



**DOVER**

School District: SAU #11  
Dover, New Hampshire



**BOARD BUDGET QUESTIONS**  
**Week of January 29, 2018**

**1. Budget Item 1400 (Co-Curricular Activities and Athletics) and 1600 (Adult/Continuing Education Programs), what is encapsulated in these budget items and what is the cost for each subcategory in the budget items?**

A. The total estimated draft FY2019 budget total for Function 1400 (Co-Curricular Activities and Athletics) is \$652,574. The breakdown is as follows:

Athletics: \$599,396  
\*Extracurricular Activities: \$41,126  
Summer School/Tutors: \$12,053

Note: There is also a general fund revenue source for fees collected to offset athletic transportation expenses for DMS and DHS in the amount of \$65,000 (transportation expenses are budgeted under Function 2700). In addition, there is also a general fund revenue source for fees collected for summer school in the amount of \$9,000.

\*Per DTU Agreement and include intramurals, class advisors, etc.

B. The total estimated draft FY2019 budget total for Function 1600 (Adult/Continuing Education Program) is \$250,401. The breakdown is as follows:

DALC Director & DALC Administrative Assistant (Wages & Associated Benefits): \$204,341  
GED Options Educator (Wages & Associated Benefits): \$46,060

Note: There is also a general fund revenue source in the amount of \$39,011 to offset the wages and associated benefits for the DALC Director & DALC Administrative Assistant.

**2. Clarification on Senate Bill 191 (Establishing Keno/Funding for Kindergarten) from Libby Simmons**

During the JFC meeting on January 31<sup>st</sup>, I believe I may have misspoke regarding any applicable differentiated aid. The Additional Grant under SB191, allows only for \$1,100 per kindergarten student attending a full-day kindergarten program (aid is calculated based on full-day kindergarten ADMs multiplied by \$1,100). There is no differentiated aid (i.e., students eligible for free/reduced lunch, students receiving special education services, English language learners, etc.) in addition to the \$1,100.