

DOVER SCHOOL DISTRICT MISSION STATEMENT

The mission of the Dover School District, in partnership with students, family, and community, is to ensure that each child has the opportunity to develop to his or her fullest potential in an academically challenging, supportive, and safe environment.

*Adopted March 13, 2006 – Dover School Board
Re-Adopted January 8, 2007 – Dover School Board
Re-Adopted January 21, 2008 – Dover School Board*



**Dover School District
School Board
2008-2009**

Final General Fund Budget, Revenue and Debt Load with Tax Rate

SCHOOL DISTRICT APPROPRIATIONS (RSA 198:4-a)	Appropriations 2007-2008	School Board Appropriation 2008-2009	Increase / (Decrease)	Percent
Regular Programs	\$ 17,063,496	\$ 17,294,876	231,380	1.36%
Special Programs	\$ 5,154,898	\$ 5,391,403	236,505	4.59%
Vocational Programs	\$ 1,694,981	\$ 1,954,781	259,800	15.33%
Other Instruct. Programs	\$ 532,590	\$ 554,195	21,604	4.06%
Adult/Continuing Ed.	\$ 139,451	\$ 147,444	7,993	5.73%
Attendance/Social Work	\$ 45,001	\$ 44,325	(676)	-1.50%
Guidance	\$ 1,135,107	\$ 1,141,561	6,454	0.57%
Health	\$ 400,575	\$ 437,747	37,172	9.28%
Student Services	\$ 788,872	\$ 677,574	(111,298)	-14.11%
Improvement of Instruction	\$ 599,846	\$ 807,085	207,239	34.55%
Educational Media	\$ 523,656	\$ 471,157	(52,499)	-10.03%
School Board	\$ 213,963	\$ 216,757	2,794	1.31%
SAU Management Services	\$ 772,098	\$ 874,633	102,535	13.28%
School Admin. Services	\$ 2,119,488	\$ 2,165,775	46,287	2.18%
Oper. & Maint. of Plant	\$ 3,963,743	\$ 4,052,425	88,682	2.24%
Pupil Transportation	\$ 1,687,913	\$ 1,711,471	23,558	1.40%
Managerial Services	\$ 149,698	\$ 150,848	1,150	0.77%
Technology Network	\$ 480,330	\$ 661,375	181,045	37.69%
Fund Transfers	\$ 447,000	\$ 461,566	14,566	3.26%
NET APPROPRIATIONS	\$ 37,912,706	\$ 39,216,998	\$ 1,304,292	3.44%
Debt Service - Principal & Interest Estimate	\$ 3,689,854	\$ 3,761,337	71,483	1.94%
SUB TOTAL DEBT	\$ 3,689,854	\$ 3,761,337	\$ 71,483	1.94%
TOTAL GENERAL FUND:	\$ 41,602,560	\$ 42,978,335	\$ 1,375,775	3.31%
REVENUES				
Tuition	\$ 5,829,489	\$ 5,637,650	(191,839)	-3.29%
Career Tech Transportation Aid	\$ 15,000	\$ 30,000	15,000	100.00%
Catastrophic Aid	\$ 178,000	\$ 245,000	67,000	37.64%
Medicaid	\$ 205,000	\$ 210,000	5,000	2.44%
Career Technical Center - State Aid	\$ 302,887	\$ 268,755	(34,132)	-11.27%
PL874	\$ 3,000	\$ 4,000	1,000	33.33%
School Building Aid	\$ 559,802	\$ 652,273	92,471	16.52%
Indirect Costs	\$ 34,500	\$ 80,000	45,500	131.88%
TOTAL REVENUE	\$ 7,127,678	\$ 7,127,678	\$ -	0.00%
Local Tax Assessment	\$ 34,474,882	\$ 35,850,657	1,375,775	
LESS Adequate Education Grant	\$ 5,262,210	\$ 5,262,210	-	
LESS State Property Tax	\$ 6,476,696	\$ 6,292,003	(184,693)	
	\$ 22,735,976	\$ 24,296,444	1,560,468	
LOCAL TAX RATE	\$ 8.02	\$ 8.57	\$ 0.55	
STATE TAX RATE	\$ 2.31	\$ 2.25	\$ (0.06)	
TOTAL TAX RATE	\$ 10.33	\$ 10.82	\$ 0.49	
Assessed Value of City	\$ 2,835,069,000	\$ 2,835,069,000	-	
Utilities Assessed Value	(34,773,700.00)	(34,773,700.00)	-	
Assessed Value for State Rate	\$ 2,800,295,300	\$ 2,800,295,300	-	

Dover School District- SAU #11
Superintendent's Budget by Object Code
Fiscal Year: 2008-2009

Object Account and Description	Budget 2006-2007	Expended 2006-2007	Budget 2007-2008	Supt Recommended 2008-2009	\$ Difference - Supt Recommended Against Current Year Budget	% Increase/Decrease 2007-2008
SALARIES						
100 New Staff	\$ 254,368	\$ -	\$ 215,464	\$ -	\$(215,464)	-100.00%
101 Step & Track Changes	\$ 12,000	\$ -	\$ 12,000	\$ 30,845	\$ 18,845	157.04%
110 Salaries	\$ 21,412,362	\$ 21,479,341	\$ 22,362,195	\$ 22,830,034	\$ 467,839	2.09%
Total:	\$ 21,678,730	\$ 21,479,341	\$ 22,589,660	\$ 22,860,879	\$ 271,220	1.20%
BENEFITS						
111 Medical Reimbursement	\$ 32,952	\$ 59,537	\$ 54,197	\$ 71,256	\$ 17,059	31.48%
112 Annuity	\$ -	\$ 9,616	\$ 10,000	\$ 10,000	\$ -	0.00%
211 Medical Insurance	\$ 4,733,187	\$ 4,454,146	\$ 5,029,032	\$ 4,990,160	\$(38,872)	-0.77%
212 Dental Insurance	\$ 211,017	\$ 212,633	\$ 209,241	\$ 218,183	\$ 8,942	4.27%
213 Life Insurance	\$ 39,443	\$ 38,505	\$ 40,824	\$ 41,029	\$ 205	0.50%
214 Disability Insurance	\$ 43,914	\$ 42,298	\$ 46,729	\$ 47,660	\$ 931	1.99%
220 FICA	\$ 1,605,159	\$ 1,614,487	\$ 1,721,832	\$ 1,770,323	\$ 48,491	2.82%
230 NH Retirement	\$ 764,100	\$ 805,598	\$ 1,188,608	\$ 1,247,963	\$ 59,355	4.99%
240 Tuition Reimbursement	\$ 85,750	\$ 89,757	\$ 85,750	\$ 85,750	\$ -	0.00%
250 Unemployment	\$ 37,805	\$ 37,872	\$ 41,550	\$ 41,144	\$(406)	-0.98%
260 Worker's Compensation	\$ 84,802	\$ 84,804	\$ 80,343	\$ 82,752	\$ 2,409	3.00%
Total:	\$ 7,638,130	\$ 7,449,252	\$ 8,508,107	\$ 8,606,220	\$ 98,113	1.15%
OPERATING EXPENDITURES						
300 New Sport Programs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
322 Prof Services-Instructional	\$ 25,975	\$ 26,950	\$ 23,081	\$ 30,628	\$ 7,547	32.70%
323 Prof Services-Pupil	\$ 184,092	\$ 179,141	\$ 179,951	\$ 218,232	\$ 38,281	21.27%
330 Prof Services-Outside	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$(10,000)	-100.00%
331 Prof Services-Audit	\$ 12,172	\$ 20,172	\$ 14,940	\$ 12,600	\$(2,340)	-15.66%
332 Prof Services-Legal	\$ 23,000	\$ 18,941	\$ 23,000	\$ 23,000	\$ -	0.00%
333 Prof Services-Engineering	\$ 5,000	\$ 461	\$ 5,000	\$ 5,000	\$ -	0.00%
334 Prof Services-Criminal Records	\$ 15,651	\$ 13,442	\$ 15,651	\$ 14,409	\$(1,242)	-7.94%
335 Prof Services-Physical Exams	\$ 3,424	\$ 2,706	\$ 3,425	\$ 3,814	\$ 389	11.36%
336 Prof Services-Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
338 Prof Services-Training	\$ 3,000	\$ 3,000	\$ 3,200	\$ 3,090	\$(110)	-3.44%
340 Information Services Support	\$ 4,000	\$ -	\$ 4,000	\$ 3,000	\$(1,000)	-25.00%
341 Maintenance Agreement	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	100.00%
345 Technical Services	\$ 198,410	\$ 198,929	\$ 211,493	\$ 208,493	\$(3,000)	-1.42%
346 AHERA Services	\$ 2,500	\$ 1,995	\$ 2,500	\$ 2,500	\$ -	0.00%
391 Officials	\$ 32,777	\$ 38,252	\$ 38,725	\$ 44,007	\$ 5,282	13.64%
409 Maintenance Copiers	\$ 138,596	\$ 137,773	\$ 126,775	\$ 136,928	\$ 10,153	8.01%
410 Maintenance Technology	\$ 11,797	\$ 11,911	\$ 12,270	\$ 75,000	\$ 62,730	511.25%
411-413 Water and Sewer	\$ 54,365	\$ 51,154	\$ 54,365	\$ 57,655	\$ 3,290	6.05%
414-417 Repairs/Fire Equipment	\$ 12,830	\$ 9,177	\$ 12,356	\$ 12,356	\$ -	0.00%

Dover School District- SAU #11
Superintendent's Budget by Object Code
Fiscal Year: 2008-2009

Object Account and Description	Budget 2006-2007	Expended 2006-2007	Budget 2007-2008	Supt Recommended 2008-2009	\$ Difference - Supt Recommended Against Current Year Budget	% Increase/Decrease 2007-2008
418-421 Pest and Disposal Services	\$ 42,584	\$ 38,196	\$ 44,148	\$ 44,048	\$ (100)	-0.23%
422 Snow Removal	\$ 25,500	\$ 24,563	\$ 33,000	\$ 34,000	\$ 1,000	3.03%
429-443 Repairs	\$ 237,536	\$ 245,494	\$ 257,394	\$ 241,581	\$ (15,813)	-6.14%
445 Uniform Rental	\$ 11,355	\$ 10,429	\$ 15,855	\$ 18,655	\$ 2,800	17.66%
447-449 Rentals	\$ 1,920	\$ 1,860	\$ 1,942	\$ 1,942	\$ -	0.00%
490 Site Work/Repair	\$ 3,600	\$ 11,405	\$ 4,000	\$ 4,000	\$ -	0.00%
513 Contracted - OOD Transport.	\$ 278,826	\$ 318,357	\$ 316,632	\$ 376,444	\$ 59,812	18.89%
514 Contracted - ID Transport.	\$ 1,358,588	\$ 1,498,177	\$ 1,354,577	\$ 1,317,608	\$ (36,969)	-2.73%
519 Other Transport Programs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
520-524 Insurance	\$ 195,942	\$ 147,390	\$ 195,975	\$ 200,894	\$ 4,919	2.51%
530-533 Telecommunications	\$ 174,551	\$ 182,406	\$ 184,318	\$ 158,304	\$ (26,014)	-14.11%
534 Postage	\$ 38,088	\$ 45,395	\$ 40,670	\$ 41,956	\$ 1,286	3.16%
540 Advertising	\$ 17,500	\$ 11,107	\$ 17,500	\$ 17,500	\$ -	0.00%
550 Printing	\$ 39,939	\$ 34,651	\$ 38,449	\$ 37,681	\$ (768)	-2.00%
561 Tuition - Public	\$ 161,993	\$ 3,403	\$ 27,892	\$ 19,700	\$ (8,192)	-29.37%
563 Tuition - Private	\$ 837,253	\$ 829,728	\$ 850,585	\$ 988,187	\$ 137,602	16.18%
580 Travel	\$ 33,454	\$ 25,715	\$ 30,333	\$ 29,108	\$ (1,225)	-4.04%
610-611 Supplies	\$ 603,774	\$ 590,577	\$ 534,765	\$ 659,439	\$ 124,674	23.31%
613-617 Supplies - Maintenance	\$ 18,165	\$ 16,889	\$ 30,500	\$ 30,500	\$ -	0.00%
622 Electricity	\$ 586,224	\$ 504,734	\$ 586,224	\$ 554,212	\$ (32,012)	-5.46%
623 Propane/Natural Gas	\$ 410,300	\$ 465,282	\$ 410,300	\$ 680,996	\$ 270,696	65.98%
624 Fuel Oil	\$ 107,970	\$ 117,206	\$ 107,970	\$ -	\$ (107,970)	-100.00%
626 Gasoline	\$ 6,500	\$ 7,704	\$ 8,500	\$ 8,500	\$ -	0.00%
640-650 Books/Reference	\$ 266,471	\$ 275,189	\$ 264,627	\$ 320,014	\$ 55,387	20.93%
661 Tires/Maintenance	\$ 462	\$ 462	\$ 1,000	\$ 1,000	\$ -	0.00%
700 Storage Facility	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500	100.00%
731-738 Equipment/New/Replacement	\$ 71,420	\$ 134,505	\$ 148,360	\$ 351,951	\$ 203,591	137.23%
750 Information Services/Equip.	\$ 57,527	\$ 50,111	\$ 57,971	\$ 58,332	\$ 361	0.62%
810 Dues and Fees	\$ 79,506	\$ 77,370	\$ 62,520	\$ 64,988	\$ 2,468	3.95%
822 New Career Tech Ctr Programs	\$ -	\$ -	\$ -	\$ 135,980	\$ 135,980	100.00%
890 Other	\$ 1,200	\$ 1,969	\$ 1,200	\$ 600	\$ (600)	-50.00%
930 Fund Transfer-All Ed Fund	\$ 480,621	\$ 462,500	\$ 447,000	\$ 447,000	\$ -	0.00%
930 Fund Transfer-McConnell Debt	\$ -	\$ -	\$ -	\$ 14,566	\$ 14,566	100.00%
Total:	\$ 6,886,358	\$ 6,856,777	\$ 6,814,939	\$ 7,749,898	\$ 934,959	13.72%
FINAL EXCLUDING DEBT SERVICE:	\$ 36,203,218	\$ 35,785,371	\$ 37,912,706	\$ 39,216,997	\$ 1,304,291	3.44%
831-911 Debt Service	\$ 2,799,270	\$ 2,799,270	\$ 3,689,854	\$ 3,761,337	\$ 71,483	1.94%
FINAL INCLUDING DEBT SERVICE:	\$ 39,002,488	\$ 38,584,641	\$ 41,602,560	\$ 42,978,335	\$ 1,375,775	3.31%

Dover School District

School Board Budget
Fiscal Year 2008-2009

April 16, 2008

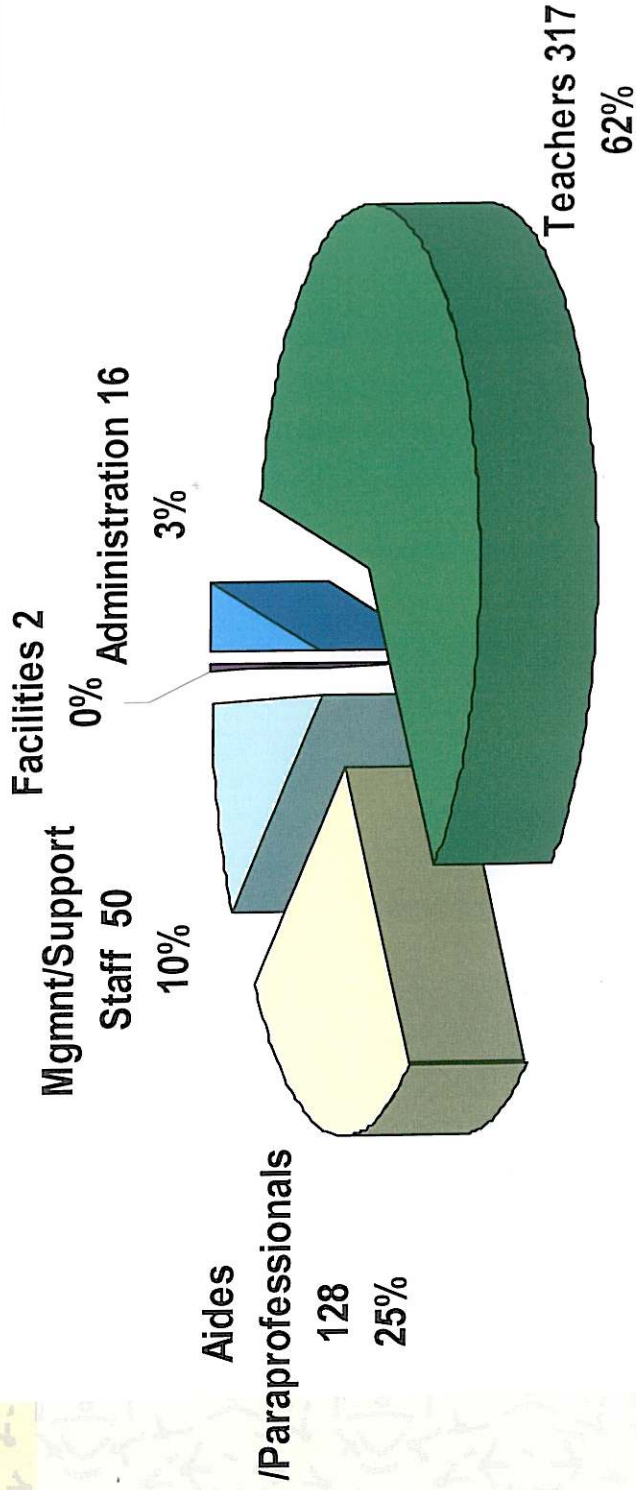
Dover School District Budget



Budget:	\$39,216,998
Debt Service:	<u>\$ 3,761,337</u>
Total Appropriations:	\$42,978,335
Budget Increase	\$ 1,375,775
Overall Percentage Increase (With Debt Service):	3.31%
School Tax Rate (State and Local):	+ .49



Dover School District Staff



Administration 16

Teachers 317

Aides/Paraprofessionals 128

Mgmtnt/Support Staff 50

Facilities 2

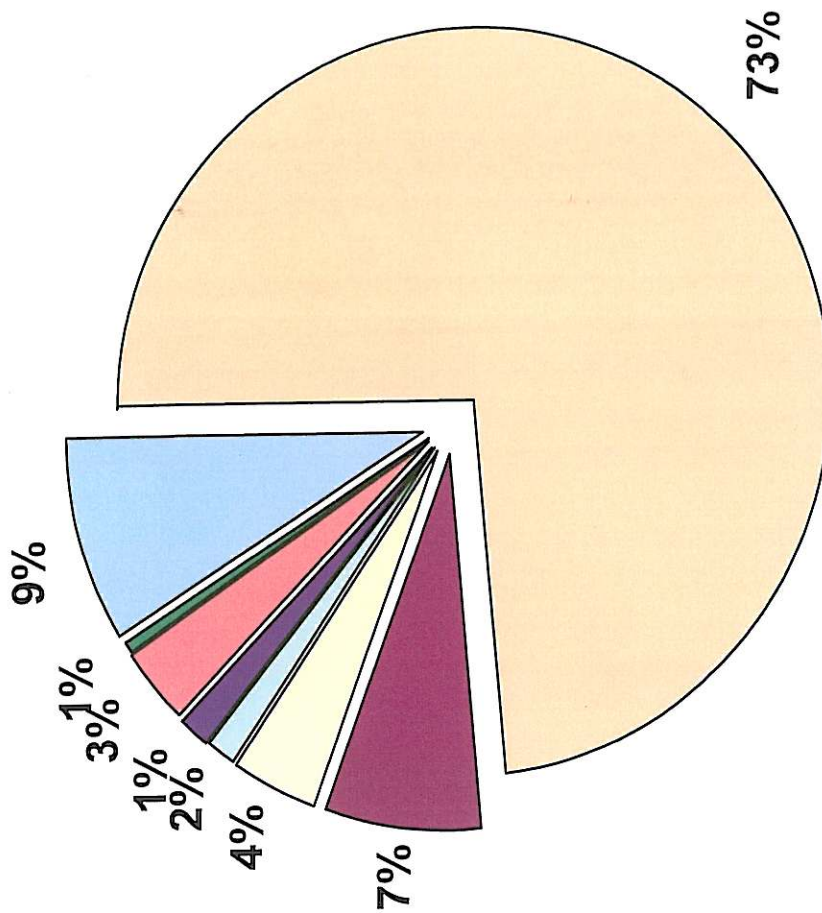
Current Number of Employees by Classification



<u>Group</u>	<u>2007-2008</u>	<u>2008-2009</u>
Administrators	16	16
C.G.M. Staff	35	0
DEOP	29	28
DPA	132	128
DTU	320	317
Nu/Other	<u>25</u>	<u>24</u>
Total:	557	513



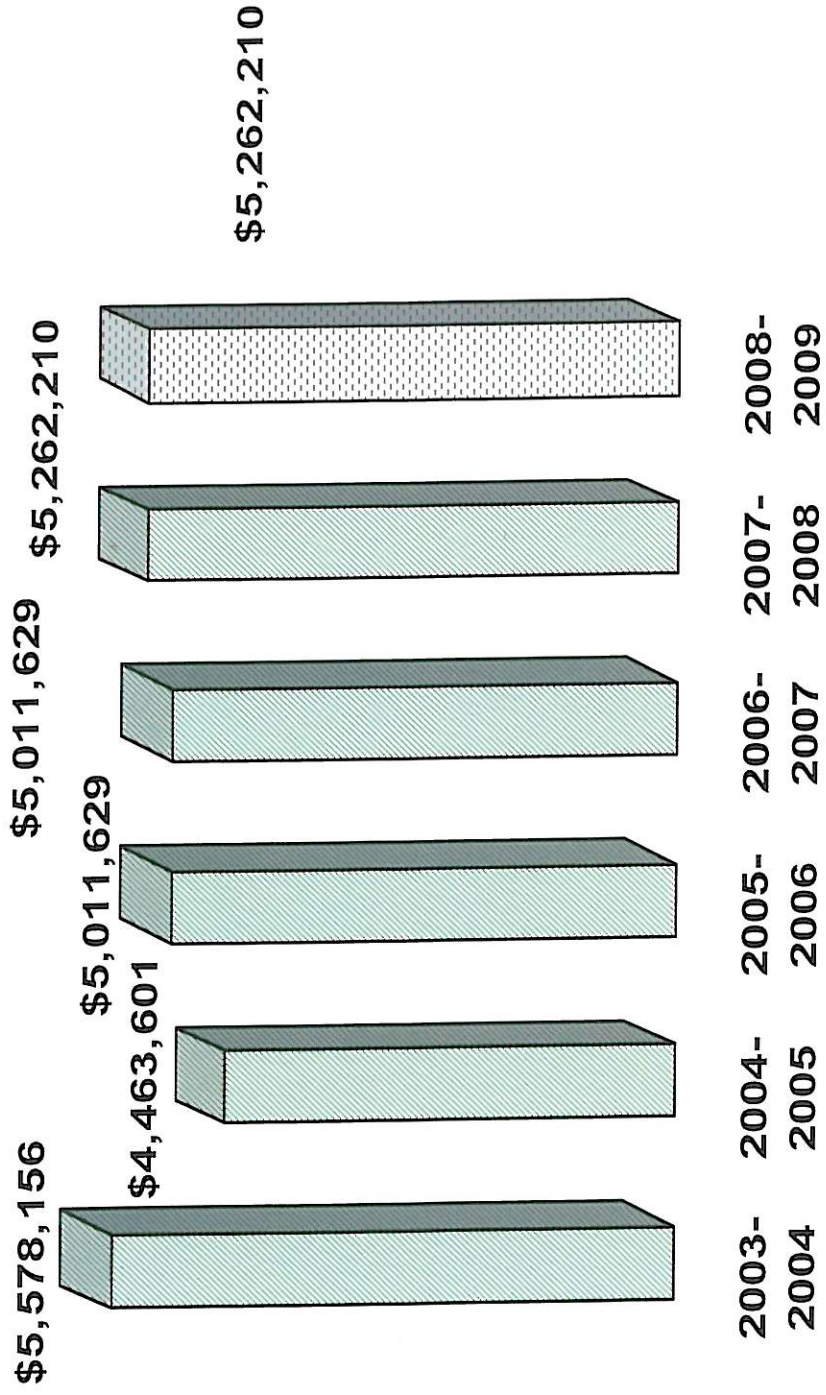
Percentage of School Services



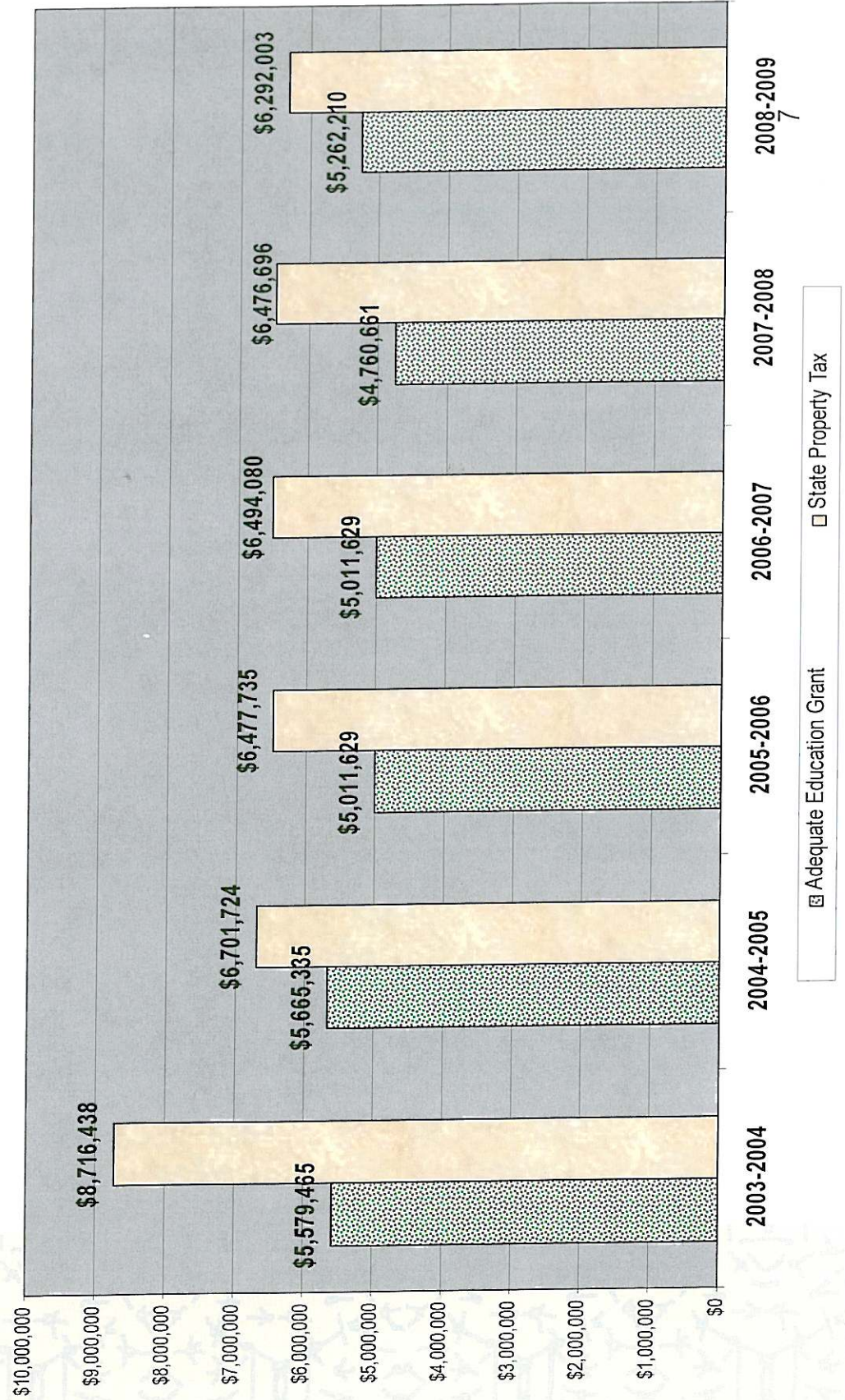
- Salaries & Benefits
- Transportation
- Professional Services
- Books

- Operation of Plant
- Supplies
- Student Tuition
- Debt Service

Six Year History of State Adequate Education Grant



Adequate Education Grant & State Property Tax Support

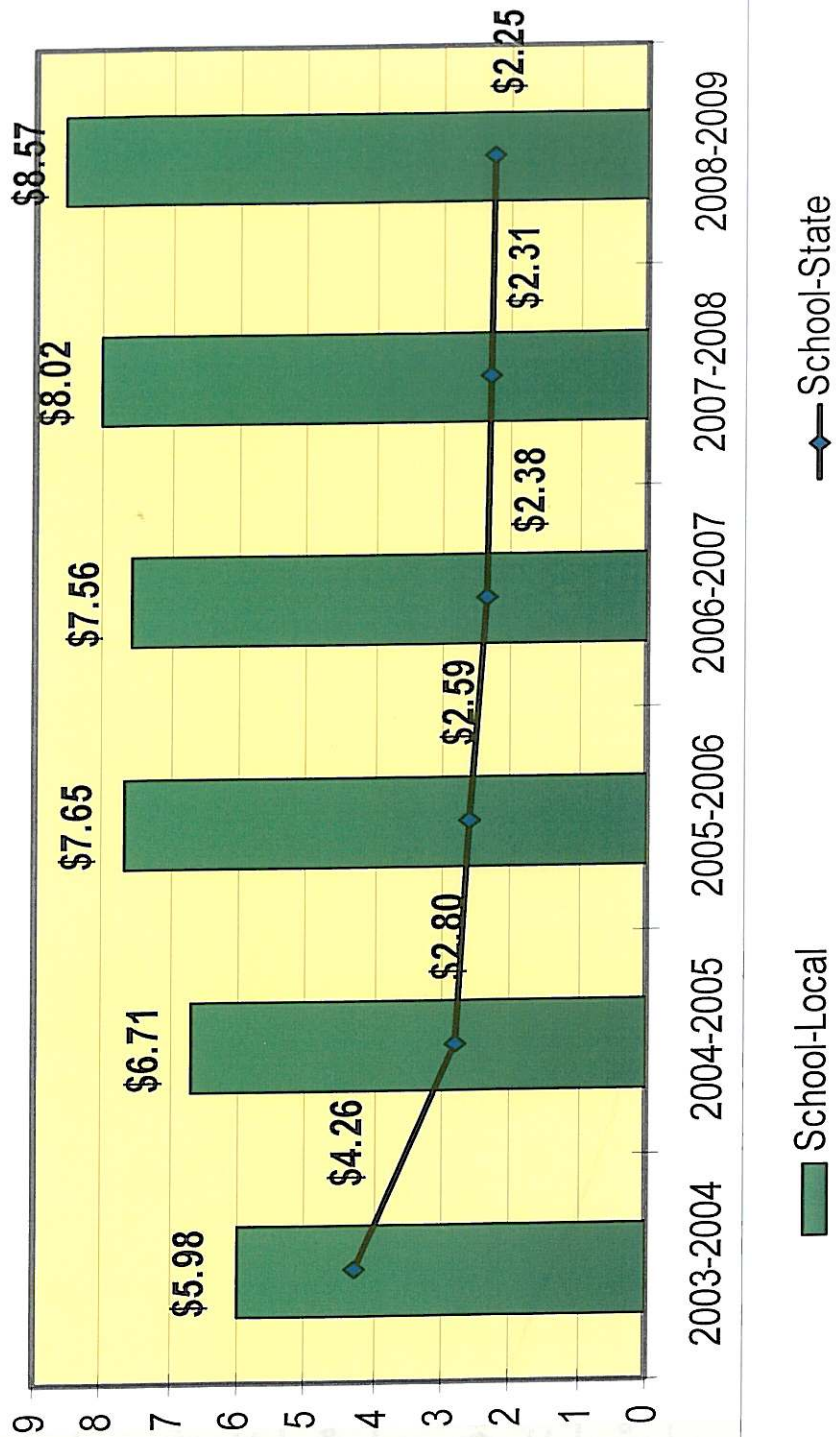


□ Adequate Education Grant

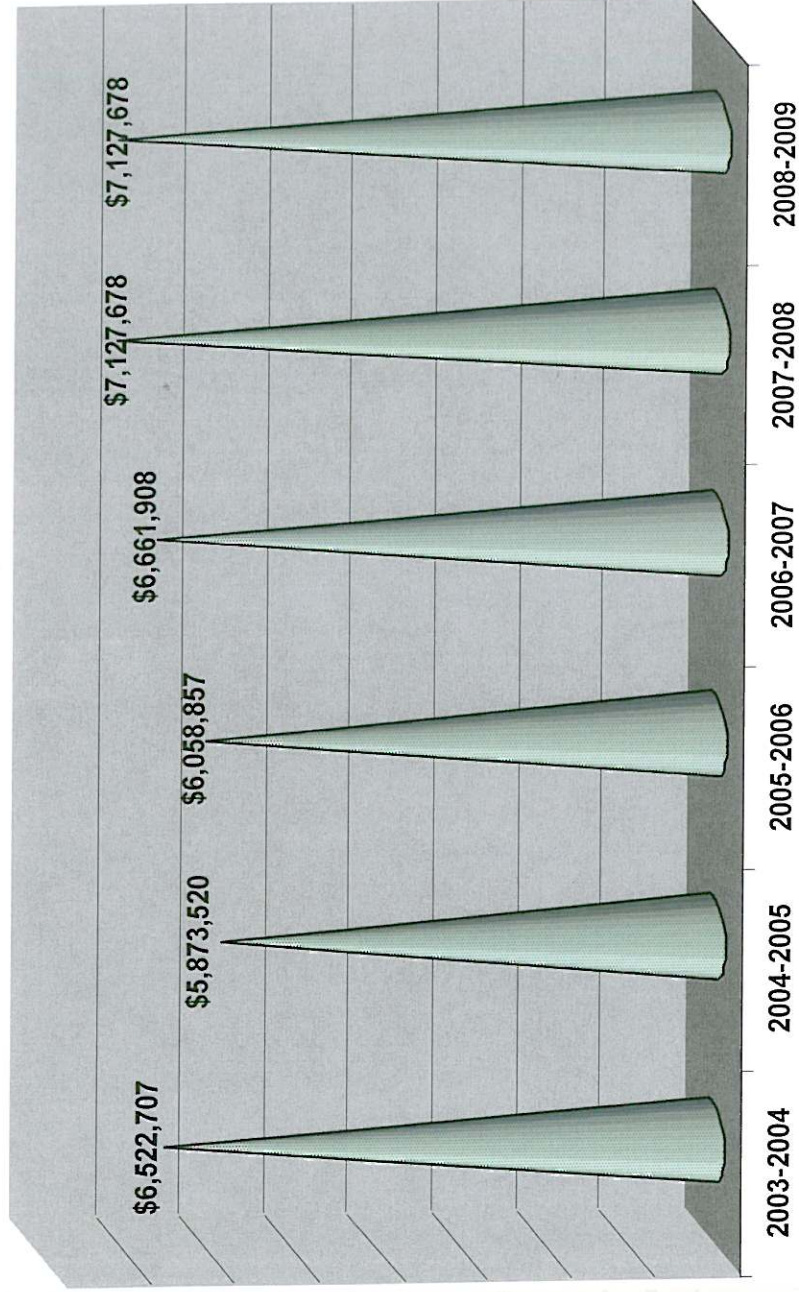
□ State Property Tax



Comparison of School Local Tax Rate with State Tax Rate

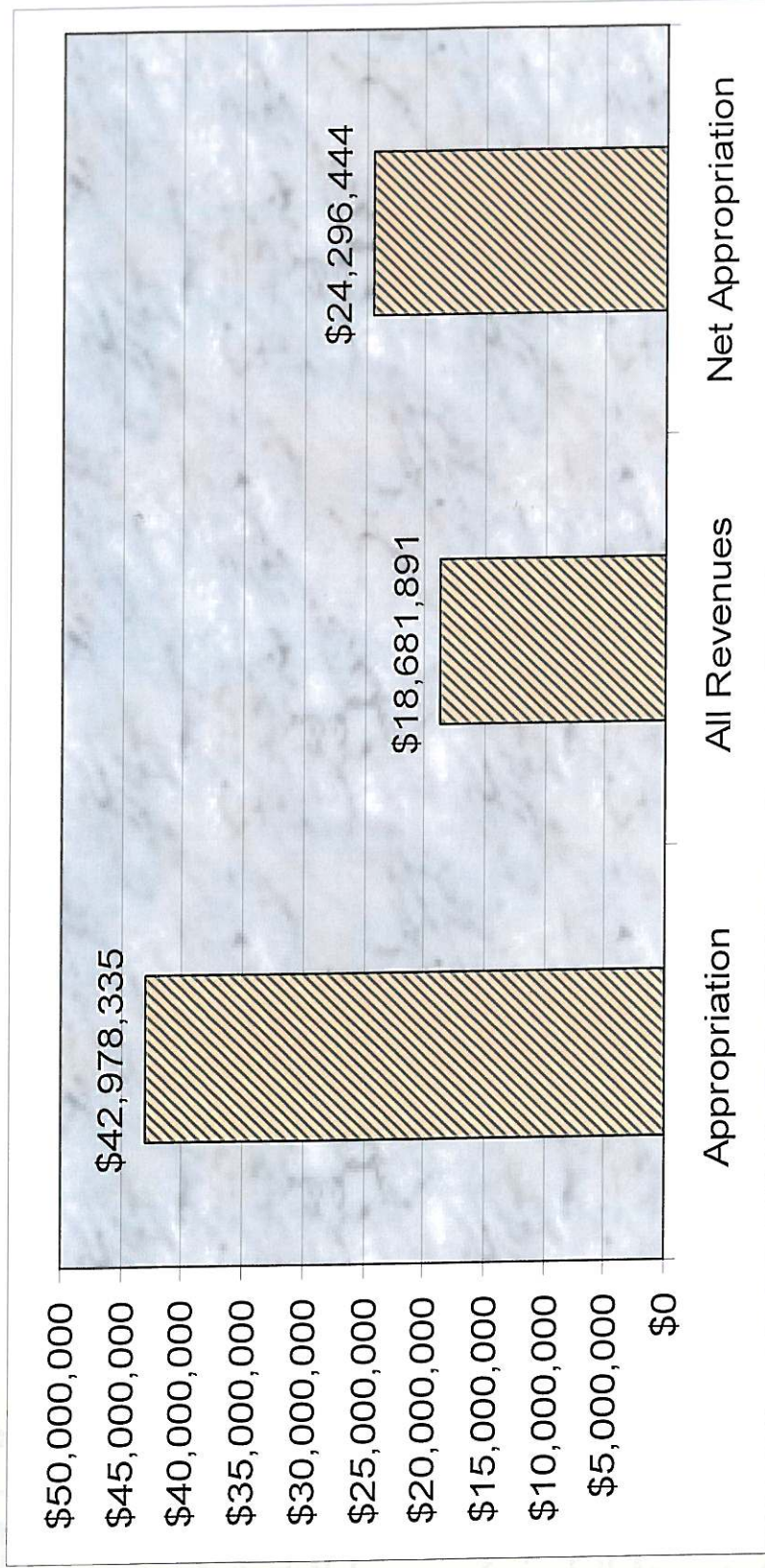


Revenues Generated by School District



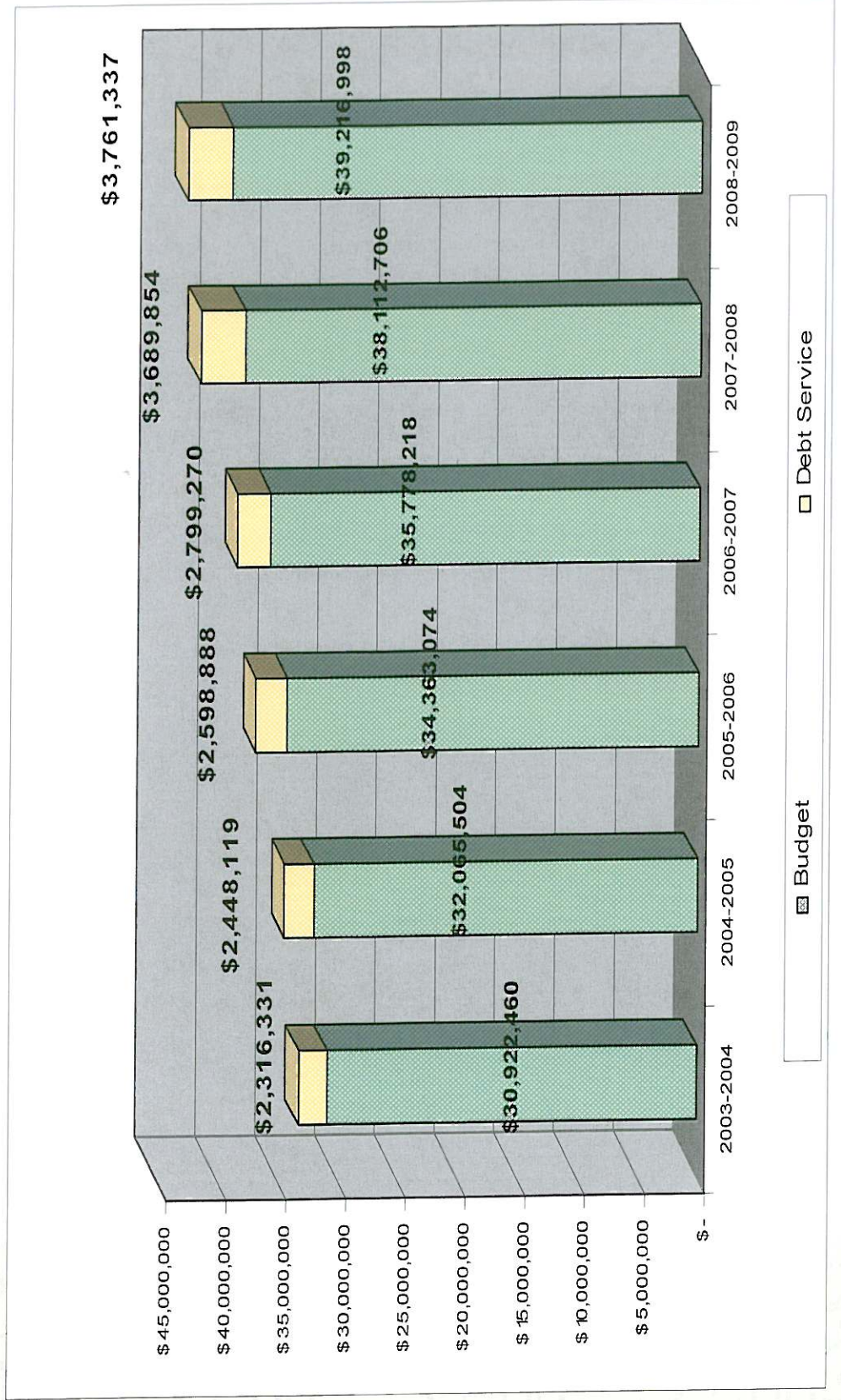
Includes Tuition, Career Tech Transportation Aid, Catastrophic Aide, Medicaid, Career Technical Center State Aid, PL874,⁹ School Building Aid and Indirect Costs

Revenue Sources

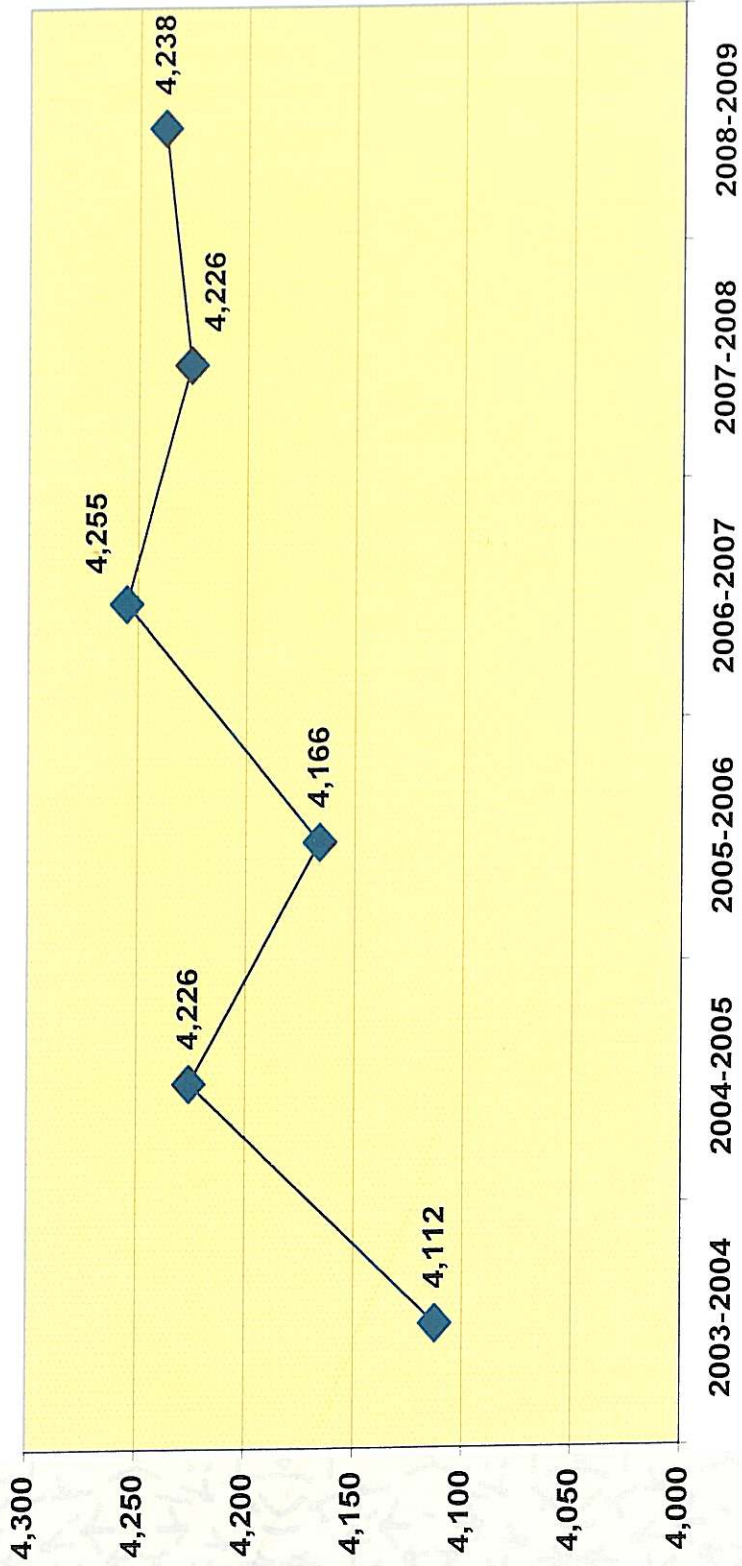


Net Appropriation = 56% of Total Appropriation

Budget History and Debt Service



Enrollment History and Projected Enrollment



Dover School District Budget Process



Administrator's Budget:	\$48,301,625
<i>Less Superintendent Cuts</i>	<i>(\$ 3,644,362)</i>
Superintendent's Budget:	\$44,657,263
<i>Less Workshop #3 Cuts</i>	<i>\$ 965,866</i>
<i>Less Workshop #4 Cuts</i>	<i>\$ 569,257</i>
<i>Less Workshop #5 Cuts</i>	<i>\$ 143,805</i>
School Board Proposed	\$42,978,335*

***Includes Debt Service**

Superintendent's Budget Under Spending Amendment January 2008



One Variation of National CPI Urban: 2.8%

Prior Fiscal Year Net Amount Raised by Taxes: \$22,735,976
 Multiplied by National CPI Urban: 2.8%
 Subtotal: **\$636,607**

Net Construction/Demolition Permit Value: \$45,000,000
 Multiplied by Prior Fiscal Year Local Tax Rate: \$8.02
 Subtotal: **\$360,900**

Net Construction/Demolition Permit Value: \$45,000,000
 Multiplied by Prior Fiscal Year State Tax Rate: \$2.31
 Subtotal: **\$103,950**

State Property Tax 2007-2008: \$ 6,476,696
 Multiplied by National CPI Urban: 2.8%
 Subtotal: \$181,348
 Added to State Property Tax for 2007-2008 \$ 6,658,043
 (Less State Property Tax for 2008-2009): -\$ 6,292,003

Increase Allowed to Appropriations Under Tax Cap: Subtotal: **\$366,040**
\$1,467,497

Superintendent's Budget Under Spending Amendment Charter – March 2008



One Variation of National CPI Urban:	2.8%	
Prior Fiscal Year Net Amount Raised by Taxes:		\$22,735,976
Multiplied by National CPI Urban:	2.8%	
Subtotal:		\$636,607
Net Construction/Demolition Permit Value:		\$54,000,000
Multiplied by Prior Fiscal Year Local Tax Rate:		\$8.02
Subtotal:		\$433,080
Net Construction/Demolition Permit Value:		\$54,000,000
Multiplied by Prior Fiscal Year State Tax Rate:		\$2.31
Subtotal:		\$124,740
State Property Tax 2007-2008:		\$ 6,476,696
Multiplied by National CPI Urban:	2.8%	
Subtotal:		\$181,347
Increase Allowed to Appropriations Under Tax Cap:		\$1,375,775

School Board Priorities for 2008-2009 School Year



<u>Category</u>	<u>Amount</u>
Kindergarten Program	\$647,305
New Career Technical Programs	\$160,980
Technology Upgrades	\$188,118
High School Program Improvement	\$ 22,947
Curriculum Adoption	\$278,037
Special Education Costs	\$145,840
Transportation	\$ 22,843
Utilities/General Liability & Property Insurance	\$139,923
Fund Transfer – McConnell Ctr. Debt Service	\$ 14,566
Total:	\$1,620,559

Board Approved Reductions: Staffing



<u>Positions/Programs</u>	<u>Amount</u>
All Day Kindergarten Program	\$ 647,305
Elementary Teachers (3)	\$ 262,632
SPED Paraeducators (3)	\$ 68,439
Computer Tech Para (1)	\$ 30,008
MS Specialist – Reading and Math (2)	\$ 134,690
Speech/Language Teacher (1)	\$ 78,510
Librarian (1)	\$ 53,539
Secretary – Full Year (1)	\$ 56,394
Facilities Contracted Services	\$ <u>185,000</u>
Total:	\$1,516,517

Board Approved Reductions: Programs



<u>Programs</u>	<u>Amount</u>
Career Technical Center	\$ 25,000
Technology	\$ 50,000
Professional Development	\$ 10,400
Project SUMAR	\$ 5,803
Repairs	\$ 12,832
Supplies	\$ 10,720
Pupil Testing	\$ 30,000
Reference Books	\$ 10,461
New Equipment	\$ 4,195
New Furnishings	\$ <u>3,000</u>
Total:	\$ 162,411

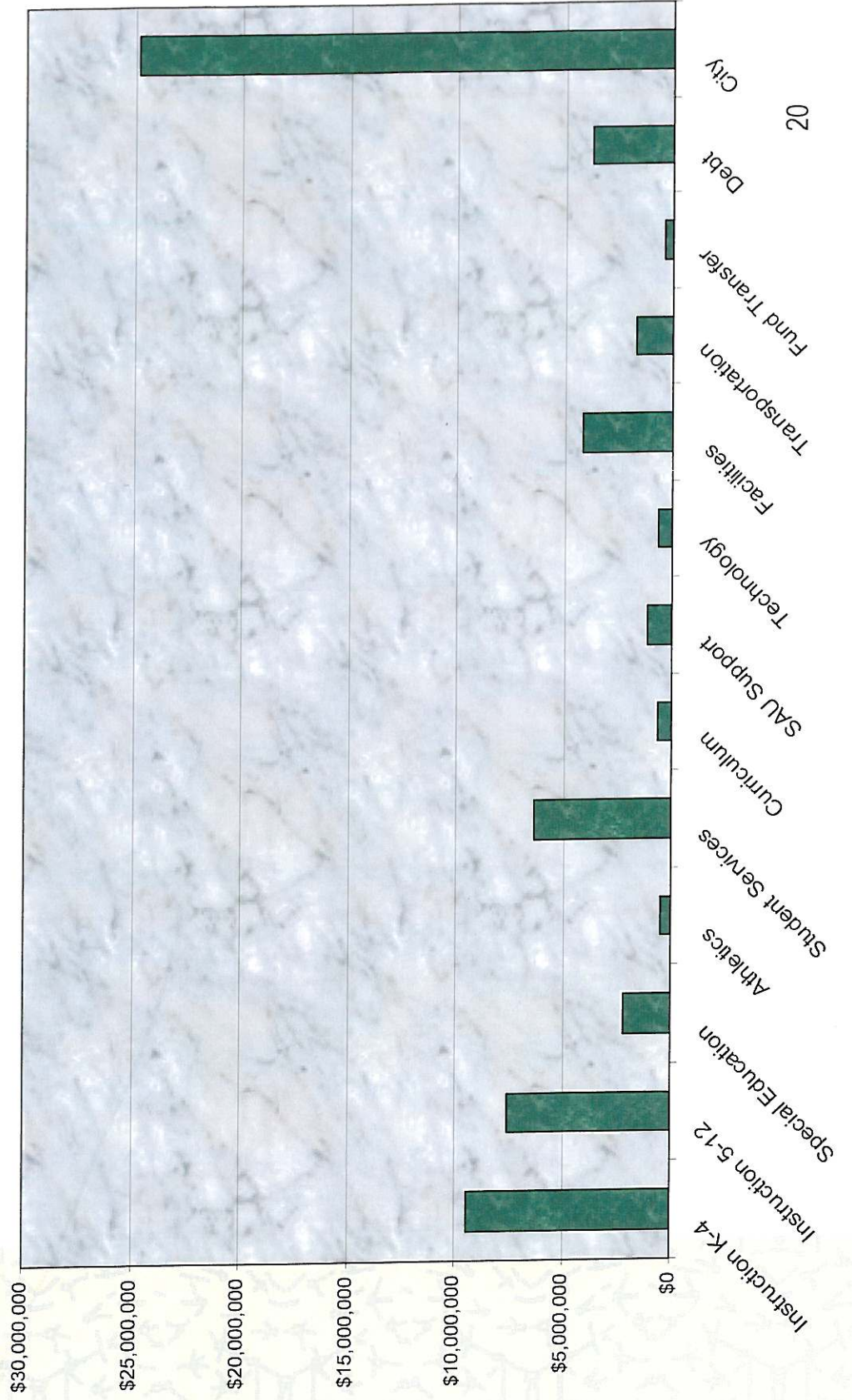
Outsourced Savings



Base Contract Price of Facilities Outsourcing Agreement	\$2,357,386
(Less Credit for Performance Bond)	(\$ 35,402)
Adjusted Contract Price	\$2,321,984
(Amount Outsourced in School Board's Budget)	(\$ 2,506,810)

Savings to the School District in First Year of Contract
\$ 184,826

Dover School District Budget Compared with City Budget



**School Board
Recommended Budget**



Budget 2008-2009 \$39,216,998

Debt Service \$ 3,761,337

Total Appropriations: \$42,978,335

Budget 2007-2008 \$41,602,560

Difference \$ 1,375,775

Amount Allowed to Increase Under

Spending Amendment \$ 1,375,775