

Dover School District

City Council Fiscal Year 2011-2012 Budget Presentation



April 20, 2011

Dover School District Mission and Vision Statement 2010-2015

Mission

Strengthening our community by educating every child, every day!

Vision

Teachers and students will be held accountable to a standard of excellence, emphasizing collaboration, innovation and best practices in teaching and learning.

Dover School District Goals 2010-2015

- I. **Curriculum**
All Students will be provided with aligned, rigorous and research-based instructional materials to prepare for the 21st century learning and post secondary opportunities.
- II. **Instruction**
All educators will partner with colleagues to create an instructional climate that values coaching, modeling and a collaborative culture to improve teaching practices.
- III. **Assessment**
All educators will use assessment information to improve achievement of all students.
- IV. **Environment**
Educators, students and parents will partner to create a positive, engaging and safe school environment.
- V. **Technology**
Teachers and students will use technology to enhance learning.

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FY: 2010-2011 Appropriations

School Revenues	\$ 7,159,463
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,558,455
2011 Tax Levy	<u>\$24,944,661</u>
FY: 2010-2011 Appropriations	<u>\$44,714,121</u>
Net Appropriations	\$40,468,900
Debt Service	
(Principal/Interest Payments on CIP)	<u>\$ 4,245,221</u>
FY: 2010-2011 Appropriations	<u>\$44,714,121</u>

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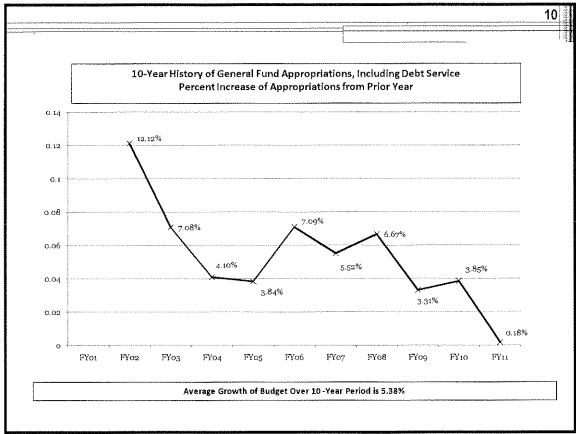
School Board Adopted (3/14/11)
FY: 2011-2012 Appropriations

School Revenues	\$ 6,749,068
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,389,999
2012 Tax Levy	<u>\$26,918,490</u>
FY: 2011-2012 Appropriations	<u>\$46,109,099</u>
Net Appropriations	\$42,033,584
Debt Service	
(Principal/Interest Payments on CIP)	<u>\$ 4,075,515</u>
FY: 2011-2012 Appropriations	<u>\$46,109,099</u>

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Comparison of School Tax Levy

School Tax Levy 2010-2011	School Tax Levy 2011-2012	\$ Change	% Change
\$24,944,661	\$26,918,490	\$1,973,829	7.9%



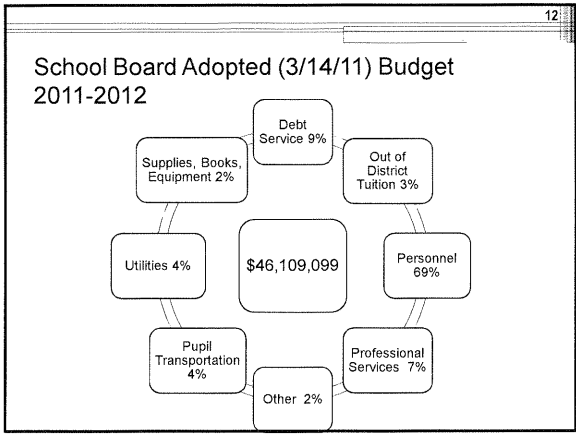
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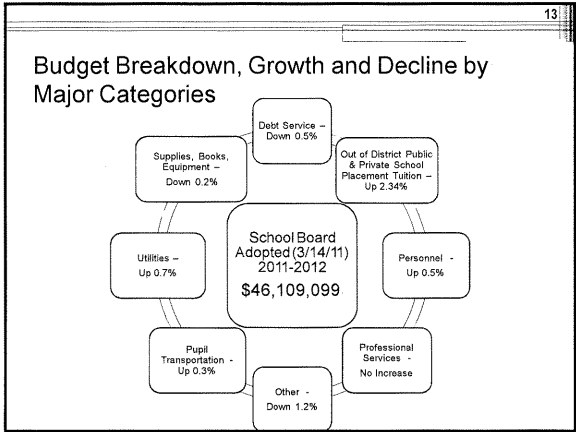
Dover School District
2011-12 Budget Presentation

2010/2011 School Year
Appropriations with Debt Service: **\$44,714,121**

2011/2012 Default Budget
School Board Adopted (3/14/11) Budget with Debt Service:
\$46,109,099

Growth: **\$ 1,394,978**
or **3.12%**





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Comparison of Cost Per Pupil of Dover and Surrounding Areas, 2009-2010

	High	Middle	Elementary
Portsmouth	\$14,710	\$13,716	\$15,006
Keene	\$12,164	\$13,757	\$15,461
Somersworth	\$11,751	\$11,159	\$12,339
Merrimack	\$11,860	\$11,962	\$12,201
Concord	\$10,774	\$11,563	\$13,244
Rochester	\$10,557	\$10,795	\$12,907
Dover	\$10,413	\$9,643	\$10,052
Hudson	\$9,590	\$8,630	\$8,744

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Top Five Requests Included in the School Board Adopted (3/14/11) 2011-12 Budget

Description	Cost
.5 Art Position	\$ 21,000
Curriculum Adoption (Math)	\$265,000
Technology	\$ 50,000
Athletic Transportation at DMS and DHS	\$ 50,000
Firefighter Academy, I & II	\$ 48,000
Total:	\$434,000

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VIDEO PRESENTATION

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**Reductions Included in the
School Board Adopted (3/14/11) 2011-12 Budget**

<u>Description</u>	<u>Cost</u>
Out of District Special Education Placements	\$ (85,000)
Annuity - Superintendent	\$ (10,000)
Transfer to Alternative School Fund	\$ (45,000)
Pupil Transportation to Milton School District-RCTC	\$ (37,800)
Total:	\$ (177,800)

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Budget Drivers

Health Care

10/11 School Year	\$4,797,234
New Cost 11/12 School Year	\$5,149,019
Overall Cost Increase	\$ 351,785
Total % Increase	7.33%

NH Retirement Employer Contributions

10/11 School Year	\$1,535,335
New Cost 11/12 School Year	\$1,808,396
Overall Cost Increase	\$ 273,061
Total % Increase	17.79%
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Proposed Additional Retirement Contributions, if Unfunded by State	\$ 856,000
Overall Cost Increase	\$1,129,061
Total % Increase	73.54%

Utilities

	Current 10/11	Default 11/12
Water & Sewer %change from PY	\$ 67,073	\$ 72,919 up 8.72%
Natural Gas %change from PY	\$726,182	\$697,680 down 4.09%
Electricity %change from PY	\$680,442	\$687,445 up 1.03%

PY = Prior Year

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Pupil Transportation Services		
<u>First Student</u>		
09/10	\$926,626	
10/11	\$953,130	
11/12	\$980,430	Increase of \$27,300
 <u>COAST</u>		
09/10	\$108,210	
10/11	\$111,456	
11/12	\$114,801	Increase of \$ 3,345

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UGL-UNICCO		
Custodial, Grounds and Maintenance Contract		
2010/11 School Year:	\$2,598,259	
2011/12 School Year:	\$2,598,259	
Total % Increase		0%

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Budget Driver Increases and Decreases		
Health Care		Up 7.33%
NH Retirement		Up 17.79%*
Utilities		
Water and Sewer		Up 8.72%
Natural Gas		Down 4.09%
Electricity		Up 1.03%
Pupil Transportation		Up 0.3%
Out of District Public and Private School Tuition		Up 2.40%
Leased Space, McConnell Center		Down 15.02%
UGL-Unicco		0% Increase/Decrease
 *NH Retirement With No State Contributions		 Up 73.54%

Other Pupil Transportation Services

<u>Description</u>	<u>Cost</u>
In and Out of District Special Education	\$383,002
Career Technical Center	\$105,850
Athletics	\$ 89,500
Homeless Students	\$ 10,000
Summer Programs	\$ 15,052
Other	<u>\$ 18,795</u>
Total	\$622,199

Out of District Public & Private School Placement Tuition

	<u>2010/11</u>	<u>2011/12</u>
Elementary Schools	\$215,920	\$ 459,221
Middle School	\$236,901	\$ 205,974
High School	<u>\$759,092</u>	<u>\$ 575,024*</u>
Total	\$1,211,913	\$1,240,219

*\$85,000 Reduction, Included in 2011/12 School Board Adopted (3/14/11) Budget

Overall Percentage Increase of 2.34%

2011/2012 Contractual Obligations (Salary)

	<u>Salary Increase</u>	<u>Step Increase/Stipend</u>
Teacher (DTU)	\$0	\$ 390,075
Para Ed. (DPA)	\$0	\$ 78,588
Office Staff (DEOP)	\$0	\$ 3,276*
Admin. Staff	\$0	\$ 0
Non-Union Pers.	<u>\$0</u>	<u>\$ 0</u>
Total	\$0	\$ 471,939

*An additional \$11,400 will need to be added due to the cost of stipends for top ofscale employees (pending contract approval by City Council).

Potential State Downshifting in Revenue and NH Retirement Contributions

- School Building Aid
- Catastrophic Aid
- Vocational Tuition Aid
- Vocational Transportation Aid
- State Share of New Hampshire Retirement Contributions

Revenue Loss at the Local Level

- Tuition revenue from surrounding school districts.

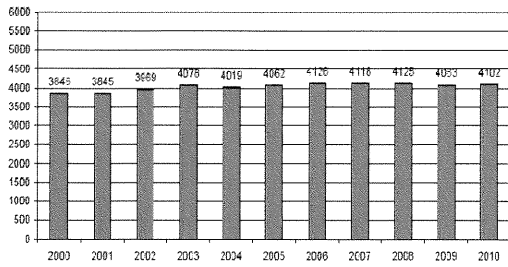
Impact on Dover Schools

- Reduction in Staff
- Larger Class Sizes
- Elimination of Special Programs at the Career Technical Center
- No New Curriculum Adoptions
- No New Technology
- Partial Elimination of Athletic Programs
- Elimination of Homework Help

What are school dollars doing for Dover students and the community currently?

Dover Schools Historical Enrollment

PK-12, 2000-2010



Free and Reduced Lunch Counts as of October 1, 2010

	Enrollment	# Free and Reduced	Percent
Garrison Elementary School	575	110	19%
Horne Street Elementary School	405	93	23%
Woodman Park Elementary School	589	312	53%
Dover Middle School	1110	326	29%
Dover High School	1543	336	22%
District Average			29%

Anticipated Enrollments and Class Sizes,
Elementary Schools

Grade	Garrison			Horne Street			Woodman Park		
	Pupils	# classes	Ratio	Pupils	# classes	Ratio	Pupils	# classes	Ratio
K	100	5	20:1	100	5	20:1	118	5	24:1
1	96	5	19:1	103	5	21:1	128	6	21:1
2	95	5	19:1	112	5	22:1	115	5	23:1
3	90	4	23:1	87	4	22:1	100	4	25:1
4	94	4	24:1	81	4	20:1	90	4	23:1

Average Class Size, Dover Middle School

DMS Grade Level	Average Class Size
5th	27
6th	25
7th	20
8th	23

Average Class Size, Dover High School
by Department

HS Department	Average Class Size
English	23
Math	17
World Language	18
Science	18

Advanced Placement Courses,
Dover High School

Year	# AP Courses offered	# pupils enrolled	# pupils taking AP exam	% scoring "3" or above
2006-07	6	79	68	89%
2007-08	6	93	98	81%
2008-09	6	112	112	82%
2009-10	6	86	86	88%
2010-11	8	123	Pending	Exams Pending

Comparison of SAT Verbal Scores

	Dover High School	New Hampshire	United States
2005	518	525	508
2006	503	520	503
2007	518	521	502
2008	512	521	502
2009	497	523	501

Comparison of SAT Math Scores

	Dover High School	New Hampshire	United States
2005	516	525	520
2006	504	524	518
2007	520	521	515
2008	517	523	515
2009	507	523	515

NECAP Reading Proficiency Over Time, Percent of Students Scoring Proficient or Better

	Fall	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009	2010
1						
2						
3	78%	75%	75%	78%	74%	74%
4	75%	72%	77%	73%	74%	72%
5	64%	71%	65%	70%	77%	83%
6	70%	81%	72%	77%	82%	86%
7	74%	70%	78%	82%	80%	82%
8	73%	70%	69%	74%	78%	85%
9						
10						
11			72%	63%	74%	73%
12						

NECAP Math Proficiency Over Time, Percent of Students Scoring Proficient or Better

	Fall	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009	2010
1						
2						
3	77%	72%	77%	73%	69%	73%
4	75%	67%	69%	74%	76%	75%
5	70%	68%	70%	73%	80%	79%
6	64%	78%	74%	71%	80%	79%
7	68%	68%	72%	76%	69%	77%
8	68%	63%	62%	72%	74%	69%
9						
10						
11			23%	25%	32%	37%
12						

Dover High School Drop-Out Rates

Year	Dover	State of New Hampshire
2004-05	3.3%	3.4%
2005-06	3.1%	3.1%
2006-07	3.6%	3.2%
2007-08	3.1%	2.5%
2008-09	2.8%	1.7%
2009-10	1.09%	0.97%

Percent of Students from Dover Entering Two and Four Year Colleges and Universities

Year	Dover High School	New Hampshire
2004-05	65.8%	71.8%
2005-06	60.5%	71.9%
2006-07	66.4%	74.5%
2007-08	65.8%	73.0%
2008-09	67.7%	73.6%
2009-10	68.6%	73.3%



We appreciate the ongoing support of the Dover City Council, School Board, Administrators, staff and the Dover community to ensure an excellent education for our youngest citizens.