



**DOVER SCHOOL DISTRICT**  
EMPOWERING ALL LEARNERS!

# Fiscal Year 2026- 27 School Department Budget Workshop #6

January 12, 2026

# 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 (\$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)

# Scenarios # 1 Tax Cap Compliant

## ► Tax Cap Compliant

### ○ Reduction of 3.4 Million

- Lower estimate of Health Insurance from 10 percent to 6.5 percent which reflects the cost of SchoolCare 2.0. Savings of \$477,000
- Remove Geothermal portion of HVAC project at DMS. Use a traditional approach. This will not impact the timeline of completion. Savings of \$169,000
- Administrative reductions in non-wage items of \$205,411.28
- Reduce by 20 FTE positions across the district \$2,070,100
  - 9 Elem FTE
  - 10 DMS FTE
  - 1 FTE DHS

Grade Level	School	FY27 Projected Enrollment	*7-Yr. Grade Level Average	FY27 <u>FTEs</u>	FY27 Projected <u>Student:Teacher</u> Ratio		FY27 <u>Adjusted</u> <u>FTEs</u>	FY27 <u>Adjusted</u> <u>Student:Teacher</u> Ratio
K*	FGH	82	79	5	16.4		5	16.40
	GES	63	68	4	15.75		4	15.75
	**WPS	70	76	5	14		4	17.50
1	FGH	82	80	5	16.4		5	16.40
	GES	63	71	4	15.75		4	15.75
	WPS	70	80	4	17.5		4	17.50
2	FGH	70	79	5	14		3	23.33
	GES	63	77	4	15.75		3	21.00
	WPS	57	82	4	14.25		3	19.00
3	FGH	85	85	5	17		4	21.25
	GES	64	77	4	16		3	21.33
	WPS	82	81	4	20.5		4	20.50
4	FGH	86	84	4	21.5		4	21.50
	GES	77	81	4	19.25		4	19.25
	WPS	74	82	5	14.8		3	24.67
FGH School Enrollment		405	407	24	16.88		21	19.29
GES School Enrollment		330	374	20	16.5		18	18.33
WPS School Enrollment		353	401	22	16.05		18	19.61

5	DMS	253	243	10	25.3		10	25.30
6	DMS	211	250	10	21.1		10	21.10
7	DMS	224	252	12	18.67		8	28.00
8	DMS	213	264	12	17.75		8	26.63
DMS School Enrollment		901	1009	44	20.48		36	25.03
9	DHS	***302	372	-	-		-	-
10	DHS	368	370	-	-		-	-
11	DHS	362	350	-	-		-	-
12	DHS	309	371	-	-		-	-
DHS School Enrollment		1341	1463	53.67	24.99			0.00

ize for

Reduction at DHS TBD but would include maintaining the 1 FTE addition for Social Studies  
Reduction of 2 additional at DMS but non-grade level team positions.  
REMEMBER: all teaming positions need to be cut in multiples of 4 FTE's to maintain middle school structure

# Scenario # 2 1.7 Million over the Tax Cap

## □ Reduction of 1.7 Million

- Lower estimate of Health Insurance from 10 percent to 6.5 percent which reflects the cost of SchoolCare 2.0. Savings of \$477,000
- Remove Geothermal portion of HVAC project at DMS. Use a traditional approach. This will not impact the timeline of completion. Savings of \$169,000
- Administrative reductions in non-wage items of \$205,411.28
- Reduce by 8 FTE positions across the district \$828,040
  - 6 Elem FTE
  - 1 DMS FTE
  - 1 DHS FTE



Grade Level	School	FY27 Projected Enrollment	*7-Yr. Grade Level Average	FY27 FTEs	FY27 Projected Student:Te acher Ratio		FY27 <u>Adjusted</u> FTEs	FY27 <u>Adjusted</u> Student:Te acher Ratio
K*	FGH	82	79	5	16.4		5	16.40
	GES	63	68	4	15.75		4	15.75
	**WPS	70	76	5	14		4	17.50
1	FGH	82	80	5	16.4		5	16.40
	GES	63	71	4	15.75		4	15.75
	WPS	70	80	4	17.5		4	17.50
2	FGH	70	79	5	14		4	17.50
	GES	63	77	4	15.75		4	15.75
	WPS	57	82	4	14.25		3	19.00
3	FGH	85	85	5	17		4	21.25
	GES	64	77	4	16		3	21.33
	WPS	82	81	4	20.5		4	20.50
4	FGH	86	84	4	21.5		4	21.50
	GES	77	81	4	19.25		4	19.25
	WPS	74	82	5	14.8		4	18.50
FGH School Enrollment		405	407	24	16.88		22	18.41
GES School Enrollment		330	374	20	16.5		19	17.37
WPS School Enrollment		353	401	22	16.05		19	18.58

5	DMS	253	243	10	25.3		10	25.30
6	DMS	211	250	10	21.1		10	21.10
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DMS School Enrollment		901	1009	44	20.48		44	20.48
9	DHS	***302	372	-	-		-	-
10	DHS	368	370	-	-		-	-
11	DHS	362	350	-	-		-	-
12	DHS	309	371	-	-		-	-
DHS School Enrollment		1341	1463	53.67	24.99			0.00

# Scenario #3 2 Million Over Cap

## □ Reduction of \$1.36 Million

- Lower estimate of Health Insurance from 10 percent to 6.5 percent which reflects the cost of SchoolCare 2.0. Savings of \$477,000
- Remove Geothermal portion of HVAC project at DMS. Use a traditional approach. This will not impact the timeline of completion. Savings of \$169,000
- Administrative reductions in non-wage items of \$205,411.28
- Reduction of 5 FTE's \$517,525

# Scenario # 4 2.5 Million Over Cap

## □ Reduction of \$851,411

- Lower estimate of Health Insurance from 10 percent to 6.5 percent which reflects the cost of SchoolCare 2.0. Savings of \$477,000
- Remove Geothermal portion of HVAC project at DMS. Use a traditional approach. This will not impact the timeline of completion. Savings of \$169,000
- Administrative reductions in non-wage items of \$205,411.28

# 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

# Next Steps



- ▶ Budget Adoption      January 12, 2026