



DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Regular Session #10
Meeting Location:	McConnell Center, Room 305
Meeting Date:	Monday, October 5, 2020
Meeting Time:	7:00 pm

- A. **CALL TO ORDER**
- B. **ROLL CALL**
- C. **PLEDGE OF ALLEGIANCE**
- D. **AGENDA APPROVAL**
- E. **CITIZENS' FORUM**
- F. **APPROVAL OF MINUTES**
 - 1. Regular Meeting #9, September 14, 2020
- G. **CONSENT AGENDA**
 - 1. **Correspondence:** None
 - 2. **Resignations/Retirements:** None
 - a. Fran Meffen / Retirement
 - b. Margaret Buckingham / Retirement
 - 3. **Leaves of Absence:** None
 - 4. **Job Shares:** None
 - 5. **Nominations:**
 - a. DPA Nominations
 - b. DEOP Nomination
 - c. Coaching Nomination
 - 6. **Extended Travel (Student Trips):** None
 - 7. **Donations:** October Donations
- H. **STUDENT REPORT:**
- I. **POLICY – CHANGES – PROPOSALS:** None
- J. **POLICY ADOPTION:**
 - 1. AEB – Recognition by Dover School Board
 - 2. AEB-A – Recognition by School Building Renaming (NEW)
 - 3. IKFG – Career Readiness Pathways & Credentials (NEW)
- K. **RESOLUTIONS:**
- L. **OLD BUSINESS:** None
- M. **NEW BUSINESS:**
 - 1. Spectators at Fall Athletic Events – Reassessment
 - 2. Athletic Tournament Survey Discussion
 - 3. Fiscal Year 2022 Budget Preparation Adoption Schedule
 - 4. Summary of Capital Improvements Project Requests
 - 5. District Committees
 - 6. COVID-19 Pandemic Three-Week Assessment Window



DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Regular Session #10
Meeting Location:	McConnell Center, Room 305
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7. Condition of Accounts

- N. SUBMISSION AND PAYMENT OF BILLS**
- O. SUPERINTENDENT'S REPORT**
- P. COMMITTEE REPORTS**
- Q. SCHOOL BOARD MATTERS OF INTEREST**
- R. ADJOURNMENT**

Citizens, residents of the City of Dover, property owners in the City of Dover, and/or designated representatives of recognized civic organizations or businesses located in the City of Dover and/or residents of sending school districts, are invited to all public meetings and shall be given an opportunity to speak. Time shall be set aside for citizen statements, Citizen's Forum, at all public meetings, unless a vote to the contrary is taken by the School Board.

Citizens shall identify themselves by name and address for the record; address comments to the presiding officer and the Board as a body and not individual members. Citizen's Forum will ensure citizens have the opportunity to speak to all other items on a meeting agenda and/or matters pertaining to the business of the School Board. At workshop meetings and special sessions, Citizens' Forum will be restricted to items on the meeting agenda. Statements shall be limited to five (5) minutes unless otherwise extended by the chairperson, with the approval of the School Board.

All citizens are permitted to place items on the agenda through written application to the Superintendent at least one week prior to the meeting date. Citizen items will require a formal motion and a second by seated members to bring the item to the floor for debate.

Kimberly Lyndes
Principal
k.lyndes@dover.k12.nh.us

Bruce Patrick
Dean of Students-7/8
b.patrick@dover.k12.nh.us

Lindsay Dube
Dean of Students-5/6
l.dube@dover.k12.nh.us

Ada Vadeboncouer
Dean of Student Services-5-8
a.mcdowell@dover.k12.nh.us



Dover Middle School
16 Daley Drive, Dover, New Hampshire 03820
Phone: 603-516-7200 • Fax: 603-516-5747
www.dms.dover.k12.nh.us

Fran Meffen
School Counselor Grade 5
m.meffen@dover.k12.nh.us

Mary Calhoun
School Counselor Grade 6
m.calhoun@dover.k12.nh.us

Beth Lent
School Counselor Grade 7
b.lent@dover.k12.nh.us

Meredith Vail
School Counselor Grade 8
m.vail@dover.k12.nh.us

September 16, 2020

Dear Superintendent Harbron,

This school year will be my 21st year working as a school counselor at Dover Middle School. When I first began my career here I somehow knew that this would be the place from which I would end my career in public schools. John O'Connor was my principal and Kim Lyndes was the Dean for 5/6 grade so I end my journey here with Kim being my principal which is a privilege.

During my time in the district I have had the honor of working with countless others who have helped me to grow as a counselor, educator and as a person. For this I will be eternally grateful. What I will remember most about my time at DMS are all the amazing students with whom I built strong relationships along with their families. Some of these continue to this day as they enter college, graduate from college and have their first job, become lawyers, pharmacists, the first in their family to go to college or to graduate from high school. I cherish each of them and the memories.

As I move on to what Sara Lawrence-Lightfoot refers to as my "Third Chapter" I will continue to support the innovation efforts particularly in the areas of STEM as the Project Manager for the NIH-SEPA grant in which the Dover School District is a partner. The title for this grant, NH CREATES seems a fitting way for my work to continue since creating opportunities for students to follow their passions and thrive has been at the heart of all that I have done over the last two decades.

Thank you for the opportunity to make a difference every day in the lives of children here in Dover.

Yours,


Frances V. Meffen, M.S., M.Ed., CAGS

Dover School District's Mission:
Strengthening our Community by Educating Every Child, Every Day!

September 20, 2020

Dear Dr. Boston and Mrs. Driscoll,

I am writing to inform you of the difficult decision I have made to retire from my position as School Nurse at Horne Street School effective November 1, 2020. A pre-existing medical condition that would put me at risk if I should become infected with the COVID-19 Virus, along with the fact that I will turn 65 years old in November, has lead me to realize that school nursing is not a safe profession for me any longer.

I feel fortunate to have had a fulfilling life and career spanning nearly 40 years in Dover, NH. My tenure as a Nurse-Midwife at Wentworth Douglass Hospital afforded me the opportunity to build deep and lasting relationships with colleagues and community members.

When the demands of a midwifery career became difficult with two young children, I made the decision to take a leave of absence. At the time I thought my leave would be temporary, but life took me in a different direction. At the urging of my dear friend and mentor, Fran Hopkins I became involved with the Dover School System, holding numerous part-time positions over the course of fifteen years. Additionally, I had the privilege of serving as a parent volunteer in several capacities including on the District Wellness Committee. This gave me the opportunity to be available to my children as well as become very familiar with all five Dover Schools and many staff members and families.

These experiences allowed me to seamlessly assume the role of Float Nurse when the District first created the position in 2015. I was humbled and honored to be offered the position of Horne Street Nurse in 2017, and regret that I will not be able to have more time there.

The Dover Community and School District have been a huge part of my life and will always be very dear to my heart. My decision is a bitter/sweet one, but I feel it is the right one in this unprecedented time.

I would like to express my deepest thanks to the Administrative Team and all my colleagues who have made my years in the district truly gratifying.

Sincerely,

Margaret Buckingham

**OFFICE OF THE SUPERINTENDENT
DOVER PUBLIC SCHOOLS
DOVER, NEW HAMPSHIRE**

TO: **DOVER SCHOOL BOARD**

DATE: October 5, 2020

MEMORANDUM: Nomination and Election of Paraprofessionals

In accordance with Chapter 189, Section 39 of the New Hampshire School laws of 1963, I hereby nominate the following persons for the designated positions for the 2020-2021 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Fedyschyn, Jon	Paraprofessional	Special Education, WPS	Julie Smith	\$25.46	C2, Step 4
Troy, Ben	Paraprofessional	Special Education, DHS	Deb Jones	\$18.44	C2, Step 7
Carroll, Susan	Paraprofessional	Dean's Office, DMS	Tina Mitchell	\$18.27	C2, Step 3

**OFFICE OF THE SUPERINTENDENT
DOVER PUBLIC SCHOOLS
DOVER, NEW HAMPSHIRE**

TO: **DOVER SCHOOL BOARD**

DATE: October 5, 2020

MEMORANDUM: Nomination and Election of Administrative Assistants (DEOP)

In accordance with Chapter 189, Section 39 of the New Hampshire School laws of 1963, I hereby nominate the following persons for the designated positions for the 2020-2021 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Betsy Graves	Guidance Admin. Asst.	Dover High School	Elizabeth Correnti	\$/hr19.41	C2, Step 8

Fall Coach Nomination - October 5, 2020

Description	Amount	Name	Primary Worksite
COACH-FALL JV FIELD HOCKEY	\$1,204.00	JACOBS, DEBORAH	Dover Middle School

Donation Request List for Approval
October 5, 2020 School Board Meeting

School	Group Donating	Value	Items/Service	Purpose
DHS	Wentworth-Douglass Hospital	\$3,360.00	Equipment/Product	Athletics

DOVER SCHOOL DISTRICT	POLICY CODE: AEB
DATE OF ADOPTION: OCTOBER 10, 2005	PAGE 1 OF 1

Second Reading

RECOGNITION BY DOVER SCHOOL BOARD

It shall be the policy of the School Board to recognize those who have made a significant and lasting contribution to the Dover school system which is worthy of special recognition.

Names of persons to be nominated must be presented by a School Board member. The presentation will include a brief resume of the justification for recognition.

The name of each nominee will be presented by the chairperson in executive session at the next School Board meeting.

After discussion of the justification for recognition, a consensus will be reached as to whether to proceed. If the Board agrees to recognize the person nominated, the chairperson will refer the name to the School Board Recognition Committee.

The Recognition Committee will decide an appropriate form of recognition for the person nominated (e.g., school, field, room, plaque, etc.). **If the Recognition Committee feels that a school renaming is the most appropriate, please follow policy [INSERT NEW POLICY NUMBER].** At that time, a formal proposal will be made to the full School Board at its next regular executive session. This proposal should include the particulars of the type of recognition and the ceremony planned.

If the Board agrees with the Recognition Committee proposal, the School Board chairperson will contact the person prior to the next regularly scheduled School Board meeting in order to assure his/her willingness to accept the honor. **If the proposed honoree is deceased, the chair will contact next of kin. In the absence of next of kin, the Board will make a decision solely on the merits of the case.**

The final vote to recognize a person of distinction by the Dover School Board shall be by a two-thirds vote of all members of the committee at that time.

The formal vote will be taken as prescribed about at the next regular School Board meeting.

DOVER SCHOOL DISTRICT	POLICY CODE: AEB-A
DATE OF ADOPTION:	Page 1 of 1

Second Reading – NEW POLICY

RECOGNITION BY SCHOOL BUILDING RENAMING

It has been the tradition in Dover to name schools for the areas they serve; elementary schools for the neighborhoods and the middle school and high school for the entire community.

In 2020, events have called this tradition into question and pressed for the need to establish a policy that would investigate, study, and recommend to the School Board the naming/renaming of a building or part of a building for an individual or individuals who have made substantial contributions to the district.

Therefore, it shall be the policy of the Dover School Board to maintain the tradition of naming, but to consider requests from members of the community to rename a school, name a new school, or name a portion of a school to honor an individual who has made a substantial contribution to the Dover School District.

The criteria to be used in determining the appropriateness of naming/renaming under this policy shall be:

- Any name change initiates from the community.
- The community name aspect of the school remains as a part of the official school name. (e.g., The Hilton Brothers Elementary School at Garrison, The Hilton Brothers Elementary School at Woodman Park, The Hilton Brothers Elementary School at Horne Street, The Hilton Brothers Dover Middle School, etc.)
- The person shall have made a major contribution to the district through financial support, and/or enhancement of student learning, and/or enhancement of instruction and/or support (financial, social, emotional) of children and families over and above what was required by a job within the district.
- The person for whom the recognition is intended has been deceased for at least 2 years.
- The costs associated with renaming shall not fall onto the general budget of the Dover School District.
- The renaming ceremony shall occur at the start of the school year after the proper paperwork has been filed with state and federal departments.

Consideration of naming/renaming shall be initiated by a community or school board member. Following receipt of such request, a Naming/Renaming Committee will be formed to gather input from within the district and the city regarding the appropriateness of the request and a recommendation will be formulated.

The recommendation from the Renaming Committee shall be presented to the Dover School Board and include plans for fund raising, official name change, and any subcommittee that should be formed to ensure the process towards renaming is continually worked on to completion.

DOVER SCHOOL DISTRICT	POLICY CODE: IKFG
DATE OF ADOPTION:	PAGE 1 OF 1

SECOND READING – NEW POLICY

CAREER READINESS PATHWAYS & CREDENTIALS

Beginning in September 2020, the District shall assess career interests in grade eight to advise how to achieve a career readiness credential upon graduation for each incoming freshman. The District shall document school pathways to career readiness credentials, and also record on a student's transcript progress towards these credentials. Successful completion of career readiness pathways culminates in postsecondary or industry credentials, licensure, and career-related technical skills.

The District shall report the following annually to the Department of Education in the manner required by the Department: the number of students who complete CTE; the number of dual enrollments, concurrent enrollments, extended learning opportunities, and work-based learning enrollments; and the number of career ready credentials awarded.

As used in this policy, the terms “career readiness credential”, “career readiness pathways”, “CTE” and “work-based learning” shall have the same meanings as ascribed to them under RSA 188-E:2. “Dual enrollment” and “concurrent enrollment” shall have the meanings ascribed in RSA 188-E:25.

The Superintendent, in coordination with Dover High School Principal and CTC Director shall develop procedures and guidelines for establishing the criteria necessary for career pathways and work-based learning opportunities, and for obtaining a career readiness credential. Each/the career readiness credential should be based upon statewide, CTE or nationally normed metrics related to career readiness for a specific field. Additionally, the Superintendent shall designate the personnel responsible for carrying out the provisions of this policy.

Legal References:

RSA 188-E:2 Career and Technical Education, Definitions

RSA 188-E:5, XI, Career and Technical Education, Program.

RSA 188-E:25, Career and Technical Education, Dual and Concurrent Enrollment Program, Definitions

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.*

Volleyball Open Tournament

While a lot of work is being done daily on your end to ensure our athletes have the opportunities to play, we applaud you all for giving this a chance! We understand that things are still fluid and things can change daily. However, the consideration and planning for post season is being done on our end daily and we are asking that you bring the following questions to your school board for responses by the due date for each sport. Your responses will assist the NHIAA sports committees in developing the open tournament for the fall.

We may not have all the answers at this time, we are hoping to have a plan for how the events will be run (i.e. fans, etc) for all of our sports, and appreciate your school boards responding to these questions in a timely manner. If any changes come up after responding please reach out to the NHIAA and advise of the changes.

Each sport "may" have different due dates for the responses as this is when the sports committee will meet to review.

1. What school do you represent?

2. What Division does your school play in for volleyball?

- ☐ Division I
- ☐ Division II
- ☐ Division III

3. Will your school be allowed to participate in the "open tournament"? (select one)

- ☐ Yes - with NO restriction to travel
- ☐ Yes - with restriction on travel
- ☐ No - we will not be playing in any round of the tournament

4. The restrictions we have regarding TRAVEL are:

- ☐ None
- ☐ Please specify restrictions (i.e. mileage)

5. If you end up the higher seed, we will be the HOST.

- ☐ We can host with NO restriction on fan numbers.
- ☐ We can host BUT have restrictions on fan numbers.
- ☐ My school would rather not host any events (you will travel at all rounds)

6. The restrictions we have regarding fan numbers (at your HOME rounds) will be:

- ☐ None
- ☐ Please specify restrictions

7. "Over and above the NH Guidelines, will your school have additional requirements?"



(FY22) BUDGET PREPARATION ADOPTION SCHEDULE (10/05/20)

DATE	DESCRIPTION
2020 –	Instructions provided to Administrators
October 5	School Board to approve the FY22 Budget Adoption Schedule, set priorities, assumptions and process
October 23	Deadline for administrators to submit proposed budget data in IVEe to Business Office
October 26-30	SAU staff to work on remaining budget documents
November 6	Business Administrator to provide budget to Superintendent
November 9-13	Review budget documents with Business Administrator
November 16-20	Superintendent to review budget(s) with Administration
December 14	Superintendent to present Proposed Budget to School Board
2021 –	
January 4	School Board Budget Workshop (1/2 of presentations)
January 11	School Board Meeting-remaining presentations
January 19 (Tuesday)	Budget Workshop
January 25	Budget Workshop
February 1	School Board Meeting to Adopt Budget
February 8	School Board Meeting to Adopt Budget – Backup Date
February 15	School Budget due to City Manager – Tentative Date
April 7	Supt to present Proposed Budget to City Council – Tentative Date
April 14	School Budget Public Hearing – Tentative Date
May - TBD	City Budget (including School Budget) Adoption

**SUMMARY OF CAPITAL IMPROVEMENTS PROJECT REQUESTS
FOR SCHOOL BOARD APPROVAL OF CAPITAL IMPROVEMENTS PROGRAM, 2022-2027, October 5, 2020**

Capital Improvements Project Requests with Funding Source, FY2022:

1. Athletic Improvements
Repair/replacement of athletic projects (i.e., vehicle, equipment, bleacher replacement). \$30,000 request funded through Special Revenue Funds (Fund 3830, School Facilities)
2. Curriculum Replacement and Upgrade
Curriculum upgrades – K-8 Math Adoption. \$450,000 request funded through out of the General Fund
3. Facilities Repair/Maintenance
Districtwide repairs/replacement/upgrades to include, but not limited to life safety, improvement to grounds & facilities, energy efficiency upgrades, paving, etc. \$250,000 request funded through School Facilities Capital Reserve Fund
4. Garrison Elementary School Improvements
(1) Emergency generator to provide emergency power to Garrison Elementary School in the event of a long duration power outage (cost proposal pending). \$300,000 request funded through School Facilities Capital Reserve Fund in **FY2023 of CIP**
(2) Funds for Add Alternate (to include, but not limited to, administration addition with new entrance & renovation, bus loop & sitework in back parking lot). \$5,928,000 request funded through Debt Financing in **FY2024 of CIP**
5. Information Technology Replacement and Upgrade
Annual replacement of hardware (desktops, laptops, monitors, etc.), replacement of print solutions, large scale replacement of software programs. \$480,000 request funded through General Fund Operating Budget
6. Kitchen/Cafeteria Maintenance/Repair/Upgrade/Vehicle
Replacement of furniture (i.e., café tables), equipment, vehicles, etc. \$40,000 funded through Special Revenue Funds (Fund 2800, Cafeteria Fund)
7. Light Equipment Replacement Program
Replacement of district vehicles and small maintenance equipment (i.e., vans, maintenance vehicles, scissor lifts, trailers). \$50,000 funded through Special Revenue Funds (Fund 3830, School Facilities)
8. Middle School Roof Replacement – **NEW**
Replacement of shingle and EPDM roof at DMS – phase II (years 2022). \$560,000 request funded through Debt Financing.
9. Middle School – Installation of AC/Dehumidification System - **NEW**
Installation of an AC/dehumidification system into the existing mechanical units at Dover Middle School. \$546,000 request funded through School Facilities Capital Reserve Fund and Debt Financing.
12. Dover Middle School Locker Relocation Project
Removal and relocation of existing lockers to the new area in hallway of three wings at Dover Middle School to provide an open concept student learning workspace. \$42,000 request funded through the General Fund Operating Budget and \$44,000 request funded through the General Fund Operating Budget in **FY2023 of CIP**.
13. Comprehensive Facilities/Space Needs Study – **NEW** (requested in a previous year, but not able to fund)
Development of a long-term facilities needs and usage plan. \$50,000 request funded through the General Fund Operating Budget
14. Furniture Replacement, Districtwide – **NEW** (requested in a previous year, but not able to fund)
Districtwide furniture replacement – \$25,000 funded through General Fund Operating Budget
16. Dover High School Turf Field and Track Replacement
New turf field and track replacement at Dover High School. Estimated \$2,000,000 request funded through Debt Financing in **FY2026 of CIP**

FY2022 Requests, by Funding Source:

Total FY2022, Request from General Fund Operating Budget: \$1,047,000

Total FY2022, Request from Special Revenue Funds, Fund 2800: \$40,000

Total FY2022, Request from Special Revenue Funds, Fund 3830: \$80,000

Total FY2022, Request from Capital Reserve Funds: \$250,000 (\$250,000 School Facilities CR)

Total FY2022, Debt Financing: \$1,106,000

Transfers to Capital Reserve Funds, funded through the General Fund Operating Budget, FY2022:

1. Athletics Reserve: Reserve for expenditures of future athletic upgrades, improvements, and any replacement/repair projects: \$20,000
2. Curriculum Reserve: Reserve for expenditures of future curriculum upgrade projects: \$50,000
3. Information Technology Reserve: Reserve for expenditures of future IT upgrade/improvement projects: \$20,000
4. School Facility Reserve: Reserve for expenditures of future facility upgrade/improvement projects: \$150,000

TOTAL: FY2022 Requests to Transfer to Capital Reserve Funds:

Total FY2022 Request from General Fund Operating Budget: **\$240,000**

Department	School	Date	7/31/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. Transfer to Capital Reserve - Curriculum	2. Category Education	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): Continued from previous CIP FY20: \$0; FY21: \$0	
8. Description (including incorporating Climate Change) Transfer of funds from the operating budget into reserve account for payment of future large curriculum upgrade projects. This reserve fund will be used in conjunction with the annual curriculum funding in the general operating budget to ensure adequate funding is available for curriculum upgrades without having large increases in tax rates.	9. Justification Useful Life XX Years	
	Criteria	Meets
	Protects health and Safety of employees/community	
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$50,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2024	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2025	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2027	\$150,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$800,000			
After Sixth Year	\$150,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal _____ Indirect Operating Costs _____ fringe benefits _____ General Admin Costs _____ other _____ Subtotal _____ Total Operating Costs _____ Debt Service (P & I) _____ Total Costs _____	13. Equipment Cost Per Unit Total Purchase Price _____ Plus: Installation _____ Less: Trade In/Credit _____ Net Cost _____ 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): _____ For the weeks used, estimate: Average days per week: _____ Average hours per day used: _____ Estimated useful life in years: _____ 15. Net Effect on Municipal Revenue (±) Taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total _____
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	7/31/2020
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Transfer to Capital Reserve – School Facilities	2. Category Education	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): Continued from previous CIP FY20: \$0; FY21: \$100,000	
8. Description (including incorporating Climate Change) Transfer of funds from the operating budget into the existing School Facility reserve account for payment of future facility upgrades/improvement projects. This reserve fund will be used to ensure adequate funding is available for school facility upgrades without having large increases in tax rates.	9. Justification Useful Life XX Years	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2024	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2025	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2027	\$250,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$1,400,000			
After Sixth Year	\$250,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal _____ Indirect Operating Costs _____ fringe benefits _____ General Admin Costs _____ other _____ Subtotal _____ Total Operating Costs _____ Debt Service (P &I) _____ Total Costs _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">13. Equipment Cost</td> <td style="width: 20%;">Per Unit</td> <td style="width: 20%;">Total</td> </tr> <tr> <td>Purchase Price</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Plus: Installation</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Less: Trade In/Credit</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Net Cost</td> <td></td> <td>_____</td> </tr> </table> 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): _____ For the weeks used, estimate: Average days per week: _____ Average hours per day used: _____ Estimated useful life in years: _____	13. Equipment Cost	Per Unit	Total	Purchase Price	_____	_____	Plus: Installation	_____	_____	Less: Trade In/Credit	_____	_____	Net Cost		_____
13. Equipment Cost	Per Unit	Total														
Purchase Price	_____	_____														
Plus: Installation	_____	_____														
Less: Trade In/Credit	_____	_____														
Net Cost		_____														

15. Net Effect on Municipal Revenue (±) Taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total _____	
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	7/31/2019
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Transfer to Capital Reserve – Information Technology	2. Category Education	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): Continued from previous CIP FY19: \$120,000; FY20: \$120,000	
8. Description (including incorporating Climate Change) Transfer of funds from the operating budget into the existing School Information Technology reserve account for payment of future IT upgrade/improvement projects. Capital Reserve funds are used in conjunction with general Operating Budget funds and E-Rate reimbursements.	9. Justification Useful Life XX Years	
	Criteria	Meets
	Protects health and Safety of employees/community	
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2024	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2025	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2027	\$20,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$120,000			
After Sixth Year	\$20,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal _____ Indirect Operating Costs _____ fringe benefits _____ General Admin Costs _____ other _____ Subtotal _____ Total Operating Costs _____ Debt Service (P & I) _____ Total Costs _____	13. Equipment Cost Per Unit Total Purchase Price _____ Plus: Installation _____ Less: Trade In/Credit _____ Net Cost _____ 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): _____ For the weeks used, estimate: Average days per week: _____ Average hours per day used: _____ Estimated useful life in years: _____ 15. Net Effect on Municipal Revenue (±) Taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total _____
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	7/31/2019
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Transfer to Capital Reserve – Athletics	2. Category Education	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): Continued from previous CIP FY19: \$30,000	
8. Description (including incorporating Climate Change) Transfer of funds from the operating budget into the existing School Athletics reserve account for payment of future athletic upgrades, improvements and any replacement and or repair projects. To ensure adequate funding is available for athletic upgrade and improvement projects without having large increases in tax rates. Capital Reserve funds are used in conjunction with General Operating Funds and Special Revenue Funds generated from athletic gate receipts and field user fees.	9. Justification Useful Life XX Years	
	<i>Criteria</i>	<i>Meets</i>
	Protects health and Safety of employees/community	
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2024	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2025	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$20,000	Other	Operating Budget	Choose an item.
Program year FY 2027	\$20,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$120,000			
After Sixth Year	\$20,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal _____ Indirect Operating Costs _____ fringe benefits _____ General Admin Costs _____ other _____ Subtotal _____ Total Operating Costs _____ Debt Service (P &I) _____ Total Costs _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;">13. Equipment Cost</th> <th style="width: 20%;">Per Unit</th> <th style="width: 20%;">Total</th> </tr> <tr> <td>Purchase Price</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Plus: Installation</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Less: Trade In/Credit</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Net Cost</td> <td></td> <td>_____</td> </tr> </table> 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): _____ For the weeks used, estimate: Average days per week: _____ Average hours per day used: _____ Estimated useful life in years: _____	13. Equipment Cost	Per Unit	Total	Purchase Price	_____	_____	Plus: Installation	_____	_____	Less: Trade In/Credit	_____	_____	Net Cost		_____
13. Equipment Cost	Per Unit	Total														
Purchase Price	_____	_____														
Plus: Installation	_____	_____														
Less: Trade In/Credit	_____	_____														
Net Cost		_____														
	15. Net Effect on Municipal Revenue (±) Taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total _____															

This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	7/31/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. Curriculum Replacement and Upgrade	2. Category Education	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section, and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): Continued from previous CIP FY20: \$290,000; FY21: \$300,000;	
8. Description (including incorporating Climate Change) Planned curriculum review and upgrade per Curriculum Cycle. Expenditures from this account ensure that adequate funding is available for curriculum upgrades without having large increases in tax rates. FY2022 - K-8 Math Adoption funded out of the general fund for \$450,000.	9. Justification Useful Life XX Years	
	Criteria	Meets
	Protects health and Safety of employees/community	
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$450,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$100,000	Other	Capital Reserve	Choose an item.
Program year FY 2024	\$100,000	Other	Capital Reserve	Choose an item.
Program year FY 2025	\$100,000	Other	Capital Reserve	Choose an item.
Program year FY 2026	\$100,000	Other	Capital Reserve	Choose an item.
Program year FY 2027	\$100,000	Other	Capital Reserve	Choose an item.
TOTAL SIX YEARS	\$600,000	Note: Funding from Capital Reserves may be used in conjunction with general Operating Budget funds.		
After Sixth Year	\$100,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number \$ amount purchase of service materials & supplies equipment purchases utilities other Subtotal Indirect Operating Costs fringe benefits General Admin Costs other Subtotal Total Operating Costs Debt Service (P & I) Total Costs	13. Equipment Cost Per Unit Total Purchase Price Plus: Installation Less: Trade In/Credit Net Cost 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): For the weeks used, estimate: Average days per week: Average hours per day used: Estimated useful life in years: 15. Net Effect on Municipal Revenue (±) Taxes other income Subtotal gain from sale of replaced assets Total
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	7/31/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. Facilities/School Maintenance and Repairs	2. Category Education	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): Continued from a previous CIP FY20: \$125,000; FY21: \$100,000	
8. Description (including incorporating Climate Change) - Mechanical and ventilation systems to include, but not limited to plumbing and electrical upgrades, HVAC - Roof and insulation - Window replacement & coverings - Life Safety - Paving and Striping - Replacement and expansion of bathrooms - Remodeling and enlarging of classrooms to NH state standards - Energy efficiency upgrades c - Miscellaneous improvements to buildings/grounds	9. Justification Useful Life 20 Years	
	<i>Criteria</i>	<i>Meets</i>
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	X
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.
Program year FY 2023	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.
Program year FY 2024	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.
Program year FY 2025	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.
Program year FY 2026	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.
Program year FY 2027	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.
TOTAL SIX YEARS	\$600,000	Note: Funding from Capital Reserves may be used in conjunction with general Operating Budget funds.		
After Sixth Year	\$100,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
--	--

12. Net Effects on Operating Expenditures (±)	13. Equipment Cost Per Unit Total
Direct Costs	Purchase Price
personnel: number	Plus: Installation
\$ amount	Less: Trade In/Credit
purchase of service	Net Cost
materials & supplies	
equipment purchases	14. Estimated Use of Requested Equipment
utilities	Weeks per year (months if seasonal):
other	For the weeks used, estimate:
<i>Subtotal</i>	Average days per week:
Indirect Operating Costs	Average hours per day used:
	Estimated useful life in years:
fringe benefits	
General Admin Costs	15. Net Effect on Municipal Revenue (±)
other	Taxes
<i>Subtotal</i>	other income
Total Operating Costs	<i>Subtotal</i>
Debt Service (P & I)	gain from sale of replaced assets
Total Costs	Total

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Department	School	Date	7/31/2021
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Information Technology Replacement and Upgrade	2. Category Education	3. Priority High																						
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP																							
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): Continued from a previous CIP FY19: \$146,000; FY20: \$146,000; FY21: \$152,000;																							
8. Description (including incorporating Climate Change) - District hardware lease replacement on a four-year life span - District hardware purchased replacement plan on a five-year life span - Replacement of print solutions and other related hardware - Large scale replacement of software programs	9. Justification Useful Life 20 Years																							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 80%;">Criteria</th> <th style="width: 20%;">Meets</th> </tr> <tr> <td>Protects health and Safety of employees/community</td> <td></td> </tr> <tr> <td>Significantly improves the efficiency of existing services</td> <td>X</td> </tr> <tr> <td>Preserves a previous capital investment made by the City</td> <td>X</td> </tr> <tr> <td>Reduces future operating costs</td> <td>X</td> </tr> <tr> <td>Increases future operating revenues:</td> <td>X</td> </tr> <tr> <td>Supports efforts to promote economic vitality</td> <td>X</td> </tr> <tr> <td>Supports efforts to promote a high quality of life</td> <td>X</td> </tr> <tr> <td>Responds to a Federal or State requirement</td> <td>X</td> </tr> <tr> <td>PCI # or Consequence of Failure #</td> <td></td> </tr> <tr> <td>Consistent with Dept. Strategic Plan</td> <td>X</td> </tr> </table>		Criteria	Meets	Protects health and Safety of employees/community		Significantly improves the efficiency of existing services	X	Preserves a previous capital investment made by the City	X	Reduces future operating costs	X	Increases future operating revenues:	X	Supports efforts to promote economic vitality	X	Supports efforts to promote a high quality of life	X	Responds to a Federal or State requirement	X	PCI # or Consequence of Failure #		Consistent with Dept. Strategic Plan	X
	Criteria	Meets																						
	Protects health and Safety of employees/community																							
	Significantly improves the efficiency of existing services	X																						
	Preserves a previous capital investment made by the City	X																						
	Reduces future operating costs	X																						
	Increases future operating revenues:	X																						
	Supports efforts to promote economic vitality	X																						
	Supports efforts to promote a high quality of life	X																						
Responds to a Federal or State requirement	X																							
PCI # or Consequence of Failure #																								
Consistent with Dept. Strategic Plan	X																							
10. Cost (Years 2 – 6 use an inflationary factor of 4%)																								
10A. Recommended Sources of Financing																								
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT																						
		PRINCIPAL																						
		SECONDARY																						
Program year FY 2022	\$480,000	Other																						
Program year FY 2023	\$480,000	Other																						
Program year FY 2024	\$480,000	Other																						
Program year FY 2025	\$480,000	Other																						
Program year FY 2026	\$480,000	Other																						
Program year FY 2027	\$480,000	Other																						
TOTAL SIX YEARS	\$2,880,000	Note:																						
After Sixth Year	\$480,000	10B. Source of Cost Estimate: School IT Director																						
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:																						
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost																						
Direct Costs		Per Unit																						
personnel: number		Total																						
\$ amount		Purchase Price																						
purchase of service		Plus: Installation																						
materials & supplies		Less: Trade In/Credit																						
equipment purchases		Net Cost																						
utilities		14. Estimated Use of Requested Equipment																						
other		Weeks per year (months if seasonal):																						
Subtotal		For the weeks used, estimate:																						
Indirect Operating Costs		Average days per week:																						
fringe benefits		Average hours per day used:																						
General Admin Costs		Estimated useful life in years:																						
other		15. Net Effect on Municipal Revenue (±)																						
Subtotal		Taxes																						
Total Operating Costs		other income																						
Debt Service (P & I)		Subtotal																						
Total Costs		gain from sale of replaced assets																						
		Total																						

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Department	School	Date	7/31/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. Project Title Middle School AC/Dehumidification	2. Category Education	3. Priority Medium
4. Location: Dover Middle School	5. Purpose of Project Request Add a new item to the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects):	
8. Description (including incorporating Climate Change) This project will include purchase and installation of AC/Dehumidification system into the two mechanical units at Dover Middle School.	9. Justification Useful Life: XX Years	
	Criteria	Meets
	Protects health and Safety of employees/community	x
	Significantly improves the efficiency of existing services	x
	Preserves a previous capital investment made by the City	
	Reduces future operating costs	
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	
	Supports efforts to promote a high quality of life	x
	Responds to a Federal or State requirement	
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$546,000	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	0	Improvements to Buildings	Capital Reserve	Debt Financing
Program year FY 2024	0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2027	0	Other	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$546,000			
After Sixth Year		10B. Source of Cost Estimate: Harriman Architects		

11. If Equipment, Number of units requested:		11A. Number of similar units in operation:	
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number \$ amount purchase of service materials & supplies equipment purchases utilities other Subtotal Indirect Operating Costs fringe benefits General Admin Costs other Subtotal Total Operating Costs Debt Service (P & I) Total Costs	13. Equipment Cost Per Unit Total Purchase Price Plus: Installation Less: Trade In/Credit Net Cost 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): For the weeks used, estimate: Average days per week: Average hours per day used: Estimated useful life in years: 15. Net Effect on Municipal Revenue (±) Taxes other income Subtotal gain from sale of replaced assets Total
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	7/31/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. Middle School Roof Replacement	2. Category Education	3. Priority High
4. Location: Dover Middle School	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects):	
8. Description (including incorporating Climate Change) This project will entail removing and replacing approximately 65,000 SF of 20-year old asphalt architectural shingles at Dover Middle School – First phase in CIP for FY2020. It will also entail adding a new layer of EPDM (approximately 52,000 SF) on the existing EPDM roof at Dover Middle School.	9. Justification Useful Life 20 Years	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)		10A. Recommended Sources of Financing		
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$560,000	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	\$0	Improvements to Buildings	Debt Financing	Choose an item.
Program year FY 2024	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2027	\$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$560,000	Note:		
After Sixth Year	\$0	10B. Source of Cost Estimate: ARM Roof Consultants		

11. If Equipment, Number of units requested:		11A. Number of similar units in operation:	
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12. Net Effects on Operating Expenditures (±)		13. Equipment Cost Per Unit Total	
Direct Costs		Purchase Price	
personnel:	number	Plus: Installation	
	\$ amount	Less: Trade In/Credit	
purchase of service		Net Cost	
materials & supplies		14. Estimated Use of Requested Equipment	
equipment purchases		Weeks per year (months if seasonal):	
utilities		For the weeks used, estimate:	
other		Average days per week:	
Subtotal		Average hours per day used:	
Indirect Operating Costs		Estimated useful life in years:	
fringe benefits		15. Net Effect on Municipal Revenue (±)	
General Admin Costs		Taxes	
other		other income	
Subtotal		Subtotal	
Total Operating Costs		gain from sale of replaced assets	
Debt Service (P & I)		Total	
Total Costs			

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Department	School	Date	7/31/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. Garrison Elementary School Improvements	2. Category Education	3. Priority Medium																						
4. Location: Garrison School – 50 Garrison Road	5. Purpose of Project Request Modify a project already in the CIP																							
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): FY16: \$6,900,000; FY18: \$1,200,000; FY21: 240,000																							
8. Description (including incorporating Climate Change) FY2022: - Emergency generator to provide emergency power to Garrison Elementary School in the event of a long duration power outage (cost estimate pending as of 7/31/2019) FY2023: - Upgrade accessibility standards - Admin Addition w/new main entrance & renovation - Bus Loop - Address site needs	9. Justification Useful Life 20 Years																							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 80%;">Criteria</th> <th style="width: 20%;">Meets</th> </tr> <tr> <td>Protects health and Safety of employees/community</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Significantly improves the efficiency of existing services</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Preserves a previous capital investment made by the City</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Reduces future operating costs</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Increases future operating revenues:</td> <td></td> </tr> <tr> <td>Supports efforts to promote economic vitality</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Supports efforts to promote a high quality of life</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Responds to a Federal or State requirement</td> <td style="text-align: center;">X</td> </tr> <tr> <td>PCI # or Consequence of Failure #</td> <td></td> </tr> <tr> <td>Consistent with Dept. Strategic Plan</td> <td style="text-align: center;">X</td> </tr> </table>		Criteria	Meets	Protects health and Safety of employees/community	X	Significantly improves the efficiency of existing services	X	Preserves a previous capital investment made by the City	X	Reduces future operating costs	X	Increases future operating revenues:		Supports efforts to promote economic vitality	X	Supports efforts to promote a high quality of life	X	Responds to a Federal or State requirement	X	PCI # or Consequence of Failure #		Consistent with Dept. Strategic Plan	X
	Criteria	Meets																						
	Protects health and Safety of employees/community	X																						
	Significantly improves the efficiency of existing services	X																						
	Preserves a previous capital investment made by the City	X																						
	Reduces future operating costs	X																						
	Increases future operating revenues:																							
	Supports efforts to promote economic vitality	X																						
	Supports efforts to promote a high quality of life	X																						
Responds to a Federal or State requirement	X																							
PCI # or Consequence of Failure #																								
Consistent with Dept. Strategic Plan	X																							
10. Cost (Years 2 – 6 use an inflationary factor of 4%)																								
10A. Recommended Sources of Financing																								
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT																						
		PRINCIPAL																						
		SECONDARY																						
Program year FY 2022	\$0	Improvements to Buildings																						
Program year FY 2023	\$300,000	Improvements to Buildings																						
Program year FY 2024	\$5,928,000	Choose an item.																						
Program year FY 2025	\$0	Choose an item.																						
Program year FY 2026	\$0	Choose an item.																						
Program year FY 2027	\$0	Choose an item.																						
TOTAL SIX YEARS	\$6,228,000	Note:																						
After Sixth Year	\$0	10B. Source of Cost Estimate: Harvey Construction & Harriman Architects for upgrade; Generator pending estimate																						

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±)	13. Equipment Cost
Direct Costs	Per Unit
personnel: number	Purchase Price
\$ amount	Plus: Installation
purchase of service	Less: Trade In/Credit
materials & supplies	Net Cost
equipment purchases	
utilities	14. Estimated Use of Requested Equipment
other	Weeks per year (months if seasonal):
<i>Subtotal</i>	For the weeks used, estimate:
Indirect Operating Costs	Average days per week:
fringe benefits	Average hours per day used:
General Admin Costs	Estimated useful life in years:
other	
<i>Subtotal</i>	15. Net Effect on Municipal Revenue (±)
Total Operating Costs	Taxes
Debt Service (P & I)	other income
Total Costs	<i>Subtotal</i>
	gain from sale of replaced assets
	Total

This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	9/4/2019	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. DHS Solar Panel Purchase	2. Category Education	3. Priority Low
4. Location Alumni Drive	5. Purpose of Project Request Add a new item to the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects):	
8. Description (including incorporating Climate Change) This project is the purchase, after ten full years of use, of the solar panels installed at the high school, as per the PPA.	9. Justification Useful Life: XX Years	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	
PCI # or Consequence of Failure #		
Consistent with Dept Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)		10A. Recommended Sources of Financing		
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2024	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$600,000	Improvements to Buildings	Capital Reserve	Choose an item.
Program year FY 2027	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.
TOTAL SIX YEARS	\$700,000			
After Sixth Year	\$300,000	10B. Source of Cost Estimate: PPA		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
--	--

12. Net Effects on Operating Expenditures (±)	13. Equipment Cost
Direct Costs	Per Unit Total
personnel: number	Purchase Price
\$ amount	Plus: Installation
purchase of service	Less: Trade In/Credit
materials & supplies	Net Cost
equipment purchases	14. Estimated Use of Requested Equipment
utilities	Weeks per year (months if seasonal):
other	For the weeks used, estimate:
<i>Subtotal</i>	Average days per week:
Indirect Operating Costs	Average hours per day used:
fringe benefits	Estimated useful life in years:
General Admin Costs	15. Net Effect on Municipal Revenue (±)
other	Taxes
<i>Subtotal</i>	other income
Total Operating Costs	<i>Subtotal</i>
Debt Service (P & I)	gain from sale of replaced assets
Total Costs	Total

This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department	School	Date	7/31/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. Dover Middle School Locker Relocation	2. Category Education	3. Priority Low
4. Location: Dover Middle School	5. Purpose of Project Request Add a new item to the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): FY21 OB \$40K	
8. Description (including incorporating Climate Change) Removal and relocation of existing lockers to the new area in hallway of three wings at Dover Middle School to provide an open concept student learning workspace.	9. Justification Useful Life 30 Years	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	
	Reduces future operating costs	
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$42,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2023	\$44,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2024	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2027	\$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$86,000	Note:		
After Sixth Year	\$0	10B. Source of Cost Estimate: Based on FY20 Project, One Wing		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
--	--

12. Net Effects on Operating Expenditures (±)	13. Equipment Cost
Direct Costs	Per Unit Total
personnel: number	Purchase Price
\$ amount	Plus: Installation
purchase of service	Less: Trade In/Credit
materials & supplies	Net Cost
equipment purchases	14. Estimated Use of Requested Equipment
utilities	Weeks per year (months if seasonal):
other	For the weeks used, estimate:
<i>Subtotal</i>	Average days per week:
Indirect Operating Costs	Average hours per day used:
fringe benefits	Estimated useful life in years:
General Admin Costs	15. Net Effect on Municipal Revenue (±)
other	Taxes
<i>Subtotal</i>	other income
Total Operating Costs	<i>Subtotal</i>
Debt Service (P & I)	gain from sale of replaced assets
Total Costs	Total

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Department	School	Date	7/31/2020
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Furniture Replacement	2. Category Education	3. Priority Medium
4. Location Districtwide	5. Purpose of Project Request Add a new item to the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects):	
8. Description Replacement of classroom furniture.	9. Justification for inclusion	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	
	Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement		
PCI # or Consequence of Failure #		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$25,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$25,000	Other	Operating Budget	Choose an item.
Program year FY 2024	\$25,000	Other	Operating Budget	Choose an item.
Program year FY 2025	\$25,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$25,000	Other	Operating Budget	Choose an item.
Program year FY 2027	\$25,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$150,000			
After Sixth Year	\$25,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal _____ Indirect Operating Costs _____ fringe benefits _____ General Admin Costs _____ other _____ Subtotal _____ Total Operating Costs _____ Debt Service (P & I) _____ Total Costs _____	13. Equipment Cost Per Unit Total Purchase Price _____ Plus: Installation _____ Less: Trade In/Credit _____ Net Cost _____ 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): _____ For the weeks used, estimate: Average days per week: _____ Average hours per day used: _____ Estimated useful life in years: _____ 15. Net Effect on Municipal Revenue (±) Taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total _____
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Department	School	Date	9/18/2020	
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800	

1. DHS Turf Field and Track Replacement	2. Category Education	3. Priority Low
4. Location Alumni Drive	5. Purpose of Project Request Add a new item to the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects):	
8. Description (including incorporating Climate Change) New turf field and track replacement at Dover High School	9. Justification Useful Life: XX Years	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	X
	Supports efforts to promote economic vitality	X
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	
PCI # or Consequence of Failure #		
Consistent with Dept Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)		10A. Recommended Sources of Financing		
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2024	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$2,000,000	Other	Debt Financing	Choose an item.
Program year FY 2027	\$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$2,000,000			
After Sixth Year	\$0	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±)		13. Equipment Cost Per Unit Total	
Direct Costs		Purchase Price	
personnel:	number	Plus: Installation	
	\$ amount	Less: Trade In/Credit	
purchase of service		Net Cost	
materials & supplies		14. Estimated Use of Requested Equipment	
equipment purchases		Weeks per year (months if seasonal):	
utilities		For the weeks used, estimate:	
other		Average days per week:	
Subtotal		Average hours per day used:	
Indirect Operating Costs		Estimated useful life in years:	
fringe benefits		15. Net Effect on Municipal Revenue (±)	
General Admin Costs		Taxes	
other		other income	
Subtotal		Subtotal	
Total Operating Costs		gain from sale of replaced assets	
Debt Service (P & I)		Total	
Total Costs			

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Department	School	Date	7/31/2020
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Athletic Improvements	2. Category Special Revenue	3. Priority High																						
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP																							
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): FY22-27\$30K/ year																							
8. Description (including incorporating Climate Change) Special revenue funds will be used in conjunction with capital reserve funds to fund improvements of current and future athletic projects and programming needs, such as: • Fields, track and related equipment • Score Boards • Lighting • Storage Facilities • Bleachers • Van	9. Justification Useful Life 20 Years																							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 80%;">Criteria</th> <th style="width: 20%;">Meets</th> </tr> <tr> <td>Protects health and Safety of employees/community</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Significantly improves the efficiency of existing services</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Preserves a previous capital investment made by the City</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Reduces future operating costs</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Increases future operating revenues:</td> <td></td> </tr> <tr> <td>Supports efforts to promote economic vitality</td> <td></td> </tr> <tr> <td>Supports efforts to promote a high quality of life</td> <td style="text-align: center;">X</td> </tr> <tr> <td>Responds to a Federal or State requirement</td> <td style="text-align: center;">X</td> </tr> <tr> <td>PCI # or Consequence of Failure #</td> <td></td> </tr> <tr> <td>Consistent with Dept. Strategic Plan</td> <td style="text-align: center;">X</td> </tr> </table>		Criteria	Meets	Protects health and Safety of employees/community	X	Significantly improves the efficiency of existing services	X	Preserves a previous capital investment made by the City	X	Reduces future operating costs	X	Increases future operating revenues:		Supports efforts to promote economic vitality		Supports efforts to promote a high quality of life	X	Responds to a Federal or State requirement	X	PCI # or Consequence of Failure #		Consistent with Dept. Strategic Plan	X
	Criteria	Meets																						
	Protects health and Safety of employees/community	X																						
	Significantly improves the efficiency of existing services	X																						
	Preserves a previous capital investment made by the City	X																						
	Reduces future operating costs	X																						
	Increases future operating revenues:																							
	Supports efforts to promote economic vitality																							
	Supports efforts to promote a high quality of life	X																						
Responds to a Federal or State requirement	X																							
PCI # or Consequence of Failure #																								
Consistent with Dept. Strategic Plan	X																							
10. Cost (Years 2 – 6 use an inflationary factor of 4%)																								
10A. Recommended Sources of Financing																								
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT																						
PRINCIPAL	SECONDARY																							
Program year FY 2022	\$30,000	Other																						
Program year FY 2023	\$30,000	Other																						
Program year FY 2024	\$30,000	Other																						
Program year FY 2025	\$30,000	Other																						
Program year FY 2026	\$30,000	Other																						
Program year FY 2027	\$30,000	Other																						
TOTAL SIX YEARS	\$180,000	Note:																						
After Sixth Year	\$30,000	10B. Source of Cost Estimate:																						
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:																						
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost Per Unit Total																						
Direct Costs		Purchase Price																						
personnel:	number _____	Plus: Installation																						
	\$ amount _____	Less: Trade In/Credit																						
purchase of service	_____	Net Cost																						
materials & supplies	_____	14. Estimated Use of Requested Equipment																						
equipment purchases	_____	Weeks per year (months if seasonal):	40																					
utilities	_____	For the weeks used, estimate:																						
other	_____	Average days per week:	5																					
Subtotal	_____	Average hours per day used:	6																					
Indirect Operating Costs	_____	Estimated useful life in years:	20																					
fringe benefits	_____	15. Net Effect on Municipal Revenue (±)																						
General Admin Costs	_____	Taxes	_____																					
other	_____	other income	_____																					
Subtotal	_____	Subtotal	_____																					
Total Operating Costs	_____	gain from sale of replaced assets	_____																					
Debt Service (P & I)	_____	Total	_____																					
Total Costs	_____																							

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Department	School	Date	7/31/2020
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Kitchen/Cafeteria Maintenance/Repair/Upgrade	2. Category Special Revenue	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): FY19: \$40,000; FY20: \$40,000; FY21: \$40,000	
8. Description (including incorporating Climate Change) Ongoing repair of the infrastructure and replacement of the equipment and furniture is essential to providing high quality food and nutrition services to students. A multi-year strategic plan for improvements is under development to inform project priorities. - Cafeteria/Kitchen Maintenance and Repairs - Mechanical and ventilation systems, plumbing and electrical upgrades - Life Safety Improvements - Replacement of Furniture and Equipment - Replacement of Food Service Transportation Vehicle	9. Justification Useful Life 20 Years	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan	X	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$40,000	Improvements to Buildings	Special Revenue	Choose an item.
Program year FY 2023	\$40,000	Improvements to Buildings	Special Revenue	Choose an item.
Program year FY 2024	\$40,000	Improvements to Buildings	Special Revenue	Choose an item.
Program year FY 2025	\$40,000	Improvements to Buildings	Special Revenue	Choose an item.
Program year FY 2026	\$40,000	Improvements to Buildings	Special Revenue	Choose an item.
Program year FY 2027	\$40,000	Improvements to Buildings	Special Revenue	Choose an item.
TOTAL SIX YEARS	\$240,000	Note:		
After Sixth Year	\$40,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number purchase of service \$ amount materials & supplies equipment purchases utilities other Subtotal Indirect Operating Costs fringe benefits General Admin Costs other Subtotal Total Operating Costs Debt Service (P & I) Total Costs	13. Equipment Cost Per Unit Total Purchase Price Plus: Installation Less: Trade In/Credit Net Cost 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): 40 For the weeks used, estimate: Average days per week: 5 Average hours per day used: 6 Estimated useful life in years: 20 15. Net Effect on Municipal Revenue (±) Taxes other income Subtotal gain from sale of replaced assets Total
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Department	School	Date	7/31/2020
Contact Person, Title	Dr. William Harbron, Superintendent	Phone Number	516-6800

1. Light Equipment Replacement Program	2. Category Special Revenue	3. Priority High
4. Location: District Wide	5. Purpose of Project Request Modify a project already in the CIP	
6. Master Plan Chapter, Section and page # Community Facilities	7. Project History (Previous CIP Year or connection to other projects): FY19: \$50,000; FY20: \$50,000; FY21: \$50,000	
8. Description (including incorporating Climate Change) Replace district vehicles (primarily vans) that transport students to various curricular and co-curricular activities. Replacement of maintenance equipment such as tractors, trailers, scissor lifts, Steiner and the like, as well as utility vehicles to transport equipment and materials. Several current pieces of equipment (e.g., scissor lift) are out of code and need to be replaced to meet OSHA and other safety standards. Utility vehicles are nearing end of life and will impact ability to effectively maintain facilities if not replaced.	9. Justification Useful Life 20 Years	
	Criteria	Meets
	Protects health and Safety of employees/community	X
	Significantly improves the efficiency of existing services	X
	Preserves a previous capital investment made by the City	X
	Reduces future operating costs	X
	Increases future operating revenues:	
	Supports efforts to promote economic vitality	
	Supports efforts to promote a high quality of life	X
	Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #		
Consistent with Dept. Strategic Plan		X

10. Cost (Years 2 – 6 use an inflationary factor of 4%)			10A. Recommended Sources of Financing	
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2022	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2023	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2024	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2025	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2026	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2027	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
TOTAL SIX YEARS	\$300,000	Note:		
After Sixth Year	\$50,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">12. Net Effects on Operating Expenditures (±)</th> </tr> <tr> <td colspan="2">Direct Costs</td> </tr> <tr> <td>personnel:</td> <td>number _____ \$ amount _____</td> </tr> <tr> <td>purchase of service</td> <td>_____</td> </tr> <tr> <td>materials & supplies</td> <td>_____</td> </tr> <tr> <td>equipment purchases</td> <td>_____</td> </tr> <tr> <td>utilities</td> <td>_____</td> </tr> <tr> <td>other</td> <td>_____</td> </tr> <tr> <td>Subtotal</td> <td>_____</td> </tr> <tr> <td colspan="2">Indirect Operating Costs</td> </tr> <tr> <td>fringe benefits</td> <td>_____</td> </tr> <tr> <td>General Admin Costs</td> <td>_____</td> </tr> <tr> <td>other</td> <td>_____</td> </tr> <tr> <td>Subtotal</td> <td>_____</td> </tr> <tr> <td>Total Operating Costs</td> <td>_____</td> </tr> <tr> <td>Debt Service (P & I)</td> <td>_____</td> </tr> <tr> <td>Total Costs</td> <td>_____</td> </tr> </table>	12. Net Effects on Operating Expenditures (±)		Direct Costs		personnel:	number _____ \$ amount _____	purchase of service	_____	materials & supplies	_____	equipment purchases	_____	utilities	_____	other	_____	Subtotal	_____	Indirect Operating Costs		fringe benefits	_____	General Admin Costs	_____	other	_____	Subtotal	_____	Total Operating Costs	_____	Debt Service (P & I)	_____	Total Costs	_____	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13. Equipment Cost</th> <th>Per Unit</th> <th>Total</th> </tr> <tr> <td>Purchase Price</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Plus: Installation</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Less: Trade In/Credit</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Net Cost</td> <td>_____</td> <td>_____</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">14. Estimated Use of Requested Equipment</th> </tr> <tr> <td>Weeks per year (months if seasonal):</td> <td style="text-align: right;">40</td> </tr> <tr> <td colspan="2">For the weeks used, estimate:</td> </tr> <tr> <td>Average days per week:</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Average hours per day used:</td> <td style="text-align: right;">6</td> </tr> <tr> <td>Estimated useful life in years:</td> <td style="text-align: right;">20</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">15. Net Effect on Municipal Revenue (±)</th> </tr> <tr> <td>Taxes</td> <td>_____</td> </tr> <tr> <td>other income</td> <td>_____</td> </tr> <tr> <td>Subtotal</td> <td>_____</td> </tr> <tr> <td>gain from sale of replaced assets</td> <td>_____</td> </tr> <tr> <td>Total</td> <td>_____</td> </tr> </table>	13. Equipment Cost	Per Unit	Total	Purchase Price	_____	_____	Plus: Installation	_____	_____	Less: Trade In/Credit	_____	_____	Net Cost	_____	_____	14. Estimated Use of Requested Equipment		Weeks per year (months if seasonal):	40	For the weeks used, estimate:		Average days per week:	5	Average hours per day used:	6	Estimated useful life in years:	20	15. Net Effect on Municipal Revenue (±)		Taxes	_____	other income	_____	Subtotal	_____	gain from sale of replaced assets	_____	Total	_____
12. Net Effects on Operating Expenditures (±)																																																																										
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DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DISTRICT COMMITTEES' PURPOSES & TARGETS

2020-2021

DOCUMENT-D

Introduction

The purpose of the document is to identify the District Committees' vision/mission and 2020-2021 targets.

COMMITTEE	VISION/MISSION	2020-2021 TARGETS
Curriculum Planning Council Facilitator: Paula Glynn, Assistant Superintendent of Teaching and Learning Status: Hold until the second semester.	Vision: To unite the Dover educational community in a collaborative, creative effort to ensure high performing schools. Mission: To evaluate, approve and support the design and implementation of effective instruction and curriculum that ensures equitable access and success for all students. Purpose: To have written curriculum for every course taught from kindergarten through twelfth grade. The curriculum will be designed and developed around the New Hampshire Department of Education's College and Career ready Standards.) The intent is to create a balanced, rigorous, and relevant curriculum that supports a competency-based education system and recognizes that our students will live in an era of unprecedented technology and communication.	▪ Create a student curriculum sub-committee to provide students the opportunity for voice in curriculum decisions. ▪ Add more classroom teachers to the Curriculum Planning Council. ▪ Add more community members to the Curriculum Planning Council. ▪ Work on structuring the meetings to involve more membership participation in discussion. ▪ Analyze our curriculum criteria to ensure that equity is being considered in curriculum decisions. ▪ Create a curriculum web page that reflects CPC activities.
Teaching & Learning Facilitator: Paula Glynn, Assistant Superintendent of Teaching and Learning Status: Selected two primary targets to complete. Work to be completed by Teaching and Learning Departments and reviewed by the Teaching and Learning Committee.	Committee Directive: To create a blueprint for implementing a system of competency-based learning in the Dover School District. Vision Statement: The Dover educational community is working collaboratively in a system of competency-based learning to empower all learners to become dynamic global citizens. Mission Statement: To unite the Dover educational community in working collaboratively to create a system of competency-based learning to empower all learners to become dynamic global citizens.	• More work time together resulting in a quicker timeline for CBE implementation. • Add students to the committee to allow for student voice in teaching and learning decisions. • Create a TLC web page. • Complete Fourth and Eighth Grade Portrait of a Graduate documents. • Complete Philosophy of Grading statement. • CBE reporting system. • Identify and design the training and professional development to further



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		advance the understanding and implementation of CBE.
District Leadership Team (DLT) Data Committee Co-Facilitators: Paula Glynn, Assistant Superintendent of Teaching and Learning and Bill Harbron, Superintendent Status: Will be incorporated into the Strategic Plan Goal 4.2 - We will cultivate continuous improvement of instructional and leadership capacities to increase student growth and achievement through individual and collective professional development.	Vision Statement: Stakeholders at all levels will regularly use data to provide timely interventions, assess curriculum, monitor student progress, evaluate programs, examine services, and engage community members to support students and staff in our community. Mission: To design a systematic approach to using and communicating data to continually improve the effectiveness and quality of instruction, learning, and operations. Purpose: To support instruction through data-minded goal setting, goal centered professional development and clear timely monitoring of progress. Goals have multiple components designed to make expectations explicit and provide a common focus for the District.	▪ Transition from Data Committee to a District Leadership Team with the following representation: ✓ Superintendent ✓ Assistant Superintendent of Teaching and Learning ✓ Assistant Superintendent of Student Services ✓ School Board Representative ✓ School Administrators ✓ Teachers ✓ Union Representatives ✓ School Counselors ✓ Community Members/Partners ▪ Examine math and reading data to identify improvement goals for the 2021-2022 school year inclusive of curriculum and professional development recommendations. ▪ Identify the data source(s) to be used to measure the effectiveness of the implementation of instructional coaches in grades K-8. ▪ Review and continually update the District's Data Dashboard.
Professional Development Committee Co-Facilitators: Paula Glynn, Assistant Superintendent of Teaching and Learning and Bill Harbron, Superintendent Status: Start the second semester.	Vision Statement: As the Dover School District continues to move forward with the implementation of the Strategic Plan, the future direction will require a shift with instructional practices and student learning with an emphasis on student voice and choice, student engagement, and competency-based education. It is necessary that the District's educators are provided an effective learning program that will allow them to effectively make the shift with teaching and learning. Mission: To continually improve the quality and effectiveness of professional learning from novice to expert educators.	▪ Identify what is and what is not effective in achieving the Dover School District's Strategic Plan. ▪ Identify how to continually improve the District's educators' instructional knowledge and skills that will most effectively impact student learning, choice and voice, and engagement. ▪ Continually assess and refine the professional learning that will recognize the continuum from novice to expert educators that will best serve the educator in achieving the objectives of the Dover School District's Strategic Plan.



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		- Identify the professional learning topics that need to be incorporated into a three-year plan that will most effectively impact student learning, choice and voice, and engagement. - Identify and develop innovative practices that will continually improve the effectiveness of professional learning.
Education Technology Committee Facilitator: Christy Prosser, IT Director Status: Restructure to address the immediate situation with virtual and blended learning. Develop a committee that addresses the current situation and establishes priorities and monitors implementation.	Vision: Develop, maintain, and sustain a comprehensive technology system that responds and evolves to the learning, communication, and management needs of the District's stakeholders and clients. Mission: To evaluate, approve and support the development and implementation of technology to effectively support student learning and manage all aspects of the effective and efficient administration and operation of the District.	- To assess the status of the District's infrastructure and identify the needs for a three-year period. - To assess the level of knowledge and skills of the instructional faculty to effectively integrate technology into the instructional program and design professional development to address the gap of knowledge and skills that may exist. - To assess current IT policies and procedures and identify policies and procedures that need to be developed. - To assist the Technology Director in developing a three-year plan. - Assess software and software integration. - Continue integration of SIS and modules for data, data integrity and implementation of competency-based education.
Wellness Committee Co-Facilitators: Peter Wotton, Athletic Director and Greg Brown, WPS Dean Status: Hold	Vision: To support growth in teaching and learning by building a culture of health and well-being that supports all school community members physically, mentally, emotionally, intellectually and socially. Mission: To promote the health and well-being of the Dover School Community through initiatives that: Inspire individuals to take responsibility for their own health	- To monitor the implementation of the District's Wellness Policy. - To review the results of the state's health survey and identify primary target areas to address. - To monitor and to provide direction for the Health and Wellness Program.



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	- Encourage wellness behaviors - Identify resources contributing to well-being - Support a sense of community	
Community Engagement Status: Hold	Vision: Have all stakeholders engaged and be viable members of the Dover School District Community. Mission: To build an understanding about inclusive equitable community engagement; develop an implementation plan to continually improve community involvement in our schools.	To assist with the identification, design, and implementation of community engagement activities.
Safety and Security Co-Facilitators: Christy Prosser, IT Director and Patrick Boodey, WPS Principal Status: Hold – During the COVID-19 pandemic, the work will primarily be with the Dover Schools Medical Advisory Council.	Vision: Maintain safe and secure school facilities for all stakeholders. Mission: To provide oversight and coordination of the critical and necessary aspects for school safety, inclusive of information gathering and recommendations on building and student safety.	- To assess schools' emergency plans and identify areas for further refinement and improvement. - To assess the current level of school staff's and faculty's knowledge of school emergency plans and based on assessment results identify by school additional training needs. - To review current facilities and identify physical changes that need to be made improve security. - To identify how to keep schools secure and safe during non-school times when the facilities are being used.
Facilities Use Facilitator: Michael Limanni, Business Administrator Status: To work with future safety protocols as the phase-in model progresses.	Vision: Have school facilities that are a resource for the community. Mission: To help ensure a coordinated effort between schools and city departments are informed of proper use of all school and city facilities.	To review and identify policies and procedures that are needed to maintain the appropriate use and scheduling of facilities.
Joint Loss Committee Facilitator: Michael Limanni, Business Administrator Status: Remains active to function as required.	Vision: Maintain safe facilities and safe work environments to continually improve relations, morale and health, and reduce the cost of Worker's Compensation. Mission: To bring workers and management together in non-adversarial, cooperative efforts to promote workplace safety.	To conduct annual reviews and make recommendations for further training, policies and procedures, and other as needed.



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	The focus of the committee is to improve workplace safety and productivity, enhance employee relations, morale and health, and provide significant financial savings in Worker's Compensation.	
DTU Safety Task Force Co-Facilitators: Christine Boston, Assistant Superintendent of Student Services and Bill Harbron, Superintendent Status: Start work the second semester.	Task Force Charge: The Dover School District and the Dover Teachers Union seek to jointly study the safety concerns of DTU members regarding behaviors of students and community members in the school building and on school property. Scope of Inquiry: The School Safety Task Force's scope of inquiry shall include a review of the security of District facilities and a review of District policies and procedures pertaining to extreme student behavior.	Product: The School Safety Task Force shall make recommendations regarding secure facilities which shall include all associated costs. The School Safety Task Force shall also make recommendations regarding existing and/new policies to address student behavior.
Dover Schools Racial Equity Vision Keepers Facilitators: Mo Nunez and Ted Hall Status: Active – Will be done remotely.	Purpose: The purpose of the Dover Schools Racial Equity Vision Keepers is to educate, to assist and to support the Dover School District in resolving issues surrounding racism, bias, prejudice, and white privilege that prevents the District's schools and community from being inclusive, safe, and respectful of all students and their families, regardless of their race.	Results for the 2020-2021 school year are being identified. 2 nd Thursday of the month: ▪ October 8 ▪ November 10 ▪ December 9 – exception to 2nd Tuesday ▪ January 12 ▪ February 9 ▪ March 9 ▪ April 13 ▪ May 11 ▪ June 8

NOTE: Committee facilitators will submit minutes of all committee meetings to the Superintendent's Office. The minutes of the meeting will be posted in the District's Website to keep all stakeholders informed of committee work being accomplished.

DOVER SCHOOL DISTRICT
Condition of Accounts - October 5, 2020

DISTRICT-WIDE Expenditures							
Account	Description	GL Budget	YTD	Balance	Encumbrance	Budget Balance	
1100	REGULAR EDUCATION PROGRAMS	\$ 24,004,775	\$ 2,704,775	\$ 21,300,000	\$ 19,606,491	\$ 1,693,509	
1200	SPECIAL EDUCATION PROGRAMS	\$ 13,543,094	\$ 1,813,093	\$ 11,730,000	\$ 10,763,501	\$ 966,499	
1300	VOCATIONAL EDUCATION PROGRAMS	\$ 2,119,039	\$ 255,553	\$ 1,863,486	\$ 1,611,688	\$ 251,798	
1400	OTHER EDUCATIONAL PROGRAMS	\$ 696,019	\$ 68,015	\$ 628,004	\$ 384,066	\$ 243,938	
1600	ADULT/CONTINUING EDUCATION PROGRAMS	\$ 210,803	\$ 54,496	\$ 156,307	\$ 157,997	\$ (1,691)	
2100	SUPPORT SERVICES - Students	\$ 4,489,409	\$ 551,467	\$ 3,937,942	\$ 3,487,970	\$ 449,972	
2200	SUPPORT SERVICES - Instructional Staff	\$ 1,425,490	\$ 450,297	\$ 975,193	\$ 840,330	\$ 134,863	
2300	SUPPORT SERVICES - General Admin.	\$ 1,486,608	\$ 482,558	\$ 1,004,050	\$ 977,254	\$ 26,795	
2400	SUPPORT SERVICES - School Admin.	\$ 2,858,831	\$ 696,008	\$ 2,162,823	\$ 2,156,887	\$ 5,935	
2600	SUPPORT SERVICES - Operation Maint/Plant	\$ 4,942,984	\$ 990,895	\$ 3,952,089	\$ 3,742,569	\$ 209,521	
2700	SUPPORT SERVICES - Student Transportation	\$ 3,218,898	\$ 18,665	\$ 3,200,233	\$ 460,691	\$ 2,739,542	
2800	SUPPORT SERVICES - Centralized Services	\$ 1,371,977	\$ 505,900	\$ 866,077	\$ 599,168	\$ 266,909	
2900	SUPPORT SERVICES - Other	\$ 9,900	\$ 12,963	\$ (3,063)	\$ (7,250)	\$ 4,187	
46900	SCHOOL DEBT - Principal & Interest	\$ 6,393,656	\$ -	\$ 6,393,656	\$ -	\$ 6,393,656	
5200	FUND TRANSFERS	\$ 39,573	\$ -	\$ 39,573	\$ -	\$ 39,573	
TOTAL GENERAL FUND EXPENDITURES:		\$ 66,811,056	\$ 8,604,687	\$ 58,206,369	\$ 44,781,363	\$ 13,425,007	
TOTAL FOOD SERVICES EXPENDITURES:		\$ 1,650,000	\$ 313,300	\$ 1,336,700	\$ 1,254,177	\$ 82,523	
TOTAL FEDERAL, STATE, AND LOCAL FUND EXPENDITURES:		\$ 5,297,995	\$ 262,883	\$ 5,035,113	\$ 2,618,871	\$ 2,416,242	
Summarized Condition of District Expenditures:		\$ 73,759,051	\$ 9,180,869	\$ 64,578,182	\$ 48,654,411	\$ 15,923,772	

DISTRICT-WIDE Revenue							
Account	Description	Budget	YTD Transactions	Balance	Encumbrance	Balance	
01314.3390	TUITION - SUMMER SCHOOL, ELEMENTARY	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	
01314.3390	TUITION - SUMMER SCHOOL, DHS	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	
01321.3390	TUITION - BARRINGTON	\$ 2,661,498	\$ -	\$ 2,661,498	\$ -	\$ 2,661,498	
01321.3390	TUITION - NOTTINGHAM	\$ 1,713,865	\$ 75,000	\$ 1,638,865	\$ -	\$ 1,638,865	
01321.3390	TUITION - BELLAMY ACADEMY	\$ 81,690	\$ -	\$ 81,690	\$ -	\$ 81,690	
01321.3390	TUITION - OTHER NH DISTRICTS	\$ 42,417	\$ -	\$ 42,417	\$ -	\$ 42,417	
01321.3390	TUITION - PRESCHOOL PROGRAM	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	
01322.3390	TUITION - SPED AIDES	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 275,000	
01323.3390	TUITION - CTE-NH DISTRICTS	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 115,000	
01333.3390	TUITION - CTE-OUT OF STATE DIST	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	
01420.3410	ATHLETIC TRANSPORTATION DHS	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ 52,000	
01420.3410	ATHLETIC TRANSPORTATION DMS	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	
01990.3599	OTHER LOCAL REVENUE DW	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	
03190.3700	STATE ADEQUATE EDUCATION GRANT	\$ 9,978,350	\$ 1,995,670	\$ 7,982,680	\$ -	\$ 7,982,680	
03210.3700	SCHOOL BUILDING AID	\$ 390,062	\$ -	\$ 390,062	\$ -	\$ 390,062	
03230.3700	SPECIAL EDUCATION AID (CATASTROPHIC AID)	\$ 475,000	\$ -	\$ 475,000	\$ -	\$ 475,000	
03241.3700	CTE TUITION AID	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ 325,000	
03242.3700	CTE TRANSPORTATION AID	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	
04210.3599	INDIRECT COST ALLOCATION	\$ 85,000	\$ 8,584	\$ 76,416	\$ -	\$ 76,416	
04220.3599	ABE ALLOCATION	\$ 45,918	\$ -	\$ 45,918	\$ -	\$ 45,918	
04310.3311	IMPACT AID	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	
04580.3311	MEDICAID DISTRIBUTION	\$ 250,000	\$ 5,296	\$ 244,704	\$ -	\$ 244,704	
05251.3918	SCHOOL - TRANSFER FROM CAPITAL RESERVES	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	
TOTAL GENERAL FUND REVENUE:		\$ 16,628,800	\$ 2,084,551	\$ 14,544,249	\$ -	\$ 14,544,249	
TOTAL FOOD SERVICES FUND REVENUE:		\$ 1,650,000	\$ 719	\$ 1,649,281	\$ -	\$ 1,649,281	
TOTAL FEDERAL, STATE, AND LOCAL FUND REVENUE:		\$ 5,472,995	\$ 291,375	\$ 5,181,620	\$ 1,000	\$ 5,180,620	
Summarized Condition of District Revenue:		\$ 23,751,795	\$ 2,376,645	\$ 21,375,150	\$ 1,000	\$ 21,374,150	

	Budget	Actual + Enc
General Fund Supporting Revenue Total:	\$ 16,628,800	\$ 2,084,551
State Wide Property Tax:	\$ 7,195,076	\$ 7,036,198
Local Property Tax (adjusted 11/2019):	\$ 43,012,634	\$ 41,159,771
TOTAL GF Revenue:	\$ 66,836,510	\$ 50,280,520
TOTAL GF Expenditure:	\$ (66,811,056)	\$ (53,386,049)
Ending GF Fund Balance:	\$ 25,454	\$ (3,105,530)
TOTAL FS Revenue:	\$ 1,650,000	\$ 719
TOTAL FS Expenditures:	\$ (1,650,000)	\$ (1,567,477)
Ending FS Fund Balance:	\$ -	\$ (1,566,757)
TOTAL Grant Revenue:	\$ 5,472,995	\$ 292,375
TOTAL Grant Expenditures:	\$ (5,297,995)	\$ (2,881,754)
Ending Grant Fund Balance:	\$ 175,000	\$ (2,589,379)

Multi-Year Budget Comparison with Prior Year Expenditures
FY2017-FY2021

Account Description		FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adjusted	FY21 Adopted	\$ Difference (F21 Vs. FY Actual)	% Difference (F21 Vs. FY Actual)
1100	REGULAR EDUCATION PROGRAMS	\$ 20,720,380	\$ 20,862,159	\$ 21,506,861	\$ 22,438,661	\$ 24,004,775	\$ 2,497,914	11.61%
1200	SPECIAL EDUCATION PROGRAMS	\$ 9,131,467	\$ 10,399,961	\$ 11,317,796	\$ 12,312,415	\$ 13,545,192	\$ 2,227,396	19.68%
1300	VOCATIONAL EDUCATION PROGRAMS	\$ 1,731,649	\$ 1,714,669	\$ 1,783,714	\$ 2,072,131	\$ 2,119,039	\$ 335,325	18.80%
1400	OTHER EDUCATIONAL PROGRAMS	\$ 580,196	\$ 633,950	\$ 622,602	\$ 714,806	\$ 696,019	\$ 73,417	11.79%
1600	ADULT/CONTINUING EDUCATION PROGRAMS	\$ 227,684	\$ 211,631	\$ 205,118	\$ 203,291	\$ 210,803	\$ 5,685	2.77%
2100	SUPPORT SERVICES - Students	\$ 3,410,231	\$ 3,649,245	\$ 4,090,910	\$ 4,375,327	\$ 4,487,311	\$ 396,401	9.69%
2200	SUPPORT SERVICES - Instructional Staff	\$ 862,684	\$ 955,507	\$ 1,066,565	\$ 1,806,016	\$ 1,425,490	\$ 358,925	33.65%
2300	SUPPORT SERVICES - General Admin.	\$ 1,337,986	\$ 1,326,139	\$ 1,429,361	\$ 1,579,503	\$ 1,486,608	\$ 57,247	4.01%
2400	SUPPORT SERVICES - School Admin.	\$ 2,616,627	\$ 2,616,561	\$ 2,757,573	\$ 2,838,814	\$ 2,858,831	\$ 101,258	3.67%
2600	SUPPORT SERVICES - Operation Maint/Plant	\$ 3,902,641	\$ 4,197,853	\$ 4,746,725	\$ 5,023,161	\$ 4,942,984	\$ 196,259	4.13%
2700	SUPPORT SERVICES - Student Transportation	\$ 2,269,045	\$ 2,722,139	\$ 2,710,739	\$ 3,094,414	\$ 3,218,898	\$ 508,159	18.75%
2800	SUPPORT SERVICES - Centralized Services	\$ 865,462	\$ 1,108,588	\$ 1,234,945	\$ 1,308,233	\$ 1,371,977	\$ 137,032	11.10%
2900	SUPPORT SERVICES - Other	\$ 10,452	\$ 16,246	\$ 54,558	\$ 9,900	\$ 9,900	\$ (44,658)	-81.85%
5200	FUND TRANSFERS	\$ 2,009,288	\$ 295,201	\$ 259,547	\$ 400,544	\$ 39,573	\$ (219,974)	-84.75%
6900	SCHOOL DEBT - Principal & Interest	\$ -	\$ -	\$ -	\$ -	\$ 6,393,656	\$ 6,393,656	N/A
		\$ 49,675,792	\$ 50,709,849	\$ 53,787,014	\$ 58,177,216	\$ 66,811,056	\$ 13,024,042	



DOVER SCHOOL DISTRICT

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Superintendent's Board Report Monday, October 5, 2020

SUPERINTENDENT REPORT

The Superintendent's Board Report purpose is to: (1) inform the Board on my position and recommendations pertaining to Board meeting agenda items; (2) inform the Board of significant issues as they relate to the Board; and (3) inform the Board of informational items pertaining to the Dover School District.

BOARD AGENDA ITEMS

G. CONSENT AGENDA

Resignations/Retirements – I recommend the Board approve the retirements as listed.

Leaves of Absence – None

Job Shares – None

Nominations – I recommend the Board approve the following nominations:

- New DPA Nomination
- New DEOP Nomination
- Coaching Nomination

Extended Trips - None

Donations – I recommend the Board approve the October Donations.

I. POLICY – CHANGES – PROPOSALS – ADOPTIONS - None

J. POLICY ADOPTION

The following policies are proposed for second reading and adoption by the Board:

1. **AEB – Recognition by Dover School Board** – The Policy has recommended revisions as noted in the document by the Board's Ad Hoc Committee for the review of Policy AEB. This is the first reading and feedback is requested.
2. **AEB-A – Recognition by School Board Building Renaming** – The Board Ad Hoc Committee of Renaming of School Buildings has developed a new policy to address the renaming of a school. This is the first reading and feedback is requested.
3. **IKFG – Career Readiness Pathways and Credentialing** – Policy IKFG is a new policy. It creates awareness of short-term requirements of SB 276, 29019 N.H. Laws Ch. 322 "The Career Readiness



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Drive to 65 Act". The act requires that beginning in the Fall of 2020, all high schools must assess career interest for incoming freshmen, advise entering students how to achieve career readiness credential ("CRC") upon graduation, and imposes various record keeping measures relative to career readiness pathways ("CRP") and CRCs. While the act includes definitions for both CRC and CRP, those definitions do not include specific substantive criteria, leaving it, at least for now, to local districts to manage. DOE is working on establishing criteria for a career readiness certificate, and a transcript structure for work-based learning.

K. RESOLUTIONS: None

L. OLD BUSINESS: None

M. NEW BUSINESS:

1. **Spectators at Fall Athletic Events - Reassessment** – Peter Wotton, Athletic Director, will share his recommendations to the Board. On September 10, Mr. Wotton reviewed his recommendation with the Dover Schools Medical Advisory Council. The following was noted by the Medical Advisory Council:

- ✓ Start slow and gradually add spectators
- ✓ Limit size
- ✓ Require masks and distancing

The Medical Council felt it was not a medical issue, but enforcement issue. It is important if spectators are allowed that protocols and procedures are followed. If the spectators are noncompliant, play should be stopped. The larger group of spectators, the more difficult it will become to manage and maintain the proper protocols.

2. **Athletic Tournament Survey Discussion** – Peter Wotton, Athletic Director, will discuss survey's the NHIAA is requesting of districts.
3. **Fiscal Year 2022 Budget Preparation Adoption Schedule** – Michael Limanni, Business Administrator, has prepared a FY22 Budget Preparation Schedule. I recommend the Board adopt the Fiscal Year 22 Budget Preparation Schedule.
4. **Summary of Capital Improvements Project Requests** – Michael Limanni, Business Administrator, has prepared the Capital Improvements Project Requests. I recommend the Board review and have a comprehensive understanding of the CIPs before moving forward with approval. Michael Limanni will be available to answer questions and provide clarification.



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5. **District Committees** – The work of the District Committees has been outlined for the 2020-2021 school year. With the COVID-19 pandemic and working in the virtual environment, realistic expectations have been established based on the availability of staff.
6. **COVID-19 Pandemic Three-Week Assessment Window** – The Board will be updated by Paula Glynn and Samantha Tukey on the phase-in of ESOL and CTE students. In addition, there may be additional information on any adjustments in the phase-in model.
7. **Conditions of Accounts** – Michael Limanni, Business Administrator, will review the Conditions of Accounts.

N. SUBMISSION AND PAYMENT OF BILLS

O. SUPERINTENDENT'S SUMMARY REPORT – SEPTEMBER 2020

The focus of September has been on the start of the 2020-2021 school year virtually. The preparation with teachers and staff started on August 31. Six days were targeted for professional development and preparation. Thursday, September 10 and Friday, September 11 were designated as student orientation and supply pick-up. The following are the highlights from the preparation period:

- **Monday, August 31** - The official start of the school year for teachers. The day started with a welcome and a brief presentation by me to set the tone for the keynote speaker, Tamara Konrade of INspired Leadership. Tamara focused on *Seven Leadership Principles* that were inspired by the sudden death of her husband last November.
 - ✓ Release the need to control
 - ✓ Experience it all
 - ✓ Develop safe and supportive relationships
 - ✓ Increase awareness and lessen adaptive behaviors
 - ✓ Communicate with clarity
 - ✓ Examine beliefs
 - ✓ Reframe

The remainder of the day was devoted to school-based meetings.

- **Tuesday, September 1** – The day consisted of the introduction of Distance Learning Playbook Modules 9, 2. After each module time was allocated for discussion with colleagues and application time. The day was also inclusive of K-12 Standard Google Classroom Setup. Again, the cycle used was to learn and apply. The afternoon was devoted to preparation.



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- **Wednesday, September 2** - The day consisted of the introduction of Distance Learning Playbook Modules 3, 4, and 1. After each module, time was allocated for discussion with colleagues and application time. The second part of the day allowed for choice – Google Basic Classroom and Google Classroom Beyond the Basics. Each session allowed time for application. The afternoon for K-8 was training on Freckle and for the 9-12 training on Edgenuity.
- **Thursday, September 3** - The day consisted of the introduction of Distance Learning Playbook Modules 5, 6, and 7. After each module, time was allocated for discussion with colleagues and application time. K-8 educators reviewed and worked with the compressed curriculum. 9-12 educators worked on the remote framework and PLC time to work with standards. The afternoon was devoted to planning and preparation.
- **Tuesday, September 8** – Professional Development continued:
 - ✓ Elementary, DMS & DHS: Introduction of Trauma Informed Care with Community Partners
 - ✓ Elementary – K-4 continued competency work
 - ✓ 5-12 English & ELA Teachers live with Ted Hall – Racism and Equity
 - ✓ Elementary – What to say when you don't know what to say – Ted Hall and Mo Nunez
 - ✓ Preparation and planning time
- **Wednesday, September 9**
 - ✓ Elementary, DMS & DHS – Clever's YouTube Playlist for Teachers, Clever Help Center, Clever Academy
 - ✓ Elementary, DMS & DHS – GoGuardian YouTube Playlist for Teachers and GoGuardian University
 - ✓ Elementary, DMS & DHS – Introduction to Screen-cast-o-matic
 - ✓ K-4 Reading – K-4 virtual reading groups – video, Teaching Reading Groups Virtually, Dover Literacy Resource Classroom
- Thursday, September 10 and Friday, September 11 – Orientation and Supply Pickup

Students officially began virtual learning on Monday, September 14. The following are highlights from the week of September 14:

- **Week in Review** – As you are aware the virtual learning started on Monday, September 14. The first week has been a week of growing pains as everyone re-establishes a pattern of returning to school in a nontraditional manner. Each day presents new learning and an opportunity for continual improvement. We do have those families that are embracing the virtual learning, and families that are struggling and are upset that the District has opened school with the virtual model. I have instructed principals on Wednesday, September 23 to identify students by grade level that have not engaged by that date and to identify the need for additional devices.



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This has been a challenging week for educators as they work in a full virtual environment. From my experience with virtual charter schools, the first two weeks are challenging as everyone establishes the routines and procedures, adapts to the technology, and in the Dover Schools' situation continue to develop and implement a skill set in virtual instruction. This is a significant adjustment.

- **Technology Update** – The vendor continues to indicate that the Chromebooks will be in their facility by September 18. They will prepare the devices and start shipping them to us on Monday, September 21. Because of the advanced prep of the devices, distribution can start on the arrival. Christy Prosser continues to communicate with the provider.

The week of September 21 was the second full week of virtual learning. It was also the start date for the first phase-in groups inclusive of students with significant special needs and Bellamy Academy. The following is highlights from the week:

- **Weekly Overview:** On Friday, the District completed the tenth day of virtual learning. As with the start of any school year, there are adjustments being made as students and faculty start a new school year establishing the routines and procedures. With the start of the year being virtual, it changes the dynamics of the start as well as the routines and procedures. Teachers, students, and families are having to make major shifts working in the virtual environment.

During the past ten days, lessons are being learned and principals will continue to work with their faculty to make the necessary adjustments to continually improve the effectiveness of virtual learning. At the elementary schools and middle schools, flex periods may be used to provide additional time for teacher preparation and individual contact with students. With new programs and the current devices, it requires additional time to be prepared for online learning.

There are still families that are not pleased with the virtual learning start. Teachers are also experiencing some families that have not established appropriate expectations for virtual education. There are conversations taking place to determine how to provide additional support to families. It is recognized that this causes additional stress and anxiety for all.

On Monday, the first phase-in of priority groups started. Overall, it has gone well. Students were happy to be back in the physical environment with their teachers. There was not the degree of student anxiety that was initially expected. It was also uplifting for staff to see the students physically in the schools.

The Technology Department has been experiencing a high volume of tickets from staff and families. This is due to the age of the devices. The District has contracted with Robert Half to provide one temporary IT personnel to assist the team.



DOVER SCHOOL DISTRICT

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Superintendent's Board Report Monday, October 5, 2020

On Thursday, the District received a shipment of 698 Chromebooks.

Due to the District lacking appropriate levels of technology over the years, we are discovering some staff that have a low level of understanding of basic technology. This has also handicapped work in the virtual environment. It is a period of learning and adjustment for all.

Planning has started for the next phase-in. This will be inclusive of CTE students. On Thursday, September 24, Tri-City CTE Directors, superintendents, high school principals and others met to coordinate efforts. The lab programs will start on Tuesday, October 13.

As of September 30, the District has served 5,448 breakfast and lunches which also includes the Seacoast Charter School. Tuesday, September 29 was the highest tally to date at 436 meals. There has been some difficulty dialing in on the needed meals at a few spots, this will be addressed by providing additional meals for the locations experiencing the difficulties.

Virtual Learning continues to evolve. Throughout September, the Dover Medical Advisory Council continues to meet. Topics have included:

- ✓ Review of the Fall Athletic Program – Recommendation as well as review of health and safety protocols. As well as rendering opinion on spectators at sports events.
- ✓ Review of restroom protocols.
- ✓ Review of several medical articles pertaining to direction in schools during the COVID-19 pandemic.
- ✓ Ongoing review and discussion of the phase-in model.
- ✓ Flu immunization.
- ✓ Continual review of district protocols to identify potential revisions.
- ✓ Discussion on triggers to close schools.
- ✓ Discussion on phase-in of kindergarten, first, second, and fourth grade due to age group being ten years and under.
- ✓ Determine if additional information had to be added to the screener due to other factors that have been identified.

The Medical Advisory Council has scheduled a meeting on Thursdays during the month of October. The meetings will be held on an as needed basis dependent on any changes related to the COVID-19 pandemic and issues or concerns related to COVID-19 in the District.

Starting in September and in the process of being finalized are the following:

- Equity Work Planning with Ted Hall and Mo Nunez for the Great School Partnership. The initial draft of the plan has been developed and is currently being reviewed.



DOVER SCHOOL DISTRICT

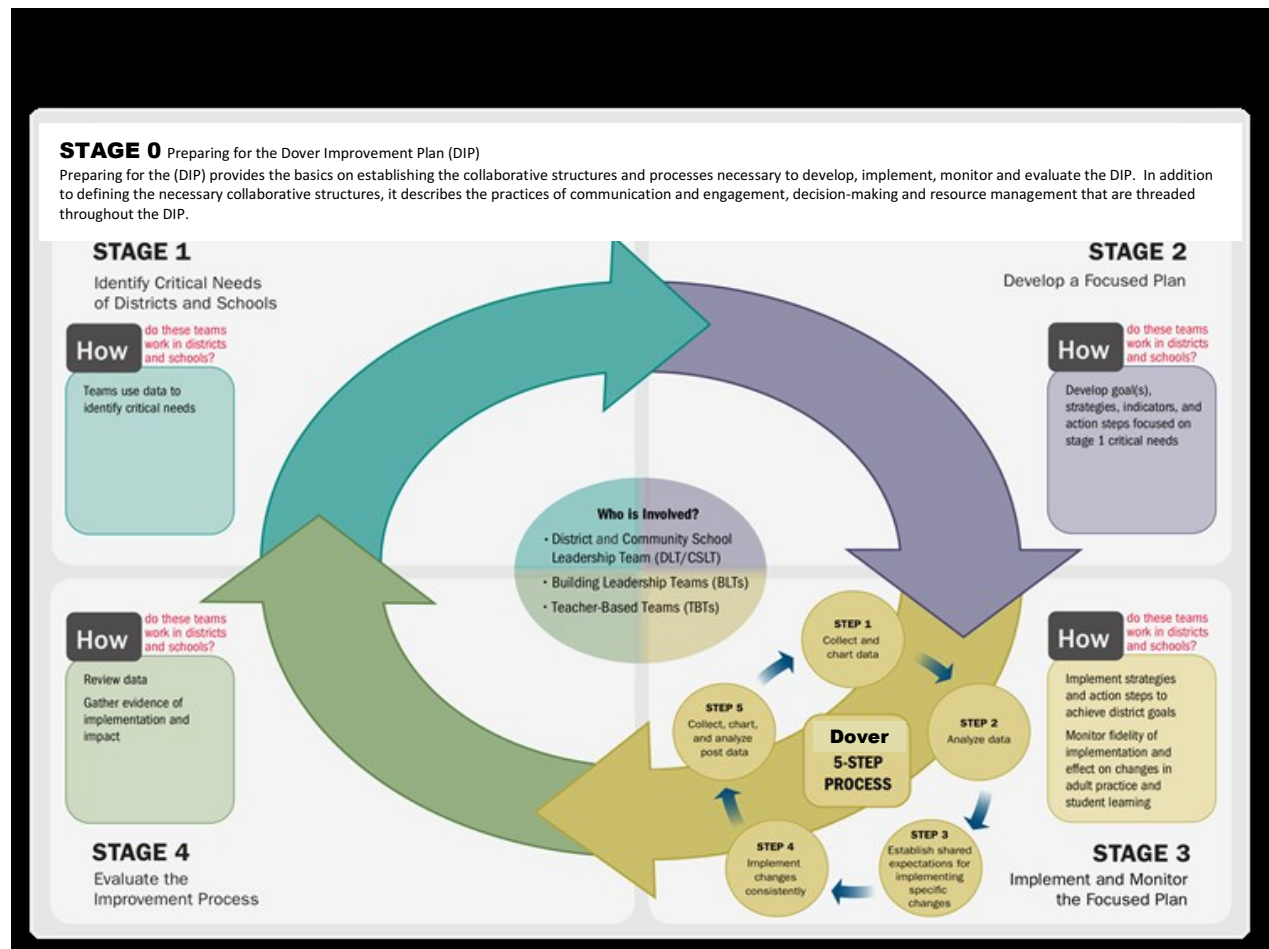
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- Continuation of the Professional Learning Community training is under initial development. The consultant will be scheduled to work with the Leadership Team, instructional coaches, and teams.

The focus of the Strategic Plan for 2020-2021 will be on Goal 4 – Objective 4.2: We will cultivate continuous improvement of instructional and leadership capacities to increase student growth and achievement through individual and collective professional development. The concept is to develop a system of continual improvement of student learning and achievement based on data. The process involves the five-step improvement process and the implementation of a District Learning Community, Building Learning Community, and Professional Learning Community. This will be incorporated into the PLC Training and Development that is being planned.

FIVE STAGE IMPROVEMENT CYCLE





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September has been a challenging month for all as we continue to find the most appropriate ways to respond to the needs of the Dover School students during the COVID-19 pandemic. I commend all Dover School administrators, educators, and support staff. Furthermore, I want to commend the Dover families as they have adjusted to the new learning environment. This is not an easy task and demands the best of everyone.