Dover School District FY2019 Budget Presentation

Presented to the Dover City Council

on April 4, 2018

by Dr. William R. Harbron, Superintendent of Schools


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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

EDUCATION IS A HUMAN ENDEAVOR

- **Core purpose** – student learning and achievement.
- **Encompasses** – core academics, social, emotional, and physical well-being of students.
- **Diversity** – Educate diversity of students and the whole child. Responsibility to educate all students to the highest level.
- **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.

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 (April 2018 Data)

153 students representing a minimum of 29 different languages receive English as a Second Language (ESL) services.

Students Receiving Services:

(Services delivered by 5 teachers and 3 paraprofessionals)

GES – 11 +1

HSS – 32 +5

WPS – 25 +5

DMS – 27 +9

DHS – 28 +24

Total – 123 (79 last year)

Students on Monitoring:

(ESOL teacher check-ins weekly, bi-weekly or monthly as needed)
GES – 3

HSS - 1

WPS – 1

DMS – 20

DHS – 5

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.

Challenging Demographics, Cont'd

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

Changing Demographics, Cont'd

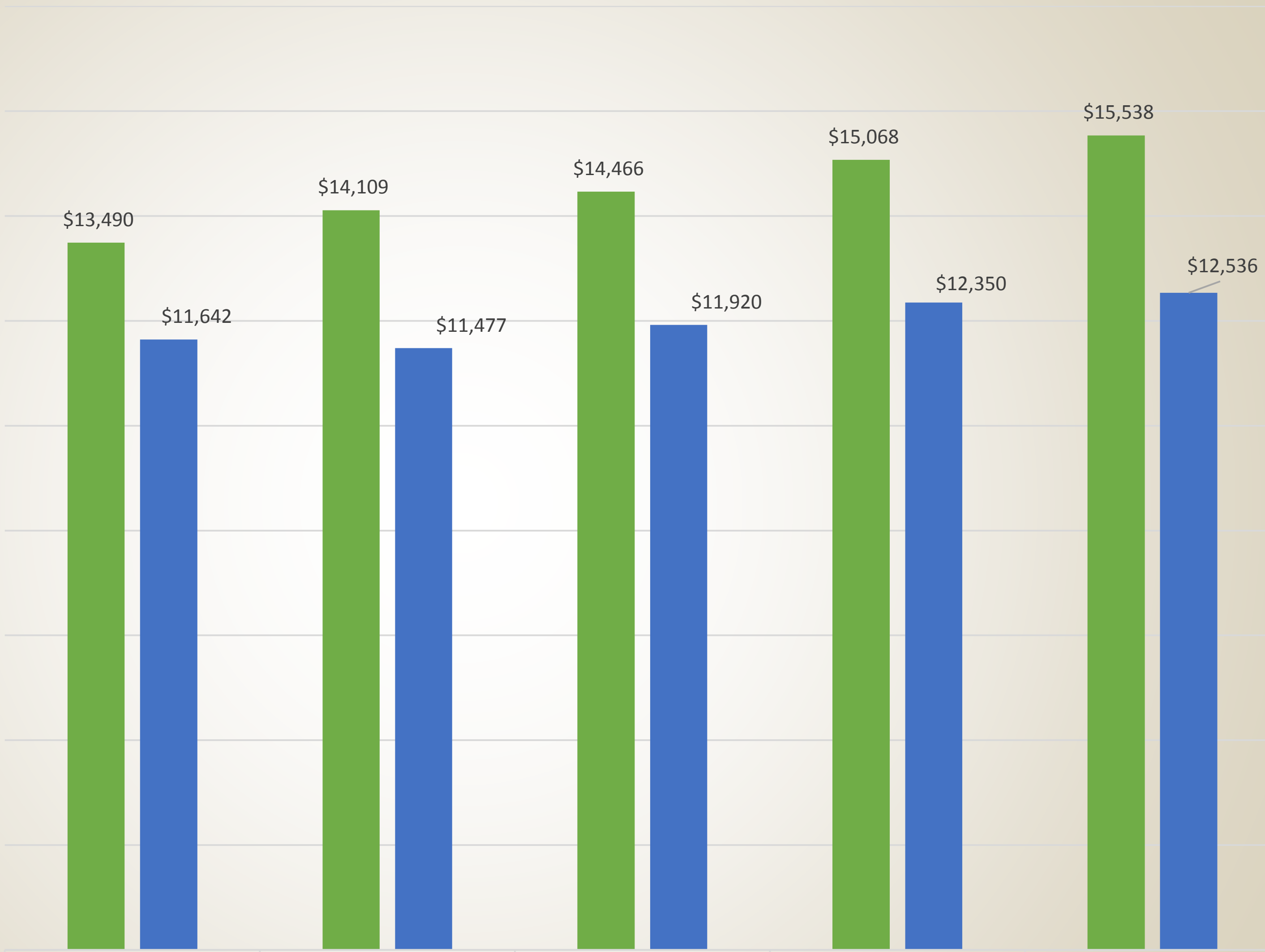
Countries Represented in our Schools

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

Challenging Demographics, Cont'd

- **LADC**
  - Students access LADC Support (Licensed Alcohol Drug Counselor) as of 3/31/2018 – Dover High School-36, Dover Middle School-4, and Alternative School-2. 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**
  - Approximately180 students are living in government supported housing.
- **Homeless**
  - Homeless students (not inclusive of Barrington and Nottingham students) – 2017-2018: 97 – 2.59%; 2016-2017: 86 – 2.24%; 2015-2016: 92 – 2.41%; and 2014-2015: 108 – 2.87%.

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	$12,350	$12,536

FY2019 School Board Approved Budget

FY2019 School Board Approved Budget, Revenue

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	$16,069,882
+ Est. Statewide Education Tax	$ 6,945,209
+ Local Property Tax	$34,354,636
+ Allowable Tax Levy Increase	$ 907,476
	$58,277,203
+ Increment for DHS/CTC Debt Service	$ 1,206,222
	$59,483,425
Net Increase	**$ 1,391,423**

FY2019 School Board Approved Budget, Expenses

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 SB Approved Budget, Operating Expenses	$55,048,984
+ Est. School Debt, P&I (Other Completed)	$ 3,166,140
+ Est. School Debt, P&I (DHS/CTC Project)	$ 2,667,969
+ Est. School Debt, P&I (Garrison Project)	$ 141,750
	$61,024,843
Net Increase	**$ 2,932,841**

FY2019 School Board Approved Budget, Net Increase over FY2018 Adopted Budget

FY2019 Revenue Increase	$ 185,201
+ Increment for DHS/CTC Debt Service	$1,206,222
	$1,391,423

FY2019 Expense Increase	$2,932,841
(-) Operating Revenue	($185,201)
(-) Increment for DHS/CTC Debt Service	($1,206,222)
Net Amount Over Prior Year	**$1,541,418**

What increases are in the FY2019 School Board Approved Budget for Collective Bargaining Agreements and Other Groups?

Collective Bargaining Groups (inclusive of all associated benefits)

- DTU: $877,325 (CBA approved 6/14/2017)
- DPA: $301,420 (CBA approved 6/14/2017)
- DEOP: $81,115 (CBA approved 4/12/2017)

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

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

Financial Budget Drivers, Operating Expenses

Description	Total FY2019 Budget	FY2019 Estimated Increase
All Wages & Associated Benefits, Districtwide (includes new positions)	$41,522,762	$1,158,560
Special Education Tuition, Public & Private	$2,623,406	$895,598
C&W Services, Estimated	$2,953,836	$295,773
IT Equipment (HS projectors)	$245,720	$110,220
Special Education Transportation, In-District & Out-of-District	$888,286	$75,786
Transportation, K-12	$1,529,135	$66,348
Data Communication, High Speed Internet	$63,960	$45,968
Natural Gas/Electricity	$946,195	$32,395
Homeless Transportation	$60,000	$10,000

Financial Budget Drivers, Non-Tax Revenue Sources

Description	Total FY2019 Budget	FY2019 Estimated Increase/Decrease
State Adequate Education Aid, Kindergarten (NEW)	$296,626	$296,626
Bond Premium Transfer	$262,996	$262,996
State Adequate Education Aid (budgeted at 100%)	$9,272,072	$103,560
FY17 Adequacy Aid Settlement (one-time use in FY18)	$0	($1,347,797)
Medicaid Distribution	$600,000	($50,000)
Tuition, All Sources	$4,234,563	($43,819)
School Building Aid	$581,114	($35,559)
CTC Tuition, State Aid Portion	$182,500	($35,503)

School Board Approved, New Positions and Reductions for FY2019

New Positions:

(1) Asst. Director of Teaching & Learning	$120,000
(1) Instructional Dean, Gr K-4	$ 90,000*
*TII will support the additional funds for this position	
(1) Special Educator, DMS	$ 80,000
(1) ESL Educator	$ 80,000
(1) IT Support Technician	$ 50,000

Reductions in addition to level funding:

10% Reduction to Supplies Districtwide	($ 50,000)
Reduction to Instruction Equipment, DW	($ 15,000)
Net Amount	**$355,000**

FY2019 Budget Impact

The reduction of $1.5M from the School Board approved 2019 budget may result in the following areas of reduction:

- New Positions – reductions to some or all positions (to be determined by School Board)
- Classroom Teachers – increase student to teacher ratio
- Professional Services Positions – restricts professional services
- Paraprofessional Positions – reduces support in regular classrooms
- No FY2019 funding of CIP accounts – reduced capability to fund capital projects
- Further reductions in instructional supplies, equipment and replacement furniture
- Reduction of professional development

Competency Based Education

Overview

Paula Glynn, Director of Curriculum, Instruction and Assessment

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

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.

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.**

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

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

Hallmarks of Competency-Based Education

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

Student Services

Overview

Dr. Christine Boston, Director of Pupil Personnel Services

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%

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%

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													

October 1, 2017 Enrollment

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

Special Education Budget Increases FY2019

- 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.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Technology

Overview

Veronica Kuzmitski, Interim IT Director

Estimated IT Budget Needs

Below is an estimate to adequately support the District IT needs for students and faculty/staff. These funds are not part of the FY2019 Budget.

- $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**

Summary

- Budget to support the Strategic Plan Goals
- FY2019 School Board Approved Budget
- Teaching & Learning need based on Strategic Plan Goals
- Student Services 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)*