



Dover School District
City Council
April 28, 2010
Budget Presentation

The Road to Progress



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Dover School District 2009/2010 Operating Budget

\$44,633,221

**Approved by School Board
and
City Council**

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2010/2011



"Tax Cap" Formula

National CPI Urban (NCPIU) (12-month avg.)	0%
Prior FY Net from Taxes	\$24,640,583
Times NCPIU 0% = Subtotal	<u>\$0</u>
Net Constr/Demo Permit Value \$15,000,000	
Times PY local tax rate \$9.54 = Subtotal	<u>\$143,100</u>
Net Constr/Demo Permit Value \$15,000,000	
Times PY state tax rate \$2.52 = Subtotal	<u>\$37,800</u>
State Property Tax 2008/09	\$6,469,433
Times NCPIU 0% = Subtotal	<u>\$0</u>
<i>Increase allowed to appropriations under tax cap</i>	\$180,900

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Operating Budget

\$44,633,221	Operating Budget
\$180,900	Tax Cap Increase
\$44,814,121	2010/1011 Operating Budget

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FY: 2009/2010

Net Appropriations	\$40,699,081
Debt Service	\$ <u>3,934,140</u>
FY: 2009-2010 Appropriations	\$44,633,221

School Revenues	\$ 7,159,463
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,431,633
2010 Tax Levy	\$ <u>24,990,583</u>
FY: 2009-2010 Appropriation	\$44,633,221

**City Council Approved School Board Budget (June 2009)*



FY: 2009/2010

Net Appropriations	\$40,699,081
Debt Service	\$ <u>3,934,140</u>
FY: 2009-2010 Appropriations	\$44,633,221

School Revenues	\$ 7,159,463
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,431,633
One-time Fund Transfer	\$ 350,000*
2010 Tax Levy	\$ <u>24,640,583</u> * (\$24,990,583)
FY: 2009-2010 Appropriation	\$44,633,221

**Per October 2009 City Council Approval*



FY: 2010/2011

Net Appropriations	\$40,699,081
Debt Service	\$ <u>3,934,140</u>
FY: 2009-2010 Appropriations	\$44,633,221
School Revenues	\$ 7,159,463
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,431,633
One-time Fund Transfer	\$ (350,000)*
2010 Tax Levy	\$ <u>24,640,583*</u>
FY: 2009-2010 Appropriation	\$44,283,221

**Per October 2009 City Council Approval*

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2010/2011 School District Tax Cap Budget

\$44,633,221	2009/2010 Net Appropriations
\$180,900	Tax Cap Increase
\$44,464,121	2010/2011 Operating Budget with Council Action
\$44,814,121	2010/2011 Operating Budget with <u>no</u> Council Action

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Two-Year Comparison of New Expenditures



2009/2010 \$44,633,221

2010/2011 \$44,464,121

Overall Decrease of Approximately .4%

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Proposed 2010/2011 Administration Budgets

Tax Cap Budget \$44,464,121

Administrator's \$46,939,458

Superintendent \$45,540,692

Total Reduction of 2.5 Million Dollars

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Fixed Increases



NH Retirement	15.4%
Public & Private Tuition	25%
Utilities	8%
Transportation	3%
UGL Unicco	4%

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Health Care Costs

09/10 School Year:	\$4,673,153
Cost Increase (GMP):	3%
Premium Increase:	\$140,194
New Subscriber Increase:	<u>\$28,445</u>
New Cost 10/11 School Year:	\$4,841,792
Overall Cost Increase:	\$168,639
Total % Increase:	3.6%

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Contractual Obligations (Salary)



	<u>Salary Increase</u>	<u>Step Increase</u>
Teacher (DTU)	\$0	\$272,473
Para Ed. (DPA)	\$0	\$43,650
Office Staff (DEOP)	\$0	\$4,874
Admin. Staff	\$0	\$0
Non-Union Pers.	<u>\$0</u>	<u>\$0</u>
Total:	\$0	\$320,997

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Leased Space McConnell Center

5,562 sq. ft. total



<u>2009/10</u>	<u>2010/11</u>
\$6.17/sq. ft.	\$7.67/sq. ft.
\$34,317 Annual	\$42,660 Annual

Proposed 24.3% increase

(Includes electric, water & sewer, heat, exterior building maintenance, waste disposal, and snow removal.)

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Adequate Education Grant



School Year 2009/10 \$6,051,542

No Change in Year 2010/2011

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Enrollment History & Projections (K-12)

<u>School Year</u>	<u>K-4</u>	<u>5-8</u>	<u>9-12</u>	<u>Total</u>
2004-05	1233	1112	1624	3969
2005-06	1271	1097	1658	4026
2006-07	1270	1082	1737	4089
2007-08	1294	1109	1671	4074
2008-09	1356	1094	1619	4069
2009-10	1391	1077	1562	4030
2010-11	1456	1082	1508	4046
2011-12	1456	1128	1508	4092
2012-13	1498	1133	1499	4130
2013-14	1525	1153	1490	4168

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Enrollment History & Projections (K-8)

<u>School Year</u>	<u>K-8</u>
2004-05	2345
2005-06	2368
2006-07	2352
2007-08	2403
2008-09	2450
2009-10	2468
2010-11	2538
2011-12	2584
2012-13	2631
2013-14	2678

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Supplies and Texts



Level Funded

Classroom Supplies, Library, Guidance, & Health Office (611)	\$277,983
Classroom Books, Reference, & Library (640-644)	\$128,448
Total:	\$406,431

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School Board Reductions Personnel

Elementary Teacher	\$75,000
CTC Bio Tech Program	\$50,000
DMS Family & Consumer Science	\$20,000
Facilities Management Reduction	\$20,000
Non-Union Salary Reductions	\$20,000
DHS Library A/V Aide	\$30,568
DMS Library Aide	\$21,375

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School Board Reductions Personnel (con't)

Music Teacher (District-wide)	\$84,914
Business Teacher (CTC)	\$65,000
Reading Teacher	\$75,000
Dover High School Teachers (2)	\$150,000
Secretary (District-wide)	\$45,000
DMS Administration	\$10,000
DMS Art Teacher	\$25,000

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School Board Reductions Personnel (con't)

Federal Reduction Teachers:

Garrison Elementary School	\$47,500
Horne Street School	\$48,027
Woodman Park School	\$57,300

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School Board Reductions Programs and Curriculum

Curriculum Adoption	\$200,000
DHS Summer School	\$17,000

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School Board Reductions Miscellaneous

Supplies (District-wide)	\$28,000
UGL Unicco Contract Reduction	\$29,500
SPED Placements	\$75,000
Athletic Program Transportation	\$50,000
Repairs-Facilities Projects (Elem)	\$12,500
Total Overall Reductions Made by School Board (in all areas)	\$1,256,684

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**NH Department of Education
Cost Per Pupil by District, 2008/2009
Published January 29, 2010**

<u>District</u>	<u>Total (Pre School – 12)</u>
Barrington	\$11,095.34
Concord	\$11,382.89
Deerfield	\$14,647.39
Derry Cooperative	\$11,122.95
East Kingston	\$12,197.58
Epsom	\$11,456.03
Exeter	\$13,905.62
Exeter Regional Cooperative	\$11,926.40
Farmington	\$ 9,829.09

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Cost Per Pupil by District, 2008/2009 (con't)
Published January 29, 2010**

<u>District</u>	<u>Total (Pre School – 12)</u>
Greenland	\$12,734.53
Hampton	\$13,111.02
Hampton Falls	\$15,819.88
Londonderry	\$11,058.70
Milton	\$11,797.37
New Castle	\$19,247.07
Newfields	\$11,331.67
Newington	\$24,712.68
Newmarket	\$13,347.09
No. Hampton	\$15,285.62

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<u>District</u>	<u>Total (Pre School – 12)</u>
Northwood	\$13,084.78
Nottingham	\$10,180.13
Oyster River Cooperative	\$15,573.92
Portsmouth	\$14,194.09
Raymond	\$12,860.92
Rochester	\$10,656.52
Rollinsford	\$13,706.50
Rye	\$14,953.07
Sanborn Regional	\$12,551.03

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<u>District</u>	<u>Total (Pre School – 12)</u>
Seabrook	\$14,049.71
Shaker Regional	\$11,380.44
Somersworth	\$10,903.46
Strafford	\$12,316.54
Stratham	\$12,961.92
Timberlane Regional	\$11,298.11
Wakefield	\$11,283.56
Windham	\$11,201.65
Winnacunnet Cooperative	\$13,781.24

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NH Department of Education
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Dover \$ 9,664.09

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NH Department of Education
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Tax Cap Communities

<u>District</u>	<u>Total (Pre School – 12)</u>
Laconia	\$12,039.53
Rochester	\$10,656.52
Nashua	\$10,031.53
Dover	\$ 9,664.09
Franklin	\$ 8,471.58

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