

# Dover Public School District Dover, New Hampshire

Strengthening our community by educating every child, every day!

## Proposed Operating Budget Request 2015

# Agenda

- ▶ Budget development
- ▶ Goals
- ▶ Budget Drivers
- ▶ 2015 Budget presentation
- ▶ District accomplishments

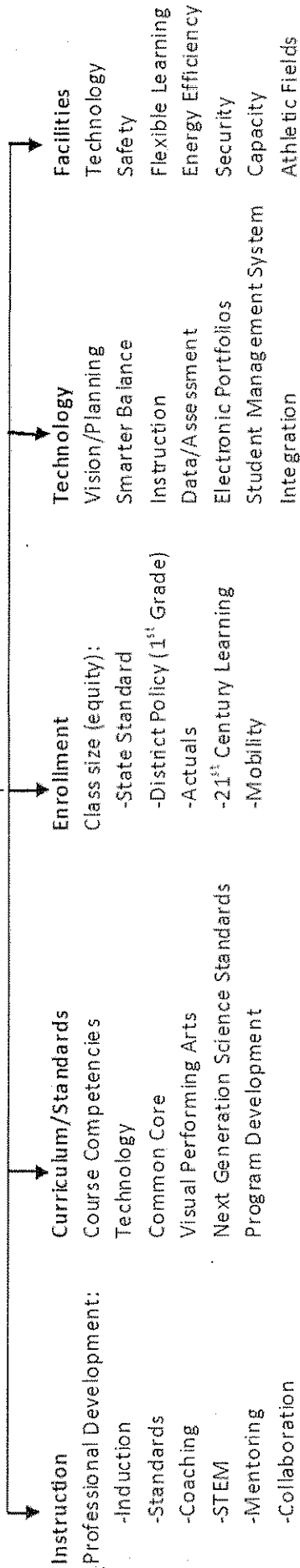
# Budget Development

- ▶ Principals and staff formulate requests
- ▶ Principals present individual budgets to the superintendent
- ▶ Conduct a series of budget meetings with administration
- ▶ Administration develops a budget based on educational goals and priorities and submits and presents to the school committee
- ▶ School Committee consults with administration to determine further review of the proposed budget or to make recommendations to certify the proposed budget
- ▶ Present the budget to the community leaders of Dover

# 2014-2015 Proposed Budget

## STUDENT LEARNING

### COMPETENCIES



### Maslow's Hierarchy of School Needs

- Self-Actualization:** Student is Available to Learn
- Esteem:** Positive Classroom Culture  
(positive feedback, time for reflection, ok to take risks)
- Belonging:** Forming Relationships  
(advisory, a dult role models, friendship groups, peer relationships)
- Safety:** Emotional and Physical Safety  
(clear school/class routines, access to counselors/nurse, ok to take risks)
- Physiological:** Basic Needs Are Met  
(eats breakfast, has clean clothing, safe place to go home to, able to sleep)

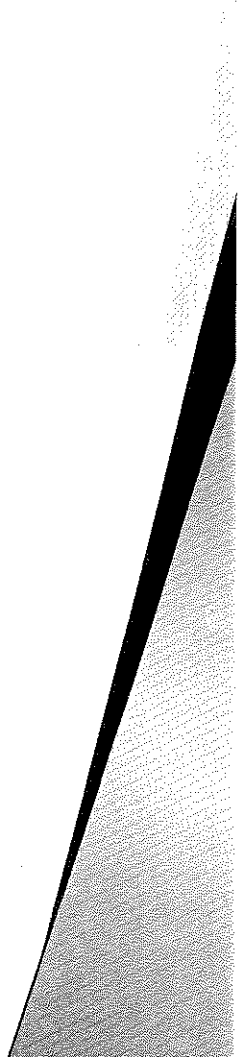
- Health
- Nutrition
- Safety
- Social Services

# Goals of the 2015 Budget

- ▶ Communicate the operational and financial commitment needed to operate an effective public school system
- ▶ Support a rich and challenging academic environment for all students
- ▶ Technology Initiatives
- ▶ Curriculum adoption (science, music and the arts)
- ▶ Continued support for math and literacy
- ▶ Appropriate staffing levels
- ▶ Maintain and support appropriate levels of educational materials

# 2015 Educational Drivers

- ▶ Student achievement
- ▶ Class Size
- ▶ District goals
- ▶ Special Education
- ▶ Programs and Services improvement



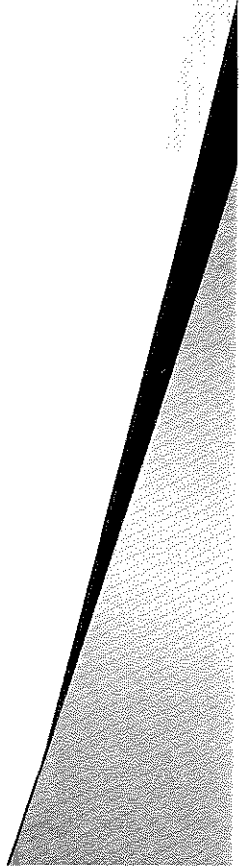
**DOVER SCHOOL DISTRICT - SAU #11**  
**Projected Revenues - 2014-2015 Fiscal**  
**Year**

	2013 - 2014		2014 - 2015		Percent Change
Account Number - Required for Budgeting	Amount	Amount	Amount	Dollar Change	
1000-00-1311-000 Parent Pay Tuition	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-00-1321-000 Tuition Regular Other NH Dis	\$14,131.00	\$14,797.00	\$666.00		4.71% Based on FY 13 - 14 tuition rates, estimating one student
1000-00-1321-000 Tuition Barrington Students	\$2,220,340.00	\$2,103,004.00	-\$117,336.00		-5.28% Based on FY 13 - 14 tuition rates, estimating 190 students
1000-00-1321-000 Tuition Nottingham Students	\$1,036,482.00	\$1,049,610.00	\$13,128.00		1.27% Based on FY 13 - 14 tuition rates, estimating 95 students
1000-00-1322-000 Tuition Sped Aides	\$75,000.00	\$37,500.00	-\$37,500.00		-50.00% Estimating 2 students
1000-00-1323-000 Tuition Voc NH Districts	\$79,000.00	\$51,000.00	-\$28,000.00		-35.44%
1000-00-1333-000 Tuition Voc - Out of State	\$50,000.00	\$22,000.00	-\$28,000.00		-56.00%
1000-00-1311-000 Tuition Preschool	\$4,000.00	\$8,000.00	\$4,000.00		100.00%
1000-00-1990-000 Other Local Revenue	\$0.00	\$0.00	\$0.00		0.00%
1000-00-3210-000 School Building Aid	\$708,750.00	\$675,017.85	-\$33,732.15		-4.76%
1000-00-3230-000 Catastrophic Aid	\$173,984.00	\$170,000.00	-\$3,984.00		-2.29%
1000-00-3241-000 Voc Tuition Aid	\$147,962.00	\$100,000.00	-\$47,962.00		-32.42%
1000-00-3242-000 Voc Transportation Aid	\$15,457.00	\$10,000.00	-\$5,457.00		-35.30%
1000-00-4210-000 Indirect Cost Allocation	\$85,000.00	\$85,000.00	\$0.00		0.00%
1000-00-4310-000 Impact Aid	\$2,500.00	\$2,500.00	\$0.00		0.00%
1000-00-4580-000 Medicaid to Schools Adequacy Aid	\$211,016.00	\$215,000.00	\$3,984.00		1.89%
State Property Tax	\$6,535,665.00	\$7,058,518.00	\$522,853.00		8.00%
School Tax Levy	\$6,533,850.00	\$6,710,193.00	\$176,343.00		2.70%
Adult Basic Ed Reimbursement	\$27,934,160.00	\$28,728,409.00	\$794,249.00		2.84%
Athletic Transportation - DMS	\$35,345.00	\$35,345.00	\$0.00		0.00%
Athletic Transportation - DHS	\$10,000.00	\$10,000.00	\$0.00		0.00%
Other Local Rev, (Impact Fees, Advertising)	\$30,000.00	\$30,000.00	\$0.00		0.00%
Prior Year Fund Balance	\$275,400.00	\$250,000.00	-\$25,400.00		-9.22%
<b>Proof Total:</b>	<b>\$46,178,042.00</b>	<b>\$47,365,893.85</b>	<b>\$1,187,851.85</b>		<b>2.57%</b>

# 2015 Budget Request

- ▶ \$47,315,570 Proposed operating budget
- ▶ \$ 1,137,708 in needed additional funding
- ▶ 2.46 % increase over current 2014 budget

	Fiscal Year <u>2014</u>	Fiscal Year <u>2015</u>	<u>\$ Increase</u>	<u>% Increase</u>
TOTAL	\$ 46,178,042	\$47,315,570	\$ 1,137,708	2.46 %



# Capital Reserves and Fund Balances

As of June 30, 2013

- CR - Facilities - \$430,036
- CR - Athletics- \$50,000
- CR - Technology - \$50,000
- CR - Curriculum - \$75,000
  
- FB - Food Service - \$340,298
- FB - Facilities - \$284,126
- FB - Alternative School - \$8,051

# FY 15 Funding Drivers

## Based on Student Competencies

- ▶ Maintaining and Attracting Quality Personnel
- ▶ Transportation Contract
- ▶ Facilities Contract
- ▶ Special Education Transportation/Monitors
- ▶ Health Insurance Increases
- ▶ Curriculum and Technology Needs
- ▶ Maintenance and Utilities

# Elementary Enrollment

FY14	K	1	2	3	4	5	6	Total
GES	95/4=23.8	93/4=23.3	91/4=22.8	94/4=23.5	93/4=23.3			20
HSS	90/4=22.5	97/5=19.4	110/5=22	115/5=23	109/5=21.8			24
WPS	131/6=21.8	101/5=20.2	130/6=21.7	107/4=26.8	100/4=25			25
DMS						278/12=23.2	269/10=26.9	22
								91

FY15- projected	K	1	2	3	4	5	6	Total
GES	95/4=23.8	95/4=23.8	93/4=23.3	91/4=22.8	94/4=23.5			20
HSS	90/4=22.5	90/5=18	97/5=19.4	110/5=22	115/5=23			24
WPS	131/6=21.8	131/5=26.2	101/6=16.8	130/4=32.5	107/4=26.8			25
DMS						302/12=25.2	278/10=27.8	22
								91

# FY 15 Personnel Requests

## Regular Education

- Assistant Principal (1.0) – WPS
- Guidance Counselor (1.0) – WPS
- Kindergarten/1<sup>st</sup> Grade Teachers (2.0) – GES
- Kindergarten Aide (1.0) – GES
- Art Teacher (.20) – GES
- Classroom Teachers (2.0) – DMS
- Art Teachers 2 positions @ 50% (1.0) – DMS
- Instructional Dean (1.0) – DMS
- Health Teacher (.50) – DHS

## Special Education

- Behavior Specialist (.40) – HSS
- Special Education Teachers (4.0) – DMS
- SLP Teacher (.60) – DHS
- Special Education Case Managers (5.0) – District
- Sped/Instructional Paraprofessionals (3.0) – HSS
- OASIS Counselor (1.0) – DMS
- OASIS Aide (1.0) – DMS
- Sped Aides (1.54) – PS Sped

# FY 15 Personnel Requests

- Tech Integrator

## Technology

(1.0) – District

## Administrative Assistants

- Nurse's Admin Assistant
- Nurse's Admin Assistant
- Receptionist
- Dean's Admin Assistant

(2 Hrs.) – DHS  
(2 Hrs.) – DMS  
(1.0) – DMS  
(2 Hrs.) – DMS

# FY 15 Personnel Requests

## Athletics

o Ski Coach (Boys & Girls)	(1.0) – DHS
o Freshman Baseball Coach	(1.0) – DHS
o Freshman Softball Coach	(1.0) – DHS
o Boys Reserve Lacrosse Coach	(1.0) – DHS
o Assistant Cross Country Coach	(1.0) – DHS
o Volleyball Coach	(1.0) – DMS
o Gymnastics Coach	(1.0) – DHS

TOTAL \$1,998,378

# District Accomplishments

- AP Honor Roll
- Inclusionary Model of Education
- Framework for Effective Instruction (FEI) Model
- Robotics Program
- Clubs (30)
- STEM
- Community Service
- Award winning Music Program
- Award winning Athletic Program
- Dover Growing Readers and Writers Programs
- Curriculum alignment to the Common Core
- Teacher grant awards through SEED
- Dedicated staff
- Responsive Classroom
- After school enrichment programs
- CTC Program

# For Your Consideration

- ▶ Use of Funds available in FY 14 Budget
- ▶ Funds for Capital Reserve – Do you have any amounts in mind?
- ▶ Staffing Priorities
- ▶ Curriculum and Technology Priorities
- ▶ Schedule of Conversations