

Dover Public School

FY20 Operating Budget Presentation

March 2019

Mission

The Dover Sherborn Schools share in the mission to inspire, challenge and support all students as they discover and pursue their full potential.

Strategic Plan Overview

Vision				
We will distinguish ourselves through innovative teaching and learning experiences that inspire all students to pursue their individual passion for learning and excellence while we continue to be a nationally recognized, high-performing school system.				
Mission				
The Dover Sherborn Schools share in the mission to inspire, challenge and support all students as they discover and pursue their full potential.				
Theory of Action				
<i>If</i> we are able to successfully inspire, challenge, and provide the necessary supports for all of our students, <i>then</i> they will be equipped with the tools necessary to achieve their fullest potential in a rapidly changing society.				
Core Values				
The Dover Sherborn Schools commit to the following Core Values:				
<p>Commitment to Community</p> <p>Equity and Excellence</p> <p>Respect and Dignity</p> <p>Climate of Care</p>				
Strategic Objectives 2018-2021				
<i>Innovative Teaching and Learning</i>	<i>Health and Well-being of Students and Staff</i>	<i>Partnerships with Families and Communities</i>	<i>Safe and Innovative Facilities</i>	<i>Resource Efficiency</i>
Maintain excellence and rigor while adapting best practices and programs to prepare graduates for success in a rapidly changing world	Revise and enhance programs in support of the social-emotional needs of students and staff	Cultivate partnerships with families and community groups to strengthen the support system	Evaluate and adapt facilities and learning spaces to support 21st century learning experiences	Provide the highest quality education in an efficient and productive manner

Dover Public School FY20 Budget Overview

- The FY20 Budget is responsible, sustainable and supports:
 - Districts' Mission and Strategic Plan Objectives,
 - Compliance with State mandates (i.e. Special Education),
 - Compliance with School District policies (i.e. Class Size),
 - Safe-keeping of town facilities/assets.

Dover Public School FY20 Budget Overview

- Budget Approach:
 - Acute appreciation for the Town's finances
 - Adherence to Dover Warrant's budget guidelines to provide level services
- This presented Budget does not take into account:
 - Healthcare costs for school employees. These costs are included in the overall Town healthcare costs,
 - Chapter 70 Revenues of approximately \$800,000 and Circuit Breaker reimbursement of \$1.0 million which offset FY20 costs to town taxpayers.
- Chickering School has no capital item requests for FY20

Dover Public School FY20 Operating Budget

	FY19 Budget	FY20 Budget	\$Change	% Change
Chickering School	\$7,223,925	\$7,252,487	\$28,562	0.40 %
OOD:				
Tuition	\$2,912,547	\$2,934,102	\$21,555	0.74%
Transportation	301,371	429,765	\$128,394	42.60%
Total OOD	\$3,213,918	\$3,363,867	\$149,949	4.67%
Total	\$10,437,843	\$10,616,354	\$178,511	1.71%

Dover Public School FY20 Budget Drivers - Chickering School

- Estimated enrollment range is 485-496 with 25 sections.
- FY20 educator salary increases are 2.5% on top step and 1% within the matrix. All other contractual salary increases are between 2-2.25%.
- Salary increases, offset by post FY19 staffing changes, are \$184,545.
- Additional salary offsets (*see slide 9 for further details*):
 - Impact of District SPED Reorganization - \$28,000 reduction
 - Net change in SPED Programming - \$63,000 reduction
 - Net reduction in educational assistants - \$66,750 reduction

Dover Public School
FY20 Budget Drivers - Chickering School
(continued)

- Increase in costs of summer services related to students on special education plans - \$13,500
- Reduction in textbooks for one-time FY19 needs - (\$12,800)
- Reduction in custodial overtime - (\$5,500)
- Increase in technology replacement needs - \$5,200

Dover Public School In-District Special Education Budget Drivers

- Reorganization of District-wide SPED Administrative structure
- Increase in support for Social Emotional Learning including a part-time adjustment counselor
- Reduction in staffing for the Strategic Learning Center
- Alignment of staffing with current student needs

Dover Public School FY20 Operating Budget OOD

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Dover Public School Special Education - Out-of-District Mandates and Funding

- Special education is a federally mandated program for students with disabilities from the ages of 3 - 22 years.
- Services need to meet the legal standards of FAPE (Free Appropriate Public Education) and be provided in the least restrictive environment.
- 30 students are budgeted to be placed out-of-district as the District cannot provide the appropriate level of services required for their education.
- Circuit breaker reimbursement from the State reimburses a portion of the out-of-district tuition costs. This reimbursement is not accounted for in the Budget.

Dover Public School FY20 Budget Drivers Special Education - Out-of-District (OOD)

- OOD tuition is relatively flat compared to FY19 and estimates 30 OOD placements - net increase of **\$21,555**
 - 4 placements graduating/aged-out - decrease of **(\$244,000)**
 - Two FY19 budgeted placements stayed in-district- decrease of **(\$114,000)**
 - Net increases from changes in placements - increase of **\$110,000**
 - 4 new OOD placements (already in FY19 budget) - increase of **\$200,000**
 - Tuition increases of 3% - increase approx. **\$70,000**
- Transportation costs based on ACCEPT overall increase due to changes in participation, increase in riders and length of trips - increase of **\$125,000**
- Circuit Breaker Reimbursement for FY20 is estimated to be approx. **\$1.0 million** based on a 70% reimbursement rate.

Dover Public School

Please visit our website to view this presentation and the complete FY20 Budget packet.

<http://www.doversherborn.org>

Thank you for your continued support of the education of our children.