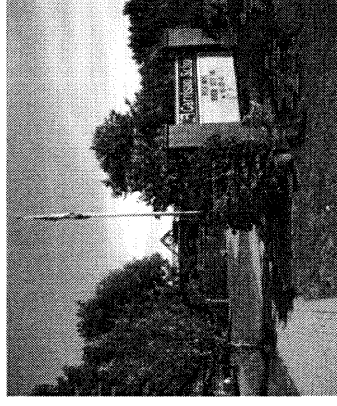


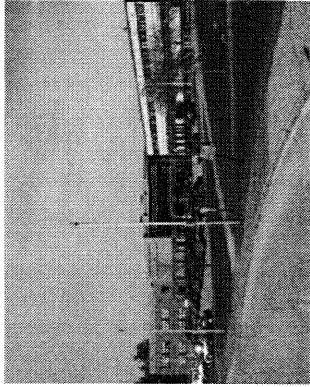
DOVER SCHOOL DISTRICT CAPITAL IMPROVEMENT PLAN PRESENTATION



Facilities Maintenance

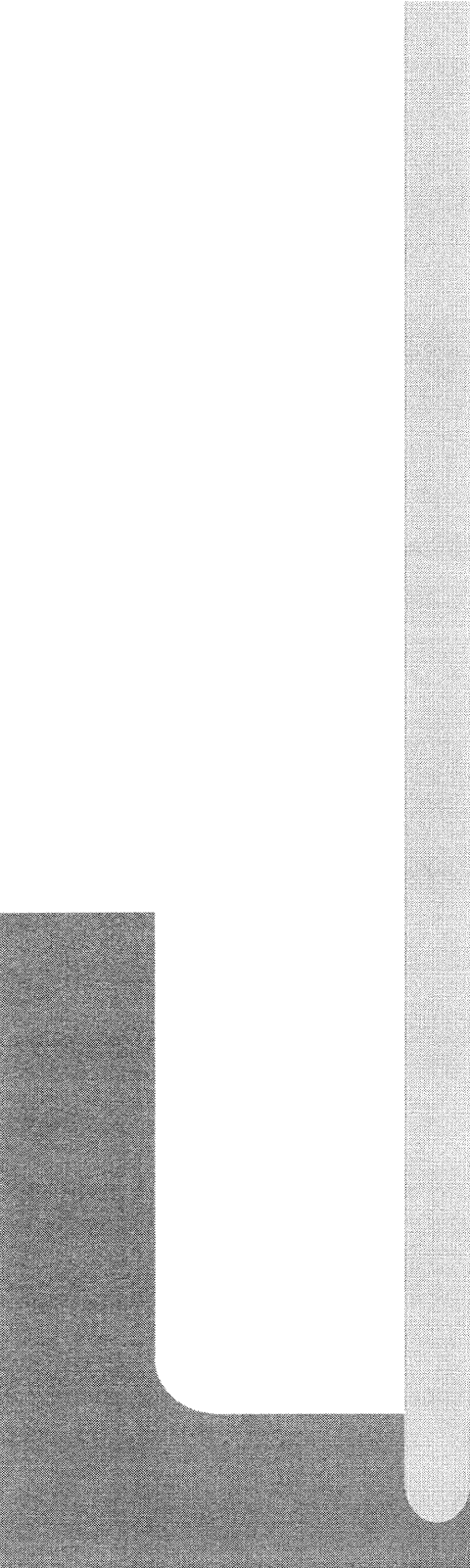


Program Improvements



Dover High School

September 10, 2012
School Board Meeting



We are Growing:

PROJECTED ENROLLMENTS IN GRADE COMBINATIONS*

SCHOOL YEAR	PK-4	K-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
*2012-13	1599	1558	2125	2679	1121	856	554	1975	1421
Official 8/31/12 Enrollment	1564	1519	2074	2605	1086	828	531	1925	**1394
**Grades 9-12 figures do not include 124 part-time students.									
2012-13	1599	1558	2125	2679	1121	856	554	1975	1421
2013-14	1633	1591	2138	2750	1159	881	612	1968	1356
2014-15	1652	1609	2208	2798	1189	873	590	1989	1399
2015-16	1641	1597	2258	2828	1231	891	570	2036	1466
2016-17	1615	1570	2267	2890	1320	969	623	2068	1445
2017-18	1621	1575	2251	2939	1364	1045	688	2177	1489
2018-19	1635	1588	2223	2948	1360	1049	725	2261	1536
2019-20	1627	1579	2231	2933	1354	1018	702	2303	1601
2020-21	1625	1576	2246	2906	1330	1002	660	2372	1712
2021-22	1628	1578	2235	2914	1336	1013	679	2431	1752

*Projected as of December 2011 NESDEC forecast

Project 1

Library Automation: System Upgrade

Project Description	Funding	Fiscal Year					
		2014	2015	2016	2017	2018	2019
Library Automation System Upgrade	Local Funds	\$16,000					

Library Automation: System Upgrade

\$16,000 for fiscal year 2014 is requested from local funds for the upgrade needed to maintain the City/School software collaboration.

The total cost (\$32,000) will be split with the city, and is necessary to update their 10 year old technology platform.

Project 2

District Improvements

Project Description	Funding	Fiscal Year					
		2014	2015	2016	2017	2018	2019
District Improvements	Local Funds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

District Improvements

Maintenance of facilities and schools is imperative to District operations. We anticipate improvements in the following areas:

- Mechanical & ventilation systems, plumbing & electrical upgrades
- Roof and insulation
- Window replacement
- Cafeteria/Kitchen Maintenance and Repairs
- Replacement and expansion of bathrooms
- Remodeling and enlarging of classrooms to NH state standards
- Improvement to grounds

Projects 3-4

High School CIP Requests

Project Description	Funding	Fiscal Year					
		2014	2015	2016	2017	2018	2019
Regional Career Technical Center**	Debt		\$328,500	\$8,000,000	\$4,000,000		
High School & Dunaway Field Renovation*	Debt		\$571,500	\$4,000,000	\$9,000,000	\$9,400,000	

* Although the moratorium on State Building Aid has been lifted, the level of reimbursement is expected to be minimal to none, as there is approximately \$4.5 million available for the entire state, which will be distributed based on need.

** The Regional Career Technical Center (27,000 square feet) becomes eligible in fiscal year 2016 for 75% reimbursement for the cost of construction.

Review of Square Footage Dover High School

<u>High School</u>	<u>Classification</u>	<u>Square Footage</u>	<u>Number Classrooms</u>
1966	Structure Built	181,803	80
1989	Regional Career Tech Ctr.	27,000	21 (includes Gourmet Table and LNA training area)
1991	Weight Room	2,112	--
2003	Freshman Academy	10,760	8
	Total:	221,675	109

Dover High School Building Renovation History

	<u>Estimated Project Cost</u>
● Vocational Technical Center constructed, FY88	\$ 521,800
● Windows and mirror glazing, FY00	\$ 398,000
● Track repair, resurface and relining, FY00, FY05	\$ 245,000
● Parking Lot, FY01	\$ 100,000
● Renovation to Student Services, FY03	\$ 335,000
● Air condition in guidance offices, FY02	\$ 11,200
● Boilers replaced, FY03, FY04	\$ 560,000
● Freshman Academy, FY03	\$1,739,000
● Bleacher equipment and installation, FY04	\$ 119,000
● Transformer replacement, FY04	\$ 150,000
● Stage rigging in auditorium, FY04	\$ 11,600
● Sod replacement to Dunaway Field, FY04	\$ 10,000

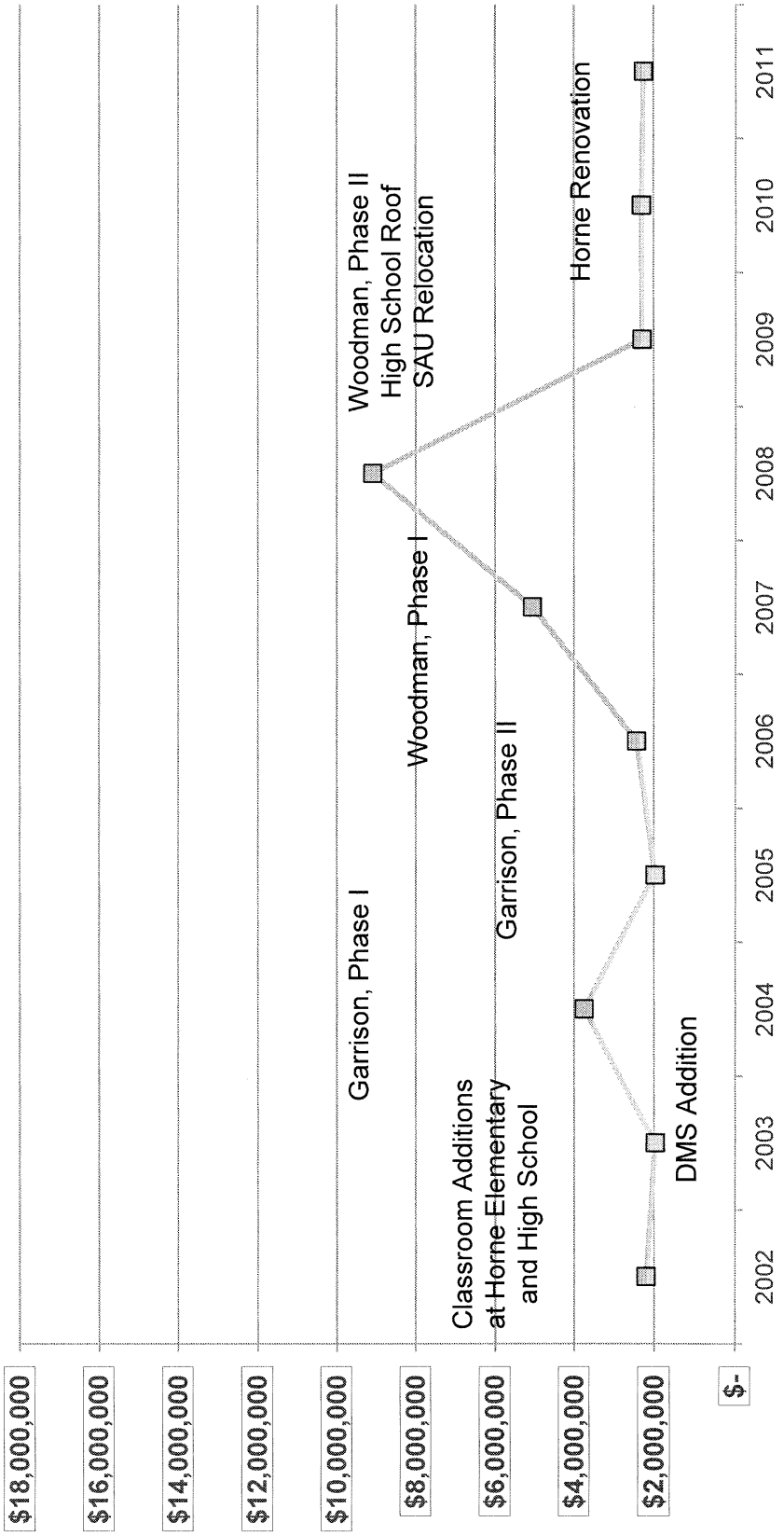
Dover High School Building Renovation History, Cont'd.

	<u>Estimated Project Cost</u>
• Locker replacement, FY05	\$ 102,000
• Refinished tennis courts, FY05	\$ 8,000
• Ansul fire suppressant system, FY05	\$ 4,000
• Stair tread replacement, FY05	\$ 15,000
• Retrofit of auditorium lighting, FY05	\$ 10,000
• Weight room flooring, FY05	\$ 6,000
• Repairs to portico columns, FY08	\$ 15,000
• Chemistry lab plumbing and ventilation, FY06	\$ 27,000
• Greenhouse repair/replacement of motors/glass, FY08	\$ 30,000
• Roof, roof drains and insulation replacement, FY08	\$1,200,000
• Garage door replacement in CTC, FY11	\$ <u>13,000</u>
Total:	\$5,630,600

Six-Year Capital Improvement Plan Proposal

Project Description	Fiscal Year					
	2014	2015	2016	2017	2018	2019
District Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Library Automation System Upgrade	\$16,000					
Regional Career Technical Center		\$328,500	\$8,000,000	\$4,000,000		
High School & Dunaway Field Renovation		\$571,500	\$4,000,000	\$9,000,000	\$9,400,000	
Total: \$35,616,000	\$66,000	\$950,000	\$12,050,000	\$13,050,000	\$9,450,000	\$50,000

Ten-Year Financial History of Capital Funding District-Wide



Conclusion

As we scale back on major renovations to Garrison Elementary, and as the Dover Middle School ages funds in the area of \$50,000 per year should be reserved for District Wide repairs and maintenance.

The request of \$16,000 for the District Libraries, and \$35.3 million for the Dover High School will be utilized to restore our schools to levels of quality and efficiency necessary to be 21st Century educational learning facilities.