



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FY21 Budget Priority Process January 21, 2020

Budget Aims:

- Provide funding to continually increase the District's capacity to achieve the Dover School District's Plan.
- Continually improve and optimize student learning and achievement.

Target: For the Board to identify what proposals will be included in the FY21 Budget.

PROCESS STEPS	DESCRIPTION
1	Review of the FY21 budget information ▪ Level funded with obligations FY21 Budget Model ▪ Recap of the proposals ▪ Additional information ▪ Directions to guide the process and the budget deliberations
2	Identify options ▪ Level funded with obligations budget only ▪ Level funded budget with obligations and reductions ▪ Level funded budget with obligations and selected proposals ▪ Other
3	If level funded budget with obligations and reductions ▪ Board will identify potential areas for reductions – Administration will make the final recommendations to the Board
4	If level funded budget with obligations and selected proposals , identify areas to be considered through dot-voting and discussion ▪ Literacy Goal – Not in the operational budget in Capital Reserves ▪ Equipment ▪ Student Services Staff ▪ Instructional Staff- Dover High School ▪ Instructional Staff – Dover Middle School ▪ Instructional Staff – Dover CTC ▪ Technology Staff ▪ Instructional Staff – Teaching and Learning ▪ Operational Staff ▪ Athletics ▪ Wage Adjustments ▪ Miscellaneous Account Increases/General Fund CIP
5	For selected proposal areas , identify components to be included through dot-voting
6	Finalize amount of funding to be invested in the selected priorities