

**Prioritized Achievement Budget Requests for 2011-2012
For New Personnel and Programs Only**

Administrative Team "TOP TEN PRIORITY, TIER I" Requests:

1) Woodman Park Elementary School (0.5 FTE) Art Teacher - \$21,721	\$	21,721.00
2) Curriculum & Instruction K-6 Math Adoption - \$350,000 HS Social Studies Curricula \$30,000 Professional Development Beyond School Year Calendar & Day - \$40,555 (1 FTE) Technology Integration Coordinator for - \$79,400	\$	499,955.00
3) Dover Middle School Increase DMS Dean's Secretary by 2.5 hrs/day - \$8,564 (4) Tutors - \$100,000	\$	108,564.00
4) Horne Street Elementary School (1 FTE) Behavior Aide at HSS - \$19,648	\$	19,648.00
5) Career Technical Center (1 FTE) Firefighter Academy Instructor for Year 2 - \$48,000 Transportation for Firefighter Academy I and II - \$37,800 (0.34 FTE) Culinary Arts Aide & PT LNA Instructor - \$15,000	\$	100,800.00
6) Technology Department (2 FTE) Technology Professionals (DHS/DW) - \$72,898 Desktop Systems, District-wide for Technology - \$64,000	\$	136,898.00
7) Athletic Department Reinstate Athletic Transportation at Dover Middle and High School - \$50,000	\$	50,000.00
8) Special Education (1 FTE) HSS Speech Pathologist - \$79,400	\$	79,400.00
9) Dover High School "Bundle" - Freshman Seminar Course; Increase Dean's Secretary & Library A/V Aide by 1 hr each - \$12,714 (3 FTE) SPED Aides (1 PAX Ctr; 1 Transition Program; 1 Testing Lab) - \$58,944	\$	71,658.00
10) Elementary Level (1 FTE) Science, Technology, Enrichment, Mathematics Specialist - \$80,000	\$	80,000.00
Total Proposed "TOP TEN PRIORITY, Tier 1" Requests:	\$	1,168,644.00
Default 2011-2012 Budget	\$	45,734,800.00
Proposed Top Ten Priority, Tier I	\$	1,168,644.00
	\$	46,903,444.00
Current 2010-2011 Budget	\$	44,714,121.00

Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%)	
"TOP TEN Priority, Tier I" Items	4.90%

**Prioritized Achievement Budget Requests for 2011-2012
For New Personnel and Programs Only**

Administrative Team "TIER II" Requests:

11) Dover High School	\$	178,800.00
(1 FTE) Behavior Interventionist at DHS - \$79,400		
(1 FTE) Literacy Coach at DHS - \$79,400		
LDAC Hours at DHS - \$20,000		
12) Dover Middle School	\$	265,912.00
(1 FTE) Dean of Instruction/Curriculum Coach at DMS - \$110,000		
(4 FTE) Special Education Tutors at DMS - \$155,912		
13) Career Technical Center	\$	100,750.00
Increase for Health Science/LNA I and II Instructor at CTC - \$3,400		
Transportation for Nute HS and Dover CTC at CTC - \$37,800		
Primex Safety Upgrade, Wheel Laser Alignment & Lift at CTC - \$27,800		
Software Upgrade from Office 2003 to Office 2010 at CTC - \$27,050		
Texts for Firefighter Academy II Program at CTC - \$4,700		
14) Athletic Department	\$	10,102.00
Increase Athletic Secretary to 2.0 additional hrs/day for Athletics - \$10,102		
15) Garrison Elementary School	\$	40,550.00
(2 FTE) Math Instructional Aides at GES - \$40,000		
Health Curriculum at GES - \$550		
16) Special Education	\$	221,090.00
(0.60 FTE) Preschool Teacher for SPED - \$53,264		
(0.40 FTE) Preschool Speech Pathologist for SPED - \$21,011		
(0.60 FTE) Elem School Psychologist for SPED - \$53,264		
(0.46 FTE) DMS School Psychologist for SPED - \$34,607		
(3 FTE) Rehabilitation Aides (Elem/DHS) for SPED - \$58,944		
17) Technology Department	\$	13,700.00
Replacement of Existing Servers & Printers for Technology - \$10,000		
Athletic Training Service at Wentworth Douglass for Athletics - \$3,700		
Total Proposed "TIER II" Requests:	\$	830,904.00
Total Proposed "TOP TEN PRIORITY, TIER I" Requests:	\$	1,168,644.00
Total Proposed Top Ten Priority, Tier I and Tier II Requests:	\$	1,999,548.00
Default 2011-2012 Budget	\$	45,734,800.00
Proposed Requests, Top Ten Priority, Tier I and Tier II	\$	1,999,548.00
	\$	47,734,348.00
Current 2010-2011 Budget	\$	44,714,121.00

Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%)	
All Top Ten Priority, Tier I and Tier II Items	6.75%

**Prioritized Achievement Budget Requests for 2011-2012
For New Personnel and Programs Only**

Administrative Team "TIER III" Requests:

18) Garrison Elementary School (2 FTE) Math Instructional Aides at GES - \$40,000	\$	40,000.00
19) Horne Street Elementary School (4 FTE) Math Instructional Aides at HSS - \$78,592	\$	78,592.00
20) Dover High School (0.5 FTE) Truant Officer at DHS (shared with DMS) - \$21,747 (1 FTE) Technology Integrator Para at DHS - \$27,013 Ludwig Fiberglass Timpani at DHS - \$5,372 Baritone Saxophones at DHS - \$4,585 Peer Mentoring Program at DHS - \$1,200	\$	59,917.00
21) Career Technical Center (1 FTE) Business Teacher at CTC - \$79,400 (1 FTE) Animal Science Teacher at CTC - \$79,400 Dues for National Technical Honor Society for CTC - \$5,100	\$	163,900.00
22) Special Education (0.60 FTE) DHS Transition Coordinator for SPED - \$47,640	\$	47,640.00
23) Curriculum and Instruction (1 FTE) District Technology Coordinator for Curriculum - \$73,065	\$	73,065.00
24) Athletics Ski Team Coach for Athletics - \$2,524 Freshman Baseball and Softball Coach for Athletics - \$4,516 Gymnastics Coach for Athletics - \$1,740 New Bats as required by BBCOR standards for Athletics - \$3,000 DHS Field Hockey Uniforms & Goalie Gear for Athletics - \$5,225	\$	17,005.00
25) Technology Department Mobile Lab for DHS/DMS for Technology - \$45,000	\$	45,000.00
 Total Proposed "TIER III" Requests:	 \$	 525,119.00
Total Proposed, Top Ten Priority, Tier I and Tier II Items	\$	1,999,548.00
 Total Proposed, Top Ten Priority, Tier I, Tier II and Tier III Requests:	 \$	 2,524,667.00
Default 2011-2012 Budget	\$	45,734,800.00
Proposed Requests, Top Ten Priority, Tier I, Tier II and Tier III	\$	2,524,667.00
	\$	48,259,467.00
 Current 2010-2011 Budget	 \$	 44,714,121.00

Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%) All Top Ten Priority, Tier I, Tier II and Tier III Items	7.93%
---	--------------

**Prioritized Achievement Budget Requests for 2011-2012
For New Personnel and Programs Only**

Administrative Team "TIER IV" Requests:

26) Garrison Elementary School (1 FTE) Reading Instructional Aide at GES - \$20,000	\$	20,000.00
27) Dover Middle School (0.5 FTE) Truant Officer at DMS (shared with DHS) - \$21,747 (2) Afterschool Buses - \$30,000	\$	51,747.00
28) Dover High School 20 Student Posture Chairs - \$1,560 50 Music Stands - \$940	\$	2,500.00
29) Career Technical Center Repairs & Service to Health Science Equipment - \$750	\$	750.00
30) Special Education (3 FTE) SPED Tutors (Elementary/DMS) for SPED - \$81,039	\$	81,039.00
31) Athletics Boys Freshman Lacrosse Coach for Athletics - \$2,258 Football Protective Equipment & Uniforms - \$12,616 DMS Cheerleading Uniforms - \$2,160 DHS Boys Lacrosse Uniforms - \$4,500 DMS Girls Soccer Uniforms \$2,500 DHS Boys Ice Hockey Uniforms - \$8,400 DHS Softball Uniforms - \$2,880	\$	35,314.00

Total Proposed "TIER IV" Requests:	\$	191,350.00
Total Proposed, Top Ten Priority, Tier I, Tier II and Tier III Requests:	\$	2,524,667.00
Total Proposed, Top Ten Priority, Tier I, Tier II, Tier III and Tier IV Requests:	\$	2,716,017.00
Default 2011-2012 Budget	\$	45,734,800.00
Proposed Requests, Top Ten Priority, Tier I, Tier II, Tier III and Tier IV	\$	2,716,017.00
	\$	48,450,817.00
Current 2010-2011 Budget	\$	44,714,121.00

Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%) All Top Ten Priority, Tier I, Tier II, Tier III and Tier IV Items	8.36%
--	--------------