



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

## DOVER SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET PROPOSAL

Monday, November 25, 2024

*“The reason that we pitch in to pay for public education is that all of us benefit when all children – not just our own kids – are well-schooled and can access the knowledge needed to make their way successfully through life, ultimately ensuring the prosperity and security of the larger society.”*

- Michael Petrilli and Devon Nir in “The ‘Á la Carte Education’ Accountability Conundrum” in Education Gadfly, September 26, 2024.



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

## FISCAL YEAR 2026 BUDGET GOALS

The Fiscal Year 2026 budget goals for the Dover School District are established to guide the district's funding priorities. The order in which the goals are listed do not indicate their level of priority.

**These goals align the Dover School District's commitment to student learning and achievement, staff development, and operational excellence.**



**Core Academic Programming Supported by Professional Learning Communities:** The Dover School District will ensure that all students achieve success in mastering essential standards by maintaining appropriate educator staffing levels, including learning specialists. This approach will optimize educational resources, maximize instructional time, support the achievement of academic goals, and foster ongoing teacher collaboration and professional development.



**Continually Improve Staff and Student Well-Being and Mental Health:** The Dover School District will prioritize the staffing and resources needed to provide comprehensive support services that promote the well-being and mental health of both students and staff. These services are essential for creating a safe, supportive learning environment where students can thrive academically, socially, and emotionally.



**Provide Adequate Support Services:** To ensure that educators can focus on delivering high-quality, responsive instruction tailored to student learning needs, the Dover School District will prioritize staffing and resourcing administrative support services. By adopting an agile approach, we will provide educators with the flexibility to adapt to emerging student needs, enabling them to dedicate their time and expertise to fostering student engagement and achievement.



**Invest in Professional Learning and Development:** As a learning organization committed to continuous improvement, the Dover School District will allocate the necessary resources to support ongoing professional learning, development, and dedicated time for planning and interventions. This investment will enhance instructional practices and ensure that educators are equipped with the knowledge, skills, and time required to meet the evolving needs of our students effectively.



**Maintain Safe and Inviting Facilities:** The Dover School District will allocate the resources needed to maintain safe, clean, and welcoming school facilities that promote an optimal learning environment for both students and staff. Well-maintained infrastructure plays a vital role in supporting the well-being and success of the entire school community.

**SHORT GOAL STATEMENTS:**

**Core Academic Programming Supported by Professional Learning Communities:** Ensure student success by maintaining educator staffing levels and fostering collaboration through professional learning communities.

**Continually Improve Staff and Student Well-Being and Mental Health:** Prioritize resources and staffing to provide comprehensive mental health and well-being support for students and staff.

**Provide Adequate Support Services:** Prioritize staffing and resourcing administrative support services to ensure educators can focus on delivering high-quality, responsive instruction that fosters student engagement and achievement.

**Invest in Professional Learning and Development:** Allocate resources for ongoing professional development, planning, and intervention to enhance instructional practices.

**Maintain Safe and Inviting Facilities:** Ensure resources for safe, clean, and welcoming school environments that support learning and well-being.

## FY26 New Position/Position Change Requests

Position	Group	# of Positions	Amount	7.650% FICA	19.230% T-NHRS	12.750% E-NHRS	2P Plan Benefits	TOTAL
<b>ELEMENTARY</b>		<b>0.000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>MIDDLE SCHOOL</b>		<b>5.000</b>	\$ 277,880.00	\$ 21,257.82	\$ 53,436.32	\$ -	\$ 149,426.29	\$ 502,000.43
Classroom Teachers (7th Math, 7th Science, 8th Social Studies, 8th Lang Arts, Related Arts) BA/7	DTU	5.000	\$ 277,880.00	\$ 21,257.82	\$ 53,436.32	N/A	\$ 149,426.29	\$ 502,000.43
<b>HIGH SCHOOL</b>		<b>1.000</b>	\$ 56,068.48	\$ 4,289.24	\$ 10,781.97	\$ -	\$ 29,885.26	\$ 101,024.95
AP Test Proctor (8 Hours at DTU Per Diem)	DTU	0.000	\$ 492.48	\$ 37.67	\$ 94.70	N/A	\$ -	\$ 624.86
Success Center Coordinator BA/7	DTU	1.000	\$ 55,576.00	\$ 4,251.56	\$ 10,687.26	N/A	\$ 29,885.26	\$ 100,400.09
Music Stipends TBD (Offset by Booster Club)	DTU	0.000		\$ -	\$ -	N/A	\$ -	\$ -
<b>TECHNOLOGY DEPT</b>		<b>1.000</b>	\$ 55,057.60	\$ 1,389.93	\$ -	\$ 7,019.84	\$ 31,369.33	\$ 94,836.70
Technology Specialist	NonU	1.000	\$ 55,057.60	\$ 1,389.93	N/A	\$ 7,019.84	\$ 31,369.33	\$ 94,836.70
<b>ATHLETICS</b>		<b>0.000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TEACHING &amp; LEARNING</b>		<b>0.250</b>	\$ 44,076.40	\$ 3,371.84	\$ 5,829.00	\$ 1,754.96	\$ 7,471.31	\$ 62,503.52
CIA Admin Assist (25% add to GF from Grant)	DEOP	0.250	\$ 13,764.40	\$ 1,052.98	N/A	\$ 1,754.96	\$ 7,471.31	\$ 24,043.65
CIA Traveling Tales (200 DTU Hrs. GF from Grant)	DTU	0.000	\$ 12,312.00	\$ 941.87	\$ 2,367.60	N/A	\$ -	\$ 15,621.47
CIA Guiding Coalition Stipends (\$1,500 X12)	DTU	0.000	\$ 18,000.00	\$ 1,377.00	\$ 3,461.40	N/A	\$ -	\$ 22,838.40
<b>STUDENT SERVICES/MTSS/NURSING</b>		<b>20.200</b>	\$ 1,404,110.46	\$ 107,414.45	\$ 231,786.28	\$ 23,466.09	\$ 537,946.89	\$ 2,304,724.18

## FY26 New Position/Position Change Requests

BCBA (Certified Behavior Analyst) X2 DW & EBD MA/13	DTU	2.000	\$ 147,258.00	\$ 11,265.24	\$ 28,317.71	N/A	\$ 59,770.52	\$ 246,611.47	
Float RN (District-wide) MA/13	DTU	1.000	\$ 73,629.00	\$ 5,632.62	\$ 14,158.86	N/A	\$ 29,885.26	\$ 123,305.73	
School Psychologists MA/13	DTU	3.000	\$ 220,887.00	\$ 16,897.86	\$ 42,476.57	N/A	\$ 89,655.77	\$ 369,917.20	
OT (DMS & DHS) MA/13	DTU	0.200	\$ 14,725.80	\$ 1,126.52	N/A	N/A	N/A	\$ 15,852.32	
OT (EBD) MA/13	DTU	1.000	\$ 73,629.00	\$ 5,632.62	\$ 14,158.86	N/A	\$ 29,885.26	\$ 123,305.73	
RBT Behavior Tech X3 (EBD) C3/7	DPA	3.000	\$ 97,967.23	\$ 7,494.49	\$ 18,839.10	N/A	\$ 29,897.50	\$ 154,198.33	
SLP (EBD) MA/13	DTU	1.000	\$ 73,629.00	\$ 5,632.62	\$ 14,158.86	N/A	\$ 29,885.26	\$ 123,305.73	
Social Worker (1 EBD, 1 ELEM, 2 DMS, 1 DHS) MA/13	DTU	5.000	\$ 368,145.00	\$ 28,163.09	\$ 70,794.28	N/A	\$ 149,426.29	\$ 616,528.67	
SPED Teacher/Case Mgr. (EBD) BA/7	DTU	1.000	\$ 55,576.00	\$ 4,251.56	\$ 10,687.26	N/A	\$ 29,885.26	\$ 100,400.09	
SPED Teacher/Case Mgr. (Charter/Private) BA/7	DTU	1.000	\$ 55,576.00	\$ 4,251.56	\$ 10,687.26	N/A	\$ 29,885.26	\$ 100,400.09	
Admin Asst to Dean of Student Services (PreK & Elementary) SY C4/7	DEOP	1.000	\$ 52,416.00	\$ 4,009.82	N/A	\$ 6,683.04	\$ 29,885.26	\$ 92,994.12	
Family Services Coordinator (194 to 260 Days)	DTU	0.000	\$ 30,411.65	\$ 2,326.49	\$ 5,848.16	N/A	\$ -	\$ 38,586.30	
3 Days added to all DPA Contracts for PD:	DPA	0.000	\$ 131,631.78	\$ 10,069.83	N/A	\$ 16,783.05	\$ -	\$ 158,484.66	
CHANGE: 2 SLA Positions into 1 SLP MA/13:	DTU	1.000	\$ 8,629.00	\$ 660.12	\$ 1,659.36	N/A	\$ 29,885.26	\$ 40,833.73	
<b>SAU</b>		<b>1.000</b>	<b>\$ 28,057.60</b>	<b>\$ 2,146.41</b>	<b>\$ -</b>	<b>\$ 3,577.34</b>	<b>\$ 31,369.33</b>	<b>\$ 115,150.68</b>	
HR Director & Business Office Admin Asst. (Reduce Asst. Super Comp + \$50K Office Construction & Furniture + DEOP Benefits)	NonU	1.000	\$ 28,057.60	\$ 2,146.41	N/A	\$ 3,577.34	\$ 31,369.33	\$ 115,150.68	
<b>TOTALS:</b>			<b>\$ 28.45</b>	<b>\$ 1,865,250.54</b>	<b>\$ 139,869.69</b>	<b>\$ 301,833.57</b>	<b>\$ 35,818.24</b>	<b>\$ 787,468.40</b>	<b>\$ 3,180,240.45</b>



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

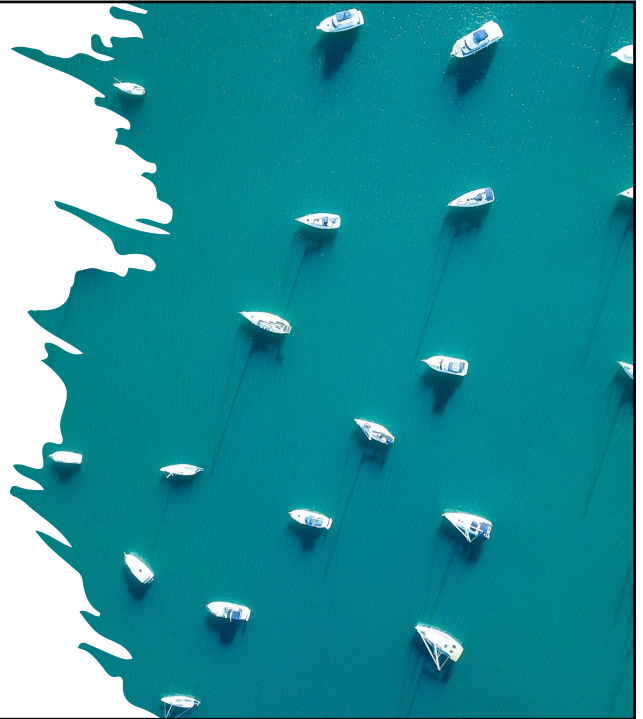
Department and School FY26 Budget Presentations  
Monday, November 25, 2024

## Order of Presentation

1. **Student Services**
  - Harbor Program
  - Positions under Student Services Positions
2. **Teaching and Learning**
3. **Business Office**
  - Technology
  - Transportation
  - Food Service
  - Facilities – Maintenance
  - Utilities
  - Insurance
4. **Superintendent 2025-2026**
  - Reorganization of the SAU – The why for the office construction
5. **High School Principal**
  - Dover High School
  - CTE Director
  - Athletics
6. **Middle School Principal**
7. **Elementary Program Principals**
  - Garrison School
  - Frances G. Hopkins School
  - Woodman Park School

# The Harbor Program Proposal

Specialized Elementary Mental Health  
and Social-Behavioral Skills Program



## What is a within-district specialized program?

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**Definition:** Within-district specialized programs provide individualized, specially designed instruction and related services for students with exceptional needs at designated schools or locations within the district.

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**Purpose:** Designed to support unique academic, behavioral, or therapeutic needs while keeping students within the district.

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**Specialized Resources:** Offers access to education specialists, therapies, and customized interventions in dedicated classrooms or programs.

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**IEP Team Decision:** Placement is determined collaboratively through the IEP team to meet the student's individualized goals.

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**District Oversight:** Ensures progress monitoring and compliance with federal and state special education laws while maintaining integration with the local school community.

# The Why for a Specialized Mental Health Program

**Rising Emotional Disturbance Rates:** Over a three-year period, the eligibility rate for Emotional Disturbance increased by 37% (from 82 students in 2022 to 112 students in 2024).

**Mental Health Service Strain:** School-based mental health services are strained by current social worker and school psychologist staffing ratios and rising student mental health needs, both with and without IEPs.

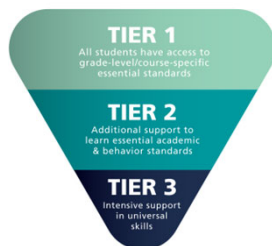
**Returning to In-District Programming:** Existing infrastructure and mental health supports present challenges for transitioning students back into the Dover school community.

**Social Opportunities:** Peer, teacher, and school community relationships are crucial for students as they serve as protective factors for mental health.

**Financial Impact:** The gap between available services and IEP needs often leads to costly out-of-district placements compared to in-district solutions.

# When an IEP Team Considers an Out-of-District Placement

**Step 1:** All in-district resources, supports, and interventions have been fully explored and implemented.



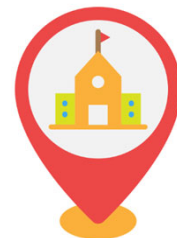
**Dover School District**  
Multiple Tiers of Social, Emotional, & Behavioral Supports

**Step 2:** The IEP team determines that specialized programs or services beyond what the district can provide are necessary.



**Individualized Education Program (IEP)**

**Step 3:** The IEP team considers NHED-approved out-of-district placements to match the student's needs with appropriate services and programs.



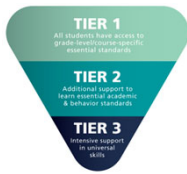
**Out-of-District**  
Special Education Placement



## The Harbor Program (Gr. 1-4): An Elementary School Solution

**Benefits of an In-District Program:** An in-district program would potentially minimize the disruptions and isolation often associated with out-of-district placements, creating smoother transitions and better alignment of services.

**Supporting Students Locally:** Providing intensive, targeted support within the district allows us to proactively meet students' needs, minimizing external placements and promoting academic and social success in their local community.



**Dover School District**  
Multiple Tiers of Social,  
Emotional, & Behavioral Supports



**Harbor Program**  
Special Education Placement  
(In-District)



**Out-of-District**  
Special Education Placement

## Impact on Students When Placement is Out-of-District

**Disruption in Academic and Social-Behavioral Programming:** Students often encounter different academic frameworks and behavioral approaches, leading to inconsistent educational experiences.

**Challenges in Developing Peer Relationships:** Difficulty maintaining friendships with local students, which can affect emotional well-being and social skills development.

**Reduced Access to After-School Activities:** Students placed out-of-district may miss out on participating in sports, clubs, and extracurricular activities offered at their home school.

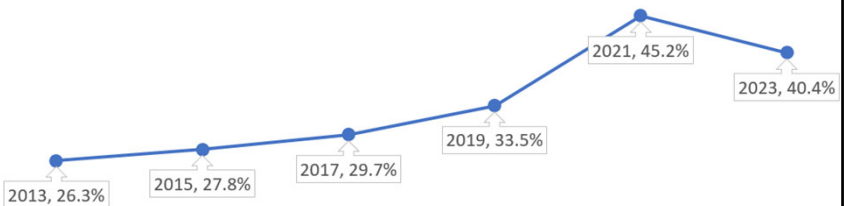
**Loss of Community Belonging:** Being educated outside the district may diminish a student's sense of belonging to their home school and community, negatively impacting identity and self-esteem.

**Barriers to Seamless Transitions and Reentry:** Transitioning back from an out-of-district placement can be difficult, especially if there is a lack of alignment between programming and support services.

# Data Supporting the Need for a Specialized Mental Health Programs

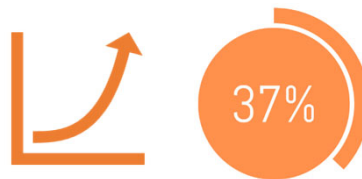
## DHS YRBS Trend Data

Percent of students who ever felt sad or hopeless (almost every day for 2 or more weeks in a row so that they stopped doing some usual activities) during the past 12 months



## Percent Increase in Emotional Disturbance Eligibility K-12

The eligibility rate for Emotional Disturbance has increased by 37% (from 82 students in 2022 to 112 students in 2024)



# Mental Health Staffing Ratios Matter

## School Social Worker Ratio

NASW Recommendation:  
1 social worker per 250 students

<b>Current Ratio</b>	<b>1:875</b>
Total Social Workers Needed	14
Currently Employed	4 FTE
Staffing needed to match service model	9 positions

## School Psychologist Ratio

NASP Recommendation:  
1 school psychologist per 500 students

<b>Current Ratio</b>	<b>1:875</b>
Total Psychologists Needed	7
Currently Employed	4 FTE
Staffing needed to match service model	3 positions

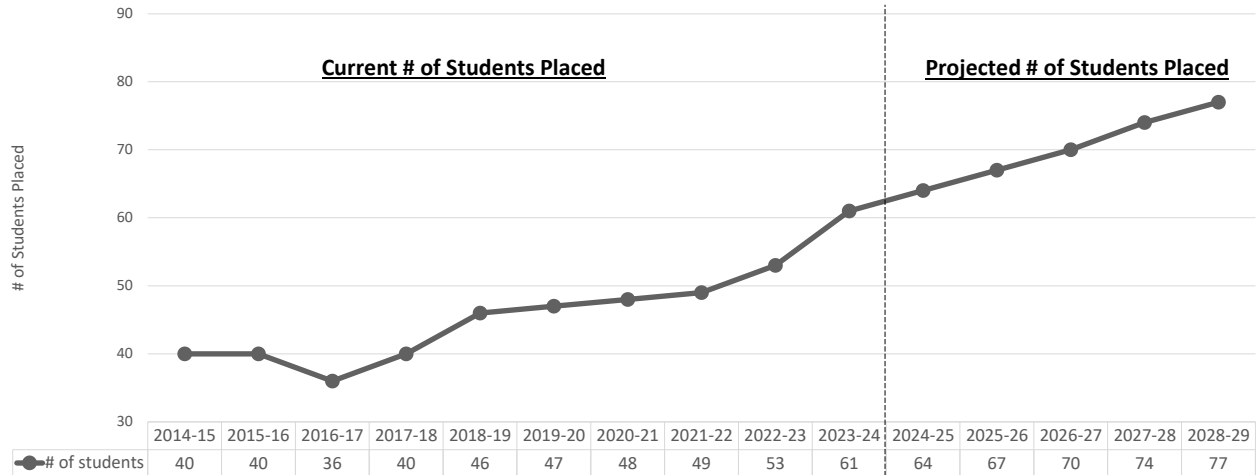
## Consequences of Staffing Shortages for Students

Unmanageable caseloads lead to the following...

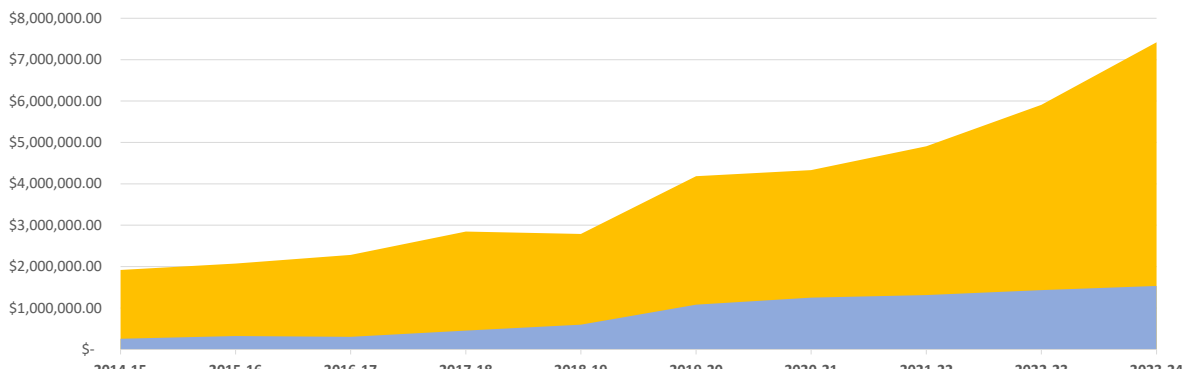
- An inability to provide prevention and early intervention services for students
- Infrequent consult with families and teachers
- Reduced access to mental and behavioral health services for students
- Limited scope of service delivery focused primarily on legally mandated special education practice

# Number of Students Placed Out-of-District Projection

Projections based on no additional Student Services staff nor the Harbor Program

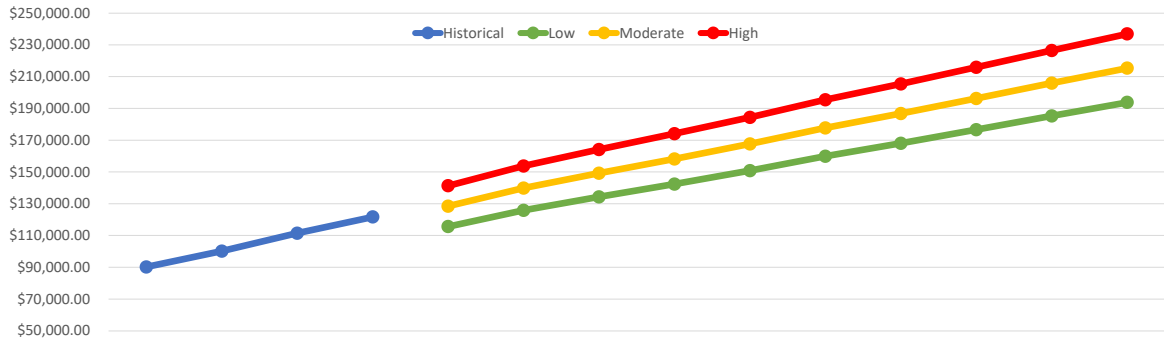


# Multi-Year Costs for All Out-of-District Placements



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
# of Students	40	40	36	40	46	47	48	49	53	61
Tuition	\$ 1,574,997.59	\$1,608,721.14	\$1,781,387.38	\$2,260,673.19	\$2,349,256.03	\$3,442,800.32	\$3,446,295.14	\$3,701,259.59	\$4,399,210.00	\$5,439,417.99
Transportation	\$ 343,397.46	\$452,872.94	\$499,554.71	\$584,018.67	\$507,669.21	\$740,971.75	\$885,028.00	\$1,207,208.75	\$1,507,730.00	\$1,983,505.50
Placement Costs	\$ 1,918,395.05	\$2,074,231.71	\$2,280,942.09	\$2,844,691.86	\$2,856,925.24	\$4,183,772.07	\$4,331,323.14	\$4,908,468.34	\$5,906,942.32	\$7,422,923.49
Special Ed Aid	\$256,382.45	\$322,237.05	\$304,264.60	\$451,440.19	\$595,729.91	\$1,077,536.26	\$1,251,337.53	\$1,310,222.70	\$1,432,571.92	\$1,535,212.40

## 10 Year Projected Average Cost Per Student Placed Out-of-District



2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
				\$115,632.08	\$125,825.77	\$134,287.49	\$142,394.81	\$150,854.13	\$159,902.80	\$168,069.21	\$176,623.11	\$185,270.31	\$193,809.72
\$90,235.90	\$100,172.82	\$111,451.74	\$121,687.27	\$128,480.09	\$139,806.41	\$149,208.33	\$158,216.46	\$167,615.70	\$177,669.78	\$186,743.56	\$196,247.90	\$205,855.91	\$215,344.13
				\$141,328.10	\$153,787.05	\$164,129.16	\$174,038.11	\$184,377.27	\$195,436.75	\$205,417.92	\$215,872.69	\$226,441.50	\$236,878.55

## Characteristics of Integrated School-Based Programs: Research Review of 47 Studies

Consistent program implementation and delivery

Age-appropriate program elements

Collaboration of parents, teachers, and peers because they are part of the student's school community

Direct teaching of behaviors and skills to support student well-being

Use of specialized approaches like Cognitive Behavioral Therapy (CBT), Dialectical Behavior Therapy (DBT), and social skill development

Integration of specialized programming into general classroom curriculum and instruction

Rones & Hoagward, et al (2000)

## The Effectiveness of School-Based Mental Health Services for Elementary-Aged Children: A Meta-Analysis

- Forty-three studies evaluating 49,941 children met the inclusion criteria
- Effect sizes were estimated using Hedges  $g$  to correct for biases related to sample size
- The magnitude of Hedges  $g$  is interpreted as:
  - small ( $g = 0.3$ )
  - medium ( $g = 0.5$ )
  - large ( $g = 0.8$ )

Sanchez et al. (2021)

Category	Number of Studies	Hedges $g$ Effect Size
<b>Service Level</b>		
At-risk for a mental health problem	8	0.67
Identified as having a mental health problem	5	0.76
<b>Service Intensity</b>		
Daily	19	0.45
Multiples per week	8	0.50
Weekly or less	15	0.21
<b>Service Duration</b>		
1 – 12 wk	13	0.49
13 – 36 wk	20	0.28
> 1 yr	10	0.48
<b>All Outcomes</b>		
With contingency management	18	0.57
Without contingency management	25	0.24

## The Harbor Program – Essential Components

On-campus, specialized program providing therapeutic interventions for emotional and behavioral support

Individual and group counseling for students

Social skills development and family supports

Academic support integrated

Focus on educating students within their home-school community

The Harbor program will serve as an intermediary placement prior to considering an out-of-district placement

# The Harbor Program: Staffing Model

**Anticipated Start Date:** Fall of 2025, if all staffing positions approved

**Program Capacity:** Up to 12 students, starting with approximately 6 students

**Eligibility Considerations:** Grade 1 – 4 students identified under Emotional Disturbance, Other Health Impairment or Developmental Delay

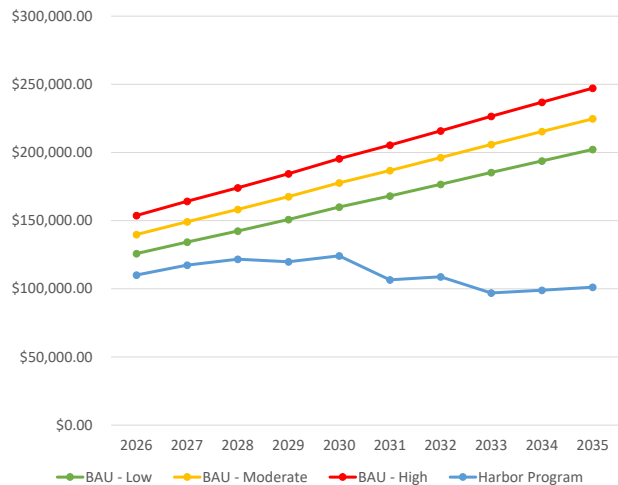
**Location:** Garrison Elementary School

**Minimum Staffing Needed:**

- 1 Special Educator
- 1 Mental Health Clinician
- 1 Board Certified Behavior Analyst (BCBA)
- 1 Speech Language Pathologist
- 1 Occupational Therapist
- 3 Registered Behavior Technician (RBT) – recommend a 1:2 staff/student ratio

## Projected Avg Cost Per Student: Business As Usual vs Harbor Program

	Total Harbor Program Costs	# of Students	Avg Cost Per Student
2026	\$660,406.44	6	\$110,067.74
2027	\$704,251.78	6	\$117,375.30
2028	\$729,857.23	6	\$121,642.87
2029	\$958,658.44	8	\$119,832.30
2030	\$993,623.84	8	\$124,202.98
2031	\$1,065,415.31	10	\$106,541.53
2032	\$1,088,187.70	10	\$108,818.77
2033	\$1,163,129.84	12	\$96,927.49
2034	\$1,186,987.48	12	\$98,915.62
2035	\$1,214,320.03	12	\$101,193.34



# A Typical Day for the Harbor Program

**Responsive Classroom:** Morning Meeting & Integration in academic sessions

**Core Academics:** Amplify CKLA and Bridges in Mathematics

**Specially Designed Instruction:** Targeted support for reading, writing, and math based on IEP goals

**Counseling:** Individual and small group sessions using school-based, evidence-based approaches

**Social Skills Instruction:** Led by special educator and mental health clinician

**Related Services:** Speech-language and occupational therapy services based on IEP goals

**Inclusive Schools Support:** Participation in general education settings with support from Harbor Program staff

**Family Support:** Mental health clinicians connect families to community resources and offer parent training to support their child



## Local Control of Educational Programming

### Out-of-District Placement Programs

- Higher costs due to the need for outside programs to staff, train, and supervise their own personnel
- Significant variation in transportation time and increased associated costs
- Focus on IEP and related services, often at the expense of rigorous Tier 1 grade-level standards
- Limited ability to adjust programming, as out-of-district placements follow their own program protocols
- Transportation challenges create barriers to participating in extracurricular activities

### Harbor Program Benefits

- Ability to recruit, retain, and provide ongoing training and support for staff, with direct administrative oversight
- Reduced time and costs associated with student transportation
- Dover can offer more rigorous, customized academic, social-emotional, and behavioral programs aligned with existing school services
- Our staff can make quicker, data-informed adjustments to instruction, curriculum, and the learning environment
- Students will face fewer barriers to peer connections, remaining part of the school community, including extracurricular activities

## Expected Outcomes for the Harbor Program

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Students will develop age-appropriate skills and coping strategies to self-manage their emotional well-being

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Keeping students connected to the district's core academic and social-emotional programming will ensure their educational needs are met if they no longer require the Harbor Program, based on established exit criteria

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Students will be able to have more general education opportunities, including higher instructional rigor, as opposed to participating in an out-of-district placement

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Investing in Harbor Program staff positions will help reduce the number of students placed out-of-district, along with the long-term costs associated with such placements (tuition + transportation)



Thank You!

Q & A





# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**PRINCIPALS & DIRECTORS FY26 BUDGET FORM**  
**November 25, 2024**

**SCHOOL/DEPARTMENT: STUDENT SERVICES DEPARTMENT**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
1000.2.620.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DMS	13,000
1000.2.630.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DHS	20,000

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.600.01210.4323.00000.00.000.000.300	CONTRACTED SERVICES SPEC ED	18,000
1000.2.600.02143.4323.00000.00.000.000.300	CONT SRVC PYSCH D/W	155,000
1000.2.605.02160.4323.00000.00.000.000.300	PUPIL SERV PT - PS	7,000
1000.2.610.01210.4324.00000.00.000.000.300	PROFESSIONAL SVS-STUDENTS-OTH	63,000
1000.2.610.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT (Elem)	170,000
1000.2.620.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT (Middle)	120,000
1000.2.630.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT (High)	28,000
1000.2.600.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT SPECIAL ED	10,000
1000.2.600.01210.4650.00000.00.025.000.600	SOFTWARE SPED DW	18,000

**PROPOSED STAFFING POSITIONS**

POSITION	COST
Harbor Program – Special Educator	103,593.68
Harbor Program – BCBA	126,499.33
Harbor Program – OT	126,499.33
Harbor Program – SLP	126,499.33
Harbor Program – Social Worker/Mental Health Clinician	136,499.33
Harbor Program – RBTs (3)	157,314.74
District Wide Float Nurse	126,499.33
District Wide School Psychologists (3)	379,497.99
District Wide BCBA	126,499.33
Social Workers (4)	505,997.32
Special Educator – Charter & Private Schools/Out of District	103,593.68
PreK & Elem Special Education Admin. Assistant	96,187.72
DMS & DHS OT (move one day from grant to local funding)	15,852.32
Family Service Facilitator – move to year-round position	38,586.30
DMS & SLP – move from 2 SLAs to 1 SLP	44,027.33



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**PRINCIPALS & DIRECTORS FY26 BUDGET FORM**  
**November 25, 2024**

**SCHOOL/DEPARTMENT: TEACHING AND LEARNING DEPARTMENT**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
Translation services	\$10,000
Books across elementary	\$27,000
Books at the middle level	\$5,000
Curriculum software across elementary	\$18,730
Assessments	\$2,000

**INCREASES**

NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
Elementary Interventions	\$23,400
Consumable Instructional Supplies across elementary	\$26,940
Consumable Instructional Supplies at the middle level	\$34,549
Curriculum Software at the middle level	\$22,901
Curriculum Software DHS	\$21,967
Travel Professional Development	\$21,500

**PROPOSED STAFFING POSITIONS**

POSITION	COST
Administrative Assistant	\$24,842
Traveling Tales	\$15,621
Guiding Coalition stipends	\$22,838



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**PRINCIPAL & DIRECTORS FY26 BUDGET FORM**  
**November 25, 2024**

**SCHOOL/DEPARTMENT: Business & Operations (Business, Technology, Transportation, Food Services, & Facilities)**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**TECHNOLOGY (2843 Function Code)**

**REDUCTIONS**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
1000.2.600.02843.4611.00000.00.000.000.600	SUPPLIES TECHNOLOGY	\$2,484.49
1000.2.600.02843.4532.00000.00.000.000.300	DATA COMMUNICATIONS	\$12,360.00
1000.2.600.02843.4446.00000.00.000.000.300	Rental of Computers & Comm Equip - DW	\$450,000.00

Rental of Computers moved to Replace Tech Equipment and lowered to reflect actual amount spent. Data Communications reflects actual amount spent. Split between Prof Services Instructional and New/Add Furniture to replace staff desks at DMS and WPS.

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.600.02843.4738.00000.00.000.000.700	REPLACE TECH. EQUIP.	\$410,000.00
1000.2.600.02843.4734.00000.00.000.000.700	NEW/ADDT TECH EQUIP	\$35,000.00
1000.2.600.02843.4322.00000.00.000.000.300	PROF SERVICES INSTRUCTIONAL	\$5,500.00
1000.2.600.02843.4650.00000.00.025.000.600	SOFTWARE SYSTEMS MANAGEMENT DW	\$5,112.95
1000.2.600.02843.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	\$5,000.00
1000.2.600.02843.4433.00000.00.000.000.300	REPAIRS EQUIPMENT ALL	\$5,000.00
1000.2.600.02843.4810.00000.00.025.000.800	Membership Dues	\$2,000.00

Membership Dues accurately reflects yearly state and national membership. Repairs Equipment All reflects parts needs for Gen1 Lenovo Chromebooks. Software line reflects changes in software moved to Curriculum and yearly increase.

**PROPOSED STAFFING POSITIONS**

POSITION	COST
Technology Specialist	\$98,129.07

**TRANSPORTATION (2700 Function Codes)**

**REDUCTIONS**

There are no reductions in the budget greater than 4% from the prior year.

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.600.02721.4514.00000.00.000.000.300	TRANS IN REGULAR & KINDER RTES	\$76,277.90
1000.2.605.02722.4513.00000.00.000.000.300	TRANS OUT OF DISTRICT SPED - PRESCH	\$5,000.00
1000.2.610.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - ELEM	\$55,864.00
1000.2.620.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - MS	\$230,478.00
1000.2.630.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - HS	\$109,984.00
1000.2.605.02722.4514.00000.00.000.000.300	TRANS IN PRESCHOOL	\$3,476.79
1000.2.606.02722.4514.00000.00.000.000.300	TRANS IN SUMMER SPED - SUMMER PROG	\$22,850.00
1000.2.610.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - ELEM	\$5,365.43
1000.2.620.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - MS	\$6,208.62
1000.2.630.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - HS	\$1,789.00
	TOTAL SPED:	\$441,015.84
1000.2.630.02723.4513.00000.00.000.000.300	TRANS OUT CONT SERV CAREER TEC	\$10,000.00
1000.2.630.02723.4513.00000.00.028.000.300	CONTRACTED TRANS OUT OF DIST MONTESSORI	\$10,000.00
1000.2.630.02723.4513.00000.00.032.000.300	TRANS OUT VOC FIREFIGHTER ACADEMY	\$2,000.00
	TOTAL CTC PROGRAMS:	\$22,000.00
1000.2.620.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DMS	\$720.00
1000.2.630.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DHS	\$20,200.00
	TOTAL ATHLETICS:	\$20,920.00
1000.2.630.02725.4513.00000.00.033.000.300	TRANS OUT MUSIC DHS	\$1,000.00
1000.2.600.02790.4513.00000.00.000.000.300	TRANSPORT HOMELESS STUDENTS DW	\$81,600.00

- In-District transportation is obligated under a multi-year contract that holds First Student to a 4 % increase.
- While the In-District SPED transportation contract only increased by 4%, the costs and services required for out-of-district contracts has greatly increased by over 6%. Specialized transportation now exceeds our regular in-district transportation contract by over \$1.2M.
- The cost of transporting students for the CTC’s Fire Fighter Academy and Montessori program has increased by approximately 60% based on last year’s estimate now that both programs have ramped up since the pandemic.
- We have seen a dramatic increase in the need for homeless transportation. While we hope to see a decline in this trend over the next few years, this 92% increase is still short of the services already encumbered in FY25.

**PROPOSED STAFFING POSITIONS**

No new positions are being requested under this department.

**FOOD SERVICES (Fund 2800)**

The District’s food services program is outsourced to Fresh Picks Café, a wholly owned subsidiary of Whitson’s Culinary group. While we do expect a slight increase in our contract with this company next year, the revenue generated is expected to cover the cost of the program. Food services for the Dover School District is a \$1.7M, self-supported program that operates with the maximum fund balance allowed by the State.

**PROPOSED STAFFING POSITIONS**

No new positions are being requested under this department.

**FACILITIES (2600 Function Codes)**

**REDUCTIONS**

There are no reductions in the budget greater than 4% from the prior year.

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.600.02630.4330.00000.00.000.000.300	CONTRACTED SER-GROUNDS	\$13,740.97
1000.2.600.02610.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY MNGMNT	\$17,974.75
1000.2.600.02620.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY OPTS	\$139,668.68
1000.2.600.02620.4409.00000.00.000.000.300	PHOTOCOPIER EQUIPMENT MAINTENANCE	\$13,293.00
1000.2.614.02620.4411.00000.00.000.000.300	WATER WPS	\$600.00
1000.2.612.02620.4411.00000.00.000.000.300	WATER HORNE	\$1,400.00
1000.2.620.02620.4412.00000.00.000.000.300	SEWER DMS	\$1,000.00
1000.2.612.02620.4412.00000.00.000.000.300	SEWER HORNE	\$1,000.00
1000.2.600.02620.4422.00000.00.000.000.300	SNOW REMOVAL DW	\$3,060.00
1000.2.600.02620.4430.00000.00.000.000.300	REPAIRS ELEVATORS DW	\$2,500.00
1000.2.600.02620.4443.00000.00.000.000.300	LEASE OF EQUIPMENT	\$6,450.00
1000.2.630.02620.4622.00000.00.000.000.600	ELECTRICITY DHS	\$25,422.00
1000.2.620.02620.4622.00000.00.000.000.600	ELECTRICITY DMS	\$19,621.00
1000.2.611.02620.4622.00000.00.000.000.600	ELECTRICITY GARRISON	\$13,339.00
1000.2.612.02620.4622.00000.00.000.000.600	ELECTRICITY HORNE	\$12,335.00
1000.2.614.02620.4622.00000.00.000.000.600	ELECTRICITY WPS	\$23,438.00
1000.2.600.02620.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	\$145,000.00

Noted items in the list include a 4% increase to the C&W contract which handles the administration and functions of grounds, custodial, and facilities maintenance for the District, and slight increase required for additional outsourced repairs. Increases in electricity reflect a new contract, and greater consumption. The photocopier and equipment lease increases reflects higher usage than expected and a placeholder for a new contract. Also, the FY26 budget reflects a \$145K increase to the district-wide NEW/ADDL FURNITURE account, which represents the new board approved CIP plan to replace classroom furniture throughout the District in a 15-year cycle.

**PROPOSED STAFFING POSITIONS**

No new positions are being requested under this department.

**BUSINESS OFFICE**

**REDUCTIONS**

There are no reductions in the budget greater than 4% from the prior year.

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.600.05251.4918.00000.00.000.000.910	FUND TRANSFER TO CAPITAL RESERVE	\$260,000.00

- CR Transfer were cut to \$35K in the prior year, however in FY26, it is necessary to retain transfer to the Curriculum CR (\$150K), Technology CR (\$125K) and the Athletics CR (\$20K) to maintain their CIP goals.

The estimated change in wages and benefits below reflects a 3.7% increase in health insurance, a 5% increase in dental insurance, and a slight reduction to the employer’s portion of the New Hampshire retirement contribution:

	WAGE INC	NHRS TEACH	NHRS EMP	FICA	TOTAL W/B
	By Group	19.23%	12.75%	7.65%	Increase
<b>ADMINISTRATORS</b>	\$ 108,930.86	\$ 20,947.40		\$ 8,333.21	\$ 247,142.34
<b>DEOP</b>	\$ 56,313.06		\$ 7,179.91	\$ 4,307.95	\$ 124,113.98
<b>DPA</b>	\$ 204,288.68			\$ 15,628.08	\$ 424,205.45
<b>DTU</b>	\$ 1,178,904.35	\$ 226,703.31		\$ 90,186.18	\$ 2,674,698.19
<b>NON-UNION</b>	\$ 51,145.93	\$ 9,835.36		\$ 3,912.66	\$ 116,039.89
		\$ 257,486.07	\$ 7,179.91	\$ 122,368.09	\$ 3,586,199.84
		Health (3.7%) & Dental Inc (5.0%)			\$ 468,884.81
		Total Wage & Benefits Inc.			\$ 4,055,084.65

**PROPOSED STAFFING POSITIONS**

The addition of an administrative assistant has been proposed under the Superintendent’s budget request as part of an SAU reorganization effort to add an HR director.



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

## PRINCIPAL & DIRECTORS FY26 BUDGET FORM November 25, 2024

**SCHOOL/DEPARTMENT: Office of the Superintendent**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
1000.2.650.02321.4810.00000.00.000.000.800	DUES & FEES SAU	\$6,225.00

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.650.02321.4322.00000.00.000.000.300	STAFF DEVELOPMENT SAU	\$9,780.00

The above increase and decreases represent the shift of the NHSAA season ticket being moved from the Dues and Fees line to the staff development line (\$5,200). The additional staff development beyond the season ticket represents an added conference that the Superintendent will be attending each year (AASA).

**PROPOSED STAFFING POSITIONS**

POSITION	COST
HR Director & Business Office Admin Asst. (Reduce Asst. Super Comp + \$50K Office Construction & Furniture + Non-Union Benefits)	\$ 115,150.68

**1. Identification of the needs for change**

*Include details of the current state and the envisioned future state.*

Currently HR duties (FMLA, ADA, Payroll, Benefits, CBA negotiating and conduct) fall under three separated departments (Business office, Superintendent’s Office, and Assistant Superintendent/Student Services). This has led to fragmented services and dissatisfaction from staff related to employee experience.

Additionally, the Assistant Superintendent role currently serves as the Suicide Prevention Coordinator, Critical Incident Team Lead, Staff Disability Supports, and 504 Coordinator as well as overseeing staff safety, physical management of students and many other duties. General oversight and coordination of MTSS, CIA and Student Services fall under this role.

Currently the business office oversees payroll, benefit administration, operations, budgeting, accounts payable and receivable, contract review and many other HR functions leaving the staff in that office with a broad area of focus that is challenging to support in a meaningful and timely manner. Included in the business office is the McKenney Vento Coordinator, which is better suited to Student Services.

The office of the Superintendent oversees principal supervision, daily building and district operations as well as board and community communication.

To better serve our staff, students and families it is imperative to realign the district office in a way that facilitates a narrowing of scope for each department and maximizes the skills and support of each office.



## 2. Goal setting and timeline development

*Establish your objectives and a realistic timeline for achieving them.*

Objective	Timeframe
<i>Review current offices and roles and categorize positions into three distinct areas, employee experience, student experience and finance/operations.</i>	End of August 2024
<i>Propose restructuring to Dover School Board and provide information on any budgetary, compliance and legal considerations</i>	Dec/Jan 2024
<i>Work with CFO to determine construction costs and process</i>	Nov/Feb 2025
<i>Realign Job Descriptions for Board Approval based on budget process</i>	Feb 2025
Review school board policies, update and propose any required changes to school board	March-June 2025
Post HR Director and Admin Asst Positions	March/May 2025
Onboard HR Director and Admin asst	July 1 2025

## 3. Role Realignment

Current Duties	Current Office	Actions to take
Title IX	Asst Superintendent	Move to two SAU level admins for redundancy (this is in flux and pending as significant changes are now expected to Federal Title IX regulations)
Suicide Prevention	Assistant Superintendent	Move to MTSS-B
Critical Incident Team Lead	Assistant Superintendent	Move to MTSS-B
504 Coordination	Assistant Superintendent	Move to Student Services
ADA	Assistant Superintendent	Move to HR
McKenney Vento	CFO	Move to Student Services
Safety/Restraint	Assistant Superintendent	Move to Student Services
Health Services	Assistant Superintendent	Move to Student Services
Coordination of MTSS, CIA and Student Services	Assistant Superintendent	Move to Superintendent
Employee Conduct	Assistant Superintendent	Move to HR
Payroll and Benefits	CFO	HR
Employee onboarding/offboarding	CFO	HR
Employee Discrimination/Harassment	Assistant Superintendent	HR



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

## PRINCIPALS & DIRECTORS FY26 BUDGET FORM

November 25, 2024

**SCHOOL/DEPARTMENT: DOVER HIGH SCHOOL**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
1000.2.630.01100.4640.00000.00.005.000	Books Language Arts DHS	\$915 (10.36%)
1000.2.630.01100.4731.00000.00.011.000	New/Additional Equipment Math DHS	\$900 (29.03%)
1000.2.630.01100.4735.00000.00.013.000	Replace Equipment Science DHS	\$4,626 (45.68%)
1000.2.630.02190.4564.00000.00.000.000	Tuition (Other)- HiSET Options	\$505(7.34%)
1000.2.630.02213.4322.00000.00.000.000	Staff Development DHS	\$2,000(12.5%)
1000.2.630.02490.432.00000.00.000.000	Contracted Services	\$1,500 (7.81%)

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.600.02222.4650.00000.00.025.000	DW Library Software	\$2,444.00 (4.16%)
1000.2.630.01100.4433.00000.00.033.000	Repairs Equipment Music DHS	\$3,500.00 (159.09%)
1000.2.630.01100.4611.00000.00.005.000	Supplies Language Arts DHS	\$175.00 (31.81%)
1000.2.630.01100.4611.00000.00.011.000	Supplies Math DHS	\$270 (117.39%)
1000.2.630.01100.4611.00000.00.033.000	Supplies Music DHS	\$300 (40%)
1000.2.630.01100.4640.00000.00.000.000	Books Text (Replacement) DHS	\$3,750 (182.92%)
1000.2.630.01100.4733.00000.00.000.000	New/Additional Furniture	\$5,780 (1,156 %)
1000.2.630.01100.4735.00000.00.011.000	Replace Equipment Art DHS	\$5,229 (697.2%)
1000.2.630.01410.4423.00000.00.019.000	Clean Extracurricular Band Uniforms	\$150 (14.28%)
1000.2.630.01410.4810.00000.00.019.000	Dues and Fees Band - DHS	\$885(36.87%)
1000.2.630.02130.4433.00000.00.000.000	Repairs Equipment Health Machines DHS	\$175(10.76%)
1000.2.630.02215.4650.00000.00.025.000	Curriculum Software DHS	\$21,967(50.38%)
1000.2.630.02490.4810.00000.00.000.000	Dues and Fees NEASC DHS	\$250 (5%)
1000.2.630.02725.4513.00000.00.033.000	Transportation Out Music DHS	\$1,000 (6.06%)

**PROPOSED STAFFING POSITIONS**

POSITION	COST
Success Center Coordinator (2 <sup>nd</sup> Year of Request)	\$103,593.68



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

## PRINCIPALS & DIRECTORS FY26 BUDGET FORM November 25, 2024

**SCHOOL/DEPARTMENT: DOVER HIGH SCHOOL CTC**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
1000.2.630.01300.4330.00000.00.032.000.300	OTHER PROF SERVICES FIREFIGHTER ACADEMY	2000.00

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.630.01300.4610.00000.00.000.000.600	SUPPLIES CTC TECHNOLOGY	1500.00
1000.2.630.01300.4611.00000.00.000.000.600	SUPPLIES RCTC-ALL PROGRAMS	500.00
1000.2.630.01300.4611.00000.00.017.000.600	SUPPLIES ANIMAL SCIENCE	2000.00
1000.2.630.01300.4611.00000.00.021.000.600	SUPPLIES CULINARY ARTS	1800.00
1000.2.630.01300.4611.00000.00.022.000.600	SUPPLIES AUTOMOTIVE	2000.00
1000.2.630.01300.4611.00000.00.023.000.600	SUPPLIES AUTO COLLISION	1500.00
1000.2.630.01300.4611.00000.00.024.000.600	SUPPLIES WELDING	2000.00
1000.2.630.01300.4611.00000.00.027.000.600	SUPPLIES COSMETOLOGY	1500.00
1000.2.630.01300.4611.00000.00.031.000.600	SUPPLIES ELECTRICAL TECHNOLOGY	700.00
1000.2.630.01300.4612.00000.00.021.000.600	LOCAL FOOD SUPPLIES CULINARY	3000.00
1000.2.630.02723.4513.00000.00.000.000.300	TRANS OUT CONT SERV CAREER TEC	10,000.00
1000.2.630.02723.4513.00000.00.028.000.300	CONTRACTED TRANS OUT OF DIST MONTESSORI	10,000.00
1000.2.630.02723.4513.00000.00.032.000.300	TRANS OUT VOC FIREFIGHTER ACADEMY	2000.00
1000.2.630.01300.4433.00000.00.026.000.300	REPAIRS EQUIP BUILDING TECHNOLOGY	100.00
1000.2.630.01300.4433.00000.00.027.000.300	REPAIRS EQUIP COSMETOLOGY	100.00
1000.2.630.01300.4610.00000.00.000.000.600	SUPPLIES TECHNOLOGY RCTC ALL PROGRAMS	1500.00
1000.2.630.01300.4433.00000.00.023.000.300	REPAIRS EQUIP AUTO COLLISION	500.00
1000.2.630.01300.4611.00000.00.045.000.600	SUPPLIES SPORTS MEDICINE	300.00
1000.2.630.01300.4433.00000.00.021.000.300	REPAIRS EQUIP CULINARY ARTS	400.00
1000.2.630.01300.4650.00000.00.000.000.600	SOFTWARE RCTC ALL PROGRAMS	400.00
1000.2.630.01300.4731.00000.00.024.000.700	NEW/ADDL EQUIP WELDING	300.00
1000.2.630.01300.4810.00000.00.000.000.800	DUES & FEES RCTC ALL PROGRAMS	50.00
1000.2.630.01300.4810.00000.00.007.000.800	DUES & FEES HEALTH SCIENCE	50.00
1000.2.630.01300.4810.00000.00.034.000.800	DUES & FEES COMPUTER TECHNOLOGY	120.00

**PROPOSED STAFFING POSITIONS**

No proposed staffing positions.



# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**PRINCIPAL & DIRECTORS FY26 BUDGET FORM**  
**November 25, 2024**

**SCHOOL/DEPARTMENT: DOVER HIGH SCHOOL ATHLETICS**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
1000.2.630.01420.4611.00000.00.054.000.600	Supplies Baseball DHS	\$195.00
1000.2.630.01420.4611.00000.00.058.000.600	Supplies Field Hockey DHS	\$700.00
1000.2.630.01420.4611.00000.00.065.000.600	Supplies Tennis DHS	\$264.00
1000.2.630.01420.4611.00000.00.068.000.600	Supplies Soccer DHS	\$556.00
1000.2.630.01420.4735.00000.00.066.000.700	Replace Equip Winter Track DHS	\$8,910.00
1000.2.630.01420.4735.00000.00.069.000.700	Replace Equip Lacrosse DHS	\$14,052.00

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.630.01420.4611.00000.00.053.000.600	Supplies Volleyball DHS	\$967.00
1000.2.630.01420.4611.00000.00.055.000.600	Supplies Basketball DHS	\$286.00
1000.2.630.01420.4611.00000.00.064.000.600	Supplies Softball DHS	\$745.00
1000.2.630.01420.4735.00000.00.054.000.700	Replace Equip Baseball DHS	\$7,050.00
1000.2.630.01420.4735.00000.00.055.000.700	Replace Equip Basketball DHS	\$7,380.00
1000.2.630.01420.4735.00000.00.059.000.700	Replace Equip Football DHS	\$1,200.00
1000.2.630.01420.4735.00000.00.064.000.700	Replace Equip Softball DHS	\$6,900.00
3830.2.633.01420.4392.00000.00.000.000.300	Police Service Athletics	\$3,930.00

**PROPOSED STAFFING POSITIONS**

No proposed staffing positions.



**DOVER SCHOOL DISTRICT**  
EMPOWERING ALL LEARNERS!

**PRINCIPALS & DIRECTORS FY26 BUDGET FORM**  
November 25, 2024

**SCHOOL/DEPARTMENT: DOVER MIDDLE SCHOOL**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

No reductions.

**INCREASES**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF INCREASE
1000.2.620.02213.4322.00000.00.00	Staff Development	\$1,200.00
1000.2.620.01100.4611.00000.00.00	Supplies	\$1,150.00

**PROPOSED STAFFING POSITIONS**

POSITION	COST
5 Full Time Teachers (7 <sup>th</sup> math, 7 <sup>th</sup> Science, 8 <sup>th</sup> Social Studies, 8 <sup>th</sup> Language Arts, Related Arts)	\$502,000.43



**DOVER SCHOOL DISTRICT**  
EMPOWERING ALL LEARNERS!

**PRINCIPALS & DIRECTORS FY26 BUDGET FORM**  
**November 25, 2024**

**SCHOOL/DEPARTMENT: GARRISON ELEMENTARY SCHOOL**

The following represents a summary of the Fiscal Year 26 Budget Proposals for schools and departments.

**REDUCTIONS**

ACCOUNT NUMBER	NAME OF ACCOUNT	DOLLAR AMOUNT OF REDUCTION
1000.2.611.01100.4611.00000.00.000.000.600	SUPPLIES GARRISON	\$2,750
1000.2.611.01100.4611.00000.00.002.000.600	SUPPLIES ART GARR	\$330
1000.2.611.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE GARR	\$80
1000.2.611.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC GARR	\$193
1000.2.611.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE GARR	\$138
1000.2.611.02130.4611.00000.00.000.000.600	SUPPLIES NURSE GARRISON	\$275
1000.2.611.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY GES	\$220
1000.2.611.02222.4640.00000.00.000.000.600	BOOKS LIBRARY GES	\$668
1000.2.611.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY GES	\$110

**INCREASES**

No increases.

**PROPOSED STAFFING POSITIONS**

No proposed staffing positions.