

Dover High School
Fiscal Year 2018 Presentation
January 9, 2017

Dover High School Mission Statement

“We as an educational community inspire excellence and address our students’ academic, career and social needs. We challenge our students to meet high expectations in an environment that is safe, supportive of creativity, and nurturing of mutual respect and personal responsibility.”

FY2017 / FY2018 High School Budget Impact Comparison

| | Column 2 | Column 3 | Column 4 | Column 5 | Column 6 | 7+ |
|-------|--|--|---|---|--|------------------------------------|
| Row 1 | <p>Tax Cap (At/Below)</p> <p><i>Not Compliant & Reduces Services</i></p> | <p>Level Service (LS)</p> <p><i>Minimally Compliant</i></p> | <p>LS + Safety & Legal (SL)</p> <p><i>Compliant</i></p> | <p>LS + SL + Instructional (I)</p> <p><i>Compliant & Adequate Practice</i></p> | <p>LS + SL + I + Infrastructure</p> <p><i>Compliant & Good Practice</i></p> | <p><i>Instructional Growth</i></p> |
| Row 2 | FY 17 Total General Fund Expenses, Operating and Debt Service: \$56,132,239 | | | | | |
| Row 3 | \$55,510,888 | | | | \$ 621,351 <i>DHS/CTC Debt Service</i> | |
| Row 4 | \$55,698,826 | \$57,350,498 | \$57,761,454 | \$58,262,925 | \$58,442,925 | |
| Row 5 | <p><i>A tax cap budget will have a significant negative impact on the high school.</i></p> | <p><i>This minimally compliant budget maintains current standards.</i></p> | <p><i>This budget will positively impact nursing care and maintain LDAC services.</i></p> | <p><i>This budget will have a significant positive impact on teaching and learning at all levels.</i></p> | <p><i>This good practice budget maintains current options for students, supports the learning environment, and decreases bus crowding.</i></p> | |

Impact of a Tax Cap Budget (not compliant and reduces services)

Positions Eliminated (2.67 positions)

- **.17 Chorus Instructor**
 - **.5 Health Teacher**
 - **Special Educator**
- **Transitions Coordinator**
- **Four hours a week for Nurse's
Administrative Assistant**

Cut .17 Music Position

Currently have 1.34 positions, would go to 1.17 positions.

- **Same teacher teaches band and chorus (63 band and 72 chorus students)**
- **That same teacher teaches after school programs including Jazz Band and Sound Waves Chorus**
- **Elimination of two elective sections (Guitar, Keyboarding, History of Jazz, Rock, and Popular Music) costs a minimum of 48 seats**

Cut .5 Health Teacher

Currently have 4.5 Wellness Department teachers and require 1 ½ credits.

Awarded 96 ½ credits for athletic participation in 2015-2016, the equivalent of four sections of PE II.

- **Need 12 sections of Health to teach 330 students (number does not include students who retake the class).**
- **Lose two sections of Health, losing two sections of Athletic Training would eliminate 48 seats, loss of Yoga and its 50 seats**
- **Loss of Unified Wellness would impact 55 mentees (some take the class both days) and 34 mentors. Increase teaching of this course by Special Education Teacher.**

Cut Transitions Coordinator

- **Position is required as part of an Individualized Education Plan (IEP) by Individuals with Disabilities Act (IDEA)- 234 identified students at Dover High School.**
- **Higher contracted services cost when transitioning students into the community who graduate or age out at 21.**
- **Identified population includes increasing numbers of severely disabled and medically fragile students who require more intensive Transitions Services.**

Cut Case Manager Position

- **Currently have 10 case managers.**
- **Increase case management loads by 10%, or by two students to an average of 26.**
- **Impacts ability to evaluate in a timely manner and meet testing windows.**
- **Elimination of a minimum of two sections of specialized instruction.**

Nurse's Administrative Assistant Hours Kept at Current Level Continues to Adversely Impact

- **Collection, verification, and family outreach related to Emergency Forms and Immunization Records.**
- **Direct assistance to sick and/or injured students and staff.**
- **Documentation and organization of medical incidents and field trip preparation.**
- **Communication with families and staff about individual needs of students and relevant medical concerns.**

Negative Impacts of Tax Cap Budget (Not Compliant and Reduces Services

- Increase class sizes
- Limits breadth of offerings quelling opportunities to develop skills and interests and ignite passions
 - Students have to wait to be scheduled for graduation requirements
 - Reduces scheduling options in terms of class offered, seats available, and student flexibility
 - Identified students lose inclusion and specialized instruction opportunities, difficulties increase in meeting IDEA requirements, contracted services cost go up because of a lack a Transitions Coordinator

Level Service Budget (minimally compliant)

- Maintains current programs.
- Positions not cut are .17 Chorus Instructor, .5 Health Teacher, Special Educator, Transitions Coordinator while maintaining four additional hours a week for Nurse's Administrative Assistant.

**Level Service + Safety and Legal Services
(compliant)**

- **Float Nurse for DHS/DMS**
- **Nurse's Administrative Assistant to Full Time**
- **Licensed Alcohol and Drug Counselor-
move full \$34,000 cost to General Fund for
FY 18; currently \$19,350 through General
Fund, \$17,550 through Title I Part D Funds**

**Level Service + Safety and Legal + Instructional
(compliant and adequate practice)**

- **Float Nurse for DHS/DMS.**
- **Nurse's Administrative Assistant to Full Time.**
- **Licensed Alcohol and Drug Counselor**
- **Technology Requests**

**Level Service + Safety and Legal + Instructional
+ Infrastructure (compliant and good practice)**

- **Float Nurse for DHS/DMS**
- **Nurse's Administrative Assistant to Full Time**
- **Licensed Alcohol and Drug Counselor**
- **Technology Requests**
- **Extra Bus (District)**
- **Facilities Repairs/Maintenance (District)**

New England Association of Schools and Colleges Accreditation (NEASC)

- **Seven Standards related to Core Values, Beliefs, and Learning Expectations, Curriculum, Instruction, Assessment of and for Student Learning, School Culture and Leadership, School Resources for Learning, and Community Resources for Learning**
- **Link to NEASC Standards**
https://cpss.neasc.org/sites/cpss.neasc.org/files/downloads/2011_Standards/standards-cpss2011-rev0616_print-friendly.pdf

New England Association of Schools and Colleges Accreditation (NEASC)

- **Required to report changes annually in order to comply with the Substantive Change Policy**
- **“student load and class size enable teachers to meet the learning needs of individual students”**
- **“the school has timely, coordinated, and directive intervention strategies for all students, including identified and at-risk students, that support each student’s achievement of the schools 21st century learning expectations”**

New England Association of Schools and Colleges Accreditation (NEASC)

- **“ensure that the library (Mary C. Reilly Library) is available and staffed for students and teachers before, during, and after school”**
- **“support services for identified students, including Special Education, Section 504 of the Americans with Disabilities Act (ADA), and English language learners, have an adequate number of certified/licensed personnel and support staff... provide inclusive learning opportunities for all students”**

New England Association of Schools and Colleges Accreditation (NEASC)

- **“the community and the district’s governing body provides dependable funding for a wide range of school programs and services, sufficient professional and support staff, ongoing professional development and curriculum revision, a full range of technology support, sufficient equipment, and sufficient instructional materials and supplies”**
- **Analyze the funding patterns over time**

New England Association of Schools and Colleges Accreditation (NEASC)

- **Currently preparing for self-study that proceeds 2018 Visitation**
- **On-going method of ensuring self-reflection and best practices as the standards evolve over time**
- **Competitive colleges look for accredited schools**
- **Tuition students look for accredited schools**
- **Linkage to property values**