DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

Fiscal Year 27 School Department Budget Request

February 18, 2026

DOVER SCHOOL DISTRICT STRATEGIC PLAN (2025 – 2030)

DOVER SCHOOL DISTRICT VISION

Every student will be empowered by the essential competencies – communication, collaboration, critical thinking, character, and life skills – that will lead to success in life and future careers.

DOVER SCHOOL DISTRICT MISSION

To work collaboratively to empower all learners to become dynamic global citizens.

STRATEGIC PILLARS

Long term goals that will lead to realizing the vision.

Academic Knowledge
Ensure that all students graduate with the foundational academic knowledge and skills for success after high school graduation, while aligning learning experiences with the Portrait of a Learner attributes.

Wellbeing
Create an environment that supports the mental and physical well-being of students and staff.

Equity / Inclusion
Ensure equitable and fair educational opportunities for all students by allocating resources fairly and equitably, providing diverse learning opportunities, and demonstrating a commitment to equity and fairness across the District.

Fostering an Innovative Culture for Continuous Improvement
Implement a continuous improvement process to enhance student outcomes, foster collaboration, and cultivate a culture of curiosity, creativity, and flexibility.

Team Approach
Sustain and enhance Professional Learning Communities (PLC) within a Multi-Tiered System of Supports (MTSS) to foster collaboration in teaching, learning, and supporting students.

SMART Goals and Core Initiatives

Measurable actions to provide evidence of growth.

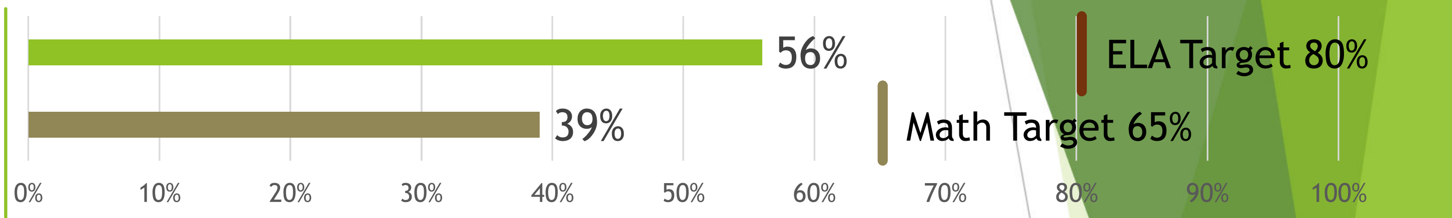
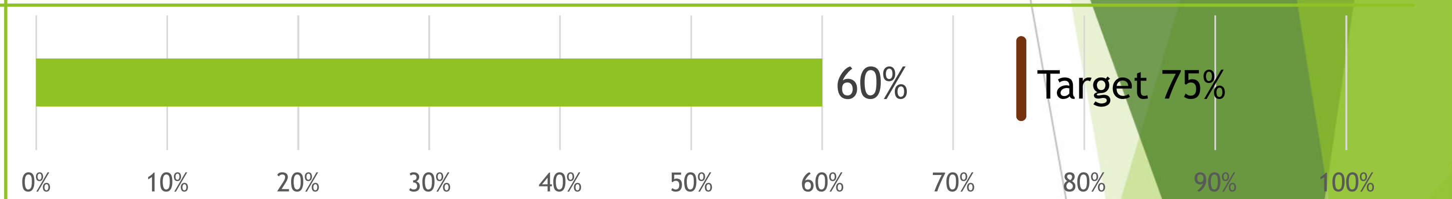
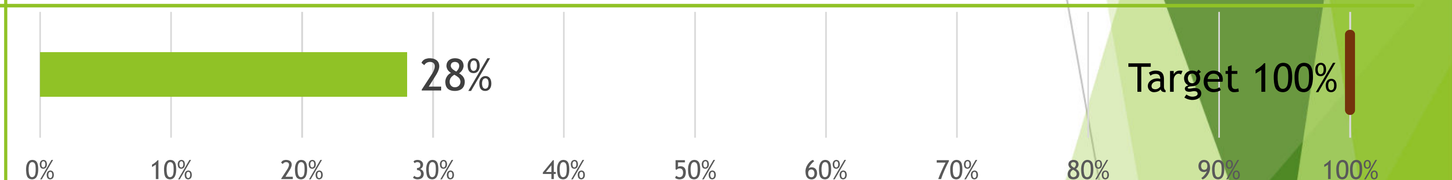
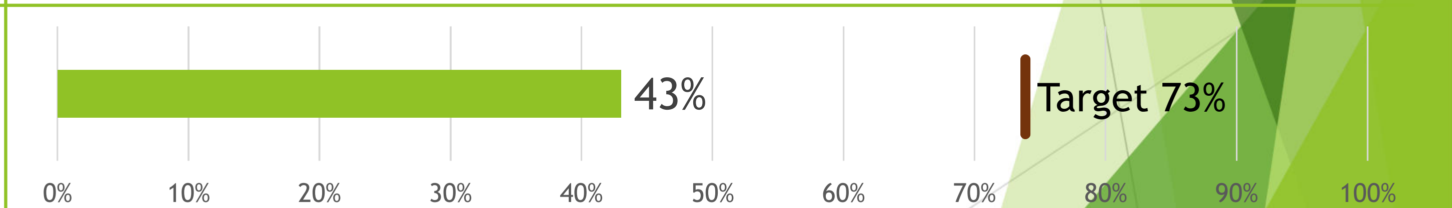
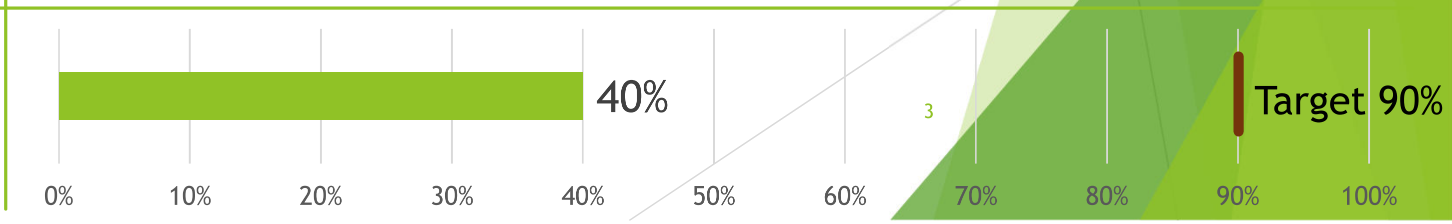
Fundamental Conditions for Success

Develop deep partnerships with community stakeholders (parents, businesses, higher education, e.g.).

Infrastructure – people, buildings, spaces, technology, processes, etc. – that supports each commitment.

Intentional Data Use – both quantitative and qualitative – to inform decisions and measure effectiveness of efforts.

Strategic Pillar Goals to Be Achieved by 2030

Academic Knowledge NHED	Student Achievement Proficiency (2025)	
Well-Being PANORAMA EDUCATION	Educator Well-Being Survey (2025)	
Equity & Inclusion	District Equity Plan (2024)	
Continuous Improvement	District Capacity Assessment	
Team Approach PLC • MTSS	Guiding Coalition Essential Actions	

MAJOR REVENUE INCREASES/DECREASES (Operating Budget)

Increase in Tax Levy (TC $3,826,479) $5,739,025	Increase SPED Aid & Medicaid $388,057	Increase in Transfers in from Capital Reserves $408,000	Increase in Adequacy Aid $177,578

Decrease in Tuition (460,578)	Decrease in Building Aid ($62,875)	Decrease in Statewide Education Tax ($116,279)

Budget Inc = 6.77% Tax Inc = 7.17%

TOTAL NEEDED OVER CAP:

$1,912,546

MAJOR IMPACTS on FY26 BUDGET - OBLIGATIONS

01

Wages & Benefits – Includes New Positions (5.8%):

$3,381,818

02

Facilities Contract (4%):

$160,022

03

Reg In-District Transportation(4% Contract): $79,493

SPED In & Out Transportation(16.52% Contract+New):

$527,821

04

Facilities CIP:

$510,000 Furniture Replacement

(Offset by $408,000 in CR Transfers in.)

05

Debt Service:

$1,746,036

Fund Transfers:

$ -1,425,571

Net Change:

$320,465

(Includes $570K CIP Transfers out to CRs.)

06

Specialized Student Services (SPED, OT, PT, Behavior, Psych)

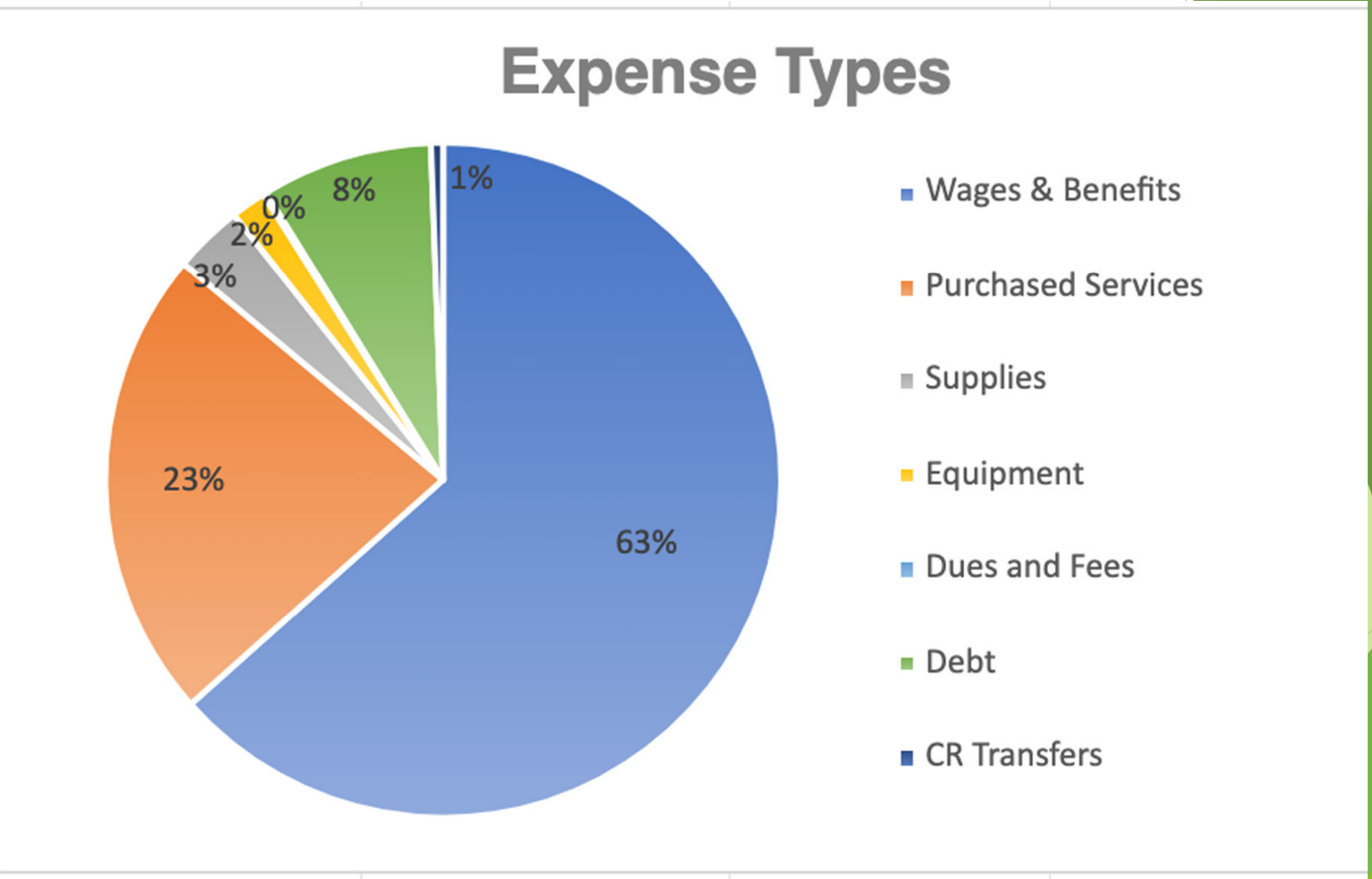
$1,047,073

(Does not include Wage & Benefit Increases)

Total Increases (above): $6,026,693

Major Changes: $6,026,692.97

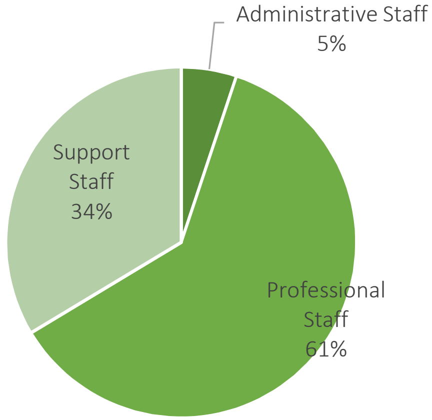
FY27	$61,735,617.40	Wages & Benefits		$4,160,565.00	C&W Contract		$ 2,066,776.00	Transportation		$7,874,459.13	Debt		$9,049,878.42	SPED		$517,000.00	DMS Furniture	
FY26	$58,353,799.13			$4,000,542.40	RegEd		$ 1,987,283.32	RegEd		$6,128,423.63			$8,063,930.00	1200s		$7,000.00	1100.4737	
	$3,381,818.27		5.795%	$ 160,022.60		4.000%	$ 79,492.68		4.000%	$1,746,035.50		28.491%	$985,948.42		12.227%	$510,000.00		7285.714%
							$ 3,723,291.00	Transportation		$ 570,000.00	CR Transfers		$427,500.00	SPED				
							$ 3,195,469.50	SPED		$ 1,995,571.00			$366,375.00	2140-90's				
							$ 527,821.50		16.518%	$ (1,425,571.00)		-71.437%	$61,125.00		16.684%			
							$ 5,790,067.00			$ 8,444,459.13			$ 9,477,378.42					
							$ 5,182,752.82			$ 8,123,994.63			$ 8,430,305.00					
							$ 607,314.18		11.718%	$ 320,464.50		3.945%	$ 1,047,073.42		12.420%			


Expense Types
1%
8%
0%
2%
3%
23%
63%
Wages & Benefits
Purchased Services
Supplies
Equipment
Dues and Fees
Debt
CR Transfers

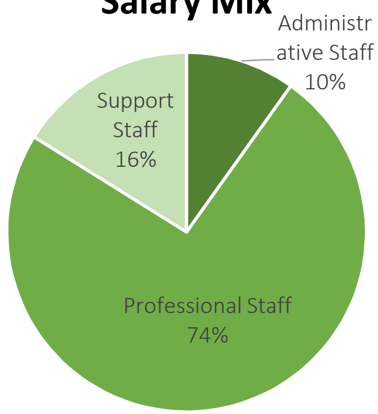
Staff Mix

Category	Population	Population %	Salaries	Salary %
Administrative Staff	29	5%	$3,409,557.67	10%
Professional Staff	348	61%	$25,564,143.01	74%
Support Staff	191	34%	$5,565,915.44	16%
Total	**568**	**100%**	**$34,539,616.12**	**100%**

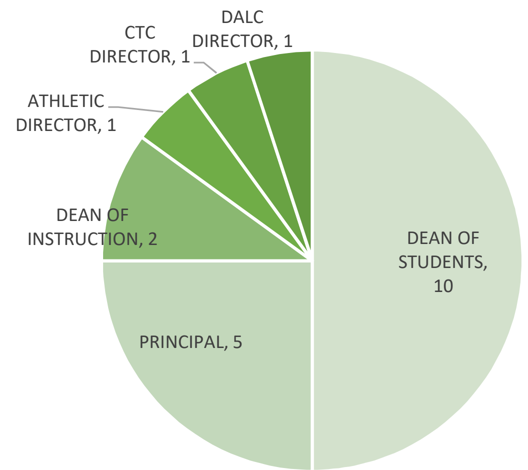
Headcount Mix



Salary Mix



School Only Administrative Roles



Superintendent	1
Business Administrator/CFO	1
HR Director	1
Director of Student Services	1
Director of Information Technology	1
Curriculum Instruction Assessment Staff	4
School-Based	**20 (69%)**

69% of Administrative roles are School-Based

New Position Recommendations

DHS

1-FTE Social Studies Teacher

- Accounts for the increase in social studies credits under the reauthorization of Ed 306 ($103,505)

Return AC positions

- Replaces Department Facilitators and maintains Guiding Coalition at DHS. Department facilitators lack content area knowledge to lead departments outside their area of certification ($15,147)

DALC

DALC Counselor

- Provides level service to DALC in light of significant reductions in state and federal funding. ($145,855)

Student Services

1 FTE School Psychologist

- Provides evaluation and services at OOD and Private Schools- Will replace Contract Services and result in a cost savings of approximately 20k ($20,000)

Considerations

- Maintaining Strategic Pillars and SMART Goal progress
- Class sizes as close to 20 at the Elementary as possible
- Class sizes as close to 25 as possible at the Middle School
- Keep HVAC installation at DMS on target
- Support an admin structure that allows for timely relevant feedback on instructional practices and timely supervision
- Maintain current counselor and health office staffing levels for wellness and safety reasons as well as impact to strategic pillar of wellness
- Minimize loss of staffing

Budget Choices

	REDUCTION SCENARIOS			
	1	2	3	4
	20 FTEs	8 FTEs	5 FTEs	0 FTEs
Health Savings	$ 477,000.00	$ 477,000.00	$ 477,000.00	$ 477,000.00
Tradition HVAC	$ 169,000.00	$ 169,000.00	$ 169,000.00	$ 169,000.00
Admin Reductions	$ 205,411.00	$ 205,411.00	$ 205,411.00	$ 205,411.00
FTE Reductions	$ 2,070,100.00	$ 828,040.00	$ 517,525.00	
TOTAL	**$ 2,921,511.00**	**$ 1,679,451.00**	**$ 1,368,936.00**	**$ 851,411.00**
Department Request	$ 97,998,650.00	$ 97,998,650.00	$ 97,998,650.00	$ 97,998,650.00
Scnario Change	$ 95,077,139.00	$ 96,319,199.00	$ 96,629,714.00	$ 97,147,239.00
Tax Cap	$ 95,170,471.81	$ 95,170,471.81	$ 95,170,471.81	$ 95,170,471.81
Amount Over/(UNDER)	$ (93,332.81)	$ 1,148,727.19	$ 1,459,242.19	$ 1,976,767.19

Questions…