



DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

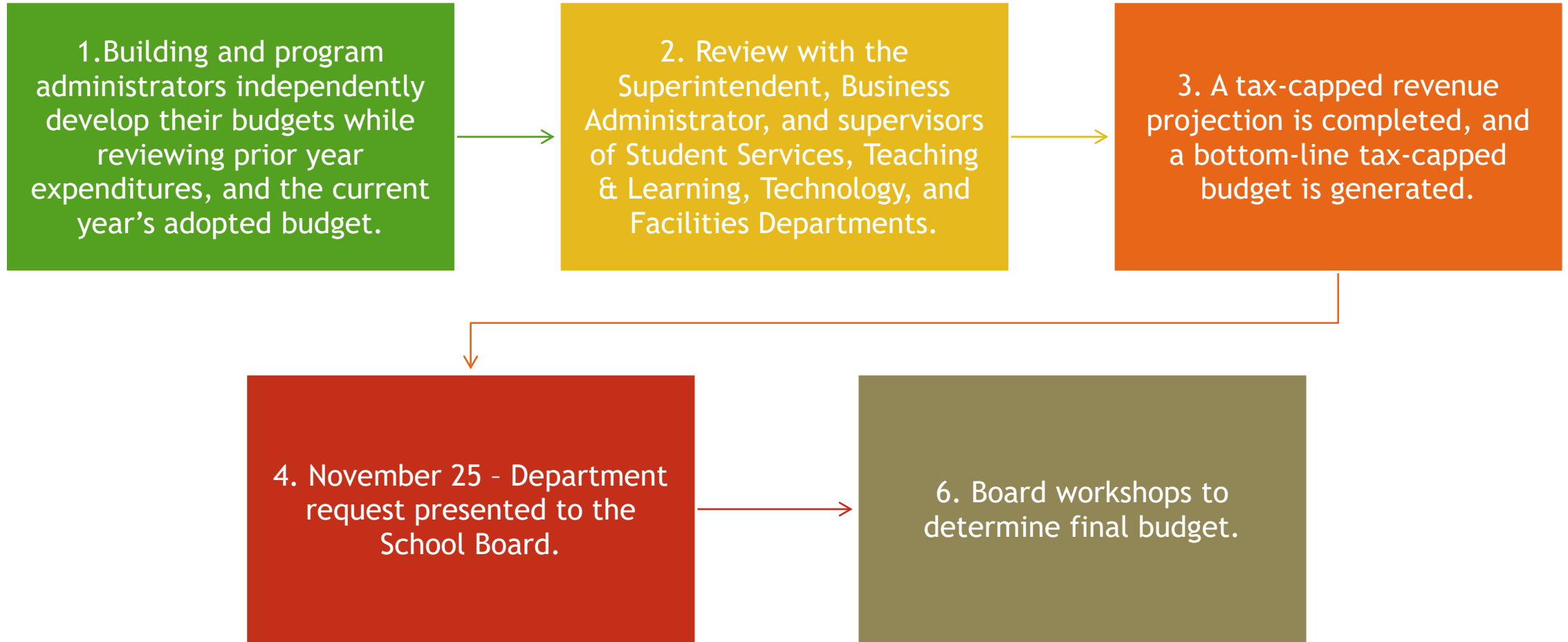
Fiscal Year 2025-26 School Department Budget Request

February 19, 2025

2025-2026

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 2026 budget request.

BUDGET PROCESS



MAJOR REVENUE INCREASES/DECREASES (Operating Budget)

Increase in Tuition \$93,889	Increase in Tax-Capped Levy \$4,022,447	Increase in CTC Aid \$32,408	Increase in Direct Cost Allocation \$9,000	Increase in Statewide Education Tax \$411,713
Decrease in Adequacy Aid (\$1,242,123)	Decrease in SPED Aid & Medicaid \$(211,951)	Decrease in Transfers in from Capital Reserves \$(250,000)	Decrease in Building Aid (\$14,740)	Decrease in Adult Ed Aid (\$18,000)
TOTAL TAX-CAPPED REVENUE INCREASE \$2,832,643 Budget Inc = 3.35%				
TOTAL NEEDED OVER CAP: \$2,611,154 Budget Inc. = 6.43%				

MAJOR IMPACTS on FY26 BUDGET - OBLIGATIONS

01 Wages & Benefits - Includes New Positions (5.56%): \$3,075,984	02 Facilities Contract (4%): \$151,384	03 Reg In-District Transportation(4% Contract): \$76,278 SPED In & Out Transportation(16 % Contract+New): \$441,016	04 Legally Required SPED Services - (Non-Wage 6.74%): \$593,445	05 Facilities CIP: \$383,000 Intercom \$145,000 Furniture \$220,000 CR Transfer	06 Homeless Transportation (171.49%): \$151,600
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Total Increase in District Obligations (above): \$5,262,707

Total Increase proposed: \$5,443,797

Comments & Questions