



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

BOARD BUDGET WORKSHOP – JANUARY 24, 2022 BUDGET WORKBOOK

1. Priorities identified by board members. Action needed is for the collective Board to identify the priorities for the Fiscal Year 2023 Budget. Determine how the select priorities align with the strategic plan.

Priorities as presented by Michelle Clancy:

- Avoid cuts to teaching and administrative positions.
- Provide all staff with step/COLA increases.
- IT support staff increase.
- In reviewing the staff lists, I noticed WPS doesn't have a school psychologist listed. If this is true, I would prioritize adding this position.

Priorities as presented by Michaela Demeter:

- **Recruit and retain excellent teachers and staff members through a pay structure that is sustainable, competitive, and fair (Goal 4)**
 - ✓ Funding for DTU contract negotiations.
 - ✓ Considering the feasibility of maintaining contract funding in the future - avoiding an impasse/steps-only situation.
- **Plan/save for future expenses judiciously in the interest of maintaining buildings and systems (SP 3.1)**
 - ✓ Prioritizing funding CIP projects.
- **Funding the 5 requested CTC position increases to strengthen career training opportunities for HS population (SP 1.3)**
- **Adequately staffing technology department (SP objectives 1.4, 2.5, 2.6, 3.2)**
 - ✓ 2 new IT support staff positions.
- **Addressing sub and staff shortages**
 - ✓ Building in full time sub positions across the district.
 - ✓ Reducing large HS study halls through adequate paraeducator staffing (SP 2.2).
 - ✓ Reducing teacher stress re: skipping planning periods to sub, doubling up (2.1).
 - ✓ Additional increases in sub pay/incentives.
- **Supporting the social-emotional and mental health needs of our student population (2.1 and 2.2)**
 - ✓ Funding a second Garrison Elementary guidance counselor (GES is currently above recommended ratio).



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- ✓ DMS Behavior Specialist.
- ✓ Considering future implications of MTSS - allocating funds to sustain this model once grant funding ends.

- **Finding new revenue stream options**
 - ✓ Funding a dedicated grant writer.
 - ✓ Employing a licensed psychologist to deliver Medicaid-billable services.
 - ✓ Increased IT staff - automating the free/reduced lunch qualification form to maximize adequacy aid revenue in future years.

- **Maintaining a lower teacher to student ratio in elementary and middle grades to support and address widespread pandemic learning losses**
 - ✓ Add the 5th grade teacher - addressing pandemic learning loss.
 - ✓ Second Garrison guidance counselor.
 - ✓ Support the addition of both floating nurses.
 - ✓ No reduction in current staff at elementary or middle school levels.

- **Support and fully staff the administrative level of the schools**
 - ✓ No reduction of staff in SAU or school administrator levels.

Priorities as presented by Carolyn Mebert:

- Maintaining the elementary teacher positions.

Priorities as presented by Kathleen Morrison:

- Addition of the middle school behavioral specialist.

Priorities as presented by Robin Trefethen:

- Maintain current staffing.
- Add positions that would be critical to preventing additional staff from leaving due to burn out/lack of support. (Such as the floating nurses/IT staff)
- Make sure there's money to support raises from the DTU contracts/negotiations.

2. Board members need to select the budget model that aligns with the Board FY23 budget priorities.



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Tax Cap Budget Model

1. Seventy percent of the budget is human resources that encompass 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>).
2. 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.
3. 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.
4. Does not include any new faculty and staff positions.
5. 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.

The tax cap model will require the following reduction in positions:

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

With the reduction of 14 FTEs at the elementary and middle school levels, the following are the estimated student to general education teacher ratios based on the estimated enrollment:

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



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Obligations Budget Model

PURPOSE - To meet the budget obligations and to maintain the current level of programs and services.

ASSUMPTIONS

1. The 2021-2022 programs and services will be maintained which supports the current level of staffing.
2. The model does not support 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.
3. 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.

MAINTAINING STAFFING LEVELS

4. Without the reduction of 21 FTEs at the elementary and middle school levels, the following are the estimated student to general education teacher ratios based on the estimated enrollment:

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

Other Budget Model – To be identified and defined by the Board

3. The following are the new positions proposed by administrators during the initial planning stages of the FY23 budget and the positions that were moved forward by the SAU Cabinet.
 - Maintain current staffing levels.



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- Add additional positions by exchanging a new position for a current position.
- Add additional positions with the consideration for the ability to maintain the positions in future budget years and consideration of the tax impact.
- Consideration of how a position aligns to board’s budget priorities and District’s Strategic Plan.

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
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



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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

RECOMMENDED ADDITIONAL POSITIONS

After reviewing the additional staffing positions and rationale, the SAU Cabinet recommends the following positions be given consideration for moving forward. The positions were selected based on safety, strategic plan, and logistics.

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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		14.57	\$1,552,547

New Positions Recommended for FY23

- Position
- Position
- Position