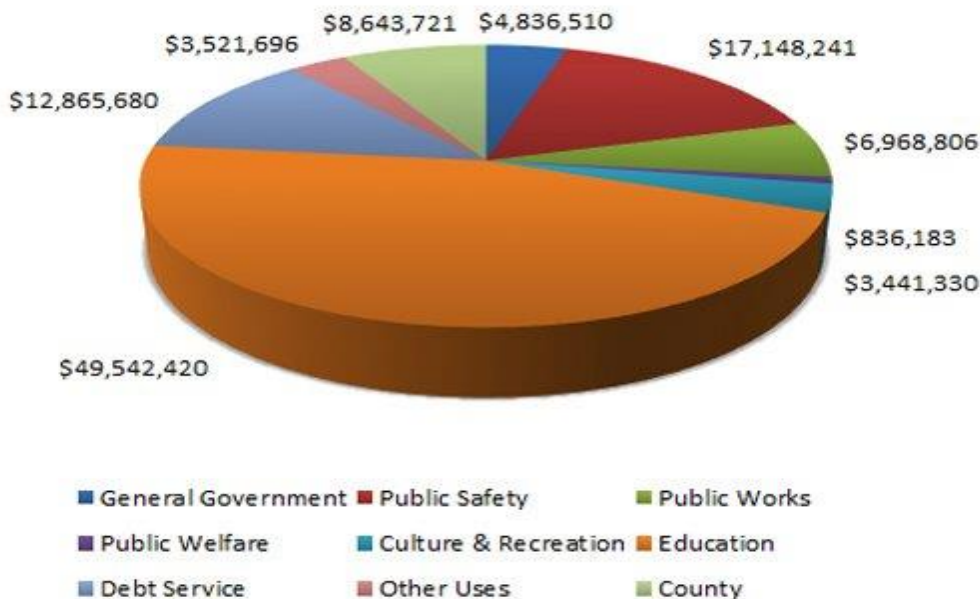


**Dover School District
FY2018 Budget Questions
December 16, 2016**

- Q1. What is our cost per pupil?
A1. Dover's high school cost per pupil is \$11,919.82 (FY2014-FY2015, most current year available).
- Q2. The Assistant Director of Student Services is for what school?
A2. The Assistant Director of Student Services is a districtwide position.
- Q3. The 5.2% health insurance for unions – how much in dollars is it?
A3. The 5.2% health insurance increase noted in the PowerPoint presentation is the rate increase from FY2016 to FY2017. The rate increase from FY2017 to FY2018 is 1.7% and is an approximate increase of \$417,288.
- Q4. What would be the salary of a licensed alcohol and drug counselor?
A4. In the draft FY2018 budget, funds of \$34,000 have been budgeted for outside contracted services on a part-time basis. If the District were to hire an employee in the position full-time, the estimated expense would be \$80,219. We have a need for full time to support our students.
- Q5. What are the needs to bring our IT up to date and what is the price tag?
A5. As this is a much larger conversation, Jeffrey Myers, IT Director, will be presenting this information in his school board presentation on January 3, 2017.
- Q6. How is the café fund doing currently?
A6. There is currently a negative balance of approximately \$16,175 between all five schools.
- Q7. How much to date have we spent on subs? And how much last year?
A7. FY2017 (through 12/16/2016) substitute wages and FICA/Medicare is \$132,290. FY2016 total substitute wages and FICA/Medicare was \$503,081.
- Q8. What percent of the City budget goes to each department?
A8. Budget information below, as well as additional information may be found on the City's website at <http://www.dover.nh.gov/government/open-government/budget-revealed/index.html>

General Fund appropriations: The General Fund, which excludes Special Revenue and Proprietary Funds, accounts for 78 percent of the operational spending of the City. The General Fund incorporates the spending in such areas as Police, Fire, Community Services, and the School Department. In fiscal year 2017, this totals \$107,804,587. Below is a breakdown of General Fund appropriations by type:

All Uses by Function - General Fund Only



- Q9. Is the school district's share of the School Resource Officers included in the budget number as presented?
- A9. Yes. The school district and police department share the cost evenly for the SROs (1 at DMS and 1 at DHS). In FY2017, the police department absorbed the cost of the school district's half. That cost has been added back into the FY2018 draft budget.