

Dover Union Free School District
Budget At A Glance
2019-2020

Description	2018-2019 Approved Budget	2019-2020 Proposed Budget
PART I - ADMINISTRATIVE COMPONENT		
Board of Education	26,408	27,981
Central Administration	287,089	289,892
Finance	499,286	488,012
Staff	49,677	59,614
Central Services	136,300	366,351
Special Items	322,053	481,717
Instruction - Administration & Improvement	1,207,788	1,293,837
Programs for Handicapped Children	238,434	212,373
Computer Assisted Instruction	64,945	-
Employee Benefits	875,249	797,732
TOTAL	3,707,229	4,017,509
PART II - PROGRAM COMPONENT		
Legal	30,000	30,000
Testing/Scoring	9,000	-
In Service Training	69,900	65,274
Regular Education Teaching	8,849,201	9,087,475
Programs for Handicapped Children	5,058,630	4,922,172
Occupational Education	315,000	321,000
Special Schools	47,470	72,955
School Library and Audiovisual	210,114	223,281
Computer Assisted Instruction	387,662	352,781
Attendance	37,846	30,780
Guidance	667,358	733,701
Health Services	240,250	234,993
Psychological Services	365,964	370,335
Social Worker	-	64,958
Pupil Personnel Services Services	122,000	124,000
Co-Curricular Services	266,447	272,364
Athletics	364,598	404,182
Pupil Transportation	2,164,630	2,348,805
Community Services	12,000	12,000
Employee Benefits	6,164,217	6,412,204
Transfer to Other Funds	100,000	100,000
TOTAL	25,482,287	26,183,260
PART III - CAPITAL COMPONENT		
Operation & Maintenance of Plant	2,361,425	2,432,368
Special Items	7,500	7,500
Employee Benefits	610,861	632,949
Debt Service	411,929	410,830
Transfer to Capital Fund	100,000	100,000
TOTAL	3,491,715	3,583,647
TOTAL BUDGET	32,681,231	33,784,416