

Dover School District FY16 Budget Update

1/30/2015

School Board Priorities

1. Lower class size
2. Additional adult support in a larger class
3. **Adequate staffing in all departments**
4. **Elimination of paper**
5. **Equity among (elementary) schools**
6. **More options for completing credits**
7. Later start time for DMS/DHS
8. CIP Priorities
9. Staggered start time (flexible scheduling)
10. Putting students first and staff next in regards to scheduling
11. **Continue to go forward and not going backward**
12. More reading and math support
13. **Recess at DMS**
14. **Funding for strategic planning**
15. Tuition alternatives
16. Teacher Pay
17. **Removal of fees and barriers (reduction at least)**
18. STEM (school and how to incorporate into learning)
19. Budgeting for DHS and GES projects
20. Personal devices in school for learning
21. Late bus
22. **Mental Health awareness**
23. Reduction of redundancies in purchasing
24. **Safety & Security**

Additional Items to Purchase in FY15

Description	Amount
Total Expenditures already included in FY16 budget numbers	\$283,286
Total Additional Proposed Expenditures	\$141,474
Total Proposed Expenditures from FY15 to offset FY16	\$424,760

Running the Numbers

Budget Variance as of 1/26/15	108,827
Increase Impact Fees	-38,645
Increase Para Tuition	-31,800
Decrease Barrington Tuition	+102,000
Add 2 Retirees	-60,000
Additional Items to be Purchased from FY15 Budget Savings	-141,474
DHS World Language Teacher	+15,773
DHS Music Teacher	+7,887
LADC (DHS, Alt, DMS – 3 days total)	+35,100
Reductions/Adjustments from Individual FY16 Lines	-52,868
<hr/>	<hr/>
Budget Variance as of 1/30/15	\$55,220

30,000' View

In

- Business Office Contract Coordinator
- DMS SRO (contracted service, shared with DPD)
- HSS Assistant Principal
- WPS Assistant Principal
- DW School Psychologist
- 1 School Nurse (shared)
- Increased DMS/DHS School Nursing Office Support
- 504 supplies
- **2 DMS Noon Supervisors**
- 1 ESOL Teacher
- GES .2 Art Teacher
- DMS .4 Literacy Facilitator
- Transition Coordinator (in grant)
- OOD Case Manager Increased time (in grant)
- **.17FTE DHS Music Teacher**
- **.33FTE DHS World Language Teacher**
- **LADC (shared by DMS, DHS, Alt School)**

Not In

- SAU Courier
- 3 DMS Teachers
- 2.13 DHS Teachers
- 2 Elementary Teachers – TBD
- 2 DHS Teachers
- Deans to FT
- **\$25,000 Strategic Planning (in FY15)**
- Coaching positions
- Truancy Officer
- HSS Guidance
- 2 Literacy Interventionists
- DMS Office support for Deans/Nurse
- DHS Library Aide
- DMS Dean of Instruction
- Increased Guidance, Special Ed Coord time
- 4 DMS Instructional Aides
- WPS Noon Supervisor

Other Conversation Points

- CIP
 - Review 1/26/15 CIP document
 - Determine parameters for CIP funds
- Do we want a \$0 variance budget with items to add back in if additional revenue is available, or bring a budget over the tax cap to City Council?