# FY2021 Draft Budget Proposal

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# Budget Purpose

- Validate the collection and expenditure of public funds.
- District’s plan for the upcoming year as related to anticipated revenues and expenditures.
- Translates intangible missions, operations, and objectives into reality by outlining and providing specific programs for funding.
- Budget bridges the gap between the District’s shared goals and resource allocation.

# Phi Delta Kappan – December 2019/January 2020

**Telling New Stories About School – Sarah M. Stitzlein and Knight Abowitz – The District's budget tells the story.**

*Stories that emphasize the political and moral aspects of public education rather than solely focusing on the economic benefits, are a good place to start. Such stories can affirm a vision that embraces all students, provides quality learning, and builds citizens for regional, national, and global problem solving.*

*It implies a narrative of engaged citizens who not only work and contribute to our country's economy, but also take responsibility for fulfilling out country's political ideals of freedom, opportunity, and equality. Within this story, school  become places where we cultivate the habits of good citizenship necessary for self-government and enable children to fulfill American ideals.*

***The preservation and improvement of such schools become more than a common investment in individual taxpayers' children. Rather actively supporting and participating in schools are central to our continued strength and well-being as a country.***

# Phi Delta Kappan – December 2019/January 2020

**Telling New Stories About School – Sarah M. Stitzlein and Knight Abowitz**

***Second, we could tell a story of schooling that demonstrates a moral commitment to embracing all children and fulfilling not just the economic needs, but also their social and emotional and other needs.***

***This story might begin with the idea of public education as a free system that provides high-quality education, as a moral good that all children deserve, not just our own.***

# Our Promise

http://futureforlearning.org/promise

**The Fiscal Year 2021 Budget will tell our District's Story and Priorities.**

# Recognitions

- Gap exists between critically needed programs and services and the alignment of available resources.

- Gap exists between the desired level of funding and the community's capacity to sustain the need over time.

# Recognitions

- Moral and legal obligation to seek funding that will address the diversity of student needs.
- District and community are truly committed to the principle of educating all children to the highest level possible.

# Foundations

- Identify the needed human resources.
- Identify other needed resources.
- Further develop the District’s capacity to move forward with the implementation of the Dover School District’s Strategic Plan.

# Foundations – Strategic Plan Objectives 2020-2021

- **Objective 1.1 – Student Voice**
- **Objective 1.2 – Student Support and Wellness**
- **Objective 1.5 – Community Understanding and Participation**
- **Objective 2.1 – Social, Emotional, Physical**
- **Objective 2.2 – Student Achievement**
- **Objective 2.4 – Competency-Based Education**

# Foundations – Primary Budget Aims

- Provide the funding to continually increase the District's capacity to achieve to the Dover School District's Strategic Plan.

- Continually improve and optimize student learning and achievement.

# Board Priorities

- Maintain a primary focus on the full implementation and achievement of the literacy goal.
- Increase teaching positions to decrease student to teacher ratios.
- Replace and/or upgrade technology, inclusive of new devices and the necessary staffing to support and to accommodate and use the new devices and maintain a highly functional system.

# Leadership Team Proposal 1

**To maintain a primary focus on the full implementation and achievement of the literacy goal and to increase the effectiveness of Tier 1 core instruction in literacy.**

- To expand the Fountas and Pinnell curriculum materials to grades three and four supported with professional development.
- To expand Fundations to grade three, supported with professional development.

# Leadership Team Proposal 2

**To provide adequate staffing to have the capacity to achieve the following:**

- To create a comprehensive student support system in order to develop and sustain a culture that promotes and supports the social and emotional development of all students.

- To provide the necessary staffing to support the following instructional programs:

  - ✓ Additional instructional staff at Dover High School for music, science, and library.

  - ✓ Additional instructional staff at Dover Middle School to release counselors from the related arts rotation in order to increase the capacity to address student needs. In addition, a library paraprofessional to release the librarian for library instruction and maintain an open library throughout the day.

  - ✓ Additional instructional staff at Dover Regional CTC to address the growing number of students electing CTE programs in building construction, health science, and sports medicine.

# Leadership Team Proposal 3

**To increase the capacity of the Technology Department to expand and maintain the District's new network and address the technology needs of teachers, students, support staff, and administrators.**

- The addition of 3.0 IT Technicians to provide direct support to all schools.
- The addition of 1.0 IT Technician to work with assistive technology.

# Leadership Team Proposal 4

**The core business of the Dover School District is student learning.**

- It is critical to the District's students that **continual improvement of student learning and achievement be a hallmark of the District.**
- This requires that the **District be a learning organization** where the focus is on continual improvement and learning.
- It is essential that the **capacity of the Teaching and Learning Department is expanded**.

# Leadership Team Proposal 5

**The following are identified to increase the capacity of the Teaching and Learning Department:**

- Assistant Director of Teaching and Learning
- Dover Middle School Dean of Instruction
- Elementary Math and Science Coach
- Middle School Instructional Coach

# Leadership Team Proposal 6

**To have the necessary support staff to increase capacity and effectively operate the support system, the following positions are recommended:**

- Dover Middle School – Increase hours and/or days for front office, nurse’s office, and dean’s office
- Nurse administrative assistant to serve the three elementary schools
- Dover High School study hall supervisors
- Dover Regional CTC increase office support
- Bellamy Academy increase administrative assistant support

# Leadership Team Proposal 7

**To adequately staff the Dover High School and Athletic Programs to improve supervision and safety of the programs. The following positions are being proposed to provide adequate supervision and to improve the overall safety of the athletic programs:**

- DHS Assistant Boys and Girls Cross Country Coach
- DMS Assistant Boys and Girls Cross Country Coach
- Boys and/or Girls Assistant Swimming and Diving Coach
- Boys and Girls Alpine Ski Team Coach
- Middle School Girls JV and Varsity Volleyball Coaches
- Middle School Field Hockey JV/Assistant Coaches
- Girls Gymnastic Coach

# Leadership Team Proposal 8

**To be able to effectively recruit and retain substitute teachers in the District. The following increases are recommended:**

- Certified Teacher from $80 per day to $90 per day.
- Non-Certified Teacher would remain at $75 per day.
- Nurse and Long-Term Certified Teacher from $95 per day to per diem DTU Bachelors, Step One or $211.86 per day (must be NH Certified and assignment must be 20 consecutive days or more).
- Long-Term Non-Certified Teacher from $95 per day to $125 per day (assignment must be 20 consecutive days or more).

# Strategic Goal 3

***The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.***

- In FY20, a ½ PM bus run was added at Dover Middle School.  In FY21, the additional bus will need to be determined and is not part of the FY21 budget as presented. Estimated cost is $37,406.

- Homeless transportation budget proposed increase based on prior three-year average for an estimated increase of $20,000.

- Legal fees’ budget proposed increase based on prior three-year average for an estimated increase of $10,000.

# Strategic Goal 3

***The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.***

<u>CIP Projects to be budgeted under the General Fund Operating Budget</u>:

- DMS Locker Relocation Project, estimated cost: $40,000. Over time, the project will create flexible learning space at Dover Middle School.

- Comprehensive Facilities/Space Needs Study, estimated cost: $50,000. This project is part of the Strategic Plan. The administration recommends the District move forward with this project during the 2020-2021 academic year.

- Furniture Replacement Districtwide, estimated cost: $25,000. Purpose to maintain safe and functional furniture throughout the District.

# Considerations

- **Priority –** Second year of funding for the DTU Master Agreement.

- **Other Contracts Being Negotiated**
  - DEOP (Dover Educational Office Personnel Agreement)
  - DPA (Dover Paraprofessional Agreement)
  - DAA (Dover Administrators' Association Policy)

# Considerations

| Category | Estimated Cost |
|---|---|
| Equipment | $67,500 |
| Student Services | $885,000 |
| Instructional Staff, Dover High School | $170,000 |
| Instructional Staff, Dover Middle School | $116,000 |
| Instructional Staff, Dover CTC | $185,000 |
| Technology Staff | $320,000 |
| Instructional Staff, Teaching & Learning | $430,000 |
| Operational Staff | $315,000 |
| Athletics | $18,902 |
| Wage Adjustments | $86,000 |
| Miscellaneous Account Increases/GF CIP | $182,406 |
| **Total** | **$2,775,808** |

# Process

**Step One – Overview**

**Step Two – Presentations**

- **Tuesday, January 7:** Overview – Bill Harbron and Libby Simmons; Student Services – Christine Boston; DMS – Kim Lyndes; and Technology – Christy Prosser.

- **Monday, January 13**: Teaching and Learning – Paula Glynn; DHS – Peter Driscoll; CTC – Lisa Danley; Bellamy Academy – Joan Breault; and Athletics – Peter Wotton.

  - ✓ The presentations will provide additional information and rationale for the Leadership Team's budget proposal.

  - ✓ The presentations will also serve as an opportunity to seek further clarification on the Leadership Team's budget proposals.

# Process

**Step Three –** Board reviews the information provided through the documents and presentations and establishes priorities for the Fiscal Year 2021 Budget.

**Step Four –** Based on the Board's budget priorities, the budget is prepared and finalized for presentation to the Dover City Council.

**Step Five –** Presentation of the Fiscal Year 2021 Budget to Dover City Council for approval.

I raise my voice not so that I can shout, but so that those without a voice can be heard.

*Malala Yousafzai*

# FY2021 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 FY2021 school year that students benefited from during the current FY2020 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

# New Positions/Wage Adjustments in FY2020

- 5-8 Math/Science Instructional Coach – 1 FTE
- Special Educator – 4 FTE
- Stipend for Weight Room Supervisor, DHS
- Funding Adjustment (50% local/50% grant) to Existing K-2 Literacy/Social Studies Instructional Coach
- 3% Increase for Non-Union positions

# FY2021 Budget Drivers, Expenses

- Dover Educational Office Personnel Agreement (DEOP), Dover Paraprofessional Agreement (DPA) and Dover Administrators' Association Policy (DAA) are currently under negotiation for term beginning July 1, 2020. Steps and an estimated percentage increase are included in the FY2021 proposed budget.
- Dover Teachers Union (DTU) wage and associated benefit increases – Year 2 of three-year agreement.
- Health Insurance Premium Increase of 7.7%; Dental Premium Increase of 3.9%
- Contractual Obligation Increases – by Contract or by Required Student Services
  - C&W Facilities and Maintenance Services agreement – 3% Increase
  - First Student Transportation Services – 3% Increase
  - Special Education related services agreements – tuition and transportation

# Budget Drivers, Non-Tax Revenue Sources As compared to the FY2020 Adjusted Budget

- Reduction in State/Federal Revenue Sources
  - School Building Aid
  - State Adequate Education Aid
  - Medicaid Uncertainty

- Reduction in Various Tuition Areas
  - Bellamy Academy
  - “Other” NH districts

- No transfers from Curriculum and School Facilities Capital Reserve Funds
  - Capital items for both Curriculum and Facilities are budgeted under Capital Reserve Funds in FY2021

# FY2021 Estimated Tax Levy, School

***Estimated*** Increase Allowed for FY2021 Tax Levy $ 1,309,902

Calculation: Increase in part is based on Consumer Price Index-Boston, a 36-month change of 2.63% and Net Construction/Demolition Permit Value.

*As of 11/20/2019*

# FY2021 Proposed Level Service w/Obligations Budget

| | |
|---|---|
| FY2020 Adopted Budget, Operating Expenses | $ 58,177,215 |
| + School Debt, P&I | $ 6,622,992 |
| **Total FY2020 Adopted Budget** | **$ 64,800,207** |
| | |
| FY2021 Proposed Level Service w/Obligation Budget, Operating Expenses | $ 61,051,899 |
| + Estimated School Debt, Principal & Interest | $ 6,393,656 |
| **Total FY2021 Proposed Level Service w/Obligations Budget** | **$ 67,445,555** |
| | |
| **Net Increase, Expenses** | **$ 2,645,348** |

# FY2021 Proposed Level Service w/Obligations Budget

| | |
|---|---|
| FY2021 Total Operating Revenue Increase | $ 990,937 |

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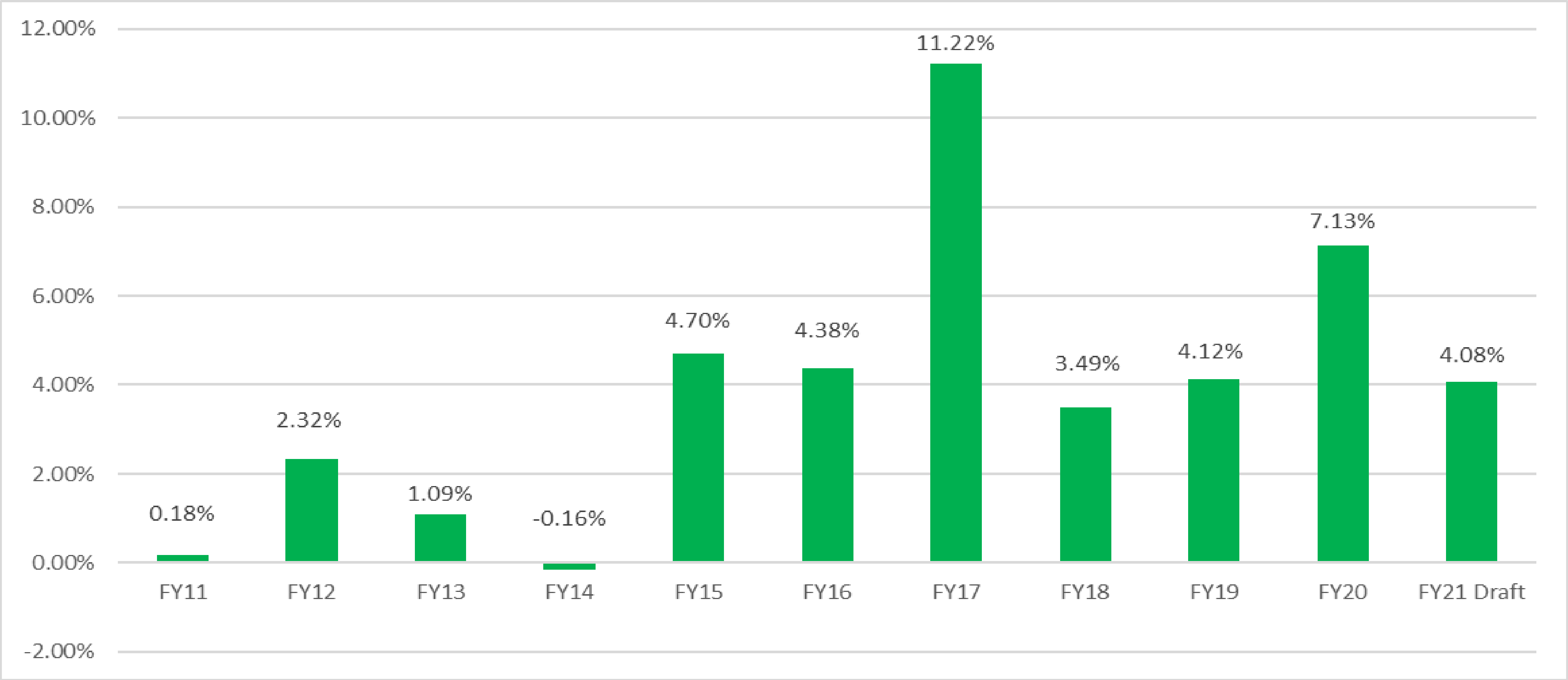
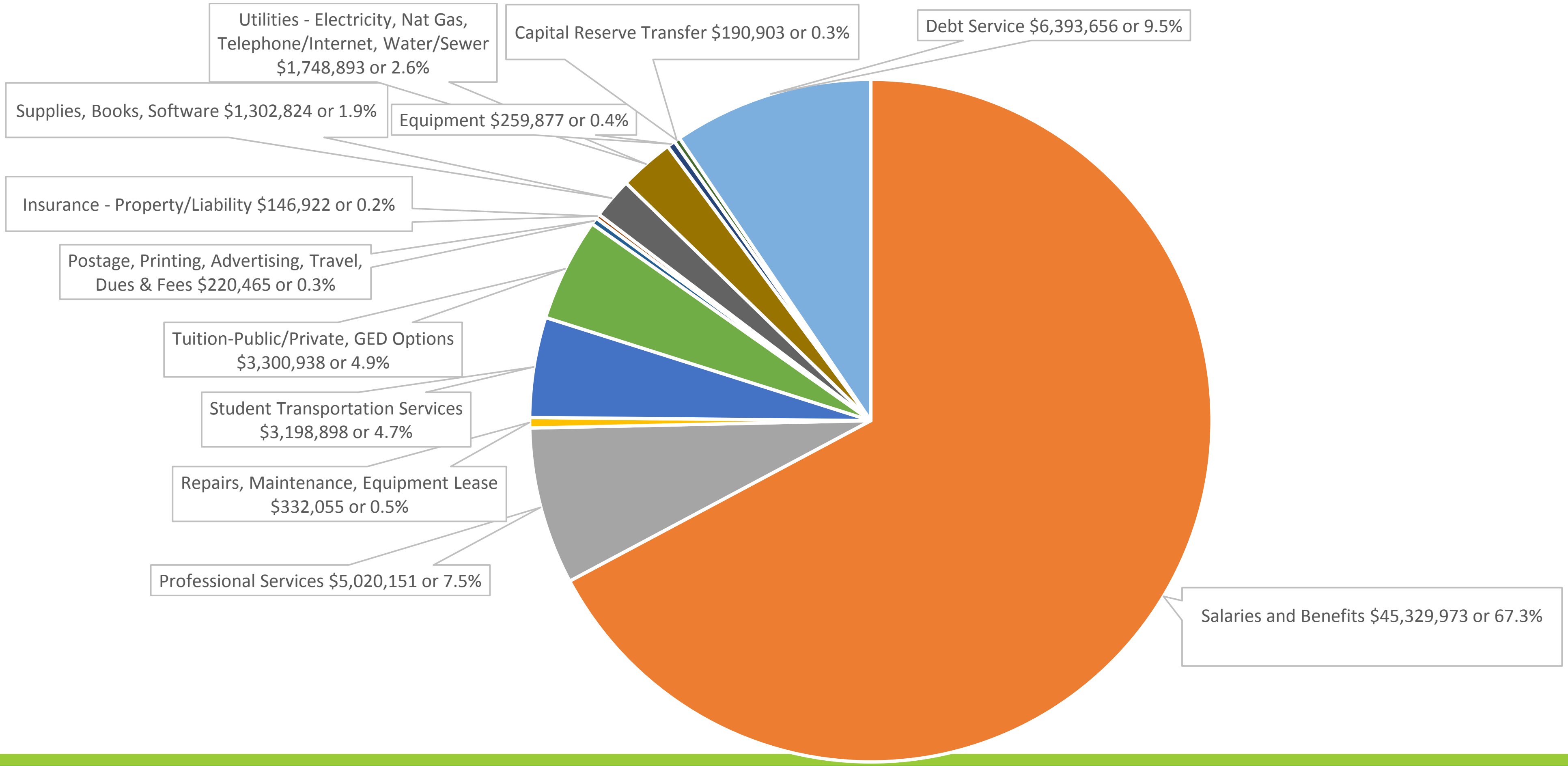
| | |
|---|---|
| FY2021 Proposed Level Service w/Obligation Budget Increase, Expenses | $ 2,645,348 |
| + Total Operating Revenue Increase | $ 990,937 |
| **Net Amount Over FY2020 Adopted Budget** | **$1,654,411** |
| **Percentage Increase** | **4.08%** |

****NOTE: The FY2021 Proposed Level Service w/Obligation budget is an increase over the FY2020 Adopted Budget of $2,645,348 or 4.08%, and $1,654,411 over the estimated allowable tax cap calculation as of 11/20/2019.**

# History of Budget Appropriations Net Increase/Decrease from Prior Year



# FY2021 Proposed Level Service w/Obligations Budget

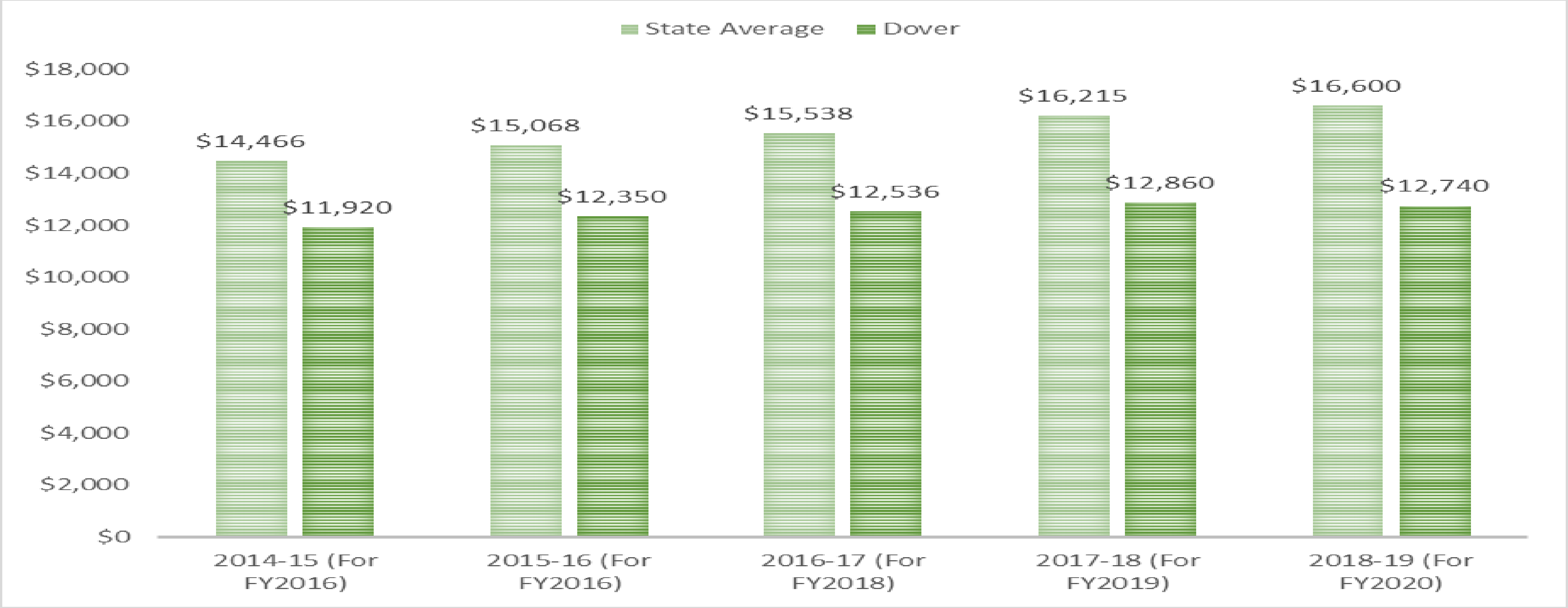


# Highlighted FY2021 Proposed Level Service w/Obligations Budget Increases over FY2020 Adjusted Budget

| Description | FY2020 Adjusted Budget | FY2021 Estimated Increase |
|---|---|---|
| Wages & Associated Benefits, Districtwide | $43,170,134 | $2,159,839 |
| Facilities & Maintenance Contracted Services | $3,218,591 | $96,558 |
| Transportation, K-12 (Note: Contracted 22 buses only, does not include ½ bus run added at DMS added in FY2020) | $1,597,942 | $47,936 |
| Special Education, Transportation (Note: In-District & Out-Of-District) | $1,140,156<br>(Actual FY20 YTD 1/1/20: $1,211,205) | $67,052 |
| Special Education, Tuition | $2,649,326<br>(Actual FY20 YTD 1/1/20: $3,632,583) | $612,000 |
| Utilities (electricity, natural gas, water/sewer, waste disposal) | $1,471,246 | $69,394 |
| Software, Districtwide | $409,424 | $33,368 |
| Transfer to Capital Reserves | $0 | $190,903 |
| *Debt Service, Principal & Interest* | *$6,622,992* | *($229,336)* |
| *Facilities and Curriculum Capital Projects* | *$425,000* | *($400,000)* |

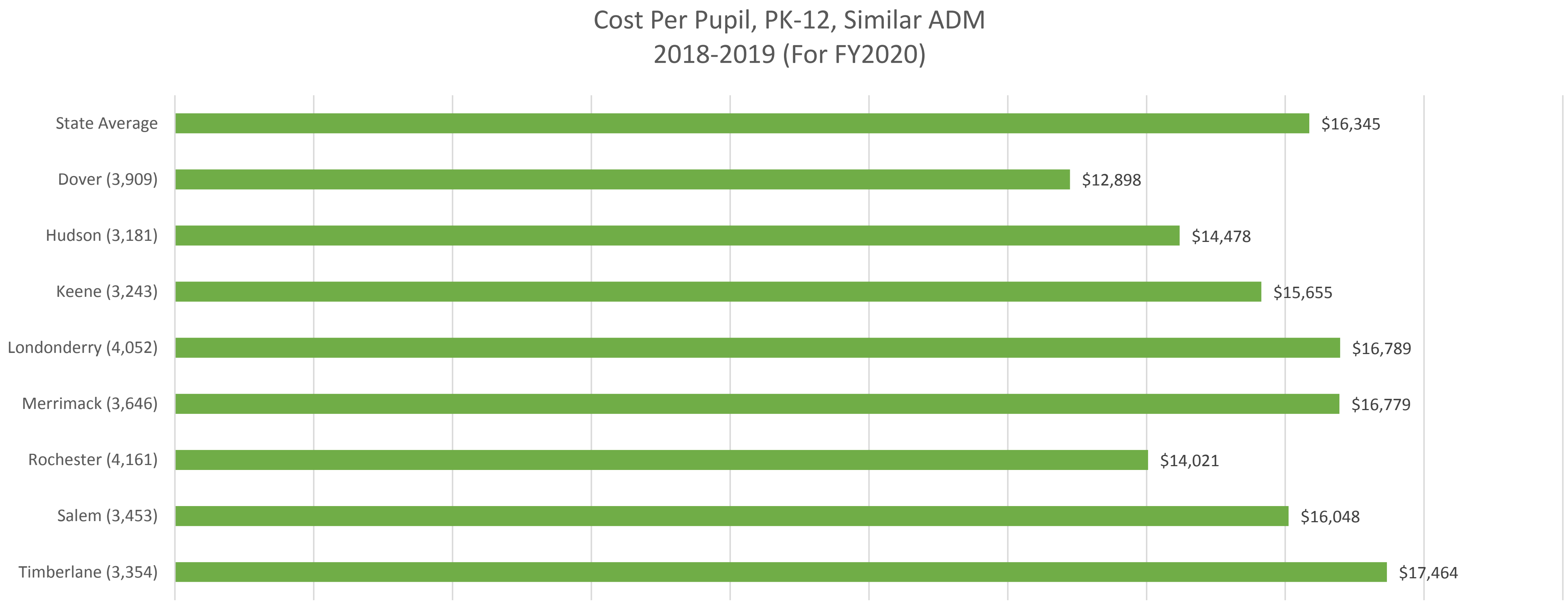
# Where is Dover compared to the State High School Average?

Dover High School's Cost Per Pupil Rate has been below the State average and this trend continues.



# Where is Dover compared to other Districts of similar size?

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



# An investment in knowledge always pays the best interest.

*Benjamin Franklin*