



DOVER SCHOOL DISTRICT
EMPOWERING ALL LEARNERS!

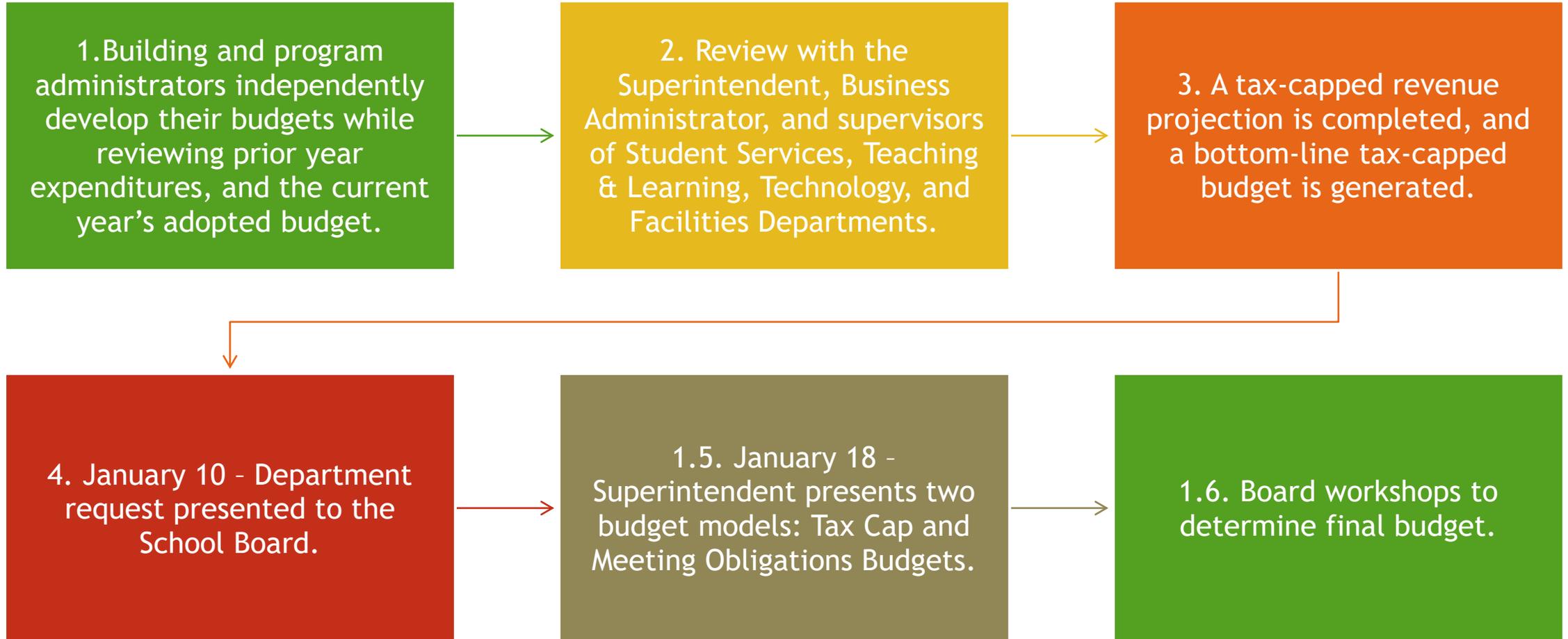
Fiscal Year 23 School Department Budget Request

January 10, 2022

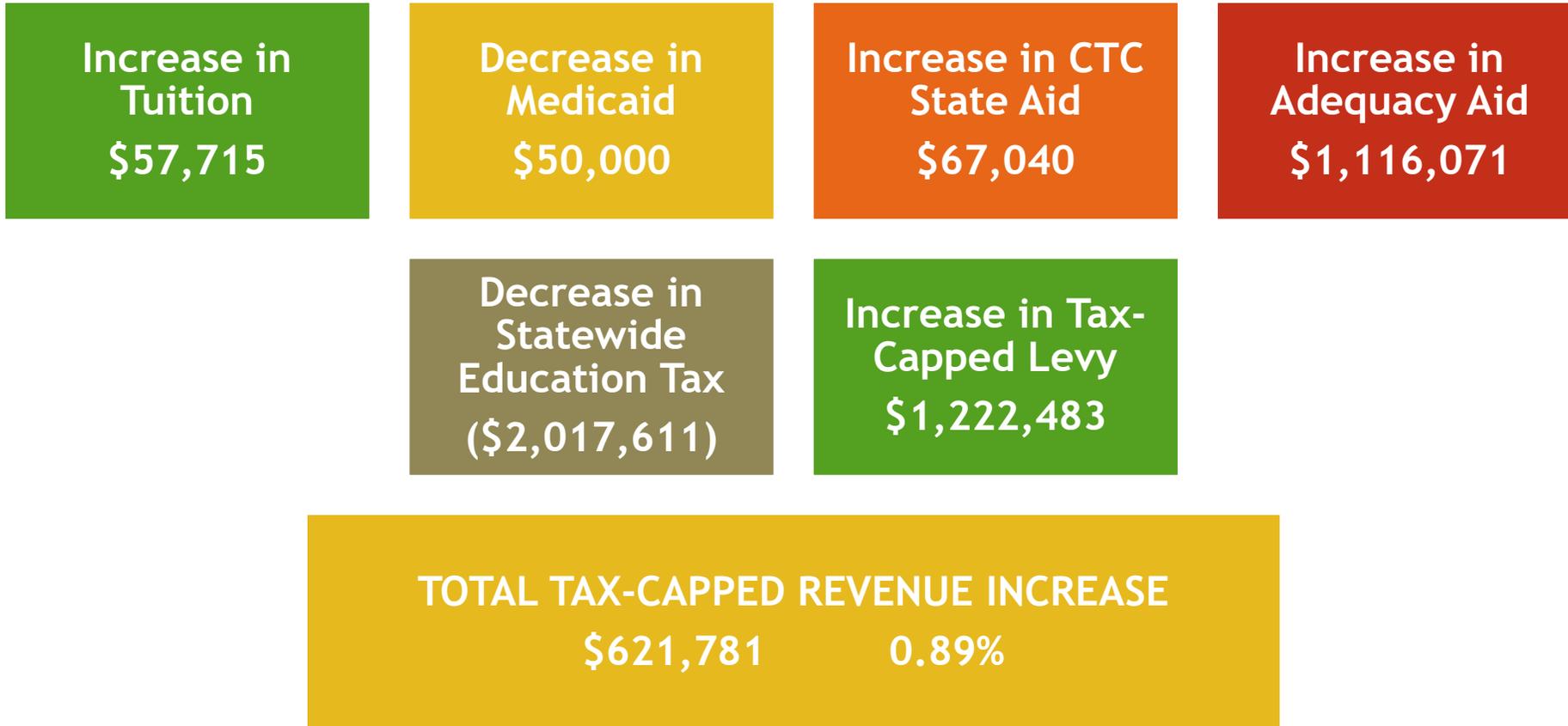
2022-2023

The Fiscal Year '23 Department Level Budget request represents the budget that would align to the District's strategic plan and meet all existing obligations.

BUDGET PROCESS



MAJOR REVENUE INCREASES/DECREASES



MAJOR IMPACTS on FY23 BUDGET - OBLIGATIONS

01 Health Insurance (9.5% Inc.): \$675,000	02 Facilities Contract (Out to Bid): \$102,000	03 Transportation: Increase: Reg In-District (4%): \$67,000 SPED: \$373,000	04 Legally Required SPED Services: \$832,000	05 Bargained Contract (Wages, FICA, Ret): \$1,122,000	06 Utilities: Fuel (21.13%): \$94,000 Electricity (46.32%): \$349,000	07 CIP: \$750,000
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Total Increase in District Obligations: \$4,364,000

Comments & Questions