

Dover Public School District Dover, New Hampshire

Strengthening our community by educating every child, every day!

Proposed Operating Budget Request 2015

Agenda

- ▶ Tenets of investment
- ▶ Budget development
- ▶ Goals
- ▶ 2015 Budget presentation
- ▶ District accomplishments
- ▶ Recommendation
- ▶ Concluding statement

Investment

► Tenets:

- Support the district's mission of excellence, innovation and best practices in teaching and learning.
- Maintain and enhance the educational opportunities for students to receive the best education necessary to meet current and future educational standards.
- Support and embrace 21st century educational standards.
- Develop a budget process that represents a long-range commitment to invest in Dover's School District.
- Maintain fiscal responsibility while being responsive to the needs of our students.

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

FY 2015 Budget

The Proposed FY 2015 is a Living Document.

Its purpose is to:

- Communicate the operational and financial commitment needed to operate an effective public school system
- Support a rich and challenging academic environment for all students

The FY 2015 Budget includes the following key points:

- No cuts or layoff notices to personnel
- Maintain existing services and programs
- Additional new positions
- Salary adjustments for personnel
- Sustainable

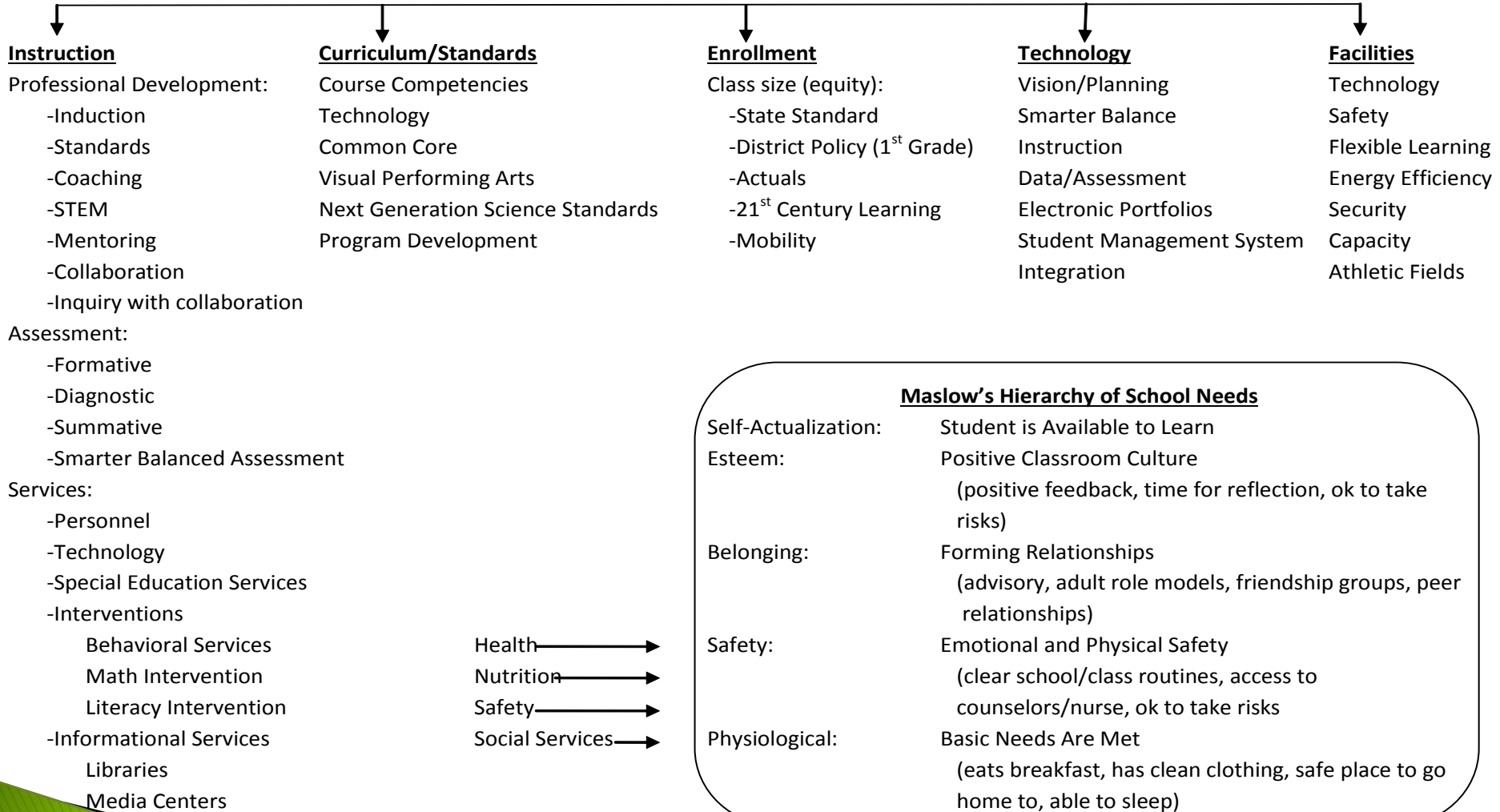
Additional Staffing

▶ 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
▶ Health Teacher	(0.5) – DHS	\$19,393
▶ Behavior Specialist	(0.4) – HSS	\$20,000
▶ Special Education Case Managers	(3.0) – District	\$160,000
▶ OASIS Counselor	(1.0) – DMS	\$83,053
▶ OASIS Aide	(1.0) – DMS	\$21,141
▶ SPED Aide	(0.77) – PS SPED	\$16,335
▶ Receptionist	(1.0) – DMS	<u>\$15,224</u>
	TOTAL:	\$556,405

2014-2015 Proposed Budget

STUDENT LEARNING

COMPETENCIES



General Fund Revenues

DOVER SCHOOL DISTRICT – SAU #11

Projected Revenues – 2014–2015 Fiscal Year

Account Number – Required for Budgeting	2013 – 2014 Amount	2014 – 2015 Amount	Change	
1000-00-1311-000 Parent Pay Tuition	0	0	0	
1000-00-1321-000 Tuition Regular Other NH Dis	14,131	14,797	666	
1000-00-1321-000 Tuition Barrington Students	2,220,340	2,527,237	306,897	
1000-00-1321-000 Tuition Nottingham Students	1,036,482	1,206,499	170,017	
1000-00-1322-000 Tuition Sped Aides	75,000	37,500	-37,500	
1000-00-1323-000 Tuition Voc NH Districts	79,000	51,000	-28,000	
1000-00-1333-000 Tuition Voc – Out of State	50,000	22,000	-28,000	
Tuition Preschool	4,000	8,000	4,000	
1000-00-1990-000 Other Local Revenue	0	0	0	
1000-00-3210-000 School Building Aid	708,750	675,018	-33,732	
1000-00-3230-000 Catastrophic Aid	173,984	170,000	-3,984	
1000-00-3241-000 Voc Tuition Aid	147,962	100,000	-47,962	
1000-00-3242-000 Voc Transportation Aid	15,457	10,000	-5,457	
1000-00-4210-000 Indirect Cost Allocation	85,000	85,000	0	
1000-00-4310-000 Impact Aid	2,500	2,500	0	
1000-00-4580-000 Medicaid to Schools	211,016	250,000	38,984	
Adequacy Aid	6,535,665	7,058,518	522,853	
State Property Tax	6,533,850	6,710,193	176,343	
School Tax Levy	27,934,160	28,728,409	794,249	
Adult Basic Ed Reimbursement	35,345	65,000	29,655	
Athletic Transportation – DMS	10,000	12,000	2,000	
Athletic Transportation – DHS	30,000	40,000	10,000	
Other Local Rev, (Impact Fees, Advertising)	275,400	250,032	-25,368	
	46,178,042	48,023,704	1,845,662	4.00%

Proposed FY 15 Budget

	Proposed	\$ Change	% Change
General Fund Revenue	<u>\$48,023,704</u>	<u>\$1,845,661</u>	<u>4.00%</u>
General Fund Expenditure	\$48,023,704	\$1,845,661	4.00%
Cafeteria	\$ 1,524,919	\$ 3,755	.25%
Federal/State Programs	\$ 2,736,174	(\$ 50,000)	(1.79%)
Special Programs – eRAte	\$ 48,000	(\$ 10,000)	(20.00%)
Tuition Programs	\$ 147,044	\$ 44	.03%
Alternative Education	\$ 663,682	\$ 116,982	21.40%
Facilities	<u>\$ 172,131</u>	<u>\$ 12,283</u>	7.68%
Total Expenditures	\$ 53,315,564	\$1,918,725	

Recommendation to City Council

Approve the proposed FY 2015 operational budget

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

The City of Dover is very fortunate to have a school district where there are caring and committed school board members, teachers, administrators, and support staff. Equally strong is our student body, which comes to school ready to learn, strengthened by supportive parents and community members. We are very confident that the capacity for continuous improvement is very strong in our school district.