



**DOVER SCHOOL DISTRICT**  
EMPOWERING ALL LEARNERS!

# Fiscal Year 24 Budget Dover City Council Presentation

March 8, 2023

**2023-2024**

**The Fiscal Year 24 Budget focuses on funding student mental health supports, filling gaps in District staffing, maintaining reserve funding, and maintaining or improving existing programs.**

# THE TWO-YEAR PLANNING PROCESS



New Hampshire Listens - Dover Community Input



Community Identifies 4 Strategic Goals



District Teams Developed the Objectives to Support the 4 Strategic Goals



Leadership Team Developed the Actions/Activities to Achieve the Objectives



Board for the Dover School District - Adopts Strategic Plan - December 2017



District and School Leadership Teams Develop Annual Implementation Plans



2023-2024 will be Fifth Year of Implementation

# FOUR STRATEGIC GOALS

The Dover School District Will:



**Goal 1:** Improve educational outcomes for students by effectively engaging with the broader community.



**Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.



**Goal 3:** Commit to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.



**Goal 4:** Recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

# Strategic Plan Objectives 2023-2024

Objective 1.1 - Student Voice

Objective 1.2 - Student Support and Wellness

Objective 1.5 - Community Understanding and Participation

Objective 2.1 - Social, Emotional, Physical

Objective 2.2 - Student Achievement

Objective 2.4 - Competency-Based Education

Objective 3.1 - Facilities Maintenance and Development

Objective 3.2 - Informational Technology Maintenance and Development

Objective 4.2 - Professional Development

# Primary Aim

Continually improve  
and optimize  
student learning  
and achievement.

# Essentials for the Strategic Plan

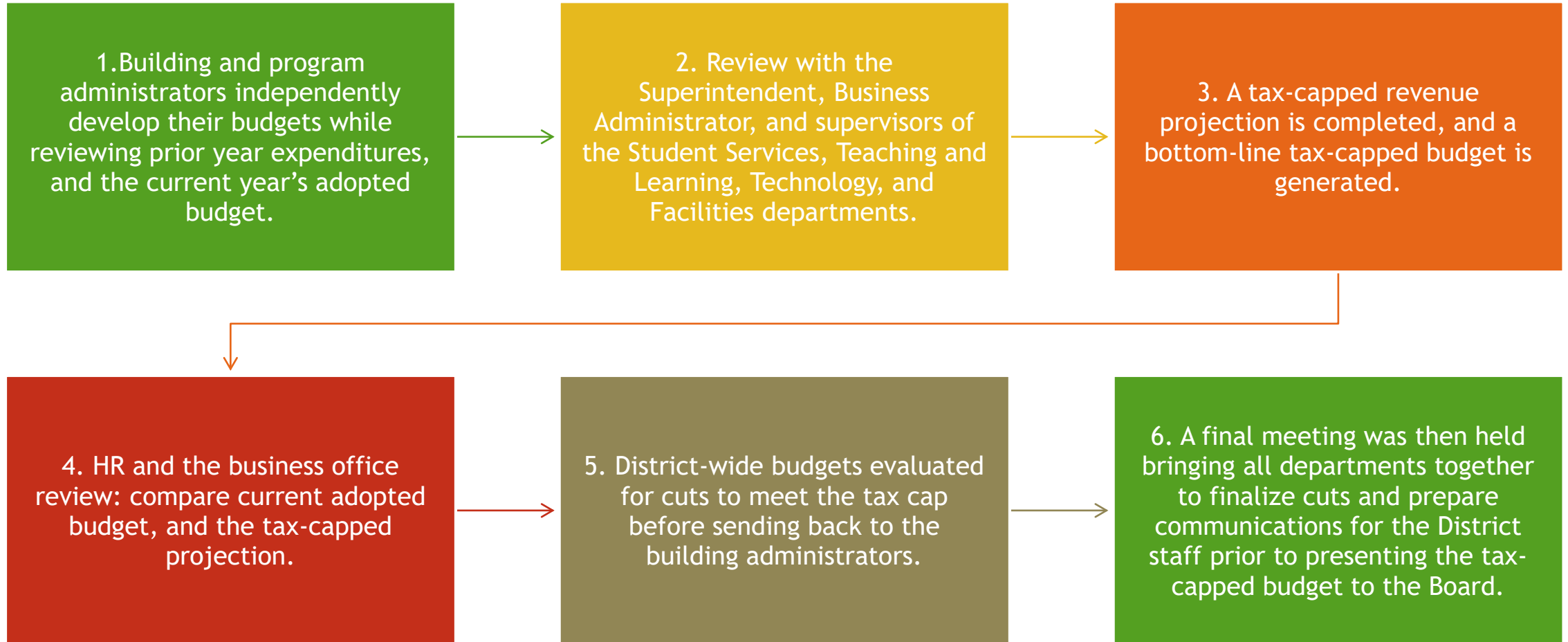
Human resources

Instructional resources

Increase capacity

Infrastructure

# BUDGET PROCESS





# MAJOR IMPACTS on FY24 BUDGET - OBLIGATIONS

01

Health Insurance: 14.1% Increase - \$1,079,600

02

Facility and Maintenance Service Contract: 4% Increase - \$139,356

03

Transportation: 4% Increase - \$153,542

04

Special Education Legally Required Services: Increase \$2,261,042

05

Bargained Contract Wage: 1,711,298

**Total Increase in District Obligations: \$5,344,838**

# REVENUE SOURCES - INCREASES/DECREASES

Barrington School District Tuition \$401,086	Nottingham School District Tuition \$98,823	Tax Levy \$3,420,360	
Bellamy Academy \$97,865	SpEd Aid \$243,662	Statewide Education Tax \$2,044,626	State Adequacy (2,015,202)
Transfer from Capital Reserves (\$250,000)	All Other \$78,073	TOTAL OPERATING BUDGET REVENUE \$4,119,293 5.55%	

# Total Budget Picture

Non-Tax Revenue		\$ 8,651,749
Adequacy Aid		\$ 10,191,730
State Ed Tax		\$ 7,120,667
Local Ed Tax Total:		\$ 52,383,727
Local Ed Tax - Capped	\$ 51,845,354	
Local Ed Tax - Override	\$ 538,373	
<b>FY24 School Operating Budget Revenue:</b>		<b>\$ 78,347,873</b>
	<b>\$4,119,293 Increase From PY</b>	<b>5.5% Increase</b>
<b>FY24 Special Revenue Budget:</b>		<b>\$ 6,266,905</b>
	<b>\$3,644,095 Decrease From PY</b>	<b>36.77% Decrease</b>
<b>FY24 Total School Budget:</b>		<b>\$ 84,614,778</b>
	<b>\$475,199 Increase From PY</b>	<b>0.56% Increase</b>

**QUESTIONS**