Dover School District FY2018 Budget

Data

January 23, 2017

FY2017 / FY2018 Budget Comparison

	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	7+
Row 1	**Fiscal Year** **Notes**	**Tax Cap (At/Below)** ***Not Compliant & Reduces Services***	**Level Service (LS)** ***Minimally Compliant***	**LS + Safety & Legal (SL)** ***Compliant***	**LS + SL + Instructional (I)** ***Compliant & Adequate Practice***	**LS + SL + I + Infrastructure** ***Compliant & Good Practice***	*Instructional Growth*
Row 2	FY2017	**Total General Fund Expenses, Operating and Debt Service: $56,132,239**					
Row 3	*Detail*	*$55,510,888*				*$ 621,351* *DHS/CTC Debt Service*	
Row 4	FY2018	**$55,698,826**	**$57,350,498**	**$57,761,454**	**$58,262,925**	**$58,442,925**	
Row 5	*A: $ Change from FY2017*	*$ (433,413)*	*$ 1,218,259*	*$ 1,629,215*	*$ 2,130,686*	*$ 2,310,686*	
	B. : % Change from FY2017	***(1)%***	***2.17%***	***2.90%***	***3.80%***	***4.12%***	
	C: $ Difference between Estimated Tax Cap Budget and Column Proposed Budget	*$ 0*	*$ 1,651,672*	*$ 2,062,628*	*$ 2,564,099*	*$ 2,744,099*	

1/26/2017 2

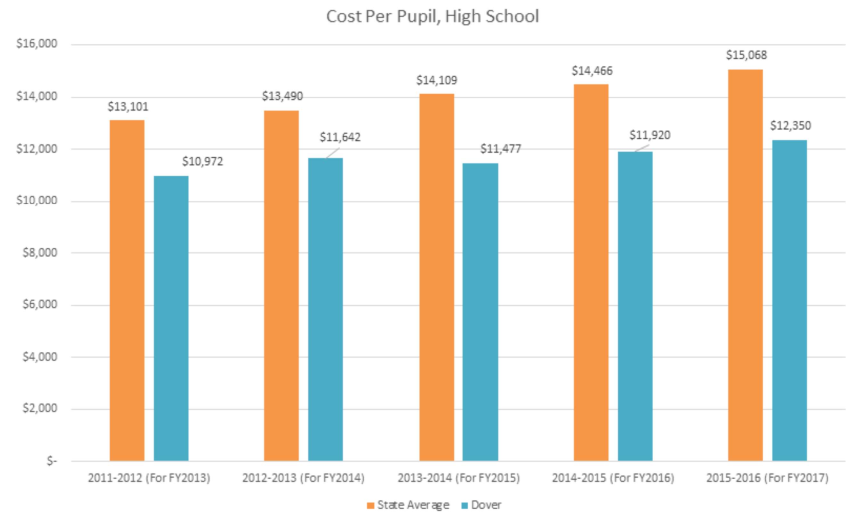
- FY2017 Numbers are provided to allow for comparison of the various FY2018 budget scenarios.
  - Row 2 provides the **Total General Fund Expenses, Operating and Debt Service** expenses for FY2017, including DHS/CTC debt service.
  - Row 3 provides a breakdown of the FY2017 budget to show that the operating budget was Tax Cap compliant and the amount of the City Council override for DHS/CTC debt service, as agreed to when the project was initially approved.
    - Tax Cap Amount (revenue to offset expenses comes from local tax dollars, grants, tuition, adequacy aid, etc.): $55,510,888
    - DHS/CTC Debts Service Override: $621,351
- Row 4 provides the **Total General Fund Expenses, Operating and Debt Service** amounts for the various scenarios proposed for FY2018, including DHS/CTC debt service expense and steps for employees.
- Row 5 provides:
  - A: The difference in dollars between FY2017 adopted and FY2018 proposed;
  - B: The difference in percent between FY2017 adopted and FY2018 proposed; and
  - C: The difference between the FY2018 Estimated Tax Cap budget and FY2018 proposed budget for that specific column.

- The yellow boxes represent the budget recommended by the Superintendent for FY2018 to address student learning, mental health, technology, school approval standards, safety, legal and compliance needs.
  - It is important to note that the budget in Column 6 (shaded in light orange) also addresses the priorities of successfully settling labor negotiations, facilities needs, HR Director, capital reserves and a contingency fund, in addition to the list noted in the previous sentence.

- None of these figures include **Special Revenue Fund Totals**.
  - FY2017: $6,002,200
  - FY2018 estimate: $5,297,608

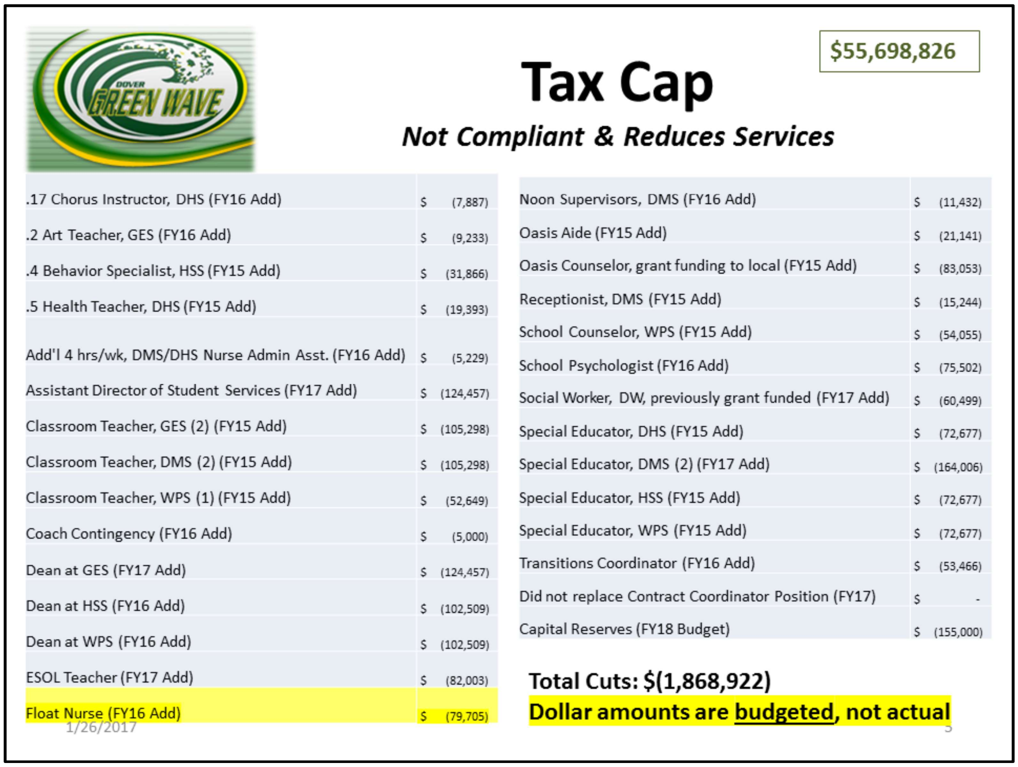
- **Special Revenue Fund Totals** are not derived from local tax dollars. They are derived from things such as gate receipts, rental fees, tuition to special programs, cafeteria fund, etc. and are part of the overall budget appropriation.

UPDATED Cost Per Pupil



1/26/2017 3

HEALTH OFFICE



$55,698,826

Tax Cap

Not Compliant & Reduces Services

.17 Chorus Instructor, DHS (FY16 Add)	$ (7,887)	Noon Supervisors, DMS (FY16 Add)	$ (11,432)
.2 Art Teacher, GES (FY16 Add)	$ (9,233)	Oasis Aide (FY15 Add)	$ (21,141)
.4 Behavior Specialist, HSS (FY15 Add)	$ (31,866)	Oasis Counselor, grant funding to local (FY15 Add)	$ (83,053)
.5 Health Teacher, DHS (FY15 Add)	$ (19,393)	Receptionist, DMS (FY15 Add)	$ (15,244)
		School Counselor, WPS (FY15 Add)	$ (54,055)
Add'l 4 hrs/wk, DMS/DHS Nurse Admin Asst. (FY16 Add)	$ (5,229)	School Psychologist (FY16 Add)	$ (75,502)
Assistant Director of Student Services (FY17 Add)	$ (124,457)	Social Worker, DW, previously grant funded (FY17 Add)	$ (60,499)
Classroom Teacher, GES (2) (FY15 Add)	$ (105,298)	Special Educator, DHS (FY15 Add)	$ (72,677)
Classroom Teacher, DMS (2) (FY15 Add)	$ (105,298)	Special Educator, DMS (2) (FY17 Add)	$ (164,006)
Classroom Teacher, WPS (1) (FY15 Add)	$ (52,649)	Special Educator, HSS (FY15 Add)	$ (72,677)
Coach Contingency (FY16 Add)	$ (5,000)	Special Educator, WPS (FY15 Add)	$ (72,677)
Dean at GES (FY17 Add)	$ (124,457)	Transitions Coordinator (FY16 Add)	$ (53,466)
Dean at HSS (FY16 Add)	$ (102,509)	Did not replace Contract Coordinator Position (FY17)	$ -
Dean at WPS (FY16 Add)	$ (102,509)	Capital Reserves (FY18 Budget)	$ (155,000)
ESOL Teacher (FY17 Add)	$ (82,003)		
Float Nurse (FY16 Add)	$ (79,705)		

Total Cuts: $(1,868,922)

Dollar amounts are budgeted, not actual

1/26/2017

5

- The cuts required to meet a Tax Cap budget place the school district out of compliance with School Approval Standards and some state and federal laws.
- This budget option does not meet the basic needs of Dover's students, particularly those who need additional supports and services.
- Some non-staff items could be considered, but staff cuts will be required to reach the Tax Cap budget level. Some examples of non staff items that the Board and community could consider include adding or increasing fees for services (courses, transportation, athletics, parking, etc.), discontinuing transportation for high school students, identifying programs to cut or dramatically reduce.
- **The Superintendent and administration DO NOT recommend this budget option, as it is harmful to the learning and safety needs of students and places the district at risk for increased legal issues relating to compliance and educational access violations.**
- **This option jeopardizes some types of state and federal funding (IDEA, Medicaid reimbursement, Catastrophic Aid, etc.).**
- **This option jeopardizes the school approval status of all schools and the NEASC approval status of Dover High School.**

$57,761,454

LS + Safety & Legal (SL)

Compliant

Float Nurse, 1 FTE, DHS/DMS	$ 80,219
Legal Fees	$ 30,000
Nurse Admin Asst to 1 FTE, DHS	$ 39,941
Nurse Admin Asst to 1 FTE, DMS	$ 41,225
Special Educator, 1 FTE, DMS	$ 80,219
LADC	$ 34,000
Removed 3% non-union increases from budget	$ (22,628)

Dollar amounts are budgeted, not actual

- This variation adds new services as noted in the tables above, in addition to the services included in the Level Service budget proposal.

Health Office Overview

- Health Office
  - Walk-in Clinic
  - Planned medical care
  - Family consultation
  - Staff emergency and maintenance care
  - Develop & implement student care plans
  - Participate in school safety evacuation team planning
  - Participate in student support teams (IEP, 504, general needs, etc.)
- School Nurse
  - Bachelor’s or higher
  - RN
  - Supervises LNA & other medical staff
  - Provides services during school hours, on field trips & at off-hours events

1/26/2017 7

Examples of Health Office Care:

1. Concussion management (33 ongoing at DHS to date)
2. Seizure care
3. Diabetes care
4. Toileting
5. Tracheotomy care
6. Feeding support
7. Catheter care
8. Lice checks
9. Medication distribution
10. Prepare portable health office for field trips, including specialized supports for individual student needs

Health Office Data for 2015-2016 SY

School	Student Population	HO Visits	Parent Conferences
DHS	1,332	7,624	1*
DMS	1,157	15,364	1,562
HSS	506	5,668	278
GES	476	7,716	199
WPS	596	4,995	239
Total	**4,067**	**41,367**	**2,279**

1/26/2017 8

School Nurses:
- 1 FTE Nurse at each school
- 1 FTE Float Nurse (shared among schools)

Health Office Visits:
- DHS: 5.7 visits/student
- DMS: 13.3 visits/student
- HSS: 11.2 visits/student
- GES: 16.2 visits/student
- WPS: 8.4 visits/student

Health Office Data for 2015-2016 SY

School	HO Visits/Student	Onsite Nurse: Student Ratio	Onsite & Float Nurse: Student Ratio
DHS	5.7	1:1,332	
DMS	13.3	1:1,157	
HSS	11.2	1:506	
GES	16.2	1:476	
WPS	8.4	1:596	
Total	**10.17**	**1:813**	**1:678**

Recommended Nurse:Student Ratios

- 1:750 for a healthy population
- 1:225 for student populations requiring daily professional nursing services
- 1:125 for student populations with complex health care needs
- 1:1 for individual students requiring daily, continuous professional nursing services

1/26/2017 National Association of School Nurses 9

In 2015-2016, several onsite nurses were out for extended periods of time and the flot nurse filled in, so we didn't have the added value of an additional person for a large part of the school year.

DEANS OF STUDENTS

How Deans Improve Learning

- Supervision & evaluation of staff
  - More timely
  - Higher quality ongoing feedback
  - Higher quality mid-year and end-of-year review meetings
  - Multiple perspectives on teaching
- Behavioral support
- Principal leadership
  - Greater principal focus on teaching and learning
- District Leadership
  - Committees
  - Professional development

1/26/2017 11

GES:
- Last year – 37 x 6 = 296
- This year – 33 (No longer have OT, float nurse, inclusion facilitator, Lit. Facilitator in list) x 6 = 198

WPS:
- Number of staff to be evaluated **49**
- Minimum observations per staff 6
- **Total minimum observations** **294**
- Minutes per observation 10
- Total minimum minutes 2940
- Total minimum hours 49
- Observation debriefing minutes 10
- Total debriefing minutes 2940
- Total debriefing hours 49
- Total hours observation/debriefing 98
- Mid Year Evaluations 49
- Average minutes rubric/conferences 30
- Total minutes on mid-year 1470
- Total hours mid-year 24.5
- End of year evaluations 49
- Average minutes end of year/rubric/summative 45
- Total minutes end of year 2205
- Total hours end of year 36.75

- Total minutes staff evaluation system 9555
- Total hours staff evaluation system 159.25

HSS:

2015-2016

- Total Number of Observation for year = 309
- **42 staff members x 8 = 336**
- Note: 260 observations done by Dean (KM), 22 by Principal (PG) and 27 by other (PG)
- 42 mid year evaluation meetings
- 42 summative evaluations meetings

2016 – 2017

- Total Number of Observations to date = 123
- Note: 61 observations done by Principal (MM), 33 done by Interim Principal (PD), 23 done by Dean (KM), 3 done by Director of Pupil Services (CB) and 3 done by Director of Curriculum and Instruction (PG)
- **43 staff members x 6 observations each = 258 by end of year**
- 43 mid year evaluation meetings
- 43 summative evaluation meetings

How Deans Improve Communication

- Know students and families more deeply
- Greater access to building administrators
- More timely communication
  - Students
  - Families
  - Staff
  - Central office
  - Agencies

How Deans Improve Operations

- More proactive, less reactive
- Attendance
- Student supervision
- Behavioral support
- Curriculum
- School climate & culture
- Student assistance teams

SPECIAL EDUCATION

DMS Case Managers

- Caseloads average in mid-twenties (depending on program or position the load can vary from 12 to 29)
- Case management- one hour per day is scheduled (one period)
- Para management- happens during the day as needed, no specific time is allotted
- Teach classes and provide interventions- special educators teach or support students in classrooms 4.5 hours (or four and a half periods a day)
- Evaluate- some special educators have specific time allotted in their schedule, most do evaluations during their planning or case management time
- Planning time- each case manager has one hour (one period) of planning time per day.

DMS Oasis Counselor

- Responsibilities
  - 1:1 student counseling
  - IEP meetings
  - Parent meetings & phone calls
  - Outside agency coordination
  - At-risk assessments and consults.
- Time
  - Time on any of these tasks takes longer than the same task for a non OASIS students.
  - 2 hours per day are dedicated to lunch groups- 10 hours per week
  - 2-4 parent or IEP meetings per week- up to 4 hours a week
  - 2-4 hours per day on phone calls to parents or agencies- 4 hours per week
  - On an average- 5 hours per week on at risk assessments or crisis situations
  - 1-2 Team meetings, building meetings or professional consult meetings per day - 10 hours per week
  - 1:1 student counseling- 20 hours per week if she sees each student once for one hour

DHS Transition Coordinator

- Developed assessment tool that is used as part of interview process with students to get information needed to pass on to case managers for development of transition goals. Have met with 125 students and gone through this process. Followed up with 22 of these students on work towards meeting transition goals.
- 12 students have been connected to job opportunities, three students with in-school work experiences.
- Met with 13 businesses to date to establish locations for internships, job shadows, and employment.
- 14 student meetings with Vocational Rehabilitation.
- Two college visits with students.
- Went through the Career Cruising process with eight students.
- Two community trips with 17-up to 21-year-old students.

DHS Case Manager

- Current case loads of 21 to 24 students
  - Number should be around 17
  - Case managers themselves speak to 10-12 students being a more manageable number
    - Typical student has seven teachers plus all the annual meetings, communication, and paperwork associated with a student with an IEP. Case load would increase to 23 to 26 students.
- Emergency help/intervention for students in crisis.
- Teach two classes a day as well which carries all regular teaching responsibilities: planning, instruction, assessment, and parent communication. For these classes, they also do monthly probes to determine if benchmark goals are being met. Loss of a case manager eliminates 30 seats of specialized instruction.

DHS Testing Lab

School Year	Total Number of Visits	Daily Average
2016/2017	1557	20
2015/2016	3370	19
2014/2015	3867	22
2013/2014	3409	19

DHS PAX Center

School Year	Total Number of Visits	Daily Average
2016/2017	1399	18
2015/2016	2578	15
2014/2015	1934	11
2013/2014	940	5