FY2020 Draft Budget Proposal

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FY2020 Budget Proposals for Consideration

- √ LEVEL SERVICE W/OBLIGATIONS BUDGET
- √ FORWARD BUDGET

FY2020 Proposed Level Service w/Obligations Budget

Level Service w/Obligations Budget

The level service with obligations budget as presented is one which the District will offer the same level of services in the FY2020 school year that students benefited from during the current FY2019 school year. Included in this budget are anticipated expenses based on enrollment and anticipated annual increases districtwide.

- Considerations include:
  - Contractual obligations
    - Personnel and Associated Benefits
    - Student Transportation
    - Facilities and Maintenance Services
  - Student Enrollment
    - Regular Education Services
    - Special Education Services, including out-of-district placements and associated transportation, and contracted services
  - Utilities and Data Communication
  - Debt Service

New Positions Added in FY2019

- ESOL Educator – 1 FTE (Local Funded)
- Special Educator – 1 FTE (Local Funded, 3 Paraprofessional positions were reduced to fund position)
- Instructional Coach – 1 FTE (Local Funded)
- 1:1 Nurse – 1 FTE (Local Funded, Individual Student Requirement)
- Dean of Student Services, Elementary, Middle, High – 3 FTEs (Grant Funded Positions)

Budget Drivers

- Dover Teacher's Union – Agreement for FY2020 is currently under negotiation. Steps ONLY are included in FY2020 Proposed Budgets.
- C&W Services – Agreement for FY2020 is currently under negotiation. Estimated percent increase is included in FY2020 Proposed Budgets.
- Personnel Wage and Benefit Increases
- Contractual Obligation Increases – by Contract or by Required Student Services
- Debt Service, Garrison Elementary School

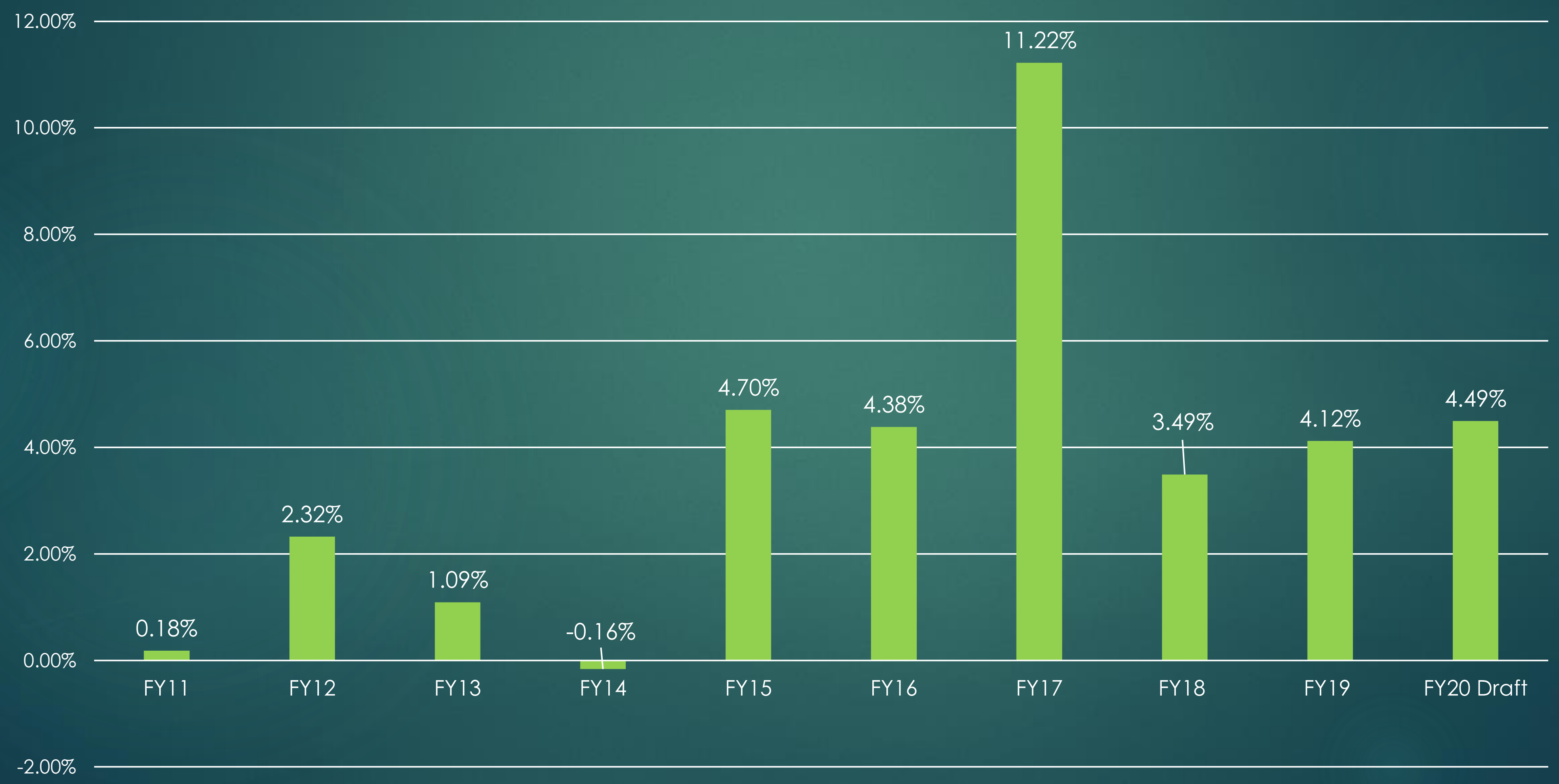
FY2020 Proposed Level Service w/Obligations Budget

FY2019 Adopted Budget, Operating Expenses	$ 54,508,984
+ School Debt, P&I	$ 5,975,859
Total FY2019 Adopted Budget	$ 60,484,843
FY2020 Proposed Level Service w/Obligation Budget,	
Operating Expenses	$ 56,579,869
+ Estimated School Debt, P&I (Prior Debt & DHS/CTC)	$ 5,833,241
+ Estimated School Debt, P&I (Garrison Project)	$ 789,000
Total Proposed FY2020 Level Service Budget	$ 63,202,110
Net Increase, Expenses	**$ 2,717,267**

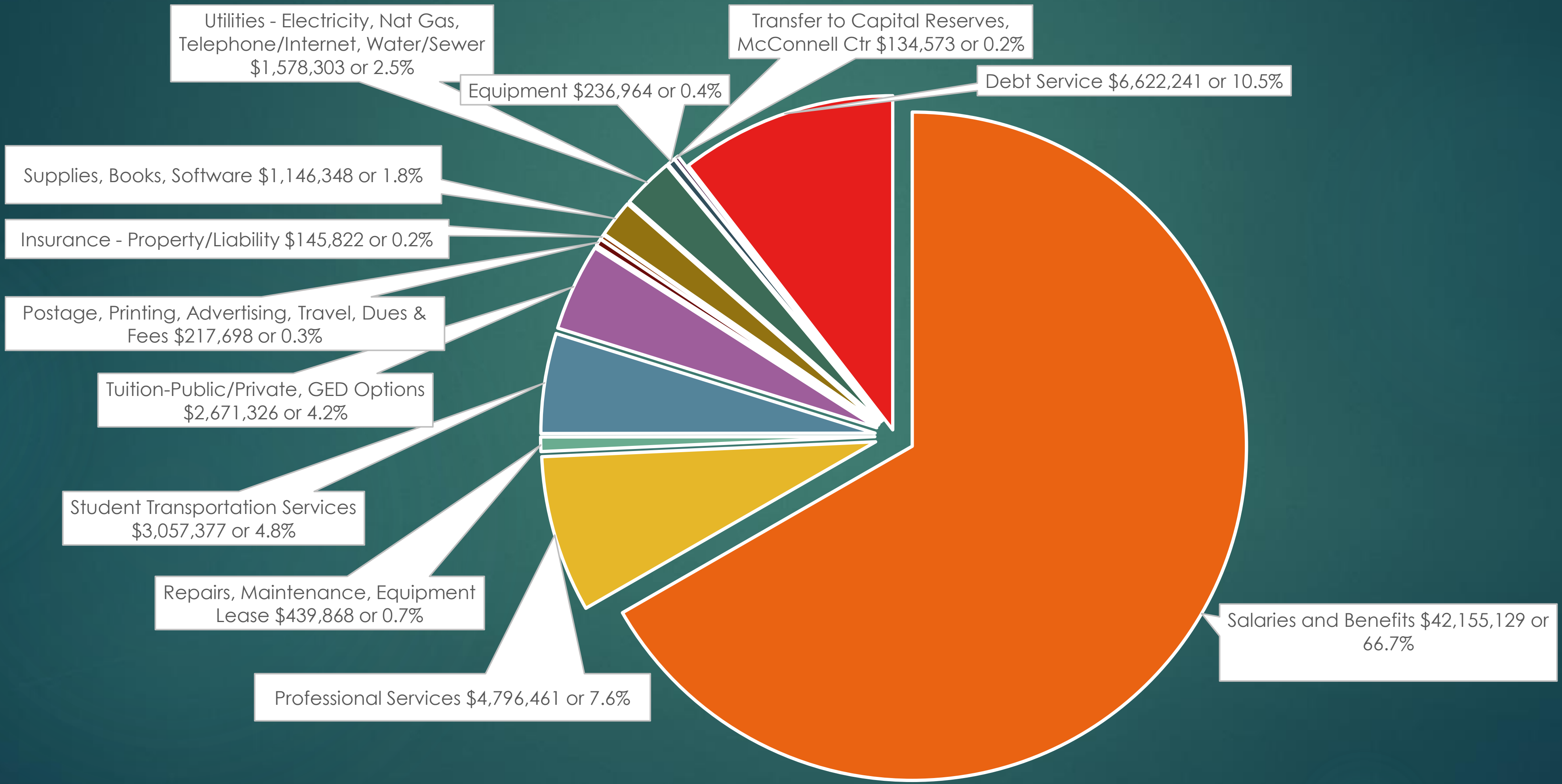
FY2020 Proposed Level Service w/Obligations Budget

FY2020 Total Operating Revenue Increase	$ 884,136
FY2020 Proposed Level Service w/Obligation Budget Increase, Expenses	$ 2,717,267
+ Total Operating Revenue Increase	$ 884,136
Net Amount Over FY2019 Adopted Budget	**$ 1,833,131**
%age Increase	**4.49%**

History of Budget Appropriations Net Increase/Decrease from Prior Year



FY2020 Proposed Level Service w/Obligations Budget



Highlighted FY2020 Proposed Level Service w/Obligations Budget Increases over FY2019 Adopted Budget

Description	FY2019 Adopted Budget	FY2020 Estimated Increase
Wages & Associated Benefits, Districtwide (Note: Includes only steps for DTU positions)	$41,177,763	$977,366
Facilities & Maintenance Contracted Services	$3,083,369	$135,222
Transportation, K-12	$1,529,635	$68,907
Homeless Transportation	$60,000 (Actual FY19 YTD: $67,486)	$20,000
Special Education, Transportation (Note: In-District & Out-Of-District)	$888,286 (Actual FY19 YTD: $1,038,377)	$251,869
Special Education, Tuition	$2,623,406	$25,920
Special Education, Contracted Services	$484,349 (Actual FY19 YTD: $671,865)	$210,534
Electricity & Natural Gas	$946,045	$222,755
Data Communications, including DW telephone, ELAN, Internet	$230,212 (Actual FY19 YTD: $288,436)	$102,597
Technology, Software Systems Management	$171,771	$38,227
Total Estimated Debt Service, P&I	$5,975,859	$646,382

FY2020 Proposed Forward Budget

FY2020 Proposed Forward Budget

The FY2020 Proposed Forward Budget as presented provides the essential, necessary, and realistic resources required to move a much needed ambitious and progressive agenda to accomplish the outcomes of Strategic Goal One and Strategic Goal Two.

- Considerations Include:
  - Proposed New Positions
  - Proposed Personnel Adjustments
  - Curriculum
  - Professional Learning
  - Supplies & Books

FY2020 Forward Budget Goals

- The necessary and essential human resources to accomplish the strategic plan;
- Essential and ongoing professional learning to continually train district and school educators to effectively implement the District's educational programs; and
- Instructional resources to support the learning endeavors of all students.

Proposed New Positions for FY2020

- Curriculum
  - Assistant Director of Teaching & Learning (1 FTE) — $ 130,000
  - Elementary School Team Leaders (15 Stipends) — $ 21,000
- Instructional
  - Special Educators (4 FTEs) — $ 320,000
  - World Language Educator, DMS (1 FTE) — $ 80,000
  - Library Paraprofessional, DHS/DMS (1 FTE) — $ 30,000
  - Math/Science Instructional Coach, Elementary (1 FTE) — $ 80,000
- Wellness & Support
  - School Counselor, Horne (1 FTE) — $ 80,000
  - Medical Support Consultant (Contracted Service) — $ 15,000
- Technology
  - IT Technician (1 FTE) — $ 56,000
- Programming
  - Weight Room Coach/Supervisor, DHS — $ 8,000

Proposed New Positions for FY2020, Cont'd.

- Administration, Dover Middle School
  - Two Schools Concept : Fifth & Sixth Grade House and Seventh & Eighth Grade House
- New Position Requests
  - Principal (Grades 7 & 8) $ 130,000
  - Math/Science Instructional Coach (Grades 5 & 6) $ 80,000
  - Math/Science Instructional Coach (Grades 7 & 8) $ 80,000
  - ELA/Social Studies Instructional Coach (Grades 5 & 6) $ 80,000

TOTAL $1,190,000

Proposed Personnel Adjustments for FY2020

- Curriculum
  - Transfer Four Positions Previously Funded by TI & TII to Local Operating Budget — $284,496
- Instructional
  - Music Educator, DHS, Increase .17 FTE — $ 8,653
- Operations
  - Increase Daily Rate for Substitute Teachers — $ 26,000
  - Increase Daily Rate for Substitute Nurses — $ 17,000
  - 3% Increase for Non-Union Positions — $ 30,000

TOTAL **$ 366,149**

Proposed Curriculum Related Expenses for FY2020

Represents **Net Increase** Over FY2019 Adopted Budget, Not Included in FY20 Level Service Budget.

- Supplies
  - Add'l Consumable Instructional Materials; Intervention Supplies; Social Studies Supplies $ 18,591
- Books
  - Language Arts Adoption, Fountas & Pinnell, K-4 $ 466,917
  - Social Studies Texts, Leveled Readers Kit, DMS $ 7,801
  - Miscellaneous, Resources for Leadership Team, Admin $ 1,200
- Software
  - Progress Tracking – Scheduling Intervention Time in Flex Block Program, New Software at DHS, FY2020 $ 9,947

Proposed Professional Learning Increases for FY2020

Represents **Net Increase** Over FY2019 Adopted Budget, Not Included in FY20 Level Service Budget.

- Curriculum
  - Curriculum & Instructional Development Services Connected to the Strategic Plan — $ 73,550
- Student Support Services
  - Trainings, Conferences & Certifications — $ 19,310
- SAU
  - Business Office Trainings (i.e., Infinite Visions, Frontline); ESSDACK Services; Leadership Retreat — $ 18,000

Total Proposed Increases in Forward Budget	$110,860
Budgeted Funds in Level Service Budget	$ 69,965
Proposed FY20 Forward Budget	$180,825

Proposed Supply and Book Increases for FY2020

Represents **Net Increase** Over FY2019 Adopted Budget, Not included in FY20 Level Service Budget.

- Elementary, All Schools
  - Increase Based on Cost Per Student $ 12,826
- Middle School
  - Increase Based on Cost Per Student; Text Replacement $ 10,409
- High School
  - Increase Based on Cost Per Student; Text Replacement and On-Line Resource Access $ 36,618
- Career Technical Center
  - Increase Based on Cost Per Student; Text Replacement and New Purchase for Increased Enrollment $ 12,200
- Library, All Schools
  - Increase Based on Cost Per Student $ 16,151

FY2020 Proposed Forward Budget

FY2019 Adopted Budget, Operating Expenses	$ 54,508,984
+ School Debt, P&I	$ 5,975,859
Total FY2019 Adopted Budget	$ 60,484,843

FY2020 Proposed Forward Budget, Operating Expenses	$ 58,912,437
+ Estimated School Debt, P&I (Prior Debt & DHS/CTC)	$ 5,833,241
+ Estimated School Debt, P&I (Garrison Project)	$ 789,000
Total Proposed FY2020 Forward Budget	$ 65,534,678

Net Increase, Expenses	**$ 5,049,835**

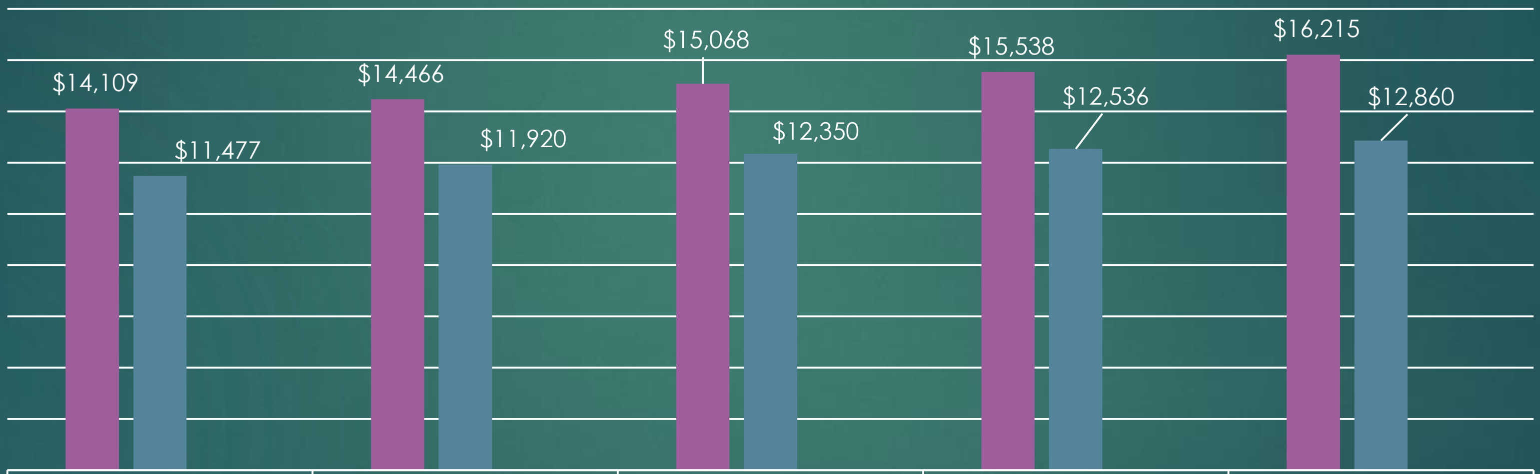
FY2020 Proposed Forward Budget

FY2020 Total Operating Revenue Increase	$ 884,136
FY2020 Proposed Forward Budget Increase, Expenses	$ 5,049,835
+ Total Operating Revenue Increase	$ 884,136
Net Amount Over FY2019 Adopted Budget	**$ 4,165,699**
%age Increase	**8.35%**

Where is Dover compared to the State Average?

Dover has been below the State average and this trend continues.

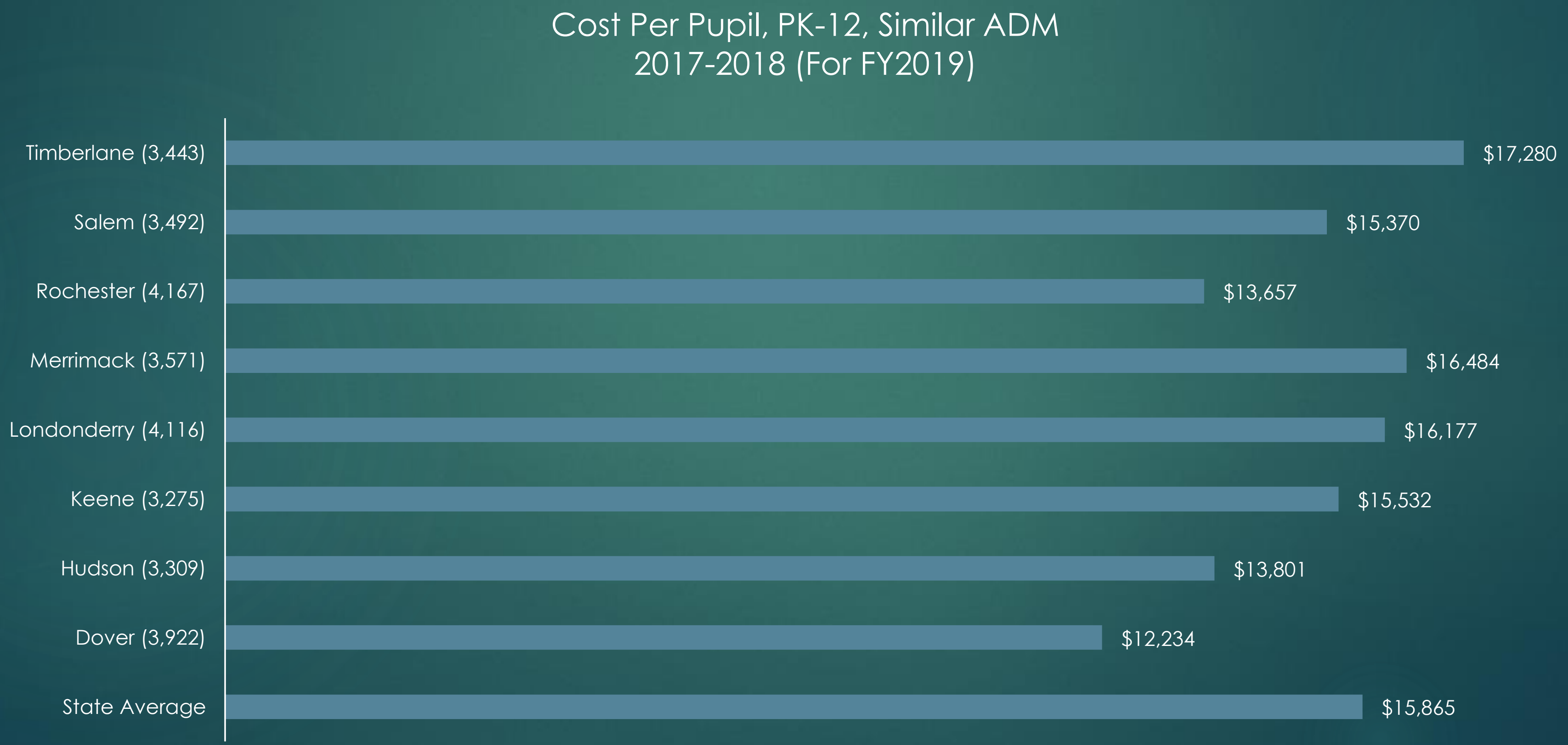
Cost Per Pupil, High School



	2013-2014 (For FY2015)	2014-2015 (For FY2016)	2015-2016 (For FY2017)	2016-2017 (For FY2018)	2017-2018 (For FY2019)
State Average	$14,109	$14,466	$15,068	$15,538	$16,215
Dover	$11,477	$11,920	$12,350	$12,536	$12,860
Dover %age Incr/Decr		3.7%	3.5%	1.5%	2.5%

Where is Dover compared to other Districts of similar size?

Dover has been below Districts of similar size and this trend continues.



FY2020 Estimated Tax Levy, School

Estimated Increase Allowed for FY2020 Tax Levy $ 1,042,815

Calculation: Increase in part is based on Consumer Price Index-Boston, a 36-month change of 2.2% and Net Construction/Demolition Permit Value.

> “An investment in knowledge always pays the best interest.”

Benjamin Franklin