

Dover Public School District Dover, New Hampshire

Strengthening our community by educating every child, every day!

Proposed Operating Budget Request

2015

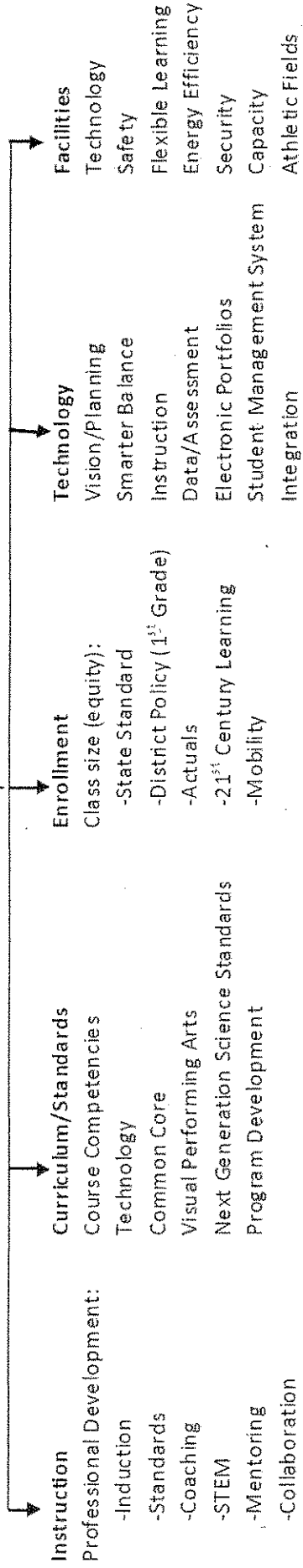
Agenda

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

2014-2015 Proposed Budget

STUDENT LEARNING

COMPETENCIES



- Instruction**
- Professional Development:
 - Induction
 - Standards
 - Coaching
 - STEM
 - Mentoring
 - Collaboration
 - Inquiry with collaboration
- 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
- Curriculum/Standards**
- Course Competencies
- Technology
- Common Core
- Visual Performing Arts
- Next Generation Science Standards
- Program Development
- Enrollment**
- Class size (equity):
 - State Standard
 - District Policy (1st Grade)
 - Actuals
 - 21st Century Learning
 - Mobility
- Technology**
- Vision/Planning
- Smarter Balance
- Instruction
- Data/Assessment
- Electronic Portfolios
- Student Management System
- Integration
- Facilities**
- Technology
- Safety
- Flexible Learning
- Energy Efficiency
- Security
- Capacity
- Athletic Fields

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)

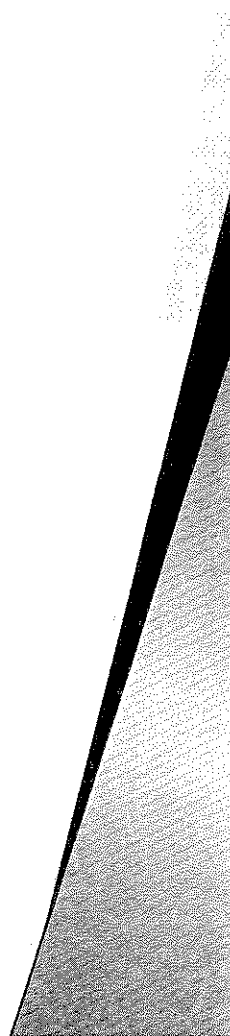
- Health ↔
- Nutrition ↔
- Safety ↔
- Social Services ↔

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



PROJECTED REVENUES

DOVER SCHOOL DISTRICT - SAU #11		2013 - 2014	2014 - 2015	
Projected Revenues - 2014-2015 Fiscal Year		Amount	Amount	
Account Number - Required for Budgeting				
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 –
 - Wireless Upgrades: District \$104,000
 - Switch/Router Upgrades: District \$180,000
 - Expand bandwidth–upgrade cable: District \$10,000
 - Chrome books / Professional Development
 - Five carts (30 per cart) District \$65,000
 - Professional Development

Total \$359,000

Total Uncommitted Funds \$477,067

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

POH	K	1	2	3	4	TOTAL
UES	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

POH Projected	K	1	2	3	4	TOTAL
UES	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

Capital Reserves

	Recommended Minimum Annual Contribution	Current Balances
▪ Athletics	\$10,000	\$50,000
▪ Technology	\$25,000	\$50,000
▪ Curriculum	\$25,000	\$75,000
▪ Facilities	<u>\$50,000</u>	<u>\$400,000</u>
	\$110,000	\$575,000

Facilities Fund
Alternative HS Fund
&
Cafeteria Fund

Facilities Fund	\$284,000
▪ Alternative HS	\$8,000
▪ Cafeteria Fund	<u>\$340,000</u>
TOTAL	\$632,000

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