



DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

Fiscal Year 2023 Dover School District Budget Proposal

March 30, 2022

2022-2023

Fiscal Year 2023: not only the financial plan, but the educational plan expressed in dollars.

FOUR STRATEGIC GOALS

The Dover School District Will:



Goal 1: Improve educational outcomes for students by effectively engaging with the broader community.



Goal 2: Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.



Goal 3: Commit to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.



Goal 4: Recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

BUDGET PROCESS



MAJOR REVENUE INCREASES/DECREASES

Increase in
Tuition
\$57,715

Decrease in
Medicaid
(\$50,000)

Increase in CTC
State Aid
\$67,040

Increase in
Adequacy Aid
\$1,116,071

Decrease in
Statewide
Education Tax
(\$2,017,611)

Increase in Tax-
Capped Levy
\$1,222,483

***TOTAL TAX-CAPPED REVENUE INCREASE**
\$985,798 1.41%

***TOTAL PROPOSED REVENUE INCREASE**
\$5,270,233 7.56%

*The revenue increases here include the use of \$250,000 from the SPED capital reserve to lessen the impact on local taxes; without the use of reserve funding, the tax capped budget would be limited to a 1% increase.

INCREASING COST FACTORS

01
Health
Insurance
(9.5% Rate
Inc., 14%
Budget Inc.):
\$675,000

02
Facilities
Contract (Out
to Bid):
\$102,000

03
Transportation:
Increase:
Reg In-District
(4%): \$67,000
SPED: \$373,000

04
Legally
Required SPED
Services:
\$832,000

05
Bargained
Contract
(Wages, FICA,
Ret):
\$1,122,000

06
Utilities:
Fuel (21.13%):
\$94,000
Electricity
(46.32%):
\$349,000

Total Increase in District Obligations: \$3,644,000

SCHOOL BOARD BUDGET: OBLIGATIONS +

1. RESTRUCTURE CIP

- Reduce CR Transfers Out (\$425,000)
- Reduce CR Expenditures (\$620,000)

2. CUT NON-ESSENTIALS

- Book Replacement (\$197,000)
- Cut Band Uniforms (\$25,900)
- Cut Elem Furniture (\$13,000)

3. ADD DATA JUSTIFIED POSITIONS

- Move 3 Positions from Part-time to Full-time.
- Add 4 Part-time Support Positions.
- Add 4 Full-time Positions.

4. FUND DTU PROPOSAL

- Added funding for final year of existing contract that was cut from the prior year budget (due to “default” budget rejection).

MEETING THE CAP = Cuts to Positions and Services

1. ELIMINATION OF NEW POSITIONS & TEACHER (DTU) CONTRACT FUNDING

\$1,832,793

2. ELIMINATION OF EXISTING POSITIONS

- 4 Administrators: \$666,904
- 14 Teachers: \$1,266,830
- 2 Paraeducators: \$63,882
- 1 Administrative Asst: \$72,165

STUDENT : TEACHER RATIOS

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

MAKING UP THE GAP: A Fair Request



Maintains Programming:
Programs, Services & Class
Sizes are Maintained.



Improves Programming:
Restores CTC Programming &
Returns High School to 5-
Class Block Schedule.



Funds Obligations: Meets all
Contractual Obligations, and
FUNDS the DTU Contract.



Stays In Line with Inflation:
The Consumer Price Index for
New England Hit 6.9% for the
12 months ending Feb. 2022.

MAKING UP THE GAP: Tax Impacts

	REFERENCE: FY22 Adopted Budget	REFERENCE: TAX CAP Budget	REFERENCE: Recover Loss of SWEPT	SCH BOARD Proposed
Non-Tax Revenue (Minus State Grant):	\$ 7,431,402	\$ 7,982,239	\$ 7,982,239	\$ 7,982,239
State Adequate Education Grant:	\$ 10,747,452	\$ 11,863,524	\$ 11,863,524	\$ 11,863,524
Tax Revenue				
Statewide Education Tax (SWEPT):	\$ 7,093,652	\$ 5,076,041	\$ 5,076,041	\$ 5,076,041
Local Education Tax (Tax Cap Amt.):	\$ 44,412,854	\$ 45,749,354	\$ 45,749,354	\$ 45,749,354
Local Education Tax (Override Amt.):	\$ -		\$ 2,017,611	\$ 4,284,435
TOTAL Appropriation (Operating Budget):	\$ 69,685,360	\$ 70,671,158	\$ 72,688,769	\$ 74,955,593
Budget % Increase From Prior Year:		1.41%	4.31%	7.56%
Total Cost to Dover Taxpayers:	\$51,506,506	\$50,825,395	\$52,843,006	\$55,109,830
Total % INC/(DEC) in Ed Taxes (State & Local):		-1.32%	2.59%	7.00%
Equalized Valuation (No Utilities) 12/1/2021	\$4,375,798,030	\$4,375,798,030	\$4,375,798,030	\$4,375,798,030
Equalized Valuation (With Utilities) 12/1/2021	\$4,472,310,130	\$4,472,310,130	\$4,472,310,130	\$4,472,310,130
Est. Rate Per \$1,000 of Property Value (State):	\$1.62	\$1.16	\$1.16	\$1.16
Est. Rate Per \$1,000 of Property Value (Local):	\$9.93	\$10.23	\$10.68	\$11.19
Est. Rate Per \$1,000 (State & Local):	\$11.55	\$11.39	\$11.84	\$12.35
Inc(Dec) from Department Proposal		\$ (3,223,054)	\$ (1,205,443)	\$ 1,061,381

Comments & Questions