Draft FY2019 Budget

January 8, 2018

Business Office

William Harbron
Libby Simmons

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Session Purpose

- To provide additional background information and clarification pertaining to the FY19 budget information.
- To provide an initial opportunity for questions and clarification on the FY19 budget information.
- To identify additional information the Board may need to guide the development of the FY19 budget.
- To have initial conversation on the Board's goals, priorities, and limits for the development of the budget.

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Dover Strategic Plan Goals

- The Dover School District will improve educational outcomes for students by effectively engaging the broader community.
- The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic curriculum.
- The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.
- The Dover School District will recruit, hire, develop, and retain effective and caring educators and support them in their growth as a strong school community.

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Aims

- **Core purpose** – student learning and achievement.
- **Encompasses** – core academics, social, emotional, and physical well-being of students.
- **Resources** – Educate diversity of students and the whole child.
- **Prepare** – achieve post-secondary goals, to be continual learners, to be engaged in purposeful vocations, and contribute to the welfare of their family and community.

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Education Is Human Endeavor

- **Program & Services**
  Requires people to deliver. **Personnel represented 70%** of the FY2018 budget with the inclusion of debt service and **77% without.**

- **National Average**
  AASA White Paper indicated 80% to 85% of a school's budget is committed to salaries and benefits.

- **Leadership Required**
  John Hattie defines instructional leadership as "*a focus on creating a learning climate free of disruption, a system of clear teaching objectives, and high teacher expectations for teachers and students. Hattie continues by defining* ***transformational leadership as principals who engage with their teaching staff in ways that inspire them to new levels of energy, commitment, and moral purpose such that they work collaboratively to overcome challenges and reach ambitious goals.***"

- **Budget Introduction**
  Budget Priorities pages 5, 6, 7, and 8 (Full document located in Working Budget Binder).

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Demographics - Who We Are!

	Count	Percent
Male	2,029	50.9
Female	1,954	49.1
Am Indian or Alaskan Native	7	0.2
Asian or Pacific Islander	307	7.7
Hispanic	139	3.5
Black	90	2.3
Multi-Race	190	4.8
White	3,250	81.6

Challenging Demographics

- **30.27% Free and Reduced Lunch Population**
  - New Hampshire 27.30%
- **Students with Special Needs (Fall 2017 Data)**
  - 693 students **15% enrolled with special needs** (inclusive of pre-school).
  - 544 students with one disability; 135 students with two disabilities: and 14 students with three disabilities or more. Inclusive of private/charter students.
    - **504 Plans**
    - **ESL**
    - **LADC**
    - **Government Housing**
    - **Homeless**

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Challenging Demographics, Cont'd

- **ESL (Fall 2017 Data)**
  - 160 students representing a minimum of 29 different languages receive English as a Second Language (ESL) services.
- **LADC**
  - Students access LADC Support (Licensed Alcohol Drug Counselor) – Dover High School-21, Dover Middle School-9, and Alternative School-4. There are other proactive activities, but 35 students access the LADC regularly as part of their school day for support and service. Overall average weekly hours engaged from July 1, 2016 to June 30, 2017 was 41.1
- **Government Housing**
  - 180 students are living in government supported housing.
- **Homeless**
  - Homeless students (not inclusive of Barrington and Nottingham students) - 2016-2017: 86 – 2.24%; 2015-2016: 92 – 2.41%; and 2014-2015: 108 – 2.87%.

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FY2019 Draft Budget Introduction, Level Funded with Obligations

FY2019 Draft Budget, Revenue, General Fund

FY2018 Non-Tax Revenue	$16,843,130
+ Statewide Education Tax	$6,894,236
+ Local Property Tax	$34,354,636
	$58,092,002
FY2019 Non-Tax Revenue	$16,125,173
+ Est. Statewide Education Tax	$6,945,209
+ Local Property Tax	$34,354,636
+ Est. Allowable Tax Levy Increase	$743,826
	$58,168,844
+ Increment for DHS/CTC Debt Service	$1,206,222
	$59,375,006
Net Increase	**$1,283,064**

FY2019 Draft **Level w/Obligations Budget**, Expenses, General Fund

FY2018 Adopted Budget, Operating Expenses	$52,113,315
+ School Debt, P&I (Other Completed)	$3,370,718
+ School Debt, P&I (DHS/CTC Project)	$2,607,969
	$58,092,002
FY2019 *Draft* Budget, Operating Expenses	$55,265,819
+ Est. School Debt, P&I (Other Completed)	$3,169,142
+ Est. School Debt, P&I (DHS/CTC Project)	$2,667,969
+ Est. School Debt, P&I (Garrison Project)	$688,500
	$61,791,430
Net Increase	**$3,699,428**

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FY2019 Draft Level w/Obligations Budget Net Increase over FY2018 Adopted Budget

FY2019 Revenue Increase	$76,842
+ Increment for DHS/CTC Debt Service	$1,206,222
	$1,283,064
FY2019 Draft Expense Increase	$3,699,428
(-) Operating Revenue	($76,842)
(-) Increment for DHS/CTC Debt Service	($1,206,222)
Net Amount Over Prior Year	**$2,416,364**

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What increases are in the Draft FY19 Budget for Collective Bargaining Agreements and Other?

Wages and ALL associated benefits (estimated)

- DTU: $1,096,799
- DPA: $301,598
- DEOP: $81,115

Other Non-Bargaining Groups (Inclusive of all associated benefits)

- Administrative Personnel (SB Policy GCBD): $110,000
- Non-Union Personnel (Estimated 3% increase): $34,687

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What outside services' contract increases are in the Draft FY2019 Budget (Districtwide)?

[illegible]	[illegible]	[illegible]	[illegible]
Regular Transportation Services, First Student **(Contract: Year 2 of 3, $1,529,135)**	4.5%	$65,848	0.105% increase over FY18 Adopted Budget
Special Education Transportation Services, Durham Services **(Contract: Year 3 of 3, Est. $888,286)**	3.0% PLUS One Additional Bus Added FY2018 (for in-district & out-of-district services)	$75,786	0.12% increase over FY18 Adopted Budget
Facilities Management Services **(Contract: Year 3 of 3, $3,171,438)**	3.0% PLUS Additional Maintenance/Custodial Services at the new High School	$384,800	0.60% increase over FY18 Adopted Budget

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What other increases can we expect to see in FY2019?

- Health Insurance – 2.9% Increase (Estimated $198,559)
- Dental Insurance – 2.3% Increase (Estimated $5,769)
- Workers' Compensation – 6.2% Increase (Estimated $9,802)
- Electricity & Natural Gas – Estimated 1.8% - 4% Increase
- Small increments for annual maintenance contracts (i.e., pest services, elevator maintenance)
- Debt Service, Garrison (Estimated $688,500)
- Debt Service, Dover High School/CTE Project (Estimated $2,667,969)
- Debt Service, Other school projects (Estimated $3,169,142 which is a $201,576 decrease from FY2018)

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Highlighted FY2019 Draft Budget increases over FY2018 Adopted Budget

Description	[illegible]	[illegible]
Wages & Associated Benefits, Districtwide	[illegible]	[illegible]
Total Debt Service, Net P&I	$6,525,611	$546,924
New CIP Requests	$75,000	$75,000
Fund Transfer to Capital Reserves	$235,000	$80,000
Transportation, K-12	$1,529,135	$66,348
Homeless Transportation	$60,000	$10,000
Special Education Transportation, In-District	$383,286	$75,786
Special Education Tuition	$2,623,406	$895,598
IT Equipment (HS projectors)	$245,720	$110,220
Natural Gas/Electricity	$946,195	$32,545
C&W Services, Estimated	$3,171,438	$385,757
Capital Items offset by revenue	$165,000	$165,000
		$3,457,347

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NH SB193 – *Establishing education freedom savings accounts for students*

- The NH House gave preliminary approval on 1/3/2018 to send to its Finance Committee, the school voucher bill allowing public money be used for private school tuition.
- Potential revenue loss is estimated between $143K to $714K (1%-5% estimate based on student population in Dover to select a voucher).
- If students select the voucher option, state aid is reduced, however, educational expenses may not.

*There is no placeholder in the draft FY2019 budget to account for this potential revenue loss.

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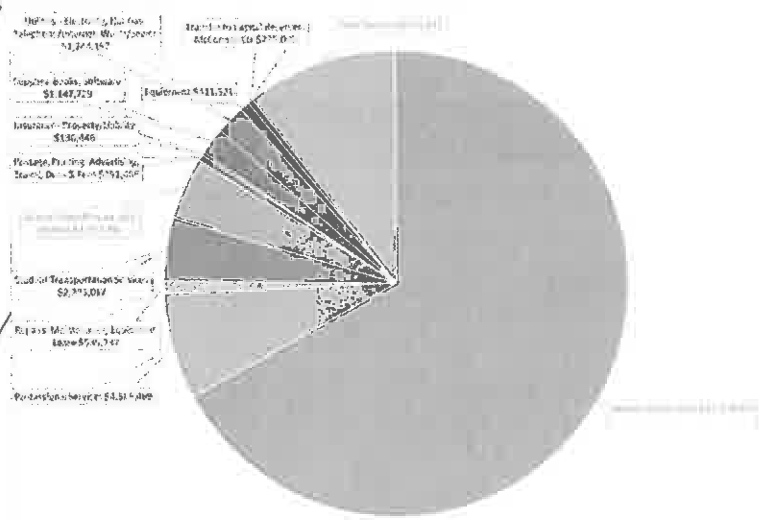
Draft FY2019 Budget – Major Category



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Budgeted New Positions & Other Related Services/Equipment added in FY2018 (SB approved through FY2018 budget process)

- Additional funding for IT Equipment: Additional funds to purchase projectors for the new high school ($35,500)
- Additional funding for legal services: Additional funds for legal services added FY18 ($30,000)
- LADC (Licensed Alcohol and Drug Counselor): Funding added for annual services ($34,000)
- Special Educator, DMS: ($80,219)
- ESL Teacher: ($80,219)
- Float Nurse: ($80,219)

(2) Nurse Admin Asst positions to full-time approved, but not implemented in FY2018 due to funding.

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Proposed New Positions for FY2019

Items below are **NOT** included in the Draft FY2019 Level w/Obligations Budget:

(1) Para Transition Position at DHS	$30,000
(1) Special Educator, Charter/Private School	$80,000
(1) Special Educator, Elementary	$80,000
(2) Special Educator, DMS	$160,000
(1) ESL Educator	$80,000
(2) Instructional Dean, Gr 5-8 (includes portion of funds that TII may be able to support)	$180,000
(1) IT Support Technician	$50,000
(1) Part-time English Teacher, Alternative	$50,000
(1) Part-time Guidance Counselor, Alternative	$50,000
	$760,000

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Proposed Personnel Adjustments for FY2019

Items below are **NOT** included in the Draft FY2019 Level w/Obligations Budget:

Alternative School Admin Asst to Full-Time	$36,180
Increase noon aide rate from $10-$12/hr	$11,842
DHS, Music Choral Increase of 0.17	$8,653
DMS Counselors, Add Summer Days	$6,000
Add'l hrs/change in funding source-Facilities Coordinator	$4,799
	$67,474

Items below are included in the Draft FY2019 Level w/Obligations Budget:

3% Est. Health Insurance Premium (June)	$25,000
3% Est. Increase all Non-Union positions	$34,687
	$59,687

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FY2019 Draft Level w/Obligations Budget **PLUS** New Positions & Personnel Adjustments

FY2018 Adopted Budget, Operating Expenses	$52,113,315
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+ Est. School Debt, P&I (DHS/CTC Project)	$2,667,969
+ Est. School Debt, P&I (Garrison Project)	$688,500
+ Proposed New Positions	$760,000
+ Proposed Personnel Adjustments	$67,474
	$62,618,904
Net Increase	**$4,526,902**

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FY2019 Draft Level w/Obligations Budget **PLUS** New Positions & Adjustments Net Increase over FY2018 Adopted Budget

FY2019 Revenue Increase	$76,842
+ Increment for DHS/CTC Debt Service	$1,206,222
	$1,283,064
FY2019 Draft Expense Increase	$4,526,902
(-) Operating Revenue	($76,842)
(-) Increment for DHS/CTC Debt Service	($1,206,222)
Net Amount Over Prior Year	**$3,243,838**

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What products/services does the School participate jointly with the City?

- Telephone and some Internet services (Comcast)
- Fire inspection services
- Turf treatment
- Auditing services
- Vehicle purchasing

In addition, the School utilizes the following services and products through City resources:

- Community Services for repair and inspections of school owned vehicles
- Salt and sand
- Mulch for playgrounds
- Joint effort in playground replacement/repair

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What services and products does the Business Office competitively seek the best pricing for annually?

- Instructional, office, art and health office supplies
- Snow plowing services
- Inspections of districtwide athletic equipment
- Pest removal services
- Elevator inspections and maintenance
- Student transportation services
- Electricity
- Natural gas
- Trash and recycling
- Student Transportation (based on contract)
- Food Service Management (based on contract)

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What facility maintenance/repair projects and capital items are often restricted by funding?

- Ventilation ductwork cleaning – NHDOE recommended five-year cycle (estimated cost may be up to $45,000 per school)
- Paving – limited paving and repair to roads, parking and walking areas on an annual basis (estimated annual cost, $20,000-$30,000)
- Replacement of ceiling tiles – all original, DMS
- Gym floor refinishing, DMS
- Upgrade to hand-free faucets, energy efficient toilets
- Replacement of water bubblers

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What safety-related facility upgrades and capital items are often restricted by funding?

- Surveillance cameras, all schools (pending final approval on NHDOE grant applications, 80% of project cost)
- Playgrounds – deteriorating due to age and not ADA accessible
- Upgrades to outside bleachers, age and not ADA accessible
- Life/safety upgrades and/or recommendations (i.e., emergency lighting)
- Radio upgrade and addition of repeaters and antennas
- Replacement of equipment – i.e., scissor (aerial) lift, 20+ years old; truck for maintenance; van(s) for in-district student transportation

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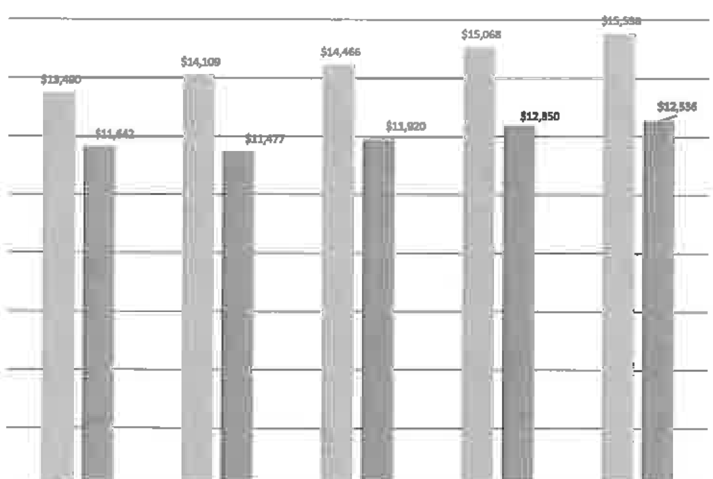
Cost Per Pupil, High School



	2012-2013 (For FY2014)	2013-2014 (For FY2015)	2014-2015 (For FY2016)	2015-2016 (For FY2017)	2016-2017 (For FY2018)
State Average (HS)	$13,490	$14,109	$14,466	$15,068	$15,538
Dover	$11,642	$11,477	$11,920	$12,850	$12,536

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How is the Cost Per Pupil rate determined?

- The District completes an annual financial report (DOE-25).
- The District's total expenditures (includes all funding sources, general fund, special revenues, state/federal grants, etc.) for the fiscal year (July 1-June 30) are reported, based on elementary, middle, high, as well as districtwide expenses which are allocated by EOY enrollment to each level.
- The calculation reduces total expenditures by tuition/transportation costs, and food service revenue.
- While reported on the DOE-25, the cost per pupil rate does not include debt service and capital expenditures.

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School Estimated Capital Reserve Balances

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	$0	[illegible]
[illegible]	$60 000	[illegible]	$0	$0	$0	$60,000
FY16 Budgetary Transfer	[illegible]	$0	$34.116	$0	$0	$884
FY16 Impact Fee & Interest Income	$196,010	$0	$196,010	$0	$0	$0
FY16 Budget Transfer-Bond Premium	$2,306,996	$0	$2,044,000	$0	$262,996	$0
FY17 Budgetary Transfer	$50,000	$0	$0	$0	$0	$50,000
FY17 Impact Fee & Interest Income Estimate	$254,655	$0	$0	$0	$0	$254,655
FY17 Adequacy Aid Settlement	$1,347,797	$0	$0	$1,347,797	$0	$0
FY18 Budgetary Transfer	$50 000	$0	$0	$0	$0	$50,000
FY19 Proposed Budgetary Transfer / Use	$115,000	$0	$0	$0	$115,000	$0
Total Budget (Proposed) Use		$1,138	$2,494,000	$1,347,797	$377,996	$415,539

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School Estimated Capital Reserve Balances, Cont'd

Reserve Name	Estimated Balance 6/30/17	FY2018 Budget Use: To (+) From (-)	FY2019 Proposed Budget Use: To (+) From (-)	Estimated Available Balance 6/30/19
Athletic Equipment	$50,361	$20,000	$20,000	$90,361
Curriculum	$92,679	$45,000	$50,000, ($50,000) Net $0	$137,679
Technology	$65,546	$40,000	$50,000	$155,546

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FY2019 Estimated Tax Levy, School Portion & Increment for DHS/CTC Debt Service

Estimated Increase Allowed for FY2019 Tax Levy **$743,826**

Calculation: Increase in Boston CPI-U (based on 3-year CPI average, as of current available information) of 1.53% multiplied by the prior fiscal year local school portion of tax rate plus prior April 1 to March 31 net construction / demolition permit value multiplied by prior fiscal year tax rate.

Increment for DHS/CTC Debt Service **$1,206,222**

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Curriculum

Paula Glynn

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Live Free Recovery Consultant – LADC Counselor

Current Schedule

- DHS:
  - Counseling 23 students (in addition to family contact)
  - Presented to 4 classrooms
  - Recently referred 5 students (4 of which requested help after hearing him speak)
  - Referrals from students come in on a daily basis
- Alternative Program:
  - Counseling 6 students

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Live Free Recovery Consultant – LADC Counselor

Great student need necessitated additional funding as of January 1, 2018

- DMS:
  - Identified 8 struggling students whose parents are active substance abuse users (need to form a group for these students)
  - Several more teachers have requested him to present to their classrooms
- Alternative Program:
  - Requesting a 6-week curriculum within their health class (1 additional hour/week, to present after the program development)

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Approximate ESL Numbers

Students receiving services:	Students on Monitoring:
(Services delivered by 5 teachers and 3 paraprofessionals)	(ESOL teacher check-ins weekly, bi-weekly or monthly as needed)
GES – 15 +5	GES – 3
HSS – 33 +6	HSS - 1
WPS – 26 +6	WPS – 1
DMS – 28 +10	DMS – 20
DHS – 28 +24	DHS – 5
Total – 130 (79 last year)	Total – 30 (41 last year)
	Total – 160 students
	40 additional students this year
	210 instructional hours short per week compared to 40 instructional hours short per week last year.

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Languages Spoken in our Schools

1. Amharic
2. Arabic
3. Cambodian
4. Chinese
5. Farsi
6. French
7. German
8. Greek
9. Gujarati
10. Hebrew
11. Hindi
12. Indonesian
13. Japanese
14. Kannad
15. Laotion (from Laos)
16. Malaise
17. Malayalam
18. Mongolian
19. Nepalese
20. Pashto
21. Portuguese
22. Romanian
23. Russian
24. Spanish
25. Tagalog
26. Tamil
27. Telegu
28. Thai
29. Vietnamese

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Countries Represented in our Schools

1. Angola
2. Benin (Africa)
3. Brazil
4. Canada
5. China
6. Dominican Republic
7. Ethiopia
8. France
9. Germany
10. Greece
11. India
12. Indonesia
13. Iran
14. Iraq
15. Israel
16. Japan
17. Laos
18. Malaysia
19. Mexico
20. Mongolia
21. Morocco
22. Nepal
23. Pakistan
24. Panama
25. Philippines
26. Romania
27. Russia
28. Thailand
29. U.S. – Spanish Speakers
30. Vietnam

Curriculum Development Cycle (Revised June 1, 2017)

The Dover School District curriculum development cycle has four phases. At times these phases may move quickly, slowly, overlap, or even reverse, depending on the needs of students and/or the curriculum area. Student performance data, consideration of best practice research, and professional development are used to inform the work that will occur in each phase.

The phase that each curriculum area is in will be determined by the CPC in conjunction with AC's and Literacy and Math facilitators at Curriculum Planning Council meetings. Each curriculum area will meet with the Curriculum Planning Council every year.

Curriculum Development Cycle
(continued)

Phase One – Research, Analysis and Unpacking

- Unpack standards and develop competencies and essential questions
- Analyze strengths and weaknesses of current curriculum
- Determine what parts need to be revised, upgraded, eliminated
- Research materials and strategies to fill in gaps
- Formal Report to the Curriculum Planning Council

Curriculum Development Cycle
(continued)

Phase Two – Curriculum Development, Professional Training and Resource Allocation

- Develop assessments – formative, summative, and performance based using curriculum map and backwards design
- Develop instructional strategies using curriculum map and backwards design
- Identify, select and purchase needed curriculum materials
- Determine needed professional development
- Formal Report to the Curriculum Planning Council

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Curriculum Development Cycle
(continued)

Phase Three – Professional Training and Implementation

- Arrange and provide needed professional development
- Begin implementation of curriculum
- Formal Report to the Curriculum Planning Council

Phase Four – Refinement and Evaluation

- Ongoing cycle of monitoring, revising, evaluating
- Formal Report to the Curriculum Planning Council

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Curriculum Budget Overview

Adoptions, New Curriculum Materials and Curriculum Development Work $58,127.00	Consumables/ Yearly Expenses $96,535 - Supplies $77,902 - Software	Replacement Tech $21,282.00
Intervention Materials and Software $26,875.00 Materials $21,466.00 Software	Professional Development $12,500.00	ESL $4,350.00

Supplies, Books, Software - 2.0%

Total: $319,037

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Competency Based Education

Overview

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Hallmarks of Competency-Based Education

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- Students advance upon demonstrated mastery.
- Competencies include explicit, measurable, transferable learning objectives, that empower students.
- Assessment is meaningful and is a positive learning experience for students.
- Students receive timely, differentiated support, based on their individual learning needs.
- Learning outcomes emphasize competencies that include application and creation of knowledge, along with the development of important skills and dispositions.

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Why is it necessary for Dover to adopt Competency-Based Education?

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It's NH Law ...

- The NHDOE revised the state's Minimum Standards for School Approval in 2005. The new standards called for school districts to eliminate seat time and transition to a competency-based system.

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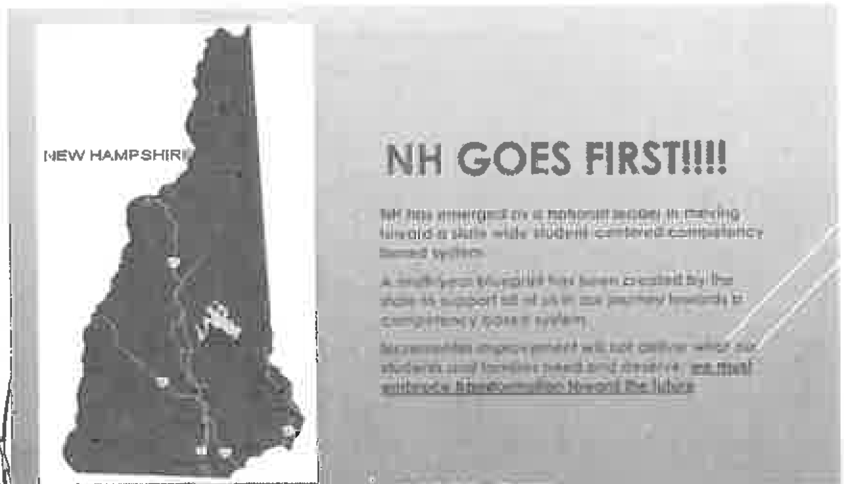
NH Goes First!!!!



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Why is it necessary for Dover to adopt Competency-Based Education?

The Dover School Board adopted Competency- Based Education as part of the Dover School District's Strategic plan, on December 11, 2017.

- Goal 2, Objective 2.4 – **We will optimize student learning and achievement by developing and implementing a competency-based education model.**

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Why is it necessary for Dover to adopt Competency-Based Education?

We know two things about our learners:

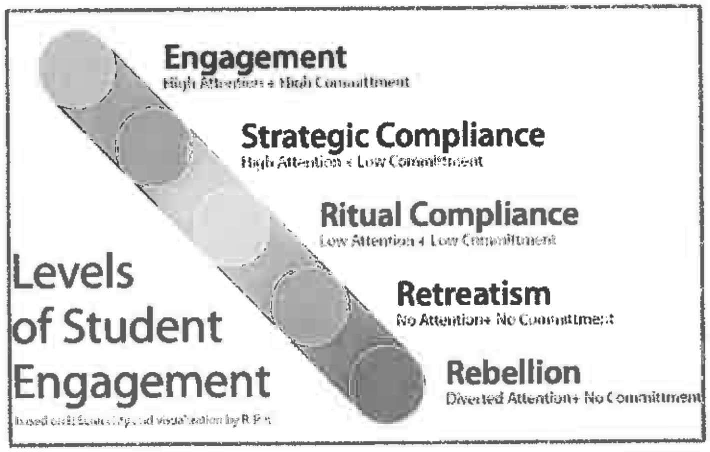
- They come to education knowing different things.
- They learn at different rates.

Competency-based education recognizes this reality and matches the education to the student.

Why is it necessary for Dover to adopt Competency-Based Education?

CBE is an effective and more engaging way to learn and develop **deeper learning**, required for success in college, career, and civic life.

Let's raise our student level of engagement!



Competency- Based Education leads to increased student engagement!

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NH Stakeholders Perspective: 2020

Student:
Personal learning Plan
Resources in school, online and around town
Assessments linked directly to projects I'm working on

Educator:
I'm giving students a personalized learning experience
I can see students in a whole person context
I have a unique learning plan for my own growth

Parent:
My child has choices.
Teachers are more responsive to my child's needs.
My child is more engaged.

NH Stakeholder Perspectives: 2020

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Why is it necessary for Dover to adopt Competency-Based Education?

TRADITIONAL EDUCATION		COMPETENCY-BASED EDUCATION
Grade level class or course.	BUILDING BLOCK OF ACADEMIC PROGRAM	Competency (knowledge, skill, ability)
Class/course-based - lecture, discussion, lab. Can be online or in-person. Fixed timing.	CONTENT DELIVERY	Varied, and includes lectures, projects, use of publicly available resources developed by experts (open educational resources). Online or face-to-face. Flexible and personalized.

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Why is it necessary for Dover to adopt Competency-Based Education?

Class/course-based exams and projects.	ASSESSMENT OF LEARNING	Students are evaluated through a system of authentic assessments designed to determine mastery of competencies over the entirety of a program. Multiple methods of assessment may be used.
Students go to class or virtually attend online sessions for a set number of hours per day and participate in faculty-led lectures or activities.	CULTURE OF LEARNING	Flexible, personalized learning environment with regular interaction with faculty and may include classes, projects or learning outside of the classroom or learning wherever it occurs.

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Why is it necessary for Dover to adopt Competency-Based Education?

Students earn credits for completing courses, typically with acquisition of at least 60 percent of the material.

MEASURING PROGRESS

Students advance by demonstrating mastery of competencies.

Students take a series of courses or classes in a prescribed time period.

EXPECTATIONS

Students progress depends upon mastery of competencies.

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Leadership matters in developing, implementing, & sustaining a high quality competency-based education program.

Leaders play six key roles in the development, implementation, and sustainment of a CBE program:

- Provide advocacy - Leaders act as internal and external advocates for the program, by explaining its significance and a vision of transformation.
- Generate buy-in - Leaders help different stakeholders understand the importance of the program and develop the support of those various stakeholders for program development.
- Develop external cover - Leaders find ways to provide faculty and staff with protection against criticisms and concerns over the program so that they have the space to implement the program.

1/8/2018

Leadership matters in developing, implementing, & sustaining a high quality competency-based education program.

- Lead by example - Leaders put their money where their mouth is and provide direct support for the program. It is an especially powerful message to faculty and students when a dean, principal or director model teaching in a CBE program.
- Create safe spaces to fail -Leaders understand that taking risks means accepting and even celebrating failures. They understand that even failure can be helpful in understanding what works and doesn't work and crafting a stronger program in the long run.
- Grease squeaky wheels -Leaders understand that sometimes they should use their positional authority, and intervene, in order to help processes along.

1/8/2018

We Need Additional Leadership to Successfully Implement CBE in Dover

What we need:

Dean for grades 5-8, English Language Arts/ Social Studies

- Responsibilities to include (in addition to advocacy, buy-in, external cover, modeling, and creating safe places to fail).

1. Facilitate the development and implementation of competency-based education system in grades 5-8 literacy and social studies' curriculum.
2. Develop, implement and integrate competency-based components for grades 5-8 literacy and social studies .
3. Develop and implement an assessment plan to support competency-based education, for grades 5-8 literacy and social studies.

1/8/2018

We Need Additional Leadership to Successfully Implement CBE in Dover

What we need: *(continued)*

Dean for grades 5-8, English Language Arts/ Social Studies

- Responsibilities to include (in addition to advocacy, buy-in, external cover, modeling, and creating safe places to fail).

4. Design, implement and monitor grades 5-8 competency-based education professional development.
5. Assist in the development and implementation of grades 5-8 report card, to align with competency-based program.
6. Assist in the development and implementation of ongoing-communication system, to support competency-based education for K-12.

1/8/2018

We Need Additional Leadership to Successfully Implement CBE in Dover

What we need:

Dean for grades 5-8, Math / Science

- Responsibilities to include (in addition to advocacy, buy-in, external cover, modeling, and creating safe places to fail).

1. Facilitate the development and implementation of competency-based education system in grades 5-8 math and science curriculum.
2. Develop, implement and integrate competency-based components for grades 5-8 math and science.
3. Develop and implement assessment plan to support competency-based education for grades 5-8 math and science.

1/8/2018

We Need Additional Leadership to Successfully Implement CBE in Dover

What we need:

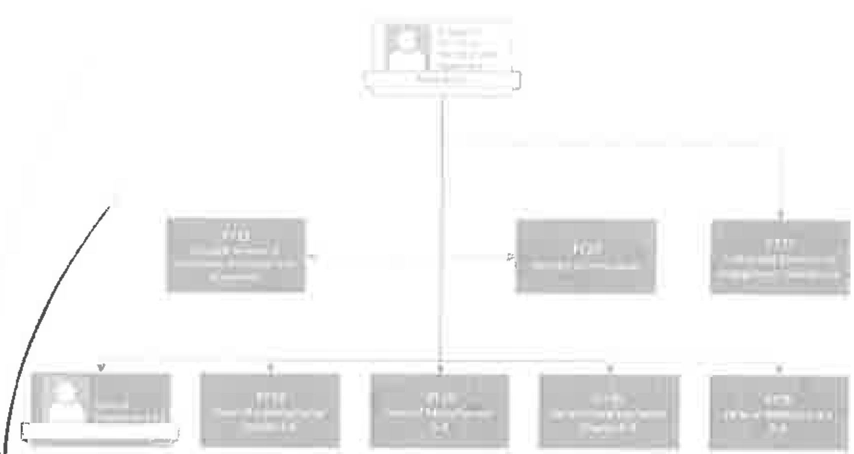
Dean for grades 5-8, Math / Science

- Responsibilities to include (in addition to advocacy, buy-in, external cover, modeling, and creating safe places to fail).

  4. Design, implement and monitor grades 5-8 competency-based education professional development.
  5. Assist in the development and implementation of grades 5-8 report card, to align with competency-based program.
  6. Assist the development and implementation of ongoing-communication system to support competency-based education for K-12.

1/8/2018

Curriculum Organizational Chart



1/8/2018

1/8/2018

Pupil Personnel Services

Christine Boston

1/8/2018

Agenda

- Who we serve…
- Where students are served…
- How services are delivered…
- How we are funded…
- Where those funds go…
- Challenges/Considerations…

1/8/2018

October 1, 2017 Enrollment

- Pre K 46
- Elementary

ELEMENTARY	WPS SpEd	Total Enroll	% SpEd	GES SpEd	Total Enroll	% SpEd	HSS SpEd	Total Enroll	%SpEd	EL SpEd BY GRADE	Enrolled by Grade	% SpEd BY GRADE
Kindergarden	17	96	18%	12	93	13%	9	79	11%	38	268	14%
1st Grade	16	87	18%	8	70	11%	8	118	7%	32	275	12%
2nd Grade	12	94	13%	5	99	5%	11	104	11%	28	297	9%
3rd Grade	21	92	23%	10	90	11%	18	97	19%	49	279	18%
4th Grade	18	108	17%	11	88	13%	16	93	17%	45	289	16%
Subtotal School	84	477	18%	46	440	10%	62	491	13%	192	1408	14%

1/8/2018

October 1, 2017 Enrollment

- DMS

MIDDLE SCHOOL	DMS SPED	Enrolled by Grade	% SpEd
5th Grade	49	282	17%
6th Grade	59	303	19%
7th Grade	64	318	20%
8th Grade	51	306	17%
Subtotal SPED	223	1209	18%

1/8/2018

October 1, 2017 Enrollment

- DHS

HIGH SCHOOL	Dover SpEd	Total Enroll	Dover % SpEd	Barr SpEd	Barr Total Enroll	Barr % SpEd	Nott SpEd	Nott Total Enroll	Nott % SpEd	^Other	HS SpEd BY GRADE	Enrolled by Grade	% SpEd
9	40	329	12%	13	45	29%	3	15	20%	1	56	390	14%
10	39	321	12%	11	34	32%	0	12	0%	3	50	370	14%
11	46	345	13%	15	55	27%	3	13	23%	0	64	413	15%
12	32	349	9%	16	49	33%	5	24	21%	0	53	422	13%
Subtotal by Town	157	1344	12%	55	183	30%	11	64	17%	4	223	1595	14%
High School Includes Dover Alternative Program													

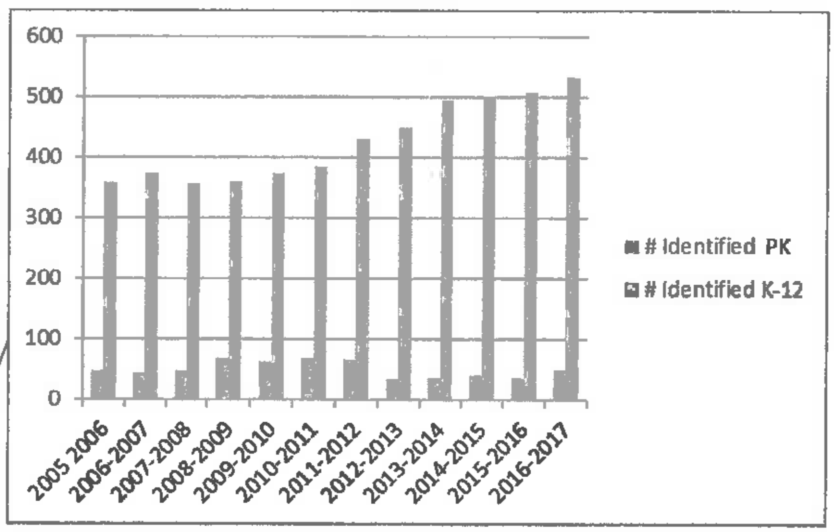
1/8/2018

October 1, 2017 Enrollment

- Private Schools 37 (25 Dover)
- Charter Schools 13
- Special Ed Placements 36

1/8/2018

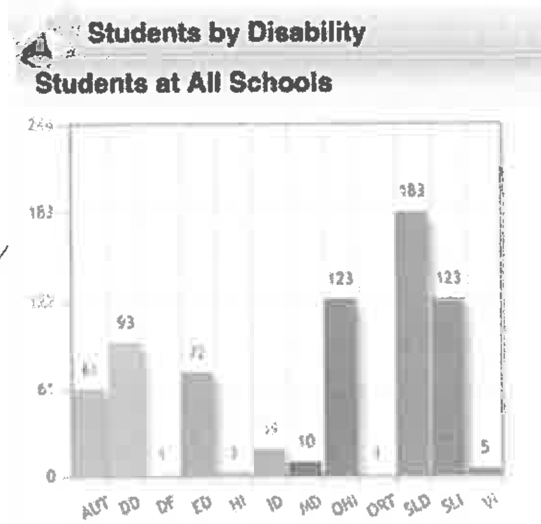
Enrollment Trends



Dover Enrolled as of Oct 1 2017 does not include OOD, Barrington, Nottingham , or Private School Students

1/8/2018

Students by Category of Identification



AUT – Autism
DD –
DF –
ED –
HI –
ID –
MD –
OHI –
ORT –
SLD –
SLI –
VI –

** As of 1/1/18 does not include Barrington, Nottingham, Private School, or All OOD students**

1/8/2018

NH Kids Count Data Book

Students Preschool-Grade 12 Receiving Special Education Services
by County, 2012-2013

	TOTAL ENROLLED	TOTAL STUDENTS W/DISABILITIES	PERCENT W/DISABILITIES
STATE TOTAL	187,957	28,859	15.4%
Belknap	8,983	1409	15.7%
Carroll	5,863	1017	17.3%
Cheshire	9,335	1606	17.2%
Coös	4,186	741	17.7%
Grafton	11,226	1618	14.4%
Hillsborough	61,146	8828	14.4%
Merrimack	19,702	2935	14.9%
Rockingham	46,275	6772	14.6%
Strafford	15,937	2817	17.7%
Sullivan	5,304	1116	21.0%

1/8/2018

Placement Rates

New Hampshire Special Education District Report

Report to Public FFY 2015 APR (July 1, 2015 – June 30, 2016) **Page 3**

District Name: Dover

Grade Span: PS-12 **School(s):** P K-12

Indicator 5: School Age Placement – Percent of children with IEPs aged 6 through 21: October 1, 2015

	District	State Target	State
A. Inside the regular class 80% or more of the day:	74.21%	72.85%	72.44%
B. Inside the regular class less than 40% of the day:	9.33%	7.97%	8.44%
C. In separate schools, residential facilities or homebound/hospital placements:	0.6%	2.61%	2.73%

1/8/2018

Current Initiatives

- Inclusion of students in General Education Setting
- Working with Curriculum to implement competency based education by collaborating with General Education Teachers.
- Staffing
- Programming range PK-21
- Transition Supports
- Culturally Responsive Education Environments
- Embedded services across the district

1/8/2018

Programming Available at Each School…

- Direct Instruction
- Pull out instruction/intervention
- Occupational Therapy
- Physical Therapy
- Speech/Language Therapy

1/8/2018

FY18 Additions to Budget

- Additional float Nurse
  - Increased staffing and student support
  - Field trip and off site experience support
  - Better management of 504 and IEP plans
  - Increase in students being able to attend consistently due to increased nursing support
- Additional Special Educator DMS
  - Caseloads remaining at 24 even with student increase of 25 students
  - Intervention groups implemented with consistency and fidelity

1/8/2018

Specialized Services

- Communication
  - Specialized devices (AAC)
  - Communication across teams for students with medical/emotional needs
- Support for after school activities (nursing included)
- Skilled medical / nursing
  - Swallowing/feeding
  - Personal Care
  - Diabetic management
  - 1:1 nursing support
  - Tracheotomy and breathing support
- Orientation and mobility
- Vision
  - devices
  - brailed materials
  - audio text support services
- Physical Therapy
- Mental health and behavioral supports

1/8/2018

Budget Increases FY19

- Transportation
  - Smoother runs with shorter duration
  - Students arriving on time to school
- Contract Services
  - Supports students remaining in district even when a low incidence specialized service is needed
- OOD Placements
  - Support for students needing a smaller environment (1:6) and more intensive intervention than is available in a public school.

1/8/2018

Staffing Recommendations

- Maintain Current Staffing **AND**
- Add 2 Special Educators at DMS (gr 6 and gr 7)
  - Alignment with the following objectives of the Strategic Plan:
  - 2.1-Social, Emotional, Physical
  - 2.2-Student Engagement in Learning
  - 2.3-Student Achievement
  - Supports Special Educators being embedded on core teams
  - Gr 6 and Gr 7 have highest percentage identified in district (19% and 20%)

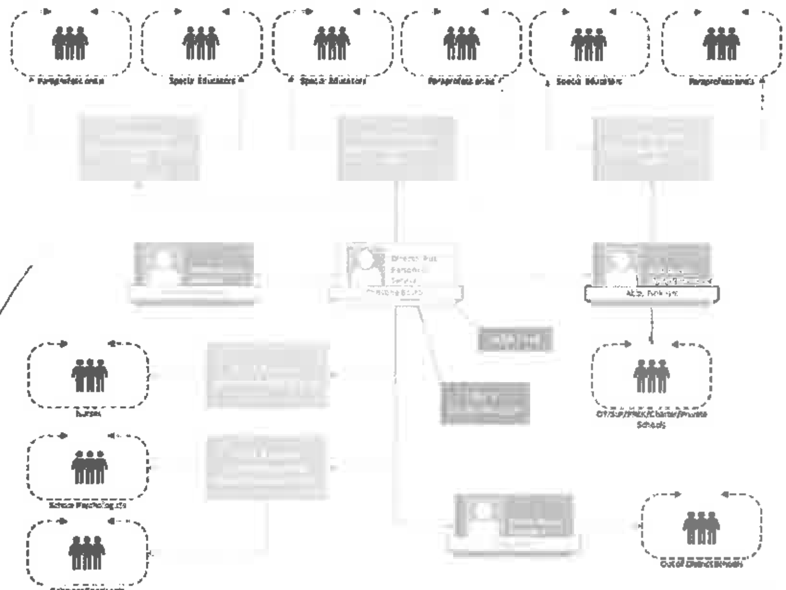
1/8/2018

Staffing Recommendations

- Special Educator Private/Charter
  - Currently provided by Asst. Director (13 students and 37 Students)
  - Addition would allow Asst. Director to support supervision and evaluation of special education staff more fully
- Elementary School Special Educator
  - Alignment with the following objectives of the Strategic Plan:
  - 2.1-Social, Emotional, Physical
  - 2.2-Student Engagement in Learning
  - 2.3-Student Achievement
- Transition Paraprofessional DHS
  - Support and supervise students participating in community-based pre-employment experiences. We currently only have one teacher available to supervise.
  - Students with disabilities can be ready for post-secondary opportunities

1/8/2018

PPS Organizational Chart



1/8/2018

1/8/2018

Technology

Jeffrey E. Myers

1/8/2018

Department Highlight

- Work orders received so far this school year
  - Late August / September – **1,212**
  - October – **518**
  - November – **483**
  - December – **339**

2,552

- IT Support Technicians **(5)**

- Lead Systems Administrator
- Data & Reporting Analyst
- Director of Technology

1/8/2018

Dover Strategic Plan 2018-2023

Objective 3.2 – IT Maintenance & Development

We will provide robust technology infrastructure, support, and training to facilitate a technology rich, collaborative 21st century learning environment.

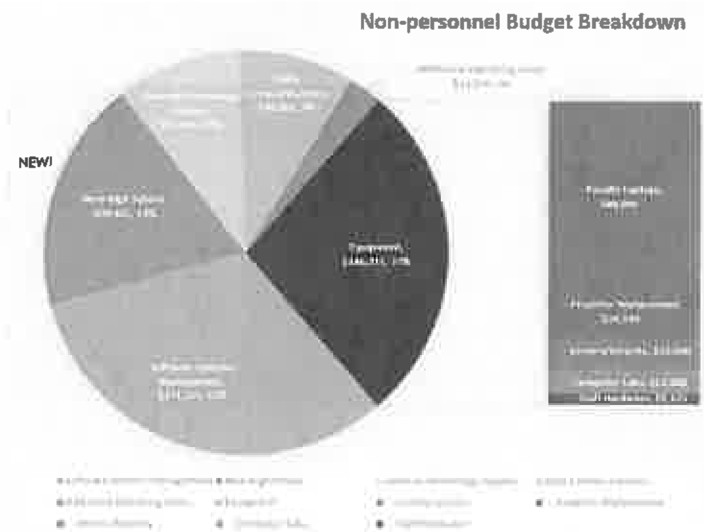
Networks
Systems
Software
Devices

Includes adequate IT staffing to support the use of these technologies.

1/8/2018

FY18 IT Budget Breakdown

TOTAL: $534,567



1/8/2018

Faculty Computers (378)

GOAL: 4-year replacement cycle

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FY17			197		
FY18	106	113	204	$74,949	
FY19	95	0	109	$88.000	$118,265
FY20	95	1	15	$106,400	$16,800
FY21	95	62	0	$112,575	...

1/8/2018

Staff Computers (60)

GOAL: 5-year replacement cycle

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FY17			34		
FY18	14	5	25	$5,000	
FY19	10	8	23	$5.000	$12,650
FY20	12	0	11	$6,780	$6,215
FY21	12	0	0	$6,960	...
FY22	12	0	0	$7,140	...

1/8/2018

Student Computer Labs (300)

GOAL: 5-year replacement cycle

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FY17			272		
FY18	30	28	270	$11,250	
FY19	30	0	240	$12,000	$98,400
FY20	60	0	180	$25,500	$76,500
FY21	60	0	120	$26,400	$52,800
FY22	60	0	60	$27,300	$27,300
FY23	60	30	30	$28,200	$14,100
FY24	60	30	0	$29,700	...

Note: Does not model conversion from labs to mobile devices.

1/8/2018

Classroom Projectors (275)

GOAL: 5-year OLD / 7-year NEW replacement cycle

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FY17			210		
FY18	36	12	186	$35,595	
FY19	62 | 17	33	140	$97,970	$259K
FY20	40 | 10	8	98	$75,850	$186K
FY21	40	0	58	$77,750	$113K
FY22	40	0	18	$79,700	$ 36K
FY23	40	0	0	$81,700	...

NOTE: 2nd # for FY19/20 New Upgrades represent GES Project Funding.
Budget based on Epson Interactive HD projectors, w/ 2.5%/yr. increase.

1/8/2018

Student Mobile Carts (594)

510 Chromebooks

- Primarily web browsers used to access Google services

84 Windows 10 Touchscreen Tablets

- Provides access to the internet & Google, Microsoft Office, digital inking, and Windows applications

- ALT - 6 devices [1:4 ratio]
- DMS- 180 devices [1:6.7 ratio]
- GES - 60 devices* [1:7.3 ratio]
- HSS - 60 devices* [1:8.2 ratio]
- WPS - 60 devices* [1:8.7 ratio]
- DHS - 150 devices [1:9.9 ratio]

* Does not include a single older iPad cart per ELEM school

1/8/2018

Student 1:1 Computing

CURRENT: 594 devices for 4000 students is a 1:6.7 ratio

RECOMMENDED:

- DHS 1:1 ratio (40% estimated BYOD participation)
- DMS 1:2 ratio (30% est. 8th Grade BYOD participation)
- ELEM 3rd & 4th: 1:1 ratio
- ELEM K to 2nd: 1:2 ratio
- 1,759 additional devices needed
  - Unbudgeted estimate $432K | 1:2 overall ratio

NOTE: FY19 Equipment budget is 146K for ALL District IT hardware

1/8/2018

TOTAL BUDGET NEED

In order to immediately fund all district hardware needs, the following funding is required over and above the FY19 budget request.

- $118,265 – Faculty Computers
- $ 12,650 – Staff Computers
- $ 98,400 – Student Computer Labs
- $259,000 – Classroom Projectors
- $432,000 – Student Mobile Devices

- **TOTAL - $920,315 unbudgeted estimate**

1/8/2018

Unbudgeted FY19 Expenses

- Educational Technology Integrators
- Printers
- Non-faculty monitors
- Telephones

- Replacement of building network infrastructure
  - One (1) building per Fiscal Year **OR**
  - 2-phase capital improvement item every 3 years
    - DHS & DMS ... GES & HSS & WPS
  - District-wide upgrade completed 2014

1/8/2018

103

1/8/2018

Summary

- Budget to support the Strategic Plan Goals
- FY2019 Draft Budget, Level with Obligations
- FY2019 Draft Budget with Additional Staffing
- CIA need based on Strategic Plan Goals
- Pupil Service need based on addressing the needs of students with special needs more effectively
- Technology entering 2nd year of a multi-year effort to keep district IT equipment regularly updated.
- Addressing needs to address increased effectiveness of programs and services
- District is in **compliance** due to the focus of previous budget years *(with the exception of ESL)*

1/8/2018

Budget Homework

TWO ACTIONS:

- Using the information from the FY2019 Working Budget Binder and the budget presentation, the Board is requested to establish the priorities for the development of the proposed FY2019 Budget.

- In addition, the Board is requested to identify any guidelines that the Board wishes the administration to follow in the development of the proposed FY2019 Budget.

1/8/2018

1/8/2018