



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Board Budget Workshop Outline Monday, February 7, 2022

1. Review the decisions of the January 31 Budget Workshop
 - A. Confirmation on the budget model that is being developed
 - Obligation Model with modifications
 - Sustain current staffing levels of schools
 - Sustain current leadership positions
 - Sustain current SAU administrative positions
 - Cost relative to amount allowed under tax cap
 - B. Board selected new positions to potentially be included in the FY23 budget
 - Positions selected by 7 board members
 - ✓ DHS Library Assistant
 - ✓ CTE Building Construction – moving from parttime to full time
 - ✓ CTE Sports Medicine – moving from parttime to full time
 - ✓ CTE Health Science Clinical Instructor – salary increase
 - ✓ DMS 4 Noon/Lunch Supervisors
 - ✓ SAU Special Education Teacher
 - ✓ SAU IT Specialist
 - Positions selected by 6 board members
 - ✓ DHS Social Studies Teacher - .66 FTE to full time
 - ✓ DMS Behavioral Specialist
 - ✓ SAU Float Nurse
 - Other
 - ✓ DMS Fifth Grade Teacher
2. Review of financial models by Michael Limanni
3. Decision on the additional positions to be included in FY23 Budget
 - A. Review of summary chart with justification
 - B. Board discussion
 - Board member input and observations on the additional positions
 - Questions and answers
 - C. Selection of additional positions
 - D. Costing of the position and impact on FY 23 budget
4. Identification of the next steps in the process
 - A. Determine if any additional budget workshop meetings are needed
 - B. Scheduling of additional meetings



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- C. Projection of final budget and approval – meeting date for final approval of the budget to be presented to the City Council

5. Summary of the meeting
 - A. Budget Workshop Decisions
 - B. Identification of next steps

6. Adjournment