




DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

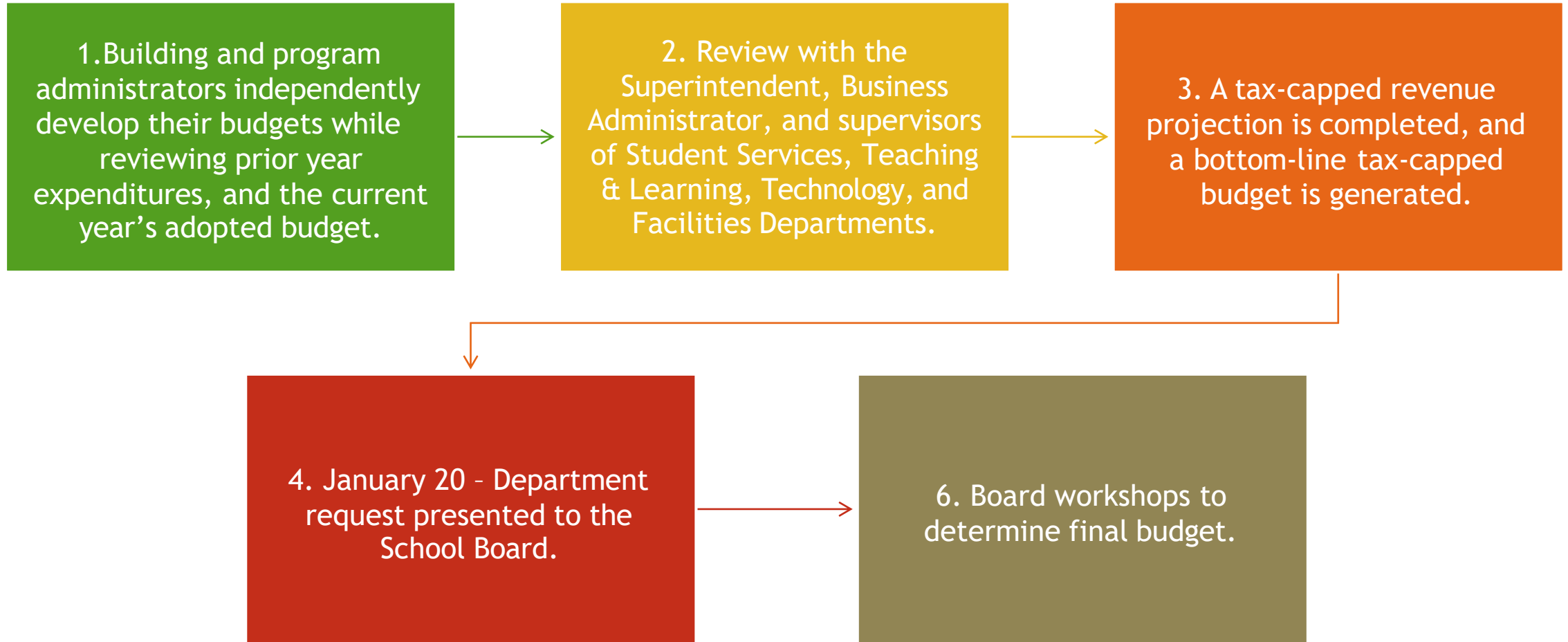
Fiscal Year 25 School Department Budget Request

November 20, 2023

The background features a solid light green color on the right side, transitioning into a white area on the left. Overlapping these areas are several semi-transparent, overlapping geometric shapes in various shades of green, creating a dynamic, layered effect.

This is a brief introduction to the District's budget process, and the main drivers behind the estimated revenue and expenditures going into the District's fiscal year 2025 budget request.

BUDGET PROCESS



MAJOR REVENUE INCREASES/DECREASES

Increase in
Tuition
\$341,925

Decrease in Misc.
Fees & Pre-Sch.
(\$30,000)

Increase in SPED
Aid
\$78,289

Decrease in
Adequacy Aid
(\$2,254,464)

Decrease in
Statewide
Education Tax
(\$183,412)

Increase in Tax-
Capped Levy
\$2,217,642

TOTAL TAX-CAPPED REVENUE INCREASE

\$281,505 0.35%

TOTAL NEEDED: \$3,992,934 4.91%

MAJOR IMPACTS on FY25 BUDGET - OBLIGATIONS

01

Health Insurance
(3.1% Inc.+New):
\$589,295

NOTE: This is
included with the
wages & benefits
in bullet 5.

02

Facilities
Contract (4%
Inc):
\$144,562

03

Transportation Increase:
Reg In-District (4%):
\$88,344
SPED (7%+New):
\$1,123,000

04

Legally Required
SPED Services -
(Non-Wage):
\$1,446,369

05

Wages and
Benefits:
\$1,518,309

Total Increase in District Obligations: \$3,992,934

Comments & Questions