

**Dover Public School  
FY14 Budget  
Executive Summary  
February, 2013**

Dover School Budget – overall increase of 7.4% \$622,400

Regular Education- overall increase 1.42% **\$79,062**  
(.88% excluding World Language of \$30,000 - **\$49,062**)

- Estimated enrollment is 480 with 27 sections.(FY13 enrollment is 522 with 27 sections)
- Teachers are in third year of contract with no COLA for teachers on Matrix and 1.25% COLA for those at the top. Support Staff budgeted for 2% **Approx. Salary increase - \$185,000**
- Reductions in staff of 1.1 FTE – **approx. \$100,000 salary decrease**  
PE (.4), Art (.2) and Psychology (.5)  
These reductions were made to reflect enrollment and workload.
- Reductions were made in several supply and other lines to reflect estimated enrollment - **approx \$12,000 supply and other decrease**
- Regular Ed transportation **decreased by \$12,000**, primarily attributable to K half-day actual reduction
- Major Maintenance was increased to cover items moved from Capital of \$21,000 but December budget had already reduced this category by \$22,000- **\$1,000 net decrease**
- Miscellaneous other small adjustments net to an **approx. decrease of \$10,000**

Special Education – In-district- overall increase 12.84% **\$114,600**

- Estimated # of IEP's 75 (FY13 is 71)
- Majority attributable to 3 additional SPED aides – **approx. salary increase of \$68,000**
- Contractual services **increased by approx \$22,000** due to current IEP cohort
- Return of a teacher on leave and contract increases – **salary increase of approx. \$24,000**

OOD- overall increase 22.43% **\$428,738** (based on information as of December, 2012)

- Estimating 28 OOD placements (FY13 is 24)
- 4 new OOD placements in budget, 2 are in current year and 2 are projected - **increased tuition by approx. \$240,000**
- Cases moving from day programs to residential **increased tuition by \$100,000**
- Tuition **increases of 3% - approx. \$50,000**
- Transportation **increases of approx. \$37,000** resulting from 3% increases and new placements.