DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

Fiscal Year 24 Budget Dover City Council Presentation

March 8, 2023

2023-2024

The Fiscal Year 24 Budget focuses on funding student mental health supports, filling gaps in District staffing, maintaining reserve funding, and maintaining or improving existing programs.

THE TWO-YEAR PLANNING PROCESS

- New Hampshire Listens – Dover Community Input
- Community Identifies 4 Strategic Goals
- District Teams Developed the Objectives to Support the 4 Strategic Goals
- Leadership Team Developed the Actions/Activities to Achieve the Objectives
- Board for the Dover School District – Adopts Strategic Plan – December 2017
- District and School Leadership Teams Develop Annual Implementation Plans
- 2023-2024 will be Fifth Year of Implementation

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.

Strategic Plan Objectives 2023-2024

- Objective 1.1 - Student Voice
- Objective 1.2 - Student Support and Wellness
- Objective 1.5 - Community Understanding and Participation
- Objective 2.1 - Social, Emotional, Physical
- Objective 2.2 - Student Achievement
- Objective 2.4 - Competency-Based Education
- Objective 3.1 - Facilities Maintenance and Development
- Objective 3.2 - Informational Technology Maintenance and Development
- Objective 4.2 - Professional Development

Primary Aim

Continually improve and optimize student learning and achievement.

Essentials for the Strategic Plan

- Human resources
- Instructional resources
- Increase capacity
- Infrastructure

BUDGET PROCESS

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

01

Health Insurance: 14.1% Increase - $1,079,600

02

Facility and Maintenance Service Contract: 4% Increase - $139,356

03

Transportation: 4% Increase - $153,542

04

Special Education Legally Required Services: Increase $2,261,042

05

Bargained Contract Wage: 1,711,298

Total Increase in District Obligations: $5,344,838

REVENUE SOURCES – INCREASES/DECREASES

Barrington School District Tuition
$401,086

Nottingham School District Tuition
$98,823

Tax Levy
$3,420,360

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 OPERATING BUDGET REVENUE
$4,119,293
5.55%

Total Budget Picture

Non-Tax Revenue		$ 8,651,749
Adequacy Aid		$ 10,191,730
State Ed Tax		$ 7,120,667
Local Ed Tax Total:		$ 52,383,727
Local Ed Tax - Capped	$ 51,845,354	
Local Ed Tax - Override	$ 538,373	
FY24 School Operating Budget Revenue:		**$ 78,347,873**
$4,119,293 Increase From PY		**5.5% Increase**
FY24 Special Revenue Budget:		**$ 6,266,905**
$3,644095 Decrease From PY		**36.77% Decrease**
FY24 Total School Budget:		**$ 84,614,778**
$475,199 Increase From PY		**0.56% Increase**

QUESTIONS