



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Regular Session #9
Meeting Location:	McConnell Center, Room 306
Meeting Date:	Monday, September 9, 2024
Meeting Time:	7:00 p.m.

- A. CALL TO ORDER**
- B. ROLL CALL**
- C. PLEDGE OF ALLEGIANCE**
- D. AGENDA APPROVAL**
- E. CITIZENS' FORUM** *(To be recessed, if necessary, and resumed following School Board Matters of Interest)*
- F. APPROVAL OF MINUTES**
 - 1. Non-Public Meeting, July 8, 2024
 - 2. Regular Meeting, July 8, 2024
 - 3. Non-Public Meeting, July 29, 2024
- G. SUPERINTENDENT'S REPORT**
- H. CONSENT AGENDA**
 - 1. **Correspondence:** None
 - 2. **Resignations/Retirements:**
 - a. Abigail Buttner – Paraeducator – Dover Middle School - Resignation
 - b. Jessica DaSilva – Paraeducator – Dover Middle School - Resignation
 - c. Brooke Judge – Paraeducator – Frances G. Hopkins School at Horne Street - Resignation
 - 3. **Leaves of Absence:** None
 - 4. **Job Shares:** None
 - 5. **Nominations:**
 - a. DAA
 - b. DPA
 - c. DTU
 - d. Non-Union
 - e. Coaching
 - 6. **Extended Travel (Student Trips):**
 - a. Final Approval – Dover High School Career Technical Center - National FFA Convention – October 22-26, 2024 – Indianapolis, Indiana
 - 7. **Donations:** None
- I. STUDENT REPORT**
- J. FINANCIAL REPORT**
- K. POLICIES – CHANGES – PROPOSALS:** None
- L. POLICY ADOPTION:**
 - 1. GCCBC: Family and Medical Leave Act (FMLA) Leave Policy – Revised Policy – Second Reading
- M. RESOLUTIONS:** None



DOVER SCHOOL BOARD – AGENDA

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Meeting Location:	McConnell Center, Room 306
Meeting Date:	Monday, September 9, 2024
Meeting Time:	7:00 p.m.

N. OLD BUSINESS: None

O. NEW BUSINESS

1. Youth Risk Behavior Survey
2. 2024-2025 Opening of Schools Update
3. Fiscal Year 2025 Capital Improvement Plan (CIP) Approval
4. Fiscal Year 2026 Revised Budget Preparation Adoption Schedule

P. SUBMISSION AND PAYMENT OF BILLS

Q. COMMITTEE REPORTS

R. SCHOOL BOARD MATTERS OF INTEREST

S. ADJOURNMENT

All meetings conducted by the School Board are open to the public except for times when the School Board enters non-public session.

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.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Monday, September 9, 2024

SUPERINTENDENT BOARD REPORT: The purpose of the Superintendent's Board Report is to: (1) inform the Board on my position and recommendations pertaining to 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:

F. APPROVAL OF MINUTES

1. Non-Public Meeting, July 8, 2024
2. Regular Meeting, July 8, 2024
3. Non-Public Meeting, July 29, 2024

G. SUPERINTENDENT'S REPORT: See below.

H. CONSENT AGENDA

1. **Correspondence:** None
2. **Resignations/Retirements:**
 - a. Abigail Buttner – Paraeducator – Dover Middle School - Resignation
 - b. Jessica Dasilva – Paraeducator – Dover Middle School - Resignation
 - c. Brooke Judge – Paraeducator – Frances G. Hopkins School at Horne Street - Resignation
3. **Leaves of Absence:** None
4. **Job Shares:** None
5. **Nominations:**
 - a. DAA
 - b. DPA
 - c. DTU
 - d. Non-Union
 - e. Coaching
6. **Extended Travel (Student Trips):**
 - a. Final Approval – Dover High School Career Technical Center - National FFA Convention – October 22-26, 2024 – Indianapolis, Indiana
7. **Donations:** None

J. FINANCIAL REPORT: Mr. Limanni will present his financial report to the Board.

K. POLICIES – CHANGES – PROPOSALS: None

L. POLICY ADOPTION:

- a. **GCCBC – Family and Medical Leave Act (FMLA) Leave Policy** – Revised Policy – Second Reading.
Superintendent's Recommendation: I recommend the Board to adopt policy GCCBC.

M. RESOLUTIONS: None

N. OLD BUSINESS: None

O. NEW BUSINESS

1. **Youth Risk Behavior Survey:** Kimberly Stephens will review the Youth Risk Behavior Survey results.

2. **2024-2025 Opening of Schools Update:** Principals will provide the Board with an update on the opening days of school.
3. **Fiscal Year 2025 Capital Improvement Plan (CIP) Approval:** Michael Limanni will review his request with the Board.
4. **Fiscal Year 2026 Revised Budget Preparation Adoption Schedule:** The City of Dover finalized their Fiscal Year 2026 Budget Schedule. This caused the district to make slight changes to our schedule.

SUPERINTENDENT'S REPORT:

This report provides a summary of key activities and events that transpired throughout August.

Week of July 29:

- I met with Morgan Lyon, Facilities Director, to review the status of summer projects and cleaning.
- I participated in Title IX training facilitated by Meghan Glynn for the Leadership Team.
- Meghan Glynn and I met to review the MOA between the District and Fire Department. Meghan will review with Josh Wyatt, City Attorney.
- I attended the School Board's Non-Public Meeting.
- I participated in a two-day training session to become certified in Working Genius. Through the training, I would like the opportunity to introduce the Working Genius to the Board.
- Update meeting with Mike Gillis.

Week of August 5:

- I led the bi-weekly meeting with the Board Chair and Vice Chair, focusing primarily on reviewing and discussing the agenda for the August 19th Board meeting.
- I met with Mr. Shea, the new superintendent of the Somersworth School District, following my assignment by the NHSAA to serve as his mentor for the 2024-2025 school year.
- I participated in a meeting on math data with Christine Boston, Travis Bickford, and Jen Krans.
- I met with Athletic Director Josh Knight to get acquainted and become updated on the current athletic program status.
- I met with Tricia Buckley of Education Week.
- I conducted an interview with the DMS Instructional Coach candidate.

Week of August 12:

- I met with Christine Boston, Patrick Boodey, Morgan Lyon, and Shawna Stahl to review safety procedures and practice drill schedules.
- I met with Morgan Lyon to review the status of district maintenance projects and facilities cleaning.
- I met with Peter Driscoll to review an email we received pertaining to the Robotics Club.
- I conducted an interview with a Dover Middle School Science Teacher candidate.
- I facilitated a meeting with the Leadership Team. Agenda items included: update on potential bus driver strike, staffing status report, review of election guidelines letter, crowd management, Khanmigo, emergency plans, and Working Genius Team Map.
- I met with Michael Joyal for an update meeting.
- I met with Christine Boston and Michael Limanni on a personnel issue.

Week of August 19:

- I used vacation days on Monday, August 19 and Tuesday, August 20.
- New Teacher Induction was held on Wednesday, August 21 and Thursday, August 22. Kiley Hemphill, Jen Krans, Siobhan Mehalek, and Travis Bickford are to be commended on the planning and the implementation of the new teacher induction program.
- I was involved in the resolution of a personnel issue.
- Mike Gillis and I met to discuss the opening of the 2024-2025 school year.
- I was interviewed by reporter Ian Lenahan pertaining to the start of the school year.

- I spoke with April Richer regarding a grant opportunity.
- I met with a program subcommittee of the Dover Mental Health Alliance (DMHA).
- I met with Morgan Lyon to review the status of district maintenance projects and facilities.
- I participated in a meeting with Christine Boston, Jen Krans, and Siobhan Mehalek on calculus credit.

Week of August 26:

- Teachers returned on Monday, August 26. The focus of the professional development at elementary schools was the new literacy adoptions and the focus at the Dover Middle School was the literacy adoption, science adoption, and social studies adoption. Tuesday, August 27 was the general assembly. Carolyn Mebert, Vice Chair, welcomed the staff to the 2024-2025 school year.

[Back to School DHS Staff PD Agenda](#)

[Back to School DMS Staff PD Agenda](#)

[Back to School Elem & K-12 Staff PD Agenda](#)

- I worked with Jen Krans and Travis Bickford certifying the SASS data.
- Christine Boston conducted a session with principals to review HB 1312.
- I participated in the training by NHED on the adequacy formula.
- I participated in a zoom meeting with the YMCA of Strafford County.
- I attended a mandatory training session for the district.
- Events: SOCO Bike Parade, DMS Fifth Grade Orientation, DMS Freshman Orientation, and Kindergarten Orientation.

As we start the new school year, I want to review the Dover School District Collective Commitments:

1. *We will be responsible for the success and wellbeing of every student.*
2. *We will provide a welcoming and safe environment for students, families, staff, and community members.*
3. *We will provide a challenging, rigorous, and developmentally appropriate curriculum.*
4. *As professional educators, we will model life-long learning by taking advantage of professional development opportunities.*
5. *Through our own actions, we will model kindness, understanding, integrity, and respect for all.*



DOVER SCHOOL DISTRICT SAU 11

McConnell Center | 61 Locust Street, Suite 409 | Dover, NH 03820-4132
Phone: 603-516-6800 | Fax: 603-516-6809

Empowering all Learners

To: Dover School Board
From: William R. Harbron, Superintendent
Date: September 9, 2024
Re: Nomination of Dover Middle School Dean of Student Services

It is with pleasure that I nominate Brian Collopy as Dover Middle School Dean of Student Services.

Brian comes to us most recently from the Farmington School District, where he served as the District-wide Special Education Coordinator. Prior to that he served as Elementary Assistant Principal. He also has experience with specialized day programs for students with disabilities and was a Special Educator in Dover from 2014-2017.

Brian has a Masters Degree in Special Education and a Graduate Certificate in Education Leadership.

I am confident that Mr. Collopy will be a great addition to the Dover School District Leadership Team, and we are happy to have him back in Dover. I would like to extend him an annual contract with a prorated salary of \$80,156.06 with no additional stipends and/or contractual obligations. This is in keeping with policy GCBD.

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

TO: DOVER SCHOOL BOARD

DATE: September 9, 2024

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 2024-2025 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Babcock, Josiah	Paraprofessional	Dover Middle School	Contracted Employee	\$19.41	G2, Step 5
Contreras, Nichole	Paraprofessional	Frances G. Hopkins School	Brooke Judge	\$17.45	G2, Step 3
Richard, Alexandria	Paraprofessional	Dover Middle School	Open Position	\$16.09	G2, Step 1

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

TO: **DOVER SCHOOL BOARD**

DATE: September 9, 2024

MEMORANDUM: Nomination and Election of Teachers

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 2024-2025 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Chiarella, Karen	Adjustment Counselor	Dover Middle School	Nora Burns	\$82,115	MA, Step 17

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

TO: **DOVER SCHOOL BOARD**

DATE: September 9, 2024

MEMORANDUM: Nomination and Election of Non-Union Employees

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 2024-2025 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Alvarado, Flor	Noon Aide	GES	Open Position	\$12/hr	
Dinning, Andrea	Noon Aide	FGH	Open Position	\$12/hr	
Doyle, Claire	Noon Aide	FGH	Open	\$12/hr	

Recommendations

To: Dr. William Harbron
 From: Peter Wotton
 Re: Fall Coaching Recommendations - 2024
 Date: September 2024
 Cc: Lyndsay Dube, Peter Driscoll, Tammy Badger

I am recommending the following individuals be nominated for FALL 2024 athletic coaching positions.

<u>Position</u>	<u>Name</u>	<u>Stipend</u>	<u>Replaces</u>
Varsity Cheering	Kelsey Daigle	\$4600	
JV Cheering	Mikaela Leighton	\$2720	
Boys Var. Soccer	Eric Carrier	\$3920	Ronan O'Doherty
Boys JV Soccer	John Leggett	\$2720	Jason Subirana
Boys Reserve Soccer	Pat Sampson	\$2160	
Middle School B. Soccer	Brian Snow	\$2160	
Girls Var. Soccer	Rick Pelletier	\$3920	
Girls JV Soccer	James Wares	\$2720	
Middle School G. Soccer	Christen Wilhelm	\$2160	
Head Football	Eric Cumba	\$5960	
Asst Football	Matt Kimball	\$3960	
JV Football	Joshua Droesch	\$3960	
JV Football	David Lopez	\$3960	
Frosh Football	Justin Crowley	\$3400	
Frosh Football	Chris Stamoulis	\$3400	
Head Field Hockey	Sarah Michaud	\$3920	
JV Field Hockey	Haley Wood	\$2720	Jessi Paul
MS Varsity Field Hockey	Jillian Brickley	\$1720	
MS JV Field Hockey	Jane Salach	\$1280	Deb Jacobs
Girls Varsity Volleyball	Whitney Carrier	\$3920	
Girls JV Volleyball	Katie Lynch	\$2720	
MS Varsity Volleyball	Molly Meisner	\$2160	Emily Boles
MS JV Volleyball	Steve Warren	\$1,720	
B/G Cross County	Nick Piatti	\$3560	
B/G Asst. Cross Country	Jeff Sanborn	\$2160	
Middle School Cross Country	Laura Towle	\$1720	
MS Assistant Cross Country	Bryan Towle	\$1720	
B/G Golf	Matt Fennessy	\$2120	
B/G JV Golf	Keith Tetreault	\$500 (Coaching Contingency Acct.)	Joe Tenuta

**Extended Travel Documentation for School Board,
for the National FFA Convention Fieldtrip, Indianapolis, Indiana, Oct. 22nd-Oct 26th 2024**

1. Statements of the educational value of the proposed extended travel and the relationship to current program or course offerings.

The purpose of this trip is for students to compete at the National FFA Convention in the areas of Dairy Evaluation, Milk Quality, and Horse Evaluation. Students became eligible at the NH State Level this past year through competitions at the UNH Fall Interscholastics and the Granite State FFA Convention. They learned how to evaluate animals and animal products through in class lessons, practice with the Dover High School's barn animals, and independent study. The value is in the preparation and the experience of competing at a national event and representing our school and state. Students also benefit from meeting people from all of the other states and seeing how different locations evaluate animals and products in different ways. Students will also get to observe the FFA career and college expo, see the national convention sessions, and hear from keynote speakers. If time allows students will also participate in leadership and career development workshops offered.

2. If a travel agency is utilized, evidence of a performance bond or other security for deposits from the agency is required.

None.

3. Inclusive dates of trip.

October 22nd through October 26th 2024

4. General itinerary.

Oct. 22nd- Travel and Hotel Check in
Oct 23rd-

- Team Photos
- Horse Judging Team Orientation and event
- Dairy Judging Team Orientation and event
- Milk Quality Team Orientation and event
- First General Session

Oct 24th-
General Sessions
FFA Convention Career Show

Oct 25th-
Awards Banquet Breakfast and Team Review

Career Expo and Workshops

Oct 26th-

Conclusion of Convention- 9th General Session
Travel Home

5. Cost per student.(current estimate)

Hotel-\$200 per person 2-4 in a room, for four nights

Flights- \$300-600 per person

Registration- \$90

Approximate Total= \$1090 (suggesting families to plan for \$1200)

6. Statement of academic eligibility or other limiting rules of participation established by the trip director.

Students need to have been on the State Qualifying team in order to participate and be eligible to attend.

7. Permission forms to be reviewed with and signed by parents.

To be completed.

8. Statement of source and nature of insurance coverage.

Completed and turned in once permission is granted.

9. Decision and opinion of the Principal and Superintendent.

10. Release from duty of any staff member by the Superintendent.

11. Financial benefits to trip leaders and chaperones must be disclosed (e.g.: plane fare, accommodations, future awards or credits for travel, bonus points, cash or gift awards, etc.)

Perkins funds have been set aside to cover the trip for two chaperones.

12. Cost to the District.

No costs to the school district. Funds will be obtained through fundraising and Perkins grant.

Requests for final approval submitted to the School Board shall include:

1. Names and addresses of all students and chaperones. (Note: All chaperones must complete a criminal background check, at District expense, at least one month prior to departure.)

This will be completed.

2. The only adults allowed to travel with the students will be those assigned as chaperones.

Chaperones: Katherine Green and Carrie Hough

3. Adult/Student ratio.

1 Adult to 4/5 Students.

4. Confirmation permission forms, student code of conduct contract which will include Standards for Behavior, and telephone contact notification submitted to the principal.

Will be submitted by June 10th 2024.

DOVER SCHOOL DISTRICT	POLICY CODE: IJOA
DATE OF ADOPTION: AUGUST 10, 2015	PAGE 1 OF 2

School: _____

DOVER SCHOOL DISTRICT
FIELD TRIP NOTIFICATION AND PERMISSION FORM

Dear Parents & Guardians,

Your child's class will be participating in a school sponsored activity away from school. The information for this activity is as follows. ****Please note that no child will be allowed to attend a trip without a signed permission slip.****

Please sign and return to your child's teacher by: _____.

Description of Activity:

Purpose of Activity:

Destination: _____ Transportation Provided By _____

Date: _____ Departure Time: _____ Return Time _____

Cost: _____ Please make check payable to: _____

We Need Chaperones for this Trip: YES NO

_____ I understand I must complete fingerprinting for a criminal records check at least three (3) weeks in advance of the field trip at the SAU 11 office before attending this trip.

_____ I have completed the fingerprinting for a criminal records check at the SAU 11 office.

Recommended clothing, equipment, supplies, etc.:

School/Field Trip Permission Form

I/we have been informed as to the nature of the activity and acknowledge that there are always certain risks for those who participate. We realize that all efforts will be made by the teachers and chaperones to ensure the safety of the students, but understand that the school cannot assume responsibility for unreasonable accidents and/or injuries. I/we agree that our child must adhere to all safety rules and regulations, as well as all instructions from the adults. Failure to do so may result in exclusion from this or other activities. If there is important information, medical or otherwise, that the school staff should know, I/we agree to provide it to the nurse and/or teachers before the trip. I/we understand the risks and requirements for our child to participate and give our consent to attend the trip to:

I hereby give permission for my child to be transported to a hospital or other emergency medical facility and to receive emergency medical treatment. Emergency contact phone number: _____

Student Name: _____ **Teacher Name:** _____ **Grade:** _____

Trip Date & Destination: _____

Parent/Guardian Signature: _____ **Date:** _____

Home # _____ **Work #** _____ **Cell #** _____

In case of an emergency and you cannot be reached, whom do you want us to call?

Name: _____ **Home #** _____ **Work #** _____ **Cell #** _____

**DOVER HIGH SCHOOL
AND
REGIONAL CAREER TECHNICAL CENTER**

2019 – 2020 FIELD TRIP REQUEST

Date: _____

THIS REQUEST MUST REACH THE PRINCIPAL AT LEAST 10 DAYS BEFORE THE DATE OF THE FIELD TRIP. PERMISSION SLIPS MUST BE OBTAINED FROM PARENTS/GUARDIANS BEFORE STUDENTS MAY PARTICIPATE.

Teacher Requesting the Trip: _____

Destination of Field Trip: _____

Date of Field Trip: _____ Time of Departure: _____ Time of Return: _____

Number of Students: _____ Cost Per Student: _____

Number of Adults Going: _____ Method of Transportation: _____

LIST ALL CHAPERONES: _____

*****Chaperones who are not employees of the district must fill out a Volunteer Service Form two weeks prior to the field trip. *****

A LIST OF STUDENTS WHO WILL BE ATTENDING MUST BE SENT TO THE ATTENDANCE OFFICE PRIOR TO THE FIELD TRIP.

Are all phases of the trip handicap accessible? Yes ____ No ____

Non-participating teachers will be notified two weeks prior to the trip: Yes ____ No ____

Submit a list of non-participating students to the attendance office one day prior to the trip.

Have provisions been made for students **NOT** going on the trip that are the responsibilities of the teacher(s) attending?
Yes ____ No ____

What is the educational purpose of the field trip?

What instructional classroom preparations will be done prior to the field trip?

What follow-up classroom activities will take place after the field trip?

Approval of Appropriate Administrator (AC, CTC Director:) _____

*******PLEASE RETURN THIS FORM TO THE PRINCIPAL'S SECRETARY*******

_____ Trip Approved

_____ Trip Disapproved

Reason for Denial: _____

Principal's Signature: _____ Date: _____

Dover School District Monthly Financial Report

TO: Members Dover School Board
Dr. William R. Harbron, Superintendent of Schools

FROM: Michael Limanni, CFO

DATE: September 6, 2024

RE: Condition of *School* Accounts

The August update to the previous months Condition of Accounts is attached for review.

As of September 6th, 2024, we continue to focus on closing out fiscal year 2024, while wrapping up summer projects.

General Fund Expense Highlights:

Account 2800, SUPPORT SERVICES - Centralized Services, reflects a \$621,075 pre-encumbrance for the replacement of 600 staff laptops which are now waiting for City Council approval at their hearing scheduled on September 11th. This pre-encumbrance will be moved to a capital fund and purchased with funds held in the School Technology Capital Reserve fund specifically for this purpose.

Account 2900, SUPPORT SERVICES – Other, reflects a budget overage from the payout of severances due to staff resignations over the summer months.

DOVER SCHOOL DISTRICT
Condition of Accounts - August 2024

DISTRICT-WIDE Expenditures						
Account	Description	Budget	YTD Transactions	Balance	Encumbrance	Budget Balance
1100	REGULAR EDUCATION PROGRAMS	\$ 27,078,077	\$ 1,064,288	\$ 26,013,789	\$ 24,485,237	\$ 1,528,551
1200	SPECIAL EDUCATION PROGRAMS	\$ 21,042,297	\$ 1,647,778	\$ 19,394,519	\$ 16,387,665	\$ 3,006,854
1300	VOCATIONAL EDUCATION PROGRAMS	\$ 3,050,303	\$ 160,751	\$ 2,889,552	\$ 2,675,524	\$ 214,028
1400	OTHER EDUCATIONAL PROGRAMS	\$ 781,967	\$ 71,654	\$ 710,313	\$ 548,681	\$ 161,631
1600	ADULT/CONTINUING EDUCATION PROGRAMS	\$ 276,853	\$ 47,956	\$ 228,897	\$ 224,362	\$ 4,535
2100	SUPPORT SERVICES - Students	\$ 5,715,451	\$ 250,985	\$ 5,464,466	\$ 5,021,864	\$ 442,602
2200	SUPPORT SERVICES - Instructional Staff	\$ 2,133,569	\$ 239,629	\$ 1,893,940	\$ 1,370,869	\$ 523,072
2300	SUPPORT SERVICES - General Admin.	\$ 1,866,113	\$ 303,080	\$ 1,563,034	\$ 1,456,390	\$ 106,644
2400	SUPPORT SERVICES - School Admin.	\$ 3,528,920	\$ 554,367	\$ 2,974,553	\$ 2,936,135	\$ 38,418
2600	SUPPORT SERVICES - Operation Maint/Plant	\$ 5,735,309	\$ 1,103,634	\$ 4,631,675	\$ 4,462,867	\$ 168,809
2700	SUPPORT SERVICES - Student Transportation	\$ 5,062,156	\$ 86,146	\$ 4,976,010	\$ 4,816,425	\$ 159,584
2800	SUPPORT SERVICES - Centralized Services	\$ 2,082,365	\$ 814,805	\$ 1,267,560	\$ 1,517,044	\$ (249,484)
2900	SUPPORT SERVICES - Other	\$ 32,295	\$ 105,703	\$ (73,408)	\$ -	\$ (73,408)
5200	FUND TRANSFERS OUT	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
6900	SCHOOL DEBT - Principal & Interest	\$ 6,222,124	\$ -	\$ 6,222,124	\$ 6,162,438	\$ 59,686
TOTAL GENERAL FUND EXPENDITURES:		\$ 84,642,799	\$ 6,450,775	\$ 78,192,024	\$ 72,065,501	\$ 6,126,522
TOTAL FOOD SERVICES EXPENDITURES:		\$ 1,784,697	\$ 1,349	\$ 1,783,348	\$ 1,886,461	\$ (103,113)
TOTAL FEDERAL, STATE, AND LOCAL SR FUND EXPENDITURES:		\$ 10,673,607	\$ 2,340,205	\$ 8,333,402	\$ 3,435,607	\$ 4,897,795
Summarized Condition of District Expenditures:		\$ 97,101,103	\$ 8,792,329	\$ 88,308,774	\$ 77,387,570	\$ 10,921,204

DISTRICT-WIDE Revenue						
Account	Description	Budget	YTD Transactions	Balance	Est. Remaining	Budget Balance
01311.3410	TUITION - REGULAR FROM PARENTS	\$ -	\$ -	\$ -	\$ -	\$ -
01314.3390	TUITION - SUMMER SCHOOL, ELEME	\$ -	\$ -	\$ -	\$ -	\$ -
01314.3390	TUITION - SUMMER SCHOOL, DHS	\$ -	\$ -	\$ -	\$ -	\$ -
01321.3390	TUITION - OTHER NH DISTRICTS	\$ 86,962	\$ -	\$ 86,962	\$ -	\$ 86,962
01321.3390	TUITION - BARRINGTON	\$ 3,223,640	\$ -	\$ 3,223,640	\$ -	\$ 3,223,640
01321.3390	TUITION - NOTTINGHAM	\$ 1,750,071	\$ -	\$ 1,750,071	\$ -	\$ 1,750,071
01321.3390	TUITION - PRESCHOOL PROGRAM	\$ 8,000	\$ 2,340	\$ 5,660	\$ -	\$ 5,660
01321.3390	TUITION - BELLAMY ACADEMY	\$ 410,970	\$ 3,593	\$ 407,377	\$ -	\$ 407,377
01322.3390	TUITION - SPED AIDES	\$ 366,365	\$ -	\$ 366,365	\$ -	\$ 366,365
01323.3390	TUITION - CTE-NH DISTRICTS	\$ 178,019	\$ -	\$ 178,019	\$ -	\$ 178,019
01333.3390	TUITION - CTE-OUT OF STATE DIST	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000
01420.3410	ATHLETIC TRANSPORTATION DMS	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
01420.3410	ATHLETIC TRANSPORTATION DHS	\$ 104,000	\$ 300	\$ 103,700	\$ -	\$ 103,700
01980.3599	MISC REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -
01990.3599	OTHER LOCAL REVENUE DW	\$ 10,000	\$ 10	\$ 9,990	\$ -	\$ 9,990
03190.3700	STATE ADEQUATE EDUCATION GRANT	\$ 11,505,714	\$ -	\$ 11,505,714	\$ -	\$ 11,505,714
03210.3700	SCHOOL BUILDING AID	\$ 383,462	\$ -	\$ 383,462	\$ -	\$ 383,462
03230.3700	SPECIAL EDUCATION AID (CATASTROPHIC AID)	\$ 1,606,951	\$ -	\$ 1,606,951	\$ -	\$ 1,606,951
03241.3700	CTE TUITION AID	\$ 431,092	\$ -	\$ 431,092	\$ -	\$ 431,092
03242.3700	CTE TRANSPORTATION AID	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
03290.3700	OTHER RESTRICTED STATE AID	\$ -	\$ -	\$ -	\$ -	\$ -
04210.3599	INDIRECT COST ALLOCATION	\$ 171,000	\$ 5,173	\$ 165,827	\$ -	\$ 165,827
04220.3599	ABE ALLOCATION	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ 43,000
04580.3311	MEDICAID DISTRIBUTION	\$ 200,000	\$ 291	\$ 199,709	\$ -	\$ 199,709
05251.3918	FUND TRANSFERS IN	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
TOTAL GENERAL FUND REVENUE:		\$ 20,817,246	\$ 11,707	\$ 20,805,539	\$ -	\$ 20,805,539
TOTAL FOOD SERVICES FUND REVENUE:		\$ 1,784,697	\$ 7,750	\$ 1,776,947	\$ -	\$ 1,776,947
TOTAL FEDERAL, STATE, AND LOCAL SR FUND REVENUE:		\$ 10,642,005	\$ 181,862	\$ 10,460,142	\$ -	\$ 10,460,142
Summarized Condition of District Revenue:		\$ 33,243,948	\$ 201,320	\$ 33,042,628	\$ -	\$ 33,042,628

	Budget	Actual + Enc
General Fund Supporting Revenue Total:	\$ 20,817,246	\$ 11,707
State Wide Property Tax:	\$ 6,937,255	\$ 7,120,667
Local Property Tax:	\$ 56,888,299	\$ 51,759,299
*TOTAL GF Revenue:	\$ 84,642,800	\$ 58,891,674
TOTAL GF Expenditure:	\$ (84,642,799)	\$ (78,516,277)
Ending GF Fund Balance:	\$ 1	\$ (19,624,603)
TOTAL FS Revenue:	\$ 1,784,697	\$ 7,750
TOTAL FS Expenditures:	\$ (1,784,697)	\$ (1,887,810)
Ending FS Fund Balance:	\$ -	\$ (1,880,060)
TOTAL Other SR Fund Revenue:	\$ 10,642,005	\$ 181,862
TOTAL Other SR Fund Expenditures:	\$ (10,673,607)	\$ (5,775,812)
Ending Grant Fund Balance:	\$ (31,602)	\$ (5,593,950)

DOVER SCHOOL DISTRICT	POLICY CODE: GCCBC
DATE OF ADOPTION: FEBRUARY 9, 2009	PAGE 1 OF 4

SECOND READING – (REVISIONS)

FAMILY AND MEDICAL LEAVE ACT (FMLA) LEAVE POLICY

1. Effective August 5, 1993, (February 5, 1994, for employees subject to collective bargaining agreements) an employee is eligible to request an FMLA leave if the employee has been an employee of the Dover School District for at least twelve (12) months and has worked at least ~~1250~~ **900** hours during the twelve (12) month period immediately preceding the leave.
2. Subject to the requirements described in this policy, an eligible employee may request and will be granted up to twelve (12) work weeks of unpaid FMLA leave during any twelve (12) month period for one or more of the following events:
 - a. the birth and first year care of a child
 - b. the placement of a child for adoption or foster care in the employee's home
 - c. the care of the employee's spouse, child, or parent with a serious health condition, or
 - d. the employee's serious health condition which renders the employee unable to perform the functions of the employee's position
 - e. *the care for covered service members with a serious injury or illness and because of qualifying exigencies arising out of the fact that a covered military member is on active duty or has been notified or an impending call or order to active duty in support of a contingency operation.*
 - i. *Qualifying exigency leave—a qualifying exigency arising out of the employee's spouse, son, daughter or parent being on active duty or being notified of an impending call or order to active duty in the Armed Forces in support of a contingency operation—a qualifying exigency includes short-notice deployment; military events and related activities; childcare and school activities, financial and legal arrangements; counseling; rest and recuperation; post-deployment activities; and other activities agreed by the District and employee.*
 - ii. *Military Caregiver Leave (covered service member leave)—the employee, as the spouse, son, daughter, parent or next of kin of a recovering service member, to care for that service member who has incurred an injury or illness in the line of duty while on active duty in the Armed Forces when that injury or illness has rendered he/she unfit to perform duties of his/her office, grade, rank or rating.*
3. For purposes of calculating the amount of FMLA leave an eligible employee can take, the term "during any twelve (12) month period" means a rolling twelve (12) month period measured backward from the date requested leave will be used (but not earlier than the effective date of the FMLA). *For military caregiver leaves, one 26-week leave period in a single 12-month period. The right to take this leave does not renew once a new 12-month period begins and all this leave must be taken in a single 12-month period, although it may be taken intermittently or on a reduced schedule. Note the employee is entitled to a combined 26 weeks for military caregiver leave and all other types of leave.*

DOVER SCHOOL DISTRICT	POLICY CODE: GCCBC
DATE OF ADOPTION: FEBRUARY 9, 2009	PAGE 2 OF 4

4. The taking of FMLA leave shall not result in the loss of any employment benefit accrued prior to the date on which the leave commenced; provided, however, that nothing in the FMLA shall entitle any employee who returns from leave to the accrual of any seniority or employment benefits during the period of the leave or any right, benefit, or position of employment other than any right, benefit, or position to which the employee would have been entitled had the employee not taken the leave.
5. Unless one of the exceptions in the law applies, an employee who takes an FMLA leave for the intended purpose of the leave shall be entitled, on timely return from the leave, to be restored to the position of employment held when the leave commenced or an equivalent position with equivalent employment benefits, pay, and other terms and conditions of employment. Special rules regarding return to work are applicable to employees, such as teachers, coaches, driving instructors, and special educational assistants, whose principal function is to teach and instruct students in a class, a small group, or an individual setting.
 - a. When an instructional employee begins leave more than five (5) weeks before the end of an academic term, the employee may be required to continue taking leave until the end of the term if the leave will last at least three (3) weeks and the employee would return to work during the three-week period before the end of the term.
 - b. If the employee begins leave for a purpose other than the employee's own serious health condition during the five-week period before the end of a term, the employee may be required to continue taking leave until the end of the term if the leave will last more than two (2) weeks and the employee would return to work during the two-week period before the end of the term.
 - c. If an employee begins leave for a purpose other than the employee's own serious health condition during the three-week period before the end of an academic term and the leave will last more than five (5) working days, the employee may be required to continue taking leave until the end of the term.
6. At the election of the employee, during the period of an FMLA leave any group health plan as defined by the FMLA will be maintained for the duration of such leave at the level and under the conditions coverage would have been provided if the employee had continued in employment for the duration of the leave. When the employee returns from FMLA leave, the employee is entitled to be reinstated to the group health plan on the same terms as prior to taking the leave, without any qualifying period, physical examination, or exclusion based on preexisting conditions. While on an unpaid FMLA leave, the employee will be responsible for paying the employee's portion of the premium, if applicable, by submitting payment to the district's business office on or before each regular payday. However, if the employee is financially unable to pay his/her portion of the premium during the period of unpaid leave, the employer will pay the employee's share of the premium during that period. This will insure that the employee will be reinstated to the same group health plan, as required by the FMLA. The district will pay these costs subject to recovery from the employee on return from leave, under terms to be determined prior to commencement of the leave. The district may recover its share of the premiums for maintaining coverage for the employee under such group health plan during the period of an FMLA leave if the employee fails to return to work (or returns to work but fails to stay thirty [30] calendar days) for reasons other than the continuation, recurrence, or onset of a serious health condition entitling the employee to leave under paragraphs 2-c or 2-d above or other circumstances beyond the employee's

DOVER SCHOOL DISTRICT	POLICY CODE: GCCBC
DATE OF ADOPTION: FEBRUARY 9, 2009	PAGE 3 OF 4

control. Certification of inability to return to work as specified and allowed by the FMLA may be required.

7. Where an employee has accrued paid vacation, personal, or family leave, the employer may require, or the employee may elect, to substitute such accrued leave for all or part of any FMLA leave related to birth, adoption/foster care placement, or care for a seriously ill family member. Substitution of paid accrued vacation, personal, or medical/sick leave may be made for all or part of any otherwise unpaid FMLA leave needed to care for a family member or the employee's own serious health condition. Upon exhaustion of any unaccrued paid leave, the remainder of any FMLA leave will be unpaid. In no case will the combination of paid and unpaid leave used for an FMLA purpose exceed twelve (12) work weeks in any twelve (12) month period, unless an extension of FMLA leave is granted, under the applicable regulation.
8. FMLA leave for the birth/care of a child or for the placement of a child for adoption or foster care must be taken within the twelve (12) month period which starts on the date of such birth or placement. Regardless of when such leave begins, it will end no later than the end of the twelve (12) month period. Unless specifically permitted, FMLA leave for these purposes cannot be taken on an intermittent or reduced leave schedule.
9. If both spouses are employed by the district, they are limited to a combined total of twelve (12) work weeks of FMLA leave during any twelve (12) month period for the first-year care of their child or placement of a child in their home for adoption or foster care. However, each employee may use up to twelve (12) work weeks of FMLA leave during any twelve (12) month period if the leave is to care for the employee's child, spouse, or parent who is suffering from a serious health condition or is necessitated by the employee's own serious health condition.
10. An eligible employee who foresees that a leave will be required for the birth/care of a child or for adoption or foster care placement must notify the district's business office in writing not less than thirty (30) calendar days in advance of the start date of the leave, except that if the date of the birth or adoption requires leave to begin in less than thirty days, the employee shall provide such notice as is practicable under the circumstances, ordinarily meaning at least verbal notification within one or two business days of when the need for leave becomes known to the employee.
11. An employee who foresees the need for a leave of absence due to planned medical treatment for the employee or for the employee's spouse, child, or parent should notify the district's business office in writing as early as possible and shall make a reasonable effort to schedule the treatment so as not to disrupt unduly the district's operations, subject to the approval of the health care provider. Such notice must be at least thirty (30) calendar days in advance of the start of leave, except that if the date of the treatment requires leave to begin in less than thirty days, the employee shall provide such notice as is practicable *or at least 2 business days of when an employee knows of need for the leave.*
12. If the requested leave is to care for a spouse, child, or parent who has a serious health condition, the employee will be required to file with the district's business office in a timely manner a health care provider's statement that the employee is needed to care for a son, daughter, spouse, or parent and an estimate of the amount of time that the employee is needed for such care.

DOVER SCHOOL DISTRICT	POLICY CODE: GCCBC
DATE OF ADOPTION: FEBRUARY 9, 2009	PAGE 4 OF 4

13. If the requested leave is because of a serious health condition of the employee which renders the employee unable to perform the functions of the employee's position, the employee may be required to file with the district's business office a health care provider's statement as allowed by the FMLA.
14. Subject to the limitations and certifications allowed by the FMLA, only leaves taken under paragraphs 2-c and 2-d above may be taken intermittently or on a reduced leave schedule when medically necessary, provided a health care provider certifies the expected duration and schedule of such leave and provided further that such leave is foreseeable based upon planned medical treatment. The employee may be required to transfer temporarily to an available alternative position for which the employee is qualified and that has equivalent pay and benefits and better accommodates recurring periods of leave than the employee's regular position. If an instructional employee requests intermittent leave or leave on a reduced leave schedule to care for a family member with a serious health condition or for the employee's own serious condition, and the employee would be on leave for more than twenty percent of the total number of working days over the period the leave would extend, the district may require that such employee elect either (a) to take leave for periods of a particular duration, not to exceed the duration of the planned medical treatment or (b) to transfer temporarily to an available alternative position offered by the employer for which the employee is qualified and that has equivalent pay and benefits, and better accommodates recurring periods of leave than the regular employment position of the employee.
15. An employee on an approved leave under this policy must report to the district's business office every thirty (30) days regarding the employee's status and intent to return to work upon conclusion of the leave. An employee who was granted FMLA leave for his/her own serious health condition may be required to submit a fitness-for-duty certification before returning to work, subject to the terms set forth in the FMLA and regulations.
16. In any case where there is reason to doubt the validity of the health care provider's statement or certification for leaves taken under sections 2-c or 2-d above, the district may, at its expense, require second and third opinions, as specified by the FMLA, to resolve the issue.
17. The provisions of this policy are intended to comply with the Family and Medical Leave Act of 1993 **and applicable state law**, and any terms used from the FMLA will be as defined in the Act or in the U. S. Department of Labor regulations. To the extent that this policy is ambiguous or contradicts the Act or U. S. Department of Labor regulations, the language of the Act or regulations **(or supplementary provisions of state law)** will prevail.

Legal References:

29 CFR Part 825, The Family and Medical Leave Act of 1993; Final Rule

29 U.S.C. § 2611 et. seq.

NH RSA 189:73

2023 Dover Student Survey Results



City of Dover, NH Community Level Report



Survey Committee

- Objective: Coordinate **data collection** and **report out** to major community constituents (parents, schools, police)
- Committee Consists of:
 - School Board Member
 - Dover Middle and High School Staff
 - Police Representatives
 - Community Representatives



Survey Overview

- Students in grades 9-12 completed survey the CDC's Youth Risk Behavior Survey
- High School students were asked 106 questions about a variety of risky behaviors
- Conducted in Spring 2023
- Surveyed a total of **1,231** high school students in grades 9-12 (83% response rate)
- Surveyed a total **1,336** Strafford County Middle schools, grades 7-8
- High School Data included Dover, Barrington, Nottingham and Bellamy Academy

Community Level Report

- Conduct survey in school because that is where students are
- Report represents **COMMUNITY** (not limited to school) challenges and successes

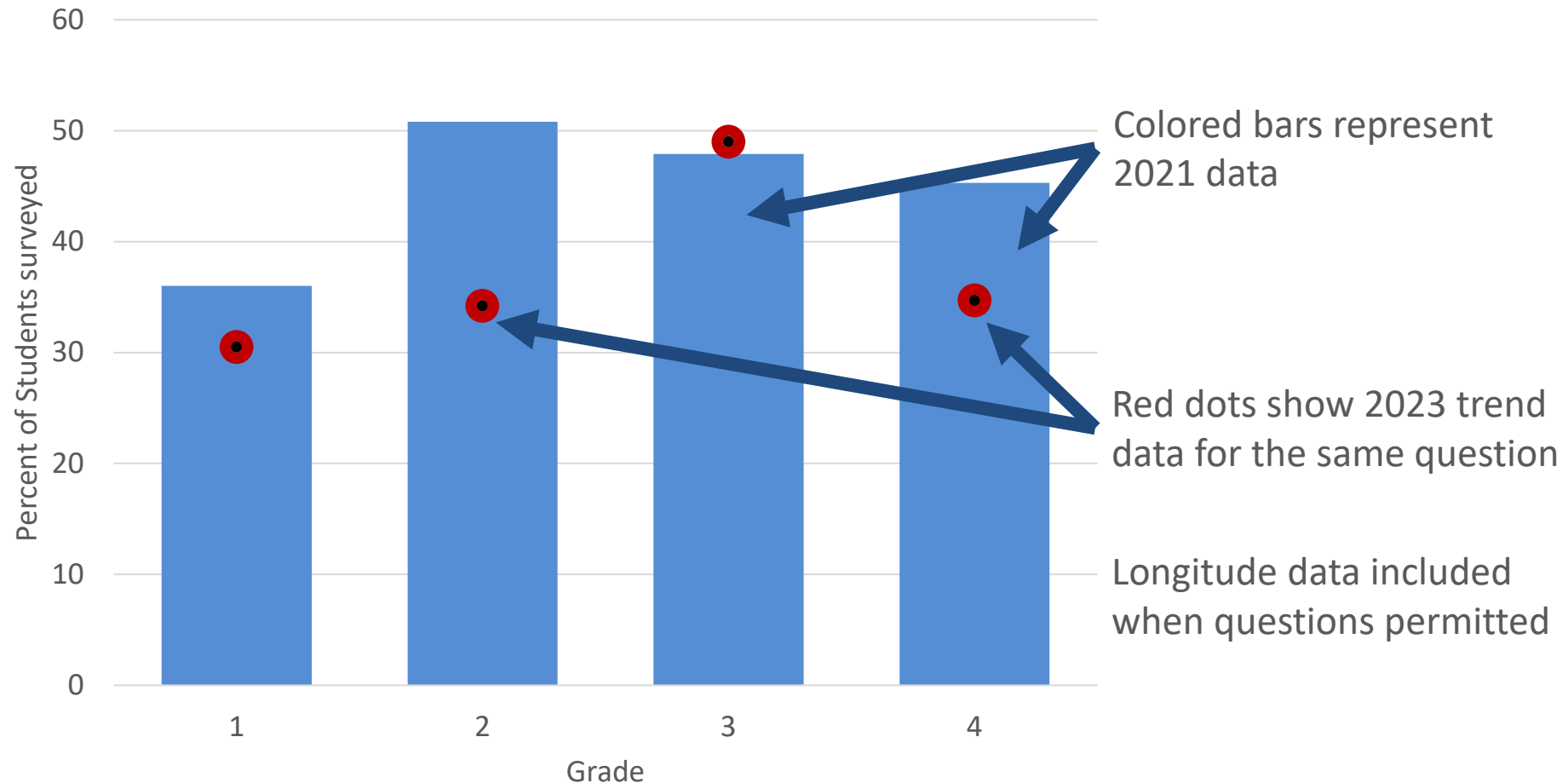




Survey Limitations

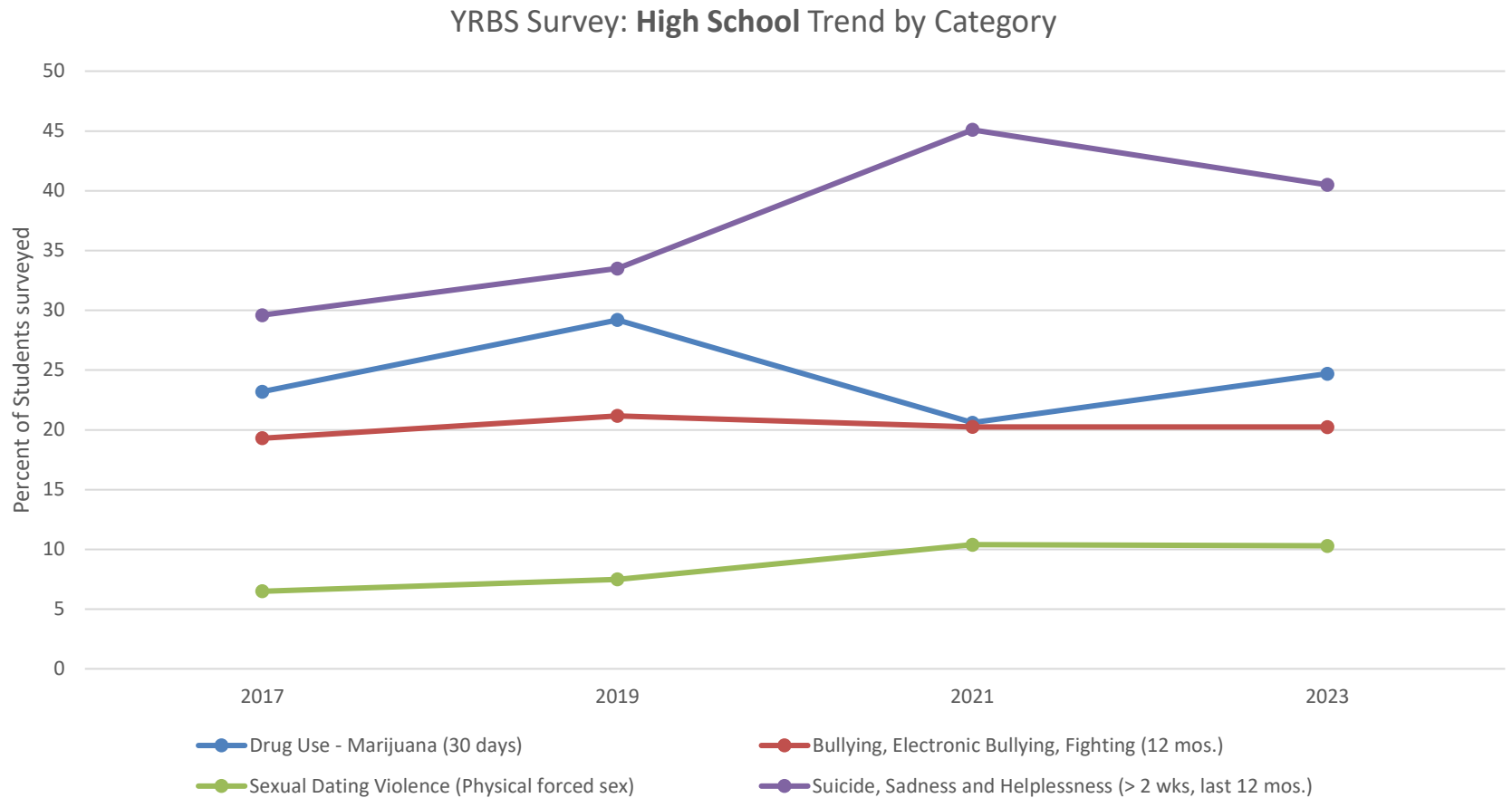
- In 2017, NH passed a law prohibiting non-academic surveys without parents opting in
- YRBS is exempt from this restriction and allows for parental opt-out
- Middle School survey had fewer questions and focus on lifetime behaviors and past 30-day behaviors

Reading the Slides by Category



Trends by Category

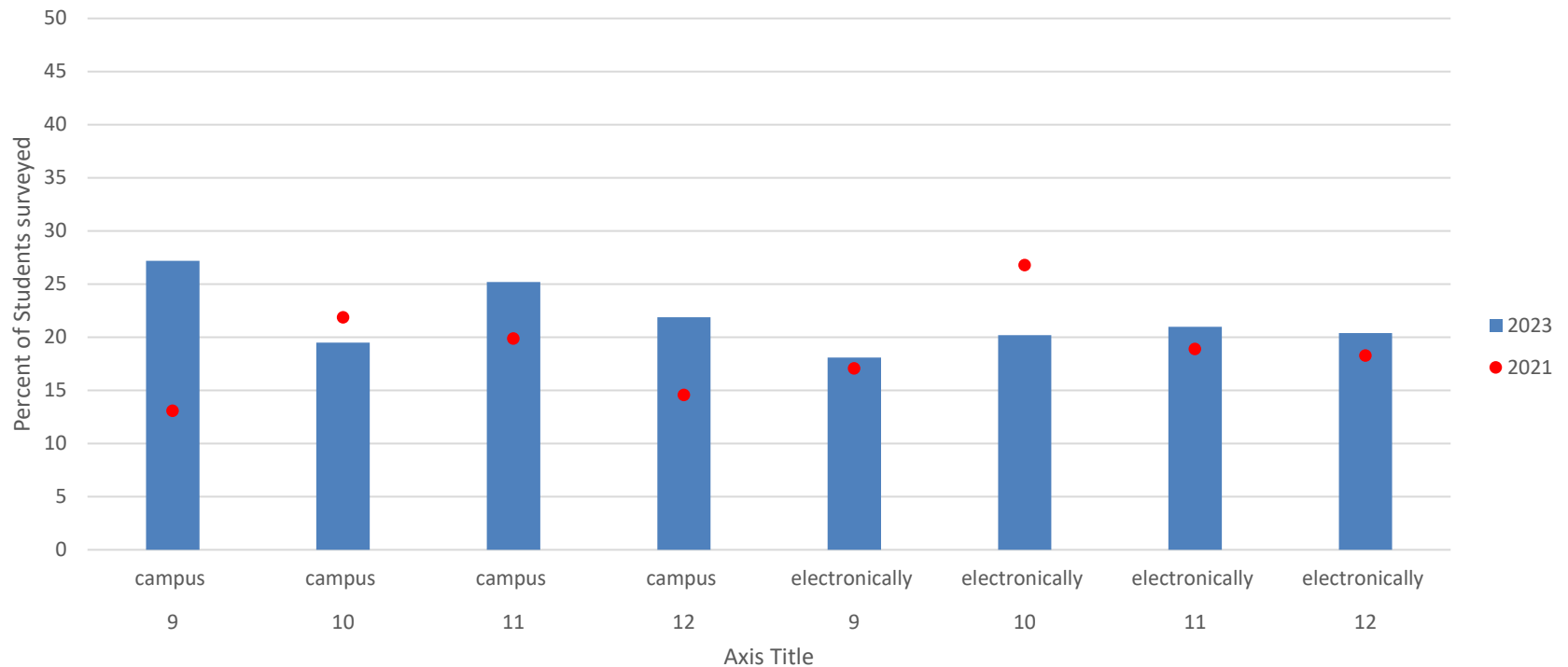
Constituent Response Team: Community Wide Decision Makers



Bullying

Constituent Response Team: Schools, Parents, Police

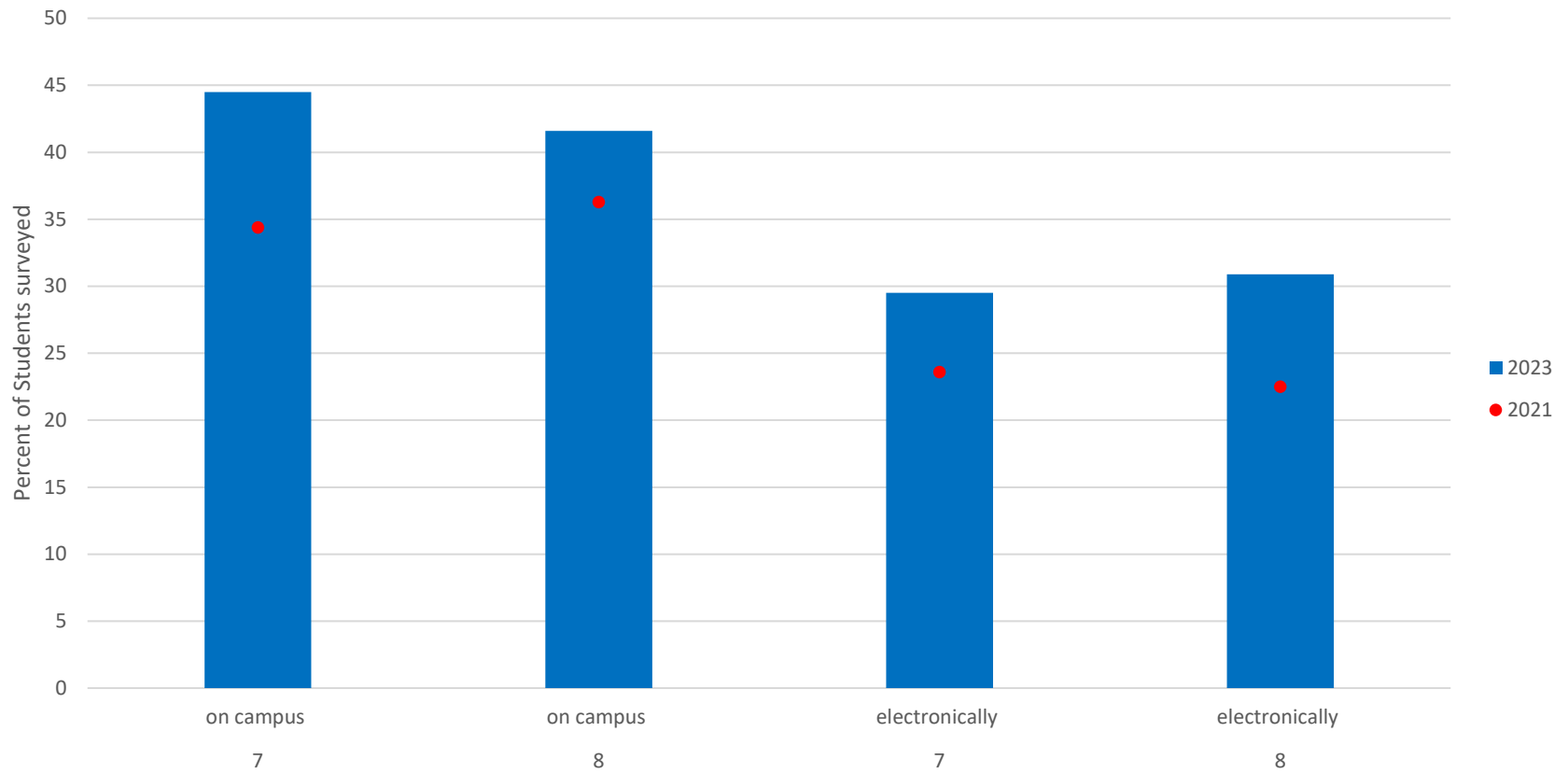
High school students who were ever bullied on school property during the past 12 months and were ever electronically bullied (counting being bullied through texting, Instagram, Facebook, or other social media) during the past 12 months



Bullying

Constituent Response Team: Schools, Parents, Police

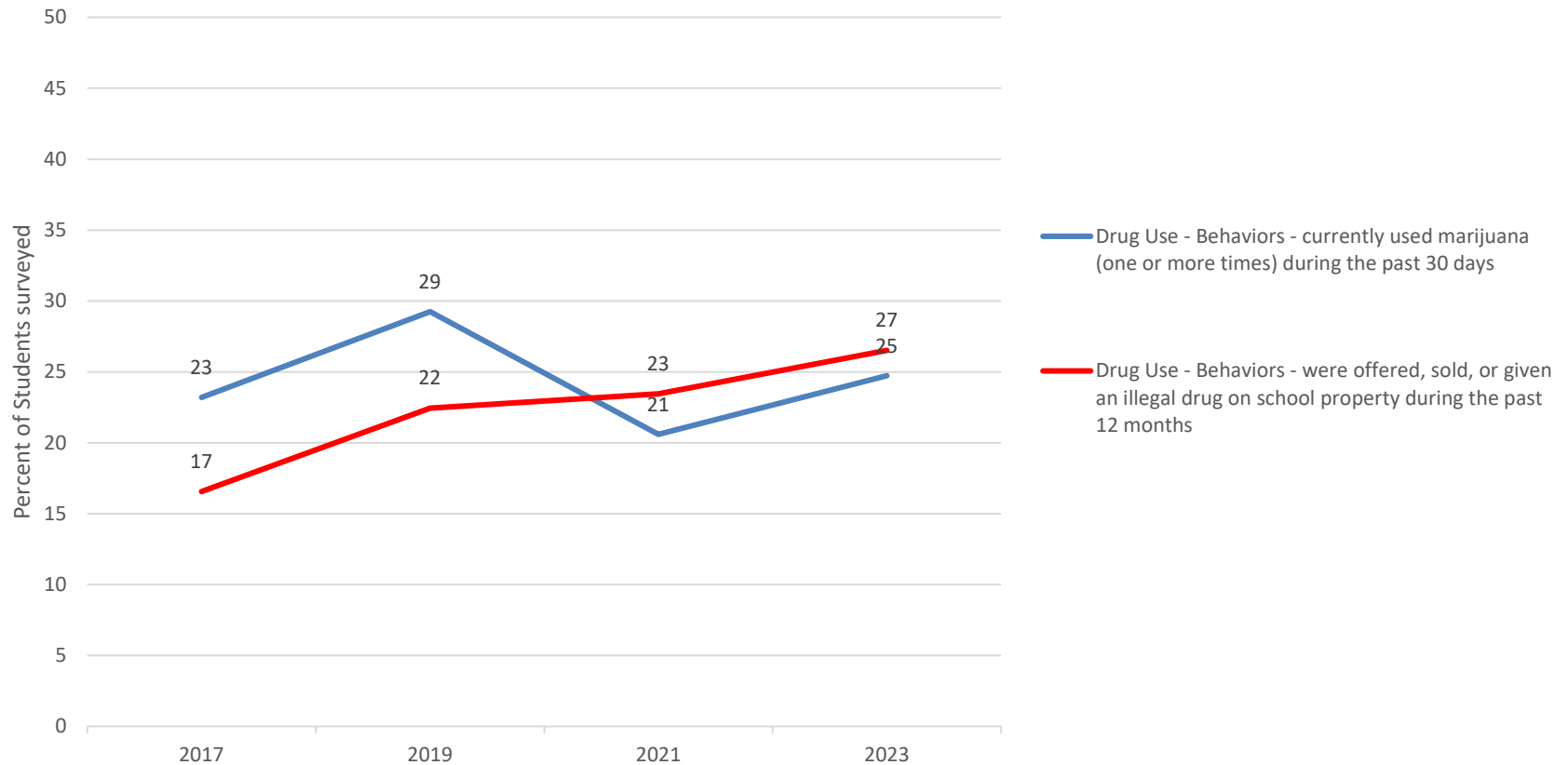
Middle school students reported



Drug Use Trends

Constituent Response Team: All Decision Makers

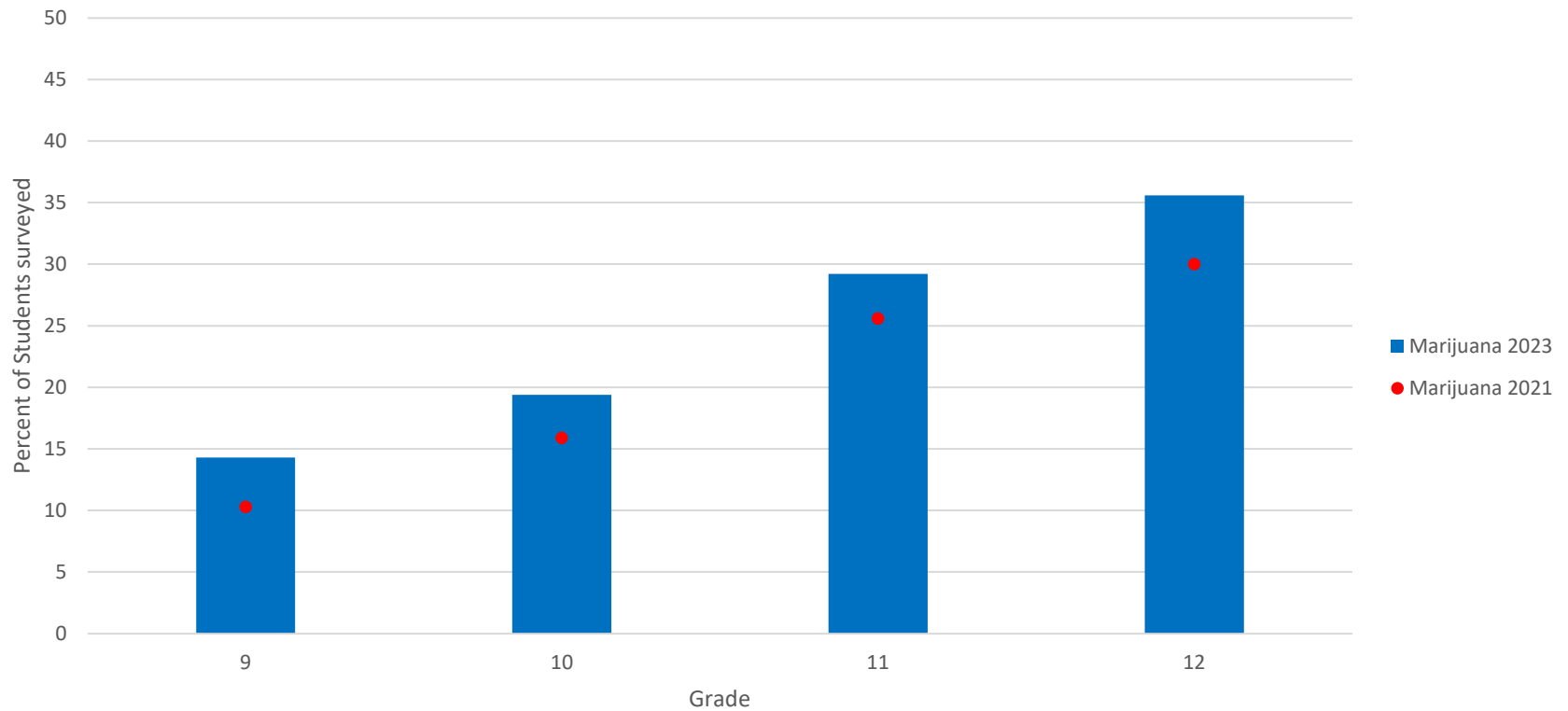
High School Drug Use Behavioral Trends



Drug Use

Constituent Response Team: Schools, Parents, Police

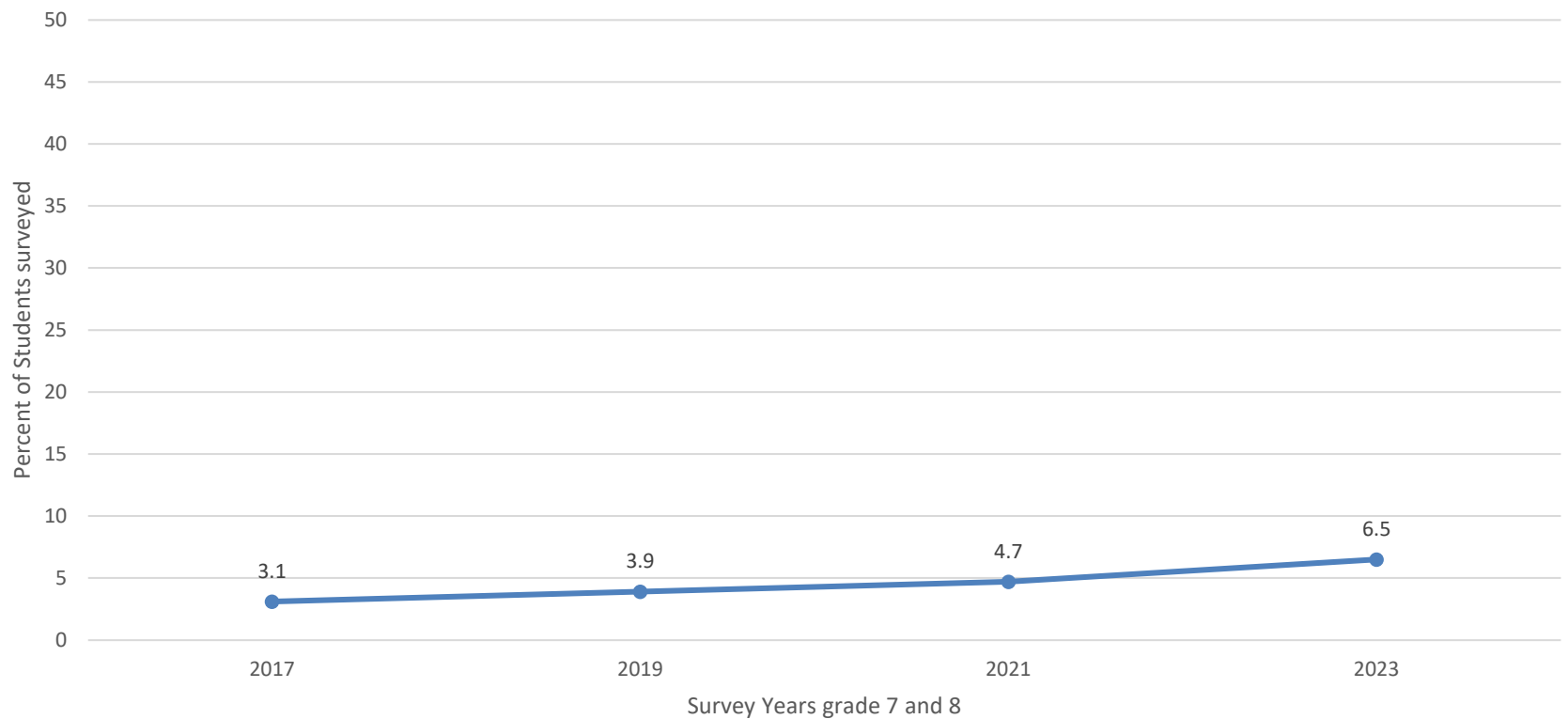
High School students who currently used marijuana (one or more times) during the past 30 days



Drug Use

Constituent Response Team: Schools, Parents, Police

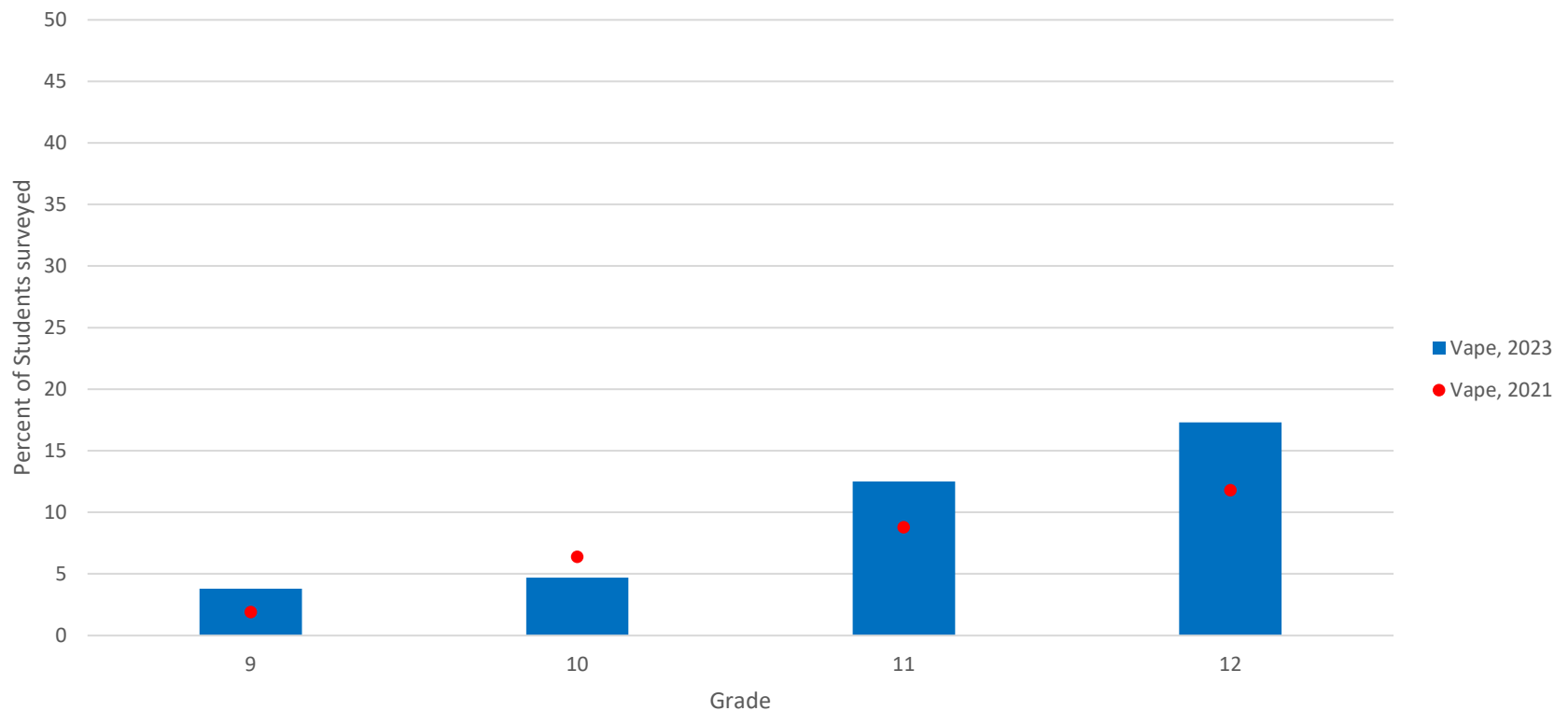
Middle school students who currently used marijuana (one or more times) during the past 30 days



Drug Use

Constituent Response Team: Schools, Parents, Police

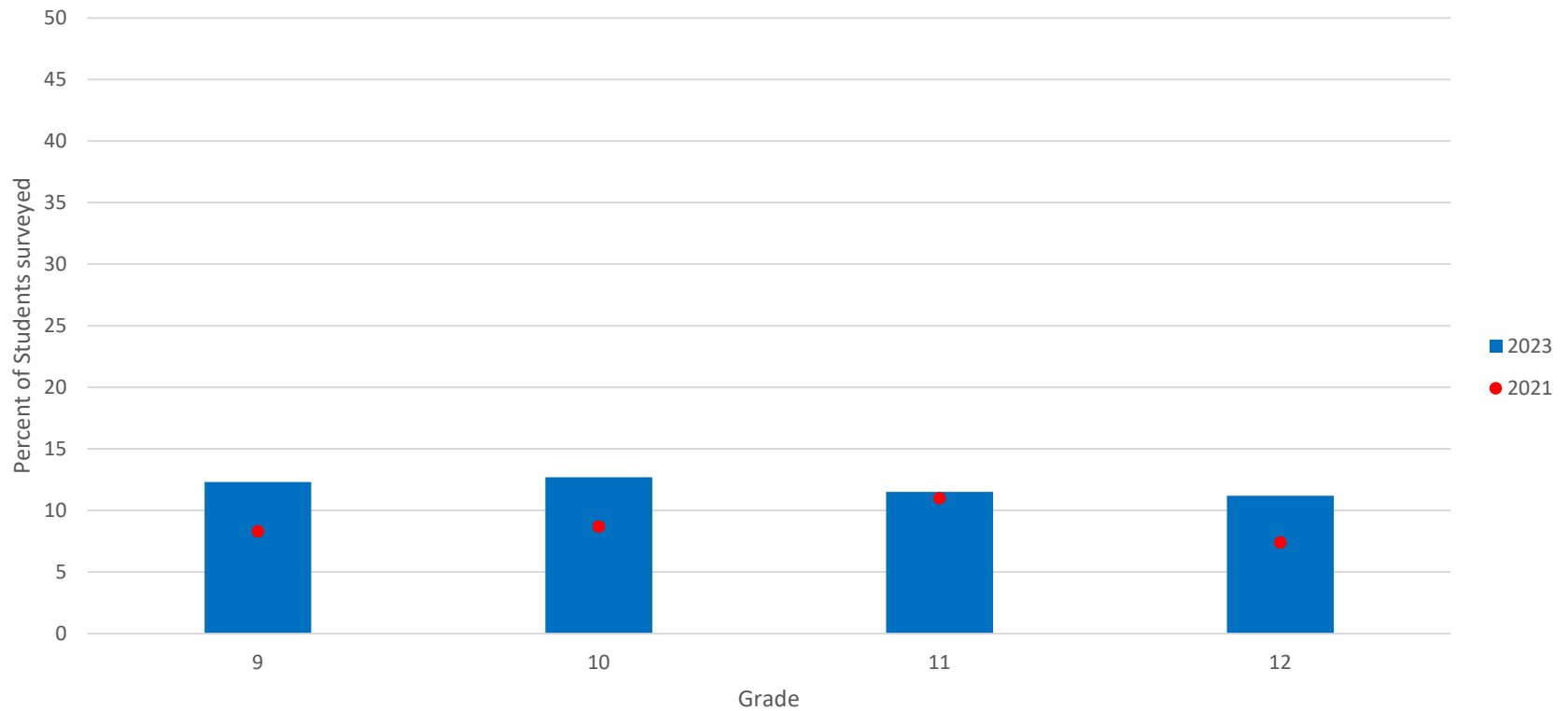
High school students who currently used electronic vapor products frequently (on 20 or more days)



Sexual and Dating Violence

Constituent Response Team: Schools, Parents, Police

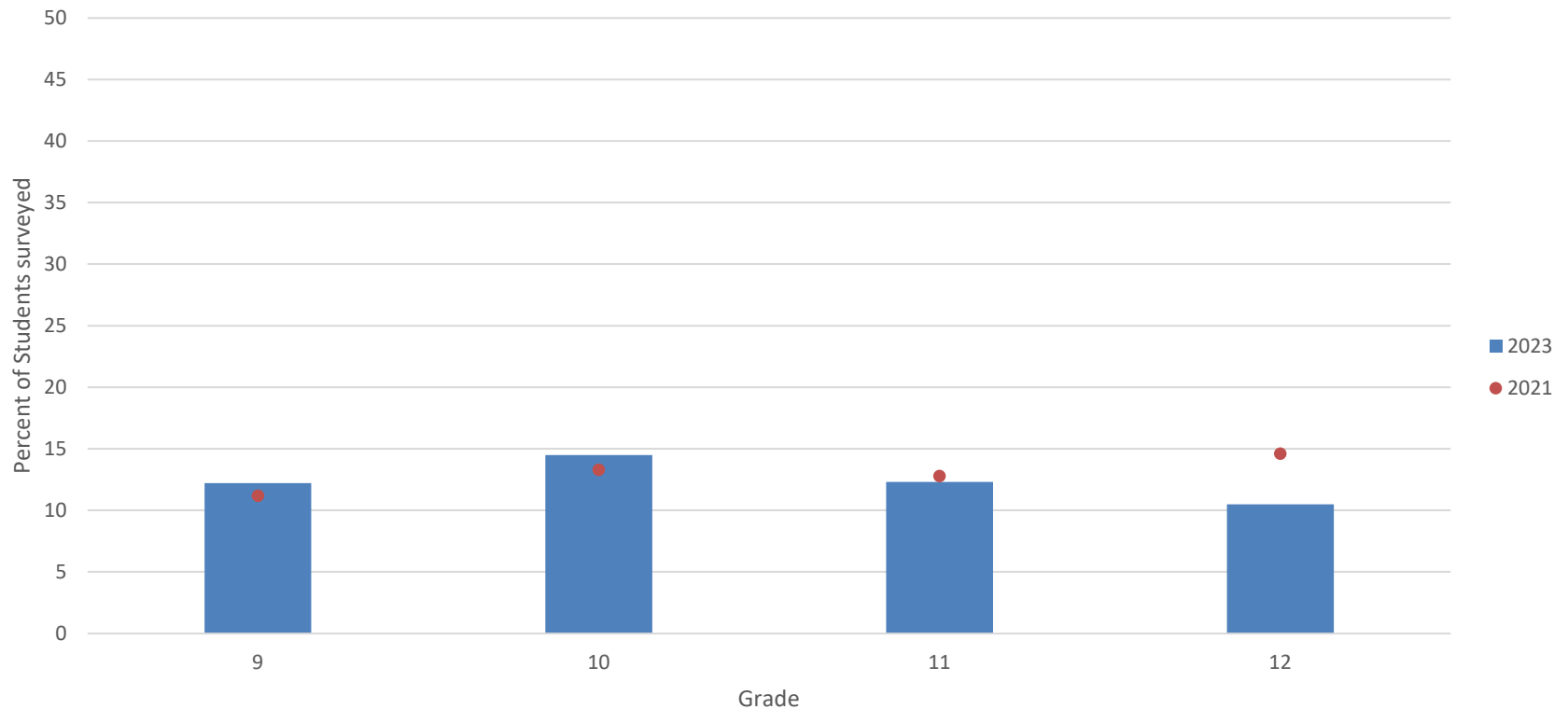
High School students who experienced sexual dating violence (one or more times, among students who dated or went out with someone during the past 12 months)



Sexual and Dating Violence

Constituent Response Team: Schools, Parents, Police

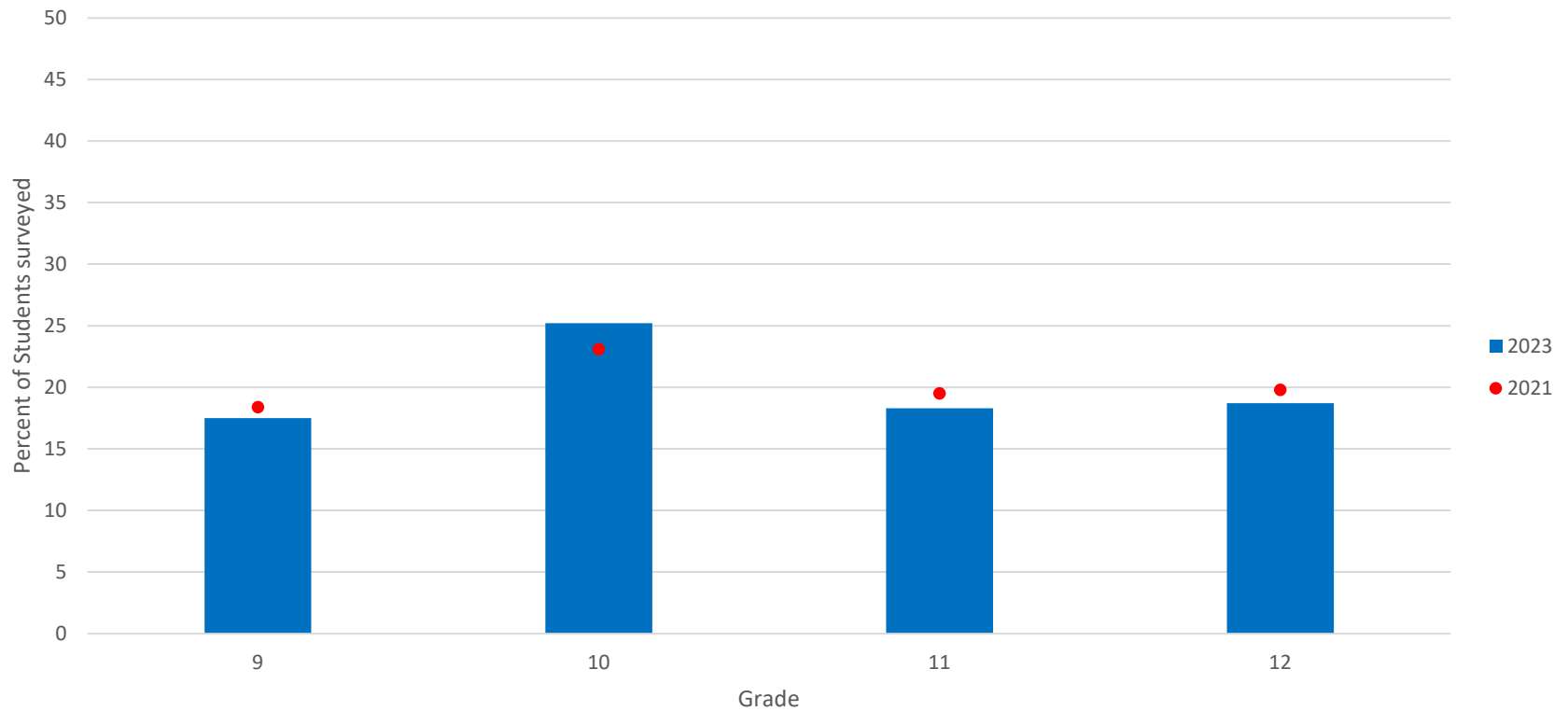
High School students who experienced sexual violence (being forced by anyone to do sexual things that they did not want to, one or more times) during the past 12 months



Mental Health

Constituent Response Team: Schools, Parents, Police

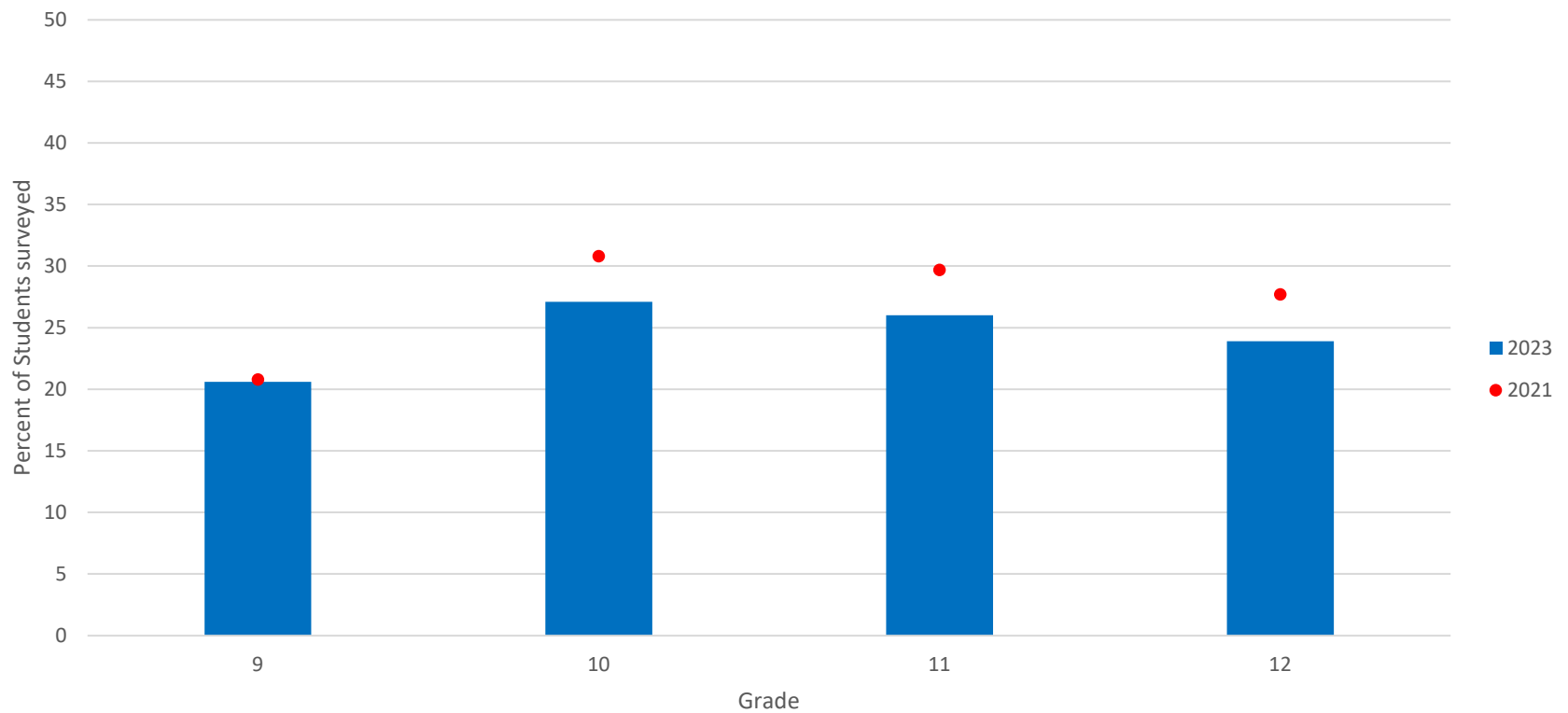
High School students who made a plan about how they would attempt suicide during the past 12 months



Mental Health

Constituent Response Team: Schools, Parents, Police

High School students who ever seriously considered attempting suicide during the past 12 months



Sad Feelings and Suicide

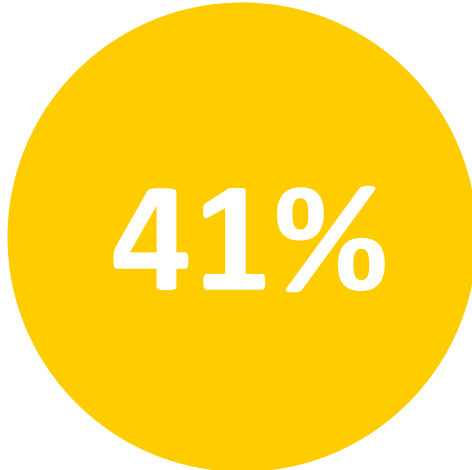
Constituent Response Team: Community



34%

Percent of **high school** students who reported that their mental health was most of the time or always not good

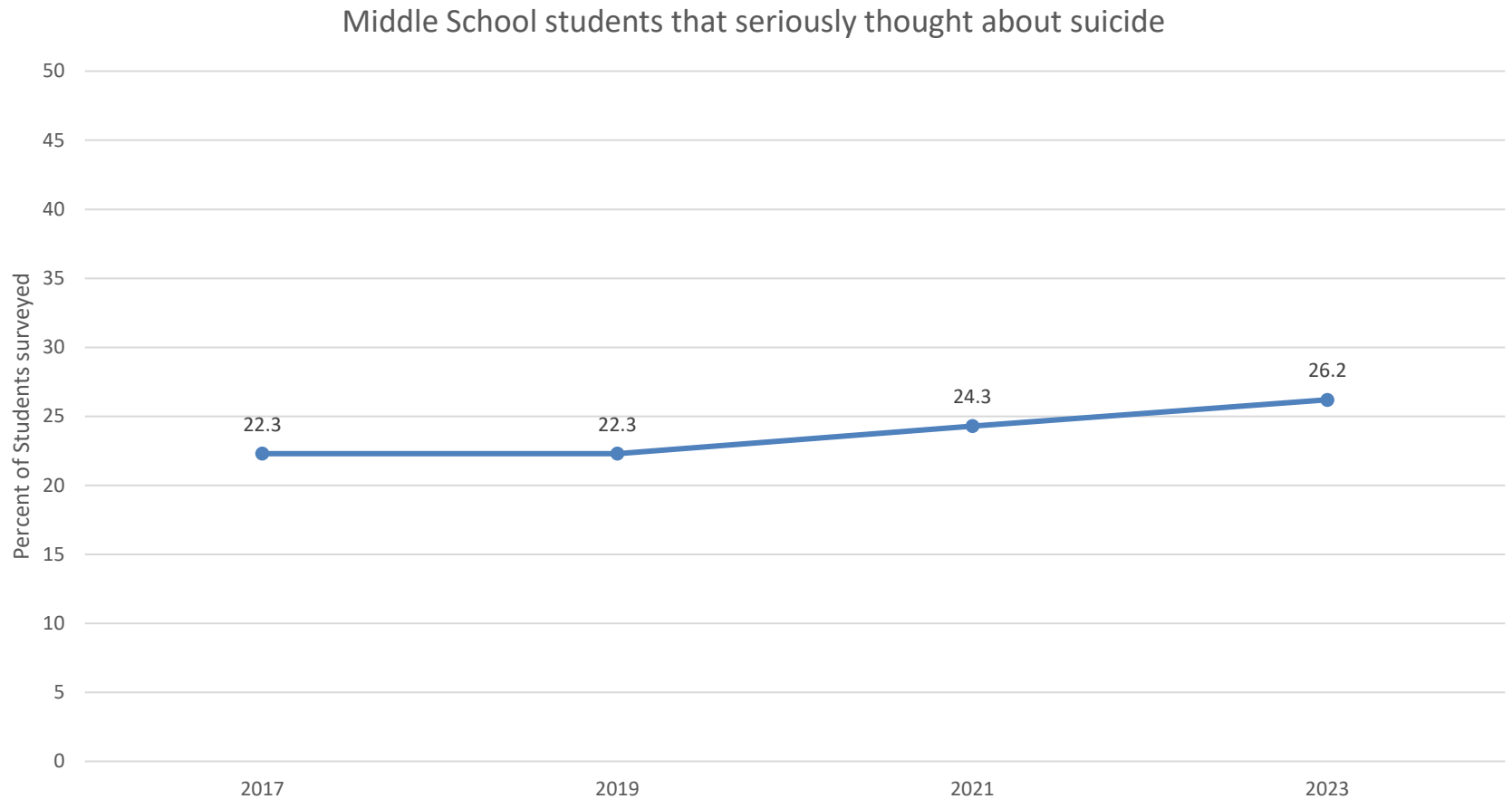
Percent of **high school** students that ever felt sad or hopeless (almost every day for two or more weeks in a row so that they stopped doing some usual activities) during the past 12 months



41%

Mental Health Trend among Middle School Students

Constituent Response Team: All Decision Makers



Sad Feelings and Suicide

Constituent Response Team: Community



27%

Percent of **middle school** students who did something to purposefully do something to hurt themselves without wanting to die (cutting or burning)

Percent of **middle school** students that ever felt sad or hopeless (almost every day for two or more weeks in a row so that they stopped doing some usual activities) during the past 12 months



36%

Adverse Childhood Experiences (ACEs)

Constituent Response Team: Parents, Schools, Community

ABUSE



Physical



Emotional



Sexual

NEGLECT



Physical



Emotional

HOUSEHOLD DYSFUNCTION



Mental Illness



Incarcerated Relative



Mother treated violently



Substance Abuse

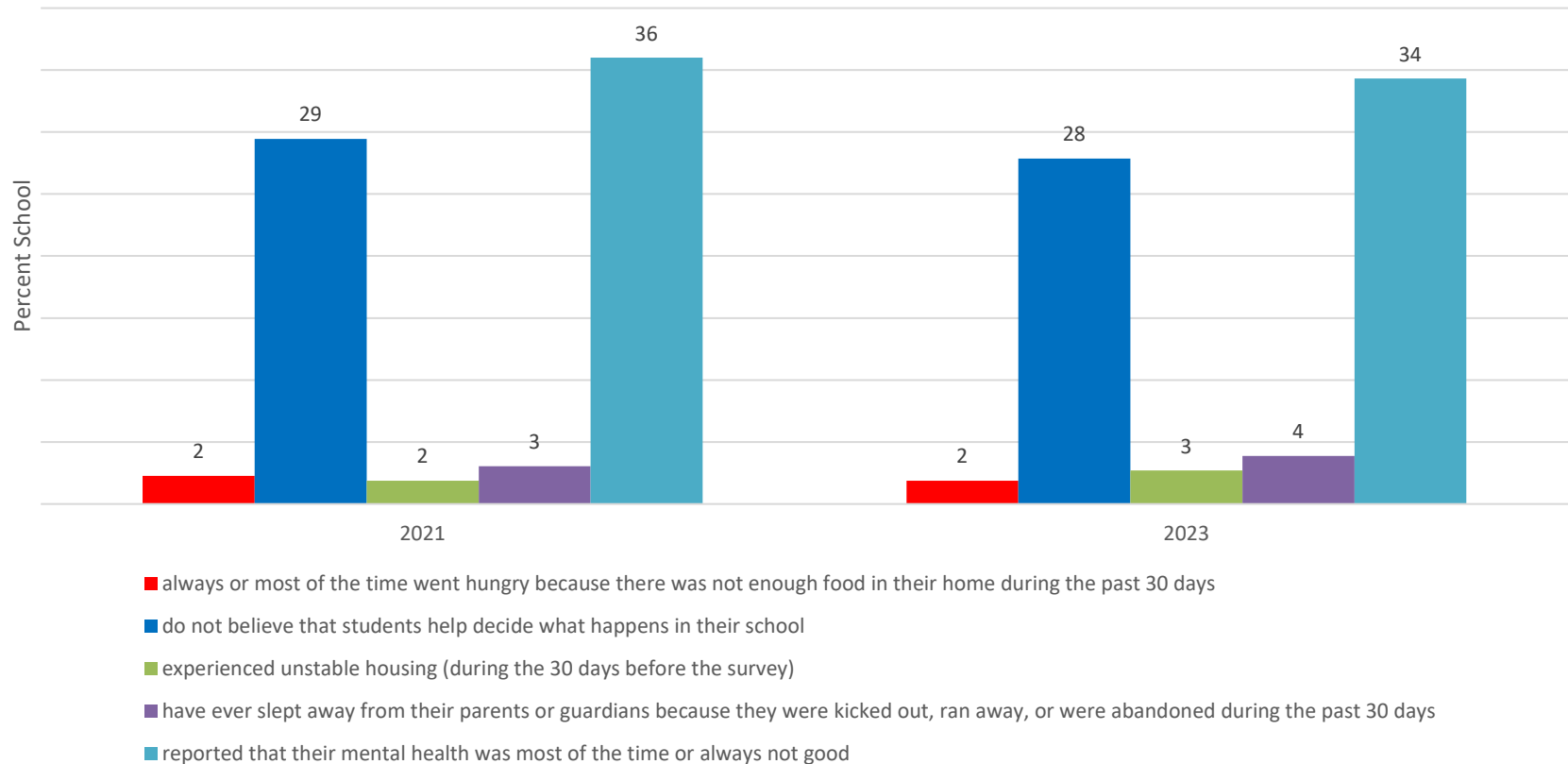


Divorce

ACES and Other Health Risks

Constituent Response Team: Schools, Parents, Police

Other Health Risks Reported by Students





What Next?

- Sharing data with community
- Gather /seek feedback
- School Building level focus groups
- Monitoring state laws regarding surveying procedures

The background of the slide features a blurred image of educational materials. On the left, there is a stack of papers. The top paper has some text, including "the story mostly about?", "Trying to save time. A", "ing a crate", and "and Bob put all the". Below this, another paper is visible with the text "There was plenty", "anted to make", and "they put the toys". In the foreground, a pencil lies diagonally across a bubble sheet. The bubble sheet has a grid of circles, some of which are filled in. The word "QUANTITATIVE" is visible on the bubble sheet. The overall image is in a cool, blue-toned color palette.

What Next?

- Continue to collect student data
- Conduct middle and high school YRBS in Spring of 2025 ***pending school board approval when survey is available***
- Survey can be conducted at no cost to the district

**SUMMARY OF CAPITAL IMPROVEMENTS PROJECT REQUESTS
FOR SCHOOL BOARD APPROVAL OF CAPITAL IMPROVEMENTS PROGRAM, 2026-2031, September 9, 2024**

Capital Improvements Project Requests with Funding Source, FY2026:

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 – HS Math (Algebra 1,2 & Geometry). \$30,000 request funded through 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. \$483,000 request funded through School Facilities Capital Reserve Fund
4. Information Technology Replacement and Upgrade
 - Annual replacement of hardware (desktops, laptops, monitors, etc.), replacement of print solutions, large scale replacement of software programs. \$370,000 request funded through General Fund Operating Budget
5. 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)
6. 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)
7. Furniture Replacement, Districtwide – REVISED
 - Updated for district-wide 5-Year cycle totaling \$2.55M for 170 classrooms and multiple libraries.
 - Districtwide furniture replacement. \$170,000 funded through General Fund Operating Budget
8. Dover High School Solar Panel Purchase – REQUEST TO REMOVE
 - This project is for the purchase, after ten full years of use of the solar panels installed at the high school, as per the PPA: \$600,000 of a total \$1,000,000 request funded through School Facilities Capital Reserve Fund in FY2026-29 of CIP – Discussions with the city planning department regarding this purchase are ongoing, the business office is recommending that we do not purchase this system.

Notable Capital Improvements Project Requests with Funding Source, FY2027-31:

1. Garrison Elementary School Improvements
 - Funds for Adding an emergency generator to provide emergency power to Garrison Elementary School in the event of a long duration power outage (cost proposal pending), as well as funds to construct an administration addition with new entrance & renovation, bus loop & sitework in back parking lot). \$6,500,000 request funded through Debt Financing in FY2027 of CIP

FY2026 Requests, by Funding Source:

Total Request from General Fund Operating Budget: \$570,000
Total Request from Special Revenue Funds, Fund 2800: \$40,000
Total Request from Special Revenue Funds, Fund 3830: \$80,000
Total Request from Capital Reserve Funds: \$1,083,000

TOTAL: FY2026 Project Requests:

Total FY2026 Request from General Fund Operating Budget: **\$1,773,000**

Transfers to Capital Reserve Funds, funded through the General Fund Operating Budget, FY2026:

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: \$150,000
3. Information Technology Reserve: Reserve for expenditures of future IT upgrade/improvement projects: \$125,000

TOTAL: FY2026 Requests to Transfer to Capital Reserve Funds:

Total FY2026 Request from General Fund Operating Budget: **\$295,000**

Capital Improvements Program Summary

EXPENDITURE/TRANSFERS OUT									
General Fund:	Current	6 Year Plan						6-Year	
EDUCATION	2025	2026	2027	2028	2029	2030	2031	Total	Funding
Transfer to Capital Reserve - Curriculum	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	OB
Transfer to Capital Reserve - Facilities	250,000	0	250,000	250,000	250,000	250,000	250,000	1,250,000	OB
Transfer to Capital Reserve - Info. Tech	20,000	125,000	125,000	125,000	125,000	125,000	0	625,000	OB
Transfer to Capital Reserve - Athletics	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000	OB
Curriculum Replacement and Upgrade	100,000	30,000	100,000	100,000	100,000	100,000	100,000	530,000	OB
Facilities/School Maintenance and Repairs	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	RF/OB
Intercom System Replacement (GES, HSS, DMS, WPS, & Bellamy)	0	383,000	0	0	0	0	0	383,000	RF/OB
Furniture Replacement	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,020,000	RF/OB
Information Technology Replacement and Upgrade	485,000	370,000	370,000	370,000	370,000	370,000	620,000	2,470,000	RF/OB
Garrison Elementary School Renovations	0	0	6,500,000	0	0	0	0	6,500,000	DF
DHS Equip Storage, Bleacher, Turf & Track Replacement	2,500,000	0	0	0	0	0	0	0	RF/DF
DHS Solar Panel Purchase	0	600,000	100,000	100,000	100,000	100,000	0	1,000,000	RF
TOTAL EDUCATION	3,795,000	1,948,000	7,885,000	1,385,000	1,385,000	1,385,000	1,410,000	15,398,000	

Special Revenue:	Current	6 Year Plan						6-Year	
SPECIAL REVENUE FUNDS	2025	2026	2027	2028	2029	2030	2031	Total	Funding
SAU Technology Replacement & Upgrade	480,000	0	0	0	0	0	0	0	FP
SAU HVAC Upgrades to WPS & HSS	3,700,000	0	0	0	0	0	0	0	FP
SAU Athletic Improvements	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000	OB
SAU Cafeteria Maintenance/Repair/Upgrade	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	OB
SAU Light Equipment Replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	OB
TOTAL SPECIAL REVENUE FUNDS	4,300,000	120,000	120,000	120,000	120,000	120,000	120,000	720,000	

Est. School Reserve Fund Balances 6/30/26		
DESCRIPTION	Fund	Balance
School Employee Benefits CR	8915	\$ 63,340
School Facilities CR	8935	\$ 4,034,819
School Technology CR	8917	\$ 589,205
School Curriculum CR	8916	\$ 1,082,131
School Athletic Equip CR	8918	\$ 221,536
School Instructional Equip CR	8919	\$ 53,354
School Student Support Services CR	8909	\$ 125,703
TOTAL RESERVE FUNDS		\$ 6,170,087

FUNDING KEY	
Operating Budget	OB
Reserve Fund	RF
Federal Project/Grant Fund	FP
Debt Financing	DF



(FY26) BUDGET PREPARATION ADOPTION SCHEDULE (9/9/24)

DATE	DESCRIPTION
2024	Administration Review
August 19	School Board to approve the FY26 Budget Adoption Schedule, set priorities, assumptions, and process.
September 26	Deadline for administrators to submit proposed budget data in IVEE and New Staff Request forms to the Business Office.
October 8-10	Multi-Department Review – SPED, TECH, Curriculum, Facilities, Chief Financial Officer, Superintendent, and Building Admin.
October 15-17	Chief Financial Officer formatting final budget docs for department-based tax-cap analysis.
October 21	Superintendent receives program wage & non-wage budget detail with tax cap analysis.
October 29	Leadership Team Review for Board Proposal.
November 6	Deadline for all remaining budget revisions.
November 18	School Board Special Meeting - Superintendent to present Proposed Budget.
2024 – 2025	School Board Review
November 25	School Board Budget Workshop (Department Presentations – Highlight Important Changes).
December 2	Budget Workshop.
December 9	School Board Meeting & Budget Workshop.
December 16	Budget Workshop.
January 6	School Board Special Meeting to Adopt Budget & Send to City Council.
January 13	School Board Meeting & Budget Workshop to Adopt Budget – Backup Date.
January 15	School Budget due to City Manager.
February 12	City Manager Presents Overall Budget to City Council.
February 19	School Budget Presentation to City Council.
March 5	School Budget Public Hearing (City Council).
March 19	City Budget Public Hearing.
April 2	City Budget (including School Budget) Adoption (Backup Date – April 9, 2025).