



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Budget Workshop Outline December 5, 2022

Budget Purpose

The purpose of a school district budget is to outline educational programs and services associated with costs to effectively direct administration in achieving the district's goals and objectives. In schools, the adoption of a budget implies that a set of decisions have been made by school board members and administrators which culminate in matching a District's resources with its operational needs.

This link between instruction and financial planning is critical to effective budgeting. This practice enhances the evaluation of budgetary and educational performances since resource allocations are closely associated with instructional plans. In this way, the annual general fund budget is not only the financial plan, but also the educational plan expressed in dollars.

The purpose of budgeting is to provide each student in the district with the best educational opportunities.

Strategic Plan

Education has become complex and demanding with the variety of roles educational institutions assume in supporting students' learning as well as the essential needs associated with the healthy development of a child. The strategic plan has four goals, each with specific objectives. It is critical the budget aligns with and supports the strategic plan.

GOAL 1: The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.

- **Objective 1.1:** We will enhance student voice by creating a student-driven environment that allows all students to have meaningful input and choice into their learning program.
- **Objective 1.2:** We will enhance support and wellness for all students through purposeful engagement in school and community-based activities.
- **Objective 1.3:** For students to freely explore all post-graduation options, we will improve and expand our college and career network by strengthening existing partnerships and developing new partnerships with businesses, non-profit organizations, and educational institutions.
- **Objective 1.4:** We will provide opportunities for all families to engage with the Dover schools using sustainable strategies to foster consistent and authentic two-way communication.
- **Objective 1.5:** We will provide opportunities for diverse community stakeholders to engage with the Dover schools in shared problem solving and decision making.



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GOAL 2: The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.

- **Objective 2.1:** We will promote and support the overall health and well-being of all students and staff.
- **Objective 2.2:** We will maximize each student's engagement in learning.
- **Objective 2.3:** We will optimize individual achievement by ensuring every student receives academic instruction that is culturally responsive and matched to developmental needs.
- **Objective 2.4:** We will optimize student learning and achievement by developing and implementing a competency-based education model.
- **Objective 2.5:** We will facilitate the effective use of technology for all learning community members.
- **Objective 2.6:** We will establish and sustain effective integration of technology into all aspects of the curriculum, teaching, and learning.
- **Objective 2.7:** We will establish and sustain opportunities for all students to engage in a variety of healthy and productive extracurricular and co-curricular activities.

GOAL 3: The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.

- **Objective 3.1:** We will provide, manage, and maintain clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement.
- **Objective 3.2:** We will provide robust technology infrastructure, support, and training to facilitate a technology rich, collaborative 21st century learning environment.
- **Objective 3.3:** We will commit to investing and supporting the safety and security for the well-being of all students and staff.

GOAL 4: The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

- **Objective 4.1:** We will plan for and manage staff hiring, placement, turnover, and succession.



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- **4.2:** We will cultivate continuous improvement of instructional and leadership capacities to increase student growth and achievement through individual and collective professional development.

Other consideration for the identification of budget priorities include:

- **Strategic Goal 2 – Objectives 2.2 and 2.3:** District enrollment patterns and the investment of teaching and other FTEs.
- **Strategic Goal 2 – Objectives 2.3:** Caseloads of educators providing special education services to students identified with special needs.
- **Strategic Goal 2 – Objectives 2.2 and 2.3:** Continual improvement of Tier I instruction and effective Tier II interventions.
- **Strategic Goal 2 – Objectives 2.1, 2.2, and 2.3:** Continual development and implementation of MTSS beyond the funding provided by ESSER III.
- **Strategic Goal 2 – Objective 2.1:** Continual support of services for mental health by meeting the recommended ratios.
- **Strategic Goal 3 – Objectives 3.1 and 3.3:** Maintain safe school environments inclusive of the physical plant and preparedness.

The following is revised timeline for the development and finalization of the Dover School District's FY24 Budget. Based on the earlier information, it is important the Board has conversations pertaining to establishing the priorities for the Fiscal Year 24 Budget. The following is identified dates of the remaining budget sessions and the tasks to be completed.

➤ **December 5, 2022 – Board Budget Workshop – Identify FY24 Budget Priorities – 6 p.m.**

- Prioritizing process
 - ✓ Set parameters for setting priorities inclusive of District's Strategic Plan, data, and enrollment

➤ **December 7, 2022 - Joint City Council and School Board Workshop – 7 p.m.**

- Teacher Salary Benchmark Study – Hanover Research
- Fiscal Year 2024 Budget Tax Cap Analysis - Dan Lynch
- Fiscal Year 2024 Budget Development Discussion - Begin with Preliminary Budget Estimate by Mike Joyal)



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- **December 8, 2022 - Leadership Team Meeting - 3:45 p.m.**
 - To review Tax Cap and Budget implications before Budget is presented on December 12, 2022
 - Meet with principals/directors who will be impacted by any FTE reallocation/reorganization
- **December 12, 2022 - Regular Board Meeting and Budget Workshop – 7 p.m.**
 - FY24 Budget Book with tax cap budget
- **December 13, 2022 - Leadership Meeting – 9 a.m.**
 - Major focus of the meeting will be FY24 Budget
- **December 19, 2022 - Board Budget Workshop – 6 p.m.**
 - Board final decision on FY 24 budget priorities
- **January 9, 2023 – Regular Board Meeting – 7 p.m.**
 - Board to adopt the FY 24 budget
- **January 16, 2023 – Special Meeting of the Board – 6 p.m.**
 - Budget adoption back up date
- **January 17, 2023 – Dover School District FY24 Budget submitted to the City Manager**