

# Dover School District

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City Council  
Fiscal Year 2013-2014  
Budget Presentation

April 17, 2013

# Threaten Bus, Athletic Curb Walker - Galt Rap Solons - Press

DOVER – Superintendent of Schools Frederick C. Walker and School Committee chairman Dr. Jesse Galt have challenged the City Council, the press and anyone else who dares to question the wisdom of the proposed 19?? school budget.

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February 9, 1971

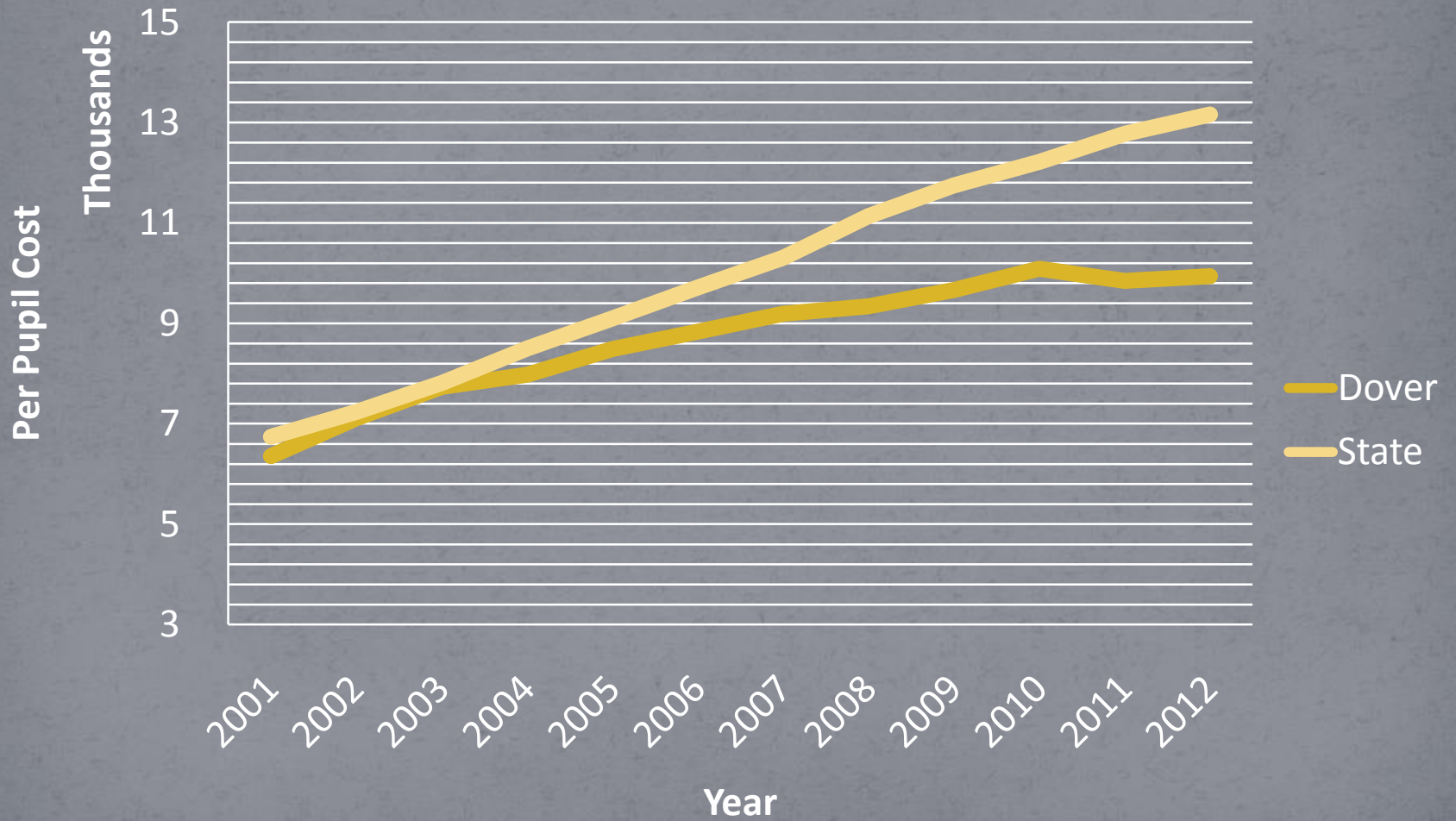
How do we compare to the  
City on spending?

# Department Budget Summary:

|                      |  | <b>FY14 Request</b>  | <b>% Change</b> |
|----------------------|--|----------------------|-----------------|
|                      | City Council                           | \$ 411,699           | -10.7           |
|                      | Executive                              | \$ 805,318           | 3.4             |
|                      | Finance                                | \$ 1,620,731         | 2.1             |
|                      | Planning                               | \$ 491,541           | 6               |
|                      | Police                                 | \$ 7,223,417         | 4.4             |
|                      | Fire & Rescue                          | \$ 7,260,267         | 6.2             |
|                      | Comm. Serv. - Public Works             | \$ 5,857,506         | 8.5             |
|                      | Recreation                             | \$ 2,008,829         | 0.3             |
|                      | Public Library                         | \$ 1,056,082         | 0               |
|                      | Public Welfare                         | \$ 843,167           | 1.6             |
|                      | City Debt & Trans Out                  | \$ 9,356,006         | 8               |
| <b>City Total:</b>   | <b>Total:</b>                          | <b>\$ 36,934,563</b> | <b>5.5</b>      |
|                      |  |                      |                 |
|                      | Intergovernmental (County Tax Apport.) | \$ 7,706,474         | 2.3             |
|                      |  |                      |                 |
| <b>School Total:</b> | <b>School District + Debt</b>          | <b>\$ 46,225,864</b> | <b>-0.06</b>    |
|                      | <b>Total:</b>                          | <b>\$ 90,866,901</b> | <b>2.4</b>      |

How do we compare to other communities  
on education spending?

# Cost Per Pupil History: Dover Vs. NH



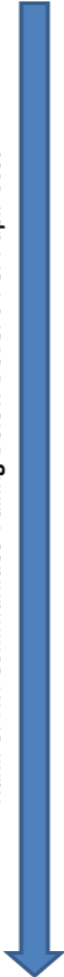
# A Race to the Bottom 2001-2012

| Year:  | 2001    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007     | 2008    | 2009     | 2010     | 2011     | 2012     |
|--------|---------|---------|---------|---------|---------|---------|----------|---------|----------|----------|----------|----------|
| Dover: | 6355.79 | 7109.22 | 7734.68 | 7977.52 | 8484.34 | 8831.09 | 9190.4   | 9339.73 | 9664.09  | 10085.11 | 9845.82  | 9937.86  |
| State: | 6738.36 | 7233.49 | 7809.49 | 8496.28 | 9098.56 | 9710.1  | 10304.88 | 11135.1 | 11745.55 | 12213.99 | 12775.15 | 13159.15 |
| Delta: | 382.57  | 124.27  | 74.81   | 518.76  | 614.22  | 879.01  | 1114.48  | 1795.37 | 2081.46  | 2128.88  | 2929.33  | 3221.29  |

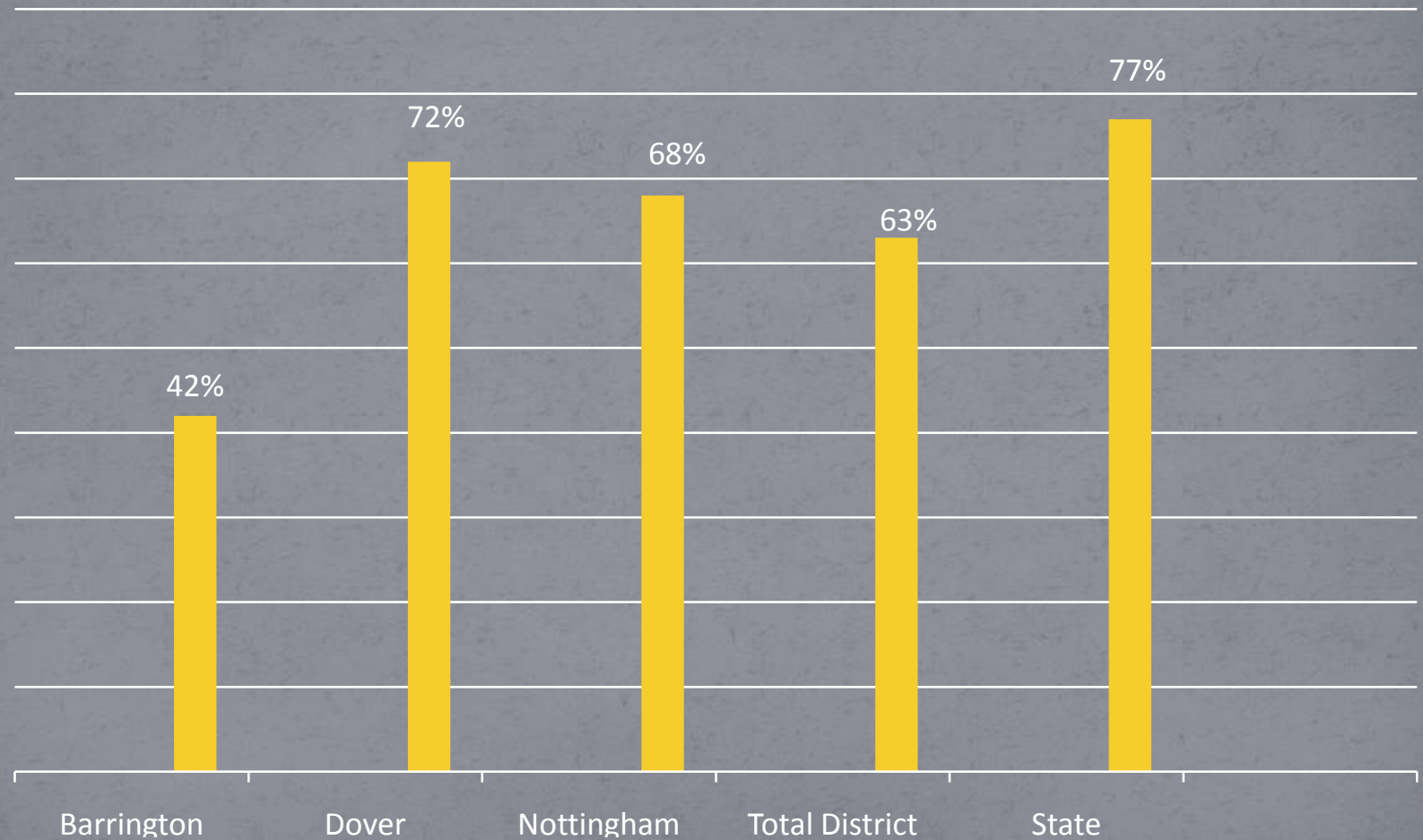
|                   |                   |                     |                   |                     |                   |                   |            |            |            |            |            |          |
|-------------------|-------------------|---------------------|-------------------|---------------------|-------------------|-------------------|------------|------------|------------|------------|------------|----------|
| Weare             | Croydon           | Weare               | Weare             | Weare               | Weare             | Weare             | Weare      | Weare      | Franklin   | Franklin   | Hudson     | Franklin |
| Wentworth         | Weare             | Unity               | Farmington        | Franklin            | Chester           | Hudson            | Hudson     | Pelham     | Hudson     | Manchester | Manchester | Hudson   |
| Lyndeborough      | Wentworth         | Franklin            | Croydon           | Salem               | Hudson            | Salem             | Franklin   | Hudson     | Manchester | Manchester | Manchester | Hudson   |
| Fremont           | Wakefield         | Chester             | Franklin          | Chester             | Salem             | Chester           | Salem      | New Boston | Weare      |            |            |          |
| Chester           | Auburn            | Wakefield           | Milton            | Hudson              | Franklin          | Franklin          | New Boston | Salem      | Pelham     |            |            |          |
| Derry Coop        | Derry Cooperative | Milton              | Wakefield         | New Boston          | Manchester        | Manchester        | Wilton     | Weare      | Goffstown  |            |            |          |
| Milan             | Franklin          | Mascenic Regional   | Litchfield        | Litchfield          | Goffstown         | Pelham            | Farmington | Manchester | New Boston |            |            |          |
| Wakefield         | Lyndeborough      | Derry Cooperative   | Salem             | Wakefield           | Litchfield        | Goffstown         | Pelham     | Hooksett   | Salem      |            |            |          |
| Farmington        | Milan             | New Boston          | Barnstead         | Farmington          | Wilton            | Farmington        | Chester    | Goffstown  | Goffstown  |            |            |          |
| Mascenic Regional | New Boston        | Hooksett            | New Boston        | Goffstown           | Pelham            | Nashua            | Goffstown  | Chester    |            |            |            |          |
| Auburn            | Chester           | Auburn              | Goffstown         | Hill                | Farmington        | Wilton            | Nashua     |            |            |            |            |          |
| Allenstown        | Farmington        | Barnstead           | Hudson            | Wilton              | Unity             | Hooksett          | Nottingham |            |            |            |            |          |
| Hill              | Hooksett          | Dunbarton           | Manchester        | Manchester          | New Boston        | Litchfield        | Manchester |            |            |            |            |          |
| Barnstead         | Hooksett          | Litchfield          | Landaff           | Barnstead           | Nashua            | New Boston        | Hooksett   |            |            |            |            |          |
| Milton            | Allenstown        | Salem               | Chester           | Dunbarton           | Mascenic Regional | Nottingham        |            |            |            |            |            |          |
| New Boston        | Strafford         | Wentworth           | Auburn            | Unity               | Auburn            | Mascenic Regional |            |            |            |            |            |          |
| Hooksett          | Litchfield        | Goffstown           | Mascenic Regional | Mascenic Regional   | Hill              | Hill              |            |            |            |            |            |          |
| Manchester        | Hill              | Hill                | Hill              | Hooksett            | Hooksett          | Auburn            |            |            |            |            |            |          |
| Franklin          | Pelham            | Croydon             | Wilton            | Pelham              | Wakefield         | Pembroke          |            |            |            |            |            |          |
| Goffstown         | Mascenic Regional | Manchester          | Dunbarton         | Epsom               | Andover           |                   |            |            |            |            |            |          |
| Dunbarton         | Goffstown         | Landaff             | Derry Cooperative | Landaff             | Nottingham        |                   |            |            |            |            |            |          |
| Deerfield         | Nottingham        | Hudson              | Hudson            | Nashua              | Dunbarton         |                   |            |            |            |            |            |          |
| Brookline         | Manchester        | Berlin              | Nashua            | Milton              | Merrimack Valley  |                   |            |            |            |            |            |          |
| Wilton            | Salem             | Lyndeborough        | Pelham            | Auburn              | Epsom             |                   |            |            |            |            |            |          |
| Litchfield        | Unity             | Pelham              | Unity             | Pembroke            | Barrington        |                   |            |            |            |            |            |          |
| Hinsdale          | Brookline         | Hinsdale            | Hooksett          | Somersworth         | Pembroke          |                   |            |            |            |            |            |          |
| Epsom             | Hudson            | Epsom               | Brookline         | Timberlane Regional |                   |                   |            |            |            |            |            |          |
| Pelham            | Nashua            | Strafford           | Berlin            | Derry Cooperative   |                   |                   |            |            |            |            |            |          |
| Hudson            | Dunbarton         | Wilton              | Barrington        | Brookline           |                   |                   |            |            |            |            |            |          |
| Salem             | Hinsdale          | Nashua              | Merrimack Valley  | Berlin              |                   |                   |            |            |            |            |            |          |
| Nashua            | Merrimack Valley  | Brookline           | Pembroke          | Merrimack Valley    |                   |                   |            |            |            |            |            |          |
| Strafford         | Landaff           | Andover             | Gilmanon          |                     |                   |                   |            |            |            |            |            |          |
| Rochester         | Milton            | Barrington          |                   |                     |                   |                   |            |            |            |            |            |          |
| Henniker          | New fields        | Allenstown          |                   |                     |                   |                   |            |            |            |            |            |          |
| Nottingham        | Berlin            | Merrimack Valley    |                   |                     |                   |                   |            |            |            |            |            |          |
| Merrimack Valley  | Wilton            | Nelson              |                   |                     |                   |                   |            |            |            |            |            |          |
| Merrimack         | Epsom             | Fremont             |                   |                     |                   |                   |            |            |            |            |            |          |
| Mont Vernon       | Rochester         | Nottingham          |                   |                     |                   |                   |            |            |            |            |            |          |
| Chichester        | Northwood         | Rochester           |                   |                     |                   |                   |            |            |            |            |            |          |
| Northwood         | Barrington        | Farmington          |                   |                     |                   |                   |            |            |            |            |            |          |
| Epping            | Fremont           | Candia              |                   |                     |                   |                   |            |            |            |            |            |          |
| Winnisquam Region | Henniker          | Hillsboro-Deering   |                   |                     |                   |                   |            |            |            |            |            |          |
| Northumberland    | Mont Vernon       | Piermont            |                   |                     |                   |                   |            |            |            |            |            |          |
| Berlin            | Londonderry       | Colebrook           |                   |                     |                   |                   |            |            |            |            |            |          |
| Colebrook         | Somersworth       | Kensington          |                   |                     |                   |                   |            |            |            |            |            |          |
| Windham           | Winnisquam Region | Pittsfield          |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Colebrook         | Milan               |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Timberlane Region | Londonderry         |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Piermont          | Pembroke            |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Windham           | Bow                 |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Deerfield         | Mont Vernon         |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Merrimack         | Somersworth         |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Chichester        | Winnisquam Regional |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Andover           | Northwood           |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Candia            | Timberlane Regional |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Pembroke          | Gilmanon            |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Northumberland    | Merrimack           |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Hillsboro-Deering |                     |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Concord           |                     |                   |                     |                   |                   |            |            |            |            |            |          |
|                   | Pittsfield        |                     |                   |                     |                   |                   |            |            |            |            |            |          |

Rank of NH Communities Falling Below Dover's Per Pupil Cost

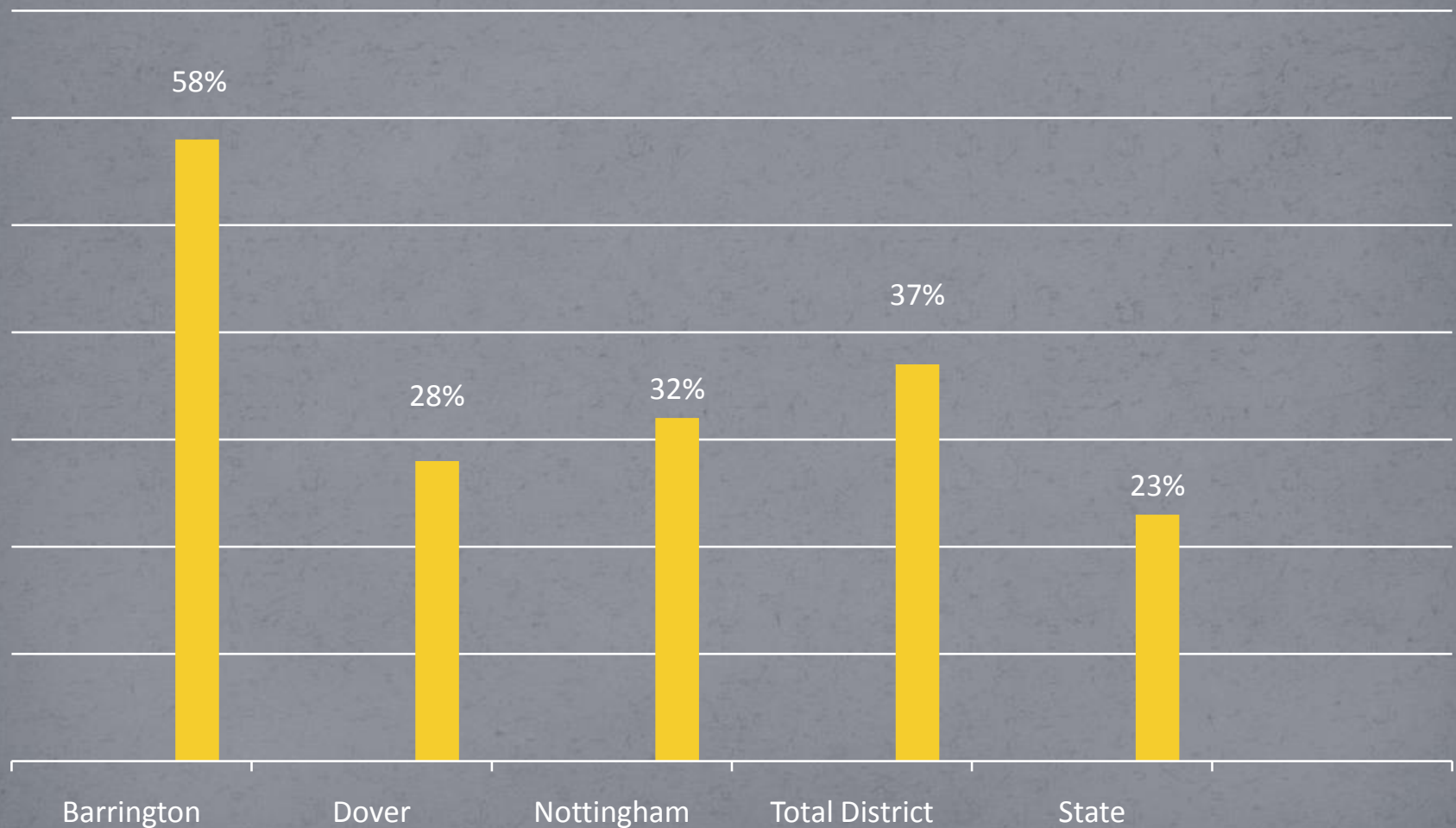


How do Dover students compare  
academically to our  
sending Districts?

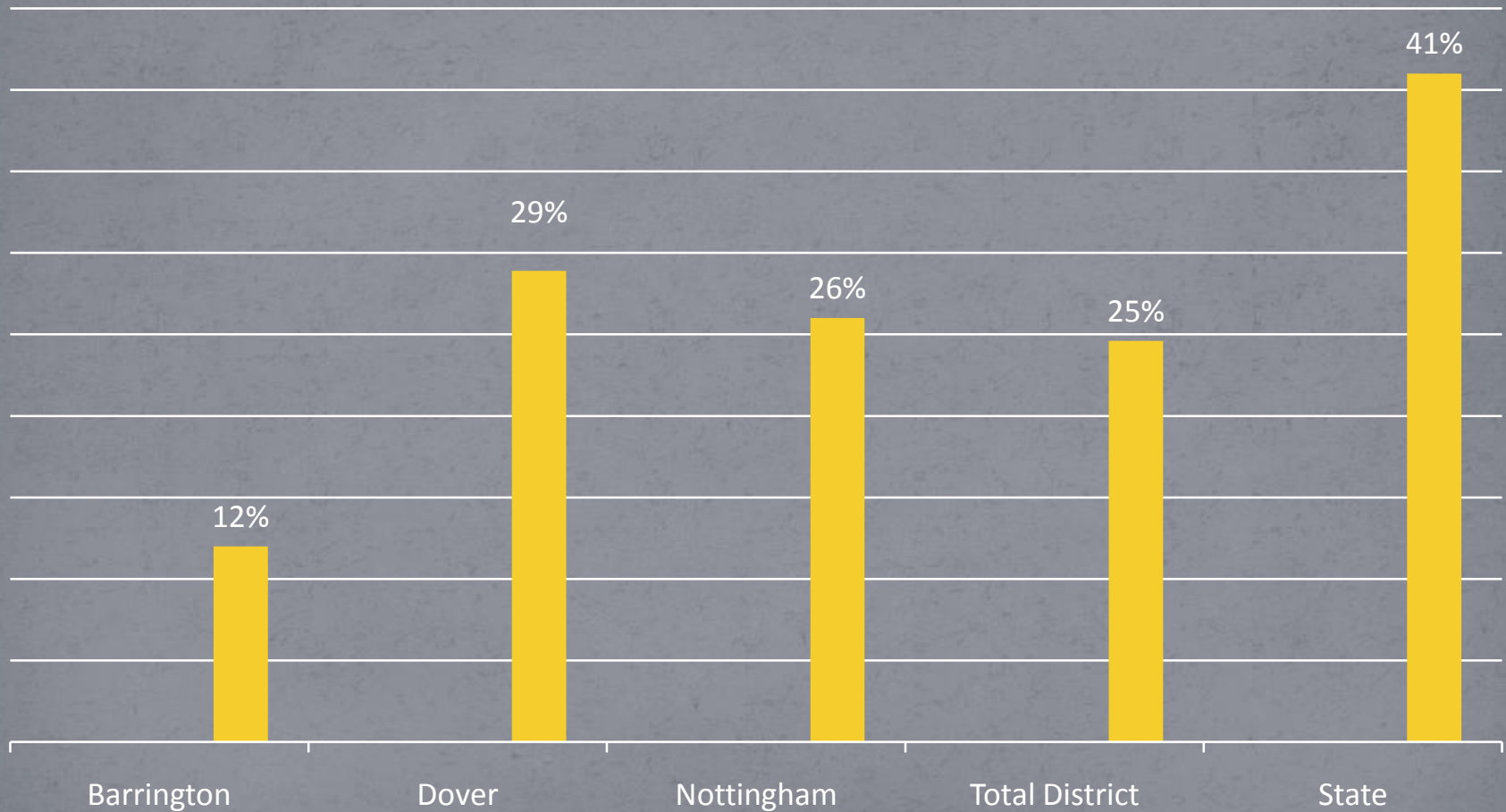
# NECAP 2012 Reading - Grade 11: Reading Scale Score Scoring Proficient or Better



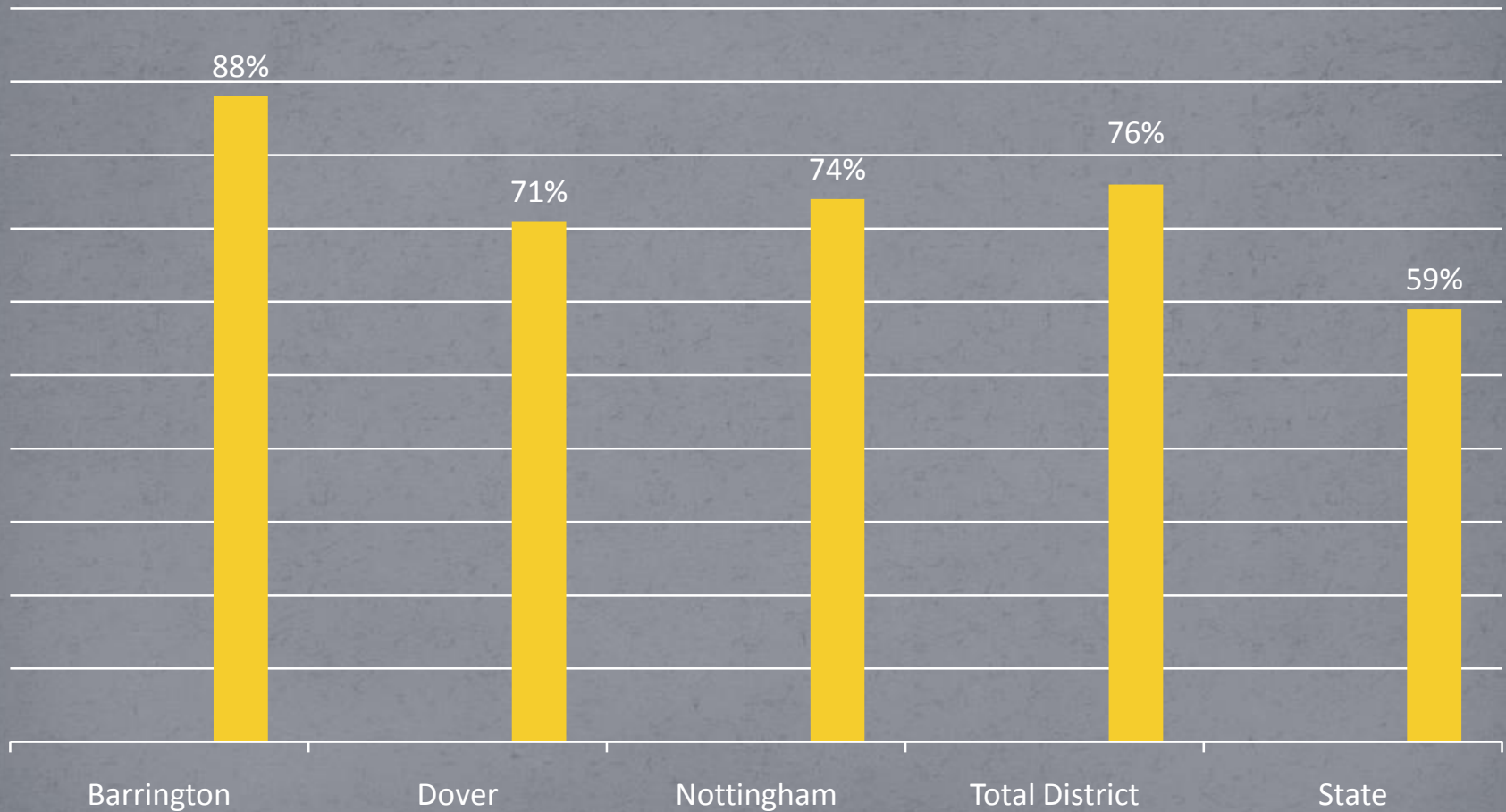
# NECAP 2012 Reading - Grade 11: Reading Scale Score Scoring Partially or Substantially Below Proficient



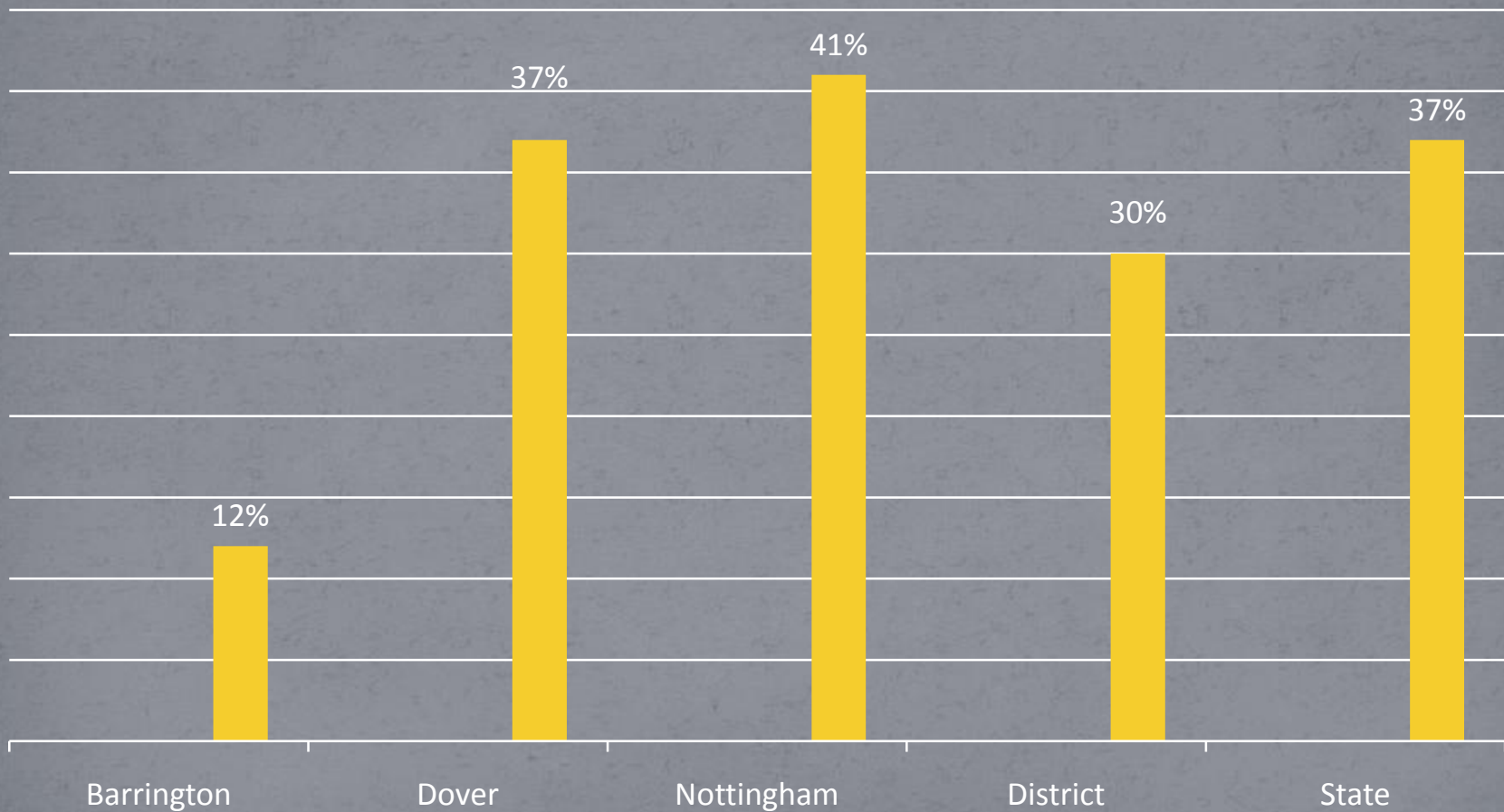
# NECAP 2012 Writing - Grade 11: Writing Scale Score Scoring Proficient or Better



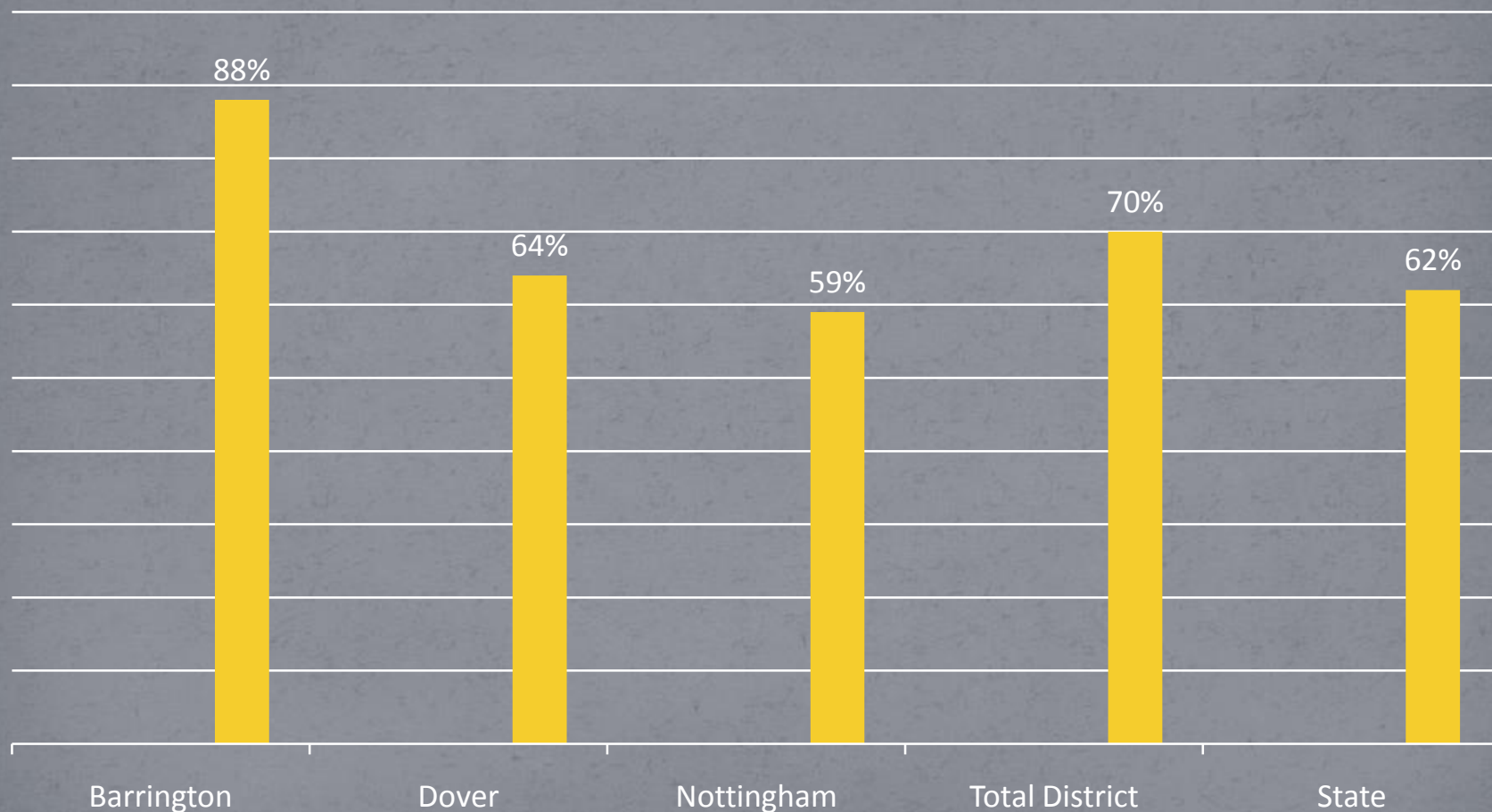
# NECAP 2012 Writing - Grade 11: Writing Scale Score Scoring Partially or Substantially Below Proficient



# NECAP 2012 Math - Grade 11: Math Scale Score Scoring Proficient or Better



# NECAP 2012 Math - Grade 11: Math Scale Score Scoring Partially or Substantially Below Proficient



# Comparison of Dropout Rate



# Dover School District

## 2013-2014 Budget Presentation

### 2012/2013 School Year

|                                   |              |
|-----------------------------------|--------------|
| Appropriations with Debt Service: | \$46,252,919 |
|-----------------------------------|--------------|

### 2013/2014 Proposed Budget with Debt Service

|                                       |              |
|---------------------------------------|--------------|
| Level Funded/Contractual Obligations: | \$46,225,864 |
|---------------------------------------|--------------|

|                   |            |
|-------------------|------------|
| Reduction -0.06%: | \$ -27,055 |
|-------------------|------------|





# Appropriation Comparison: Local Revenue

| Description                    | FY13 Budget          | FY14 Proposed        | \$                 | %             |
|--------------------------------|----------------------|----------------------|--------------------|---------------|
| Tuition                        | \$ 4,293,124         | \$ 3,478,953         | \$ -814,171        | -18.96%       |
| School Tax Levy<br>(Estimated) | \$ 27,124,864        | \$ 28,123,068        | \$ 998,204         | +3.68%        |
| Other Local Revenue            | \$ 806,583           | \$ 315,400           | \$ -491,183        | -60.90%       |
| <b>Total Local Revenue</b>     | <b>\$ 32,224,571</b> | <b>\$ 31,917,422</b> | <b>\$ -307,149</b> | <b>-0.95%</b> |

# Appropriation Comparison: Federal / State Revenue

| Description                                  | FY13 Budget          | FY14 Proposed        | \$                | %             |
|--|----------------------|----------------------|-------------------|---------------|
| Adequate Education Aid                       | \$ 6,051,542         | \$ 6,384,377         | \$ 332,835        | +5.50%        |
| School Building Aid                          | \$ 718,951           | \$ 718,951           | \$ -              | 0.00%         |
| Catastrophic Aid                             | \$ 173,984           | \$ 173,984           | \$ -              | 0.00%         |
| Voc Tuition &<br>Transportation Aid          | \$ 173,292           | \$ 163,419           | \$ -9,873         | -6.05%        |
| Indirect Cost Allocation                     | \$ 90,000            | \$ 85,000            | \$ -5,000         | -5.56%        |
| Impact Aid (Federal)                         | \$ 2,500             | \$ 2,500             | \$ -              | 0.00%         |
| Adult Basic Education<br>Reimbursement       | \$ -                 | \$ 35,345            | \$ 35,345         | NEW           |
| Medicaid Distribution                        | \$ 250,000           | \$ 211,016           | \$ -38,984        | -15.59%       |
| State Property Tax                           | \$ 6,568,079         | \$ 6,533,850         | \$ -34,229        | -0.52%        |
| <b>Total Federal/State<br/>Revenue</b>       | <b>\$ 14,028,348</b> | <b>\$ 14,308,442</b> | <b>\$ 280,94</b>  | <b>+2.00%</b> |
| <b>Total General Fund<br/>Appropriations</b> | <b>\$ 46,252,919</b> | <b>\$ 46,225,864</b> | <b>\$ -27,055</b> | <b>-0.06%</b> |

# General Fund Change in Revenue

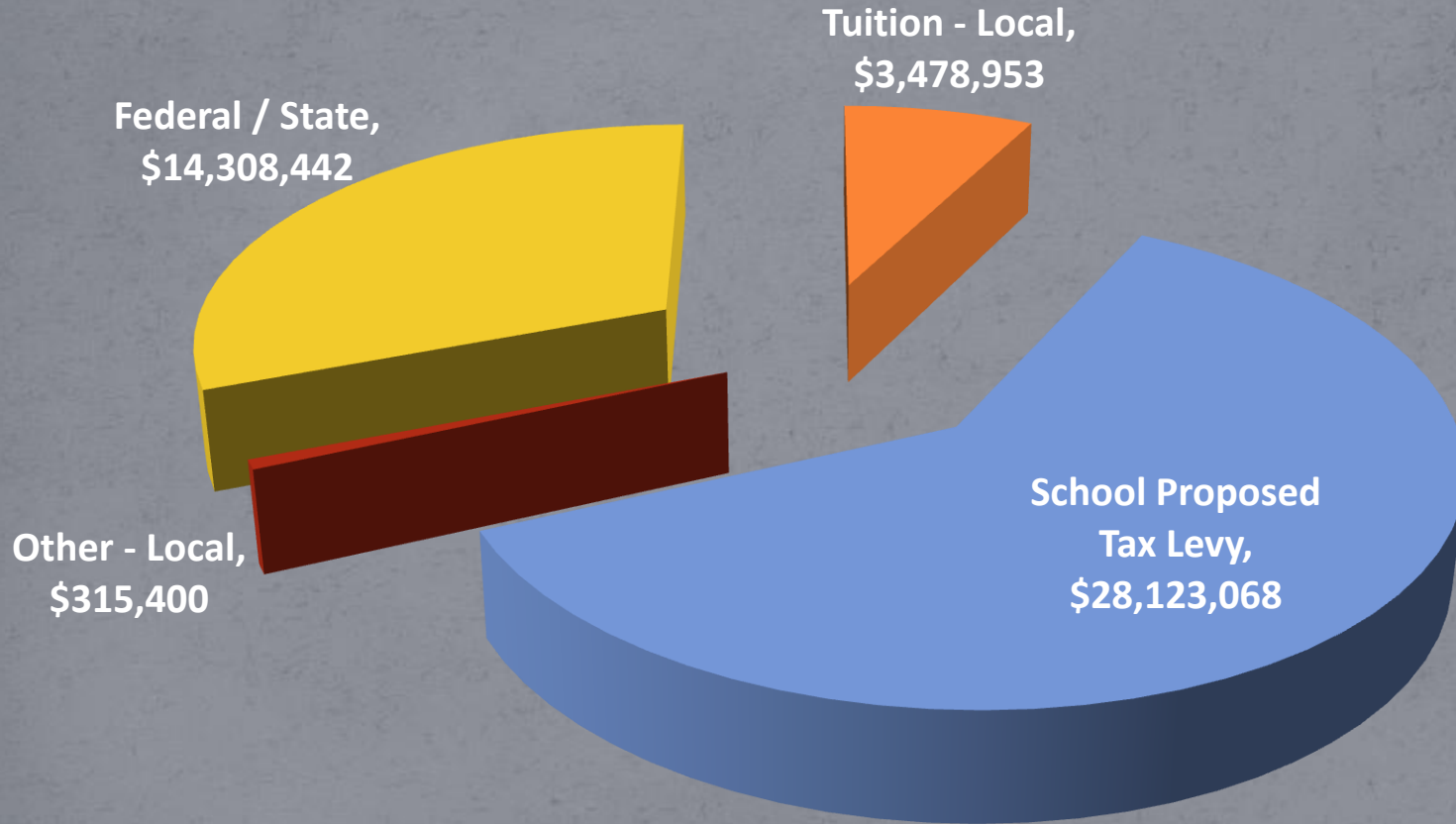
- Estimated Tax Levy  of \$998,204
- Local Revenue Sources  of \$814,171
- Federal / State Revenue Sources  of \$280,094
- Other Revenue Sources  \$491,183 \*

\*Includes the use of \$200,000 in Impact Fees, DHS Student Transportation Fees, DHS & DMS Athletic Transportation Fees and Advertising

# Comparison of General Fund Revenue Sources



# General Fund Revenue Sources



# School Tax Levy

Budget Increase Allowed per Estimated Tax Capped Levy Using the New Tax Cap Calculation

| School Tax Levy<br>2012-2013 | FY2014 Amount Allowed<br>to be Raised by Taxes | \$ Change | % Change |
|------------------------------|--|-----------|----------|
| \$27,124,864                 | \$27,814,924                                   | \$690,060 | 2.55%    |

\*TAX CAP: Limits increase of prior year tax levy to 3-year inflation formula (Boston CPI) plus a small adjustment for the estimated value of new construction.

|  | Year | CPI % | FY14 Increase |
|--|------|-------|---------------|
|  | 2010 | 1.6%  |               |
|  | 2011 | 2.7%  |               |
|  | 2012 | 1.6%  |               |
| 3 Year Avg. Boston CPI:                |      | 1.97% | \$534,360     |
| New Construction:                      |      |       | \$155,700     |
| Total Tax Cap Increase Allowed (Est.): |      | 2.55% | \$690,060     |

# Impact to the Property Owner

This School Board approved budget would result in approximately a \$ 17.45 annual increase to the average assessed residential taxpayer (based on an average single family home value of \$ 249,356).

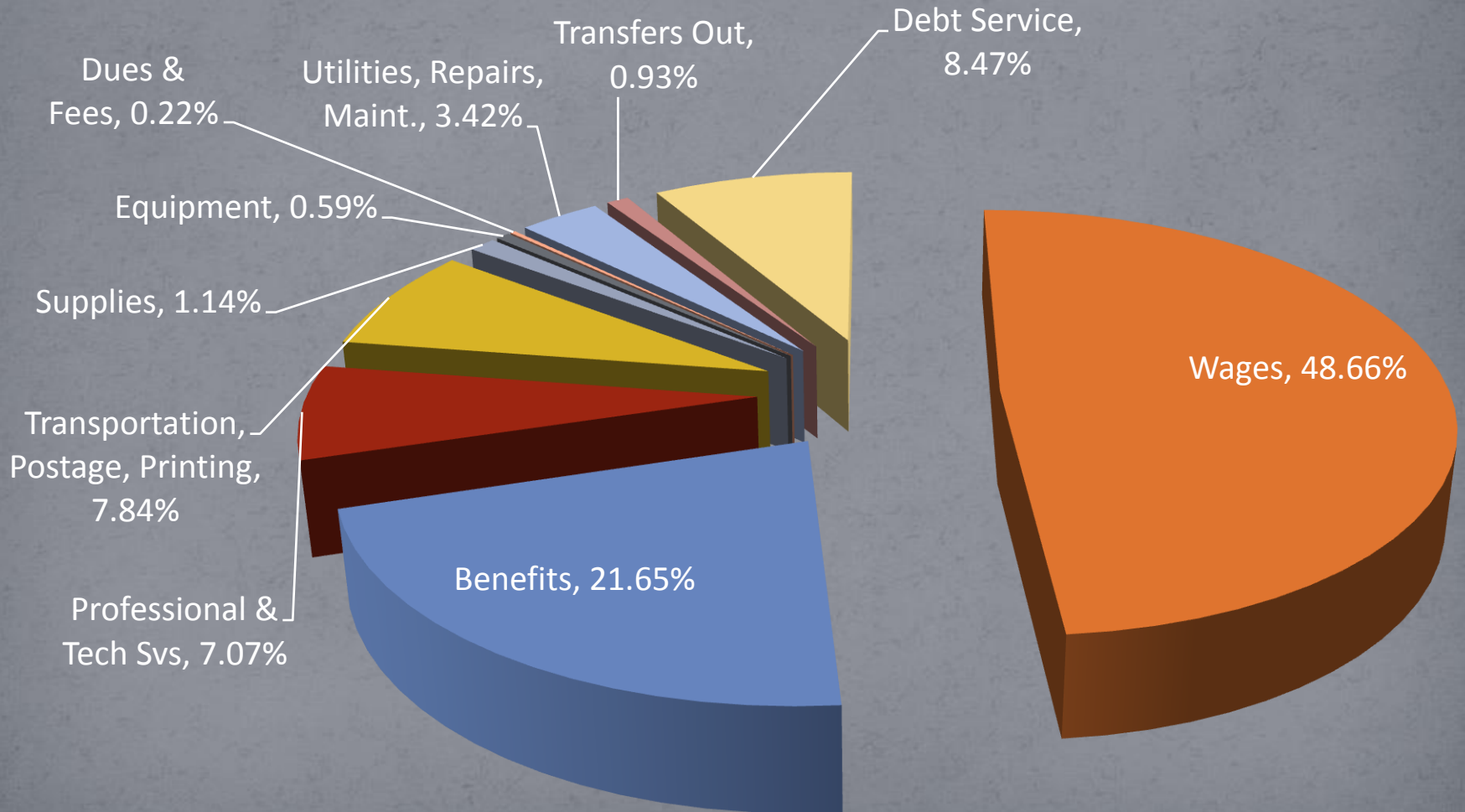
# Growth of School Tax Rate

|                       | <b>Appropriations<br/>2012-2013<br/>(FY2013 DRA<br/>Rates)</b> | <b>School Board<br/>Approved<br/>Appropriations<br/>2013-2014</b> | <b>\$ Change</b> | <b>% Change</b> |
|-----------------------|--|---|------------------|-----------------|
| Local Tax<br>Rate     | \$ 10.38   | \$ 10.71  | +\$ 0.33         | +3.2%           |
| State Tax<br>Rate     | \$ 2.55  | \$ 2.52   | -\$ 0.03         | -1.2%           |
|                       |  |   |                  |                 |
| <b>Total Tax Rate</b> | <b>\$ 12.93</b>  | <b>\$ 13.23</b>   | <b>+\$ 0.30</b>  | <b>+2.0%</b>    |

# Appropriation Comparison: Expense

| Description                 | FY13 Budget          | FY14 Proposed        | \$ Difference      | % Difference  |
|-----------------------------|----------------------|----------------------|--------------------|---------------|
| Budget                      | \$ 42,264,590        | \$ 42,311,411        | \$ + 46,821        | +0.11%        |
| Debt Service                | \$ 3,988,329         | \$ 3,914,453         | \$ - 73,876        | -1.85%        |
| <b>Total Appropriation:</b> | <b>\$ 46,252,919</b> | <b>\$ 46,225,864</b> | <b>\$ - 27,055</b> | <b>-0.06%</b> |

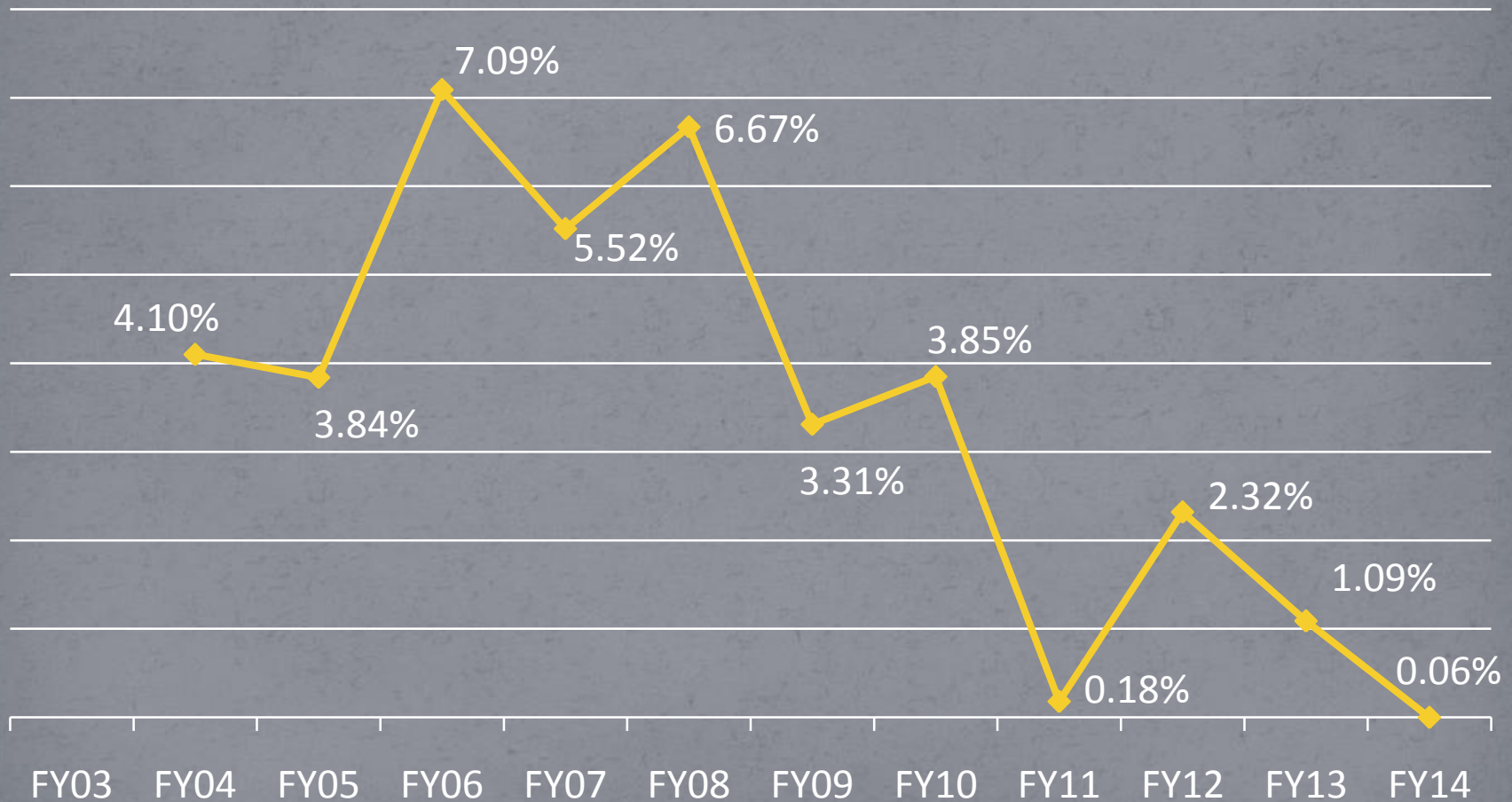
# FY2013-2014 Proposed Budget Allocation



# Dover School District 12-Year History of General Fund Appropriations

|      | School Board Appropriations | Debt Service - Principal and Interest | Total General Fund Budget | Increase/Decrease from Prior Year |
|------|-----------------------------|---------------------------------------|---------------------------|-----------------------------------|
| FY13 | \$ 42,264,590               | \$ 3,988,329                          | \$ 46,252,919             | 1.09%                             |
| FY12 | \$ 41,677,206               | \$ 4,075,515                          | \$ 45,752,721             | 2.32%                             |
| FY11 | \$ 40,468,900               | \$ 4,245,221                          | \$ 44,714,121             | 0.18%                             |
| FY10 | \$ 40,699,081               | \$ 3,934,140                          | \$ 44,633,221             | 3.85%                             |
| FY09 | \$ 39,216,997               | \$ 3,761,338                          | \$ 42,978,335             | 3.31%                             |
| FY08 | \$ 37,912,706               | \$ 3,689,854                          | \$ 41,602,560             | 6.67%                             |
| FY07 | \$ 36,203,218               | \$ 2,799,270                          | \$ 39,002,488             | 5.52%                             |
| FY06 | \$ 34,363,074               | \$ 2,598,888                          | \$ 36,961,962             | 7.09%                             |
| FY05 | \$ 32,065,504               | \$ 2,448,119                          | \$ 34,513,623             | 3.84%                             |
| FY04 | \$ 30,922,459               | \$ 2,316,331                          | \$ 33,238,790             | 4.10%                             |
| FY03 | \$ 29,751,613               | \$ 2,178,843                          | \$ 31,930,456             | 7.08%                             |
| FY02 | \$ 27,670,695               | \$ 2,148,055                          | \$ 29,818,750             |                                   |
|      |                             |                                       | Average Growth of Budget: | 4.10%                             |

# History of General Fund Appropriations, Including Debt Service

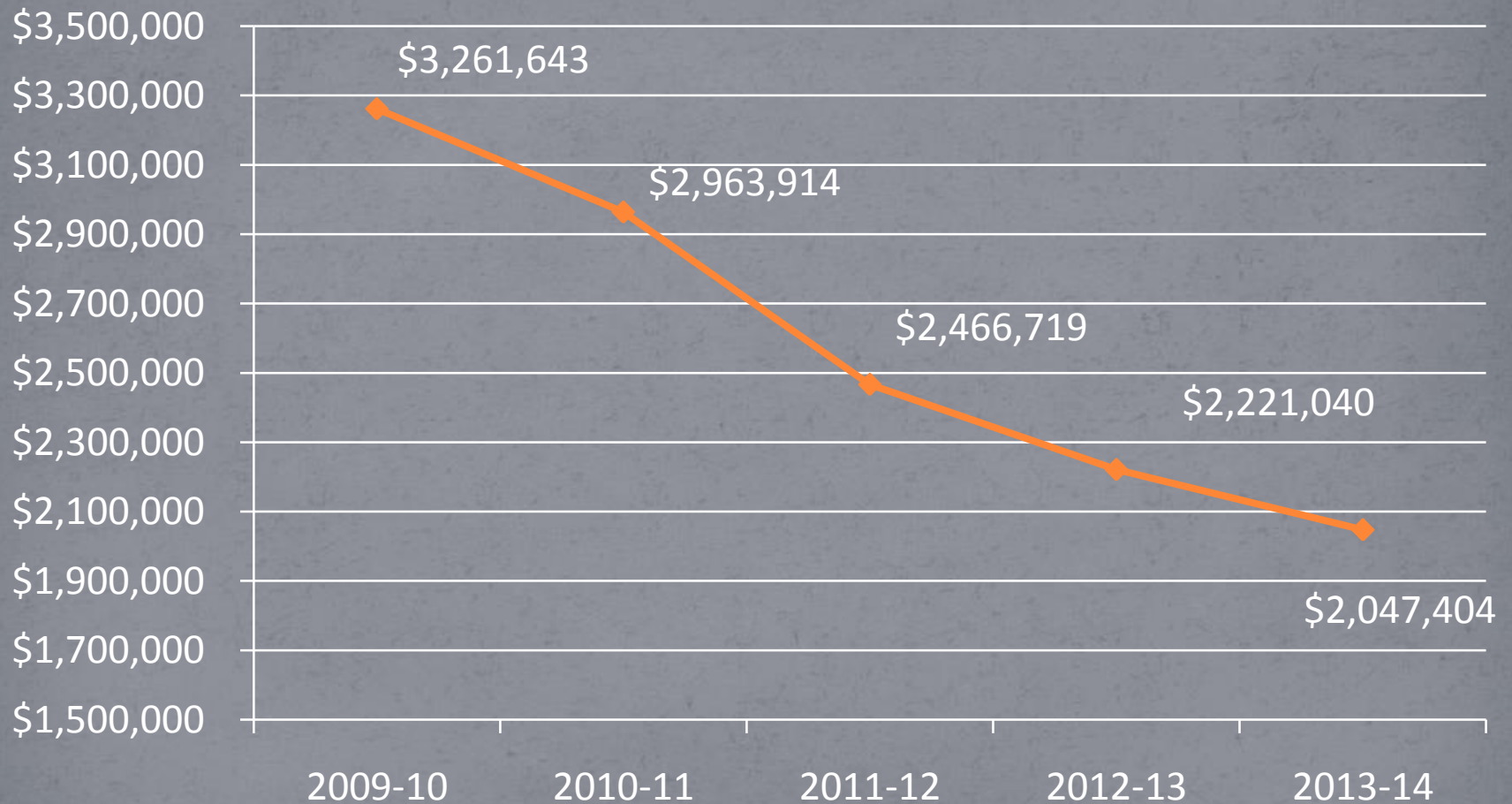


# 5-Year Comparison of Federal and State Grants

| Grant                    | 2009-2010  | 2010-2011  | 2011-2012  | 2012-2013  | Estimated 2013-2014 |
|--------------------------|------------|------------|------------|------------|---------------------|
| Title I                  | \$ 909,194 | \$ 899,723 | \$ 811,346 | \$ 961,802 | \$ 800,460          |
| *ARRA Title I            | \$ 416,412 | \$ 377,218 | \$ 33,215  | N/A        | N/A                 |
| *Ed Jobs                 | N/A        | N/A        | \$ 272,223 | N/A        | N/A                 |
| Title II                 | \$ 358,322 | \$ 358,322 | \$ 301,482 | \$ 298,805 | \$ 298,804          |
| Title III                | \$ 16,498  | \$ 15,115  | \$ 16,448  | \$ 17,848  | \$ 17,848           |
| Title IV                 | \$ 26,577  | N/A        | N/A        | N/A        | N/A                 |
| IDEA/<br>Preschool       | \$ 806,969 | \$ 805,069 | \$ 806,230 | \$ 819,658 | \$ 819,658          |
| *ARRA IDEA/<br>Preschool | \$ 565,409 | \$ 343,920 | \$ 78,860  | N/A        | N/A                 |
| Voc. Ed.<br>(Perkins)    | \$ 162,262 | \$ 164,547 | \$ 146,915 | \$ 122,927 | \$ 110,634          |

\* Actual Fiscal Year Expenditures Reported

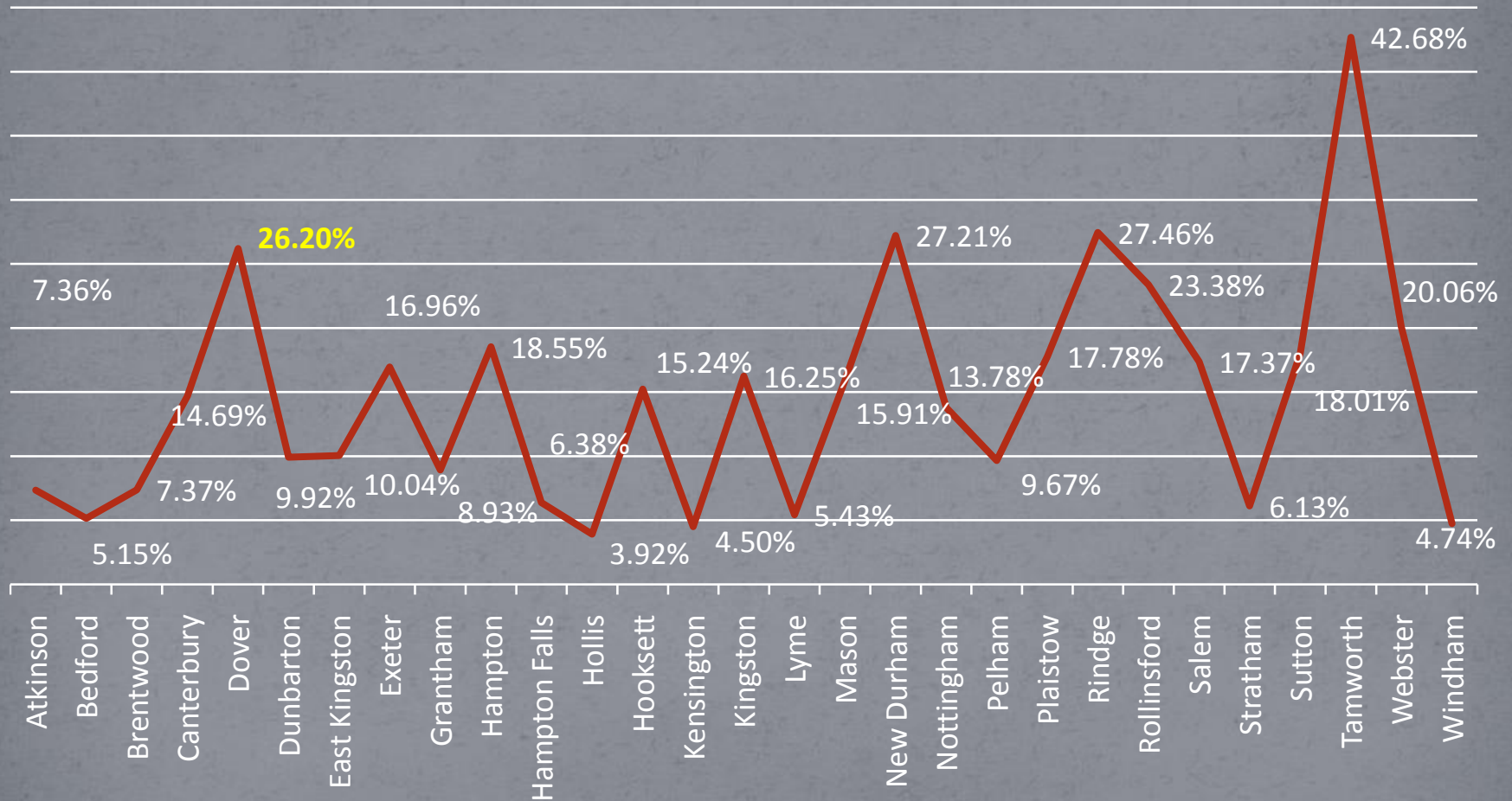
# 5-Year Comparison of Federal and State Grants, Combined



# Anticipated Enrollment, By Grade, By School, 2013-2014

| <b>Garrison</b>  |    | <b>Horne</b>     |     | <b>Woodman</b>   |     | <b>Middle School</b> |     | <b>High School</b> |     |
|------------------|----|------------------|-----|------------------|-----|----------------------|-----|--------------------|-----|
| <b>2013-2014</b> |    | <b>2013-2014</b> |     | <b>2013-2014</b> |     | <b>2013-2014</b>     |     | <b>2013-2014</b>   |     |
| <b>K</b>         | 85 | <b>K</b>         | 91  | <b>K</b>         | 105 | <b>5</b>             | 270 | <b>9</b>           | 328 |
| <b>1</b>         | 85 | <b>1</b>         | 91  | <b>1</b>         | 105 | <b>6</b>             | 256 | <b>10</b>          | 366 |
| <b>2</b>         | 84 | <b>2</b>         | 111 | <b>2</b>         | 127 | <b>7</b>             | 299 | <b>11</b>          | 329 |
| <b>3</b>         | 94 | <b>3</b>         | 111 | <b>3</b>         | 109 | <b>8</b>             | 278 | <b>12</b>          | 312 |
| <b>4</b>         | 97 | <b>4</b>         | 111 | <b>4</b>         | 99  |                      |     |                    |     |

# Free and Reduced Lunch – Membership Compared to the 28 Underfunded Adequacy Communities



Dover ranks 4<sup>th</sup> in poverty compared to the other cities/towns.

# Average Daily Membership (ADM) – Adequate Education Aid

|                        | <b>FY2012</b> | <b>FY2013</b> | <b>FY2014-Est.</b> |
|------------------------|---------------|---------------|--------------------|
| ADM                    | 3,417         | 3,417         | 3,499              |
| Adequate Education Aid | \$ 6,051,542  | \$ 6,051,542  | \$ 6,384,377       |

Increase of 5.5% to the Cap = \$332,835 for Fiscal Year 2014

# Budget Drivers

# 2013-2014 Contractual Obligations (Wages)

|                       | <b>COLA</b> | <b>*Obligations</b> |
|-----------------------|-------------|---------------------|
| Teacher (DTU)         | \$ 0        | \$ 356,460          |
| Para Ed. (DPA)        | \$ 0        | \$ 39,909           |
| Office Staff (DEOP)   | \$ 0        | \$ -13,051          |
| **Admin. Staff        | \$ 0        | \$ - 9,722          |
| **Non-Union Personnel | \$ 0        | \$ 0                |
| <b>Total:</b>         | <b>\$ 0</b> | <b>\$ 373,596</b>   |

\*Step increases and reassignment of staff

\*\*FY14 will be fourth year with no increase

# Comparison of Teacher Salaries in Surrounding Areas, 2012-2013

| <b>District</b> | <b>Minimum *</b> | <b>Maximum *</b> | <b>Highest Step</b> |
|-----------------|------------------|------------------|---------------------|
| Rye             | \$ 47,455        | \$ 62,948        | 12                  |
| Exeter          | \$ 46,439        | \$ 69,435        | 10                  |
| Hampton         | \$ 44,955        | \$ 67,398        | 12                  |
| Greenland       | \$ 40,921        | \$ 57,284        | 11                  |
| Durham          | \$40,478         | \$68,339         | 14                  |
| Rochester       | \$ 38,586        | \$ 59,912        | 18                  |
| <b>Dover</b>    | <b>\$ 36,029</b> | <b>\$ 64,517</b> | <b>19</b>           |
| Somersworth     | \$ 34,899        | \$ 51,735        | 12                  |
| Northwood       | \$ 33,596        | \$ 50,071        | 14                  |

\*Salary Schedules for teachers with a master's degree.

# NH Retirement Employer Contribution

|                                       |              |
|---------------------------------------|--------------|
| Budget 2012-2013                      | \$ 2,080,624 |
| Anticipated Cost 2013-2014            | \$ 2,606,992 |
| Overall Increase                      | \$ 526,368   |
| Percent Increase For Fiscal Year 2014 | 25.3%        |

The state's share for retirement contributions dropped from 35% to 30% for FY2010 to 25% for FY2011 and to 0% for FY2012.

# Special Education: Out of District Tuition

|                              |             |
|------------------------------|-------------|
| Budget 2012-2013 School Year | \$1,616,882 |
| Anticipated Cost 2013-2014   | \$1,390,311 |
| Overall Decrease             | \$-226,571  |
| Percent Decrease             | -16.3%      |

What have our Dover schools lost  
in our budget cuts?

# A History of Budget Reductions

- 6.67 Teachers cut in 2012-2013 School Year
- DMS Library Aide
- DMS Instructional Dean
- Boys & Girls Ski Team Coach
- Freshman Basketball Coach
- Freshman Softball Coach
- Gymnastic Coach
- Reduction to Overtime for JBC/SB Secretary
- 177-Day School Calendar – Transportation Cost Reduction
- Intern & Volunteer Background Checks – fees now imposed
- Reduction to Mileage for Superintendent and Business Office

# Fiscal Year 2014 Budget Reductions and Savings

- SAU Reorganization and Reduction in Staff - \$20,000
- CTC & Language Arts Curriculum – \$229,100
- Reduction of Cosmetology Teacher - \$44,000
- Reduction of Dover High School Hall Monitor - \$20,000
- Reduction of District-wide Courier - \$10,900
- District-wide Energy Savings Program - \$93,484
- Facilities Staff Reorganization - \$22,773
- General Staff Retirement Savings - \$344,837
- District-wide Supply & Equipment Budgets Reduced to 1% or Less

# Fiscal Year 2014 New Student Fees

- NEW: Dover High School Bus Transportation Fee
- INCREASE: Parking Fees From \$100 to \$177 Annually

Student Fee Case Study: Full Time Cosmetology DHS  
Student playing JV Field Hockey and Varsity Softball

|                                  |              |
|----------------------------------|--------------|
| Cosmetology State Registration:  | \$100        |
| DHS Transportation Fee:          | \$ 50        |
| DHS Athletic Transportation Fee: | \$250        |
| School Lunch                     | <u>\$531</u> |
|                                  | \$931        |

The School Board's approved budget of \$46,225,864 represents a -0.06% decrease from the FY2013 budget. The FY2014 budget absorbs an \$814,171 decrease in tuition revenue, and approximately \$526,000 in increased NH retirement costs. The \$308,000 requested beyond the tax cap levy amount is to cover the partial cost of additional retirement pushed down from the state to the local taxpayers.

If the \$308,000 is cut from the budget, the diploma awarded to Dover High School seniors will be reduced to 21 credits from 26 credits. With the reduction to minimum standards, 6 positions including 2 Social Studies Teachers, 2 Science Teachers, 1 Business Teacher and 1 Math Teacher will be eliminated.

We appreciate the ongoing support of the  
Dover community, Dover School Board,  
Administrators and staff working every day  
to provide a quality education for our  
youngest citizens.

Thank you.