



DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

Fiscal Year 2023 Budget Models

January 19, 2022

2022-2023

The purpose of budgeting is to provide the best possible educational opportunities for every student in the school district.

The annual general fund budget is not only the financial plan, but also the educational plan expressed in dollars.

MAJOR REVENUE INCREASES/DECREASES

Increase in
Tuition
\$57,715

Decrease in
Medicaid
\$50,000

Increase in CTC
State Aid
\$67,040

Increase in
Adequacy Aid
\$1,116,071

Decrease in
Statewide
Education Tax
(\$2,017,611)

Increase in Tax-
Capped Levy
\$1,222,483

TOTAL TAX-CAPPED REVENUE INCREASE
\$621,781 0.89%

MAJOR IMPACTS on FY23 BUDGET - OBLIGATIONS



Total Increase in District Obligations: \$3,614,000

BUDGET MODELS

MODEL 1

Tax Cap Budget

MODEL 2

Meeting Obligations Budget



MODEL 1

The purpose of the model is to demonstrate the impact the tax cap will have on programs and services for Fiscal Year 2023, a \$3,337,073 reduction to the department level budget request for a total budget of \$70,307,141.

MODEL 1 - ASSUMPTIONS

Seventy percent of the budget is human resources that encompasses salaries and benefits. The total amount over the tax cap is \$3,337,073, 70% of this amount in salary and benefits that need to be reduced is \$2,335,951. The national average for percentage of staffing in school budgets is 80% (<https://nces.ed.gov>).

Thirty percent of the budget is inclusive of purchased services, supplies, furniture, equipment, fees and debt service; 30% of this amount that needs to be reduced is \$1,001,122.

The model does not fully support the District's Strategic Plan. The plan does support the District's CIP program. It is further noted that the District has a history of adding and eliminating positions due to fiscal constraints. The lack of consistent funding creates uncertainty in sustaining critical roles in the District that supports the strategic plan.

Does not include any new faculty and staff positions.

It is understood that the adoption of a true tax cap budget will have a significant impact on district-based and school-based programs and services.

POTENTIAL STAFF REDUCTIONS

POSITION	FTE TOTAL	EXPENDITURE REDUCTION
SAU Administrator	1.0 FTE	\$188,831
School Based Administrators	3.0 FTE	\$478,073
Elementary Teachers	9.0 FTE	\$738,984
Middle School Teachers	5.0 FTE	\$527,846
DPA	2.0 FTE	\$63,882
DEOP	1.0 FTE	\$72,165
TOTAL	21.0 FTE	\$2,280,919

POTENTIAL CLASSROOM IMPACT OF STAFF REDUCTIONS

SCHOOL	FTE TOTAL	STUDENT:TEACHER RATIO
Elementary Schools	9 FTE	$1251/61 = 21$
Dover Middle School	5 FTE	$1026/42 = 24$



MODEL 2

The purpose of the model is to meet the budget obligations and to maintain the current level of programs and services.

MODEL 2- ASSUMPTIONS

The 2021-2022 programs and services will be maintained which supports the current level of staffing.

The model does not fully support the District's Strategic Plan. The plan should support the District's CIP program and lowers student to teacher ratios. It is further noted that the District has a history of adding and eliminating positions due to fiscal constraints. The lack of consistent funding creates uncertainty in sustaining critical roles in the District that support the strategic plan.

Two instructional coaches will be supported in the general fund. The instructional coaches are vital to the ongoing development and implementation of competency-based learning, embedded professional development, and learning initiatives. The aim is to continue to move placing the instructional coaches in the general fund rather than the positions being grant supported.

What if we ask for a **fair-to-taxpayer override** by applying the **2.75 % tax cap** to all state & local tax aid?

	FY22	FY23	\$ Change	% Change
State Adequate Education Grant:	\$ 10,747,452.34	\$ 11,863,523.51	\$ 1,116,071.17	10.38%
Statewide Education Tax (SWEPT):	\$ 7,093,652.00	\$ 5,076,041.00	\$ (2,017,611.00)	-28.44%
Local Tax Capped Education Tax:	\$ 44,412,854.00	\$ 47,027,507.20	\$ 2,614,653.20	5.89%
TOTAL Tax Aid:	\$ 62,253,958.34	\$ 63,967,071.71	\$ 1,713,113.37	2.75%

Local Tax Needed to Override:	\$ 1,392,170
Total \$ Increase in Local & State Education Property Tax:	\$ 597,042
Total % Increase in Local & State Education Property Taxes:	1.16%

Model 2 Reductions

MODEL 2: Obligations Reduction with Revenue Cap Override	\$1,944,902.80
Use Reserve Funding (Curriculum & Special Education)	(550,000.00)
Cut CIP Transfers	(750,000.00)
Remaining Reductions	\$644,902.80
Salary & Benefit Reductions	(596,566.23)
Non-Personnel Reduction	(75,336.57)

Maintaining Staffing Levels

SCHOOL	FTE TOTAL	STUDENT:TEACHER RATIO
Elementary Schools	77.0 FTE	$1251/70 = 18$
Dover Middle School	47.0 FTE	$1026/47 = 22$

NEW STAFFING POSITIONS

SCHOOL	POSITION	FTE	COST
Dover High School	SY Admin Asst II – Library Assistant	1.0	\$21,889
Dover High School	Social Studies Teacher from .67 FTE to 1.0 FTE	0.33	\$51,339
Dover High School	2 Block part-time Art Teacher	0.33	\$32,500
CTE	Increase Building Construction from .67 FTE to 1.0 FTE	0.33	\$52,386
CTE	Increase Sports Medicine from .67 FTE to 1.0 FTE	0.33	\$37,153
CTE	Health Science Clinical Instructor Hours \$38/hour		\$48,496
CTE	Cyber Patriot Advisory Stipend to Category III 5.2%		\$2,509
CTE	FFA Assistant Advisor Category 1 Stipend 1.6%		\$772
Dover Middle School	Behavior Specialist	1.0	\$91,634
Dover Middle School	Leadership Team Member Stipend	0	\$1,684
Dover Middle School	Library Assistant	1.0	\$29,114
Dover Middle School	Fifth Grade Teacher	1.0	\$91,693
Dover Middle School	4 Noon Supervisors	1.0	\$15,470
Dover Middle School	JP Clerical School Year to Full Year	0	\$8,665
Dover Middle School	SS Clerical School Year to Full Year	0	\$37,089

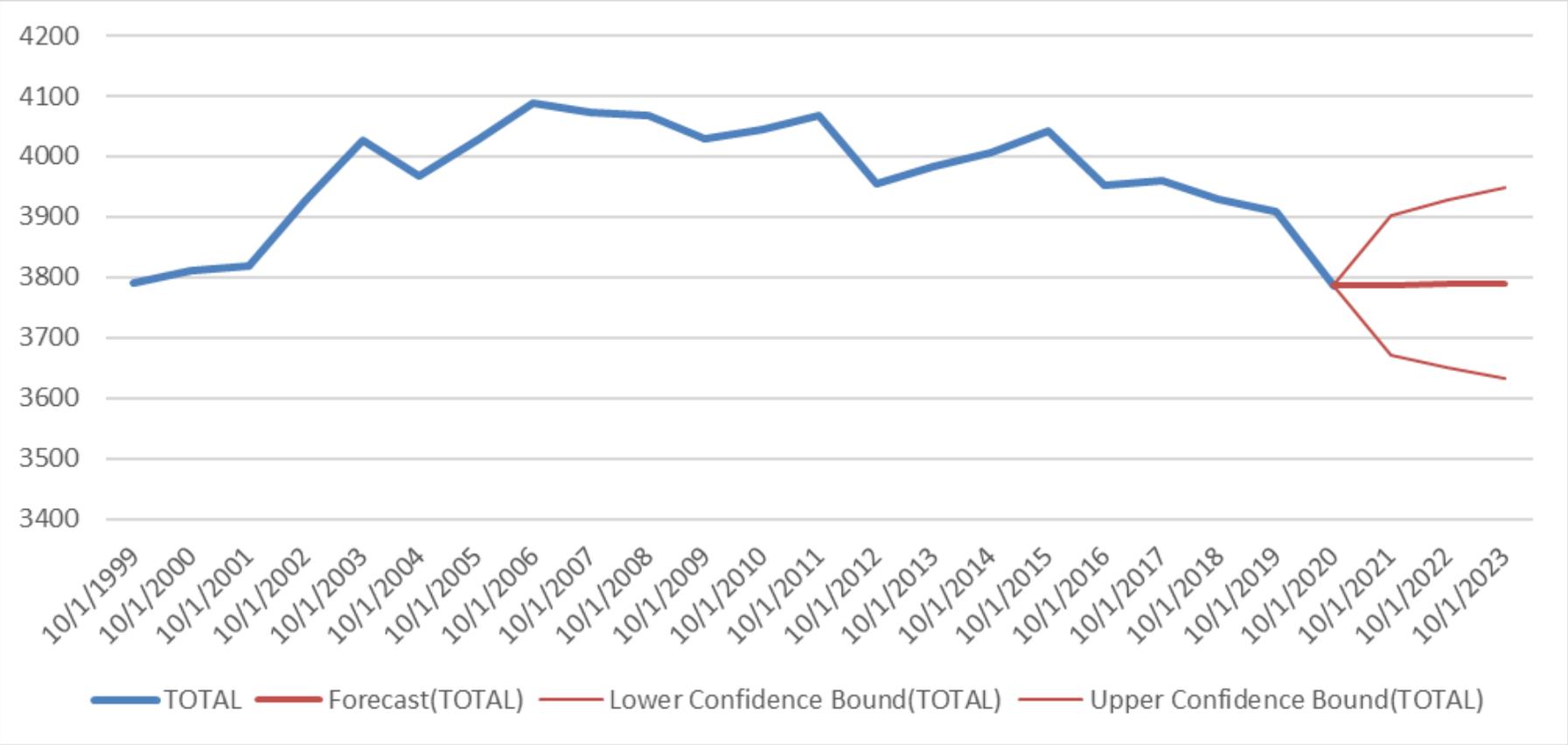
NEW STAFFING POSITIONS (Continued)

DOVER MIDDLE SCHOOL	KN CLERICAL SCHOOL YEAR TO FULL YEAR	0	\$40,524
Dover Middle School	KW add 1.5 hours	0	\$35,019
Garrison School	Literacy Specialist	1.0	\$44,695
Garrison School	Counselor	1.0	\$87,165
Elementary Schools	15 Primary Instructional Paraeducators	15.0	\$731,069
Elementary Schools	Stipend Team Leaders (24)	0	\$38,294
Special Education	Elementary Administrative Assistant	1.0	\$61,923
Special Education	Float Nurse 1	1.0	\$96,361
Special Education	Float Nurse 2	1.0	\$96,361
Special Education	Special Education Teacher	4.0	\$366,773
Special Education	Bellamy Academy Special Education Teacher	1.0	\$96,361
SAU	Replace Account Payable with Accountant	0.33	\$21,348
SAU	Full Time PR & Benefits Administrator	.25	\$43,188
SAU	High School Instructional Coach	1.0	\$120,836
SAU	Instructional Coaches 100% grant funded to 100% general budget funded	5.0	\$604,181
SAU	IT Support Staff	2.0	\$176,023
TOTAL		39.90	\$3,182,514

STAFFING CONSIDERATIONS

SCHOOL	POSITION	FTE	COST
Dover High School	SY Admin Asst II – Library Assistant	1.0	\$21,889
Dover High School	Social Studies Teacher from .67 FTE to 1.0 FTE	0.33	\$51,340
CTE	Increase Building Construction from .67 FTE to 1.0 FTE	0.33	\$52,386
CTE	Increase Sports Medicine from .67 FTE to 1.0 FTE	0.33	\$37,153
CTE	Health Science Clinical Instructor Hours \$38/hour		\$48,496
CTE	Cyber Patriot Advisory Stipend to Category III 5.2%		\$2,509
CTE	FFA Assistant Advisor Category 1 Stipend 1.6%		\$772
Dover Middle School	Leadership Team Member Stipend	0	\$1,684
Dover Middle School	4 Noon Supervisors	1.0	\$15,471
Special Education	Elementary Administrative Assistant	1.0	\$61,923
Special Education	Float Nurse 1	1.0	\$96,361
Special Education	Float Nurse 2	1.0	\$96,361
Special Education	Special Education Teachers	4.0	\$366,774
Special Education	Bellamy Academy Special Education Teacher	1.0	\$96,361
SAU	Replace Accounts Payable with Accountant	0.33	\$21,348
SAU	Full Time Payroll & Benefits Administrator	0.25	\$43,188
SAU	High School Instructional Coach	1.0	\$120,836
SAU	IT Support Staff	2.0	\$176,023
SAU	Instructional Coaches	2.0	\$241,672
TOTAL		16.57	\$1,552,547

ENROLLMENT TREND



Historical Elementary Schools Enrollment - October 1 Data

KINDERGARTEN	2018	2019	2020	2021	Four-Year Average
Garrison	72	88	55	68	71
Horne Street	85	82	65	81	78
Woodman Park	77	97	63	86	81
FIRST GRADE	2018	2019	2020	2021	Four-Year Average
Garrison	97	71	88	66	81
Horne Street	80	75	77	67	75
Woodman Park	96	83	93	79	88
SECOND GRADE	2018	2019	2020	2021	Four-Year Average
Garrison	67	95	74	86	81
Horne Street	114	78	70	80	86
Woodman Park	91	96	83	82	88
THIRD GRADE	2018	2019	2020	2021	Four-Year Average
Garrison	96	66	88	79	82
Horne Street	100	117	77	73	92
Woodman Park	87	91	89	74	85
FOURTH GRADE	2018	2019	2020	2021	Four-Year Average
Garrison	89	96	68	80	83
Horne Street	100	102	107	77	97
Woodman Park	89	90	80	87	87

Historical Dover Middle School Enrollment - October 1 Data

GRADE	2018	2019	2020	2021	Four Year Average
Fifth	301	262	288	260	278
Sixth	267	287	256	278	272
Seventh	302	258	285	252	275
Eighth	305	303	256	283	287

Historical Dover High School Enrollment - October 1 Data

GRADE	2018	2019	2020	2021	Four Year Average
Ninth	409	406	396	343	389
Tenth	332	407	401	402	386
Eleventh	307	328	383	383	350
Twelfth	367	331	344	420	366

Historical CTE Sending School Enrollment

GRADE	2018	2019	2020	2021	Four Year Average
Ninth	0	0	0	1	
Tenth	61	36	16	18	33
Eleventh	17	112	66	70	66
Twelfth	44	3	57	58	41

Historical Barrington Tuition Enrollment

GRADE	2018	2019	2020	2021	Four Year Average
Ninth	42	53	50	42	47
Tenth	42	44	59	56	50
Eleventh	26	42	38	58	41
Twelfth	60	29	44	47	45

Historical Nottingham Tuition Enrollment

GRADE	2018	2019	2020	2021	Four Year Average
Ninth	42	27	30	23	31
Tenth	16	43	23	28	28
Eleventh	13	13	38	18	21
Twelfth	14	18	20	35	22

Projected Elementary -

Moving Classes Forward - 2021-2022 to 2022-2023

▶ (*) Based on historical 4-year average

▶ (**) Move forward/4-year average

(***) Does not include pre-school

SCHOOL	Kinder*	First**	Second**	Third**	Fourth**	Total**
Garrison	71	68/81	68/81	86/82	80/83	373/398
Horne Street	75	83/75	64/86	80/92	73/97	375/423
Woodman Park***	81	89/88	79/88	81/85	72/86	402/429

Projected Dover Middle School -

Moving Classes Forward - 2021-2022 to 2022-2023

► (**) Move forward/4-year average

Fifth**	Sixth**	Seventh**	Eighth**	Total**
242/278	254/272	278/275	253/287	1027/1111

Projected Dover High School -

Moving Classes Forward - 2021-2022 to 2022-2023

- ▶ (**) Move forward/4-year average
- (*) Includes 4-year average for Barrington & Nottingham

Ninth**	Tenth**	Eleventh**	Twelfth**	Total**
309*/389	342/386	404/350	380/366	1435/1490

Garrison School 2021-2022 Staffing

POSITION	FTE
Principal	1.0
Dean	1.0
Dean of Student Services (shared)	.33
Guidance Counselor	1.0
Behavioral Specialist	1.0
School Nurse	1.0
General Education Teachers	22.0
Special Education Teachers	3.0
School Psychologist (shared)	.50
Occupational Therapist (shared)	.50
Speech Pathologist	1.0
Librarian	1.0
Art Teacher	1.0
Music Teacher	1.0
Physical Education Teacher	1.0
STEM Teacher	1.0
Reading Specialist	1.0
Intervention Support	4.0
ESOL	1.0
Administrative Assistant	1.0
Paraeducator/Clerk	1.0
Special Education Paraeducators	13.0
General Paraeducators	0.0
Lunch/Recess Supervisors (some work 2-3 shifts/week)	10

Horne Street School 2021-2022 Staffing

POSITION	FTE
Principal	1.0
Dean	1.0
Dean of Student Services	0.33
Guidance Counselor	2.0
Behavioral Specialist	1.0
School Nurse	1.0
General Education Teachers	24.0
Special Education Teachers	3.0
Special Education Paraeducators	24
School Psychologist (share with GES)	0.50
Speech/Language Therapist	1.0
Occupational Therapist	.50
ESOL Support	
• Teacher	1.0
• Paraeducator	1.0
Librarian	1.0
Art Teacher	1.0
Music Teacher	1.0
Physical Education Teacher	1.0
STEM Teacher	1.0
Intervention Support	
• Reading Specialist	1.0
• Literacy Interventionists 2 @ 4 paid hours each	1.2
• Literacy Paraeducators 2 @ 6 paid hours each	1.8
Administrative Assistant	1.0
Noon/Recess Supervisors (4 Paraeducators @ 3 hours each daily)	1.6
Paraeducator/Clerk	1.0

Woodman Park School Staffing 2021-2022

POSITION	FTE
Principal	1.0
Dean	1.0
Dean of Student Services	.34
Guidance Counselor	2.0
Behavioral Specialist	1.0
School Nurse	1.0
General Education Teachers	24.0
Special Education Teachers	5.0
• Speech Language Pathologist	1.0
• Occupational Therapist/Physical Therapist	1.0
Pre-School Teachers	3.0
• Speech Language Pathologist	1.0
• Occupational Therapist/Physical Therapist	1.0
Pre-School Paraeducators	5.0
• Speech Language Assistant	1.0
Librarian	1.0
Art Teacher	1.0
Music Teacher	1.0
Physical Education Teacher	1.0
STEM Teacher	1.0
ESOL	1.0
• Title 1 Tutor (Paula's position)	1.0
Reading Specialist	1.0
Administrative Assistant	1.0
Paraeducator/Clerk	1.0
Special Education Paraeducators	26.0
General Paraeducators	1.0
Title 1 Tutors	8.0
Lunch/Recess Supervisors	4.0

Dover Middle School Staffing 2021-2022

POSITION	FTE
Principal	1.0
Dean of Teaching and Learning	1.0
Dean of Students	1.0
Dean of Student Services	1.0
Guidance Counselor	2.0
School Nurse	1.0
General Education Teachers	47.0
Special Education Teachers	13.0
Librarian	1.0
Art Teacher	2.0
Music Teacher	3.0
Physical Education Teacher	4.0
Computer Teacher	1.0
World Language Teacher/Civics	1.0
FACE	1.0
Industrial Arts	1.0
Speech	1
Title One Tutors	2.0 (Part-Time)
Literacy Interventionists	2.0 (Part-Time)
Administrative Assistants	1.0
Paraeducator/Clerk	1.0
Special Education Paraeducators	36.0
General Paraeducators	0
Lunch/Recess Supervisors	0

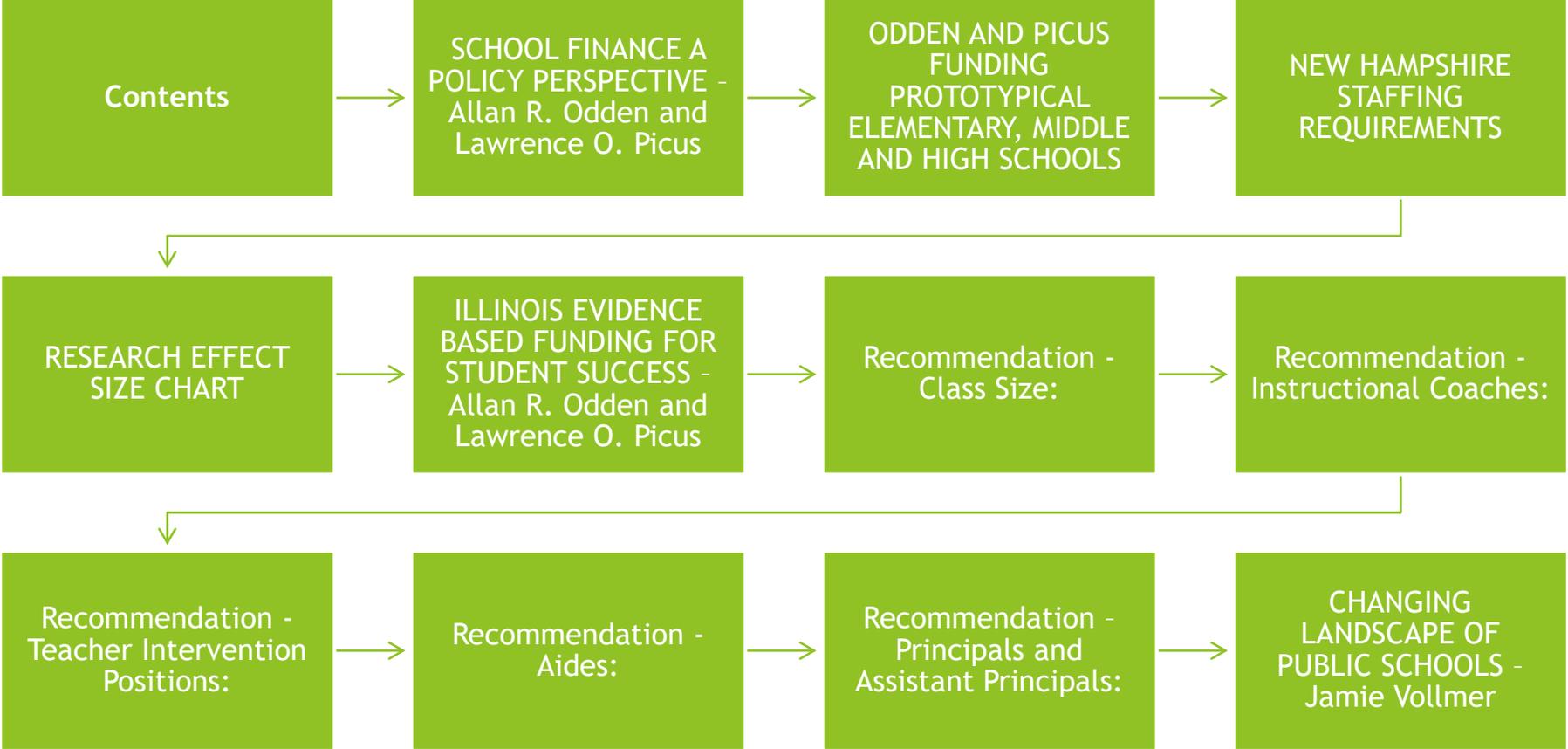
Dover High School Staffing 2021-2022

POSITION	FTE
Principal	1.0
CTC Director	1.0
Bellamy Academy Director	1.0
Dean of Teaching and Learning	1.0
Dean of Students	2.0
Dean of Student Services	1.0
Athletic Director	1.0
Guidance Counselor	6.0
School Nurse	1.0
Art Department	5.0
English Department	13.0
Math Department	13.0
Music Department	2.0
Physical Education/Wellness Department	4.33
Social Studies Department	10.67
World Language Department	8.0
CTE Teachers	18.34
Administrative Assistants	3.0 Year Round 4.0 School Year 1 27.5 hrs./wk. School Year
ESOL	1.0
Science Department (14.67 in reality- one unfilled that was added back)	13.67
Kiosk	2 School Year (1 30 hrs., 1 27 ½ hrs./wk.)
Parking Aide	1.0 School Year (30 hrs./wk.)
Transition Teacher – Student Services	1.0
School Psychologist – Student Services	1.0
Speech Pathologist – Student Services	1.0
Special Education Teachers	14.0
Paraeducators – Student Services	21.0

SAU Staffing

POSITION	FTE
Superintendent	1.0
Assistant Superintendent of Students Services	1.0
Assistant Director of Student Services	1.0
Family Services Facilitator	1.0
Private/Charter Schools	1.0
Assistant Superintendent of Teaching and Learning	1.0
Instructional Coaches	5.0
Homeless Liaison	1.0
Assistant to the Superintendent	1.0
Teaching and Learning Administrative Assistant	1.0
Student Services Administrative Assistant	1.0
Business Administrator	1.0
Facilities Coordinator	1.0
Business Service Assistant	1.0
Accounts Payable	1.0

FY23 Budget Appendix



2022-2023

The purpose of budgeting is to provide the best possible educational opportunities for every student in the school district.

The annual general fund budget is not only the financial plan, but also the educational plan expressed in dollars.

Primary Considerations



DTU CONTRACT EXPIRES



**BOARD NEEDS TO IDENTIFY
WHEN TO START NEGOTIATIONS**

BOARD'S NEXT STEPS



STEP ONE: Identify Budget Priorities for FY23



STEP TWO: Determine Budget Model that will accomplish budget priorities

Tax Cap Model
Obligation Model
New Model



STEP THREE: Develop the budget model to accomplish the budget priorities



STEP FOUR: Finalize the budget to present to City Council

Comments & Questions