

DOVER AREA SCHOOL DISTRICT

*Educate, Empower and Inspire all students to become contributing citizens
in an ever-changing world*



*DASD students will achieve success by engaging in rigorous and relevant instruction,
exploring a broad range of opportunities and discovering unique pathways to a
productive future through the supportive collaboration of the entire school community.*

2025-2026 PRELIMINARY BUDGET PRESENTATION

APRIL 8, 2025

CHANGES SINCE THE MARCH PRESENTATION

March 2025-2026 Preliminary Expenditures	76,501,042
Savings from Additional Retirements	(80,900)
2025-2026 Adjusted Preliminary Expenditures	76,420,142
March 2025-2026 Preliminary Revenue	73,824,718
Additional EIT Revenue	117,000
2025-2026 Adjusted Preliminary Revenue	73,941,718
Adjusted Anticipated Deficit	(2,478,424)

UPDATED DEFICIT WITH BOARD CUTS

2025-2026 Preliminary Expenditures	76,420,142
Expenditure Cuts	(400,693)
Updated Expenditures	76,019,449
2025-2026 Preliminary Revenue	73,941,718
Updated Deficit	(2,077,731)

TOTAL POSSIBLE CUTS/SAVINGS ITEMIZED

Anticipated Savings from Retirements	125,220
Medical Insurance Premium Reduction	102,000
Reduction of Grass Treatment & Weed Control	18,000
Reduction of Tissues	5,000
Removal of Pool Robot Cleaner	9,000
Removal of Lifeguard Chairs	8,000
Phone & Internet Budget	28,500
Digital Announcements	2,000
Rental of Graduation Sound Equipment	3,500
Life Track Survey for graduates	5,000
Habitudes	3,500
Field Trips & Competitions	4,000
Marching Band Parade	800
Scooter Boards for PE	459
Band & Choral Sheet Music	2,000
Library Book Budget	4,098
Uniforms	15,011
Live Streaming	12,400
Staff Development (Curriculum Budget)	10,750
Reduction of CTE Travel	27,857
Removal of Scholastic News & Magazines	6,510
Reduction of Solicitor at One Board Meeting a Month	7,088
Total Expenditure Cuts/Savings	400,693

CHOICES TO FUND THE DEFICIT – FUND BALANCE USAGE/AND OR TAX INCREASE

						Category	6/30/2024
% Increase	Millage Rate	Assessed Value	Collection Rate	Net Collections	Additional Revenue	Nonspendable <i>Legally or contractually obligated. This represents the amount set-aside for the LBT Trust.</i>	865,428
0.00%	24.3070	1,265,718,339	96.50%	29,689,012	2,910	Committed <i>Additional reserve set-aside for medical claims, technology, debt & PSERS.</i>	7,984,846
1.00%	24.5501	1,265,718,339	96.50%	29,985,902	296,890		
1.50%	24.6716	1,265,718,339	96.50%	30,134,347	445,335		
2.00%	24.7931	1,265,718,339	96.50%	30,282,792	593,780		
2.50%	24.9147	1,265,718,339	96.50%	30,431,237	742,225		
3.00%	25.0362	1,265,718,339	96.50%	30,579,682	890,670	Assigned <i>The fund balance set-aside to balance the 2024-2025 budget.</i>	1,644,167
3.50%	25.1577	1,265,718,339	96.50%	30,728,128	1,039,115		
4.00%	25.2793	1,265,718,339	96.50%	30,876,573	1,187,560	Unassigned <i>Approximately 8% of 2024-2025 expenditures.</i>	5,932,503
4.50%	25.4008	1,265,718,339	96.50%	31,025,018	1,336,006		
5.00%	25.5224	1,265,718,339	96.50%	31,173,463	1,484,451		
5.50%	25.6439	1,265,718,339	96.50%	31,321,908	1,632,896		
5.60%	25.6682	1,265,718,339	96.50%	31,351,597	1,662,585	Total	16,426,944

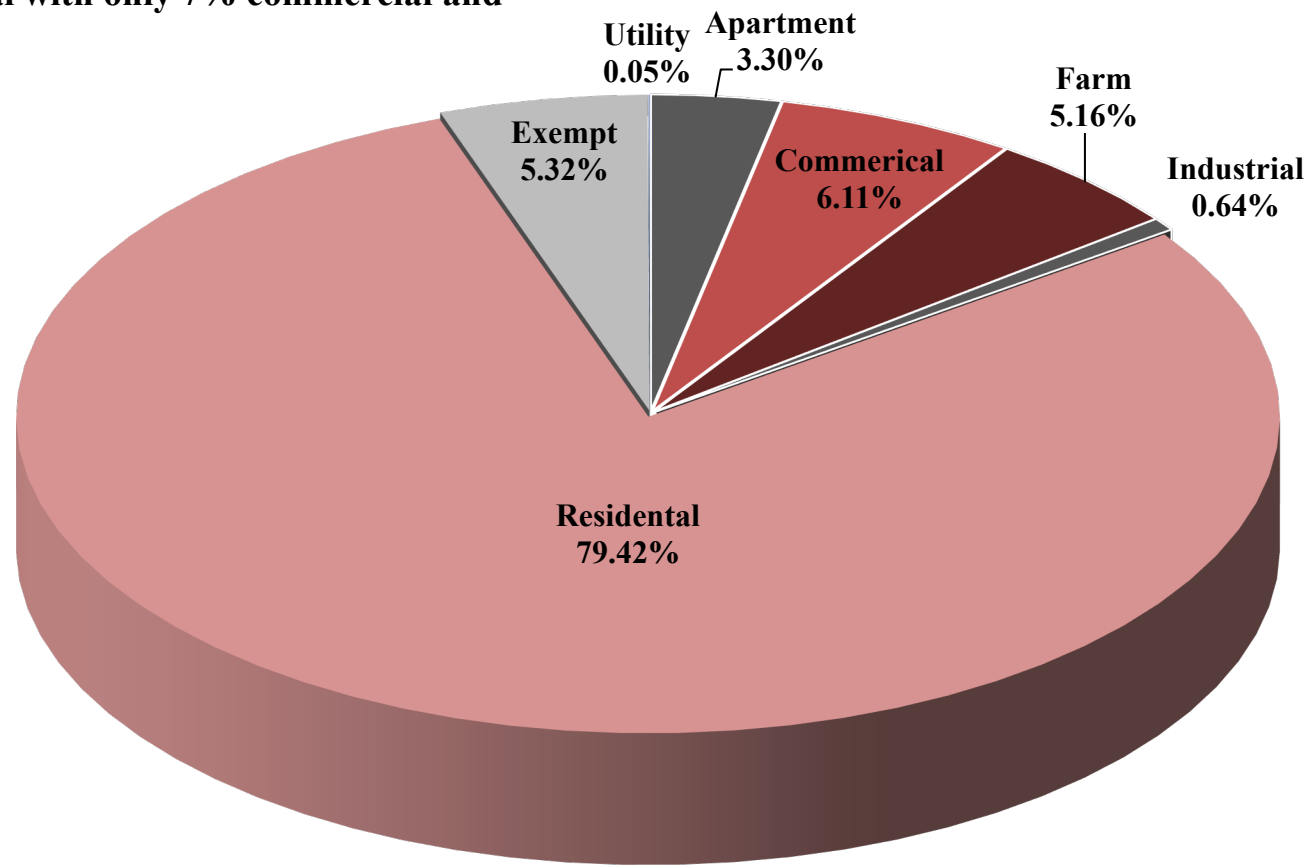
IMPACT OF MILLAGE INCREASES ON VARIOUS TAXABLE ASSESSMENTS

Assessments	24.3070	24.5501		24.6716		24.7931		24.9147		25.0362		25.1577	
	Current	1% Change		1.50% Change		2% Change		2.50% Change		3% Change		3.50% Change	
\$75,000	\$1,823	\$1,841	\$18	\$1,850	\$27	\$1,859	\$36	\$1,869	\$46	\$1,878	\$55	\$1,887	\$64
\$100,000	\$2,431	\$2,455	\$24	\$2,467	\$36	\$2,479	\$48	\$2,491	\$60	\$2,504	\$73	\$2,516	\$85
\$125,000	\$3,038	\$3,069	\$31	\$3,084	\$46	\$3,099	\$61	\$3,114	\$76	\$3,130	\$92	\$3,145	\$107
\$150,000	\$3,646	\$3,683	\$37	\$3,701	\$55	\$3,719	\$73	\$3,737	\$91	\$3,755	\$109	\$3,774	\$128
\$175,000	\$4,254	\$4,296	\$42	\$4,318	\$64	\$4,339	\$85	\$4,360	\$106	\$4,381	\$127	\$4,403	\$149
\$200,000	\$4,861	\$4,910	\$49	\$4,934	\$73	\$4,959	\$98	\$4,983	\$122	\$5,007	\$146	\$5,032	\$171
\$250,000	\$6,077	\$6,138	\$61	\$6,168	\$91	\$6,198	\$121	\$6,229	\$152	\$6,259	\$182	\$6,289	\$212

Assessments	24.3070	25.2793		25.4008		25.5224		25.6439		25.6682	
	Current	4% Change		4.50% Change		5% Change		5.5% Change		5.6% Change	
\$75,000	\$1,823	\$1,896	\$73	\$1,905	\$82	\$1,914	\$91	\$1,923	\$100	\$1,925	\$102
\$100,000	\$2,431	\$2,528	\$97	\$2,540	\$109	\$2,552	\$121	\$2,564	\$133	\$2,567	\$136
\$125,000	\$3,038	\$3,160	\$122	\$3,175	\$137	\$3,190	\$152	\$3,205	\$167	\$3,209	\$171
\$150,000	\$3,646	\$3,792	\$146	\$3,810	\$164	\$3,828	\$182	\$3,847	\$201	\$3,850	\$204
\$175,000	\$4,254	\$4,424	\$170	\$4,445	\$191	\$4,466	\$212	\$4,488	\$234	\$4,492	\$238
\$200,000	\$4,861	\$5,056	\$195	\$5,080	\$219	\$5,104	\$243	\$5,129	\$268	\$5,134	\$273
\$250,000	\$6,077	\$6,320	\$243	\$6,350	\$273	\$6,381	\$304	\$6,411	\$334	\$6,417	\$340

ASSESSMENT VALUE BY PROPERTY TYPE

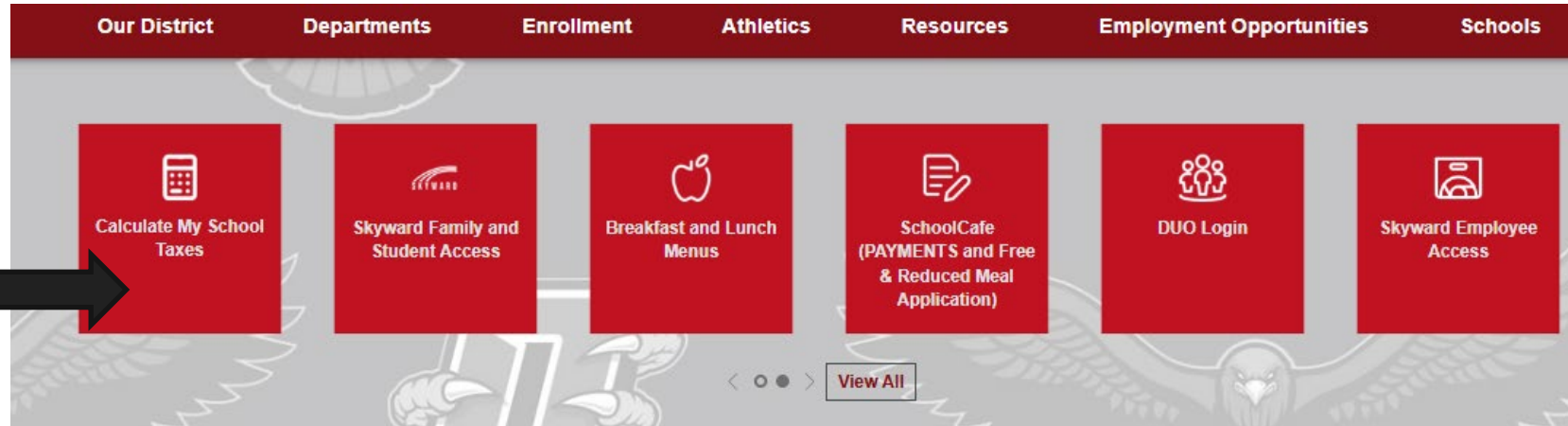
79% of total real estate property in Dover is residential with only 7% commercial and industrial.



CALCULATE A CHANGE IN YOUR TAXES

- Go to the Dover Area School District website at doversd.org

Click on the link –
Calculate
My School
Taxes



- Enter your home's assessed value, the change in the tax amount will calculate automatically.

Assessed Value of Property	116,208	<---- Enter your assessed value here								
2024-2025 Millage Rate	24.3070	Find your the assessed value of your home here.								
Total Yearly Taxes	\$2,824.67									
The average residential assessed value is \$116,208 according to the November 2024 "Analysis of Assessment Totals" obtained from the York County Assessment & Tax Claim Office.										
Proposed Changes Based on Millage Increase										
Percent	1.00%	1.50%	2%	2.50%	3.00%	3.50%	4.00%	4.50%	5.00%	5.60%
Millage	24.55	24.67	24.79	24.91	25.04	25.16	25.28	25.40	25.52	25.67
Total Tax	\$2,853	\$2,867	\$2,881	\$2,895	\$2,909	\$2,924	\$2,938	\$2,952	\$2,966	\$2,983
Difference	\$28	\$42	\$56	\$71	\$85	\$99	\$113	\$127	\$141	\$158

2025-2026 STATE BUDGET UPDATES FROM PASA LEGISLATIVE COMMITTEE

- **Anticipated that budget will not be passed by June 30th.**
- **Cyber-Charter Reform is still on the table, not the \$8,000 cap but some other version of reform.**
- **Discussion about the need for funding for facility upgrades.**
- **Private School Vouchers are back on the table.**

NEXT STEPS

- **School Board direction on proposed cuts, fund balance usage and/or millage increase for final preliminary budget presentation on May 13, 2025.**
- **May 20, 2025 – Adopt Proposed Final Budget**