



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting
Wednesday, October 24, 2018

INTRODUCTION

The Board and Administration of the Dover School District SAU 11 appreciate the opportunity to participate in a joint session with the Dover City Council. The District was presented with five topics for discussion for the session. The following is an outline of the critical points of the presented questions. During the session, additional information will be provided.

In addition, the following documents are being provided to the City Council to provide further background on the current state of education and the future of education. The documents being provided include:

- Phi Delta Kappa Annual Education Poll
- KnowledgeWork's The Future of Learning: Redefining Readiness from the Inside Out
- Competency-Based Education

QUESTIONS

1. Review of possible shared services

- **Current shared services**
 - ✓ Legal services
 - ✓ Auditing services
 - ✓ ERP system for the delivery of financial, human resources, payroll, and accounts receivable/accounts payable management
 - ✓ Fire and sprinkler inspection services
 - ✓ Telephone services
 - ✓ Basic internet services
 - ✓ Printing Services – letterhead/envelopes/business cards
 - ✓ Utilization of an energy consulting firm for electricity and natural gas supply procurement
 - ✓ City and school facility usage
 - ✓ Other – playground equipment maintenance and inspection
- **Ongoing Partnership with Community Services Department**
 - ✓ Salt and sand for parking lots
 - ✓ Storm drain cleaning
 - ✓ Parking lot sweeping
 - ✓ Water testing
- **Previously shared services**
 - ✓ Waste/Recycling Services – due to the differences between the different needs between city and school, shared services have not been feasible.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting
Wednesday, October 24, 2018

- ✓ Snow Removal – due to the differences between the different needs between city and school, shared services have not been effective.

▪ Rationale

The Dover School District is interested in pursuing additional shared-services if it is effective and efficient for the District and the City. It must be recognized that there are nuisances that are particular to public education. An example is the purchase of school instructional supplies which are unique only to schools where procurement occurs in early Spring for July 1st orders.

2. Labor Negotiations

▪ Contract status:

- ✓ Dover Teacher Union (DTU) – Expires August 31, 2019 – Started negotiations on October 19, 2018
- ✓ Dover Education Office Personnel (DEOP) – Expires June 30, 2020
- ✓ Dover Paraeducators' Association (DPA) – Expires August 30, 2020

▪ Obstacles to Negotiation Process

- ✓ Budget Cycle – Problematic when preparing to forecast the availability of funds during the negotiation process.
- ✓ Tax Cap – Continued increases in operational costs that include, but are not limited to, utility expenses, contracted services for student transportation, facilities and maintenance services, special education services, employee benefit increases (i.e., health/dental, retirement), as well as debt service.

3. CIP

▪ Current CIP Categories, FY2020 Project Requests

Project	Description	Funding Source
Athletic Improvements	Bleacher upgrades	Special Revenue, Fund 3830 \$30,000
Curriculum Replacement	Curriculum upgrades	GF Operating Budget \$100,000
Facilities Repair/Maintenance	Life/safety; grounds; paving; energy efficiency upgrades; etc.	GF Operating Budget \$125,000
Furniture Replacement	DW replacement	GF Operating Budget \$10,000



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

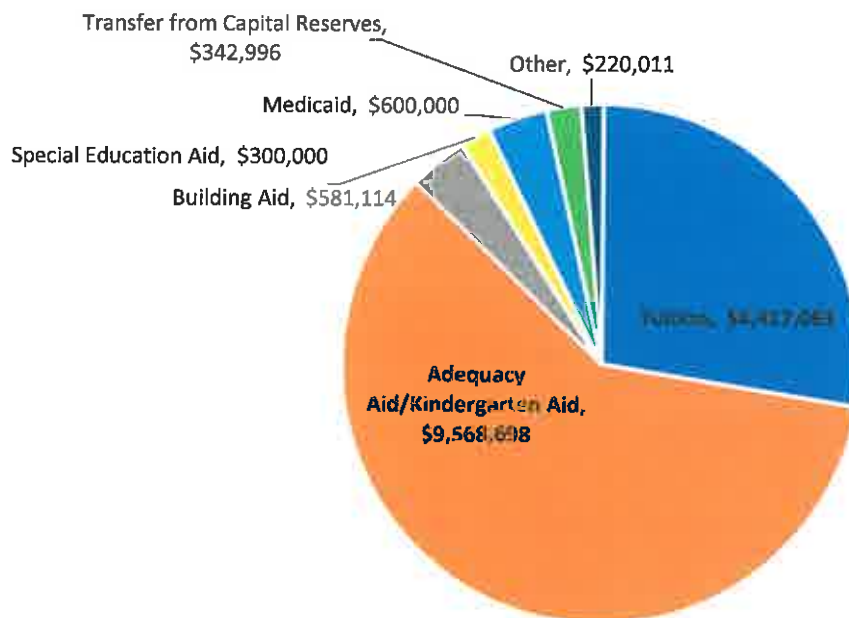
Joint Finance Committee Meeting Wednesday, October 24, 2018

IT Replacement & Upgrade	Annual replacement of hardware, replacement of print solutions, etc.	GF Operating Budget \$146,000
Kitchen/Cafeteria	Furniture/equipment replacement	Special Revenue, Fund 2800 \$40,000
Light Equipment Replacement	Vans for student transportation and other light equipment	Special Revenue, Fund 3830 and/or GF Operating Budget \$50,000
Roof Replacement	Middle School roof replacement, Phase I	Debt Service \$545,000
Transfers to Capital Reserve Funds	Athletics, Curriculum, Information Technology and School Facility reserves	GF Operating Budget \$170,000

▪ Budget Implications

- ✓ Reduction in the revenues available to the general account for district operations and program.

FY2019 Non-Tax General Fund Operating Revenue



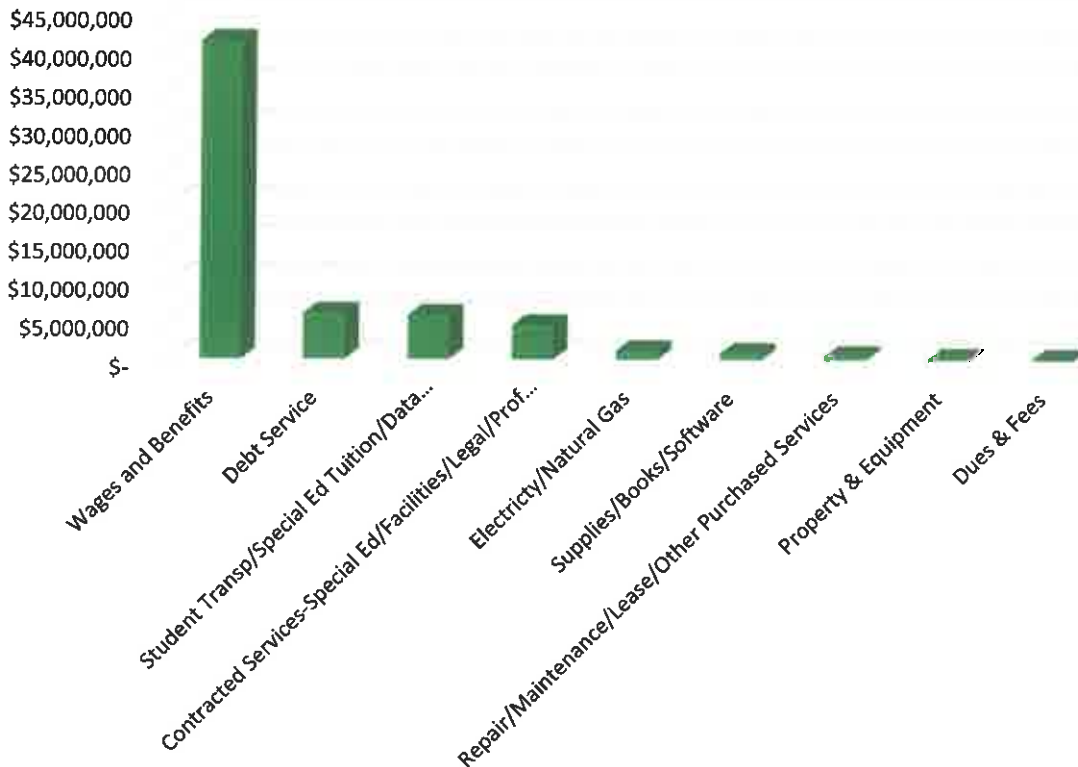


DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting
Wednesday, October 24, 2018

FY2019 General Fund Expenses, Budget



	Teacher Average Salary, 2017-2018	Minimum Starting Teacher Salary, 2017-2018
Dover	\$ 54,915	\$ 35,231
Portsmouth	\$ 72,563	\$ 42,723
Exeter	\$ 73,559	\$ 43,868
Rochester	\$ 52,494	\$ 35,093
Laconia	\$ 52,213	\$ 36,412
Somersworth	\$ 49,640	\$ 36,138



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting
Wednesday, October 24, 2018

Cost Per Pupil, High School



4. Scheduled/deferred maintenance

■ Maintenance projects completed in FY2018

- ✓ Grease trap replacement at Garrison, Horne, Woodman and Dover Middle School
- ✓ New controls for the ADA doors at Dover Middle School
- ✓ Replacement of water bubblers at Dover Middle School
- ✓ New roof on the maintenance tin shed
- ✓ Remove and correct leaning light poles in Dover Middle School parking lot
- ✓ New compressor for walk-in cooler at Dover Middle School
- ✓ Installation of new horns and strobes at Dover Middle School
- ✓ Upgrades and maintenance to generator at Dover Middle School
- ✓ Gymnasium equipment repair and maintenance at all schools
- ✓ Patchwork to school parking and sidewalk areas at all schools
- ✓ Bleacher repair
- ✓ Repair/maintenance of roof top units at Bellamy Academy
- ✓ Elevator repairs at Woodman Park Elementary School
- ✓ Tin shed electrical service replacement
- ✓ Repainting pavement markings at Bellamy parking lot



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting
Wednesday, October 24, 2018

- **Maintenance projects completed in FY2019 to date**
 - ✓ Backflow preventer for irrigation at Dover Middle School
 - ✓ Sidewalk repair at Horne Street Elementary School
 - ✓ Replacement of vinyl sheet flooring in bathrooms at Woodman Park Elementary School with ceramic tile
 - ✓ Front railing repair at Woodman Park Elementary School
 - ✓ Tile repair in Horne Street Elementary School kitchen
 - ✓ Installation of fiber to repair connection between Dover Middle School and Dover High School
 - ✓ Sidewalk replacement and cutting/patching holes in the lower parking lot of Woodman Park Elementary School, and cut out/replacement of a section of sidewalk at Garrison near the playground
 - ✓ Radio repair
- **Identified significant future maintenance projects**
 - ✓ Development and implementation of maintenance plan for the new Dover High School and CTC
 - ✓ Development of a comprehensive maintenance plan for all school facilities
 - ✓ Paving of upper lot/bus loop at Woodman Park Elementary School
 - ✓ Annual parking and sidewalk repairs at all schools
 - ✓ Duct cleaning at all schools
 - ✓ Replacement of ceiling tiles and ballasts at Dover Middle School
 - ✓ Design and build of a backup domestic water tank at Woodman Park Elementary School
 - ✓ Building facades inspections/audit
 - ✓ Roof inspections/audit
 - ✓ Bleacher upgrades/ADA accessible at Bellamy, Dunaway and Fisk
 - ✓ Window shade replacement at Dover Middle School
 - ✓ Deflected concrete floors in four rooms at Dover Middle School
 - ✓ Upgrade of fire alarm panels at Dover Middle School
 - ✓ Energy management system/software upgrade
 - ✓ ADA compliance with playgrounds
 - ✓ Sprinkler system at Dover Middle School (maintenance for wet/dry system – “wet” system to replace Omega heads)
 - ✓ Flooring (VCT and carpet) replacement at all schools
 - ✓ Phase II, Dover Middle School Roof Replacement (CIP FY2023, \$525,000)
 - ✓ AC/Dehumidification system at Dover Middle School (CIP FY2023, \$525,000)
 - ✓ Garrison Elementary School, funds for Add Alternate – to include, but not limited to, administration addition with new entrance & renovation, bus loop & sitework in back parking lot (CIP FY2024, \$5,700,000)



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting
Wednesday, October 24, 2018

5. Strategic Plan

▪ New positions added to support the strategic plan

POSITION	PURPOSE	COST
Dean of Student Services - Elementary Schools - Dover Middle School - Dover High School	- Assist and support the Assistant Superintendent of Student Services and Assistant Director of Student Services in the leadership of building level special education programs. - Maintains awareness of federal, state, and county requirements and regulations affecting school special education programs. - Assists in developing effective utilization of special education support staff. - Identifies pupil needs and cooperates with other professional staff members in assessing and helping pupils solve health, attitude, and learning problems. - Directs collection of statistical data required in planning the special educational programs of the building. - Monitors the student special education record system to ensure that approved information is kept current in student cumulative record folders. - Oversees the placement of individual students with special needs in those educational situations best suited to their requirements. - Assists in providing and in developing appropriate in-service training for the special education teachers and special support staff on topics related to their job needs. - Promotes teachers' development of appropriate instruction, materials and classrooms for exceptional children. - Coordinates and collaborates with the Dean of Teaching and Learning to implement, monitor and address the efficacy of competency-based learning	\$0.00 (Grant funded)
ESL Educator	- Reduce the deficit in instructional hours currently experienced by our ESL students. - Improved academic achievement of our ESL students as measured by the ACCESS testing.	\$80,000



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting
Wednesday, October 24, 2018

▪ Positions not funded to support the strategic plan

POSITION	PURPOSE	COST
Assistant Director of Curriculum, Instruction and Assessment	Assist the Director in development and implementation of the following: • a competency-based education system. • implementation and evaluation of curriculum to support a competency-based education system. • a reporting system to support a competency-based education system. • professional development to support a competency-based education system.	Not funded
5-8 Dean of Teaching & Learning	• Supervise and evaluate classroom teachers along with the building principals and deans. • Support curricular and instructional programs, including competency-based education, designed to improve instruction and student achievement for grades K-8. • Provide ongoing job embedded professional development that results in improved student achievement. • Implement school-wide instructional strategies and practices, such as project-based learning, that engage students and provide them with voice and choice in their learning. • Implement school-wide schedules, structures and practices that accelerate the learning of struggling students.	Not funded
K-4 Dean of Teaching and Learning	• Student Services and Assistant Director of Student Services in the leadership of building level special education programs. • Maintains awareness of federal, state, and county requirements and regulations affecting school special education programs. • Assists in developing effective utilization of special education support staff. • Identifies pupil needs and cooperates with other professional staff members in assessing and helping pupils solve health, attitude, and learning problems.	Not funded



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Joint Finance Committee Meeting Wednesday, October 24, 2018

	• Directs collection of statistical data required in planning the special educational programs of the building. • Monitors the student special education record system to ensure that approved information is kept current in student cumulative record folders.	
School & Community Engagement Coordinator	Provide further support of the school and community engagement based on the practices as identified with the Nellie Mae Foundation Grant. Develop and implement comprehensive District Communication Plan.	Not funded