

Dover School District FY 2022-2023 Administrative Budget Request

School Board Handout

TAX CAPPED REVENUE ESTIMATION	2
BUDGET SUMMARY BY FUNCTION (BUDGET DETAIL PROVIDED DIGITALLY)	3
BASE EMPLOYEE COMPENSATION BY SCHOOL & EMPLOYEE CATEGORY	6
NEW POSITION REQUESTS (NOT INCLUDED IN BUDGET SUMMARY)	7

FY2023 TAX CAPPED BUDGET - January 10, 2022

GENERAL FUND - REVENUE

Account Description		FY2022 ADJUSTED	FY2023 ESTIMATED	\$\$\$	%
		BUDGET	REVENUE	INCREASE/(DECREASE)	INCREASE/(DECREASE)
R1	Tuition - Other NH Districts	\$ 40,417	\$ 40,417	\$ -	0.00%
R2	Tuition - Barrington	\$ 2,596,147	\$ 2,801,505	\$ 205,358	7.91%
R3	Tuition - Nottingham	\$ 1,881,216	\$ 1,644,988	\$ (236,228)	-12.56%
R4	Tuition - SPED Aides	\$ 275,000	\$ 285,000	\$ 10,000	3.64%
R5	Tuition - CTC-NH Districts	\$ 115,000	\$ 135,000	\$ 20,000	17.39%
R6	Tuition - CTC-Out of State Districts	\$ 35,000	\$ 35,000	\$ -	0.00%
R7	Tuition - Bellamy Academy	\$ 81,690	\$ 146,775	\$ 65,085	79.67%
R8	Other Local Revenue - Districtwide	\$ 38,000	\$ 38,000	\$ -	0.00%
R9	State Adequate Education Grant	\$ 10,747,452	\$ 11,863,524	\$ 1,116,071	10.38%
R10	School Building Aid	\$ 389,462	\$ 389,462	\$ -	0.00%
R11	Special Education Aid (Catastrophic Aid)	\$ 1,075,000	\$ 1,285,000	\$ 210,000	19.53%
R12	CTC-Tuition Aid	\$ 364,552	\$ 431,092	\$ 66,540	18.25%
R13	CTC-Transportation Aid	\$ 2,500	\$ 3,000	\$ 500	20.00%
R14	Indirect Cost Allocation	\$ 85,000	\$ 110,000	\$ 25,000	29.41%
R15	ABE Allocation	\$ 45,918	\$ 43,000	\$ (2,918)	-6.35%
R16	Impact Aid	\$ 6,000	\$ -	\$ (6,000)	-100.00%
R17	Medicaid Distribution	\$ 250,000	\$ 200,000	\$ (50,000)	-20.00%
R18	Tuition - Preschool Program	\$ 10,000	\$ 10,000	\$ -	0.00%
R19	Tuition - Summer School, Elementary	\$ 5,000	\$ -	\$ (5,000)	-100.00%
R20	Tuition - Summer School, DHS	\$ 1,500	\$ -	\$ (1,500)	-100.00%
R21	Athletic Transportation, DMS	\$ 30,000	\$ 30,000	\$ -	0.00%
R22	Athletic Transportation, DHS	\$ 104,000	\$ 104,000	\$ -	0.00%
R23	School - Transfer from Capital Reserves, Facilities	\$ -	\$ -	\$ -	-
R24	School - Transfer from Capital Reserves, Curriculum	\$ -	\$ -	\$ -	-
R25	School - Transfer from Capital Reserves, IT	\$ -	\$ -	\$ -	-
Total Non Tax Revenue		\$ 18,178,854	\$ 19,595,763	\$ 1,416,909	7.79%
R26	Statewide Education Tax	\$ 7,093,652	\$ 5,076,041	\$ (2,017,611)	-28.44%
R27	Local Property Tax	\$ 44,412,854	\$ 45,635,337	\$ 1,222,483	2.75%
R28	Local Property Tax	\$ -	\$ -	\$ -	-
Total Tax Revenue		\$ 51,506,506	\$ 50,711,378	\$ (795,128)	-1.54%
Total	Total Operating Revenue	\$ 69,685,360	\$ 70,307,141	\$ 621,781	0.89%

FY23 Administration Budget Request - Functional Summary

Function (CODE/DESCRIPTION)	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 Admin Prop.	\$ Difference	% Difference
1100 REGULAR EDUCATION PROGRAMS	\$ 19,857,858	\$ 21,845,739	\$ 21,808,112	\$ 23,959,616	\$ 2,151,504	9.87%
1101 REGULAR ED. KINDERGARTEN	\$ 1,735,681	\$ 1,818,323	\$ 1,316,471	\$ 1,388,513	\$ 72,042	5.47%
2112 RESOURCE OFFICERS	\$ 93,280	\$ 93,280	\$ 93,280	\$ 93,280	\$ -	0.00%
2114 ATTENDANCE-REPORTING	\$ 895	\$ -	\$ -	\$ -	\$ -	0.00%
2122 GUIDANCE	\$ 1,653,606	\$ 1,765,137	\$ 1,870,784	\$ 2,021,541	\$ 150,757	8.06%
2130 HEALTH SERVICES	\$ 850,732	\$ 861,848	\$ 978,989	\$ 970,333	\$ (8,656)	-0.88%
2222 LIBRARY SERVICES	\$ 494,028	\$ 540,352	\$ 581,949	\$ 590,688	\$ 8,739	1.50%
2223 AUDIOVISUAL SERVICES	\$ -	\$ 399	\$ -	\$ -	\$ -	0.00%
2410 OFFICE OF THE SCHOOL PRINCIPAL	\$ 2,650,446	\$ 2,804,126	\$ 2,971,143	\$ 3,097,710	\$ 126,567	4.26%
2490 SCHOOL ADMINISTRATION-OTHER	\$ 106,905	\$ 86,721	\$ 123,834	\$ 172,906	\$ 49,072	39.63%
2900 SUPPORT SERVICES - Other	\$ 51,315	\$ 51,711	\$ 24,342	\$ 24,342	\$ -	0.00%
Regular Instructional Programs:	\$ 27,494,746	\$ 29,867,636	\$ 29,768,904	\$ 32,318,929	\$ 2,550,025	8.57%
1300 VOCATIONAL EDUCATION PROGRAMS	\$ 1,829,219	\$ 1,916,434	\$ 2,247,366	\$ 2,248,521	\$ 1,155	0.05%
1390 CAREER TECH - SPECIAL SERVICES	\$ 79,277	\$ 88,897	\$ 95,382	\$ 98,447	\$ 3,065	3.21%
1391 CAREER TECH - GUIDANCE	\$ 1,567	\$ -	\$ 2,573	\$ -	\$ (2,573)	-100.00%
2723 TRANSPORATION-VOCATIONAL	\$ 50,179	\$ 24,101	\$ 106,134	\$ 128,676	\$ 22,542	21.24%
Vocational Programs:	\$ 1,960,242	\$ 2,029,432	\$ 2,451,455	\$ 2,475,644	\$ 24,189	0.99%
1602 Adult Education Programs	\$ 203,995	\$ 212,822	\$ 225,968	\$ 238,851	\$ 12,883	5.70%
1210 SPECIAL EDUCATION	\$ 10,738,131	\$ 11,737,723	\$ 13,350,332	\$ 14,144,294	\$ 793,962	5.95%
1220 SPECIAL ED. PRESCHOOL	\$ 395,111	\$ 451,947	\$ 483,692	\$ 507,162	\$ 23,470	4.85%
1230 SPECIAL ED. CONSULTANT	\$ 446,454	\$ 517,988	\$ 449,517	\$ 366,238	\$ (83,279)	-18.53%
1231 SPECIAL EVALUATION & TESTING	\$ 18,643	\$ 1,653	\$ 13,324	\$ 13,324	\$ -	0.00%
1270 ELL-ENGLISH LANGUAGE LEARNERS	\$ 566,700	\$ 621,770	\$ 661,114	\$ 723,492	\$ 62,378	9.44%
1280 GIFTED AND TALENTED	\$ 250	\$ 385	\$ 1,000	\$ 1,000	\$ -	0.00%
1290 504 PROGRAMS ONLY	\$ 491	\$ 1,960	\$ 25,870	\$ 25,870	\$ -	0.00%
2143 PSYCHOLOGICAL COUNSELING	\$ 349,008	\$ 420,789	\$ 470,917	\$ 504,540	\$ 33,623	7.14%
2152 SPEECH PATHOLOGY	\$ 552,129	\$ 575,761	\$ 626,106	\$ 631,443	\$ 5,337	0.85%
2160 PHYSICAL THERAPY	\$ 84,295	\$ 86,916	\$ 148,410	\$ 123,410	\$ (25,000)	-16.85%
2163 OCCUPATIONAL THERAPY SERVICES	\$ 401,037	\$ 436,645	\$ 447,938	\$ 468,133	\$ 20,195	4.51%
2190 OTHER SUPPORT SERVICES - STUDENT	\$ 33,196	\$ 41,291	\$ 50,400	\$ 51,900	\$ 1,500	2.98%
2722 TRANSPORTATION-SPECIAL PROGRAM	\$ 998,789	\$ 1,177,087	\$ 1,303,804	\$ 1,692,083	\$ 388,279	29.78%
2790 TRANSPORATION - OTHER STUDENT	\$ 48,765	\$ 31,343	\$ 100,000	\$ 85,000	\$ (15,000)	-15.00%
Special Educational Programs:	\$ 14,632,999	\$ 16,103,258	\$ 18,132,424	\$ 19,337,889	\$ 1,205,465	6.65%

FY23 Administration Budget Request - Functional Summary

Function (CODE/DESCRIPTION)	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 Admin Prop.	\$ Difference	% Difference
2123 APPRAISAL SERVICES	\$ 33,502	\$ 3,968	\$ 38,926	\$ 62,926	\$ 24,000	61.66%
2211 ACADEMIC COORDINATORS	\$ 436,550	\$ 392,043	\$ 252,549	\$ 283,861	\$ 31,312	12.40%
2212 CURRICULUM SUPERVISION AND DEV	\$ 42,488	\$ 44,740	\$ 48,703	\$ 50,917	\$ 2,214	4.55%
2213 STAFF DEVELOPMENT	\$ 142,317	\$ 119,423	\$ 146,203	\$ 168,010	\$ 21,807	14.92%
2215 CURRICULUM DEVELOPMENT	\$ 441,217	\$ 296,035	\$ 208,231	\$ 260,046	\$ 51,815	24.88%
2216 PROFESSIONAL DEVELOPMENT	\$ 61,173	\$ 21,400	\$ 78,750	\$ 87,750	\$ 9,000	11.43%
1431 OTH-SUMMER PROJECT MORE, EXPLORE	\$ 4,749	\$ -	\$ 4,889	\$ 4,889	\$ -	0.00%
1490 SUMMER PROGRAM EXPENSES	\$ 450	\$ 17,020	\$ 1,000	\$ 1,000	\$ -	0.00%
1402 OTHER-HOMEBOUND INSTRUCTION	\$ -	\$ -	\$ 3,474	\$ -	\$ (3,474)	-100.00%
1430 SUMMER SCHOOL	\$ 724	\$ -	\$ 5,790	\$ -	\$ (5,790)	-100.00%
Curriculum Programs:	\$ 1,163,170	\$ 894,629	\$ 788,515	\$ 919,399	\$ 130,884	16.60%
1420 ATHLETICS	\$ 516,747	\$ 540,536	\$ 677,970	\$ 679,762	\$ 1,792	0.26%
2724 TRANSPORATION-ATHLETIC	\$ 85,298	\$ 42,738	\$ 137,000	\$ 137,000	\$ -	0.00%
Athletic Programs:	\$ 602,045	\$ 583,274	\$ 814,970	\$ 816,762	\$ 1,792	0.22%
1410 CO-CURRICULAR ACTIVITIES	\$ 35,856	\$ 25,328	\$ 44,369	\$ 44,873	\$ 504	1.14%
2725 TRANSPORTATION-COCURRICULAR	\$ 9,673	\$ 1,460	\$ 12,000	\$ 14,600	\$ 2,600	21.67%
Co-Curricular Programs:	\$ 45,529	\$ 26,788	\$ 56,369	\$ 59,473	\$ 3,104	5.51%
2311 SCHOOL BOARD SERVICES	\$ 145,047	\$ 155,673	\$ 146,551	\$ 182,947	\$ 36,396	24.84%
2312 SCHOOL BOARD SECRETARY	\$ 3,232	\$ 2,831	\$ 10,954	\$ 7,303	\$ (3,651)	-33.33%
2317 AUDIT SERVICES	\$ 30,143	\$ 33,712	\$ 31,000	\$ 31,000	\$ -	0.00%
2318 SCHOOL BOARD LEGAL SERVICES	\$ 95,103	\$ 77,095	\$ 100,000	\$ 100,000	\$ -	0.00%
2319 SCHOOL BOARD-OTHER	\$ 312	\$ 312	\$ 6,500	\$ 6,500	\$ -	0.00%
2321 OFFICE OF THE SUPERINTENDENT	\$ 1,228,050	\$ 1,192,496	\$ 1,172,923	\$ 1,200,993	\$ 28,070	2.39%
2832 STAFF SERVICES-CRIMINAL RECORD	\$ 2,921	\$ 867	\$ 1,500	\$ 1,500	\$ -	0.00%
2839 CENTRAL SUPPORT-INSURANCES	\$ 90,329	\$ 156,028	\$ 167,000	\$ 200,719	\$ 33,719	20.19%
2843 COMPUTER SYSTEMS MANAGEMENT	\$ 1,204,427	\$ 1,148,742	\$ 1,205,751	\$ 1,286,507	\$ 80,756	6.70%
Central Office Services:	\$ 2,799,564	\$ 2,767,756	\$ 2,842,179	\$ 3,017,469	\$ 175,290	6.17%
2610 SUPERVISION OF PLANT SERVICES	\$ 388,333	\$ 400,356	\$ 413,379	\$ 426,720	\$ 13,341	3.23%
2620 OPERATION OF BUILDINGS	\$ 3,968,198	\$ 3,931,653	\$ 4,131,792	\$ 4,709,618	\$ 577,826	13.98%
2630 GROUNDS UPKEEP	\$ 310,115	\$ 319,512	\$ 329,098	\$ 338,970	\$ 9,872	3.00%
2650 VEHICLE OPERATIONS	\$ 455	\$ 312	\$ -	\$ -	\$ -	0.00%
Facility Maintenance Services:	\$ 4,667,101	\$ 4,651,833	\$ 4,874,269	\$ 5,475,308	\$ 601,039	12.33%

FY23 Administration Budget Request - Functional Summary

Function (CODE/DESCRIPTION)	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 Admin Prop.	\$ Difference	% Difference
2721 TRANSPORATION-REGULAR PROGRAMS	\$ 1,535,206	\$ 1,450,603	\$ 1,695,903	\$ 1,763,065	\$ 67,162	3.96%
2729 TRANSPORTATION VEHICLE OPERATIONS	\$ 4,626	\$ 3,155	\$ 5,402	\$ 3,653	\$ (1,749)	-32.38%
2730 TRAFFIC GUARDS	\$ 6,033	\$ 2,036	\$ 13,861	\$ 13,861	\$ -	0.00%
District-Wide Transportation Services:	\$ 1,545,865	\$ 1,455,794	\$ 1,715,166	\$ 1,780,579	\$ 65,413	3.81%
5221 TRANSFER TO FOOD SERVICE FUND	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5222 TRANSFER TO ALL OTHER SPECIAL REV FUNDS	\$ 21,447	\$ 14,573	\$ 14,573	\$ 14,573	\$ -	0.00%
5251 TRANSFER TO CAPITAL RESERVE	\$ 379,097	\$ 275,000	\$ -	\$ 750,000	\$ 750,000	0.00%
46900 SCHOOL DEBT SERVICE	\$ -	\$ 6,393,656	\$ 6,439,336	\$ 6,439,336	\$ -	0.00%
Debt Service and Fund Transfers:	\$ 400,544	\$ 6,683,229	\$ 6,453,909	\$ 7,203,909	\$ 750,000	11.62%
TOTAL BUDGETED SERVICES:	\$ 55,515,800	\$ 65,276,451	\$ 68,124,128	\$ 73,644,212	\$ 5,520,084	8.10%

FY23 Estimated Base Contract Total Compensation (Wages, FICA, RET, HEALTH)

School/Position Category	Wage Estimate	Benefits Estimate	Total	FTEs
DOVER HIGH SCHOOL	\$ 8,109,253.50	\$ 4,466,349.04	\$ 12,575,602.55	145.71
ADMINISTRATORS	\$ 522,478.83	\$ 323,645.05	\$ 846,123.88	5.00
DEOP	\$ 386,030.72	\$ 265,958.86	\$ 651,989.58	9.63
DPA	\$ 848,775.60	\$ 112,187.73	\$ 960,963.33	32.90
DTU	\$ 6,271,654.87	\$ 3,716,411.59	\$ 9,988,066.46	96.68
NON-UNION	\$ 80,313.48	\$ 48,145.80	\$ 128,459.28	1.50
DHS CAREER TECH CENTER	\$ 1,474,155.00	\$ 882,079.90	\$ 2,356,234.90	24.01
ADMINISTRATORS	\$ 97,490.82	\$ 40,607.03	\$ 138,097.85	1.00
DEOP	\$ 50,252.56	\$ 35,058.08	\$ 85,310.64	1.00
DTU	\$ 1,245,167.50	\$ 760,606.18	\$ 2,005,773.68	20.01
NON-UNION	\$ 81,244.12	\$ 45,808.61	\$ 127,052.73	2.00
BELLAMY ACADEMY	\$ 482,314.95	\$ 297,741.87	\$ 780,056.82	8.00
ADMINISTRATORS	\$ 86,930.32	\$ 50,342.82	\$ 137,273.14	1.00
DEOP	\$ 36,043.12	\$ 40,630.66	\$ 76,673.78	1.00
DPA	\$ 30,751.51	\$ 2,540.93	\$ 33,292.44	1.00
DTU	\$ 328,590.00	\$ 204,227.46	\$ 532,817.46	5.00
DOVER MIDDLE SCHOOL	\$ 7,363,182.88	\$ 3,862,103.04	\$ 11,225,285.92	135.65
ADMINISTRATORS	\$ 308,245.06	\$ 169,697.69	\$ 477,942.75	3.00
DEOP	\$ 227,330.98	\$ 123,715.58	\$ 351,046.56	6.26
DPA	\$ 1,139,563.44	\$ 127,474.26	\$ 1,267,037.70	40.59
DTU	\$ 5,587,284.20	\$ 3,406,109.02	\$ 8,993,393.22	83.80
NON-UNION	\$ 100,759.20	\$ 35,106.49	\$ 135,865.69	2.00
GARRISON SCHOOL	\$ 3,100,862.14	\$ 1,771,522.93	\$ 4,872,385.07	57.98
ADMINISTRATORS	\$ 206,876.24	\$ 119,514.00	\$ 326,390.24	2.00
DEOP	\$ 57,266.22	\$ 35,524.32	\$ 92,790.54	1.25
DPA	\$ 525,210.68	\$ 56,575.08	\$ 581,785.76	17.73
DTU	\$ 2,311,509.00	\$ 1,559,909.53	\$ 3,871,418.53	37.00
HORNE STREET	\$ 3,602,281.52	\$ 2,025,863.25	\$ 5,628,144.78	71.60
ADMINISTRATORS	\$ 201,196.64	\$ 92,402.70	\$ 293,599.34	2.00
DEOP	\$ 49,252.56	\$ 34,840.98	\$ 84,093.54	1.00
DPA	\$ 821,073.46	\$ 104,335.08	\$ 925,408.55	28.24
DTU	\$ 2,530,758.86	\$ 1,794,284.49	\$ 4,325,043.35	40.36
SAU	\$ 1,279,865.09	\$ 666,064.84	\$ 1,945,929.94	16.67
ADMINISTRATORS	\$ 643,484.67	\$ 300,668.36	\$ 944,153.03	5.00
DEOP	\$ 204,870.38	\$ 140,239.85	\$ 345,110.23	3.55
DTU	\$ 78,843.42	\$ 34,958.32	\$ 113,801.74	1.00
NON-UNION	\$ 352,666.62	\$ 190,198.32	\$ 542,864.94	7.12
WOODMAN PARK SCHOOL	\$ 4,472,040.03	\$ 2,479,047.74	\$ 6,951,087.76	89.13
ADMINISTRATORS	\$ 204,170.04	\$ 128,037.86	\$ 332,207.90	2.00
DEOP	\$ 50,252.56	\$ 35,058.08	\$ 85,310.64	1.00
DPA	\$ 1,066,245.25	\$ 173,905.39	\$ 1,240,150.64	36.35
DTU	\$ 3,151,372.18	\$ 2,142,046.40	\$ 5,293,418.58	49.78
Grand Total	\$ 29,883,955.12	\$ 16,450,772.62	\$ 46,334,727.74	548.75

FY2023 New/Changed Position Requests

School	Position	Est. Cost	FTE Inc.
DMS	Behavior Specialist	\$ 91,634	1.00
DMS	Leadership Stipend	\$ 1,319	0.00
DMS	Library Assistant	\$ 29,114	1.00
DMS	5th Grade Teacher	\$ 91,693	1.00
DMS	4 Noon Supervisors	\$ 15,471	1.00
DMS	JP Clerical SY to Full Year	\$ 8,666	0.00
DMS	SS Clerical SY to Full Year	\$ 37,089	0.00
DMS	KN Clerical SY to Full Year	\$ 40,524	0.00
DMS	KW add 1.5 Hrs	\$ 35,020	0.00
DHS	Library Assistant (SY Admin Asst II)	\$ 21,889	1.00
DHS	2/3 Soc Tchr to FT	\$ 51,340	0.33
DHS	2 Block PT Art Teacher	\$ 32,500	0.33
CTC	Inc Building Trades .67 to 1.0	\$ 52,386	0.33
CTC	Inc Sports Medicine .67 to 1.0	\$ 37,153	0.33
CTC	Contracted Services: Fire Science & Health Science	\$ 48,496	0.00
CTC	Cyber Patriot Advisor Stipend	\$ 2,509	0.00
CTC	FFA Assistant Advisor Stipend	\$ 772	0.00
EW	8 Team Leaders at Each Elem	\$ 38,294	0.00
GES	Literacy Specialist	\$ 44,695	1.00
GES	Guidance Counselor	\$ 87,166	1.00
WPS	5 Primary Instructional Paras @ Each Elem School	\$ 731,069	5.00
SPED	Elem Admin Asst	\$ 61,923	1.00
SPED	Float Nurse 1	\$ 96,361	1.00
SPED	Float Nurse 2	\$ 96,361	1.00
SPED	4 SPED Teachers	\$ 366,774	4.00
BELL	SPED Teacher	\$ 96,361	1.00
BUSINESS	Replace AP w/ Accountant	\$ 21,348	0.33
BUSINESS	FT PR & Benefits Admin	\$ 43,188	0.00
CURRIC	2 DMS Instuctional Coaches	\$ 241,672	2.00
CURRIC	3 ELEM Instuctional Coaches	\$ 362,508	3.00
CURRIC	1 DHS Instuctional Coaches	\$ 120,836	1.00
TECH	2 Tech Specialists	\$ 176,023	2.00
		\$ 3,182,156	29.65