

DOVER SCHOOL DISTRICT EMPOWERING ALL LEARNERS!

### Fiscal Year 23 School Department Budget Request

January 10, 2022

#### 2022-2023

The Fiscal Year '23 Department Level Budget request represents the budget that would align to the District's strategic plan and meet all existing obligations.

#### **BUDGET PROCESS**

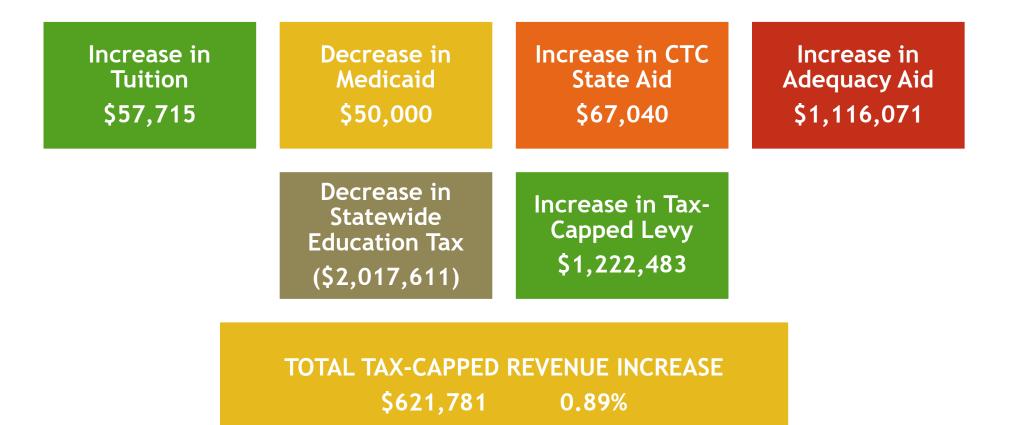
1.Building and program administrators independently develop their budgets while reviewing prior year expenditures, and the current year's adopted budget. 2. Review with the Superintendent, Business Administrator, and supervisors of Student Services, Teaching & Learning, Technology, and Facilities Departments.

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

4. January 10 - Department request presented to the School Board. 1.5. January 18 -Superintendent presents two budget models: Tax Cap and Meeting Obligations Budgets.

1.6. Board workshops to determine final budget.

#### **MAJOR REVENUE INCREASES/DECREASES**



# MAJOR IMPACTS on FY23 BUDGET - OBLIGATIONS

Total Increase in District Obligations: \$4,364,000

## **Comments & Questions**