DOVER School District SAU #11
Dover, New Hampshire

Board Budget Workshop
Tuesday, January 23, 2018 – 6:30 p.m.

1. Purpose
   - Review the summary of the January 16th meeting information.
   - For Board consideration and input, present a realignment of the SAU and additional staffing.
   - For Board consideration and input, present additional staffing information.
   - Board to identify areas to consider for possible reduction.

2. Introduction
   - Focus on the implementation and support of the Dover School District Strategic Plan.
   - Provide the essential leadership to move the Dover School District Strategic Plan forward.
   - Using effective SAU practices, align responsibilities to allow for manageable and effective leadership.

3. Process
   - Presentation
   - Question and Answer

4. Historical view of additional staffing

5. SAU 11 Alignment and Staffing
   - Office of the Superintendent – Overview of the SAU
   - Business Administrator
   - Assistant Superintendent of Teaching and Learning
   - Assistant Superintendent of Student Services
   - Technology Director

6. Other staffing adjustment
   - ESL Educator
   - Middle School Special Education Educator
   - Noon Aides wage increase

7. Budget calculator process

8. Feedback on 1/23/18 Staffing Plan and identification of areas for potential reductions
   - Plus/Delta—Staffing Plan presented on 1/23/18
   - Identification of potential reductions

9. Identification of the next step in the process
   - JFC – January 31, 7 p.m.
   - SAU Cabinet – February 1, 8:30 a.m.
   - Leadership Team Meeting – February 2, 9 a.m.
   - SAU Cabinet – February 5, 1 p.m.
   - Board Budget Workshop – February 5, 6:30 p.m.

10. Summary

DOVER School District SAU #11
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Board's Budget Model Priorities
January 16, 2018

BUDGET MODEL PRIORITIES

BUDGET MODEL	Description	Revenue	Expenditures	Net	Votes
Model One	Budget Level with Obligations and Anticipated Expenses	$59,375,066	$61,791,430	$2,416.364	2
Model Two	New positions and other related services/equipment added in FY2018 (SB approved through FY2018 budget process)	$59,375,066	$62,618,904	$3,243,838	1
Model Three	Other FY2019 Model	?	?	?	4

DOVER School District: SAU #11
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Board's Additional Staffing Priorities
January 16, 2018

STAFFING PRIORITIES

Category	Position	Cost	Votes	Rank
Other Support	IT Support Technician	$50,000	12	1
Curriculum Support	ESL Educator	$80,000	11	2
Curriculum Support	2 Instructional Deans at DMS = ELA/Social Studies and Math/Science	$180,000	10	3
Special Education Support	1 DMS Special Educator	$80,000	8	4
Special Education Support	1 Elementary Special Educator	$80,000	8	4
Special Education Support	Para Transition Position at DHS	$30,000	6	5
Curriculum Support	1 DMS Instructional Dean	$80,000	5	6
Other Support	Part-time Guidance Counselor, Alternative	$50,000	5	6
Other Support	DHS, Music Choral Increase 0.17	$8,653	5	6
Other Support	Increase noon aide rate from $10-$12/hour	$11,842	3	7
Other Support	DMS Counselors, Add summer days	$6,000	3	7
Special Education Support	2 Special Educators, DMS	$160,000	2	8
Other Support	Part-time English Teacher, Alternative	$50,000	1	9
Other Support	Alternative School Administrative Assistant to Full-Time	$36,180	1	9
Other Support	Additional hours/change in funding source-Facilities Coordinator	$4,799	0	0
Special Education Support	Special Educators, Charter/Private School	$80,000	0	0

DOVER School District SAU #11 Dover, New Hampshire

BOARD'S BUDGET GUIDELINES
January 16, 2018

STAFFING

Administration	Special Education/ESL	Support Services	Educators	Principles
Leadership roles and expertise are vital to implement core comps.	Special Education/ESL staffing increases are dictated by the numbers and should be part of budget.	No reduction in Central Office.	No classroom teacher reductions K-8, but especially at the middle school.	Look for positions with the most "bang for the buck" (meet need, reduce burden on someone else, etc.)
Look to add leadership positions for CBL; will help guide us to where we need to go.	Keep focus of ESL educator.	Keep Alternative School Guidance Counselor.	Support teachers.	
Support Instructional Dean for both.	Keep DMS special education teacher.	Positions added support strategic plan.		
No reductions in principals.		Positions added support strategic plan or identified student need.		
Support Administration Team.				
Strong leadership to set the foundation.				
Focus on 1 instructional Dean at the Middle School.				

TECHNOLOGY

IT
IT Department needs position to begin to fulfill tech strategy
Keep focus on IT Technician.
IT and Technology plan is #2 priority and prefer 0 cuts.
Please keep IT moving.

PROGRAMS

Programs
No program reduced or eliminated unless student enrollment dictates.
No reductions in current art and music offerings.
No reductions in current arts programs.

BOARD'S BUDGET GUIDELINES
January 16, 2018

It cuts need to be made, unfortunately sports should come first.

OBLIGATIONS

Obligations
DTU contract needs to be paid in full.
Meet DTU Contract.
Meet obligations that have been promised.

PROFESSIONAL DEVELOPMENT

Professional Development
Professional development should be a priority.

CONTRACTED SERVICES

Contracted Services
No changes in current transportation system.

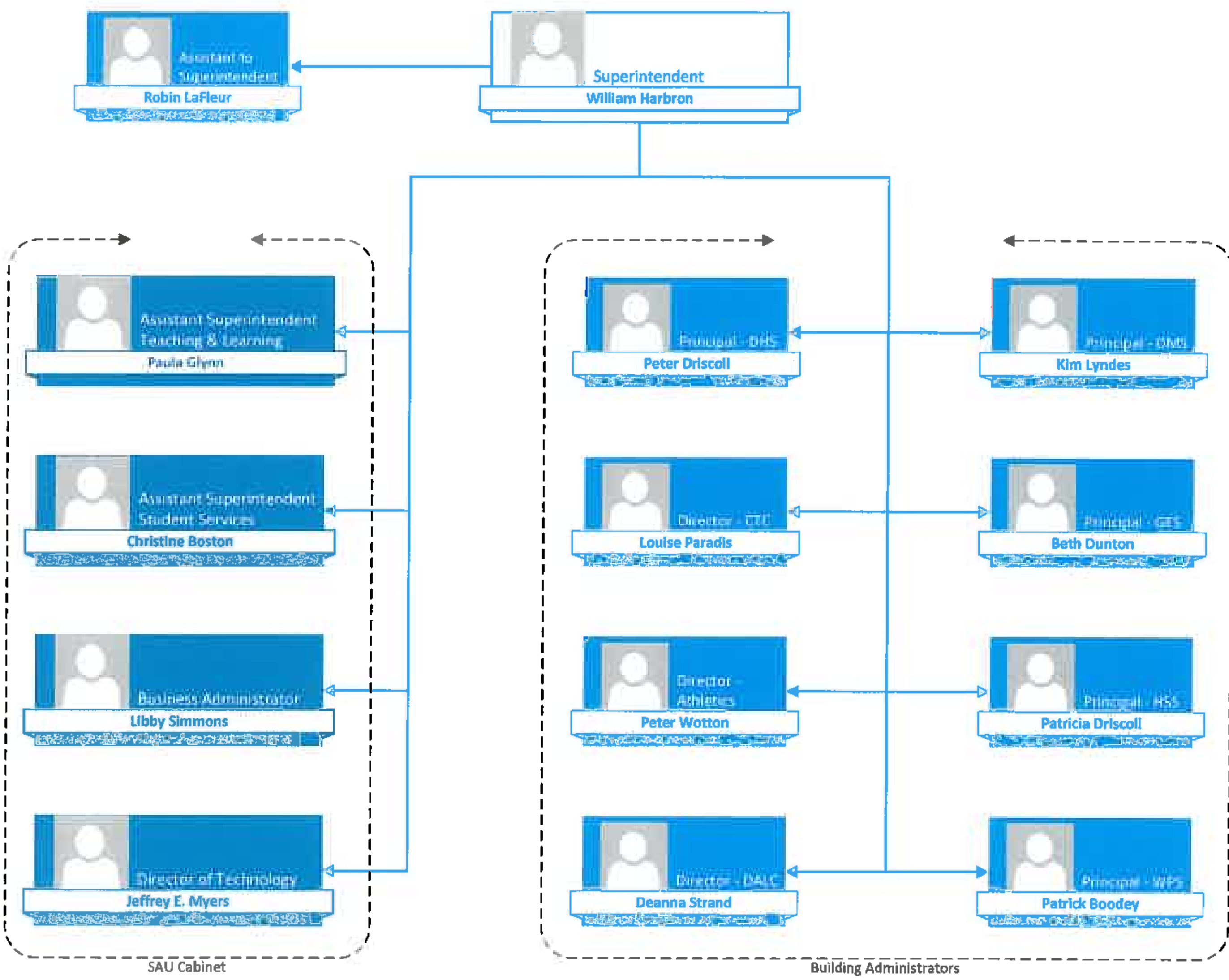
OTHER

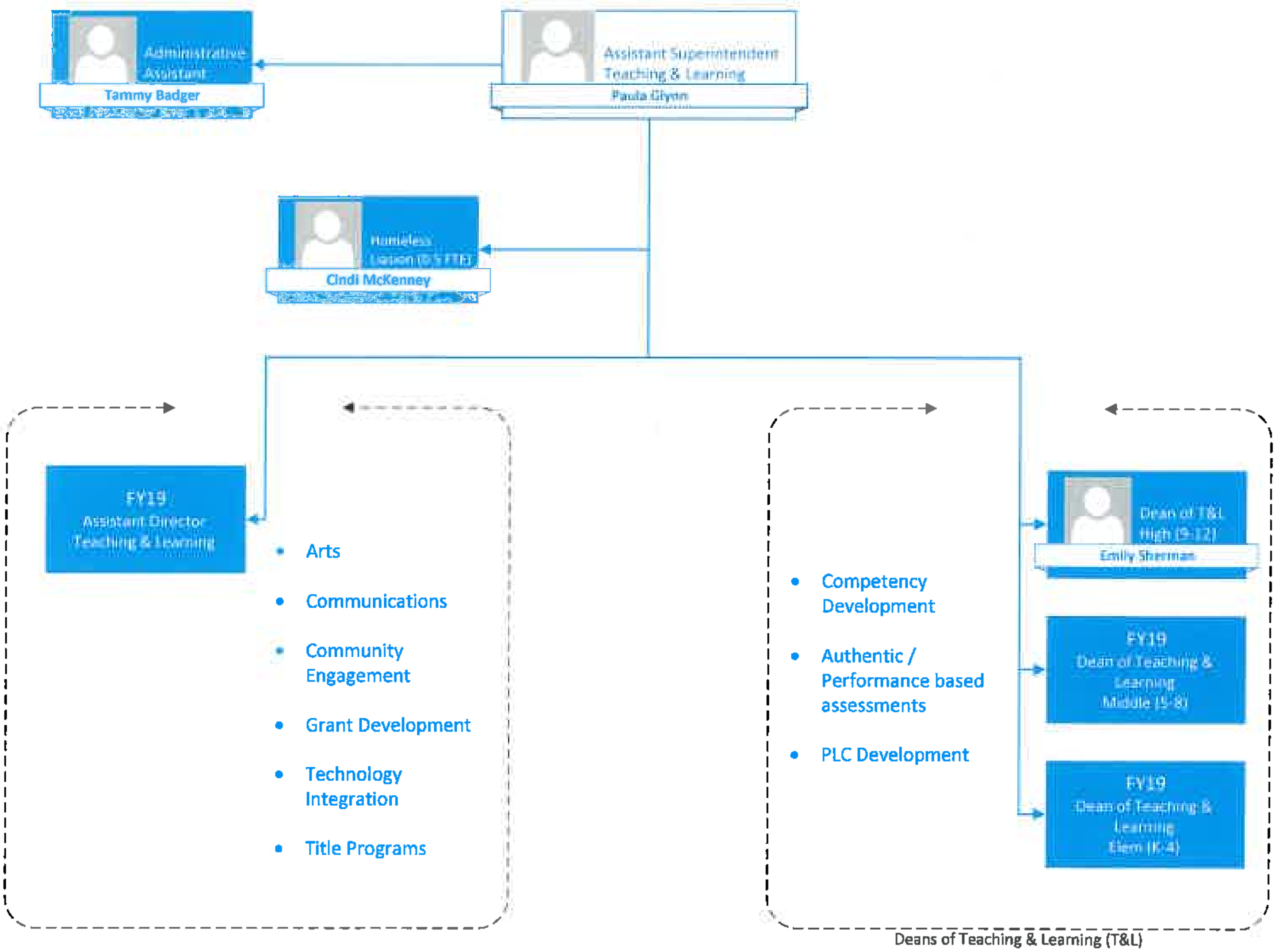
Other
Talk to Council for support.
Tax Cap – Consideration.
Funding budget with a time line.
Students vs. budget

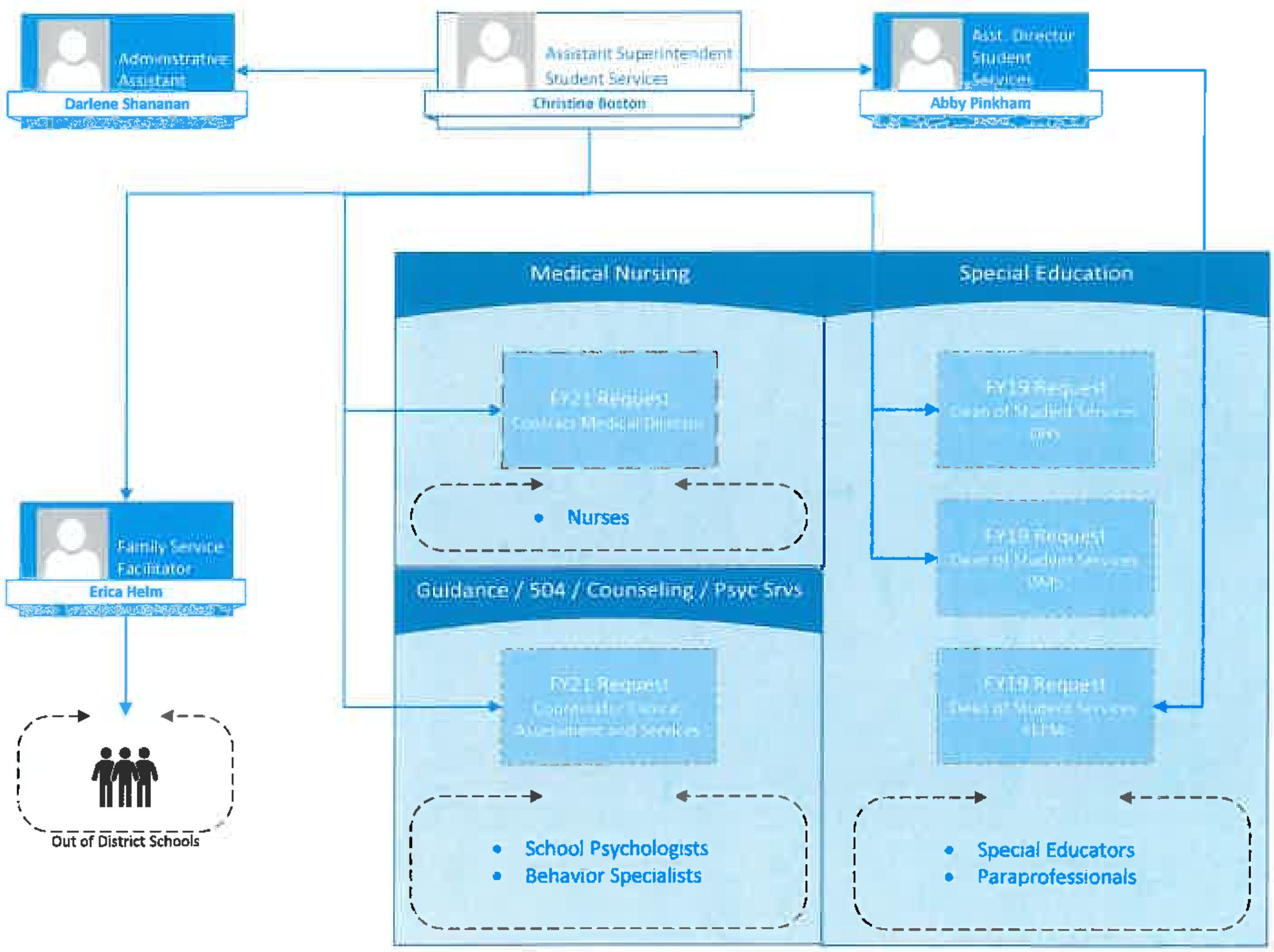
New Positions

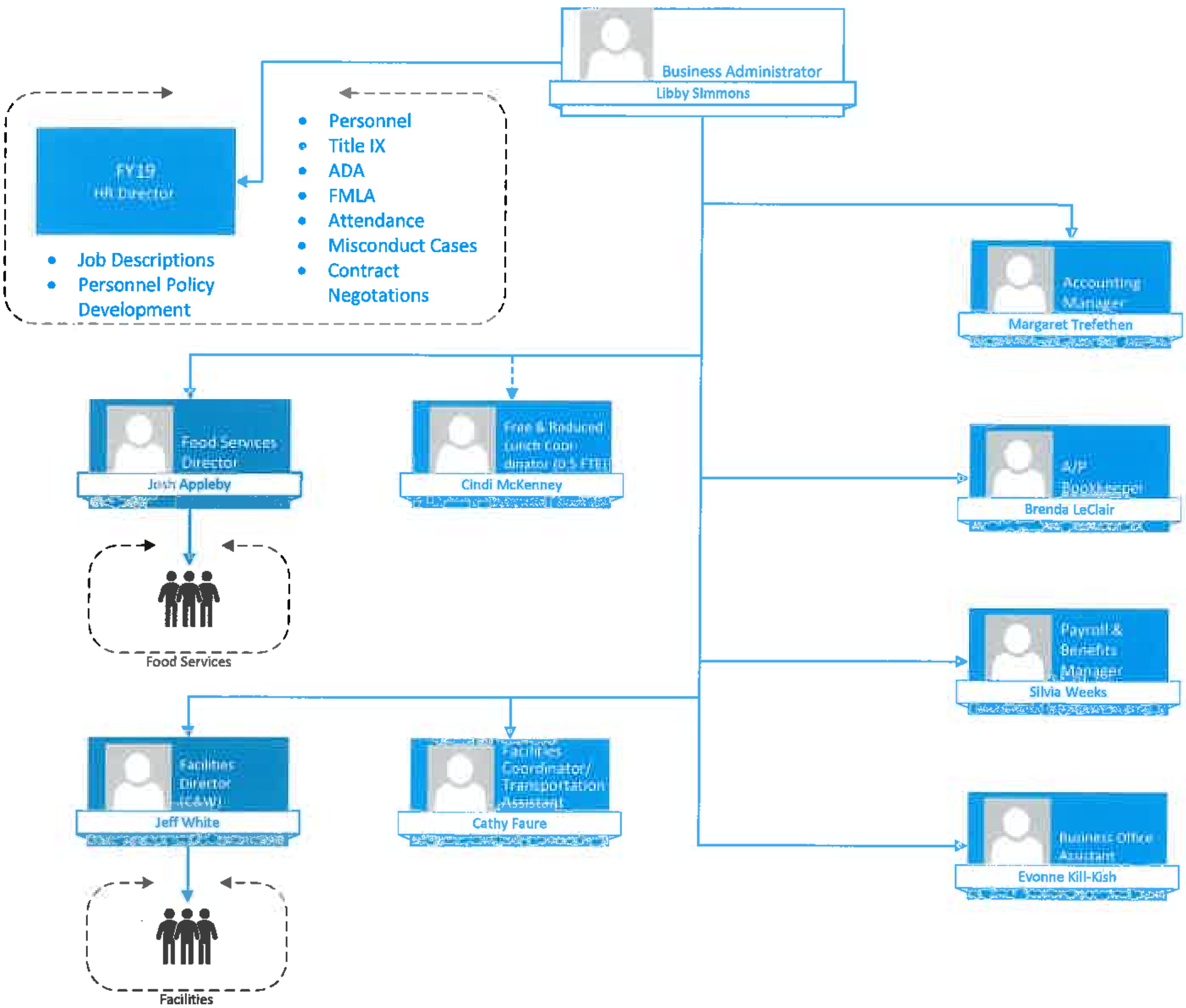
FY2015-FY2018

Fiscal Year 2017-2018	Fiscal Year 2016-2017	Fiscal Year 2015-2016	Fiscal Year 2014-2015
ESOL Teacher	Asst Director of Student Services	0.17 Chorus Instructor, DHS	0.40 Behavioral Specialist, HSS
Float Nurse	Dean at GES	0.20 Art Teacher, GES	0.50 Health Teacher, DHS
LADC (Outside Contractor)	ESOL Teacher	Add'l 4 hrs/wk DMS/DHS Nurse Admin Asst	(2) Classroom Teacher, GES
Special Educator, DMS	Social Worker, DW	Coach Contingency	(2) Classroom Teacher, DMS
	(2) Special Educator, DMS	Dean at HSS	(2) Classroom Teacher, WPS
	Did not replace Contract Coordinator	Dean at WPS	Oasis Aide, DMS
		Float Nurse	Oasis Counselor, DMS
		Noon Supervisors, DMS	Receptionist, DMS
		School Psychologist	School Counselor, WPS
		Transitions Coordinator	Special Educator, DHS
			Special Educator, HSS
			Special Educator, WPS

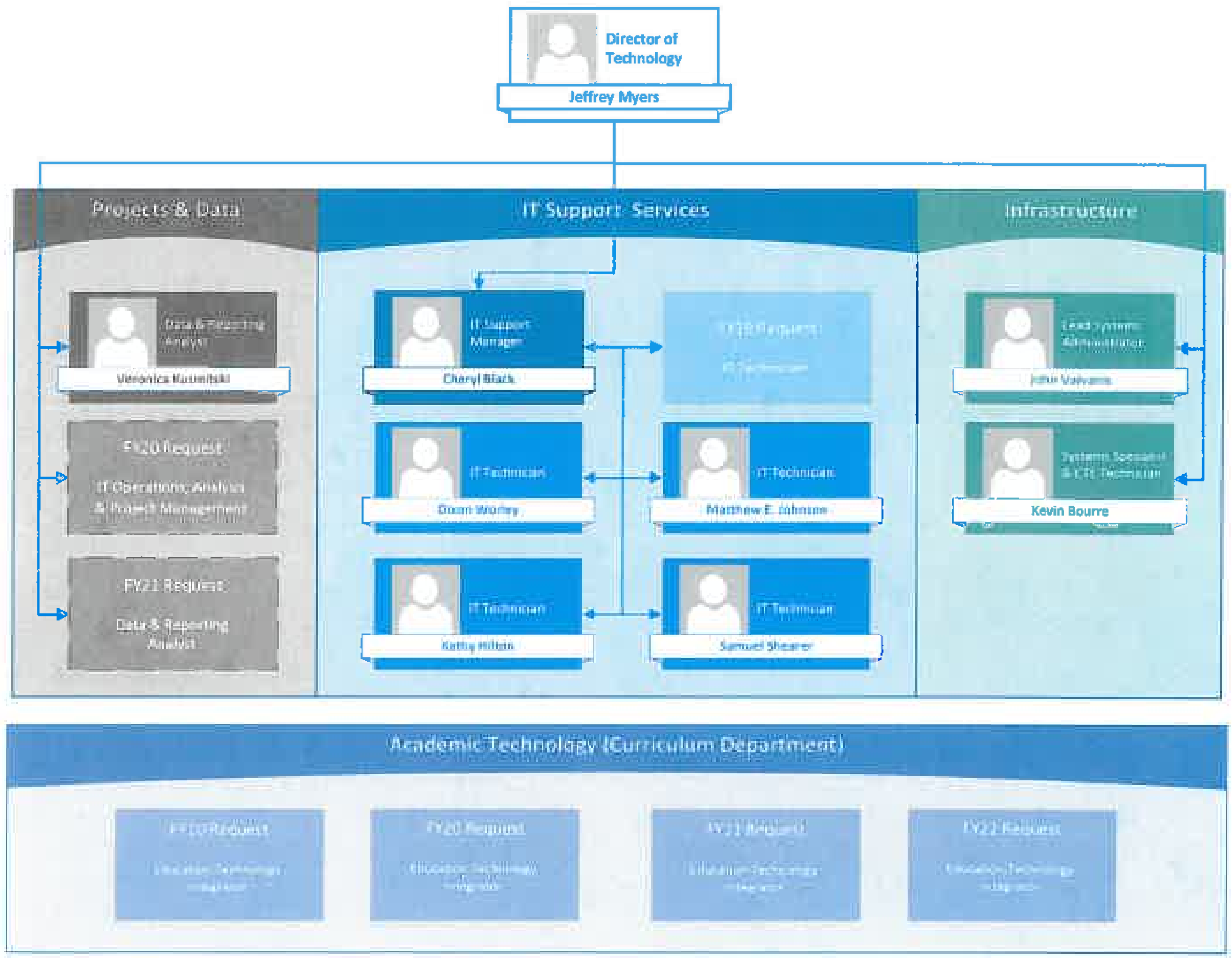

Assistant to Superintendent
Robin LaFleur
Superintendent
William Harbron
Assistant Superintendent Teaching & Learning
Paula Glynn
Assistant Superintendent Student Services
Christine Boston
Business Administrator
Libby Simmons
Director of Technology
Jeffrey E. Myers
SAU Cabinet
Principal - DHS
Peter Driscoll
Principal - DMS
Kim Lyndes
Director - CTC
Louise Paradis
Principal - GES
Beth Dunton
Director - Athletics
Peter Wotton
Principal - HSS
Patricia Driscoll
Director - DALC
Deanna Strand
Principal - WPS
Patrick Boodey
Building Administrators


Administrative Assistant
Tammy Badger
Assistant Superintendent Teaching & Learning
Paula Glynn
Homeless Liaison (0.5 FTE)
Cindi McKenney
FY19
Assistant Director Teaching & Learning
Arts
Communications
Community Engagement
Grant Development
Technology Integration
Title Programs
Competency Development
Authentic / Performance based assessments
PLC Development
Dean of T&L High (9-12)
Emily Sherman
FY19
Dean of Teaching & Learning
Middle (5-8)
FY19
Dean of Teaching & Learning
Elem (K-4)
Deans of Teaching & Learning (T&L)


Administrative Assistant
Darlene Shananan
Assistant Superintendent Student Services
Christine Boston
Asst. Director Student Services
Abby Pinkham
Medical Nursing
Special Education
FY21 Request
Contract Medical Director
Nurses
FY19 Request
FY19 Request
Family Service Facilitator
Erica Helm
Guidance / 504 / Counseling / Psyc Srvs
FY21 Request
FY19 Request
Out of District Schools
School Psychologists
Behavior Specialists
Special Educators
Paraprofessionals



Business Administrator
Libby Simmons
FY19
HR Director
Job Descriptions
Personnel Policy Development
Personnel
Title IX
ADA
FMLA
Attendance
Misconduct Cases
Contract Negotations
Accounting Manager
Margaret Trefethen
Food Services Director
Josh Appleby
Free & Reduced
Lunch Coor
dinator (0.5 FTE)
Cindi McKenney
A/P Bookkeeper
Brenda LeClair
Food Services
Payroll & Benefits Manager
Silvia Weeks
Facilities Director (C&W)
Jeff White
Facilities Coordinator/ Transportation Assistant
Cathy Faure
Business Office Assistant
Evonne Kill-Kish
Facilities



Director of Technology
Jeffrey Myers
Projects & Data
IT Support Services
Infrastructure
Data & Reporting Analyst
Veronica Kuzmitski
FY20 Request
IT Operations, Analysis & Project Management
FY21 Request
Data & Reporting Analyst
IT Support Manager
Cheryl Black
IT Technician
IT Technician
Dixon Worley
IT Technician
Matthew E. Johnson
IT Technician
Kathy Hilton
IT Technician
Samuel Shearer
Lead Systems Administrator
Systems Specialist & CTE Technician
Kevin Bourre
Academic Technology (Curriculum Department)
FY20 Request
FY22 Request

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Dover New Hampshire

Staffing Cost Summary
January 23, 2018

Teaching and Learning (Strategic Plan Goal 1, Goal 2, and Goal 4)

POSITION	RESPONSIBILITIES OVERVIEW	COST
Assistant Superintendent of Teaching and Learning	▪ Leadership ▪ Supervision	$0.0
Assistant Director of Teaching and Learning	▪ Title Programs ▪ Grant Development ▪ Technology Integration ▪ Community Engagement & Communication ▪ Arts	$120,000
Dean of Teaching and Learning MS	▪ Competency Development ▪ Authentic/Performance based assessments ▪ PLC Development	$90,000*
Dean of Teaching and Learning ES	▪ Competency Development ▪ Authentic/Performance based assessments ▪ PLC Development	$90,000*
		$300,000

- **Portions to be funded with Title II**

Student Services (Strategic Plan Goal 1 and Goal 2)

POSITION	RESPONSIBILITIES OVERVIEW	COST
Assistant Superintendent of Student Services	▪ Leadership ▪ Supervision	0.0
Dean of Student Services Elementary	▪ Supervisory Capacity	0.0
Dean of Student Services Middle School	▪ Supervisory Capacity	0.0
Dean of Student Services High School	▪ Supervisory Capacity	0.0
		0.0*

- **Funded by IDEA – No impact on the General Budget**

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Staffing Cost Summary
January 23, 2018

Business Office (Strategic Plan Goal 4)

POSITION	RESPONSIBILITIES OVERVIEW	COST
Human Resource Director	▪ Personnel ▪ Title IX ▪ ADA ▪ FMLA ▪ Employee Attendance ▪ Misconduct Cases ▪ Contract Negotiations ▪ Job Descriptions ▪ Personnel Policies	$120,000
Facilities/Transportation Coordinator	▪ District Transportation Tasks	$5000
		$125,000

Technology (Strategic Plan Goal 2 and Goal 3)

POSITION	RESPONSIBILITIES OVERVIEW	COST
IT Technician	▪ Current job description	$50,000
		$50,000

Other Positions (Strategic Plan Goal 2 and Goal 3)

POSITION	RESPONSIBILITIES OVERVIEW	COST
ESL Educator	▪ Current job description	$80,000
Special Educator MS	▪ Current job description	$80,000
Noon Aides-Salary Adjustment (Goal 3)	▪ Current job description	$12,000
		$172,000

GRAND TOTALS	COST
▪ January 23 Proposal	$647,000
▪ January 16 Proposal	$827,474
Difference	$180,474

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Reduction Zone Document
January 23, 2018

REDUCTION ZONE	NON-REDUCTION ZONE	OTHER THOUGHTS

DOVER School District SAU #11

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PLUS/DELTA

Board Feedback on Staffing Presentation

January 23, 2018

PLUS	DELTA	OTHER