



DOVER SCHOOL BOARD AGENDA

Meeting Type: Budget Workshop Session #5
Meeting Location: McConnell Center, Room 306
Meeting Date: Monday, February 28, 2022
Meeting Time: 6:00 pm

A. ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. CITIZEN'S FORUM (Limited to Agenda Items)

D. FISCAL YEAR 2023 BUDGET

1. FISCAL YEAR 2023 BUDGET DISCUSSIONS
2. SCHEDULING OF EXECUTIVE SESSION TO DISCUSS DTU NEGOTIATIONS

E. MATTERS OF INTEREST

F. ADJOURNMENT

Citizens, residents of the City of Dover, property owners in the City of Dover, and/or designated representatives of recognized civic organizations or businesses located in the City of Dover and/or residents of sending school districts, are invited to all public meetings and shall be given an opportunity to speak. Time shall be set aside for citizen statements, Citizen's Forum, at all public meetings, unless a vote to the contrary is taken by the School Board.

Citizens shall identify themselves by name and address for the record; address comments to the presiding officer and the Board as a body and not individual members.

Citizen's Forum will ensure citizens have the opportunity to speak to all other items on a meeting agenda and/or matters pertaining to the business of the School Board. At workshop meetings and special sessions, Citizens' Forum will be restricted to items on the meeting agenda. Statements shall be limited to five (5) minutes unless otherwise extended by the chairperson, with the approval of the School Board.

All citizens are permitted to place items on the agenda through written application to the Superintendent at least one week prior to the meeting date. Citizen items will require a formal motion and a second by seated members to bring the item to the floor for debate.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Board Budget Workshop Outline Monday, February 28, 2022

Purpose: If needed, to identify the priorities for the reduction of the Fiscal Year 2023 budget.

1. Review the budget model that was adopted to be presented to the City Council.
2. Review of the new positions included in the Fiscal Year 2023 budget.
 - A. DHS Library Assistant - \$21,889.00
 - B. CTE Building Construction – moving from part-time to full-time - \$52,386.00
 - C. CTE Sports Medicine – moving from part-time to full-time - \$37,153.00
 - D. CTE Health Science Clinical Instructor – salary increase - \$48,496
 - E. DMS 4 Noon/Lunch Supervisors - \$15,470
 - F. SAU Special Education Teacher - \$91,693.00
 - G. SAU IT Specialist - \$88,011
 - H. DHS Social Studies Teacher - .66 FTE to full-time - \$51,340.00
 - I. DMS Behavioral Specialist - \$91,634.00
 - J. SAU Float Nurse - \$96,361
 - K. DMS Fifth Grade Teacher - \$96,361

3. Review the positions that were reduced in the Tax Cap Budget Model.

POSITION	FTE TOTAL	EXPENDITURE REDUCTION
SAU Administrator	1.0 FTE	\$188,831
School Based Administrators	3.0 FTE	\$478,073
Elementary Teachers	9.0 FTE	\$738,984
Middle School Teachers	5.0 FTE	\$527,846
DPA	2.0 FTE	\$63,882
DEOP	1.0 FTE	\$72,165
TOTAL	21.0 FTE	\$2,280,919

With the reduction of 14 FTEs at the elementary and middle school levels, the following are the estimated student to general education teacher ratios based on the estimated enrollment:

SCHOOL	FTE TOTAL	STUDENT:TEACHER RATIO
Elementary Schools	9 FTE	1251/61 = 21
Dover Middle School	5 FTE	1026/42 = 24

4. Explanation of the ranking process.



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5. Ranking process of new position and positions in the tax capped model.
6. Review and confirmation of the rankings.
7. Scheduling executive session to discuss DTU negotiations.
8. Adjournment

FY23 Budget Models and Tax Impacts

	REFERENCE: FY22 Adopted Budget	REFERENCE: TAX CAP Budget	REFERENCE: Recover Loss of SWEPT	DEPARTMENT Proposed	SCH BOARD Proposed
Non-Tax Revenue	\$ 7,431,402	\$ 7,732,239	\$ 7,732,239	\$ 7,732,239	\$ 7,732,239
1. Addl Non-Tax Rev (Tuition, CR Trans, Etc.):		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
State Adequate Education Grant:	\$ 10,747,452	\$ 11,863,524	\$ 11,863,524	\$ 11,863,524	\$ 11,863,524
Statewide Education Tax (SWEPT):	\$ 7,093,652	\$ 5,076,041	\$ 5,076,041	\$ 5,076,041	\$ 5,076,041
Local Education Tax (Tax Cap Amt.):	\$ 44,412,854	\$ 45,878,478	\$ 45,878,478	\$ 45,878,478	\$ 45,878,478
Local Education Tax (Override Amt.):	\$ -		\$ 2,017,611	\$ 2,843,930	\$ 4,155,311
TOTAL FY23 Proposed Budget:	\$ 69,685,360	\$ 70,800,282	\$ 72,817,893	\$ 73,644,212	\$ 74,955,593
Budget % Increase From Prior Year:		1.60%	4.50%	5.68%	7.56%
Total Cost to Dover Taxpayers:	\$51,506,506	\$50,954,519	\$52,972,130	\$53,798,449	\$55,109,830
Total % INC/(DEC) in Dover Taxes:		-1.07%	2.85%	4.45%	7.00%
Equalized Valuation (No Utilities) 4/1/2020	\$3,886,932,845	\$4,126,862,904	\$4,126,862,904	\$4,126,862,904	\$4,126,862,904
Est. Rate Per \$1,000 of Property Value: (State & Local Ed Tax)	\$13.25	\$12.35	\$12.84	\$13.04	\$13.35
Change from Department Proposal		\$ (2,017,611)	\$ -	\$ 826,319	\$ 2,137,700

***NOTE:** The Department Proposed budget meets all District contractual obligations for current staffing levels, capital improvement programming (CIP), and district-wide curriculum development. It only provides funding for teacher step increases relating to the FY21 salary schedule used in the current FY22 fiscal year; the DTU contract expires in September, 2022.