



DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

Fiscal Year 21 Budget Dover City Council Presentation

April 8, 2020

Our Promise

The Fiscal Year 21 Budget achieves continual support and implementation of the Dover School District Strategic Plan.

THE TWO-YEAR PROCESS



New Hampshire Listens - Dover Community Input



Community Identifies 4 Strategic Goals



District Teams Developed the Objectives to Support the 4 Strategic Goals



Leadership Team Developed the Actions/Activities to Achieve the Objectives



Board for the Dover School District - Adopts Strategic Plan - December 2017



District and School Leadership Teams Develop Annual Implementation Plans



2020-2021 will be Third Year of Implementation

FOUR STRATEGIC GOALS

The Dover School District Will:



Goal 1: Improve educational outcomes for students by effectively engaging with the broader community.



Goal 2: Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.



Goal 3: Commit to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.



Goal 4: Recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

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

Primary Aim

Continually improve
and optimize
student learning
and achievement.

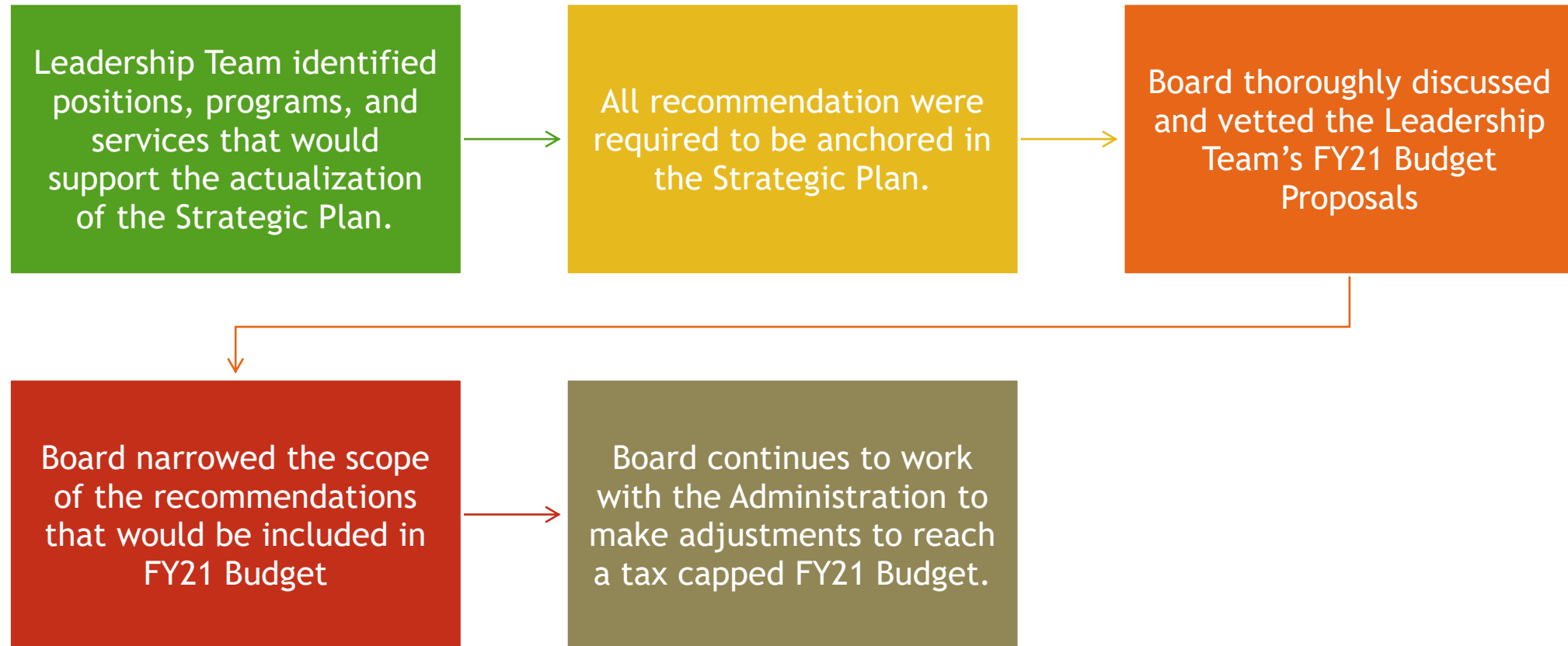
Essentials for the Strategic Plan

Human resources

Instructional resources

Increase capacity

BOARD'S BUDGET PROCESS



IMPACTS on FY21 BUDGET - OBLIGATIONS

01

Health Insurance -
7% Increase -
\$578,000

02

Facility and
Maintenance
Service - 3%
Increase - \$96,557

03

Transportation -
3% Increase -
\$47,936

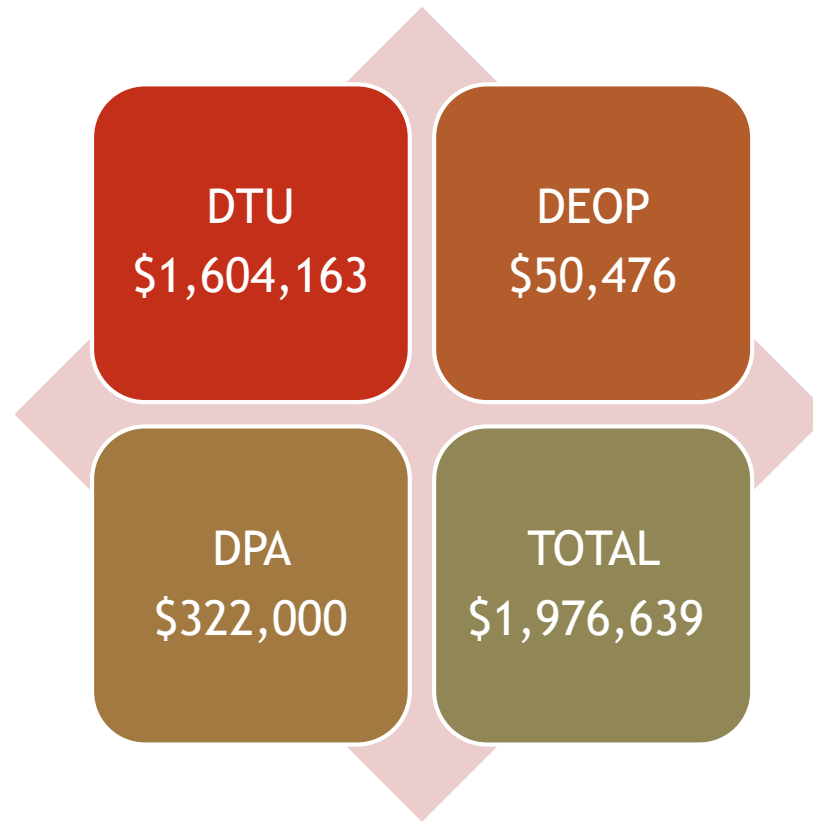
04

Special Education
- Required Service
- \$640,000

05

TOTAL -
\$1,362,493

IMPACTS on FY21 BUDGET - Personnel Contracts



NEW POSITIONS FY21 BUDGET

- ▶ Bellamy Academy Administrative Assistant - \$40,000
- ▶ Athletic Coaches (8) - \$18,906
- ▶ DHS Music Teacher - \$60,000
- ▶ Technology Specialist - \$80,000
- ▶ DHS Library Aide - \$25,000
- ▶ DMS Related Arts Teacher - \$85,000
- ▶ DHS Science Teacher - \$85,000
- ▶ Non-Union Personnel - \$35,000

▶ TOTAL - \$428,906 (Inclusive of salary and benefits)

REVENUE SOURCES - INCREASES/DECREASES

Barrington School
District Tuition
\$12,000

Nottingham
School District
Tuition
\$166,721

Bellamy Academy
(\$89,128)

State Adequacy
(\$56,101)

Building Aide
(\$139,026)

Transfer from
Capital Reserves
(\$350,000)

Statewide
Education Tax
\$158,878

Tax Levy
\$1,633,707

TOTAL INCREASE
\$1,337,444

FY21 Strategy for Closing the Tax Gap



Review of existing Facilities, Transportation, and Utility contracts/agreements.



Review of existing Tuition Agreements.



Correctly identify revenue targets for CARES act funds and match with the correct FY budget.



Take advantage of market downturn to evaluate all City-wide projects.



Evaluate technology needs for current and future budgets (replacement/repair & maintenance cycles) to identify use of possible savings in the FY20 budget as a result of the shutdown.

Progress since February 10th

EXPENSE REDUCTIONS

Estimated Retirement Savings	150,000
DHS Electricity & Natural Gas	110,000
Additional Personnel Savings	76,240
Move identified positions to Grants	247,484

REVENUE INCREASES

Transportation & Parking Fees	23,000
Barrington Tuition	267,558
Nottingham Tuition	33,610

Progress since February 10th

February 10th Board Approved Budget:

FY21 Proposed Operating Budget 2/10	67,554,182
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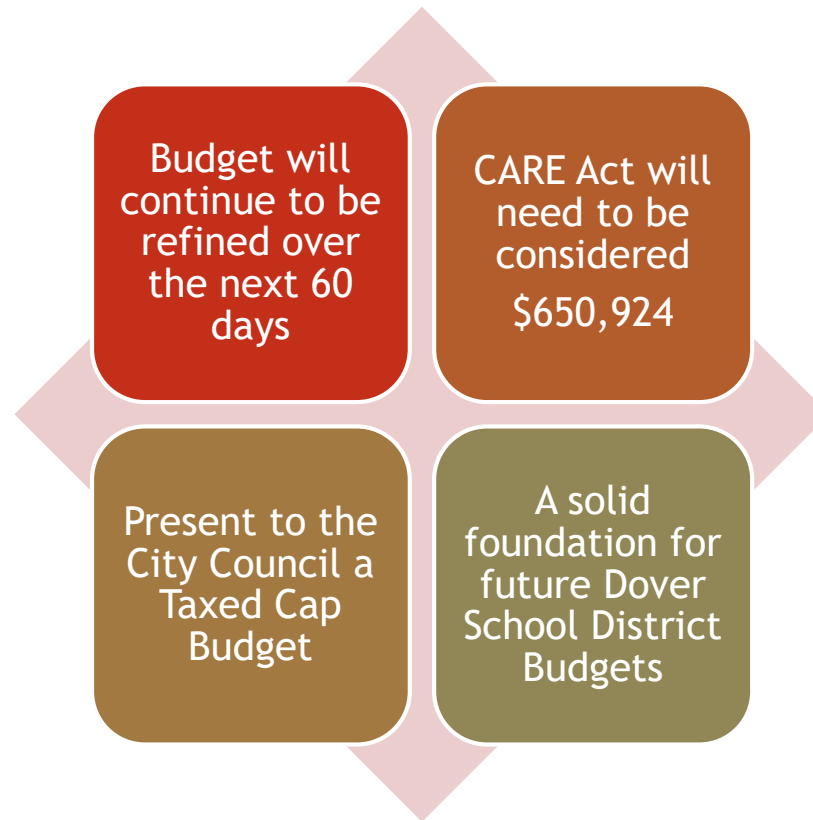
Amount Over Cap	1,285,996
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Progress to date:

Adjusted Operating Budget	66,970,458
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Amount Over Cap	378,104
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60 DAY COMMITMENT



BUDGET CLARIFICATION