Round Table Discussion

2015 – 2016 Budget Considerations
Agenda

- Budget Overview and Process
- Activity
- Budget Considerations
Budget Overview
Budget Overview

Budget Cycle 15-16.docx
Budget Overview

DISTRICT REVENUE

Local: 64%
State: 35%
Federal: 1%

34,215,390
18,687,793
552,328
53,455,511

Dover Area School District...Eagles Make It Happen
Budget Overview

- Local Revenue
  - Real Estate $26,233,885 (76.6%)
  - Earned Income $4,887,029 (14.2%)
  - Misc. (9.0%)
Budget Overview

- PSERS
- Healthcare
- Special Education
- Debt
Budget Overview

• Goal: Budget within the $53,455,511
Budget Activity
Activity

• Today, you get to design your dream school. Working with the group you are sitting with take 10 minutes to list out the personnel you would like to see at your school.

• Your school will have 500 students in it.
Activity: The Rules

• Principal, Counselor, Intervention Specialist, Four Enrichment Teachers (i.e. Art, PE, Music), Two Secretaries, Aides, Custodians

• Class size is 25 per class
Activity: Rules

- Your school’s budget: $4.5 million
- Average Teacher: $112,060
- Average Administrator: $146,500
- Average Secretary: $63,058
- Average Custodian: $53,117
- Average Aide: $42,382
- Health Nurse: $48,793
Budget Activity

- Technology/Online Programs
- Curriculum
- Professional Development
- Consumables/Supplemental Instructional Materials
- Supplies
- Field Trips
- Capital Improvements
- Buses
- Partnerships
- Debt/Loan Repayment(s)
- Utilities

Your thoughts?

Dover Area School District...Eagles Make It Happen
Questions

1. How do you feel about the current school configurations?
2. What role does technology play in day-to-day instruction?
3. Do we offer enough instructional time each day?
4. What additional resources should be considered when preparing the 15-16 budget?
5. Are our facilities adequate for the instructional program you desire?
6. What role would outside vendor services play, if any, in the day-to-day operation of the district?
7. What is an acceptable class size?
8. What partnerships outside the school district are valuable to you (i.e. YCST, River Rock)?
Agenda: Recap

- Budget Overview and Process
- Activity
- Budget Considerations
THANK YOU

kcherry@doversd.org
bwallen@doversd.org