DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DOVER SCHOOL DISTRICT
FISCAL YEAR 2024 PROPOSED BUDGET OVERVIEW

PURPOSE OF A SCHOOL DISTRICT BUDGET

A budget is an outline of educational programs and services associated with costs to effectively direct administration in achieving the district's goals and objectives. In schools, the adoption of a budget implies that a set of decisions have been made by school board members and administrators which culminate in matching a District's resources with its operational needs.

This link between instruction and financial planning is critical to effective budgeting. This practice enhances the evaluation of budgetary and educational performances since resource allocations are closely associated with instructional plans. In this way, the annual general fund budget is not only the financial plan, but also the educational plan expressed in dollars.

The purpose of budgeting, given the financial resources available, is to provide each student in the district with the best educational opportunities.

STRATEGIC PLAN GOALS

Education has become complex and demanding with the variety of roles educational institutions assume in supporting students' learning as well as the essential needs associated with the healthy development of a child. The strategic plan has four goals, each with specific objectives. It is critical the budget aligns with and supports the strategic plan.

GOAL 1: The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.

- **Objective 1.1:** We will enhance student voice by creating a student-driven environment that allows all students to have meaningful input and choice into their learning program.

- **Objective 1.2:** We will enhance support and wellness for all students through purposeful engagement in school and community-based activities.

- **Objective 1.3:** For students to freely explore all post-graduation options, we will improve and expand our college and career network by strengthening existing partnerships and developing new partnerships with businesses, non-profit organizations, and educational institutions.

- **Objective 1.4:** We will provide opportunities for all families to engage with the Dover schools using sustainable strategies to foster consistent and authentic two-way communication.

- **Objective 1.5:** We will provide opportunities for diverse community stakeholders to engage with the Dover schools in shared problem solving and decision making.

GOAL 2: The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.

- **Objective 2.1:** We will promote and support the overall health and well-being of all students and staff.
- **Objective 2.2:** We will maximize each student's engagement in learning.
- **Objective 2.3:** We will optimize individual achievement by ensuring every student receives academic instruction that is culturally responsive and matched to developmental needs.
- **Objective 2.4:** We will optimize student learning and achievement by developing and implementing a competency-based education model.
- **Objective 2.5:** We will facilitate the effective use of technology for all learning community members.
- **Objective 2.6:** We will establish and sustain effective integration of technology into all aspects of the curriculum, teaching, and learning.
- **Objective 2.7:** We will establish and sustain opportunities for all students to engage in a variety of healthy and productive extracurricular and co-curricular activities.

GOAL 3: The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.

- **Objective 3.1:** We will provide, manage, and maintain clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement.
- **Objective 3.2:** We will provide robust technology infrastructure, support, and training to facilitate a technology rich, collaborative 21st century learning environment.
- **Objective 3.3:** We will commit to investing and supporting the safety and security for the well-being of all students and staff.

GOAL 4: The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

- **Objective 4.1:** We will plan for and manage staff hiring, placement, turnover, and succession.
- **Objective 4.2:** We will cultivate continuous improvement of instructional and leadership capacities to increase student growth and achievement through individual and collective professional development.

ESSENTIALS FOR THE STRATEGIC PLAN IMPLENTATION

- Human Resources
- Instructional Resources
- Increase Capacity
- Infrastructure

BUDGET PROCESS

The budget review process begins with all departments submitting their budgets along with any new staff change requests to the Superintendent. The building budgets are then reviewed line by line with the Superintendent, Business Administrator, Assistant Superintendent, Co-Curriculum, Assessment and Instruction Directors, Director of Student Services, Facilities Director, and the respective department heads. While each department undergoes its review, the business office estimates all supporting revenue, and projects wages and benefits for all existing positions. Once budget reviews are completed, the department proposed budget is then presented publicly to the School Board to begin their review through a series of weekly public workshops for submission to the City Manager and City Council.

1. Building and program administrators independently develop their budgets while reviewing prior year expenditures, and the current year's adopted budget.

2. Review with the Superintendent, Business Administrator, and supervisors of the Student Services, Teaching and Learning, Technology, and Facilities departments.

3. A tax-capped revenue projection is completed, and a bottom-line tax-capped budget is generated.

4. HR and the business office review: compare current adopted budget, and the tax-capped projection.

5. District-wide budgets evaluated for cuts to meet the tax cap before sending back to the building administrators.

6. A final meeting was then held bringing all departments together to finalize cuts and prepare communications for the District staff prior to presenting the tax-capped budget to the Board.

MAJOR IMPACTS on FY24 BUDGET – OBLIGATIONS

1. **Health Insurance:** 14.1% Increase - $1,079,600
2. **Facilities and Maintenance Service Contract:** 4% Increase - $139,356
3. **Transportation:** 4% Increase - $153,541
4. **Special Education Legally Required Services:** Increase $2,261,042
5. **Bargained Contract Wages:** $1,711,298

REVENUE SOURCES

Barrington School District Tuition
$401,086

Nottingham School District Tuition
$98,823

Tax Levy
$2,881,987

Bellamy Academy
$97,865

SpEd Aid $243,662

Statewide Education Tax
$2,044,626

State Adequacy
(2,015,202)

Transfer from Capital Reserves
($250,000)

All Other
$78,073

TOTAL TAX-CAPPED REVENUE INCREASE
$3,580,920
4.82%

TOTAL BUDGET PICTURE

Non-Tax Revenue	$8,651,749
Adequacy Aide	$10,191,730
State Education Tax	$7,120,667
Local Education Tax	$52,383,727
FY24 School Budget Revenue	**$78,347,873**
Percent of Increase	**5.5%**