

FY2017 / FY2018 Middle School 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 middle 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 middle level</i>	<i>This good practice budget lowers class sizes and decreases bus crowding.</i>	

Impact of a Tax Cap Budget - Cuts

Direct Impacts:

Classroom Teacher, DMS (2)
Special Educator, DMS (2)
OASIS Counselor, DMS
OASIS Paraprofessional, DMS
Receptionist, DMS
School Resource Officer
Noon Supervisor, DMS (2)
Float Nurse
Additional 4 hrs/wk, DMS Nurse Asst.

Indirect Impacts:

Float Nurse
Assistant Director of Student Services
Elementary Dean (3)
Elementary Classroom Teacher (3)
Elementary Special Educator (2)
ESOL Teacher
School Psychologist
Elementary behavior and social work supports

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

Direct Impacts:

Classroom Teacher, DMS (2)

Special Educator, DMS (2)

OASIS Counselor, DMS

OASIS Paraprofessional, DMS

Receptionist, DMS

School Resource Officer

Noon Supervisor, DMS (2)

Float Nurse

Additional 4hrs/wk, DMS Nurse Admin Asst.

Impact of LS + SL (level service + safety and legal)

Compliant

Special Educator

Full time Administrative Assistant to Nurse

Float Nurse

LADAC (Licensed Alcohol and Drug Abuse Counselor)

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

Assistant CIA Director
K-8 Dean of Instruction
Instructional Materials
Ed Tech Integrator
Technology

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

Establishment of Contingency Fund- District
Additional Bus- District
Facilities Repair/Maintenance- District
Furniture and Equipment

Dover Middle School	2016-17	2017-18	2018-19
DMS, SPED Case Manager/Teacher	X		
DMS, SPED Case Manager/Teacher	X		
DMS, World Language	----		
DMS, Guidance, +3 days each counselor	----		
DMS, classroom para professional - 5th Grade	----		
DMS, classroom para professional - 5th Grade	----		
DMS, classroom para professional - 5th Grade	----		
DMS, Dean of Instruction		----	
DMS, SPED Case Manager/Teacher		----	
DMS, SPED Case Manager/Teacher		----	
DMS, Literacy Interventionists - Change to FT			----
DMS, Literacy Interventionists - Change to FT			----
DMS, Library Aide			----
DMS, Additional time/days for Administrative Assistants and Copy Aide	----		