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

Leadership Team identified positions, programs, and services that would support the actualization of the Strategic Plan.

→

All recommendation were required to be anchored in the Strategic Plan.

→

Board thoroughly discussed and vetted the Leadership Team's FY21 Budget Proposals

→

Board narrowed the scope of the recommendations that would be included in FY21 Budget

→

Board continues to work with the Administration to make adjustments to reach a tax capped FY21 Budget.

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

DTU $1,604,163	DEOP $50,476
DPA $322,000	TOTAL $1,976,639

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
Amount Over Cap	1,285,996

Progress to date:

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

60 DAY COMMITMENT

Budget will continue to be refined over the next 60 days

CARE Act will need to be considered

$650,924

Present to the City Council a Taxed Cap Budget

A solid foundation for future Dover School District Budgets

BUDGET CLARIFICATION