



DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

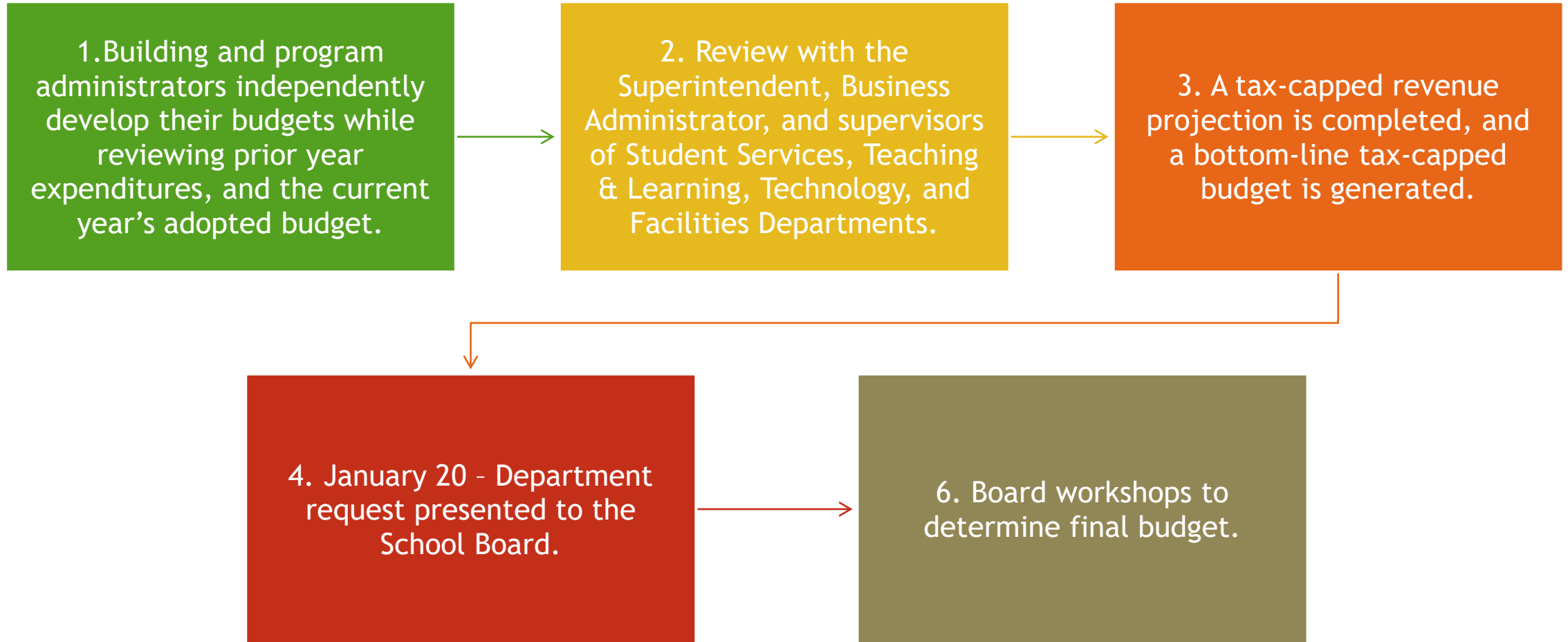
Fiscal Year 25 School Department Budget Request

February 21, 2024

2024-2025

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
\$361,495

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
\$3,300,660

Increase in
Transfers in from
Capital Reserves
\$250,000

TOTAL TAX-CAPPED REVENUE INCREASE
\$788,734 Budget Inc = 1.78%

TOTAL NEEDED OVER CAP:
\$2,328,339 Budget Inc. = 4.64%

MAJOR IMPACTS on FY25 BUDGET - OBLIGATIONS

01 Wages & Benefits: \$1,872,078	02 Facilities Contract (4%): \$144,562	03 Transportation Increase: Reg In-District (4% Contract): \$73,344 SPED In & Out (7% Contract+New): \$1,062,887	04 Legally Required SPED Services - (Non-Wage): \$1,415,489
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Total Increase in District Obligations (above): \$4,568,360

Total Increase proposed: \$3,776,857

Comments & Questions