

Dover School District
Dover, New Hampshire



*Strengthening our community by educating
every child, every day!*

*Proposed FY 2012
Budget Book
and District Profile*

January 2011

FY 2012 PROPOSED BUDGET

DOVER SCHOOL DISTRICT

Mission and Vision Statement

2010-2015

Mission: *Strengthening our community by educating every child, every day!*

Vision : *Teachers and students will be held accountable to a standard of excellence, emphasizing collaboration, innovation and best practices in teaching and learning.*

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SUPERINTENDENT'S NOTE

The Dover School District serves 4,177 students, with a professional staff of 500. Our Mission, Vision, and Goals reflect our commitment to inspire all our students to reach their highest potential. By providing them the tools to achieve success as lifelong 21st Century learners, our teachers strive to provide authentic, personalized learning opportunities.

This budget process is an attempt to provide the means to elevate educational opportunities for students so that Dover Schools offer the best in public education to meet 21st century demands.

21st Century Learning requires students to move beyond competency to understanding core academic levels. Students will need to access more than their core subjects and use their knowledge and skills by thinking critically, applying knowledge to new situations, analyzing information, comprehending new ideas, communicating, collaborating, solving problems, and making decisions.

For our School Board's review we have included in this year's budget proposal both a "default" budget and an "achievement" budget. The student achievement version reflects the administrators' requests for additional personnel and programming.

We appreciate the ongoing support of the Dover community to ensure an excellent education for our youngest citizens.

Dover School Board



Seated from left to right: Audra Lurvey, Vice Chair; Carolyn Mebert, Chairperson; Beth Setear, Secretary
Back row: Matt Mayberry; Kenneth Appel; Robery McCrory; and Doris Grady

Important Budget Meeting Dates

January 24	Superintendent to present Budget to School Board
February 7	Budget Workshop
February 14	School Board Meeting/ Budget Workshop
February 28	School Board Budget Workshop
March 7	School Board Budget Workshop
March 14	School Board Meeting to Adopt Budget
March 15	School Budget due to City Manager

Dover School District Goals 2010-2015

Adopted by the Dover School Board on April 12, 2010

I. Curriculum

All students will be provided with aligned, rigorous and research-based instructional materials to prepare them for the twenty-first century learning, and post secondary opportunities.

II. Instruction

All educators will partner with colleagues to create an instructional climate that values coaching, modeling and a collaborative culture to improve teaching practices.

III. Assessment

All educators will use assessment information to improve achievement of all students.

IV. Environment

Educators, students and parents will partner to create a positive, engaging and safe school environment.

V. Technology

Teachers and students will use technology to enhance learning.



POINTS OF PRIDE 2010

Community Outreach

DOVER READS 9 years of our citywide literacy event

DHS Career Technical Center Internships and Outreach

"Kids Who Care" A Collaboration Between Dover Middle School and Wentworth- Douglass Hospital

OUR STUDENTS GIVE BACK.....

- DHS Key Club collected items for Toys For Tots
- National Honor Society at DHS sponsored a giving tree to make the holidays merrier for local families.
- Journalism students at DHS are collecting basic necessities like paper towels, diapers, napkins, and toilet paper for A Safe Place
- DHS Student Council is sponsoring a canned food drive for local food pantries
- DHS and SAU staff organized a food pantry at DHS. Four families were given turkey dinner baskets for Thanksgiving. Ham dinner baskets were prepared for Christmas.
- Woodman Park School's first grades handmade over 25 soup mix jars to donate to Dover Police Department's Christmas Food Basket.
- Last year, Woodman Park students, working together, adopted three different charities for day 100. Money was donated to help Haitian children, food items were donated to the Dover Food Pantry, and animal supplies were donated to the Cocheco Valley Humane Society.
- Dover Middle School grades 7/8 Student Council Students once again participated in the 98.7 The Bay "Stuff a Bus" food drive, collecting over 1400 items for local food pantries.
- DMS grades 5/6 Student Council members once again have adopted a family for the holidays and provided a family in need with the items needed for a happy holiday.
- Several DMS students contributed over 1000 hours in community service via the City Year Young Heroes Program. They also made a huge commitment to participate in sessions regarding poverty, homelessness, diversity tolerance and substance abuse.
- DMS and DHS boys basketball players help out at the Li'l Shots Basketball clinics for younger children on Saturday mornings.
- The DMS 8 Gold Dodgeball Tournament raised over \$1000, and donations were made to Cocheco Valley Humane Society, Dover Public Library, and the ASK Foundation.
- Horne Street families donated to the school's giving tree. The giving tree was located outside the temporary offices. This project is to help families in need in the Horne Street community. Horne Street School business community members donated food and gifts for those that are less fortunate.
- On September 29, approximately 100 DHS students participated in the first annual Give Back Day sponsored by the Life Science Program. Students were organized in teams to paint, weed, plant, and pick up litter in an effort to beautify the campus.
- Life Science students helped to organize, plant and maintain the Japanese Garden in Downtown Dover.
- Four students from Garrison School and one from Woodman Park helped to raise \$1500 for the Haiti Relief Fund through popcorn sales and collecting donations at basketball games.

DOVER IS PROUD OF.....

- The DMS Music Department provides several wonderful performances throughout the year including the 7-8th grade chorus and band honoring our Veterans by giving a concert in conjunction with DHS in November.
- The DMS production of Willy Wonka Jr. sold out the High School Auditorium 2 nights in a row. A new and exciting DMS Drama production is coming this spring!
- The DMS baseball team went undefeated for the 2010 Spring Season.
- Two Garrison Elementary Destination Imagination teams competed in both the Regional and State competition where they placed first and second to advance to the Global finals at the University of Tennessee. In addition to the competitive teams, there were also two non-competitive teams that participated in the Regional Tournament.
- Two students from Garrison School, Peyton Aubin and Ahna McCusker, qualified for the U.S. Track and Field Cross Country National Championship that was held in Reno, Nevada. This competition is part of the Junior Olympics Program.
- After an extensive application process, Garrison Elementary was chosen to be one of seven schools in the Seacoast chosen to host interns as part of the UNH education graduate program.
- Dover Girls Soccer—this is the 5th year in a row receiving the National Soccer Coaches Association of America Team Academic Award, presented to those varsity teams who have a combined overall team with a GPA of 3.25 or above.
- 7th grade student Luke Dobson, Guidance Counselor Fran Meffen and Librarian Bridgit Valgenti presented information about our French Club and their Web 2.0 site at the Christa McAuliffe Technology Conference in November.
- In the 2010 Scholastic Art Awards of New Hampshire, Dover High School has 29 students earn accolades for their artwork.



STAFF NEWS

Congratulations to **Heather Fab-bri**, Life Science teacher, who wrote and received a grant from Annie's Organic Garden Grants Program to support the new DHS School and Community Garden.

Scott Duprat, Engineering teacher, attended a two week seminar at Worcester Polytechnic Institute on the capstone course, Engineering Design and Development, in the Project Lead the Way program.

Leighann Bauer and Joan McLaughlin, from Garrison

School, received their Masters in Reading this past year.

At this years NHHPERD convention, **John McKernan** gave a presentation on Fly Fishing in NH Schools and **MJ Hippern** presented on Unified Wellness and Project Unity.

Leslie Gelsomini and Stacey Weeks, Spanish Teachers, co-presented at the 2010 NH Association of World Language Teachers Conference. Their workshop, called "Oh, Oh, Oh It's M.A.G.I.C." focused on activities

about music, art, grammar, intriguing culture and inspiring conversation.

Jan Hennessey, Academic Coordinator of the World Language Department and President of the NH Association of World Language Teachers represented NH at the 2010 ACTFL National World Language Conference.

Al Poirier was recently awarded his Masters Degree in Secondary Science Education through Montana State University.

TWO DHS STUDENTS NAMED COMMENDED STUDENTS IN 2011 NATIONAL MERIT SCHOLARSHIP PROGRAM

Congratulations to Dover High School seniors Taylor Brandin and Allen Ma, who have been named Commended Students in the 2011 National Merit Scholarship Program. About 34,000 Com-

mended Students throughout the nation are being recognized for their exceptional academic promise.

Taylor and Allen placed among the top 5% of more than 1.5 million students

who entered the 2009 competition by taking the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT).

CAREER TECHNOLOGY

- Through our onsite Certiport Testing Center, 12 Computer Technology students have passed the CompTIA Fundamentals Test and have received their lifetime certification. The CompTIA Strata IT Fundamentals exam is designed to show that a successful candidate has the knowledge to identify technology and computer hardware basics, compatibility issues and common errors, software installation, security risks and prevention.
- The greenhouse has been producing organically grown parsley and basil and mixed greens for both the Culinary Arts program and for sale to school staff.
- The second year HST class will be doing a clinical consolidation at Wentworth Douglass Hospital. This will give them concentrated clinical experience in an area of the hospital they are particularly interested in, i.e. Emergency Room, Endoscopy, Lab, Wound Care, Cardiac Care, Rehabilitation, X-ray, 3 South Medical/Surgical, 3 West Cardiology.
- The first year of the Firefighter Academy has been highly successful with students, parents, and the firefighter community at large.
- The first group of seniors who are currently taking the Engineering Design and Development class will present their final projects in January to a review board of engineers, engineering professors from UNH and other PLTW teachers.

POINTS OF PRIDE 2010

Dover Faculty

Tice Leonard, Grade 8 Social Studies teacher, received the well-deserved honor of the Norman "Bud" Fortier Excellence in Education award.

Special Olympics Project UNIFY, in collaboration with the National Education Association Foundation has awarded **MJ Hippern** and the Unified Wellness class funding to integrate and sustain quality, interactive activities at the classroom level as part of the Learning and Leadership Project. We will be hosting a Unified Sports Day for area schools May 11, 2011 as part of the grant.



“The two factors at work which will have the greatest impact upon the future of NH enrollments are a decline in the number of births to local residents and the resumption of in-migration

The first of these is not an issue in Dover...where births have grown. As soon as the economy and real estate situation improve, even stronger in-migration may return to Dover.”

- New England

School Development Council

For the Fall of 2011, approximately 80-100 students will be moved back to Horne Street School from the Garrison School. Newly renovated, Horne Street School has six additional classrooms and an updated library and administrative suite.

Projected Percentage Changes			
Years	K-12	Diff	%
2010-11	4044	0	0.0%
2011-12	4079	35	0.9%
2012-13	4109	30	0.7%
2013-14	4118	9	0.2%
2014-15	4200	82	2.0%
2015-16	4283	83	2.0%
2016-17	4314	31	0.7%
2017-18	4387	73	1.7%
2018-19	4460	73	1.7%
2019-20	4497	37	0.8%
2020-21	4570	73	1.6%
K-12 change		526	13.0%

Dover Schools can expect to see a continuing rise in its enrollments over the next few years. The district examined historical trends and enrollment projections prepared by the New England School Development Council (NESDEC) through the 2020-21 school year. The growth rate for grades K-12 will realize a growth rate of up to 2% through 2015-16 with the student enrollment projected to grow at an average rate of 1.3% from 2016-17—2020-21 and a predicted student enrollment of 4570. Next year’s 2011-12 anticipated kindergarten enrollment is 272 based on 2006 births, but the District will have a better understanding of actual numbers when the kindergarten enrollment process begins in March.

Anticipated enrollments and class sizes - Elementary Schools									
	Garrison			Horne Street			Woodman Park		
Grade	Pupils	# clas- ses	Ratio	Pupils	# clas- ses	Ratio	Pupils	# clas- ses	Ratio
K	100	5	20:1	100	5	20:1	118	5	24:1
1	96	5	19:1	103	5	21:1	128	6	21:1
2	95	5	19:1	112	5	22:1	115	5	23:1
3	90	4	23:1	87	4	22:1	100	4	25:1
4	94	4	24:1	81	4	20:1	90	4	23:1

NESDEC Dover New Hampshire Projected PK-12 Enrollments

Enrollment Projections By Grade*																				
Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2005	403		2010-11	58	320	323	270	251	308	280	250	280	274	395	388	355	350	0	4044	4102
2006	356		2011-12	59	272	356	336	271	243	314	282	258	276	412	351	351	357	0	4079	4138
2007	358		2012-13	60	274	303	370	337	263	248	316	291	255	415	366	318	353	0	4109	4169
2008	348		2013-14	61	266	305	315	371	327	268	250	327	287	383	369	331	319	0	4118	4179
2009	377		2014-15	62	288	296	317	316	360	334	270	258	323	431	341	334	332	0	4200	4262
2010	368	(est.)	2015-16	63	281	321	308	318	306	367	336	279	255	485	383	309	335	0	4283	4346
2011	361	(est.)	2016-17	64	276	313	334	309	308	312	369	347	275	383	431	347	310	0	4314	4378
2012	363	(est.)	2017-18	65	277	307	325	335	299	314	314	381	343	413	341	390	348	0	4387	4452
2013	363	(est.)	2018-19	66	278	308	319	326	325	305	316	324	376	515	367	309	382	0	4460	4526
2014	367	(est.)	2019-20	67	280	310	320	320	316	332	307	327	320	565	458	332	310	0	4497	4564
2015	365	(est.)	2020-21	68	278	312	322	321	310	323	334	317	323	481	502	414	333	0	4570	4638

*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1995	337	2000-01	9	204	267	238	264	268	270	266	241	257	494	383	329	329	27	3837	3845
1996	302	2001-02	13	207	261	271	232	269	291	268	283	244	469	346	354	314	23	3832	3845
1997	293	2002-03	29	220	267	257	272	234	280	294	293	270	453	401	341	344	14	3940	3969
1998	310	2003-04	38	233	255	275	260	259	255	285	307	295	506	358	381	357	14	4040	4078
1999	311	2004-05	34	189	257	261	274	252	254	267	291	300	483	428	358	355	16	3985	4019
2000	306	2005-06	36	217	242	268	275	269	273	264	271	289	477	414	414	353	0	4026	4062
2001	376	2006-07	37	232	269	242	267	260	270	266	274	272	500	424	402	411	0	4089	4126
2002	359	2007-08	44	221	285	274	250	264	267	277	286	279	440	440	398	393	0	4074	4118
2003	337	2008-09	56	251	264	310	286	245	261	269	284	280	442	385	401	391	0	4069	4125
2004	385	2009-10	52	290	259	261	312	269	253	267	276	281	425	389	343	405	1	4031	4083
2005	403	2010-11	58	320	323	270	251	308	280	250	280	274	395	388	355	350	0	4044	4102

Historical Enrollment in Grade Combinations									
Year	PK-4	K-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2000-01	1250	1241	1777	2275	1034	764	498	2033	1535
2001-02	1253	1240	1799	2328	1086	795	527	2010	1483
2002-03	1279	1250	1824	2387	1137	857	563	2102	1539
2003-04	1320	1282	1822	2424	1142	887	602	2204	1602
2004-05	1267	1233	1754	2345	1112	858	591	2215	1624
2005-06	1307	1271	1808	2368	1097	824	560	2218	1658
2006-07	1307	1270	1806	2352	1082	812	546	2283	1737
2007-08	1338	1294	1838	2403	1109	842	565	2236	1671
2008-09	1412	1356	1886	2450	1094	833	564	2183	1619
2009-10	1443	1391	1911	2468	1077	824	557	2119	1562
2010-11	1530	1472	2002	2556	1084	804	554	2042	1488

Historical Percentage Changes			
Year	K-12	Diff.	%
2000-01	3837	0	0.0%
2001-02	3832	-5	-0.1%
2002-03	3940	108	2.8%
2003-04	4040	100	2.5%
2004-05	3985	-55	-1.4%
2005-06	4026	41	1.0%
2006-07	4089	63	1.6%
2007-08	4074	-15	-0.4%
2008-09	4069	-5	-0.1%
2009-10	4031	-38	-0.9%
2010-11	4044	13	0.3%
K-12 Change		207	5.4%

Dover Middle School expects to have 1,111 students enrolled in grades 5-8 for the 2011-12 school year. The school is divided into four grade level wings, with three teams of four teachers in grades 7 and 8 and then 11 teachers per grade level in grades 5 and 6. The average size for each one of these “core” classes is roughly 24:1

DMS Grade Level	Average Class Size
5th	27
6th	25
7th	20
8th	23

HS Department	Average Class Size
English	23
Math	17
World Language	18
Science	18
Social Studies	23

Dover High School is expecting 342 students to graduate this June and is expecting to welcome 382 freshman in September

The table to the left illustrates the average class size by department, which includes all required and elective offerings.

DHS enrollment is expected to be 1,510

Special Education

The Dover School District currently provides special education and related services to 592 students with educational disabilities. Students receive services in a district special education preschool program, Dover public schools, private schools located in the city of Dover, public schools in other towns (for students in foster care), and out of district placements in special private schools designed to meet the unique needs of the student with a disability. The majority of these students (467) are Dover residents attending Dover public schools. The number of out placed students has remained fairly steady, at about 20 students at any one time in the year. The percent of identified Dover students attending public schools in Dover is below the national and state average- elementary 9.26%; middle school 12.92%; high school 13.04% compared to state average of 15.4% in 2009.

Dover special education students receive a significant portion of their special education services outside of the regular class. There are 29 special educators and 87 paraprofessionals providing specialized instruction, supplemental supports, and related services to students in elementary through high school. Services include instructional accommodations, direct instruction, consultation, rehabilitative assistance, speech pathology services, occupational therapy services, physical therapy services, programs for students with autism spectrum disorders and other developmental disabilities, evaluation and testing, and tutoring.

Title I

Title I is the largest federally funded academic program in our nation's schools. The program reaches more than 90% of school districts across the United States. The mission of the Title I program is to alleviate the impact of poverty. Its ultimate goal is to close the achievement gap between different economic and ethnic groups of students. The current demographics in Dover, along with implications identified by NCLB, have led the district to allocate its Title I resources to Woodman Park School and Dover Middle School. Woodman Park School has a 54% poverty rate and Dover Middle School has a 30% poverty rate. Both schools are Schools In Need of Improvement. Title I is providing these schools the funding to deliver intervention instruction in reading and math to those students who are performing below the proficient level on the NECAP.

Woodman Park School has been designated as a Schoolwide Title I school. In essence, this means that such a significant percentage of the school population qualifies for free or reduced lunch, that the Title I funds can be used to upgrade the entire educational program of the school. Title I funds can be used to service all WPS students. The Title I funding at Woodman Park School comes from the yearly district allocation granted to Dover each year. Woodman Park is using the lion's share of Dover's allocation with a small amount by law going to St. Mary Academy. Services provided include: intervention in reading and math, in class tutor support during literacy or math, enrichment activities that include after school enrichment clubs along with many others, parent outreach including home visiting, parent workshops, family educational events, etc. In addition, Title I has funded a parent resource room at WPS that provides families with computer access, literacy and math materials and games, and a parent outreach coordinator to offer family educational support. The Title I program is an integral part of the educational program at WPS and enhances the education of our students with opportunities they wouldn't experience at home or at school without this additional funding.

Dover Middle School has been designated as a Targeted Assistance Title I School. This means that the Title I funding at DMS must be used to serve eligible children, i.e., children who are failing, or at risk of failing, to meet the state's standards. The Title I funding at Dover Middle School comes directly from the ARRA grant awarded the district under President Obama's stimulus recovery act. We were able to take the bulk of the grant and directly apply it to intervention services for the middle school for academic years 2009-2010 and 2010-2011. This funding has supplied the personnel necessary to make possible the Re-teach and Enrich model, currently in its second year of operation. We are currently servicing approximately 135 students at Dover Middle School. In addition, ARRA has funded a social worker one day a week to service small groups of students. The ARRA funds will dry up at the end of this year;. However because the program has been so beneficial to DMS students over the past two years, we will definitely be looking into using other federal funds to continue this program at DMS for the following academic year.

**PROFESSIONAL
DEVELOPMENT**

Dover teachers enjoy meaningful, relevant Professional Development. The Dover School District’s professional staff is involved in many high quality graduate courses and programs that positively impact teaching and learning. In an effort to bring teachers together around critical areas for professional development the District has organized two in-house courses this year. The first course, The Poincarè Institute for Mathematics Education, is being offered and being funded through Tufts University and TERC, to selected schools in Maine, Massachusetts and New Hampshire. Dover is one of the 3 NH schools selected and will have middle and high school teachers meeting weekly in Dover for a combination of online and face to face instruction for graduate credit. The second course will be offered through the University of New Hampshire’s Learning Through Teaching program and focus on literacy instruction at the middle school in support of the newly adopted DGR program. Both courses offer the type of professional development that create high quality learning environments and connects with the Dover School District’s 5 year goals and action plan 2010-2015.

Professional Learning Communities

The Dover School District’s five year Action Plan and Goals for instruction include an emphasis on creating a climate and culture that values coaching, modeling and collaboration to improve teaching practices.

One organizing system for meeting the goals in the development of Professional Learning Communities and laying the groundwork for reaching this goal is being established through current work in our district. Although there are added support systems to be put in place (time and updated technology), the following are examples of programs and opportunities that are underway:

- The process for developing the DGR program that has evolved over the past 3 years K-8, has brought grade level teams together K-8 to craft lessons and common assessments; and along with the Next Steps Learning program, provides a coordinated system of interventions to

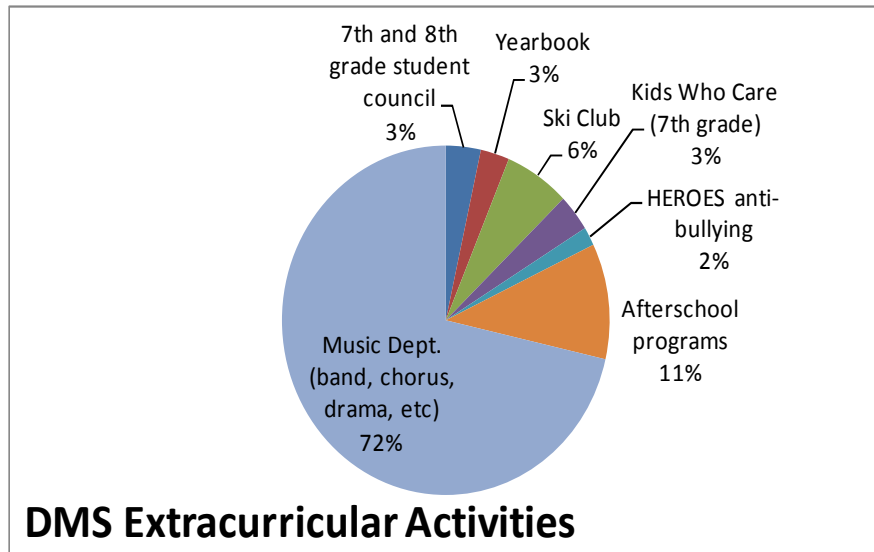
respond to students either struggling or needing additional challenges.

- Eighteen K-5 teachers have been piloting a Math in Focus program for adoption considerations. The collaborative process has included modeling lessons, and online professional development as well as regular times to meet to evaluate the program.
- High school departments have been meeting during early release days and on their own to develop course competencies and assessments that will ultimately create possibilities to personalize student learning and meet NHDOE expectations for extended learning opportunities and internships for students.
- Math and literacy teams of teachers are working with Tufts and UNH (see in-district courses for description).

**TEACHER EXPERIENCE &
DEGREE DATA**

Degree	0-5	6-10	11-15	16-20	21-24	25+	TOTAL
Bachelors	23	27	30	34	5	14	133
Masters	42	34	34	56	8	13	187
CAGS	0	1	1	2	1	0	5
Doctorate	0	0	2	1	0	0	3
TOTAL	65	62	67	93	14	27	328

The Dover Schools employ a highly qualified and dedicated staff. 60% of professional staff have advanced degrees.



THE IMPORTANCE OF AFTER SCHOOL PROGRAMS

The potential impact of afterschool programs goes far beyond the recognized benefit of providing safe, supervised environments in the hours after school. In addition to facing more demanding academics, students are dealing with the challenge of meeting social and developmental benchmarks as they transition from elementary to middle and middle to high school. Afterschool programs can provide an avenue for helping those students successfully navigate these challenges while building skills necessary for academic success, learning to get along with others, and fostering positive attitudes toward community and school. Of course, the first step is getting students involved with afterschool programs.

Some specific benefits and data includes:

A New Hampshire statewide study of students participating in academically focused afterschool programs found that more than half of regular attendees improved both behaviorally and academically.

The Promising Afterschool Programs Study, a study of about 3,000 low-income, ethnically-diverse elementary and middle school students found that regular participation in high-quality afterschool programs is linked to significant gains in standardized test scores and work habits.

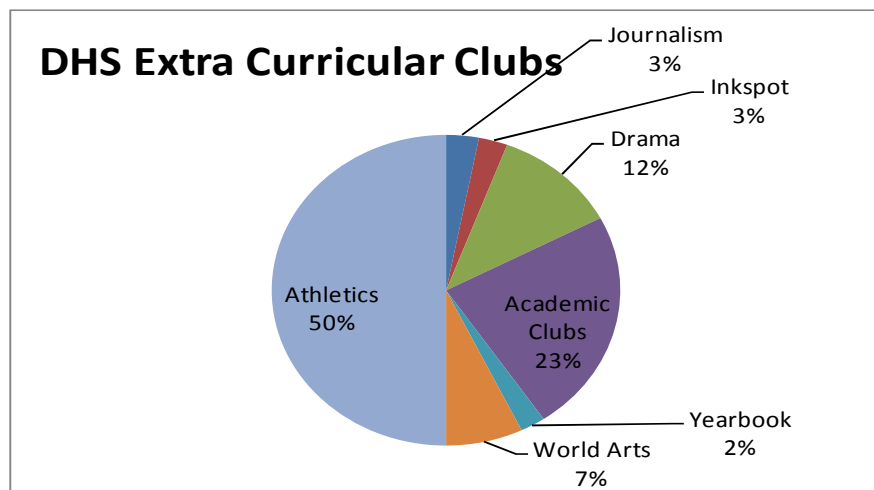
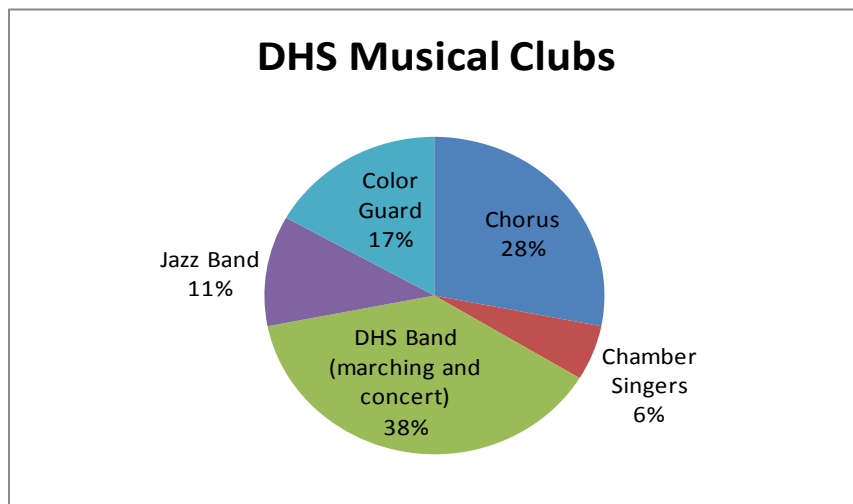
Early childhood education expert James Heckman concluded that a compliment of early education and participation in afterschool programs reduces initiating drug use among youth by nearly 50 percent and also reduces the likelihood of skipping school by half.

A Northeastern University study found risk spiked during afterschool hours, indicating that out-of-school-time is primetime for juvenile crime for those youth who do not have access to afterschool programs.

Teens who do not participate in afterschool programs are nearly three times more likely to skip classes than teens who do participate. They are also three times more likely to use marijuana or other drugs, and they are more likely to drink alcohol, smoke cigarettes and engage in sexual activity.

Parents who are concerned about their children's afterschool care miss an average of eight days of work per year. Decreased worker productivity related to parental concerns about afterschool care Costs businesses up to \$300 billion per year.

Afterschool alliance.org



STUDENT DEMOGRAPHICS

SCHOOL ATTENDANCE

AVERAGE DAILY ATTENDANCE 2004-05 THRU 2008-09

YEAR	ELEMENTARY	MIDDLE	HIGH
2004-05	95.9%	95.8	93.2
2005-06	95.4%	95.3	93.3
2006-07	95.9	95.7	93.2
2007-08	95.6	95.4	93.6
2008-09	95.7	95.7	93.9

Free and Reduced Lunch			
Counts as of October 1, 2010			
	Enrollment	# Free and Reduced	Percent
Garrison Elem.	575	110	19%
Horne St. School	405	93	23%
Woodman Park	589	312	53%
Dover Middle	1110	326	29%
Dover High	1543	336	22%

DHS DROP-OUT RATES 2004-05 THRU 2008-09

	Dover	State of New Hampshire
2004-05	3.3%	3.4%
2005-06	3.1%	3.1%
2006-07	3.6%	3.2%
2007-08	3.1%	2.5%
2008-09	2.8%	1.7%

% of students enrolled in 2 or 4 year colleges		
YEAR	DHS	NH
2005	64%	71.8%
2006	60%	71.9%
2007	65%	74.5%
2008	68%	73.0%
2009	71%	73.6%

POST HIGH SCHOOL DESTINATIONS

Over the past three years, 125 DHS graduates accepted offers of admission to UNH. Students' primary reasons for choosing UNH include the high quality of programs offered, such as business and engineering, proximity and cost. Other noteworthy destinations include the following: Boston University, RPI, Emerson, Hofstra, Northeastern, Bentley, Bates, Davidson, Lehigh, Boston College, Stonehill, Cornell, Skidmore, St. Michaels, George Washington, Tufts, Smith, Ithaca, AirForce Academy, Naval Academy, Colby and University of Chicago.

The college admissions process has become increasingly complicated over the past ten years. Although the rankings of various publications attract attention, we encourage students to look beyond ratings when exploring college choices. The single most important factor continues to be the "fit" between student and college and with over 6000 undergraduate institutions to choose from, there are many postsecondary options that all offer a very high quality educational experience. The admission criteria for some of these colleges are similar to the Ivy League schools.

In addition to the colleges mentioned above, many DHS students have determined their career goals and are accepted at engineering, art and pharmacy schools.

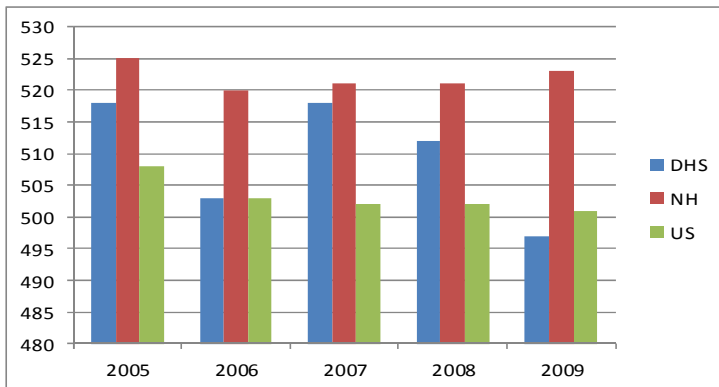
ADVANCED PLACEMENT COURSES

Dover High School offers Advanced Placement (AP) courses in Literature, Language and composition, Biology, Calculus, Chemistry, Statistics, U.S. History.

Scores on AP exams range from 1 to 5. While each college decides which AP exam grade it will accept for credit, most abide by the recommendation of the American Council on Education which is to accept a score of "3" or above.

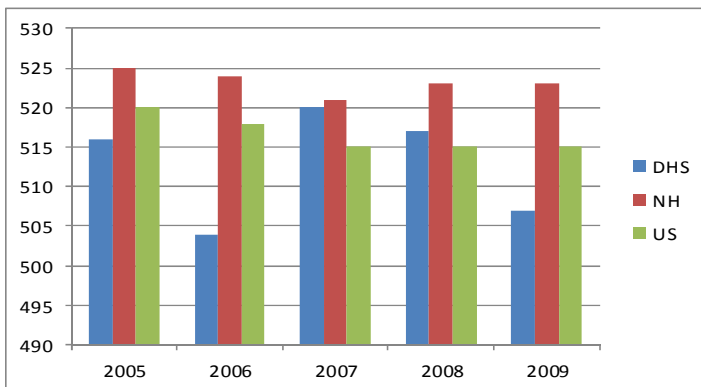
Year	# AP Courses offered	# pupils enrolled	# pupils taking AP exam	% scoring "3" or above
2006-07	6	79	68	89%
2007-08	6	93	98	81%
2008-09	6	112	112	82%
2009-10	6	86	86	88%

SAT Verbal Scores



SAT Verbal Scores			
	DHS	NH	US
2005	518	525	508
2006	503	520	503
2007	518	521	502
2008	512	521	502
2009	497	523	501

SAT Math Scores



SAT Math Scores			
	DHS	NH	US
2005	516	525	520
2006	504	524	518
2007	520	521	515
2008	517	523	515
2009	507	523	515

NECAP **READING** PROFICIENCY OVER TIME

NECAP **MATH** PROFICIENCY OVER TIME

TEACHING YEAR

TEACHING YEAR

Percent of students scoring Proficient or better

Percent of students scoring Proficient or better

	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009
1					
2					
3	78%	75%	75%	78%	74%
4	75%	72%	77%	73%	74%
5	64%	71%	65%	70%	77%
6	70%	81%	72%	77%	82%
7	74%	70%	78%	82%	80%
8	73%	70%	69%	74%	78%
9					
10					
11			72%	63%	74%
12					

	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009
1					
2					
3	77%	72%	77%	73%	69%
4	75%	67%	69%	74%	76%
5	70%	68%	70%	73%	80%
6	64%	78%	74%	71%	80%
7	68%	68%	72%	76%	69%
8	68%	63%	62%	72%	74%
9					
10					
11			23%	25%	32%
12					

New England Common Assessment Program (NECAP)

The tables above illustrate the percentage of students who attained proficiency in reading and math on New Hampshire’s annual NECAP assessments.

Some key observations:

- The numbers of students attaining proficiency in grades 3-8 has increased from 2005-2009 and is more pronounced in reading than math. This is a result of the focused work the Dover School District has done with the Dover’s Growing Readers (DGR) program that has been dedicated to reading instruction over the past few years.
- The need is clear, and the district has undertaken a collective effort to focus on improving its K-12 math program. K-5 teachers have been piloting a *Math in Focus* program that has produced results warranting consideration for adoption through grade 6. This will bring coordination and coherence that has been missing from our math program as students transition from the elementary schools to the middle school. The high school is in the final stages of developing its course competencies and assessments that will better connect with the math curriculum in grades 7 & 8.
- Last, it is important to note the strength and growth of student performance in the elementary grades and into our middle school. The smaller class sizes, early interventions, and adoption of *Next Steps Learning* (NSL), will continue to allow students to show progressive gains over time.

2011-2012 BUDGET ADOPTION SCHEDULE

DATE	DESCRIPTION
September 28 th	Instructions provided to Administrators/Staff how to enter data in BudgetSense
October 4 th	School Board to approve the 2011-2012 Budget Adoption Schedule
October 26 th	Administrators to have remotely entered proposed budget data in BudgetSense
Oct. 27 th – Nov. 19 th	SAU staff to work on remaining budget documents
Nov. 23 rd	Business Administrator to provide budget to Superintendent
Nov. 30 th	Review budget documents with Business Administrator
Dec. 6 th – Dec. 17 th	Superintendent to review budget(s) with Administration
January 15 th	CPI to be released based upon a 12-month average
January 24 th	Superintendent to present Proposed Budget to School Board publicly
February 7 th	Budget Workshop
February 14 th	School Board Meeting / Budget Workshop
February 28 th	School Board Budget Workshop
March 7 th	School Board Budget Workshop
March 14 th	School Board Meeting to Adopt Budget
March 15 th	School Budget due to City Manager

**Budget Comparison by Three Major Categories
Excluding Debt Service**

	FY 2010 Expended	FY 2011 Budget	FY 2012 Default	\$ Change to Default (+/-)	FY 2012 Proposed	\$ Change to Student Achievement (+/-)
Salaries	\$ 21,626,676	\$ 21,774,411	\$ 22,413,291	\$ 638,880	\$ 25,193,408	\$ 3,418,997
Benefits	\$ 9,457,449	\$ 8,867,706	\$ 9,603,876	\$ 736,170	\$ 9,616,550	\$ 748,844
All Other	\$ 9,322,246	\$ 9,826,783	\$ 9,642,118	\$ (184,665)	\$ 10,078,786	\$ 252,003
TOTAL	\$ 40,406,371	\$ 40,468,900	\$ 41,659,285	\$ 1,190,385	\$ 44,888,744	\$ 4,419,844
<i>Percentage Increase in budget</i>		0.2%	2.9%		10.9%	

Including Debt Service

Principal & Interest	\$ 3,734,826	\$ 4,245,221	\$ 4,075,515	\$ (169,706)	\$ 4,075,515	\$ (169,706)
Capital Reserve-Construction	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
TOTAL GENERAL FUND	\$ 44,141,197	\$ 44,714,121	\$ 45,734,800	\$ 1,020,679	\$ 49,134,259	\$ 4,420,138
<i>Percentage Increase in Total School General Fund</i>		1.3%	2.3%		9.9%	

HISTORY OF SCHOOLCARE HEALTH PREMIUM RATE INCREASES/DECREASES		
For Dover School District - SAU #11		
Fiscal Year	HMO	POS
1999-2000 First Year	0.00%	0.00%
2000-2001	26.10%	26.07%
2001-2002	29.00%	29.00%
2002-2003	17.40%	19.80%
2003-2004	6.80%	7.80%
2004-2005	13.70%	14.10%
2005-2006	24.30%	25.00%
2006-2007	7.90%	7.90%
2007-2008	7.70%	7.70%
2008-2009	1.70%	1.70%
2009-2010	3.40%	3.40%
2010-2011	3.00%	2.90%
2011-2012	2.70%	2.80%

Consumer Price Index - CPI-U (Nov. to Nov. Boston-Brockton- Nashua)	
Year	Annual
1999	2.2
2000	3.4
2001	2.8
2002	1.6
2003	2.3
2004	2.8
2005	3.4
2006	3.2
2007	2.8
2008	3.8
2009	-0.4
2010	1.6

SCHOOL DEPARTMENT HEALTH INSURANCE BUDGET		
FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
\$4,607,694	\$4,797,234	\$5,149,019

NH Retirement System History of Contribution Rates		
Fiscal Year	Employer Contribution Teacher	Employer Contribution Employee
2002	2.58%	4.14%
2003	2.58%	4.14%
2004	2.64%	5.90%
2005	2.64%	5.90%
2006	3.70%	6.81%
2007	3.70%	6.81%
2008	5.80%	8.74%
2009	5.80%	8.74%
2010	7.49%	9.16%
2011	8.02%	9.16%
2012 Pro- posed	9.07%	11.09%

Historical Summary of School Department Expenditures

Object Account and Description	Current 2010-2011	Default 2011-12	\$ Difference Default vs. Current	% Increase/ Decrease Default vs. Current	Proposed for Student Achievement 2011-2012	\$ Difference - Student Achievement vs. Current	% Increase/ Decrease Student Achievement vs. Current
SALARIES							
Proposed Staff/Programming	\$ -	\$ -	\$ -	0.00%	\$ 2,625,439	\$ 2,625,439	100.00%
Salaries & Longevity	\$ 21,883,896	\$ 22,534,769	\$ 650,873	2.97%	\$ 22,689,447	\$ 805,551	3.68%
Severance	\$ 127,500	\$ 127,500	\$ -	0.00%	\$ 127,500	\$ -	0.00%
Medical Coverage	\$ 4,856,760	\$ 5,225,174	\$ 368,414	7.59%	\$ 5,225,174	\$ 368,414	7.59%
Dental Insurance	\$ 227,785	\$ 246,756	\$ 18,971	8.33%	\$ 246,756	\$ 18,971	8.33%
Life/Dis. Insurance	\$ 81,886	\$ 83,518	\$ 1,632	1.99%	\$ 83,518	\$ 1,632	1.99%
FICA	\$ 1,696,288	\$ 1,745,641	\$ 49,353	2.91%	\$ 1,752,019	\$ 55,731	3.29%
NH Retirement	\$ 1,535,335	\$ 1,804,500	\$ 269,165	17.53%	\$ 1,808,396	\$ 273,061	17.79%
Tuition Reimbursement	\$ 87,350	\$ 87,350	\$ -	0.00%	\$ 89,750	\$ 2,400	2.75%
Unemploy./Worker's Comp.	\$ 145,317	\$ 161,959	\$ 16,642	11.45%	\$ 161,959	\$ 16,642	11.45%
Total:	\$ 30,642,117	\$ 32,017,167	\$ 1,375,050	4.49%	\$ 34,809,958	\$ 4,167,841	13.60%
OPERATING EXPENDITURES							
Outside Professional Services	\$ 3,210,359	\$ 3,205,315	\$ (5,044)	-0.16%	\$ 3,300,383	\$ (90,024)	-2.80%
Tuition	\$ 1,195,221	\$ 1,332,444	\$ 137,223	11.48%	\$ 1,334,419	\$ (139,198)	-11.65%
Books/Software/Equip./Technology	\$ 631,771	\$ 361,551	\$ (270,220)	-42.77%	\$ 454,237	\$ 177,534	28.10%
Supplies	\$ 441,655	\$ 408,038	\$ (33,617)	-7.61%	\$ 523,387	\$ (81,732)	-18.51%
Transportation	\$ 1,677,187	\$ 1,692,404	\$ 15,217	0.91%	\$ 1,754,254	\$ (77,067)	-4.60%
Repairs-Equipment	\$ 210,651	\$ 201,029	\$ (9,622)	-4.57%	\$ 219,551	\$ (8,900)	-4.22%
Utilities/Insurance	\$ 1,998,373	\$ 1,979,771	\$ (18,602)	-0.93%	\$ 2,030,989	\$ (32,616)	-1.63%
Total:	\$ 9,365,217	\$ 9,180,552	\$ (184,665)	-1.97%	\$ 9,617,220	\$ (252,003)	-2.69%
TRANSFER TO OTHER:							
Fund Transfer-McConnell Debt	\$ 14,566	\$ 14,566	\$ -	0.00%	\$ 14,566	\$ -	0.00%
Fund Transfer-Alternative Program	\$ 447,000	\$ 447,000	\$ -	0.00%	\$ 447,000	\$ -	0.00%
Transfer to Capital Reserve	\$ -	\$ -	\$ -	0.00%	\$ 170,000	\$ (170,000)	100.00%
Total:	\$ 461,566	\$ 461,566	\$ -	0.00%	\$ 631,566	\$ (170,000)	-36.83%
DEBT SERVICE							
Debt Service	\$ 4,245,221	\$ 4,075,515	\$ (169,706)	(0)	\$ 4,075,515	\$ (169,706)	-4.00%
Total:	\$ 4,245,221	\$ 4,075,515	\$ (169,706)	-4.00%	\$ 4,075,515	\$ (169,706)	-4.00%
TOTALS:	\$ 44,714,121	\$ 45,734,800	\$ 1,020,679	2.28%	\$ 49,134,259	\$ 4,420,138	9.89%

Budget by Object Code—Fiscal Years 2010-2012

Object Account and Description	Actual 2009-2010	Current 2010-2011	Default 2011-2012	% of Increase/ Decrease Default vs. Current 2010-2011	Proposed for Student Achievement 2011-2012	\$ Student Achievement vs. Current	% of Increase/ Decrease Student Achievement vs. Current 2010-2011
SALARIES							
101 Proposed Staff/Programming	\$ -	\$ -	\$ -	0.00%	\$ 2,625,439	\$ 2,625,439	100.00%
110 Salaries/New Staff/Track Changes	\$ 21,626,676	\$ 21,774,411	\$ 22,413,291	2.93%	\$ 22,567,969	\$ 793,558	3.64%
Total:	\$ 21,626,676	\$ 21,774,411	\$ 22,413,291	2.93%	\$ 25,193,408	\$ 3,418,997	15.70%
BENEFITS							
111 Medical Reimbursement	\$ 57,570	\$ 59,526	\$ 76,155	27.94%	\$ 76,155	\$ 16,629	27.94%
160 Severance	\$ 252,737	\$ 127,500	\$ 127,500	0.00%	\$ 127,500	\$ -	0.00%
170 Longevity	\$ 99,766	\$ 109,485	\$ 121,478	10.95%	\$ 121,478	\$ 11,993	10.95%
211 Medical Insurance	\$ 5,428,899	\$ 4,797,234	\$ 5,149,019	7.33%	\$ 5,149,019	\$ 351,785	7.33%
212 Dental Insurance	\$ 246,927	\$ 227,785	\$ 246,756	8.33%	\$ 246,756	\$ 18,971	8.33%
213 Life/Dis. Insurance	\$ 78,314	\$ 81,886	\$ 83,518	1.99%	\$ 83,518	\$ 1,632	1.99%
220 FICA	\$ 1,647,025	\$ 1,696,288	\$ 1,745,641	2.91%	\$ 1,752,019	\$ 55,731	3.29%
230 NH Retirement	\$ 1,434,220	\$ 1,535,335	\$ 1,804,500	17.53%	\$ 1,808,396	\$ 273,061	17.79%
240 Tuition Reimbursement	\$ 78,282	\$ 87,350	\$ 87,350	0.00%	\$ 89,750	\$ 2,400	2.75%
250 Unemployment	\$ 49,299	\$ 55,488	\$ 72,130	29.99%	\$ 72,130	\$ 16,642	29.99%
260 Worker's Compensation	\$ 84,410	\$ 89,829	\$ 89,829	0.00%	\$ 89,829	\$ -	0.00%
Total:	\$ 9,457,449	\$ 8,867,706	\$ 9,603,876	8.30%	\$ 9,616,550	\$ 748,844	8.44%
OPERATING EXPENDITURES							
322 Prof Services-Instructional	\$ 300,247	\$ 410,174	\$ 400,010	-2.48%	\$ 439,194	\$ 29,020	7.08%
330 Prof Services-Facilities	\$ 2,457,193	\$ 2,571,759	\$ 2,571,759	0.00%	\$ 2,571,759	\$ -	0.00%
334 Prof Services-Legal	\$ 76,274	\$ 50,000	\$ 50,000	0.00%	\$ 55,000	\$ 5,000	10.00%
335 Prof Services-Audit	\$ 13,901	\$ 16,825	\$ 19,865	18.07%	\$ 19,865	\$ 3,040	18.07%
336 Prof Services-Medical	\$ 1,873	\$ 3,040	\$ 3,040	0.00%	\$ 3,040	\$ -	0.00%
339 Prof Services-Consulting	\$ 101,485	\$ 30,000	\$ 30,000	0.00%	\$ 70,000	\$ 40,000	100.00%
391 Officials	\$ 44,125	\$ 47,380	\$ 48,805	3.01%	\$ 48,805	\$ 1,425	3.01%
409 Maintenance Copiers	\$ 111,490	\$ 134,887	\$ 130,963	-2.91%	\$ 130,963	\$ (3,924)	-2.91%
410 Maintenance Technology	\$ 6,700	\$ 23,750	\$ 26,645	12.19%	\$ 26,645	\$ 2,895	12.19%
411/412 Water/Sewer	\$ 68,356	\$ 67,073	\$ 72,919	8.72%	\$ 72,919	\$ 5,846	8.72%
414/415 Fire Alarms	\$ 13,334	\$ 11,008	\$ 11,008	0.00%	\$ 11,472	\$ 464	4.22%
417 Repairs-Backflow Prevention	\$ -	\$ 2,600	\$ 2,600	0.00%	\$ 2,600	\$ -	0.00%
421 Waste Disposal Services	\$ 61,384	\$ 58,588	\$ 58,588	0.00%	\$ 61,284	\$ 2,696	4.60%
422 Snow Removal	\$ -	\$ 34,000	\$ 34,000	0.00%	\$ 34,000	\$ -	0.00%
431 Maintenance - Buildings	\$ 4,736	\$ 3,000	\$ -	-100.00%	\$ -	\$ (3,000)	0.00%
433 Maintenance-Equipment	\$ 26,643	\$ 52,014	\$ 43,421	-16.52%	\$ 61,943	\$ 9,929	19.09%
440 Facility Repairs/Renovations	\$ 88,942	\$ 58,915	\$ 60,975	3.50%	\$ 73,000	\$ 14,085	23.91%
441 Rental-Buildings	\$ 36,107	\$ 43,860	\$ 38,298	-12.68%	\$ 38,298	\$ (5,562)	-12.68%
443 Repairs-Elevator	\$ 5,980	\$ 6,400	\$ 6,400	0.00%	\$ 6,400	\$ -	0.00%
460 Taxes	\$ 1,255	\$ 1,300	\$ 1,300	0.00%	\$ 1,300	\$ -	0.00%
513-514 Transportation	\$ 1,590,331	\$ 1,650,213	\$ 1,665,430	0.92%	\$ 1,719,930	\$ 69,717	4.22%
521-522 Insurance	\$ 103,420	\$ 140,072	\$ 139,813	-0.18%	\$ 139,813	\$ (259)	-0.18%
530-532 Telecommunications	\$ 184,581	\$ 164,433	\$ 168,245	2.32%	\$ 204,278	\$ 39,845	24.23%
534 Postage	\$ 37,985	\$ 41,741	\$ 41,023	-1.72%	\$ 41,892	\$ 151	0.36%
540 Advertising	\$ 9,924	\$ 8,900	\$ 8,900	0.00%	\$ 8,900	\$ -	0.00%
550 Printing	\$ 18,862	\$ 36,501	\$ 35,801	-1.92%	\$ 38,541	\$ 2,040	5.59%
561 Tuition - Public/Private	\$ 1,119,603	\$ 1,187,996	\$ 1,325,219	11.55%	\$ 1,325,219	\$ 137,223	11.55%
564 Tuition-GED Options	\$ 9,260	\$ 7,225	\$ 7,225	0.00%	\$ 9,200	\$ 1,975	27.34%
580 Travel	\$ 19,894	\$ 26,974	\$ 26,974	0.00%	\$ 34,324	\$ 7,350	27.25%
610-611 Supplies	\$ 384,073	\$ 363,413	\$ 331,214	-8.86%	\$ 442,954	\$ 79,541	21.89%
620 Utilities	\$ 934,466	\$ 1,407,124	\$ 1,385,625	-1.53%	\$ 1,385,625	\$ (21,499)	-1.53%
640-644 Books/Reference/Software	\$ 547,147	\$ 353,007	\$ 125,548	-64.43%	\$ 161,357	\$ (191,650)	-54.29%
731-738 Equipment/New/Replacement	\$ 392,480	\$ 230,432	\$ 212,671	-7.71%	\$ 269,548	\$ 39,116	16.98%
750 Information Services/Equip.	\$ 9,703	\$ 48,332	\$ 23,332	-51.73%	\$ 23,332	\$ (25,000)	-51.73%
810 Dues and Fees	\$ 69,445	\$ 64,176	\$ 64,041	-0.21%	\$ 74,925	\$ 10,749	16.75%
819 Criminal Records	\$ 9,481	\$ 8,105	\$ 8,895	9.75%	\$ 8,895	\$ 790	9.75%
930 Fund Transfer-Alt Ed Fund	\$ 447,000	\$ 447,000	\$ 447,000	0.00%	\$ 447,000	\$ -	0.00%
931 Fund Transfer-McConnell Debt	\$ 14,566	\$ 14,566	\$ 14,566	0.00%	\$ 14,566	\$ -	0.00%
Total:	\$ 9,322,246	\$ 9,826,783	\$ 9,642,118	-1.88%	\$ 10,078,786	\$ 252,003	2.56%
FINAL EXCLUDING DEBT SERVICE:	\$ 40,406,371	\$ 40,468,900	\$ 41,659,285	2.94%	\$ 44,888,744	\$ 4,419,844	10.92%
DEBT SERVICE							
831 Principal and Interest	\$ 3,734,826	\$ 4,245,221	\$ 4,075,515	-4.00%	\$ 4,075,515	\$ (169,706)	-4.00%
931 Capital Reserve-Construction	\$ -	\$ -	\$ -	0%	\$ 170,000	\$ (170,000)	100.00%
TOTAL:	\$ 44,141,197	\$ 44,714,121	\$ 45,734,800	2.28%	\$ 49,134,259	\$ 4,420,138	9.89%

Additional Revenue Sources

The Dover School System has long-term agreements with the Barrington and Nottingham School Districts that ensure we provide an equal and quality education for each of their students sent to Dover. During school year 2012, we anticipate that 120 students will come to Dover from the Nottingham community and 294 students from Barrington.

The Regional Career Technical Center also provides a diverse, hands-on educational

experience to students from over ten surrounding communities that include Eliot and South Berwick, Maine. Under the Carl D. Perkins federal grant program, the District will received approximately \$164,000.00 in monies that are required to be used for supplementing our career technical education programs.

An allocation of federal dollars will continue through September 2012 in the form of a one-time award specifically intended to

be used to save and create jobs in public education. The Dover School District is expected to receive \$272,000.00. This funding program, called *EdJobs*, will be used for staffing personnel who provide instructional services for students.

SAU #11 Tuition—General Fund

Year	Budget	Actual	Difference	Percent
2003-04	\$ 5,308,651	\$ 4,660,967	\$ (647,684)	-13.90%
2004-05	\$ 4,629,579	\$ 4,756,234	\$ 126,655	2.66%
2005-06	\$ 4,998,394	\$ 5,060,980	\$ 62,586	1.24%
2006-07	\$ 5,242,895	\$ 5,464,479	\$ 221,584	4.05%
2007-08	\$ 5,636,302	\$ 5,075,762	\$ (560,540)	-11.04%
2008-09	\$ 5,471,035	\$ 4,970,025	\$ (501,010)	-10.08%
2009-10	\$ 5,471,143	\$ 5,069,007	\$ (402,136)	-7.93%
2010-11	\$ 5,475,648			

Individuals with Disabilities Education Act Special Education IDEA Federal Grant		
Year	IDEA Allocation	IDEA Pre-School Allocation
2005-06	714,570	17,403
2006-07	831,258	30,456
2007-08	714,570	17,403
2008-09	744,073	26,615
2009-10	790,996	15,973
2010-11	791,257	13,812

CAT AID REIMBURSEMENT			
	EXPENDED	ENTITLEMENT	ACTUAL
07-08	510,394	209,432	209,432
08-09	807,610	374,952	340,250
09-10	892,228	324,142	275,905

Title I: Reading and Math Federal Allocations	
Year	Allocation
2005-06	790,780
2006-07	780,319
2007-08	821,007
2008-09	853,719
2009-10	909,194
2010-11	899,723

America's Recovery and Reinvestment Act (ARRA) Two Year Stimulus Funds (FY 2010 & 2011)		
ARRA IDEA	ARRA IDEA PRE-SCHOOL	ARRA TITLE I
Two Year Allocation		
\$985,545	\$36,213	\$736,850

Title II, III, IV & V entitlement funds				
Teacher Quality, English as a Second Language, Drug-Free Schools and Innovative Programs				
Year	Title II	Title III	Title IV	Title V
2005-06	\$363,633	\$23,634	\$46,805	\$26,697
2006-07	\$358,070	\$26,837	\$36,276	\$10,003
2007-08	\$357,202	\$19,775	\$33,834	\$8,408
2008-09	\$358,440	\$14,565	\$31,675	Discontinued
2009-10	\$358,322	\$16,498	\$26,577	Discontinued
2010-11	\$358,322	\$15,115	Discontinued	Discontinued

Budget Comparison						
					2011-12	2011-2012
Fiscal Year	2007-08	2008-09	2009-10	2010-11	Default	Student Achievement
Appropriations	\$37,912,706	\$39,216,998	\$40,699,081	\$40,468,900	\$41,659,285	\$44,888,744
Debt Service - P & I	\$3,689,854	\$3,761,337	\$3,934,140	\$4,245,221	\$4,075,515	\$4,075,515
Capital Reserve- Constr.	\$0	\$0	\$0	\$0	\$0	\$170,000
TOTAL	\$41,602,560	\$42,978,335	\$44,633,221	\$44,714,121	\$45,734,800	\$49,134,259
Local Tax Rate	\$8.02	\$8.79	\$9.54	\$9.57	\$10.18	\$11.48
State Tax Rate	\$2.31	\$2.31	\$2.52	\$2.55	\$2.48	\$2.48

Average Daily Membership (ADM) Based on Attendance							
	Pre-School	Kinder.	Elem.	Middle	Total Elem (Pre-8)	High	Total
2005-2006	14.40	111.40	1,051.20	1,105.00	2,282.00	1,621.10	3,903.10
2006-2007	15.22	121.04	1,030.05	1,084.68	2,250.99	1,695.79	3,946.78
2007-2008	17.82	114.92	1,081.15	1,108.22	2,322.11	1,636.84	3,958.95
2008-2009	17.43	210.45	1,086.10	1,095.27	2,409.25	1,591.07	4,000.32
2009-2010	17.58	291.15	1,108.09	1,068.99	2,468.23	1,539.56	4,007.79

Adequacy Aid Funding/Adequate Education Grant History				
	Proposed per RSA	Awarded by State	Variance	
03-04	\$ 5,139,549	\$ 5,578,109	\$ (438,560)	
04-05	\$ 4,463,601	\$ 5,665,335	\$ (1,201,734)	
05-06	\$ 6,693,479	\$ 5,011,629	\$ 1,681,850	
06-07	\$ 5,011,629	\$ 5,011,629	\$ -	
07-08	\$ 4,760,661	\$ 5,262,210	\$ (501,549)	
08-09	\$ 5,262,210	\$ 5,262,210	\$ -	
09-10	\$ 6,051,542	\$ 6,051,542	\$ -	
10-11	\$ 6,051,542	\$ 6,051,542	\$ -	
11-12	\$ 6,051,542	TBD		

What is included in the Student Achievement Budget?

Net Change in Budget: In summary, the proposed budget dated January 24, 2011, with our focus being on Student Achievement has increased by \$4,420,138. or 9.89%.

Personnel Requests: Total New Staffing Requests total \$1,861,146.00.

Program Enhancements: New Programming or enhancements to current curriculum, including curriculum adoption total \$420,555.00.

Step Increases: The Default and Student Achievement Budgets includes only step increases for all Collective Bargaining Agreements. Paraprofessionals will receive a step increase. Those paraprofessionals on the top scale will receive an additional 2%.

Salaries: All salaries object (4110) have increased by \$842,278. or 3.88%.

Health Insurance: Health premiums increased by 3% for all plans. But as our employees change familial status, more of our staff have begun to enroll in our health plan(s). This will result in a financial impact of \$351,785.00 or an increase by 7.33% to our FY 2011-2012 budget.

NH Retirement: Increases from NH Retirement will result in a budget increase of \$273,061.00 or 17.79%. The employer rate for general personnel has increased by 21%, and the employer rate for teaching staff has increased by 13%.

Unemployment: Unemployment rates have been extended by the federal government and also include those who have been employed on a part-time basis. This will result in an estimated increase of 29.99% or \$16,642.

Facilities Outsourcing: No adjustment has been entered for the UGL-Services contract renewal pending for July 1, 2012. Annual contract remains the same for FY: 11-12 at \$2,568,759.

McConnell Rent: Rent at the McConnell Center is anticipated to decrease by \$1.00/psf or \$5,562.

Special Education Tuition Placements: Anticipated placements at the elementary level are expected to increase while placements for middle and high school students are expected to decrease. This shift has resulted in a \$137,223. increase and contributes to a 11.55% in the overall special education budget