

Dover Public School District Dover, New Hampshire

Strengthening our community by educating every child, every day!

Proposed Operating Budget Request 2015

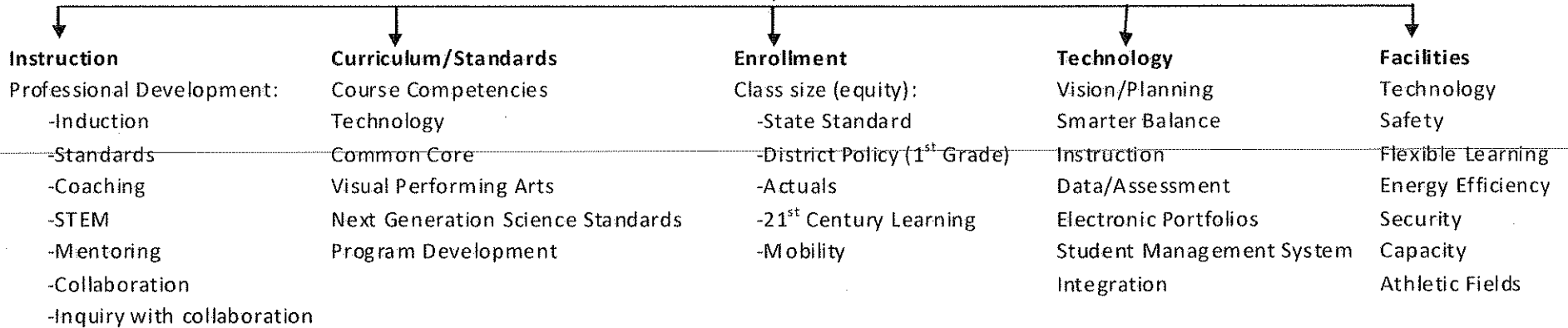
Agenda

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

2014-2015 Proposed Budget

STUDENT LEARNING

COMPETENCIES



Assessment:

- Formative
- Diagnostic
- Summative
- Smarter Balanced Assessment

Services:

- Personnel
- Technology
- Special Education Services
- Interventions
 - Behavioral Services
 - Math Intervention
 - Literacy Intervention
- Informational Services
 - Libraries
 - Media Centers

- Health →
- Nutrition →
- Safety →
- Social Services →

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, adult 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) |

Goals of the 2015 Budget

- ▶ Communicate the operational and financial commitment needed to operate an effective public school system
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- ▶ 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
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- ▶ Class Size
 - ▶ District goals
 - ▶ Special Education
 - ▶ Programs and Services improvement

PROJECTED REVENUES

DOVER SCHOOL DISTRICT – SAU #11				
Projected Revenues – 2014–2015 Fiscal Year				
	2013 – 2014	2014 – 2015		
Account Number – Required for Budgeting	Amount	Amount		
1000-00-1311-000 Parent Pay Tuition	\$0.00	\$0.00		\$0.00
1000-00-1321-000 Tuition Regular Other NH Dis	\$14,131.00	\$14,797.00		\$666.00
1000-00-1321-000 Tuition Barrington Students	\$2,220,340.00	\$2,441,880.00		\$221,540.00
1000-00-1321-000 Tuition Nottingham Students	\$1,036,482.00	\$1,049,610.00		\$13,128.00
1000-00-1322-000 Tuition Sped Aides	\$75,000.00	\$37,500.00		-\$37,500.00
1000-00-1323-000 Tuition Voc NH Districts	\$79,000.00	\$51,000.00		-\$28,000.00
1000-00-1333-000 Tuition Voc – Out of State	\$50,000.00	\$22,000.00		-\$28,000.00
Tuition Preschool	\$4,000.00	\$8,000.00		\$4,000.00
1000-00-1990-000 Other Local Revenue	\$0.00	\$0.00		\$0.00
1000-00-3210-000 School Building Aid	\$708,750.00	\$675,017.85		-\$33,732.15
1000-00-3230-000 Catastrophic Aid	\$173,984.00	\$170,000.00		-\$3,984.00
1000-00-3241-000 Voc Tuition Aid	\$147,962.00	\$100,000.00		-\$47,962.00
1000-00-3242-000 Voc Transportation Aid	\$15,457.00	\$10,000.00		-\$5,457.00
1000-00-4210-000 Indirect Cost Allocation	\$85,000.00	\$85,000.00		\$0.00
1000-00-4310-000 Impact Aid	\$2,500.00	\$2,500.00		\$0.00
1000-00-4580-000 Medicaid to Schools	\$211,016.00	\$215,000.00		\$3,984.00
Adequacy Aid	\$6,535,665.00	\$7,058,518.00		\$522,853.00
State Property Tax	\$6,533,850.00	\$6,710,193.00		\$176,343.00
School Tax Levy	\$27,934,160.00	\$28,728,409.00		\$794,249.00
Adult Basic Ed Reimbursement	\$35,345.00	\$35,345.00		\$0.00
Athletic Transportation – DMS	\$10,000.00	\$10,000.00		\$0.00
Athletic Transportation – DHS	\$30,000.00	\$30,000.00		\$0.00
Other Local Rev, (Impact Fees, Advertising)	\$275,400.00	\$250,000.00		-\$25,400.00
Proof Total:	\$46,178,042.00	\$47,704,769.85		\$1,526,727.85
				3.31%

FY 2015 Proposed Budget

- ▶ Difference between revenue and expense = 1.00% or \$463,211

	Fiscal Year <u>2014</u>	Fiscal Year <u>2015</u>	<u>\$ Increase</u>	<u>% Increase</u>
Level Service	\$ 46,178,042	\$47,315,570	\$ 1,137,708	2.46%
Priority Staffing		\$ 775,989		1.7%
Non-Union/Administrative Staff		\$ 76,422		.2%
Total	\$46,178,042	\$48,167,981	\$ 1,989,939	4.36%

Changes in Level Service Budget

Description	Dollar Change	Percent Change
Debt Service	(\$76,284)	(1.95)
Personal Svcs - Wages	\$265,756	1.18
Personal Svcs - Emp. Benefits	\$534,355	5.36
Purchased Prof. and Tech. Svcs.	\$325,559	9.96
Purchased Property Svcs.	\$14,999	3.18
Other Purchased Svcs.	\$135,548	3.74
Supplies	\$56,022	3.42
Property/Equipment	(\$112,219)	(40.81)
Other Objects	\$9,433	9.08
Other Uses of Funds	(\$15,572)	(3.62)
	\$1,137,707	2.46

FY 14 Uncommitted Funds

▶ Curriculum

- Science:
 - Professional Development – \$35,000
 - Science Resource Books – \$10,000
 - Technology, (DHS) – \$14,000

- Visual and Performing Arts:
 - Professional Development – \$5,000
 - Technology/Resources – \$54,067

Total = \$118,067

FY 14 Uncommitted Funds

▶ Technology –

- Upgrade connection between DHS and DMS
- Wiring/Wireless Upgrades
- Switch/Router Upgrades
- Expand bandwidth
- Chrome books
- Professional Development

Total \$361,933

Total Uncommitted Funds \$480,000

Priority Staffing Requests

▶ Associate Principal	(1.0) – WPS	\$9,257
▶ Guidance Counselor	(1.0) – WPS	\$54,055
▶ Classroom Teachers	(2.0) – DMS	\$105,298
▶ Elementary Teacher	(1.0) – District	\$52,649
▶ Special Education Case Managers	(6.5) – District	\$344,343
▶ Behavior Specialist	(0.4) – HSS	\$31,866
▶ OASIS Counselor	(1.0) – DMS	\$83,053
▶ Health Teacher	(0.5) – DHS	\$19,393
▶ Elementary Art Teacher	(0.2) – GES	\$13,270
▶ OASIS Aide	(1.0) – DMS	\$21,141
▶ Kindergarten Aide	(1.0) – District	\$21,141
▶ SPED Aide	(0.77)–PS SPED	\$16,335
▶ Assistant Cross Country Coach	(1.0) – DHS	\$1,664
▶ Ski Team Coach	(1.0) – DHS	\$2,524

TOTAL: \$775,989

ELEMENTARY ENROLLMENT

FY14	K	1	2	3	4	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
	316	291	331	316	302	69

FY15- Projected	K	1	2	3	4	Total
GES	100/5=20	95/4=23.8	93/4=23.3	91/4=22.8	94/4=23.5	21
HSS	100/5=20	90/4=22.5	97/5=19.4	110/4=27.5	115/5=23	23
WPS	105/5=21	131/6=21.8	101/5=20.2	130/5=26	107/5=21.4	26
	305 (+1)	316	291(-1)	331	316(+1)	70

MIDDLE SCHOOL ENROLLMENT

FY14	5	6	7	8	Total
DMS	278	269	293	280	1120
	12/23.2	10/26.9	12/24.4	12/23.3	46

FY15- projected	5	6	7	8	Total
DMS	302	278	269	293	1142
	12/25.2	12/23.2	12/22.4	12/24.4	48

Priority 2 Requests Future Consideration

Priority #2

▶ Related Arts Teacher	(1.0) – DMS	\$38,785
▶ Elementary Teacher	(1.0) – District	\$52,649
▶ Instructional Paras	(3.0) – HSS	\$63,423
▶ Gymnastics Coach	(1.0) – DMS	\$2,040
	Total:	\$156,897

Priority 3 Staff Requests Future Consideration

Priority #3

➤ Instructional Dean	(1.0) – DMS	\$63,423
➤ Receptionist	(1.0) – DMS	\$31,866
➤ SPED Paraprofessionals	(2.0) – Elementary	\$42,282
➤ Tech Integrator	(1.0) – District	\$83,053
➤ Dean’s Admin Assistant	2 Hrs. daily – DMS	\$30,778
➤ Nurse’s Admin Assistant	2 Hrs. daily – DHS	\$29,548
➤ Nurse’s Admin Assistant	2 Hrs. daily – DMS	\$29,548
➤ SLP Teacher	(0.6) – DHS	\$56,460
➤ Noon Supervisor	(0.33)–WPS	\$3,811
➤ Volleyball Coach	(1.0) – DMS	\$2,055
➤ Freshman Baseball Coach	(1.0) – DHS	\$2,258
➤ Freshman Softball Coach	(1.0) – DHS	\$2,258
➤ Reserve Lacrosse Coach (Boys)	(1.0) – DHS	\$2,055
	Total:	\$415,079

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