

Dover Public Schools
FY17 Budget

VER2 -January 19, 2016
Reductions of \$54,000
VER3-March 3, 2016
Reductions of \$24,610

Description	FY14 EXPENDED	FY15 EXPENDED	FY16 BUDGET	FY17 BUDGET	DOLLAR CHANGE	PERCENTAGE CHANGE	
SC CONTRACTED SERVICES	\$8,221	\$16,057	\$10,000	\$10,000	0	0.00%	MASC dues. TEC Assessment
SC SUPPLIES	\$0	\$0	\$650	\$650	0	0.00%	
FUNC: SCHOOL COMMITTEE - 1110	8,221	16,057	10,650	10,650	0	0.00%	
ASST SUPERINTENDENT	\$27,690	\$25,500	\$26,010	\$26,530	520	2.00%	
SUPERINTENDENT SALARY	\$71,082	\$65,142	\$68,128	\$69,490	1,362	2.00%	
SUPERINTENDENT SEC SALARY	\$24,338	\$23,169	\$23,632	\$24,105	473	2.00%	
SUPERINTENDENT CONT SER	\$13,059	\$11,924	\$13,000	\$13,000	0	0.00%	MASS dues. Tyler Technologies (Unifund) support contract.
SUPERINTENDENT POSTAGE	\$0	\$0	\$100	\$100	0	0.00%	
SUPERINTENDENT SUPPLIES	\$591	\$559	\$800	\$800	0	0.00%	
SUPERINT OTHER EXPENSES	\$0	\$0	\$250	\$250	0	0.00%	
SUPERINT TRAV IN STATE EXP	\$116	\$115	\$500	\$500	0	0.00%	
SUPERINTENDENT EQUIP EXP	\$190	\$0	\$750	\$750	0	0.00%	
FUNC: SUPERINTENDENT - 1210	137,066	126,409	133,170	135,525	2,355	1.77%	
BUSINESS MANAGER SALARY	\$56,160	\$59,385	\$60,573	\$59,246	-1,327	-2.19%	Business Manager. Assistant Business Manager
BUS MANAGER SEC SALARIES	\$64,495	\$66,286	\$69,998	\$69,838	-160	-0.23%	Accounts payable, payroll, admin asst.
FUNC: BUSINESS AND FINANCE - 1410	120,655	125,671	130,571	129,084	-1,487	-1.14%	
LEGAL SETTLEMENTS	\$926	\$0	\$5,000	\$0	-5,000	-100.00%	
SC LEGAL SERVICES	\$8,103	\$5,000	\$6,500	\$11,500	5,000	76.92%	Provides a \$5,000 retainer for legal services.
FUNC: LEGAL SERVICE FOR SCHOOL COM - 1430	9,029	5,000	11,500	11,500	0	0.00%	
DIRECTOR OF TECHNOLOGY SAL	\$12,906	\$19,652	\$20,046	\$20,447	401	2.00%	
TECHNOLOGY SAL OTHER	\$64,282	\$64,412	\$48,454	\$50,772	2,318	4.78%	New staff hired at higher rate than FY16 budgeted
TECHNOLOGY CONT SERV	\$15,907	\$15,958	\$16,500	\$19,500	3,000	18.18%	Provides website hosting-development; Sonicwall; X2 Aspen; Internet service providers: Phone support
TECHNOLOGY SUPPLIES	\$5,402	\$8,812	\$6,000	\$6,000	0	0.00%	Provides for toner and other computer-related printing supplies as well as keyboards, mice, etc...
TECHNOLOGY SOFTWARE EXP	\$1,317	\$2,038	\$6,300	\$6,300	0	0.00%	Sophos, Longleaf, Learning A-Z, misc.
TECHNOLOGY HARDWARE EXP	\$0	\$33,056	\$15,000	\$10,000	-5,000	100.00%	Please see Chickering Technology Supplement for details and items to be replaced.
TECHNOLOGY NETWORKING EXP	\$4,150	\$0	\$0	\$0	0		
FUNC: DISTRICT INFO MANAGEMENT & TECH - 1450	103,964	143,928	112,300	113,019	719	0.64%	
SPED BUILDING LEADERSHIP	\$109,140	\$109,304	\$111,489	\$120,489	9,000	8.07%	Includes allocation for Dir of SPED, 0.8 FTE SPED Team Chair. <i>NEW - part time system-wide SPED admin assistant. Eliminate new part time Sped Admin assistant</i>
FUNC: SPED BUILDING LEADERSHIP(SUPER) - 2110	109,140	109,304	111,489	120,489	9,000	8.07%	
PRINCIPAL'S SALARY	\$119,741	\$122,400	\$124,848	\$127,345	2,497	2.00%	
ASSISTANT PRINCIPAL'S SALARY	\$105,100	\$107,202	\$109,346	\$111,533	2,187	2.00%	
PRINCIPAL'S SEC SALARIES	\$96,201	\$98,122	\$100,085	\$101,928	1,843	1.84%	
PRIN CONT SERV	\$5,103	\$3,820	\$4,000	\$4,000	0	0.00%	Memberships, dues, consultant, police details
PRIN POSTAGE	\$644	\$1,658	\$1,000	\$1,402	402	40.20%	Budgeted historical
PRIN OFFICE SUPPLIES	\$80	\$523	\$500	\$500	0	0.00%	
PRIN OTHER EXPENDITURES	\$1,093	\$497	\$560	\$560	0	0.00%	
PRIN TRAV IN STATE EXP	\$16	\$74	\$750	\$750	0	0.00%	MESPA
PRIN EQUIPMENT EXPENSES	\$7,147	\$2,968	\$2,000	\$5,000	3,000	150.00%	Replacement of furniture, classroom furniture, and classroom rugs
FUNC: SCHOOL LEADERSHIP-BUILDING - 2210	335,125	337,264	343,089	353,018	9,929	2.89%	
CURRICULUM SPECIALIST SALARY	\$13,088	\$14,184	\$20,634	\$20,965	331	1.60%	Provides for four curriculum leaders @ base of \$1,464.10 x 2.5 ratio multiplier. Also cost share of nurse leader and K-12 Fine Arts chair
FUNC: CURRICULUM LEADERS (BUILDING) - 2220	13,088	14,184	20,634	20,965	331	1.60%	
CLASSROOM TEACHER SALARIES	\$2,167,175	\$1,976,167	\$1,841,739	\$2,064,267	222,528	12.08%	Staff realignment. Step and lane. Additional ELL services <i>NEW - Additional classroom teacher and increase FLES from 0.8 to 1.2 FTE</i>
KINDERGARTEN TEACHERS SAL	\$370,489	\$374,165	\$292,399	\$293,026	627	0.21%	
TEACHER LONGEVITY	\$0	\$11,700	\$24,700	\$17,000	-7,700	-31.17%	<i>Longevity includes 2 early retirement payments and 1 additional placeholder.</i>

Description	FY14	FY15	FY16	FY17	DOLLAR	PERCENTAGE	Reductions of \$24,610
	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE	CHANGE	
CLASSROOM TEACHER AIDES	\$243,964	\$252,148	\$234,039	\$195,188	-38,851	-16.60%	Realignment of Classroom teacher aide to sped AIDE
KINDERGARTEN TEACHER AIDES	\$74,467	\$71,557	\$69,888	\$74,393	4,505	6.45%	
CR CONTRACTED SERVICES	\$12,902	\$13,715	\$13,000	\$13,000	0	0.00%	Lease and maintenance agreement on 5 copy machines
CR TRAV IN STATE EXP	\$0	\$0	\$250	\$250	0	0.00%	
FUNC: TEACHERS, CLASSROOM - 2305	2,868,997	2,699,452	2,476,015	2,657,124	181,109	7.31%	
PRE-K TEACHER SALARY	\$0	\$0	\$75,000	\$104,941	29,941	N/A	Provides for 1.0 FTE Pre-K Teacher. (Reflective of FY16 actual hiring salary)
PRE-K AIDE SALARY	\$0	\$0	\$102,219	\$ 69,041	-33,178	N/A	Additional aide added due to student IEP after FY16 budget finalized. <i>Reduction of 1.0 FTE aid paid out of the Pre-K Rev. Fund. Add't .5 FTE to PRE-K Fund</i>
PRE-K SUPPLIES	\$0	\$0	\$12,000	\$ 3,000	-9,000	N/A	<i>Reduction of \$9,000 as one time needed supplies purchased in FY16.</i>
FUNC: PRE-K SPED	0	0	189,219	176,982	-12,237	N/A	

Description	FY14 EXPENDED	FY15 EXPENDED	FY16 BUDGET	FY17 BUDGET	DOLLAR CHANGE	PERCENTAGE CHANGE	Reductions of \$24,610
ART TEACHER SALARY	\$92,716	\$94,716	\$96,231	\$97,771	1,540	1.60%	
MUSIC TEACHER SALARY	\$154,303	\$133,744	\$140,867	\$155,456	14,589	10.36%	Music teacher from 0.8 to 1.0 after the FY16 budget was finalized
PE TEACHER SALARY	\$117,726	\$130,462	\$117,051	\$118,152	1,101	0.94%	
MUSIC CONT SERVICES	\$7,299	\$7,185	\$7,700	\$7,700	0	0.00%	
FUNC: TEACHERS, SPECIALISTS - 2310	372,044	366,107	361,849	379,079	17,230	4.76%	
SPED TEACHER SALARIES	\$586,794	\$677,365	\$645,463	\$535,128	-110,335	-17.09%	Budgeted retirement and new hire at lower rate. PT salary moved to OT/PT line. Staff realignment
SPED SPEECH SALARY	\$100,061	\$101,662	\$103,289	\$73,000	-30,289	-29.32%	Budgeted retirement and new hire at lower rate
SPED OT/PT SALARY	\$76,870	\$101,969	\$105,607	\$140,328	34,721	32.88%	PT formerly budgeted in SPED teacher salary reclassified here
SPED ASSIST'S SALARIES	\$170,962	\$151,079	\$181,414	\$221,479	40,065	22.08%	5 EAs at Tier 2 and 2 EAs at Tier 3. Realignment of classroom aide to SPED aid
SPED CONT SERVICES	\$60,088	\$61,978	\$8,000	\$8,000	0	0.00%	
SPED THERAPIST CONT SER	\$51,112	\$3,485	\$57,687	\$49,687	-8,000	-13.87%	PT expense moved to OT/PT salary account
SPED EV ALS CONT	\$5,475	\$5,062	\$4,000	\$4,000	0	0.00%	
SPED SUPPLIES	\$6,083	\$6,537	\$7,000	\$7,000	0	0.00%	
SPED TRAV IN STATE	\$2,400	\$1,234	\$1,000	\$1,000	0	0.00%	
FUNC: TEACHERS, SPED - 2310	1,059,845	1,110,371	1,113,460	1,039,622	-73,838	-6.63%	
TEACHER SUBSTITUTE SALARIES	\$41,854	\$43,528	\$52,750	\$52,750	0	0.00%	
FUNC: SUBSTITUTES - 2325	41,854	43,528	52,750	52,750	0	0.00%	
LIBRARIAN SALARY	\$96,475	\$98,019	\$99,587	\$101,180	1,593	1.60%	
LIBRARY ASSISTANT SALARY	\$20,865	\$518	\$0	\$0	0	0.00%	
LIB/MEDIA CONT SER	\$2,900	\$8,321	\$8,428	\$9,558	1,130	13.41%	Follet \$1,200; Freedom Flix \$2,100; Grolier online \$1,000; New online Science \$1,500; Power Knowledge \$1,000; World Book online \$1,758
LIB/MEDIA SUPPLIES	\$891	\$828	\$900	\$900	0	0.00%	
AUDIO VIDEO SUPPLIES	\$885	\$904	\$900	\$900	0	0.00%	
A/V EQUIPMENT	\$1,290	\$1,354	\$1,290	\$1,290	0	0.00%	
FUNC: LIBRARIANS & MEDIA CENTER - 2340	123,306	109,944	111,105	113,828	2,723	2.45%	
PROF DEV TEACHING /INSTRUCTIONAL STAFF	\$24,864	\$38,991	\$28,000	\$35,200	7,200	25.71%	Includes full funding of QPOs per educator evaluation agreement
FUNC: PROF DEV-TEACHER/INSTRUCT STAFF - 2353	24,864	38,991	28,000	35,200	7,200	25.71%	
PROF DEV COURSE REIMBURSEMENT	\$19,962	\$5,235	\$18,000	\$18,000	0	0.00%	Per the Educators' Contract provides for 45 teachers @ \$400 for course reimbursement.
FUNC: PROF DEV STIPENDS & EXPENSES - 2357	19,962	5,235	18,000	18,000	0	0.00%	
REG ED TEXTBOOKS	\$29,131	\$33,656	\$35,962	\$35,980	18	0.05%	Aims Web ITL @ \$3000; CoWriter @ \$795; ELA @ \$11000; Everyday Math @ \$11500; IXL @ \$4500; Science @ \$4700; Read Naturally @ \$485
FUNC: TEXTBOOKS & RELATED SOFTWARE/MEDIA/MAT'LS - 2410	29,131	33,656	35,962	35,980	18	0.05%	
LIBRARY BOOKS	\$9,190	\$3,841	\$4,132	\$5,395	1,263	30.57%	E-books @ \$1400; Non-print mat'l @ \$800; Prof mat'ls @ \$520; Serials @ \$1129; Student print mat'ls @ \$1545
FUNC: LIBRARY INSTRUCTIONAL MAT'LS - 2415	9,190	3,841	4,132	5,395	1,263	30.57%	
SPED EQUIPMENT	\$6,982	\$10,159	\$4,000	\$4,000	0	0.00%	
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	6,982	10,159	4,000	4,000	0	0.00%	
CLASSROOM SUPPLIES	\$44,732	\$43,654	\$43,600	\$43,600	0	0.00%	
ART SUPPLIES	\$8,482	\$7,838	\$8,000	\$8,000	0	0.00%	
MUSIC SUPPLIES	\$3,699	\$2,986	\$3,000	\$3,000	0	0.00%	
PE SUPPLIES	\$3,098	\$2,877	\$2,800	\$2,800	0	0.00%	
FUNC: GENERAL SUPPLIES - 2430	60,011	57,355	57,400	57,400	0	0.00%	

Description	FY14 EXPENDED	FY15 EXPENDED	FY16 BUDGET	FY17 BUDGET	DOLLAR CHANGE	PERCENTAGE CHANGE	Reductions of \$24,610
COMPUTER TEACHER SALARY	\$100,561	\$101,662	\$103,289	\$104,941	1,652	1.60%	
COMPUTER CONT SER	\$992	\$1,133	\$1,000	\$1,000	0	0.00%	
CR COMPUTER SUPPLIES	\$2,925	\$1,382	\$1,000	\$1,000	0	0.00%	
CR COMP SOFTWARE EXPENSE	\$4,308	\$3,498	\$3,500	\$4,723	1,223	34.94%	Brain POP \$2095; Raz Kids \$1019; Software upgrades \$1200; Animoto \$100; Common Craft \$159; Screencast \$50; Sunburst \$100
FUNC: CLASSROOM INSTRUCT TECHNOLOGY - 2451	108,786	107,675	108,789	111,664	2,875	2.64%	
GUIDANCE SALARY	\$91,638	\$93,104	\$94,594	\$96,107	1,513	1.60%	
GUIDANCE SUPPLIES	\$527	\$620	\$650	\$650	0	0.00%	
FUNC: GUIDANCE COUNSELORS - 2710	92,165	93,724	95,244	96,757	1,513	1.59%	
PSYCHOLOGIST'S SALARY	\$100,061	\$101,662	\$103,289	\$104,941	1,652	1.60%	
FUNC: PSYCHOLOGICAL SERVICES - 2800	100,061	101,662	103,289	104,941	1,652	1.60%	
PHYSICIAN SALARY	\$1,000	\$1,000	\$1,000	\$1,000	0	0.00%	
NURSE'S SALARY	\$72,397	\$67,706	\$65,821	\$78,863	13,042	19.81%	Provides for 1.0 FTE nurse. (Reflective of FY16 actual hiring salary)
NURSE'S OFFICE SUPPLIES	\$1,876	\$2,390	\$2,000	\$2,000	0	0.00%	
NURSE TRAV IN STATE	\$0	\$0	\$200	\$200	0	0.00%	
NURSES EQUIP EXPENSES	\$691	\$387	\$583	\$583	0	0.00%	
FUNC: MEDICAL/HEALTH SERVICES - 3200	75,964	71,483	69,604	82,646	13,042	18.74%	
REG ED TRANSPORTATION	\$189,703	\$187,249	\$203,523	\$211,086	7,563	3.72%	Per second year of Connolly bus contract
FUNC: TRANSPORTATION SERVICES - 3300	189,703	187,249	203,523	211,086	7,563	3.72%	
DIRECTOR OF FACILITY SALARY	\$8,880	\$9,059	\$9,240	\$9,425	185	2.00%	
CUSTODIAL SALARIES	\$227,697	\$198,713	\$193,620	\$197,550	3,930	2.03%	
CUSTODIAL OVERTIME SALARY	\$24,628	\$20,735	\$25,000	\$25,500	500	2.00%	
CUSTODIAL SUB SALARY	\$0	\$0	\$10,300	\$10,300	0	0.00%	
MAINTENANCE CONT SER	\$33,204	\$40,153	\$45,000	\$45,000	0	0.00%	Provides for contracts for: electrical, building inspections, sprinkler and fire pump, pest control, Syncro Flow system, and other miscellaneous contracts.
SANITATION CONT SER	\$4,781	\$5,054	\$6,000	\$6,000	0	0.00%	
ELEVATOR MAINT CONT SER	\$1,865	\$2,402	\$2,000	\$2,000	0	0.00%	
HVAC CON SER	\$9,600	\$12,338	\$9,800	\$9,800	0	0.00%	
BLDG/GROUND SUPPLIES	\$2,899	\$2,718	\$4,000	\$4,000	0	0.00%	
CUSTODIAL EQUIP	\$530	\$1,832	\$3,000	\$3,000	0	0.00%	
CUSTODIAL SUPPLIES	\$20,709	\$18,937	\$25,000	\$25,000	0	0.00%	
MAJOR BUILDING MAINTENANCE	\$53,944	\$63,507	\$64,597	\$71,056	6,459	10.00%	Operating expenses identified through Onsite/Insite report. Additional monies for roof repairs
FUNC : FACILITIES	388,737	375,448	397,557	408,631	11,074	2.79%	
UTILITIES HEAT	\$93,410	\$81,736	\$95,000	\$87,000	-8,000	-8.42%	Reflects the average price of fuel for past years and historical usage
UTILITIES TELEPHONE	\$7,848	\$8,519	\$8,700	\$8,700	0	0.00%	
UTILITIES ELECTRIC	\$103,854	\$108,329	\$138,000	\$134,000	-4,000	-2.90%	Reflects blended rate of .10687 per kWh for fixed rate expiring in Dec 2017. Based on historical usage
UTILITIES WATER	\$4,029	\$2,214	\$5,000	\$5,000	0	0.00%	
FUNC: UTILITIES - 4130	209,141	200,798	246,700	234,700	-12,000	-4.86%	
SUBTOTAL INDISTRICT EDUCATION	6,617,031	6,494,495	6,550,001	6,720,035	170,034	2.60%	
FUNC:Pre K-5 ELEMENTARY SPED TRANSPORTATION	N/A	116,075	0	0	0	0.00%	
FUNC:Pre-K 5 ELEMENTARY TUITION TO MA SCHOOLS	N/A	108,700	32,960	0	(32,960)	-100.00%	
FUNC: Pre-K-5 TUITION TO NON-PUBLIC SCHOOL - 9300	N/A	421,703	222,831	223,071	240	0.11%	Adjust of \$18,487 OOD placements per the Revised projection as of 1/12/2016.
FUNC: Pre-K TUITION TO COLLABORATIVES - 9400	N/A	245,044	184,578	237,306	52,728	28.57%	
SUBTOTAL Pre-K-5	0	891,522	440,369	460,377	20,008	4.54%	
FUNC: SPED TRANSPORTATION	\$299,769	\$197,646	\$266,681	\$260,769	(5,912)	-2.22%	Based on ACCEPT collaborative SPED transportation matrix for districtwide SPED transportation
FUNC: TUITION TO MA SCHOOLS - 9100	\$95,500	\$ 46,586	\$48,590	\$106,425	57,835	119.03%	

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FUNC: TUITION TO NON-PUBLIC SCHOOL - 9300	\$1,185,991	\$ 983,975	\$2,200,632	\$2,215,682	15,050	0.68%	<i>Adjust of \$79,789 OOD placements per the Revised projection as of 1/12/2016.</i>
FUNC: TUITION TO COLLABORATIVES - 9400	\$469,928	\$208,742	\$211,272	\$152,674	(58,598)	-27.74%	
Func: OOD Tuition and Transportation	2,051,188	1,436,949	2,727,175	2,735,550	8,375	0.31%	
TOTAL OOD TUTION AND TRANSPORTATION	2,051,188	2,328,471	3,167,544	3,195,927	28,383	0.90%	
GRAND TOTAL	8,668,219	8,822,966	9,717,545	9,915,962	198,417	2.04%	