 DYHS Bond (2026)
    - \$433,525
  - 2013 EH Baker Bond (2024)
    - **\$0 Paid Off This Year! (was \$238,525)**
  - 2021 & 2023 DYIMS Bonds (2053)
    - \$3,068,387
  - 2023 DYIMS BAN (2025)
    - \$507,238



**DYRSD**

## **Revenue Variables**

- FY25
  - Chapter 70?
  - Regional Transportation?
  - School Choice Tuition In?
  - Charter School Aid?
- Foundation Enrollment
- Required Local Contribution from Towns

**FY25 - No Figures from the State Available Yet**





**DYRS**

## **FY25 Next Steps**

1. Class size normalization across the district  
**K-3 = 18 +/- 2    4-5 = 20 +/- 2    6-12 = 22 +/- 2**
2. Student service caseload normalization across district and region
3. Analyze effectiveness of current investments against research
4. Special program review to counter escalating out-of-district costs
5. Level fund all Non-contractual obligations





**Questions?**



# Ezra H. Baker Innovation School

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810 Route 28  
West Dennis, MA 02670  
(508) 398-7690

<https://www.dy-regional.k12.ma.us/ezra-h-baker-innovation-school>

December 12, 2023

Dr. Marc Smith, Superintendent of Schools

296 Station Avenue

South Yarmouth, MA 02664

Dear Marc,

I respectfully submit the donation of (15) \$100.00 Stop & Shop gift cards to Ezra H. Baker Innovation School for review and acceptance by the DY School Committee.

This generous donation, once again, is made on behalf of the Andrea Holden Foundation, P.O. Box 542, South Dennis, MA 02660.

I am grateful for these gift cards, and will ensure that they will be used for our families in need this holiday season.

Sincerely,



Kevin F. Depin

Principal

KFD/pmc

**DENNIS-YARMOUTH REGIONAL SCHOOL DISTRICT**  
**Minutes of a School Committee Meeting**  
Monday, December 18, 2023

A Dennis-Yarmouth Regional School Committee meeting was held on Monday, December 18, 2023, at the Dennis-Yarmouth Intermediate/Middle School in South Yarmouth, Massachusetts.

Members Present: Jeni Landers, Chairperson; Jennifer Rose, Vice Chairperson; Marilyn Bemis, Secretary; Tomas Tolentino, Treasurer; Joseph Tierney; Joe Glynn; Student Representative Rose-Anna Joachim; Student Representative Isabella Power.

Members not Present: Phillip Morris.

Others Present: Dr. Marc Smith, Superintendent of Schools; David Flynn, Assistant Superintendent for Finance and Operations; Maria Lopes, Assistant Superintendent of Student Services and Instruction; Eileen Whalen, Recording Secretary to the School Committee; Kendra Bennett, Principal, Dennis-Yarmouth Regional High School; Michael Bovino, Principal, Dennis-Yarmouth Middle School; Tim Blake, Principal, Dennis-Yarmouth Intermediate School; Kevin Depin, Principal, Ezra H. Baker Innovation School; Peter Crowell, Principal, Station Avenue Elementary School; Carol Mahedy, Principal, Marguerite E. Small Elementary School; Ariana Kmiec, Assistant Principal, Dennis-Yarmouth Regional High School; Jacob Gleason; Ian DeArmond.

At 6:32 p.m., Jeni Landers, Chairperson, called the meeting to order.

**Reports and Discussions**

Student Representatives Report – Rose-Anna Joachim and Isabella Power

Isabella reported on winter sports, fund raisers, and the Interact Gingerbread House Building contest. Rose-Anna reported on the recent holiday stroll for seniors and 8<sup>th</sup> graders. Foreign language classes toured the school singing carols. Wednesday is the Best Buddies basketball game.

Superintendent Smith told the Committee that Rose-Anna had recently been honored as a Rising Star by the Yarmouth Rotary.

Dennis-Yarmouth Athletic Department Acceptance of Donation

Kendra Bennett, Principal  
Boys Invitational Golf Tournament  
Jacob Gleason and Ian DeArmond

Mrs. Bennett gave a few words prior to introducing Jacob Gleason and Ian DeArmond, members of the Class of 2016. They raised \$15,000 in the inaugural Boys Invitational Golf Tournament and decided to donate it to the high school in memory of Dr. Paul Funk. Jacob and Ian spoke briefly; they have always wanted to give back to the high school. They noted that the next tournament is scheduled for October 4<sup>th</sup>. Mr. Tierney said he is very impressed with their initiative and especially that Dr. Funk was honored in this way.



### MCAS Presentations

Michael Bovino, Principal, Dennis-Yarmouth Middle School

Kendra Bennett, Principal, Dennis-Yarmouth Regional High School

Betsy Pontius, Director of STEM

Sherry Santini, Director of Humanities & the Arts

Superintendent Smith gave a brief overview of the format for the presentations. This evening the middle school, high school, and curriculum directors will present. The elementary and intermediate schools presented at the December 4<sup>th</sup> meeting. Dr. Smith said that the MCAS tests are summative, not formative. We get data in the fall for the previous year's students. It is one year in isolation, but there are ways to look for trends and patterns. We are looking over 5 years of data that spans over 6 years. Because of COVID there was no test in 2020. The 2021 MCAS test had common items only. We are going to see differences. This is a reflection of the school district; not a reflection of the students. It is important to know how we are serving all students. Dr. Smith added that everyone has been working very hard and perhaps we need new strategies.

Mr. Bovino reviewed the results for the Dennis-Yarmouth Middle School which were included in the packet. The instructional focus includes schedule changes increasing the length of the period from 47-60 minutes; learning walks, ELA focus on writing; math focus on conceptual understanding; additional resources in ELA; implementation of positive intervention; and focus on attendance. The presentation was followed by questions from the committee. Mr. Tolentino asked if there has been any positive effect from Power School; Mr. Bovino feels that communication has increased and makes students more aware of their progress. Chair Landers asked about ELA trends, are these pandemic-related? She is also concerned about ELA proficiency among black students.

Mrs. Bennett reviewed the results for the Dennis-Yarmouth Regional High School which were included in the packet. The instructional focus includes instructional walks; Teaching Lab; and common planning time structure. Chair Landers is concerned about the lack of proficiency in Grade 8 Math and ELA. We should be striving for proficiency.

Mrs. Pontius, Director of STEM, gave a Math presentation which was included in the packet. The instructional focus includes providing high quality math curriculum resources; partnering with Teaching Lab for implementation at 3 key levels; working with leaders, working with educators, and working with instructional coaches. She also shared the instructional vision for the district. Chair Landers is concerned about the drop in geometry scores between 5<sup>th</sup> grade and 7<sup>th</sup> grade.

Ms. Santini, Director of Humanities and the Arts, gave a presentation on Literacy which was included in the packet. The instructional focus includes using formative assessment data to make instructional decisions utilizing district resources to plan and deliver standards-based, grade level learning experiences; providing on-demand support to teachers; learning walks, observations, and actionable feedback; and focus on writing instruction.

Chair Landers thanked everyone for their presentations.

## **Subcommittee, Representatives, Liaison Report**

### School Building Committee Report – Joseph Tierney

Mr. Tierney reported that the field bathroom was delivered. Mr. Flynn added that it was a prefabricated unit requiring two giant cranes to install. He added that there will be a turf field test on January 4<sup>th</sup>.

### School Committee Liaisons to the Boards of Selectmen

Yarmouth: Superintendent Smith reported that he took part in a Yarmouth Board of Health meeting regarding updates on the emergency access shelter.

Dennis: No report.

## **Superintendent's Report**

### Recognition of Donations and Acknowledgments

Dr. Smith thanked Jacob and Ian for their generous donation to the Dennis-Yarmouth Athletic Department. He also acknowledged the many wonderful school concerts he has been able to attend during the month of December. The middle school Esports program came in second place in a recent competition. The middle school also had a recent cyberbullying workshop. The Dennis-Yarmouth school resource officers recently participated in the Shop with a Cop program; something they all look forward to.

### M.E. Small MSBA Application

Dr. Smith reported that the Marguerite E. Small Elementary School has not been invited into the MSBA Eligibility Period for this year. The MSBA will begin accepting SOIs for consideration in 2024 on Friday, January 12<sup>th</sup>. He has been invited to appear before the Yarmouth Board of Selectmen on January 9<sup>th</sup> along with Dave Flynn.

### Air Quality Testing at Ezra H. Baker Innovation School, Station Avenue Elementary School, Dennis-Yarmouth Regional High School and M.E. Small Elementary School

Dr. Smith gave a brief report on air quality testing. Air purifiers were first placed in every classroom in response to the COVID pandemic. At the time, much of the district's HVAC equipment was in a state of disrepair. HEPA air filters were needed to meet the 150% ASHRAE standard. Since then a significant amount of funds have been used to repair or upgrade existing systems. The running of air purifiers and replacement of filters is expensive and has been offset by COVID relief funds which expire this year. Because of the upgraded equipment and the fact that the pandemic has moved to an endemic phase, the air purifiers were removed from most spaces. Follow up air quality testing has been done and air purifiers were redeployed to the few spaces that did not meet the proper air quality standards. The testing group noted that many of the univents in the schools were blocked by furniture or other items which impedes the flow of air into the room. Testing will be performed at the Ezra Baker Innovation School and the high school during the December break.

## **Consent Agenda**

On a motion by Tomas Tolentino, seconded by Joseph Tierney, and carried unanimously 6-0 it was



VOTED: To approve the following items as presented in the Consent Agenda:

**Donation:**

Move to accept a donation of \$15,000 from The Boys Invitational Golf Tournament to the Dennis-Yarmouth High School Athletic Department in memory of Dr. Paul Funk as per Mrs. Bennett and Ms. O'Connor's December 6<sup>th</sup> memo.

Mr. Tolentino amended his motion to approve the Minutes of the December 4, 2023 meeting of the school committee; this was seconded by Joseph Tierney and the motion carried unanimously 6-0.

**Bills and Requisitions**

The warrants were signed by the committee.

**Calendars**

The upcoming calendars were reviewed.

**Public Comment**

None.

On behalf of the Committee, Chair Landers thanked the Boys Invitational Golf Tournament for their generous donation to the Dennis-Yarmouth High School Athletic Department.

**Adjournment**

At 8:33 p.m., on a motion by Joseph Tierney, seconded by Jennifer Rose, and carried unanimously 6-0; it was

VOTED: To adjourn the meeting.

Minutes recorded and prepared by,

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Eileen M. Whalen, Assistant Secretary



# January 2024

December '23

S M T W T F S  
 3 4 5 6 7 8 9  
 10 11 12 13 14 15 16  
 17 18 19 20 21 22 23  
 24 25 26 27 28 29 30  
 31

February '24

S M T W T F S  
 4 5 6 7 8 9 10  
 11 12 13 14 15 16 17  
 18 19 20 21 22 23 24  
 25 26 27 28 29

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
31		1 New Year's Day Holiday	2 School Resumes	3	4	5	6
7		8 SC Meeting/Workshop 6:00	9	10	11	12	13
14		15 Martin Luther King, Jr. Day	16	17	18	19	20
21		22 SC Meeting 6:30	23	24 1.5 hour early release all grades	25	26	27
28		29	30	31	1	2	3
4		5 Notes					

# February 2024

January '24

S M T W T F S  
 1 2 3 4 5 6  
 7 8 9 10 11 12 13  
 14 15 16 17 18 19 20  
 21 22 23 24 25 26 27  
 28 29 30 31

March '24

S M T W T F S  
 3 4 5 6 7 8 9  
 10 11 12 13 14 15 16  
 17 18 19 20 21 22 23  
 24 25 26 27 28 29 30  
 31

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
28	29	30	31	1	2	3
4	5 SC Meeting 6:30	6	7	8	9	10
11	12 SC Meeting 6:30	13	14	15	16	17
18	19 February Vacation	20 February Vacation	21 February Vacation	22 February Vacation	23 February Vacation	24 February Vacation
25	26	27	28	29	1	2
3	4	Notes				