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**DOVER**

School District: SAU #11  
Dover, New Hampshire



# Dover School District FY16 Budget Presentation

Presented to the Dover City Council

April 1, 2015

by Dr. Elaine Arbour, Superintendent of Schools



# School Board Priorities

1. Lower class size
2. Additional adult support in a larger class
3. Adequate staffing in all departments
4. Elimination of paper
5. Equity among elementary schools
6. More options for completing credits
7. Later start time for DMS/DHS
8. CIP Priorities
9. Staggered start time (flexible scheduling)
10. Putting students first and staff next in regards to scheduling
11. Continue to go forward and not going backward
12. More reading and math support
13. Recess at DMS
14. Funding for strategic planning
15. Tuition alternatives
16. Teacher Pay
17. Removal of fees and barriers (reduction at least)
18. STEM (school and how to incorporate into learning)
19. Budgeting for DHS and GES projects
20. Personal devices in school for learning
21. Late bus
22. Mental Health awareness
23. Reduction of redundancies in purchasing
24. Safety & Security



*Strengthening our community  
by  
educating every child, every day*



# FY16 Budget Summary

## Revenue

Operating Revenue = \$50,354,621

Special Revenue = \$5,476,832

**Total Revenue = \$55,831,453**

## Expenses

Operating Expenses = \$46,687,263

Special Revenue Expenses =  
\$5,476,832

Debt Expenses (excluding DHS/CTC  
Project) = \$3,722,578

**Total Expenses = \$55,886,673**

**Total Budget Variance as of 4/1/15 = \$(55,220)**

Total Budget Variance as of 12/8/14 = \$(794,562)



# DHS/CTC Debt Service

## **FY 16 Proposed DHS Debt**

Based on \$16M authorized for Dover High School

- DHS Principal - \$828,575
- DHS Interest - \$781,146

## **FY 16 Proposed CTC Debt**

Based on \$4.5M authorized for Career Technical Center

- CTC Principal - \$241,425
- CTC Interest - \$229,354



# Budget Parameters

## **FY 2016 Tax Cap**

- \$29,557,652

## **CAT Aid**

- Current draft legislation will likely increase CAT Aid to 100% reimbursement
- Current rate of reimbursement is 74%

## **Adequacy Aid**

- NH DOE Estimate  
\$7,623,199
- Current draft legislation will likely increase Adequacy Aid by approximately 7% (to 115% of 2012 level)



# Budget Parameters

## General Notes

- Use FY15 Budget savings for legitimate one-time purchases now
- Does not use one-time funds for long-term projects
- Sustainable & Responsible
- Restoring resources
- Meeting state standards for staffing
- Removed DHS Transportation Fee

## Capital Reserves

- Includes \$75,000 into Capital Reserve Funds for the first time
- Moving the \$105,000 from FY15 into Capital Reserve Funds



# Budget Drivers – Rates

## NHRS

	2014-2015	2015-2016	% Change
Employees	10.77%	<b>11.17%</b>	.4%
Teachers	14.16%	<b>15.67%</b>	1.51%

## Health Insurance

	2014-2015 % Change from 2013-2014	2014-2015 % Change after Premium Holiday	2015-2016 % Change from 2014-2015
HMO	7.4%	-1.3%	<b>26.7%</b>
Open Access POS	7.3%	-1.3%	<b>26.7%</b>



# Budget Drivers – Salary

## COLA

Group	2015-2016 % Increase from 2014-2015
DTU	1.5%
DPA	2%
DEOP	2%
DAA	4%

## Steps

Group	2015-2016 \$ Increase for Existing Staff
DTU	\$346,400
DPA	\$35,000
DEOP	\$2,200
DAA	N/A



# General Fund Staffing

<b>Wages</b>	<b>Position</b>	<b>Benefits</b>	<b>Total</b>
\$75,000	WPS Assistant Principal <b>new</b>	\$27,509	\$102,509
\$75,000	HSS Assistant Principal <b>new</b>	\$27,509	\$102,509
\$56,508	DW - Nursing – Float <b>new</b>	\$23,197	\$79,705
\$53,390	DW ESOL Teacher <b>restored</b>	\$22,470	\$75,860
\$53,100	SPED - DW Psychologist <b>new</b>	\$22,402	\$75,502
\$45,000	Business Office Contract Coordinator <b>new</b>	\$16,481	\$61,381
\$19,430	DMS Literacy Facilitator <b>portion of funding—was in grant, now general fund</b>	\$14,565	\$33,995
\$14,653	DHS World Language Teacher <b>restored</b>	\$1,121	\$15,874
\$10,620	DMS Noon Supervisors <b>new</b>	\$812	\$11,432
\$7,487	GES Art Teacher (.2) <b>restored</b>	\$1,746	\$9,233
\$7,327	DHS Music Teacher <b>restored</b>	\$560	\$7,887
\$2,644	DMS Nursing Office Support <b>add'l hours-new</b>	\$202	\$2,846
\$2,214	DHS Nursing Office Support <b>add'l hours- new</b>	\$169	\$2,383



# Contracted Services & Grant Staffing

Position	Total
LADC (3 days, shared by DHS, Alt, DMS) <b>restored</b>	\$35,100
DMS SRO (cost shared by DPD) <b>restored</b>	\$46,640
Transition Coordinator <b>restored</b>	\$53,466



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