



**DOVER SCHOOL DISTRICT**  
EMPOWERING ALL LEARNERS!

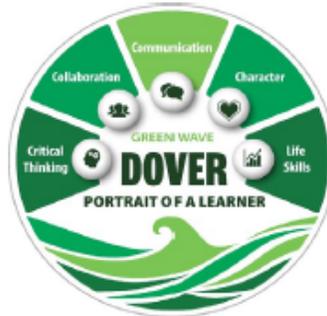
# Fiscal Year 27 School Department Budget Request

February 18, 2026

# 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.



## 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.

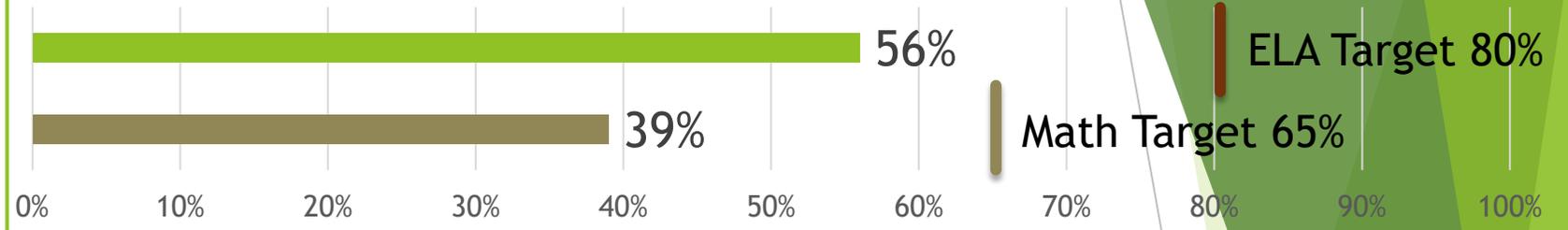


# Strategic Pillar Goals to Be Achieved by 2030



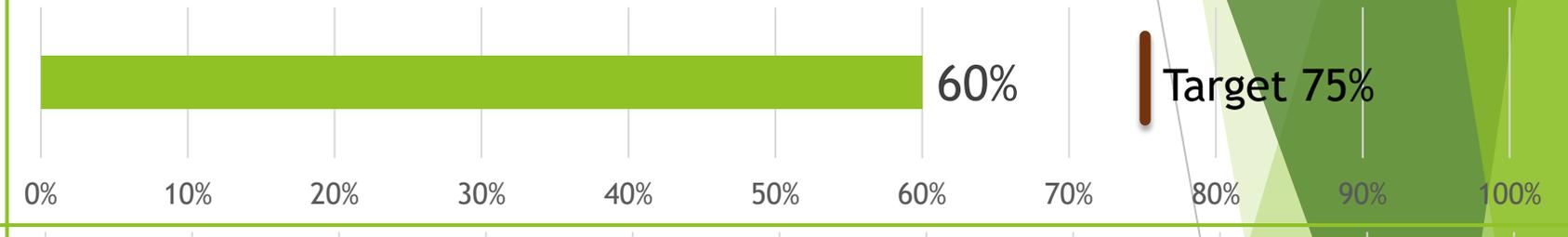
Academic Knowledge

Student Achievement Proficiency (2025)



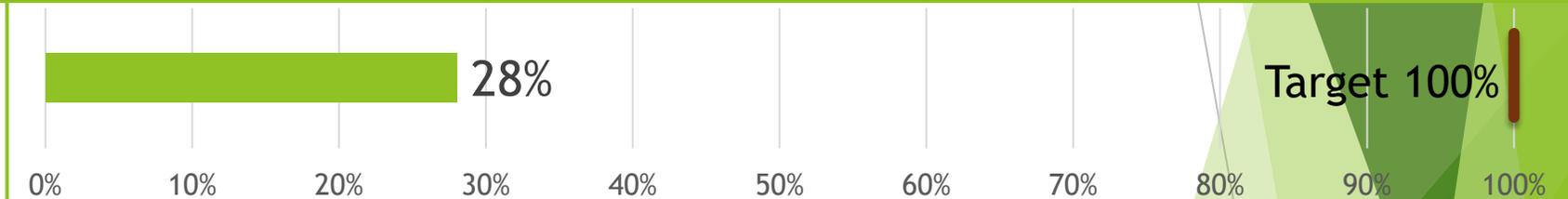
Well-Being

Educator Well-Being Survey (2025)



Equity & Inclusion

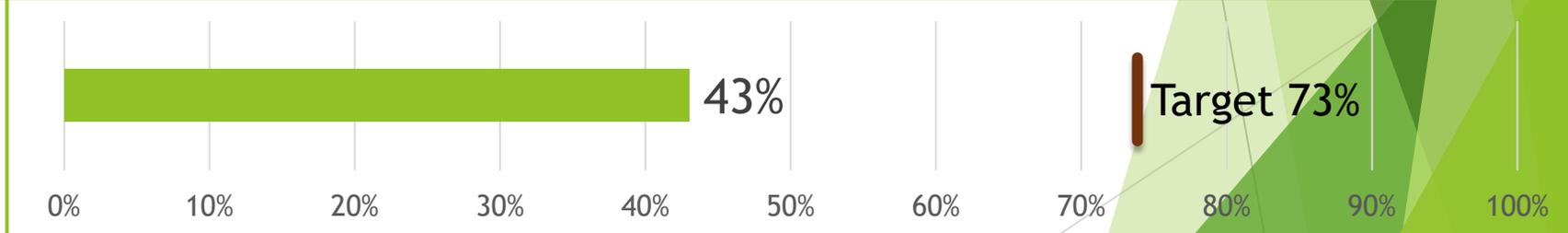
District Equity Plan (2024)



Continuous Improvement



District Capacity Assessment



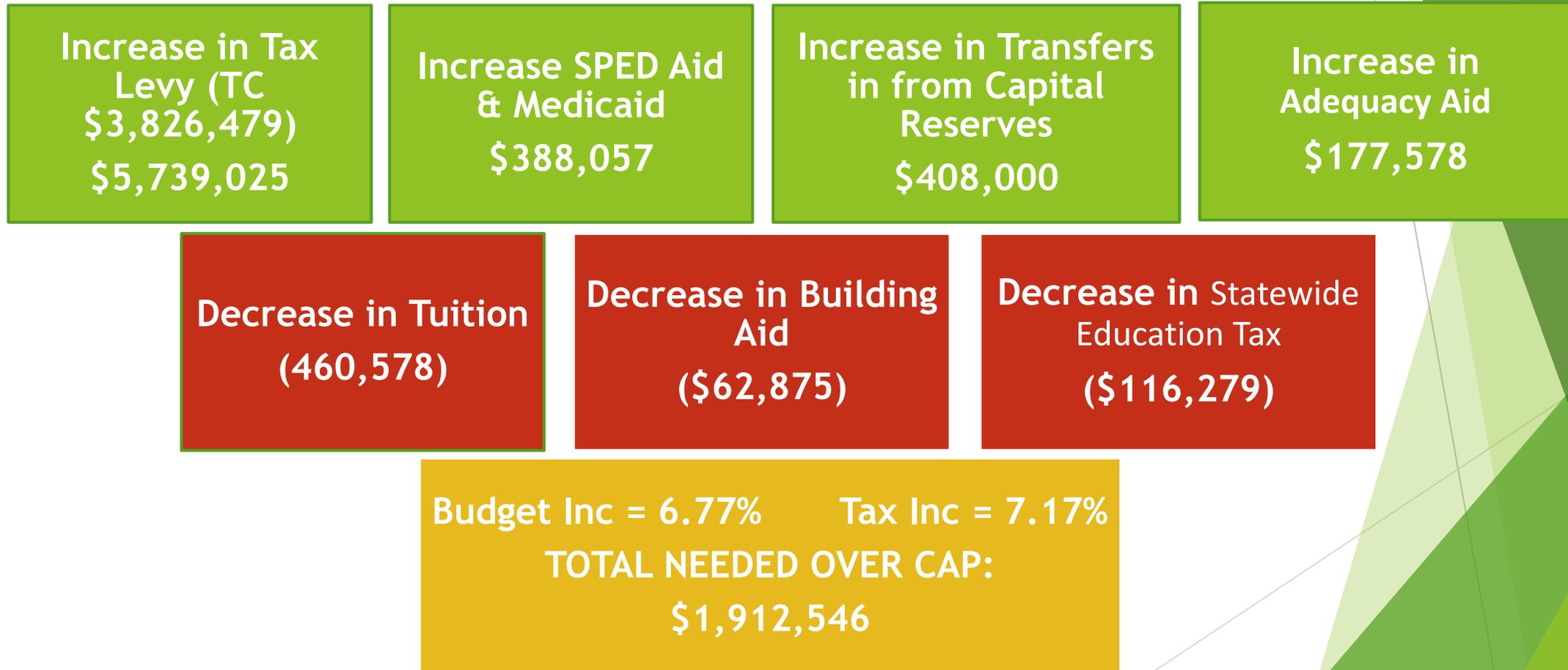
Team Approach



Guiding Coalition Essential Actions



# MAJOR REVENUE INCREASES/DECREASES (Operating Budget)



# MAJOR IMPACTS on FY26 BUDGET - OBLIGATIONS

01

Wages & Benefits -  
Includes New  
Positions (5.48%):

\$3,381,818

02

Facilities  
Contract (4%):

\$160,022

03

Reg In-District  
Transportation(3.85%  
Contract): \$79,493

SPED In & Out  
Transportation(14.18%  
Contract+New):  
\$527,821

04

Facilities CIP:  
\$510,000  
Furniture  
Replacement

(Offset by  
\$408,000 in CR  
Transfers in.)

05

Debt Service:  
\$1,746,036  
Fund Transfers:  
-1,490,571

Net Change:  
\$255,465  
(Includes \$570K  
CIP Transfers out  
to CRs.)

06

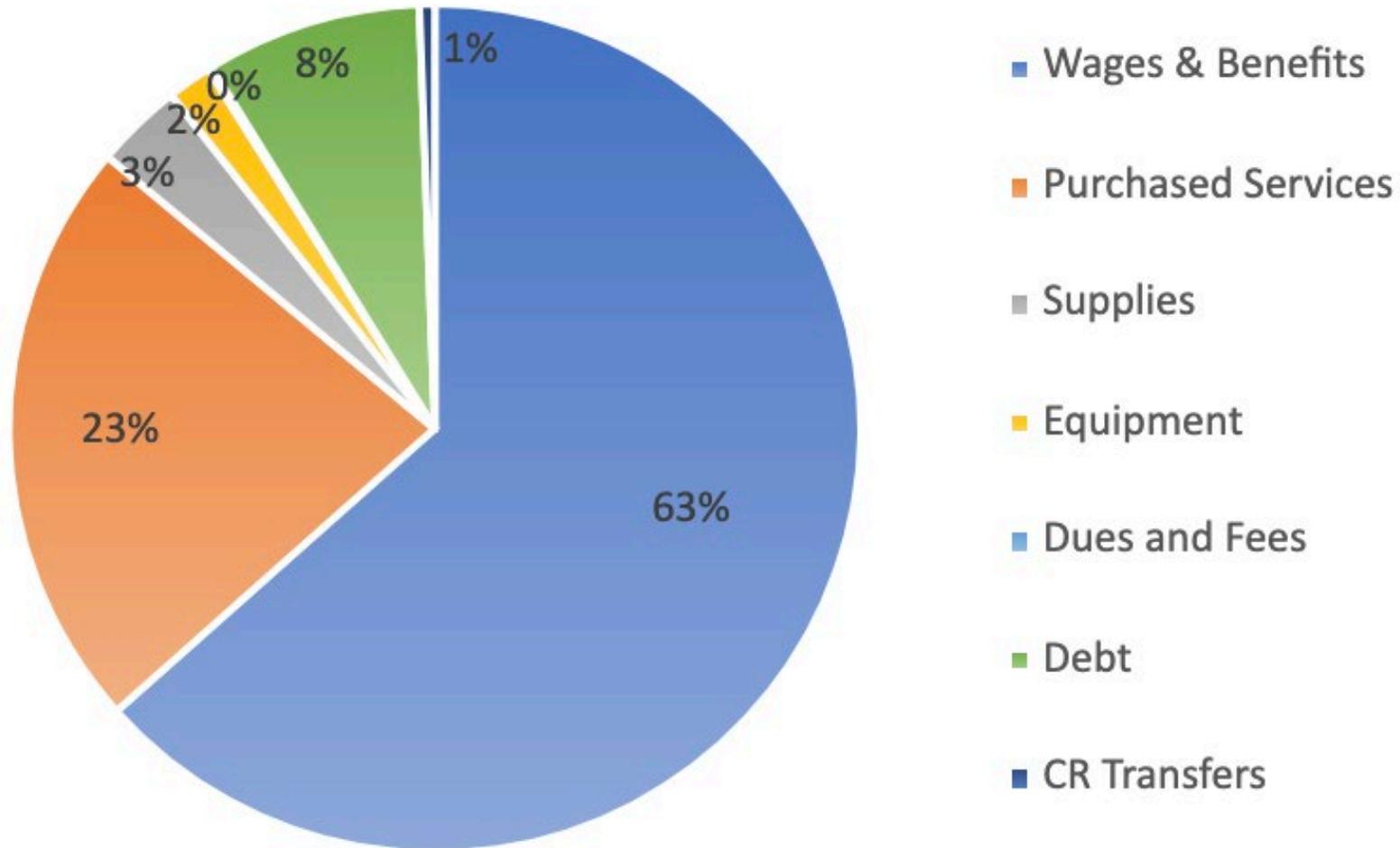
Specialized  
Student Services  
(SPED, OT, PT,  
Behavior, Psych)

\$1,047,073

(Does not include  
wage & Benefit  
Increases)

**Total Increases (above): \$5,961,692**

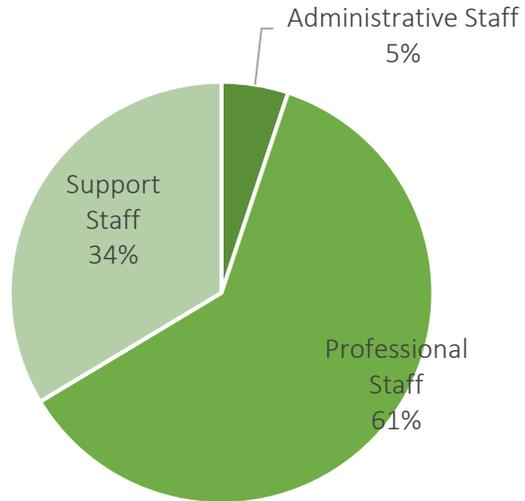
# Expense Types



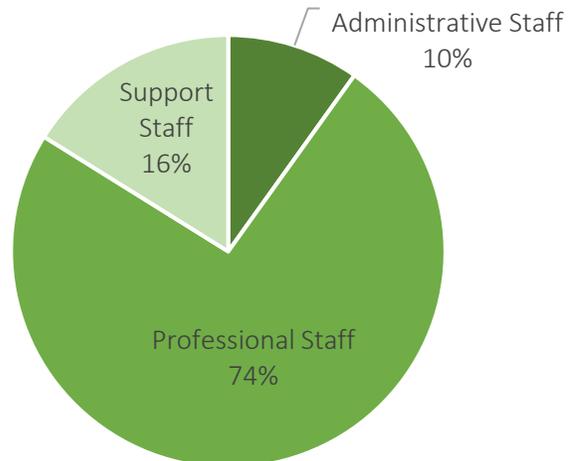
# Staff Mix

Category	Population	Population %	Salaries	Salary %
Administrative Staff	29	5%	\$3,409,557.67	10%
Professional Staff	348	61%	\$25,564,143.01	74%
Support Staff	191	34%	\$5,565,915.44	16%
<b>Total</b>	<b>568</b>	<b>100%</b>	<b>\$34,539,616.12</b>	<b>100%</b>

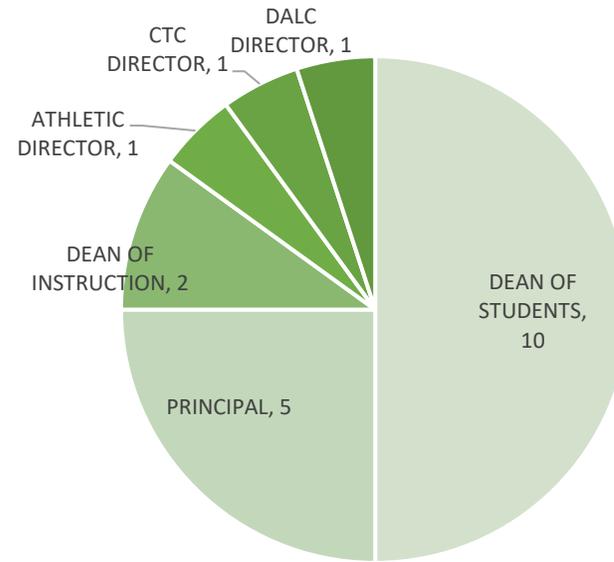
## Headcount Mix



## Salary Mix



## School Only Administrative Roles



Superintendent	1
Business Administrator/CFO	1
HR Director	1
Director of Student Services	1
Director of Information Technology	1
Curriculum Instruction Assessment Staff	4
<b>School-Based</b>	<b>20 (69%)</b>

**69% of Administrative roles are School-Based**

# New Position Recommendations



## DHS

1-FTE Social Studies Teacher

- Accounts for the increase in social studies credits under the reauthorization of Ed 306 **(\$103,505)**

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 **(\$15,147)**



## DALC

DALC Counselor

- Provides level service to DALC in light of significant reductions in state and federal funding. **(\$145,855)**



## 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 **(\$20,000)**

# Considerations

- ▶ Maintaining Strategic Pillars and SMART Goal progress
- ▶ Class sizes as close to 20 at the Elementary as possible
- ▶ Class sizes as close to 25 as possible at the Middle School
- ▶ Keep HVAC installation at DMS on target
- ▶ Support an admin structure that allows for timely relevant feedback on instructional practices and timely supervision
- ▶ Maintain current counselor and health office staffing levels for wellness and safety reasons as well as impact to strategic pillar of wellness
- ▶ Minimize loss of staffing

# Budget Choices

	REDUCTION SCENARIOS			
	1	2	3	4
	20 FTEs	8 FTEs	5 FTEs	0 FTEs
Health Savings	\$ 477,000.00	\$ 477,000.00	\$ 477,000.00	\$ 477,000.00
Tradition HVAC	\$ 169,000.00	\$ 169,000.00	\$ 169,000.00	\$ 169,000.00
Admin Reductions	\$ 205,411.00	\$ 205,411.00	\$ 205,411.00	\$ 205,411.00
FTE Reductions	\$ 2,070,100.00	\$ 828,040.00	\$ 517,525.00	
<b>TOTAL</b>	<b>\$ 2,921,511.00</b>	<b>\$ 1,679,451.00</b>	<b>\$ 1,368,936.00</b>	<b>\$ 851,411.00</b>
Department Request	\$ 97,998,650.00	\$ 97,998,650.00	\$ 97,998,650.00	\$ 97,998,650.00
Scenario Change	\$ 95,077,139.00	\$ 96,319,199.00	\$ 96,629,714.00	\$ 97,147,239.00
Tax Cap	\$ 95,170,471.81	\$ 95,170,471.81	\$ 95,170,471.81	\$ 95,170,471.81
Amount Over/(UNDER)	\$ (93,332.81)	\$ 1,148,727.19	\$ 1,459,242.19	\$ 1,976,767.19



Questions...