



DOVER

School District: SAU #11
Dover, New Hampshire



BOARD BUDGET QUESTIONS Week of January 8, 2018

1. What positions are out?

One position has not been included in the FY2019 draft budget due to Family & Consumer Science not being offered in the 2018-2019 school year. Courses under the Family & Consumer Science endorsement at Dover High School result in a savings of \$111,350 which is included within the draft FY2019 budget presented on January 2nd. The teacher currently teaching this course is retiring at the end of FY2018.

2. Are we maximizing staff? No one likes the idea of having fewer teachers, but if we can/need to reduce staff in any capacity we have to consider it.

I do believe all staff are being maximized. Are there positions that have higher priority than others, our response is yes. Over the years, paraprofessionals have been used with the special education program rather than hiring additional special education case managers. Currently, the district employs approximately 196 paraprofessionals. If reductions need to be made, we need to identify the positions that will have the least impact upon students. With the hiring of additional case managers, it is hoped to realize the need of less paraprofessionals.

3. What do our elementary projections look like? I don't anticipate the need to add any elementary teachers, but do we see a trend that may reduce any?

TAB 10 of the Budget Binder provides a complete listing of staffing by school. In addition, it shows the projected enrollment for 2018-2019 school year. The overall ratios of teachers to students is good and aligned with the compliant regulations. I believe there may be a trend emerging, but the Board will need to identify what is the teacher to student ration desired. The lower teacher to student ratios are most beneficial in kindergarten through the third grade.

4. Has the idea of having all DHS CTC teachers teach 3 blocks every day and hiring paras for DHS duties been examined? Could it allow more offerings of a class or reduce class size or both? I know some teach 3 classes on one day and two on another with that day including a duty and a planning block.

All CTC teachers teach three blocks per day. CTE program classes meet daily for the entire year. For example, year two of the program meets block 1 everyday, all year and year one of the program meets block 2 everyday, all year. The remaining block, 3rd block is then comprised of teaching four introductory or exploratory classes in the CTE program area.

5. What are the estimated Impact Fees for FY2018 and FY2019?

The estimate for each fiscal year is \$75,000.