

FY2017 / FY2018 Elementary Budget Impact Comparison

	Column 2	Column 3	Column 4	Column 5	Column 6	7+
Row 1	Tax Cap (At/Below) <i>Not Compliant & Reduces Services</i>	Level Service (LS) <i>Minimally Compliant</i>	LS + Safety & Legal (SL) <i>Compliant</i>	LS + SL + Instructional (I) <i>Compliant & Adequate Practice</i>	LS + SL + I + Infrastructure <i>Compliant & Good Practice</i>	<i>Instructional Growth</i>
Row 2	FY 17 Total General Fund Expenses, Operating and Debt Service: \$56,132,239					
Row 3	<i>\$55,510,888</i>				\$ 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	<i>A tax cap budget will have a significant negative impact on elementary schools.</i>	<i>This minimally compliant budget maintains current standards.</i>	<i>This budget will positively impact nursing care across district.</i>	<i>This budget will have a significant positive impact on teaching and learning at the elementary level</i>	<i>This good practice budget lowers class sizes and decreases bus crowding.</i>	

Impact of a Tax Cap Budget - Cuts

Dean at GES

Dean at HSS

Dean at WPS

Impact of a Tax Cap Budget - Cuts

Dean at GES
Dean at HSS
Dean at WPS

Classroom Teacher, GES (2)
Classroom Teacher, WPS (1)
.2 Art Teacher, GES

.4 Behavior Specialist, HSS
School Counselor, WPS
Special Educator, HSS
Special Educator, WPS

Add'l 4 hrs/wk, DMS/DHS Nurse Admin Asst.
Assistant Director of Student Services
School Psychologist
ESOL Teacher

Impact of Level Service Budget - Maintains Current Positions and Initiatives *Minimally Compliant*

Dean at GES

Dean at HSS

Dean at WPS

.4 Behavior Specialist, HSS

School Counselor, WPS

Special Educator, HSS

Special Educator, WPS

Classroom Teacher, GES (2)

Classroom Teacher, WPS (1)

.2 Art Teacher, GES

Add'l 4 hrs/wk, DMS/DHS Nurse Admin
Asst.

Assistant Director of Student Services

School Psychologist

ESOL Teacher

Impact of LS + SL (Level Service + Safety and Legal) *Compliant*

Nursing Support District Wide

Impact of LS+SL+I (Level Service, Safety and Legal, and Instructional) *Compliant & Adequate Practice*

Assistant CIA Director

K-8 Dean of Instruction

Elementary Classroom Teacher, 1 FTE

ESOL, 1 FTE

Technology (Add'l per dept request)

Ed Tech Integrator

Impact of LS+SL+I+Infrastructure (Level Service, Safety and Legal, Instructional and Infrastructure) *Compliant & Good Practice*

Elementary Classroom Teacher, 1 FTE

Establishment of Emergency Contingency Fund (District wide) (GES'

leaks, DMS boiler, heat issues, sprinkler issues) City of Dover has a similar fund.

Extra Bus (District wide)

Facilities Repair/Maintenance (District wide)