

SAU 11 Budget Scenarios

Workshop # 4

Dover School Board

12-8-2025

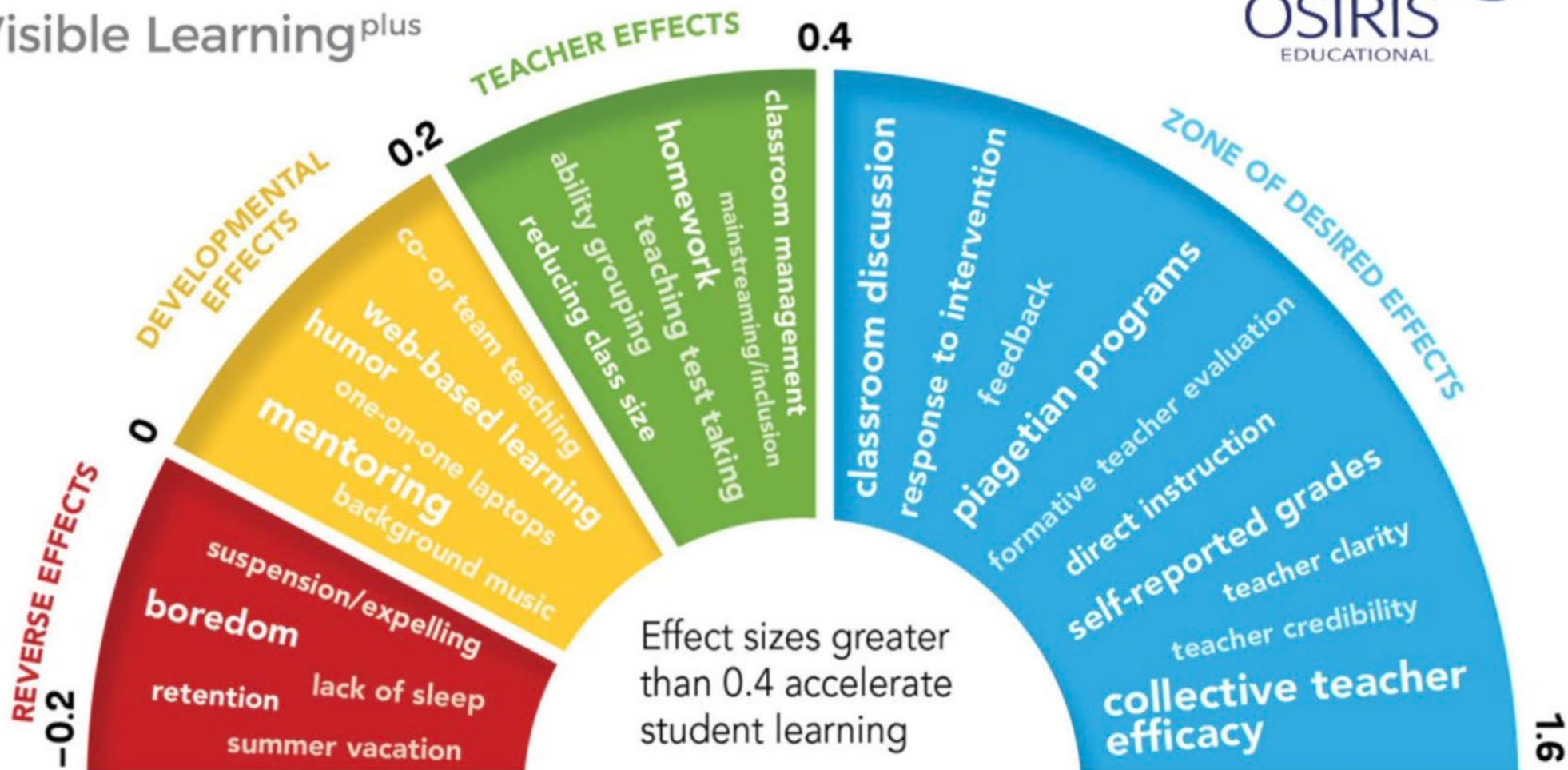
Considerations

- ▶ Maintaining Strategic Pillars and SMART Goal progress
- ▶ Class sizes as close to 20 at the Elementary as possible
- ▶ Class sizes as close to 25 as possible at the Middle School
- ▶ Keep HVAC installation at DMS on target
- ▶ Support an admin structure that allows for timely relevant feedback on instructional practices and timely supervision
- ▶ Maintain current counselor and health office staffing levels for wellness and safety reasons as well as impact to strategic pillar of wellness
- ▶ Minimize loss of staffing

Role	Ed 306 or Statutory Requirement	Professional Recommendation	Current District Ratio	Status
School Nurse	RN or LPN licensed under RSA 326-B; qualified personnel in each school	1:750 students (NASN, CDC); 1:225 for daily professional nursing services. AAP recommends at least one full-time RN per school	7 nurses for 3,461 students → ~1:494	Meets
School Counselor	and high school, Over 4 counselors at high school level requires counseling director. Over 10 schools requires a district counseling director	1:250 students (ASCA)	16 counselors for 3,461 students → ~1:216	Meets
School Psychologist	Licensed professional staff, Also required in IDEA	1:500 students (NASP)	4 psychologists for 3,461 students → ~1:865	Below recommendation
Administrators	Licensed principal; sufficient staff to implement educational program	carry out administrative duties assigned by the superintendent in accordance with local school board policy.	29 administrators for 3,461 students → 1:119	No benchmark
Teachers K-2	Max 25 Students, strive to 20 students		1:16	Meets
Teachers 3-4	Max 30 Students; strive to 25		1:19	Meets
Teachers 5-12	band or chorus or other types of large group instruction. Lab and CTE class size determined by workstations and area design		DMS 1:20	Meets

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DOVER SCHOOL DISTRICT STRATEGIC PLAN (2025 – 2030)

DOVER SCHOOL DISTRICT VISION

Every student will be empowered by the essential competencies – communication, collaboration, critical thinking, character, and life skills – that will lead to success in life and future careers.



DOVER SCHOOL DISTRICT MISSION

To work collaboratively to empower all learners to become dynamic global citizens.

STRATEGIC PILLARS

Long term goals that will lead to realizing the vision.

Academic Knowledge

Ensure that all students graduate with the foundational academic knowledge and skills for success after high school graduation, while aligning learning experiences with the Portrait of a Learner attributes.

Wellbeing

Create an environment that supports the mental and physical well-being of students and staff.

Equity / Inclusion

Ensure equitable and fair educational opportunities for all students by allocating resources fairly and equitably, providing diverse learning opportunities, and demonstrating a commitment to equity and fairness across the District.

Fostering an Innovative Culture for Continuous Improvement

Implement a continuous improvement process to enhance student outcomes, foster collaboration, and cultivate a culture of curiosity, creativity, and flexibility.

Team Approach

Sustain and enhance Professional Learning Communities (PLC) within a Multi-Tiered System of Supports (MTSS) to foster collaboration in teaching, learning, and supporting students.

SMART Goals and Core Initiatives

Measurable actions to provide evidence of growth.

Fundamental Conditions for Success

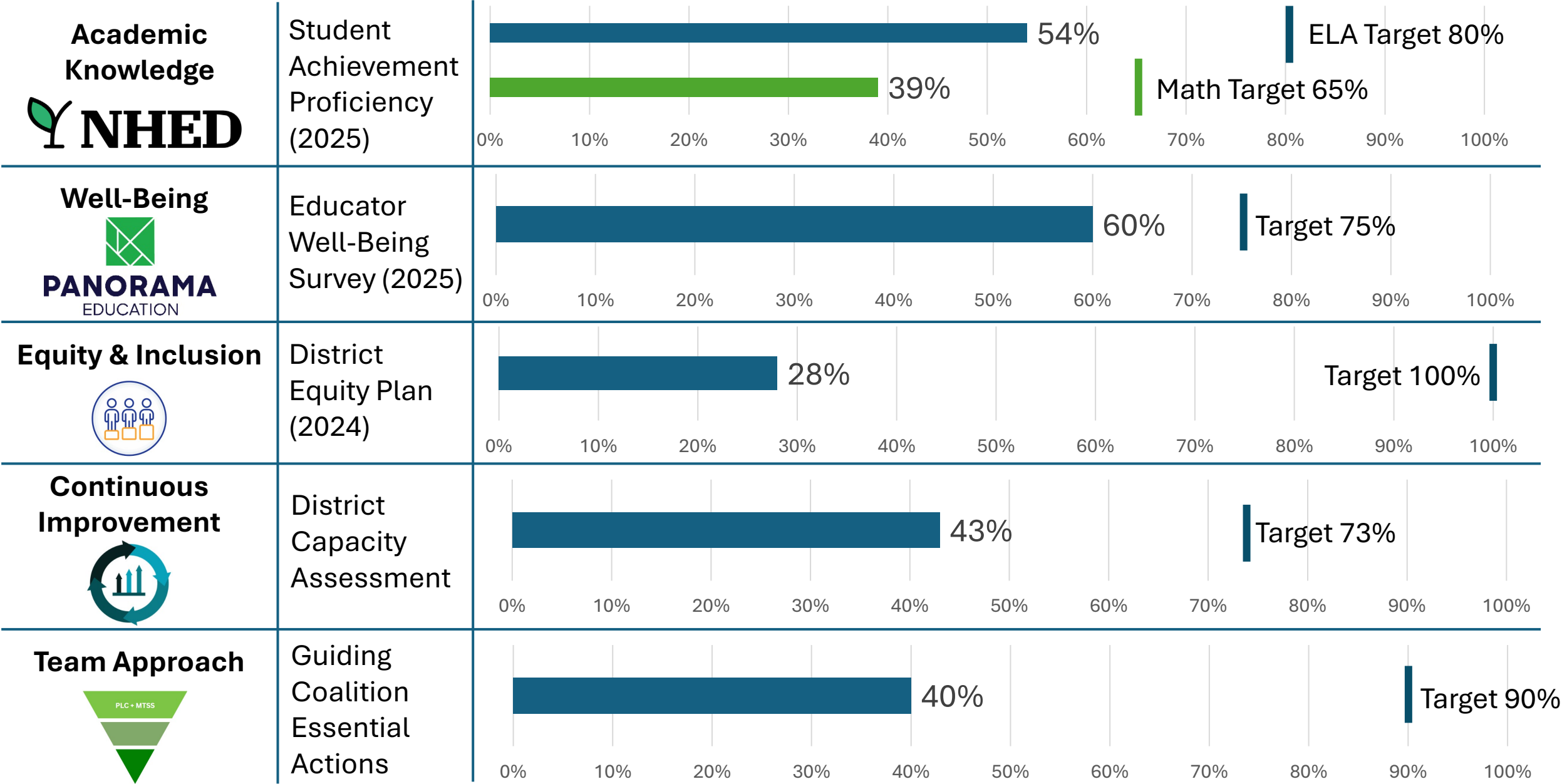
Develop deep partnerships with community stakeholders (parents, businesses, higher education, e.g.).

Infrastructure – people, buildings, spaces, technology, processes, etc. – that supports each commitment.

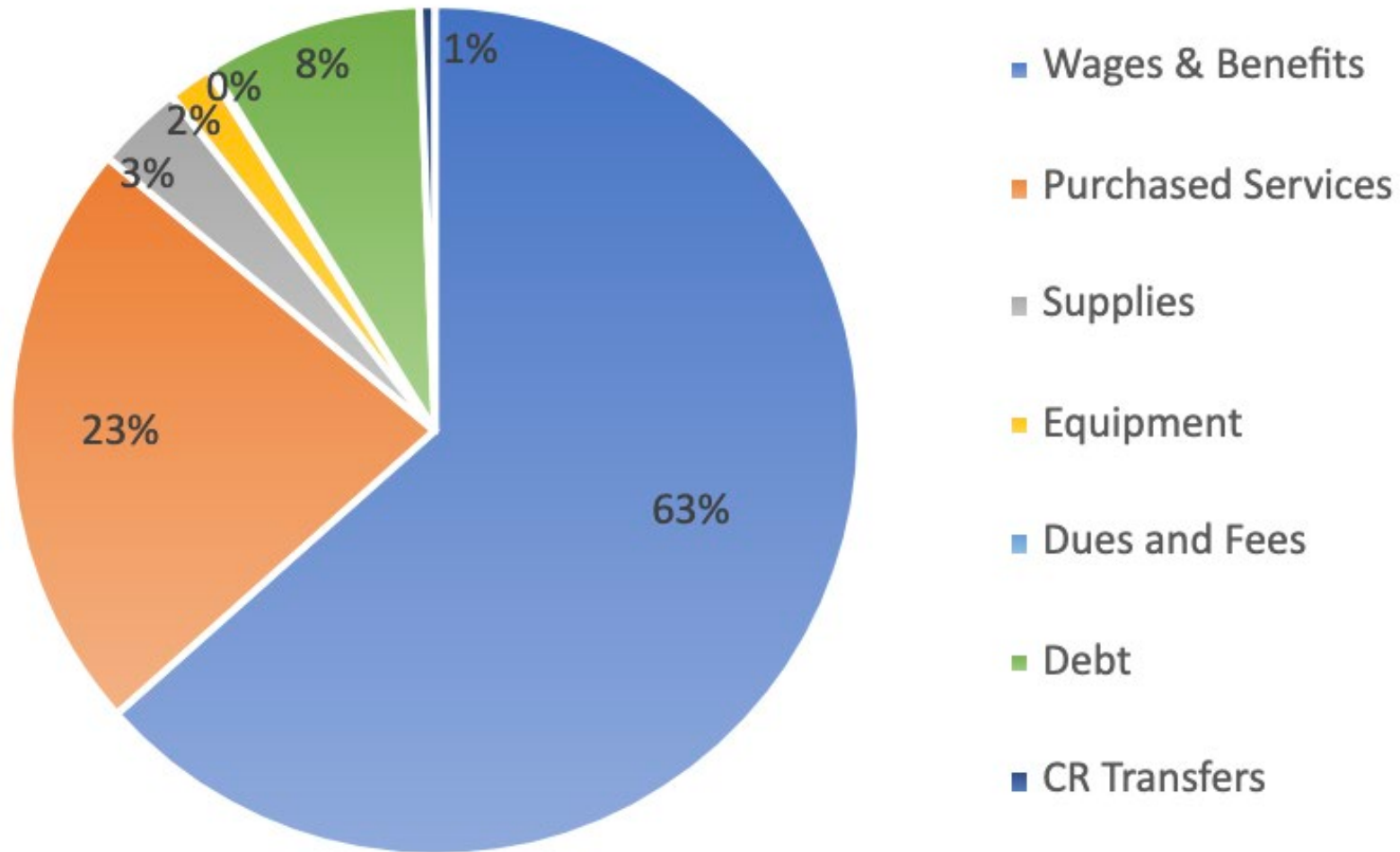
Intentional Data Use – both quantitative and qualitative – to inform decisions and measure effectiveness of efforts.



Tracking Our Progress: Strategic Goals to Be Achieved by 2030



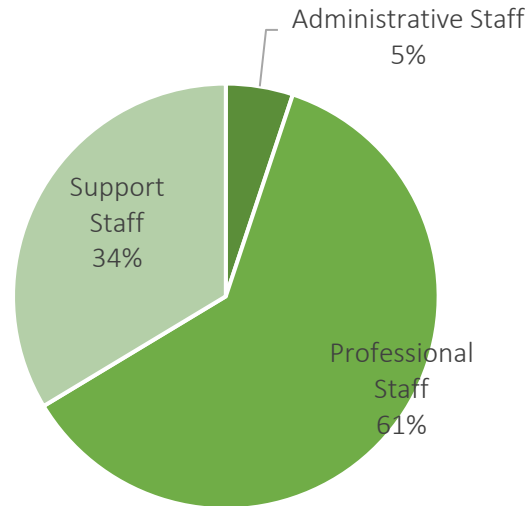
Expense Types



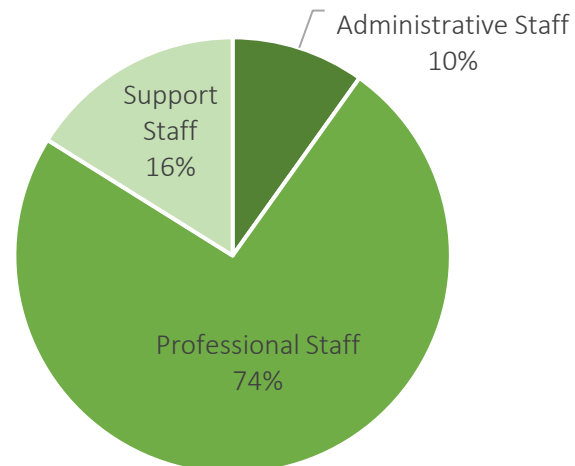
Staff Mix

Category	Population	Population %	Salaries	Salary %
Administrative Staff	29	5%	\$3,409,557.67	10%
Professional Staff	348	61%	\$25,564,143.01	74%
Support Staff	191	34%	\$5,565,915.44	16%
Total	568	100%	\$34,539,616.12	100%

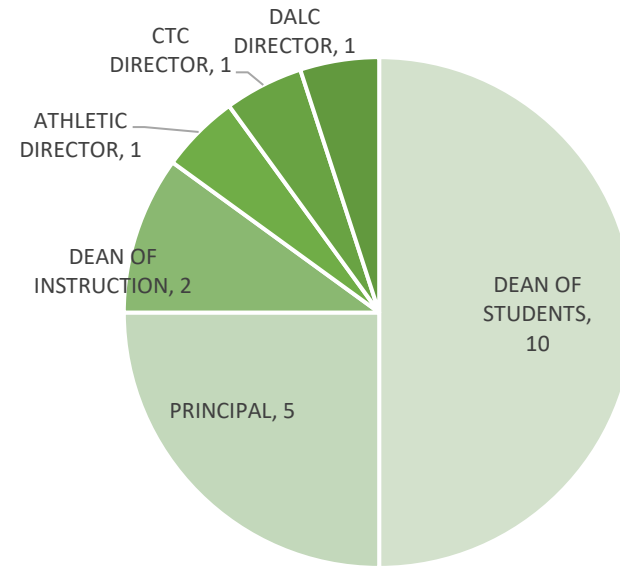
Headcount Mix



Salary Mix



School Only Administrative Roles



Superintendent	1
Business Administrator/CFO	1
HR Director	1
Director of Student Services	1
Director of Information Technology	1
Curriculum Instruction Assessment Staff	4
School-Based	20 (69%)

69% of Administrative roles are School-Based

Comparative Analysis of *Administrative Leadership Compensation* Relative to *District Demographics and Economic Indicators*

Dover has the...

- 2nd Lowest Administrative Salary Cost per Student behind Rochester @ \$127 per student
- lowest Administrative Salary cost per Citizen - \$13
- 3rd highest average home cost -- \$528,155
- 2nd highest population overall

District	SAU Administrative Salaries	Enrollment	Population	Average Home Cost	Administrative Cost per student	Administrative Cost per Citizen
Timberlane Regional SAU	\$564,398.00	3,191	26,151	\$573,133	\$177	\$22
Concord SAU Office	\$638,149.00	3,755	44,768	\$444,000	\$170	\$14
Salem SAU Office	\$565,192.00	3,502	30,083	\$605,000	\$161	\$19
Merrimack SAU Office	\$472,843.00	3,375	26,232	\$523,629	\$140	\$18
Dover SAU Office	\$443,120.00	3,478	33,503	\$528,155	\$127	\$13
Rochester SAU Office	\$425,200.00	3,679	32,492	\$398,004	\$116	\$13
Average \$518,150.33 3,497 32,205 \$511,987 \$149 \$16						

- “Administrative Salaries” are Superintendent + top two other (Business Admin, Asst Superintendent, and/or HR Director)
- Salary and enrollment source: NH Education Department (NHED) - Bureau of Education Statistics
- Population Source: U.S. Census Bureau estimates
- Home Costs: Zillow average home sales

MAJOR REVENUE INCREASES/DECREASES (Operating Budget)

Increase in Tuition
\$155,671

Increase in Tax Levy
(TC \$3,441,888)
\$6,941,762

Increase in Adequacy
Aid
\$177,578

Increase in Transfers
in from Capital
Reserves
\$408,000

Decrease in Building
Aid
(\$62,875)

Decrease in Statewide
Education Tax
(\$116,279)

TOTAL LOCAL TX REVENUE INCREASE
\$6,941,762 Budget Inc = 10.68%
TOTAL NEEDED OVER CAP:
\$3,499,873

MAJOR IMPACTS on FY26 BUDGET - OBLIGATIONS

01

Wages & Benefits -
Includes New
Positions (9.06%):

\$5,285,447

02

Facilities
Contract (4%):

\$160,022

03

Reg In-District
Transportation(4%
Contract): \$79,493

SPED In & Out
Transportation(17%
Contract+New):
\$527,821

04

Facilities CIP:
\$510,000
Furniture
Replacement

05

Debt Service:
\$1,909,571
Fund Transfers:
-1,425,571
Includes \$570K
CIP Transfers out
to CRs, and
additional \$169K
in debt service
for geothermal
CIP.

Total Increases (above): \$7,020,212

Where we are in the process timeline:



- ▶ Budget Workshop # 2 November 24, 2025
 - Overview of Budget Book and orientation to materials
- ▶ Budget Workshop # 3 December 1, 2025
- ▶ **Budget Workshop #4 December 8, 2025**
- ▶ Budget Workshop # 5 January 6, 2026
- ▶ Budget Adoption January 12, 2026
- ▶ Budget Adoption Snow Date January 13, 2026
- ▶ Budget due to City Manager January 16, 2026
- ▶ Please submit any questions or requests to CFO Limanni and Dr. Boston by Thursday morning each week to allow administration to respond and include for the workshop each following Monday.



Scenarios # 1 Tax Cap Compliant

► Tax Cap Compliant

○ Reduction of 3.4 Million

- Lower estimate of Health Insurance from 10 percent to 6.5 percent which reflects the cost of SchoolCare 2.0. Savings of \$477,000
- Remove Geothermal portion of HVAC project at DMS. Use a traditional approach. This will not impact the timeline of completion. Savings of \$169,000
- Administrative reductions in non-wage items of \$205,411.28
- Reduce by 20 FTE positions across the district
 - 9 Elem FTE
 - 10 DMS FTE
 - 1 FTE DHS

Grade Level	School	FY27 Projected Enrollment	*7-Yr. Grade Level Average	FY27 FTEs	FY27 Projected Student:Te acher Ratio		FY27 <u>Adjusted</u> FTEs	FY27 <u>Adjusted</u> Student:Teacher Ratio
K*	FGH	82	79	5	16.4		5	16.40
	GES	63	68	4	15.75		4	15.75
	**WPS	70	76	5	14		4	17.50
1	FGH	82	80	5	16.4		5	16.40
	GES	63	71	4	15.75		4	15.75
	WPS	70	80	4	17.5		4	17.50
2	FGH	70	79	5	14		3	23.33
	GES	63	77	4	15.75		3	21.00
	WPS	57	82	4	14.25		3	19.00
3	FGH	85	85	5	17		4	21.25
	GES	64	77	4	16		3	21.33
	WPS	82	81	4	20.5		4	20.50
4	FGH	86	84	4	21.5		4	21.50
	GES	77	81	4	19.25		4	19.25
	WPS	74	82	5	14.8		3	24.67
FGH School Enrollment		405	407	24	16.88		21	19.29
GES School Enrollment		330	374	20	16.5		18	18.33
WPS School Enrollment		353	401	22	16.05		18	19.61

5	DMS	253	243	10	25.3		10	25.30
6	DMS	211	250	10	21.1		10	21.10
7	DMS	224	252	12	18.67		8	28.00
8	DMS	213	264	12	17.75		8	26.63
DMS School Enrollment		901	1009	44	20.48		36	25.03
9	DHS	***302	372	-	-		-	
10	DHS	368	370	-	-		-	
11	DHS	362	350	-	-		-	-
12	DHS	309	371	-	-		-	-
DHS School Enrollment		1341	1463	123	10.90		122	10.99

Note class size for
grades 7&8

Reduction at DHS TBD but would include maintaining the 1 FTE addition for Social Studies
Reduction of 2 additional at DMS but non-grade level team positions.
REMEMBER: all teaming positions need to be cut in multiples of 4 FTE's to maintain middle school structure

Scenario # 2 1.7 Million over the Tax Cap

□ Reduction of 1.7 Million

- Lower estimate of Health Insurance from 10 percent to 6.5 percent which reflects the cost of SchoolCare 2.0. Savings of \$477,000
- Remove Geothermal portion of HVAC project at DMS. Use a traditional approach. This will not impact the timeline of completion. Savings of \$169,000
- Administrative reductions in non-wage items of \$205,411.28
- Reduce by 8 FTE positions across the district
 - 6 Elem FTE
 - 1 DMS FTE
 - 1 DHS FTE

Grade Level	School	FY27 Projected Enrollment	*7-Yr. Grade Level Average	FY27 FTEs	FY27 Projected Student:Te acher Ratio		FY27 <u>Adjusted</u> FTEs	FY27 <u>Adjusted</u> Student:Te acher Ratio
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	GES	63	77	4	15.75		4	15.75
	WPS	57	82	4	14.25		3	19.00
3	FGH	85	85	5	17		4	21.25
	GES	64	77	4	16		3	21.33
	WPS	82	81	4	20.5		4	20.50
4	FGH	86	84	4	21.5		4	21.50
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FGH School Enrollment		405	407	24	16.88		22	18.41
GES School Enrollment		330	374	20	16.5		19	17.37
WPS School Enrollment		353	401	22	16.05		19	18.58

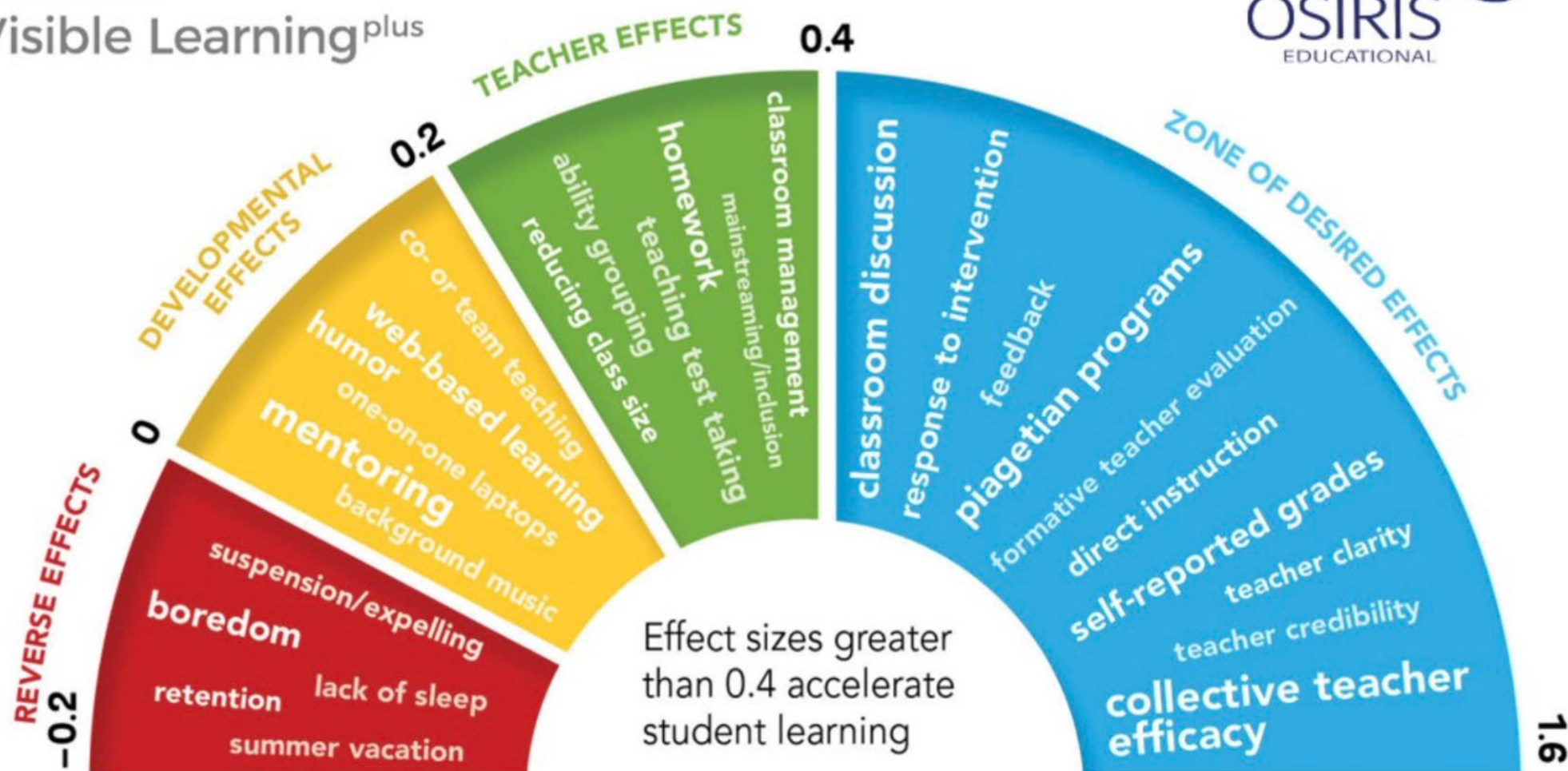
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10	DHS	368	370	-	-		-	-
11	DHS	362	350	-	-		-	-
12	DHS	309	371	-	-		-	-
DHS School Enrollment		1341	1463	123	10.90		122	10.99

Why were certain positions NOT recommended for reduction?

- ▶ Counseling ratios are finally within recommended limits and the mental health and behavioral needs are increasing not decreasing. The impact to student wellness would mean a direct reduction in the strategic goals around wellness.
- ▶ Nursing ratios are in line with AASN recommendations for a healthy population and we have both a healthy population and students who require ongoing daily care.
- ▶ Interventionists and MTSS staff- any reduction would require we abandon the strategic pillars around academic achievement.
- ▶ Administration. Ratio of Admin to student is 1:119. Admin to staff is roughly 1:27 which is inclusive of subs and coaches who also require supervision and timely relevant feedback. Reductions in admin staff would increase parent wait time for responses as well as our ability to manage disciplinary incidents.

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► Discussion