



# DOVER

School District: SAU #11  
Dover, New Hampshire



**BOARD BUDGET QUESTIONS**  
**Week of January 22, 2018**

- 1. In the FY2018 budget there was \$30,000 added for legal services. How much did we use and what amount have we included in 2019?**

	Budget	YTD Expenses	
FY2018	\$ 90,000	\$ 66,841	Note: Expenses/Encumbrances a/o 1.24.2018
FY2017	\$ 60,000	\$ 155,840	
FY2016	\$ 60,000	\$ 96,792	
FY2015	\$ 60,000	\$ 56,450	

**The FY2019 budget is \$90,000.**

- 2. Of the new positions added in FY2015-FY2018, how many have been reduced?**

Fiscal Year 2017-2018	Fiscal Year 2016-2017	Fiscal Year 2015-2016	Fiscal Year 2014-2015
ESOL Teacher	Asst Director of Student Services	0.17 Chorus Instructor, DHS	0.40 Behavioral Specialist, HSS
Float Nurse	Dean at GES	0.20 Art Teacher, GES	0.50 Health Teacher, DHS
LADC (Outside Contractor)	ESOL Teacher	Add'l 4 hrs/wk DMS/DHS Nurse Admin Asst	(2) Classroom Teacher, GES
Special Educator, DMS	Social Worker, DW	Coach Contingency	(2) Classroom Teacher, DMS
	(2) Special Educator, DMS	Dean at HSS	(2) Classroom Teacher, WPS
	Did not replace Contract Coordinator	Dean at WPS	Oasis Aide, DMS
		Float Nurse	Oasis Counselor, DMS
		Noon Supervisors, DMS	Receptionist, DMS
		School Psychologist	School Counselor, WPS
		Transitions Coordinator	Special Educator, DHS
			Special Educator, HSS
			Special Educator, WPS

**In FY2017-2018, one classroom teacher at WPS (added in FY2014-2015) was reduced.**