Fiscal Year 2026-27 School Department Budget Workshop #1

November 11, 2025

2026-2027

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 2027 budget request.

District Data Profile

Dover School District

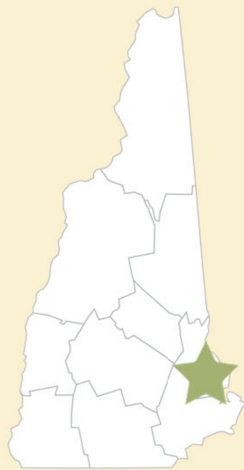
2025 District Snapshot

SAU #11 || New Hampshire

Ethnicity & Race

American Indian or Alaskan	N	0.2%
Asian or Pacific Islander	6.2%	3.1%
Black or African American	1.6%	2.1%
Hispanic or Latino	6.6%	9.1%
White	79.2%	81.7%
Multiple Races	6.2%	3.8%

N = Data suppressed due to student population being <11



3,479 || 162,660
student enrollment

21.3% || 20.3%
students with disabilities

25.3% || 23.7%
eligible for Free & Reduced Lunch

5.1% || 4.7%
Limited English Proficiency Enrollment

33.0 || 17.1
students habitually truant (per 100 students)

88.0% || 89.2%
annual graduation rate

56% || 55%
proficiency in English Language Arts (ELA)

39% || 42%
proficiency in mathematics

$18,618 || $21,545
cost per pupil

Discipline & Safety

Dover School District || New Hampshire

1.65 || 1.77
restraints and seclusions (per 100 students)

1.1 || 1.1
reported incidents of bullying (per 100 students)

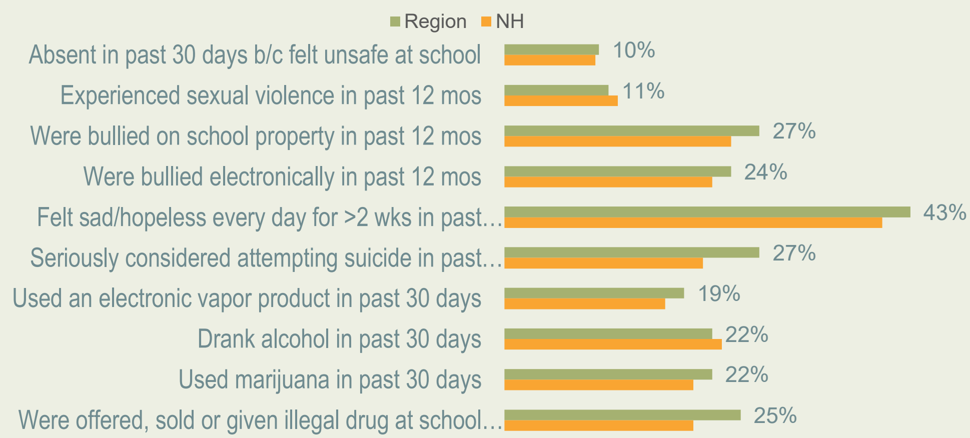
2.9 || 4.4
incidents of violence (per 100 students)

5.2% || 8.3%
students receiving out-of-school suspensions

8.5% || 6.0%
students receiving in-school suspensions

Risk Behaviors

Strafford County Region || New Hampshire



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.

Communication
Collaboration
Character
Critical Thinking
Life Skills
GREEN WAVE
DOVER
PORTRAIT OF A LEARNER

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.

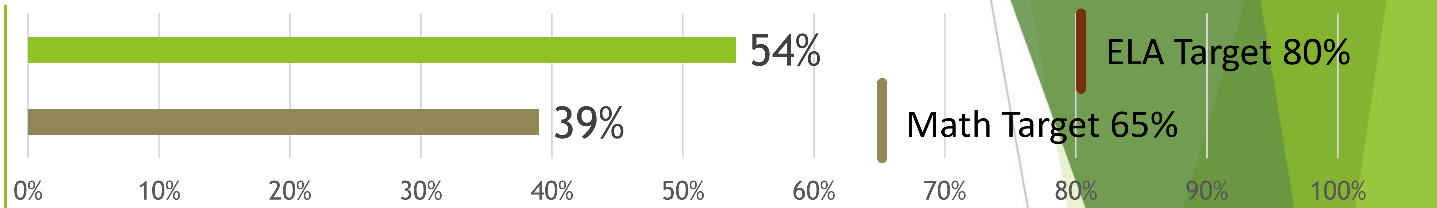
DOVER
GREEN WAVE

Tracking Our Progress: Strategic Goals to Be Achieved by 2030

Academic Knowledge

NHED

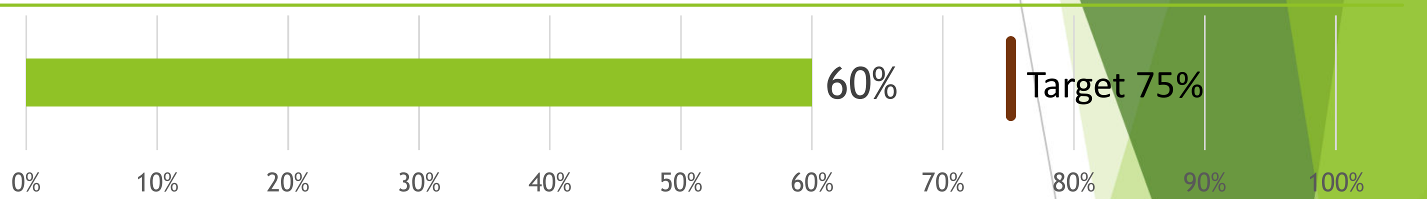
Student Achievement Proficiency (2025)



Well-Being

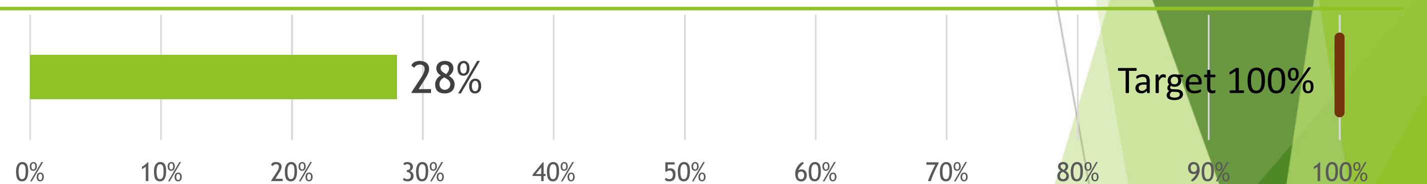
PANORAMA EDUCATION

Educator Well-Being Survey (2025)



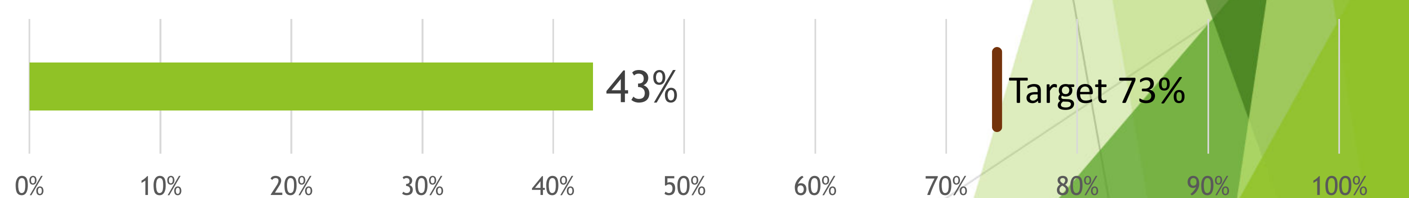
Equity & Inclusion

District Equity Plan (2024)



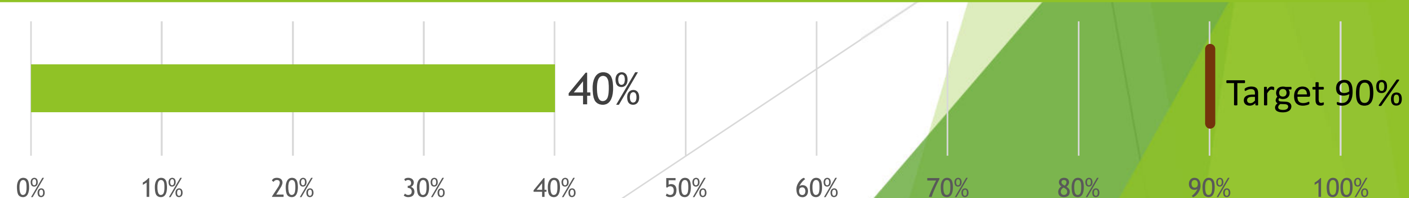
Continuous Improvement

District Capacity Assessment



Team Approach

Guiding Coalition Essential Actions



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. November 11, 2025 Superintendent recommendation presented to the School Board.

6. Board workshops to determine final budget.

MAJOR REVENUE INCREASES/DECREASES (Operating Budget)

Increase in Tuition
$155,671

Increase in Tax Levy (TC $3,441,888)
$6,941,762

Increase in Adequacy Aid
$177,578

Increase in Transfers in from Capital Reserves
$408,000

Decrease in Building Aid
($62,875)

Decrease in Statewide Education Tax
($116,279)

TOTAL LOCAL TX REVENUE INCREASE
$6,941,762 Budget Inc = 10.68%
TOTAL NEEDED OVER CAP:
$3,499,873

MAJOR IMPACTS on FY26 BUDGET - OBLIGATIONS

01

Wages & Benefits – Includes New Positions (9.06%):

$5,285,447

02

Facilities Contract (4%):

$160,022

03

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

SPED In & Out Transportation(17% Contract+New):

$527,821

04

Facilities CIP:

$510,000 Furniture Replacement

05

Debt Service:

$1,909,571

Fund Transfers:

-1,425,571

Includes $570K CIP Transfers out to CRs, and additional $169K in debt service for geothermal CIP.

Total Increases (above): $7,020,212

New Position Recommendations

DHS

1-FTE Social Studies Teacher

- Accounts for the increase in social studies credits under the reauthorization of Ed 306

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

DALC

DALC Counselor

- Provides level service to DALC in light of significant reductions in state and federal funding.

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

Next Steps

- Budget Workshop # 2 November 24, 2025
  - Overview of Budget Book and orientation to materials
- Budget Workshop # 3 December 1, 2025
- Budget Workshop #4 December 8, 2025
- Budget Workshop # 5 January 6, 2026
- Budget Adoption January 12, 2026
- Budget Adoption Snow Date January 13, 2026
- Budget due to City Manager January 16, 2026
- **Please submit any questions or requests to CFO Limanni and Dr. Boston by Thursday morning each week to allow administration to respond and include for the workshop each following Monday.**

Comments & Questions