



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Regular Session #5
Meeting Location:	Media Ctr. (Rm. 306) McConnell Center
Meeting Date:	Monday, May 13, 2013
Meeting Time:	7:00 pm

- A. ROLL CALL**
- B. PLEDGE OF ALLEGIANCE**
- C. CITIZENS' FORUM**
- D. APPROVAL OF MINUTES**
 - 1. Public Meeting to Enter Nonpublic Session #8, April 8, 2013
 - 2. Regular Session #4, April 8, 2013
 - 3. Public Meeting to Enter Nonpublic Session #9, April 29, 2013
 - 4. Nonpublic Session #9, April 29, 2013
 - 5. Special Session #5, April 29, 2013
- E. CONSENT AGENDA**
 - 1. Correspondence:**
 - a. Kelly Smith (UNH) Research Study at DHS
 - 2. Resignations/Retirements:** NONE
 - 3. Leaves of Absence:** NONE
 - 4. Nominations:**
 - Sheet 1: Nomination of DHS Career and Technical Center Director
 - Sheet 2: Re-nomination of Professional Engaged in Teaching and Educators
 - 5. Extended Travel (Student Trips):** NONE
- F. SUPERINTENDENT'S REPORT**
- G. STUDENT REPRESENTATIVE REPORT**
- H. COMMITTEE REPORTS**
- I. POLICY – CHANGES – PROPOSALS:** None
- J. POLICY ADOPTION:** None
- K. SUBMISSION AND PAYMENT OF BILLS**
- L. RESOLUTIONS:**
 - 1. Winter Color Guard 2013
 - 2. Dover Adult Learning Center of Strafford County Education Funding 2013-14
- M. OLD BUSINESS:**
 - 1. Student Performance Assessment Update – P. Glynn
 - 2. FY14 Budget Discussion



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N. NEW BUSINESS:

1. Dover Family School Alliance (DFSA) Presentation – A. Genovese, B. Mattingly and S. Crosson
2. Food Service Update – C. Faro and F. Gillespie
3. Policy IIBC Minimum Enrollment Numbers/ Waiver – J. Altbergs
4. Approve Elementary, DHS and DALC Handbook Changes
5. Special Funds (Policy DFC) Quarterly Update – M. Limanni
6. Federal and State Funding (Policy DD) Quarterly Update – M. Limanni
7. FY13 Closeout (Available Funds/Administrative Request)
8. Month of April 2013 Condition of Accounts – M. Limanni

O. SCHOOL BOARD MATTERS OF INTEREST

P. ADJOURNMENT

Citizens are invited to public meetings and shall be given an opportunity to speak. Time shall be set aside for citizen statements at all public meetings, unless a vote to the contrary is taken by the School Board. Statements shall be limited to three 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
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DOVER SCHOOL BOARD – MINUTES

Meeting Type:	School Board Public Meeting to Enter Nonpublic #8
Meeting Location:	Superintendent's Conference Rm.
Meeting Date:	Monday, April 8, 2013
Meeting Time:	6:30 p.m.

Vice Chairperson Amanda Russell called a meeting of the Dover School Board to order on Monday, April 8, 2013, at 6:33 p.m. in the Superintendent's Conference Room in the McConnell Center.

Those members present were Amanda L. Russell, Betsey Andrews Parker, Kathy Baker, and Doris Grady. Kenneth Appel, Paul Butler and Rocky D'Andrea were excused. Also present were Superintendent Jean Briggs Badge and HR Coordinator Robin LaFleur.

Kathy Baker moved, Betsey Andrews seconded, to enter nonpublic session at 6:34 p.m. to discuss RSA 91A:3, the dismissal, promotion, or compensation of any public employee or the disciplining of such employee. A roll call **VOTE PASSED 4/0** with Baker, Grady, Andrews Parker and Russell in favor of the motion.

The School Board re-entered the public meeting.

Kathy Baker moved, Doris Grady seconded, to seal the minutes of the nonpublic session as divulgence of the information likely would affect adversely the reputation of a person other than a member of the body and divulgence would "render the proposed action ineffective". A roll call **VOTE PASSED 4/0** with Grady, Baker, Andrews Parker and Russell in favor of the motion.

Kathy Baker moved, Doris Grady seconded, to adjourn at 6:55 p.m. An oral **VOTE PASSED 4/0**.

Respectfully Submitted,
BETSEY ANDREWS PARKER, Secretary



DOVER SCHOOL DISTRICT

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Regular Meeting #4
 Meeting Location: Media Ctr. (Room 306) McConnell Center
 Meeting Date: **Monday, April 8, 2013**
 Meeting Time: **7:00 pm**

Vice Chairperson Amanda Russell called a meeting of the Dover School Board to order on Monday, April 8, at 7:05 p.m. in the McConnell Center Media Center.

A. ROLL CALL: Present were Amanda Russell, Doris Grady, Kathy Baker, and Betsey Andrews Parker. Paul Butler and Ken Appel were excused. Rocky D’Andrea arrived at 7:30 pm and left at 8:30 pm.

Also present were; Superintendent Jean Briggs Badger; DHS Principal Christine Boston, DMS Principal Kim Lyndes, Woodman Park Principal Patrick Boodey, HSS Principal Mike McKenney, Incoming GES Principal Beth Dunton, CIA Director Paula Glynn, PPS Director Sandie Crosson, Incoming DHS Principal Peter Driscoll, DALC Executive Director Deanna Strand, CTC Director Jim Amara, Jim Verschueren, DTU, DEOP and DPA officers and members.

B. PLEDGE OF ALLEGIANCE: Betsey Andrews Parker led the Pledge of Allegiance.

C. CITIZENS’ FORUM:

Maybeth Anderson, 16 Monroe St, president of the DTU, thanked the negotiation teams on both sides and spoke in support of the DTU tentative agreement.

Mary Heberd, 97 Spruce Lane, asked for clarification on policy process. She spoke in opposition to policy BHC and noted her agreement with Mrs. Grady’s comments from March 11th School Board meeting on violation of RSA 91A. She stated that policies should be discussed in public meetings. She commented that policy BHC promotes censorship through filtering.

Betsey Andrews Parker moved, Kathy Baker seconded moving N. 1, N. 2 and N. 3 up in the agenda. An oral **VOTE PASSED 4/0.**

N. NEW BUSINESS

1. Dover Educational Office Personnel (DEOP) Contract Approval

Betsey Andrews Parker moved, Kathy Baker seconded approval of the DEOP Collective Bargaining Agreement. A roll call **VOTE PASSED 4/0.**

Ms. Russell thanked the DEOP personnel for their understanding of the current financial situation of the district and is looking forward to bargaining again in the fall. She added that the only increases are for the members of the union who are still on steps. This is a very small number since most are at top step.

Ms. Briggs Badger confirmed that there is no additional cost to this contract.



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Record Note: Ms. Baker is unable to vote for the Paraeducator contract since her husband is a member of the DPA Bargaining Unit. Betsey Andrews Parker moved Kathy Baker seconded to table N. 2 until a quorum is available. An oral **VOTE PASSED 4/0.**

3. Dover Teachers' Union (DTU) Contract Approval

Mrs. Grady asked for clarification on the cost of the one-time top step stipend of \$1,000. She was informed that the cost was approximately \$122,000. She stated that she has a little difficulty with this provision, since the goal of the district has been to raise the salaries on the lower steps.

Ms. Russell clarified that there is no increase to the cost of the contract since the stipends will be covered by a delayed step by the members still on steps.

Ms. Andrews Parker commended the teachers for their efforts and explained the process of coming to this proposal. She continued to say that both parties agreed that this is not an ideal provision, but under the circumstances, something both sides could live with.

Ms. Briggs Badger stated that this is a testimony to the cooperation and the teamwork of both sides. If the top of scale teachers did not receive this stipend, they would be receiving less than they made this year.

DTU President Maybeth Anderson reiterated that people at the top step would be not receiving a salary increase at all. She stated that the union also wished they would be able to increase the salaries of beginning teachers, but were unable to do it with this poor economic climate.

Mrs. Grady asked if health care percentages changed for teachers. Ms. Briggs Badger responded that there was no change for in health care percentages for any of the unions.

Ms. Andrews Parker added that the teachers, who were still on steps, were delaying their step increase until December 1 to pay for the stipend. She added that teachers made a sacrifice with this contract.

Ms. Briggs Badger commented that all unions should be commended.

Ms. Russell added that the DTU came up with the proposal and there is a 0% increase. There are no cost of living increases in any of the union agreements.

Mrs. Grady commented that she didn't have as much information with these contracts as in the past. Ms. Andrews Parker commented as a point of order that the Board met and negotiating team members followed the guidance given by the Board to not spend money.

Mrs. Grady added that she only asks questions to know more about it, not because she is not going to vote for it.



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Betsey Andrews Parker moved, Kathy Baker seconded approval of the DTU bargaining agreement. A roll call **VOTE PASSED 5/0.**

Mr. D'Andrea arrived, allowing for the vote of the DPA contract. Betsey Andrews Parker moved, Kathy Baker seconded moving up the DPA bargaining agreement in the agenda since there was a quorum and there could be a vote. An oral **VOTE PASSED 5/0.**

2. Dover Paraeducators' Association (DPA) Contract Approval

Ms. Russell thanked the paraeducators and apologized for not being able to offer more in terms of wages and health benefits. She added that paraeducators would earn less since the number of days is decreased from the previous contract. Ms. Andrews Parker agreed that the Board would have liked to offer more to the DPA in this contract.

Betsey Andrews Parker moved, Rocky D'Andrea seconded approval of the DPA bargaining agreement. A roll call **VOTE PASSED 5/0.**

D. APPROVAL OF MINUTES

1. Nonpublic Session #5, March 4, 2013
2. Special Session #3, March 4, 2013
3. Joint City Council/School Board Special Meeting, March 5, 2013
4. Nonpublic Student Discipline Session #3, March 7, 2013
5. Nonpublic Session #6, March 11, 2013
6. Regular Session #3, March 11, 2013
7. Special Session #4, March 18, 2013
8. Nonpublic Session #7, March 18, 2013

Kathy Baker moved, Doris Grady seconded approval of the minutes. An oral **VOTE PASSED 5/0.**

E. CONSENT AGENDA

2. **Correspondence:**
 - a. Melissa Powers (UNH) Research Study at DHS
3. **Resignations/Retirements:**
 - a. Joyce M. Nystedt, DMS
4. **Leaves of Absence:**
 - a. Sophie Bednarek, HSS
 - b. Sarah Creighton, WPS
 - c. Andrea Fermanis, DMS
 - d. Paul Harkins, DHS
 - e. Audrey McBride, DHS
5. **Nominations:**

Sheet 1: Nomination and Election of Coaching Positions (Drew-Lang)
Sheet 2: Nomination and Election of Aide Positions (Bennett)
6. **Extended Travel (Student Trips):**



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- a. DMS Washington, DC Trip
- b. Unified Volley Ball Team, Louisville, Kentucky
- c. Baseball Trip, Cooperstown, New York

Betsey Andrews Parker moved, Rocky D’Andrea seconded to approve the consent agenda. An oral **VOTE PASSED 5/0.**

F. SUPERINTENDENT’S REPORT: Superintendent Briggs Badger spoke on the following items:

DISTRICT Updates

Congratulations to the DMS Drama Club for a great production of Annie Jr. this weekend!

Congratulations to Mr. Arthur LeClair and his Anatomy and Physiology students for the DHS Health Fair. Student presenters did a fine job and impressed the public with their poise, professionalism and knowledge.

Kindergarten Screening is April 16th through the 18th by appointment. Please call the schools for details and an appointment.

Spring Recess will be April 22-April 26th

SCHOOL Updates

Horne St. School

- HSS just finished with the Artist in Residence on April 3rd. Trashcan Lids Productions worked with our students for eight days, holding an amazing concert to culminate their learning about “reducing, reusing and recycling”. The fourth grades put on quite a show to a packed house on the evening of the 3rd. They practiced their performance in a school wide assembly that afternoon. The energy was positive and truly highlighted the great community that we have at Horne Street.
- In late March several students from Horne Street traveled to Merrimack Valley High School for the Young Inventors Celebration. Our grade level winners represented Horne Street quite well; the Grade level winners were; K= Greyson Conroy, First Grade= Kaylee Corman, Second Grade= Greta Hemphill and Henry Hagen, Third Grade= Graham Hemphill and Emma Flynn and Fourth Grade= Emma Flynn and Kezia Seran. We had several category award winners at the state level: Most Marketable went to Greyson Conroy for his Bunk Bed Hammock, Best Environmental went to Kaylee Corman for her “Hair Band- It” and Most Practical and Useful went to Henry Hagen and Greta Hemphill for their “Extend-a-S’more Campfire Kit. Congrats to all who participated in this worthy program.
- Mrs. Smart the Horne Street School Librarian is receiving an Excellence in Education Award (Eddies) for being NH’s Librarian of the Year. Horne Street is honored to have Mrs. Smart in their building. She is an amazing dedicated employee and the City of Dover is lucky to have her in the district.
- **UPCOMING DATES:**



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Third Grade will be hosting its Around the World Celebration on **Thursday April 11, 2013**. The Celebration is scheduled for 1:30 to 2:30PM. This is a culminating activity to their Country of Origin Projects the students are diligently working on during class.

- PTG monthly meeting is scheduled for **Tuesday April 16th** in the school library. All are welcome.
- Horne Street School Earth Day Celebration will be held on **Friday, April 19th**. This event has been organized by our very own Linda Smart. It will be a fun filled day of activities centered around the theme of taking care of our planet. Stop by if you get the chance. It should be quite an exciting day.

Garrison School

Recently the second grade class met with Congresswoman Carol Shea Porter as she brought the message of lifelong literacy to the school. The Congresswoman shared a story and answered all the questions from the students about her job, her favorite subject, and her favorite food to eat. It was quite a treat for everyone.

As part of the Artist in Residency program Garrison is hosting Jeff Erwin and Trash Can Lid Productions to work with the school on turning 'Junk into Funk'. Next week he will be working with the entire student body and there will be a performance on Wednesday, April 17th from 6-7 p.m. The public is invited to attend.

Earth Day celebration is on Friday, April 19th. UNH Day of the Coast Program, Stoneyfield Yogurt, and many parent volunteers will be descending upon the school for a day of education, arts and crafts. A big thank you to Janet Gnull, Beth Theriault, and Tom O'Malley for once again making this day so successful.

Also, on the Garrison Earth Day celebration we will be installing the first section of our three phase playground improvement plan by adding a 1/3 mile fitness trail which will encircle the back of the school's lower ball fields and tennis courts. The loop will have eight static workout stations specifically chosen to accommodate both adult and child exercise. Thank you to the playground committee for all their hard work.

Woodman Park School

- Monday April 8th was Red Sox day at WPS; voluntary donations will go to the official Red Sox charity, the Jimmy Fund.
- Tuesday April 9th is WPS at the Dover McDonald's from 5-7PM, a percentage of all proceeds (drive through or dine-in) go to the WPS PTO
- The WPS PTO Meeting is on Wednesday the 10th at 6:30 in the WPS Library
- Saturday the 13th of April will be the WPS Aluminum Can Drop Off Extravaganza. Please drop any aluminum cans any day of the week so we can raise money for a new flag pole for our school. A huge thank you goes to Stacy Anglace and her family for making this program possible.



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- WPS is a sponsor for the Red's Road Race on the 21st of April. Please support the runners and sponsors!
- WPS will be having a Safety Bike Rodeo and a Bike to School Day in early May. Special thanks go to the Cox family and the Dover Police Department for making both happen for our school community.

Dover High School

The annual Music In Our Schools Month concert was held on March 28th at DHS. The orchestra and choral ensemble performed several pieces and did a fabulous job. We would also like to encourage you all to Come to the Jazz Dessert Concert next Wednesday evening at 6:30 in the DHS cafe. Featured will be the jazz bands of DMS and DHS, the DHS chorus and maybe a couple of surprise performers.

The rescheduled Semi Formal was held on March 29th. The students looked great, the event was well attended and a good time was had by all.

On April 1st **Rose Clements** came in **FIRST** among the regional public & private high schools in the French Speech Contest. Each school may only send 1 student. Rose **memorized** a well-researched and written 3+ minute's speech en Francis. She received a check for \$100. Congratulations to Rose and to her teachers as well.

CTC

Results of the State of NH CTC Skills USA competition that was held on March 24, 2013 for Dover concluded with the following:

- Area: Robotics Team (2Gold, 2 Silver and 2 Bronze medals)
 - Collision Repair Technology (1 Gold, 1 Silver and 1 Bronze medal)
 - Commercial Baking (1 Bronze Medal)
 - Computer Maintenance (1 Silver)
 - Cosmetology (1 Gold, 1 Silver and 1 Bronze)
 - Cosmetology-Long hair design (1 Gold)
 - Food and Beverage Service (1 Gold and 1Silver)
 - Industrial Motor Control (1 Gold)
 - Residential Wiring (1 Gold and 1 Bronze)
 - Automated Manufacturing Technology team(3 Bronze)

Students/teams who received Gold will represent the State of NH in the National Skills USA competitions to be held in June in Kansas City, MO.

A Special Skills USA Luncheon was held at the Gourmet's Table on Friday, April 5th for all medal winners and CTC student competition participants.



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The Dover High NJROTC Academic Team finished 7th out of 55 NJROTC schools in AREA IV. The academic exam is designed and administered by the US Navy and tests students on the Naval Science Curriculum. The results were compared nationally as well, Dover finished 99th out of 583 schools competing. Congratulations to our NJROTC team.

The National Technical Honor Society will be holding its induction of New Members on April 18th at Dover High School at 6:30 pm in the High School Auditorium. This year the NTHS will be inducting 61 **new members**, adding to the current 40 NTHS students for a **total NTHS membership of 101 Students**.

Dover Middle School

Thank you to Ginger Katz, author of Sunny's Story, for coming to the middle school. Dover Middle School would like to thank the Dover Coalition for Youth and Youth to Youth for partnering with our school making this opportunity possible.

Tomorrow evening, Tuesday, April 9th, the PTA will meet in the Dover Middle School library at 7:00 pm. Paula Glynn and Lucinda McKenney will be presenting on the book, Schools Cannot Do It Alone, by Jamie Vollmer. We hope that many parents will join us!

Spring Picture Day is Fri., 4/12

3rd Quarter report cards home will go home on April 18th

On April 30th there will be a Mandatory meeting for parents of students attending Washington, D.C. trip, 7p.m., Renaissance Rm

Betsey Andrews Parker moved, Kathy Baker seconded acceptance of the Superintendent Report. An oral **VOTE PASSED 5/0**.

G. STUDENT REPRESENTATIVE REPORT: Dover High School student representative Matthew Palczynski reported on the following items:

The annual Key Club Red Cross Blood Drive is currently signing up donors and volunteers. AP exams are next month. Other activities coming up in the next month are the Band England trip, a canned food drive, jazz dessert concert, graduation planning, ROTC annual inspection, elections for student council and class officers, along with the SB representative and the Variety Show. Congratulations to the Robotics Team for their performance in Lewiston and to Rose Clemons for her performance in the French Speech competition.



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H. COMMITTEE REPORTS:

1. Transportation Policy Review Committee

Kathy Baker spoke about the recent Transportation Policy Review meeting held on March 13th. The existing transportation policy was reviewed to come up with major concerns and most pressing transportation needs. The next meeting will be April 10th at 4:00 PM.

2. Dover Adult Learning Center

Doris Grady reported on DALC as reported to her by Executive Director, Deanna Strand. DHS has reduced its dropout rate by more than 50% in the 11-12 school year from the previous year. The rate dropped from 1.8% to .63%. In Ms. Strand's statement to Mrs. Grady, Ms. Boston told Ms. Strand that the large reduction was due to the number of GED completers and the access to DALC programs. Mrs. Grady read a success story of a former DALC student who had received a GED.

DALC students were honored to have 4 state representatives and 3 state senators visit classrooms. They were invited to participate in Civics Day and shared their stories.

3. Safety Review Committee

Amanda Russell reported on the Safety Review Committee meeting. Former Dover Fire Chief Perry Plummer spoke about potential grants. Needs of schools were reviewed and the school district is working with the Dover Police Dept. and Dover Fire Dept. to try and meet the needs. Mr. Limanni is putting together an RFP for a possible entire safety audit of the entire facilities with a possible fall implementation. Ms. Russell thanked related arts teachers in the district for hosting teachers in the area to discuss changes in common core for related arts.

Ms. Briggs Badger commended CIA Director Paula Glynn for arranging a meeting with the US Department of Education who came to Dover to discuss a new initiative called, Project Respect. This new initiative has to do with teacher quality and evaluation. They were interested in what Dover valued in these areas

I. POLICY -- CHANGES – PROPOSALS: First Reading

- a. Policy EB Safety Program
- b. Policy EEAA Video and Audio Surveillance on School Property

J. POLICY ADOPTION: Second Reading

- a. Policy BHC Board/Staff Communications
- b. Policy KHB Advertising in the Schools

Betsey Andrews Parker moved, Rocky D'Andrea seconded tabling policies EB, EEAA, BHC and KHB until a review is completed of all policies by the NHSBA. An oral **VOTE PASSED 5/0**.



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Ms. Briggs Badger thanked Mrs. Grady for reminding her that the last overall review of policies was completed in 2005. The New Hampshire School Board Association will complete a thorough review for approximately \$900. The process should take 6-8 weeks.

K. SUBMISSION AND PAYMENT OF BILLS: Kathy Baker moved, Rocky D'Andrea seconded to direct the payment of manifest #13-J in the amount of \$2,626.35 for FY12 and \$2,270,173.72 for FY13 for a total of \$2,272,800.07. The time period for payments was from 3/12/13 to 4/08/13. A roll call **VOTE PASSED 5/0**.

L. RESOLUTIONS:

1. Brandon J. Cullen-Towle Memorial Scholarship Fund

Ms. Andrews Parker read the resolution into the record.

Betsey Andrews Parker moved, Kathy Baker seconded approving the Brandon J. Cullen-Towle Memorial Scholarship Fund. An oral **VOTE PASSED 5/0**.

2. Amendment to the Class of 1971 Scholarship Fund

Ms. Andrews Parker read the resolution into the record.

Rocky D'Andrea moved, Kathy Baker seconded approving the amendment to the Class of 1971 Scholarship Fund. An oral **VOTE PASSED 5/0**.

3. Approval of Electronic Payments

Mr. Limanni explained the RSA requiring the City Treasurer to accept electronic payments.

Kathy Baker moved, Doris Grady seconded approval of electronic payments. An oral **VOTE PASSED 5/0**.

4. Rescind Existing Appropriation

Ms. Briggs Badger explained the reason for this resolution. This is a formality since the DHS auditorium conversion project will not be completed at this time.

Rocky D'Andrea moved, Kathy Baker seconded approving to rescind the existing appropriation for the DHS auditorium conversion project. A roll call **VOTE PASSED 5/0**.

M. OLD BUSINESS: Budget Discussion

Ms. Briggs Badger recapped budget process since the last meeting. She stated that the budget was submitted with \$308,000 over the tax cap. She said that if the District did not receive the



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additional \$308,000, there would be a reduction in staff at DHS consisting of a business teacher, a math teacher, 2 earth science teachers, and 2 social studies teachers. The loss of these positions would mean the change from a 26 credit to a 21 credit diploma. She stated they have to be prepared for the worst case scenario. These reductions need to be discussed due to the deadline for informing teachers of their status for next year.

Ms. Briggs Badger added that there could be an additional loss of \$332,000 if the 5.5% adequacy is not given to the district. She has been informed that this would most likely not happen, but it is still not known at this time.

Ms. Russell commented that the \$28,000 savings from the DPA contract could be used to offset some of the lack of funding.

Mr. D'Andrea reminded citizens that they can donate to the school district with the green envelopes located at City Hall.

Ms. Andrews Parker commented that she has faith that the City Council will do "the right thing" and provide the necessary funding. The School Board has been transparent with budget process and are advocating for the students. She believes that the City Council and School Board both care that the diploma with distinction is kept and classes remain below the state averages. Everyone in the district is doing "more with less". Funds are being raised by parent groups so that there won't be a cost to the district. Programs are being organized at no cost to the district. This budget is not about whether Board members are liked or not, it's about what's best for the kids.

Mr. D'Andrea reminded citizens that the School District has a negative growth budget and he believes there isn't another city department who has achieved this.

N. NEW BUSINESS:

- 1. DEOP Contract Approval—moved up in agenda**
- 2. DPA Contract Approval—moved up in agenda**
- 3. DTU Contract Approval—moved up in agenda**
- 4. English Language Arts Curriculum Update—J. Parsont**

Dover High School English Academic Coordinator Jen Parsont requested funding for English Curriculum adoption consisting of Earthwalk Laptop Cart for \$45,000, 5 Smartboards for \$16,000, Smartboard installation for \$2,500, additional curriculum development and support for \$50,000 for a total of \$113,500. Mr. Limanni noted that this item had been cut from the FY14 budget, but would be a priority consideration for purchase with FY13 funds if they are available. Ms. Glynn added that it has been quite a while since anything has been funded. Ms. Parsont explained there has been a lack of resources including books since there has been a schedule change in the past year. Next steps are to align all assessments, offer courses on rotating



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basis, more electives, work with SS and science departments to align and calibrate writing assignments and styles, expand technology offerings. She added that, “the English department is all about reading, writing and communication.”

Ms. Briggs Badger stressed that if there is money left in FY13, a recommendation will be to fund these curriculums.

5. Career Tech Curriculum Update—J. Amara

Mr. Amara requested \$110,600 which includes \$18,000 for the business department for new curriculum in software; animal science requests \$1,500 for grooming tables and heaters; building construction requests \$14,500 for new instructional equipment such as safety saws and software; engineering requests new curriculum and support for advanced manufacturing technology, aerospace technology curriculum, laser technology curriculum and equipment; culinary arts requests new textbooks for state competencies; electrical technology would like to update curriculum in solar and green technology; biotechnology would like new curriculum and equipment; automotive requests a new tire balancer; computer science requests new competencies related to new industry certifications.

6. Student Performance Assessment Update—P. Glynn

CIA Director Paula Glynn compiled and distributed a binder with annual assessment (NECAP report) material to all Board members for their review. In addition, the NECAP scores are compared to other states as well as the NAEP and other assessments such as AP exams and SAT scores. She stated that this topic would be added to the May School Board agenda and it would be discussed after they had a chance to review it.

Ms. Briggs Badger thanked Ms. Glynn for her work on the annual assessments.

Ms. Baker stated her appreciation to Ms. Glynn and added that this resource will help her to understand the tests and comparisons better. She asked if this information was available to the public. Ms. Glynn responded that there are many copies at the SAU office for anyone to view. Ms. Baker encouraged everyone to take the opportunity to review the documents and talk with Ms. Glynn. She believes there is some misinformation and confusion on how well students in Dover are doing on these tests.

Ms. Briggs Badger added that they would look into posting these documents online.

7. Approve DMS Handbook Changes

DMS Principal Kim Lyndes commented that there are very few basic language changes to the handbook.

Betsy Andrews Parker moved, Kathy Baker seconded approving the DMS Handbook changes. An oral **VOTE PASSED 4/0.**



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

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Meeting Location: Media Ctr. (Room 306) McConnell Center
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8. Adequacy Discussion (Next Steps)

Ms. Russell stated that the next meeting will be April 11. Ms. Briggs Badger thanked Jim Verschueren for attending the School Board meeting. She added that she would like the Board to consider the route they would like to take with this situation whether it is a legal route or legislative route. Ms. Briggs Badger continued to say that previously the Board had indicated that they did not want to pursue a legal solution to this issue. Attorney Volinsky indicated that he would meet with the School Board at no cost to give options as to what next steps should be taken if a legal solution is determined to be the best option. He added that he was not interested in working with the City at this point, but would work with the School Board to try to remedy the situation.

Ms. Briggs Badger reviewed a chart compiled by Mr. Verschueren that showed that Dover has been underfunded for years.

Ms. Baker thanked Mr. Verschueren for his hard work and assistance in this issue. She continued to say that she is not in favor of litigation in general. For her, it is a last resort. She would be open to meeting with Mr. Valinsky and would value his information.

Mrs. Grady stated that Dover has been one of several districts who have suffered and the State of NH hasn't taken care of the statement by the Supreme Court that said "fair payments for all kids". If the District goes into litigation, it would appear that Dover is way ahead of where Claremont was when they started. A great deal could be done with \$11 million and she is in favor of trying to pick up where the Supreme Court left off so that Dover could get their fair share. Legal fees could be paid by the City or split with the School District.

Ms. Andrews Parker stated that Dr. Carolyn Mebert has worked on this issue for a long time and she remembers hearing about this issue. Ms. Andrews Parker would prefer to take a legislative route, as had been discussed by the Board and City Council at a meeting on adequacy. She is not opposed to take legal action, but would prefer to honor the work that has been completed; they should look at legislative option. She feels the legal option is being "forced down her throat". She feels that some think she doesn't care about education if she doesn't want to take a legal route. Ms. Andrews Parker continued to say that she cares about education and how the district looks. She has been trying to determine who would pay for a legal resolution to this issue and has been unable to get an answer. She feels a new high school, salaries, etc. need to be paid before the District can spend money on legal fees for this issue that could take many years. She added that the resolution coming up at the state budget is very good. Attorney fees are already too high. There would be too much sacrificed for this extended litigation.

Ms. Briggs Badger invited anyone to attend the public adequacy committee meeting that is being held on April 11th at 6:00 at the Superintendent's conference room.

Ms. Russell agreed with Ms. Andrews Parker that she is in favor of the legislative route. She is not opposed to listening to Attorney Volinsky and is willing to "rally the troops in Dover" to fight



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for what Dover should be receiving. The current process is not illegal and actually follows the letter of the law, although she is not sure it follows the intent.

Mr. Verschueren updated the Board on the status of adequacy. Senator Watters and he will be meeting with the Governor's advisor on education on Wednesday. He believes it is unlikely that the 5.5% will not be given to Dover this year. It is in the Governor's and the House budget and will most likely not be removed.

The issue is being raised in visibility as high as possible, but he believes there is no chance for additional funding for this year. He is becoming more open to the idea of litigation, but agrees that spending of money on it is not a great investment at this time. Legislative will be worked on over the summer for next fall. He is looking for direction from the senators and will follow through with recommendations.

9. Legal Fee Payment Request by Board Member

Kathy Baker moved, Betsey Andrews Parker seconded to table the legal fee payment until April 29 special session since there is not a quorum to vote on the item. A roll call **VOTE PASSED 3/0 (Grady did not vote)**.

Mrs. Grady requested a discussion of this agenda item, but it was stated that it would be discussed at the next meeting when a quorum is present.

Ms. Baker asked if this item could be discussed in School Board Matters of Interest at the end of the meeting. It was determined that this would be appropriate and she would have the opportunity to speak at that time.

10. Extended/Amended DTZ Contract—M. Limanni

Mr. Limanni presented information regarding an extension of the DTZ contract. DTZ (a UGL Company) offered to limit their increase to 1% for FY14 and to cap their increase at 2% for FY15 and FY16. He recommended that the Board approve this contact extension.

Kathy Baker moved, Betsey Andrews Parker seconded extending the DTZ contract for three years. A roll call **VOTE PASSED 4/0**.

Ms. Andrews Parker commended the DTZ personnel for their outstanding work and service to the School District. She added that Luis at Horne Street School is one of the more popular staff members at that school.

Mr. Limanni added that this company has been a great partner to the Dover School District.

11. Extended In-District Bus Contract—M. Limanni



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Mr. Limanni presented information on the extension of the in-district bus contract. It is a one-year extension with a two-year option. FY14 will increase by 1% with FY15 and FY16 increases capped at 2%. They will be working with the District to improve the quality of the service to the District.

Kathy Baker moved, Doris Grady seconded extending the First Student In-District bus contact as proposed. A roll call **VOTE PASSED 4/0.**

12. March 2013 Condition of Accounts—M. Limanni

Mr. Limanni presented information on the March condition of accounts. He explained what is included in the numbers. There has been an effort all year to try to find efficiencies. There is still money not encumbered at this time including substitutes, athletic program costs, other program costs. He is hopeful that curriculum items will be able to be purchased with remaining funds. As the end of the year gets closer, administrators will be reviewing a priority list for purchases. All items that need to go to bid, will be presented to the Board.

Ms. Baker commended Mr. Limanni for his efforts with the budget.

O. SCHOOL BOARD MATTERS OF INTEREST:

Mrs. Grady read comments that she had prepared regarding submission of her legal bill for payment by the School District. She apologized for her comments and wished that she didn't have to do this. She stated that the bill to Attorney Bill Shaheen for \$3,660.59 was from her seeking his counsel due to what she called "issues with her performance as an at-large representative for the citizens of Dover" from October 2012 to present. She added that Attorney Shaheen did not charge her for earlier advice when several accusations were made through email from a past school board member. Mr. Shaheen also gave her a \$720 courtesy discount for his services.

Mrs. Grady stated that she has always followed policy DA (Fiscal Management Goals). Because of her close following of this policy, she believes she has been caused much trouble.

In February of 2012, she sent emails to Board members and was quickly told that there was a good chance that she was breaking the "Right to Know" law and should be careful.

Following the September 2012 Joint Fiscal Committee meeting, she received an email from the Board Chairperson stating her presence was requested at an Executive Board meeting with the Superintendent and the City Attorney. There were no other Board members requested at this meeting. This was the point where she decided to seek legal counsel. She was later notified that the meeting was cancelled.

From October 18, 2012 through October 28, 2012, she was emailed several times by a past School Board Chairperson who "accosted me for vilifying the Superintendent with my comments at the September 24 Fiscal Committee meeting". She watched the video from that meeting and



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re-stated her comments. She added that she has been a member of the School Board for 18 years and has always done her homework.

She also felt that she needed legal advice after Barbara Loughman Report. The Board had voted for an outside attorney to do an investigation answering four questions written by a source unknown to her. Mrs. Grady does know that the Chairperson had no input. The four questions pertained mainly to violation of fiscal policies or procedures of the School Board or Council, money spent without authorization of the Board, \$1.56M concealed from parents, Board or Council, and whether then conduct of any member of the Board or Council violating the rules of decorum. She continued to say that referring to Board policy BDD (Board/Supt Relationship), there is a quote, "Keep the School Board informed about school operations and issues", which in her opinion violated policy DA.

Mrs. Grady commented that it appeared that she was being vilified and investigated as the results say. She stated Ms. Loughman's conclusions and added that she has been "attacked so many times, and silently accused of wrongdoings-all of these emails and the videos prove otherwise". She added that she hopes the community understands why she needed to obtain legal assistance from these accusations. People who know her, know that this is not her typical behavior and her only purpose is to benefit the children.

She felt the biggest note from the evening is that, "The attorney preparing the report never came to me and discussed any of the material, but talked only to administration. I did not ever see Attorney Loughman until the public fiscal committee meeting in January."

She continued to say that after the March, 2013 School Board meeting, when she objected to the additions to the policy BHC, she was invited to meet with the School Board Chairperson and the Superintendent for a discussion. She added that the Superintendent also respectfully reminded her to send any questions to her directly, and not to any employee of the School District in any work related matter.

Mrs. Grady stated that she has been repeatedly informed that she did not need legal advice. She added that the children of the City of Dover have been her concern over the years and "she would not desert them now".

Ms. Russell re-stated that his item would be on the April 29th Special Session agenda.

Kathy Baker moved, Betsey Andrews Parker seconded redacting names of family members from non-public session of December 10, 2012.

Kathy Baker moved, Betsey Andrews Parker seconded to amend language from February 4, 2012 and February 11, 2012 non-public meetings to "Superintendent Briggs Badger made a request to cover her personal legal fees encumbered by a Board member's personal attorney calling her personal attorney and incurring additional costs not directly relating to the Superintendent's case in her December 2012 billing". In addition, language would be changed in the February 11, 2013 vote to show that "Kathy Baker did not vote".



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Betsey Andrews Parker moved, Kathy Baker seconded recessing for 5 minutes so that the Superintendent could contact the City Attorney for clarification on dates discussed in the motion. An oral **VOTE PASSED 4/0**.

Kathy Baker moved, Doris Grady seconded unsealing October 15, 2012 non-public meeting minutes. An oral **VOTE PASSED 4/0**.

Kathy Baker moved, Doris Grady seconded unsealing December 10, 2012 non-public meeting minutes with names redacted. An oral **VOTE PASSED 4/0**.

Kathy Baker moved, Doris Grady seconded unsealing December 17, 2012 non-public meeting minutes. An oral **VOTE PASSED 4/0**.

Kathy Baker moved, Doris Grady seconded unsealing January 14, 2013 non-public meeting minutes. An oral **VOTE PASSED 4/0**.

February 4, 2013 was not voted on because Mrs. Grady was not in attendance at that meeting and abstained from voting to unseal the minutes, therefore there was not a quorum for this vote.

Kathy Baker moved, Doris Grady seconded unsealing February 11, 2013 non-public meeting minutes with language stated above. An oral **VOTE PASSED 4/0**.

Kathy Baker moved, Doris Grady seconded unsealing March 4, 2013 non-public meeting minutes. An oral **VOTE PASSED 4/0**.

Kathy Baker moved, Doris Grady seconded unsealing March 11, 2013 non-public meeting minutes. An oral **VOTE PASSED 4/0**.

P. ADJOURNMENT: Kathy Baker moved, Doris Grady seconded, to adjourn at 9:30 P.M. An oral **VOTE PASSED 4/0**.

Superintendent Briggs Badger and other's handouts have been archived with these Minutes.

Respectfully Submitted,
Betsey Andrews Parker, Secretary
BAP/ral



**DOVER SCHOOL
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DOVER SCHOOL BOARD – MINUTES

Meeting Type:	School Board Public Meeting to Enter Nonpublic #9
Meeting Location:	Superintendent's Conference Rm.
Meeting Date:	Monday, April 29, 2013
Meeting Time:	6:00 p.m.

Chairperson Rocky D'Andrea called a meeting of the Dover School Board to order on Monday, April 29, 2013, at 6:23 p.m. in the Superintendent's Conference Room in the McConnell Center.

Those members present were Rocky D'Andrea, Amanda L. Russell, Betsey Andrews Parker, Kathy Baker, Paul Butler and Doris Grady. Also present were Superintendent Jean Briggs Badger and HR Coordinator Robin LaFleur.

Amanda Russell moved, Kathy Baker seconded, to enter nonpublic session at 6:24 p.m. to discuss RSA 91A:3, hiring of a public employee and other personnel issues. A roll call **VOTE PASSED 6/0**.

The School Board recessed to nonpublic session.

At 6:29 p.m., the School Board resumed the public meeting.

Upon motion made, seconded and approved unanimously, the School Board adjourned at 6:30 p.m.

Respectfully Submitted,
BETSEY ANDREWS PARKER, Secretary
BAP/ral



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

Meeting Type:	Special Session #5
Meeting Location:	McConnell Center, Media Center Room Rm. 306
Meeting Date:	Monday, April 29, 2013
Meeting Time:	6:30 P.M.

- A. ROLL CALL:** Present were Doris Grady, Amanda Russell, Betsey Andrews Parker, Paul Butler, Kathy Baker and Rocky D'Andrea.

Also present were; Superintendent Jean Briggs Badger; DHS Principal Christine Boston, DMS Principal Kim Lyndes, Woodman Park Principal Patrick Boodey, CIA Director Paula Glynn, Pupil Personnel Director Sandie Crosson, CTC Director Jim Amara

A moment of silence was observed in memory of School Board member Dr. Ken Appel, who passed away last week.

- B. PLEDGE OF ALLEGIANCE:** Kathy Baker led the Board in the Pledge of Allegiance.
- C. CITIZEN'S FORUM (LIMITED TO AGENDA ITEMS ONLY):** No one addressed the Board.

D. CONSENT AGENDA

1. Correspondence: NONE

2. Resignations/Retirements:

- a. Rebecca Riddle Woodman Park School
- b. Kimberley Russell, Woodman Park School
- c. Victoria Sandin, Dover High School
- d. Jayson Vallee, Alternative Program

3. Leaves of Absence: NONE

4. Nominations:

- Sheet 1: Re-nomination of Administrators
- Sheet 2: Re-nomination of Professionals Engaged in Teaching and Educators
- Sheet 3: Nomination and Election of Non-Union Personnel
- Sheet 4: Nomination and Election of Positions

5. Extended Travel (Student Trips): NONE

Amanda Russell moved, Kathy Baker seconded approval of the consent agenda. An oral **VOTE PASSED 6/0.**

E. POLICY ADOPTION:

- a. ACAA-R Student Discrimination and Harassment Complaint Procedure
- b. ACAB-R Employee and Third Party Discrimination and Harassment Complaint Procedure

Ms. Briggs Badger discussed these policies and the need for final approval at this meeting rather than waiting for a second reading.

Ms. Andrews Parker asked if the policies had been reviewed by NHSBA, who are in the processing of reviewing all of the District policies. Ms. Briggs Badger responded that



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they had been reviewed by Barrett Christina, NHSBA and Jeanne Kincaid, from Drummond Woodsum law firm. Both have stated that they meet requirements provided by OCR and should be posted on the district website as soon as possible.

Betsey Andrews Parker moved, Amanda Russell seconded to approve policies in this reading. A roll call **VOTE PASSED 6/0**.

F. OLD BUSINESS

1. Approval to Unseal Minutes

Kathy Baker moved, Amanda Russell seconded that a record note be added to February 4, 2013 nonpublic meeting minutes prior to unsealing them stating, "...in order to address a personnel issue." This record note would be dated April 29, 2013 and would state that the language above would be added after "The Board reviewed the following policies..." in paragraph 1. The motion included adding another record note stating that, "Superintendent Briggs Badger made a request to cover her personal legal fees encumbered by a Board member's personal attorney calling her personal attorney and incurring additional costs not directly relating to the Superintendent's case in her December 2012 billing." In addition, language should be changed in the February 11, 2013 vote to show that "Kathy Baker did not vote". An oral **VOTE PASSED 5/1 (Butler opposed)**.

Kathy Baker moved, Paul Butler seconded to unseal minutes of February 4, 2013 and March 11, 2013. An oral **VOTE PASSED 6/0**.

2. Legal Fee Payment Request by Board Member

Kathy Baker moved, Amanda Russell seconded to approve the School Board member's request for a legal bill of \$3,660.59 to be paid by the School Board for discussion.

Mrs. Grady read the letter that she submitted previously to Ms. Briggs Badger requesting payment of a personal legal bill.

Dr. Butler stated that he would not be supporting this motion because he feels it is a bad precedent for any member of the School Board to hire an attorney and expect the children and taxpayers of Dover to pay the cost. He commended Mrs. Grady's service to Dover, but is still unable to support the request. In addition, Dr. Butler commented that the School Board should not have set the precedent earlier when they approved payment of a portion of the Superintendent's legal bill.

Ms. Baker agreed with Dr. Butler and a precedent of this type should not be set and she will not be supporting this motion.



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A roll call **VOTE FAILED 0/5 (Grady excused).**

G. NEW BUSINESS

1. Approval to Enter Multi-Year Discount Program Agreement (2016) with Primex

Mr. Limanni discussed the multi-year discount program agreement with Primex and recommended approval of this agreement.

Ms. Russell asked if this amount had been budgeted in the FY14 budget. Mr. Limanni responded that it has been covered in the budget.

Ms. Baker asked if the District still receives rebates from Primex as they had in the past. Mr. Limanni responded that this is not something that is currently happening.

Dr. Butler asked for the reason for the high increase. Mr. Limanni responded that it is high because there are caps on this agreement. There is a new rate because of recent high cost claims. In the next two years, there will be caps.

Dr. Butler asked if the District had put out a bid on this or if not, if there was time to do one. Mr. Limanni stated that a bid had not been done and that the only companies who would give a bid would be private insurers. He does not believe any companies would submit bids that were lower. LGC is a similar company and did not provide a comparable rate, even though the City uses them for risk management. He had hoped to be able to receive a group discount. A RFP could be done, but he is unsure of the outcome.

Mr. Limanni added that if the District did put out an RFP, he wouldn't be able to guarantee the rate and a higher price could be proposed. He added that the cap program portion of this agreement could be in jeopardy if the District requested bids.

Dr. Butler asked if the School District had a relationship with the City on this. Mr. Limanni responded that he looked into the possibility of using LGC also, but the rate was much higher. Dr. Butler asked if the City may have an interest in receiving a quote from Primex. Mr. Limanni responded that he would share the information he received with the City's purchasing agent.

Ms. Andrews Parker added that from her experience, 18% is minimal and the cap is an advantage to the agreement. Making the schools safe is what is keeping our rates low and everything that is being done to make the schools safer support this. She stated her support for this agreement.



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Ms. Baker stated that she is pleased with the additional items that are offered by Primex including workshops, safety trainings, etc. She also supports the agreement.

Mr. Limanni added that a new benefit provided by Primex is additional legal counsel.

Mr. D'Andrea added that in his past experience, the proposal could be higher due to what others have proposed.

Amanda Russell moved, Kathy Baker seconded approval of the Multi-Year Discount Program Agreement with Primex. A roll call **VOTE PASSED 4/1 (Butler abstained, Grady opposed)**

H. SCHOOL BOARD MATTERS OF INTEREST:

Paul Butler moved, Amanda Russell seconded asking the Superintendent to repay money paid by the School Board to her personal attorney.

He added that Mrs. Grady has served on the School Board for many years and is paid minimally. Ms. Briggs Badger also puts her "heart and soul" into the District, but he believes it is a bad precedent to pay for any School Board member's personal legal fees.

Mr. D'Andrea clarified that the payment was for contact between the School Board member's attorney and the Superintendent's personal attorney. It was only for a portion of the bill.

Mrs. Grady gave the Board a message from her attorney. He stated that if the School Board can prove that he contacted the Superintendent's personal attorney first, he will discard the bill. If not, he will double it.

Mr. D'Andrea stated that this is an issue that the attorney's and parties involved should discuss.

Mrs. Grady commented that harassment and bullying may be her next direction.

Mrs. Baker stated that she agreed with Dr. Butler and stated that if her attorney was doing something that she didn't agree with, she would question it. She didn't vote for the payment of the Superintendent's bill and will not vote this time since she feels it is not an area where the School Board should be involved.

Ms. Russell commented that she felt that it was the right thing to do when the School Board approved paying a portion of the Superintendent's legal bill. She felt that it was appropriate for the Board to pay the portion of the legal bill that was created and



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caused by the Board. She continued to say that she wished that none of these things had happened and legal counsel had not been necessary. She still supports her decision to pay the Superintendent's legal bill, but agrees that she doesn't like a precedent being set.

A roll call **VOTE FAILED 2/3 (D'Andrea, Russell, Parker opposed, Baker abstained).**

Mr. D'Andrea discussed filling the School Board seat vacated due to the death of Ken Appel. He requested that anyone interested in serving on the School Board for the rest of the term, should submit their letter of interest to either he or Ms. Briggs Badger. He will announce the names of the candidates at the May 13 School Board meeting and a vote would occur at the May 20 public Special Session. Ms. Briggs Badger asked that anyone who is interested should also write a paragraph stating their reasons for wanted to be a member of the School Board. The only requirement is that the person be a Dover resident who is over 18 years old.

Dr. Butler asked if the search could be opened to Barrington residents. Mr. D'Andrea responded that a requirement for a candidate would be that they are a resident of Dover.

Anyone interested would need to submit their name by May 10th.

Mrs. Grady asked if the person would be able to run for office in November or if they would agree not to run in the next election as has happened with the City Council in the past.

Ms. Briggs Badger responded that it is not a prerequisite and they would be able to run in November. She added that this information will be posted on the District website.

I. ADJOURNMENT

Amanda Russell moved, Kathy Baker seconded to adjourn at 7:20 p.m. An oral **VOTE PASSED 6/0.**

Respectfully submitted,
Rocky D'Andrea, Chairperson
RD/ral

University of New Hampshire

E. CONSENT AGENDA
1. a.

Research Integrity Services, Service Building
51 College Road, Durham, NH 03824-3585
Fax: 603-862-3564

03-May-2013

Smith, Kelly N
Mathematics, Kingsbury Hall
117 Maple Ave
Atkinson, NH 03811

IRB #: 5748

Study: How Teacher Beliefs about Mathematics Affect Classroom Practice

Approval Date: 29-Apr-2013

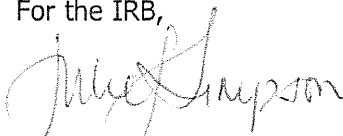
The Institutional Review Board for the Protection of Human Subjects in Research (IRB) has reviewed and approved the protocol for your study as Exempt as described in Title 45, Code of Federal Regulations (CFR), Part 46, Subsection 101(b). Approval is granted to conduct your study as described in your protocol.

Researchers who conduct studies involving human subjects have responsibilities as outlined in the attached document, *Responsibilities of Directors of Research Studies Involving Human Subjects*. (This document is also available at <http://unh.edu/research/irb-application-resources>.) Please read this document carefully before commencing your work involving human subjects.

Upon completion of your study, please complete the enclosed Exempt Study Final Report form and return it to this office along with a report of your findings.

If you have questions or concerns about your study or this approval, please feel free to contact me at 603-862-2003 or Julie.simpson@unh.edu. Please refer to the IRB # above in all correspondence related to this study. The IRB wishes you success with your research.

For the IRB,



Julie F. Simpson
Director

cc: File

Fukawa-Connelly, Timothy

University of New Hampshire

Research Integrity Services, Service Building
51 College Road, Durham, NH 03824-3585
Fax: 603-862-3564

03-May-2013

Smith, Kelly N
Mathematics, Kingsbury Hall
117 Maple Ave
Atkinson, NH 03811

IRB #: 5748

Study: How Teacher Beliefs about Mathematics Affect Classroom Practice

Anticipated Study End Date: 6/15/2013

Exempt Study Final Report

Upon completion of your Exempt study, please provide the information requested below and submit to the Institutional Review Board (IRB) **along with a report of findings for this study**, for audit purposes. Copies of abstracts, articles, and/or publications specific to the project are acceptable. Send to the IRB at the address shown at the top of this form.

- 1. Please give date of termination date of study. _____
- 2. How many months did you actually perform the proposed investigation or activity? _____
- 3. How many subjects were studied or involved? _____
- 4. Did you conduct the research in accordance with the procedures reviewed and approved by the IRB? _____
- 5. Did any problems emerge or were any serious unexpected adverse subject experiences observed? If YES, please describe on a separate sheet. Yes ____ No ____

Principal Investigator or
Advisor Signature: _____ Date: _____

cc: File
Fukawa-Connelly, Timothy



UNIVERSITY of NEW HAMPSHIRE

INSTITUTIONAL REVIEW BOARD FOR THE PROTECTION OF HUMAN SUBJECTS IN RESEARCH

RESPONSIBILITIES OF DIRECTORS OF RESEARCH STUDIES INVOLVING HUMAN SUBJECTS

University of New Hampshire (UNH) tenure-track faculty, lecturers, senior lecturers, visiting faculty with rank, research faculty with rank, clinical faculty with rank, and permanent staff may serve as directors of research studies (researcher) involving human subjects. Adjunct faculty, courtesy faculty (affiliate, affiliate research, and affiliate clinical), and graduate and undergraduate students must be sponsored by an individual who qualifies to serve as a project director.

- A. Researchers are responsible for complying with
 - I. UNH's Policy on the Use of Human Subjects in Research (<http://usnholpm.unh.edu/UNH/II.Acad/E.htm>),
 - II. UNH's Federalwide Assurance (FWA) (<http://www.unh.edu/ost/compliance/support/ohrp.pdf>), and
 - III. Title 45, Code of Federal Regulations, Part 46: Protection of Human Subjects (45 CFR 46) (<http://www.hhs.gov/ohrp/humansubjects/guidance/45cfr46.htm>).
- B. Researchers are responsible for gaining familiarity with, and adhering to, the ethical principles stated in *The Belmont Report* (<http://www.hhs.gov/ohrp/humansubjects/guidance/belmont.htm>).
- C. Researchers must submit all proposed research activities involving human subjects to the UNH Institutional Review Board (IRB) for review before commencing. Researchers must not involve human subjects in research activities until the researcher has received written, unconditional approval from the IRB for the study.
- D. Researchers are responsible for protecting the rights and welfare of human subjects in their research studies.
- E. Researchers are responsible for keeping co-researchers and all research staff informed about the nature and goals of the study, and the need to adhere to ethical and responsible practices.
- F. Researchers are responsible for adhering to the IRB-approved protocol and consent process, including providing a copy of the IRB-approved and signed informed consent document to each subject at the time of consent, unless the IRB has specifically waived this requirement. The researcher must retain all signed consent documents for at least 3 years after the end of the study.
- G. Researchers must request IRB approval for proposed changes in previously approved human subject research activities before initiating them, except where necessary to eliminate apparent immediate hazards to the subjects.
- H. Researchers are responsible for reporting progress of approved research to the IRB as often as, and in the manner, prescribed by the approving IRB on the basis of risks to subjects. For studies approved at the Expedited and Full Board review levels, this must be no less than once a year (365 days) from the last review date.
- I. Researchers must report to the IRB any injuries or unanticipated problems involving risks to subjects and others within one working day of occurrence.
- J. Researchers will not seek to obtain research credit for, or use data from, patient interventions that constitute the provision of emergency medical care without prior IRB approval. A physician may provide emergency medical care to a patient without prior IRB review and approval, to the extent permitted by law. However, such activities will not be considered research nor may the data be used in support of research.
- K. Researchers who collaborate with colleagues at other institutions/sites have additional responsibilities. Researchers will advise the IRB, the Office of Sponsored Research, and appropriate officials of other institutions of the intent to engage human subjects in research studies for which the UNH FWA or any related Inter-Institutional Amendment or Non-institutional Investigator Agreement applies. Institutions in the collaboration must possess an OHRP-approved Assurance prior to the involvement of human subjects in a research study.

B. Description of Project

1. Introduction: It is well known that good teachers have an immense impact on student understanding, quality of learning, and student achievement. Researchers have shown that how students are taught has an impact on how well they understand the material (Hill, et al., 2008). But not much research has been done on why teachers chose particular practices in their classroom. If some teaching practices produce higher levels of student achievement, others promote more positive student beliefs about mathematics, and others produce more positive dispositions regarding mathematics, then it is important to know what it is about different teachers that make them choose to enact different practices in the classroom.
2. Specific Aims: Research questions:
 - What do secondary mathematics teachers believe it means to do mathematics?
 - How do secondary mathematics teachers believe that new mathematics is attained?
 - In what context do mathematics teachers believe that mathematics is useful or meaningful?
 - To what extent and how do the above beliefs that teachers hold impact their classroom practices?
3. Research Protocol:
 - a. Setting: The study will be conducted in the classrooms where the participants teach. Mathematics teachers in local high schools will be recruited for the study via email to their department heads or administration members and will not be compensated for their participation.

Sample email:
Hello [insert name here],
I am an undergraduate student studying mathematics education at UNH and I am conducting a research project this spring and summer with the help of my faculty advisor, Dr. Tim Fukawa-Connelly, about how teacher beliefs about mathematics affect their classroom practices. I am hoping to work with high school math teachers in the local area for my research who represent different practices, curricula, and goals of mathematics teaching, such as integrated mathematics, project-based learning, or a traditional mathematics curriculum. Teacher participation in the research would involve interviews and classroom observations. Would you be able to put me in contact with a math teacher at [insert high school here] who might be willing to participate this project?
Thank you,
Kelly Smith
 - b. Protocols:
 1. Interviews: Each Participating teacher will be interviewed before any observations of their classroom. They will be asked questions such as what they believe it means to do mathematics, what it means for students to know and understand mathematics, how they believe new mathematics is attained, in what context they believe mathematics is useful or meaningful, and how they think their beliefs about mathematics impact their classroom practices. The interviews are audio recorded and I expect them to take no more than an hour. The interview questions are attached in this proposal.

2. Survey: Participating teachers will take a survey before I interview them or observe their classroom. For some questions on the survey the teacher is given a statement and must indicate how much they agree with the statement on a spectrum of strongly disagree, disagree, no opinion/not sure, agree, and strongly agree. An example of the type of statement on the survey is “Most problems one faces in the real world typically do not have a ‘correct answer’ per se”. Other forms of questions are multiple choice or ranking questions where the teacher must choose one, many, or all of several different answers given. An example of this kind of question is “What skills do you think make a student good at mathematics? [Rank the three most important choices in order, 1 being the most important.]” and several choices are given. The survey is expected to take no longer than 30 minutes. The survey questions are attached in this proposal.
3. Observations: Participating teachers will be observed in the classroom to determine their classroom practices 2-4 times, observing two different classes on a typical day of teaching. Notes will be taken by hand in a notebook and will only reflect the teacher’s actions, routines, and speech and not the work, speech, or actions of any students.
 - c. Consent: Participating teachers will be told the goals, procedures, risks, and benefits of participating in the study, and if they agree to participate they will be given the informed consent form to complete.
 - d. Study Personnel: Kelly Smith, a UNH undergraduate student studying mathematics and education, will be conducting the research. Although she has no previous research experience, Dr. Tim Fukawa-Connelly, a professor in the UNH Department of Mathematics and Statistics who has had significant research experience, is advising her research.
4. Data: Interviews and observations of classrooms will be qualitatively analyzed to determine in what ways participants’ answers in the interview and survey are reflected in their classroom practices. The survey will be analyzed both quantitatively, with numerical values assigned to answers to different questions, and qualitatively in the same manner as the interviews. Notes taken and completed surveys will be kept in a locked file cabinet in the lead researcher’s home office and participants will be numbered so that there is no identifying information on the surveys or observation notes. The interviews will be audio recorded on an ipod and files will be transferred to a password protected computer and deleted from the device. These audio files will also be numbered as indicated previously. Any transcriptions of files will be stripped of all identifying information and recordings will be erased. I may report on individuals, but I will do so anonymously and I will not disclose enough information for individuals to be identified. I will use the data at conferences and in papers.
5. Risks: There are not any significant risks expected for participants.
6. Benefits: Teachers may benefit by gaining more insight into their mathematical beliefs and how they affect the way they teach the class. Teachers may benefit by reflecting upon their classroom practices and changing their practices so that they are more aligned with their own mathematical beliefs. The mathematical community may also benefit from insight into how teachers’ mathematical beliefs are, or are not, enacted in their practices.

C. References:

Hill, H. C., Blunk, M., Charalambous, C., Lewis, J., Phelps, G., Sleep, L., & Ball, D. L. (2008). Mathematical knowledge for teaching and the mathematical quality of instruction: An exploratory study. *Cognition and Instruction*, 26(4), 430-511.

E. Recruitment Materials

Email:

Hello [insert name here],

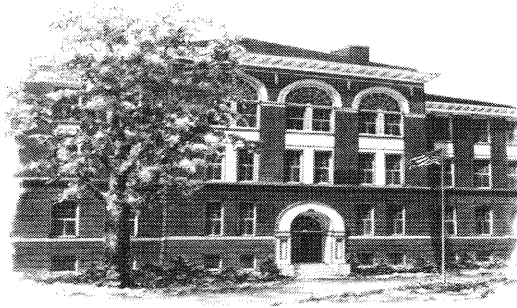
I am an undergraduate student studying mathematics education at UNH and I am conducting a research project this spring and summer with the help of my faculty advisor, Dr. Tim Fukawa-Connelly, about how teacher beliefs about mathematics affect their classroom practices. I am hoping to work with high school math teachers in the local area for my research who represent different practices, curricula, and goals of mathematics teaching, such as integrated mathematics, project-based learning, or a traditional mathematics curriculum. Teacher participation in the research will consist of interviews, surveys, and classroom observations. The interviews will involve recordings that will be erased at the end of the study. Would you be able to put me in contact with a math teacher at [insert high school here] who might be willing to participate this project?

Thank you,
Kelly Smith

E. CONSENT AGENDA
4. SHEET 1

JEAN BRIGGS BADGER
Superintendent

MICHAEL LIMANNI
Business Administrator



SCHOOL ADMINISTRATIVE UNIT #11
McCONNELL CENTER
61 LOCUST STREET SUITE 409
DOVER, NEW HAMPSHIRE 03820-4132
TEL (603) 516-6800
FAX (603) 516-6809

THE DOVER SCHOOL DISTRICT

To: Dover School Board

From: Jean Briggs Badger, Superintendent

Date: May 13, 2013

Re: Nomination of DHS Career and Technical Center Director

It is with pleasure that I nominate Louise Paradis as Director of the Dover High School Career and Technical Center replacing Jim Amara. Louise's start date will be July 1, 2013 at an annual salary of \$79,000.00. Ms. Paradis has been employed since by the Dover School District as a Business Information Management Instructor at Dover High School since 2005.

She has been Academic Coordinator of the CTC since 2007 and has spent time mentoring and providing assistance to staff members on curriculum and classroom management skills during that time.

In addition, she has had 28 years of leadership experience, currently serving at the rank of Colonel in the New Hampshire National Guard (NHANG). As a senior leader in the military, she brings a wealth of leadership knowledge, budgetary expertise, and exceptional interpersonal skills to the position. As Director of Communications for NHANG, she interfaces with other State Governmental agencies and all military personnel regarding state emergencies. She is trained in the National Incident Management System and also brings experience dealing with Homeland Defense Disasters.

Ms. Paradis is certified as a Career and Technical Director and is being extending a contract with no additional stipends and/or contractual obligations other than those outlined in the agreement between the Dover Administrators' Association and the Dover School Board (Policy Code: GCBF).

I believe Louise will have great success as the new Dover High School Career and Technical Director.

E. CONSENT AGENDA
4. SHEET 2

**2013-2014 NOMINATIONS
for Professionals Engaged in Teaching and Educators**

TO: DOVER SCHOOL BOARD

DATE: May 13, 2013

MEMORANDUM: Re-nomination of Professionals Engaged in Teaching and Educators

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 2013-2014 school year.

DOVER HIGH SCHOOL:
SCHWARTZ, CAROLYN

Dover High School 2013 Winter Color Guard

Resolution of Commendation

- WHEREAS** The DHS 2013 Winter Color Guard has been rehearsing diligently since November 2012, putting in at least 12 hours a week of focused practice time, and
- WHEREAS** The DHS 2013 Winter Color Guard competed in eight competitions during the winter season of the New England Scholastic Band Association, and
- WHEREAS** The DHS 2013 Winter Color Guard won 1st place in 7 competitions and 2nd place in 1 competition in which they participated, and
- WHEREAS** The DHS 2013 Winter Color Guard received their highest score of the season at the New England Championships, held at Reading High School, Reading, MA on April 6th, 2013, winning their division for the eighth straight season, and
- WHEREAS** The DHS 2013 Winter Color Guard performed their show, "Where Have All The Children Gone?", under the direction of a creative team of advisors, including: Jessica Cabral, coordinator, Robert Mulvanity, show designer, Bridget Mulvanity, equipment and dance coach, and Faith Dittmar, Olivia Loos, Kevin Riley and Claudia Wigger, assistant coaches, and
- WHEREAS** The DHS 2013 Winter Color Guard students, Lynne Carrion, Katie Clerkin, Shannon Corbett, Amanda Eisfeller, Madeline Epperson, Franny Graff, Meg Hauschildt (Captain), Kate Hicking, Preston Massingham, Elayna Messenger, Tamara Nicholson, Emily Perkins, Erin Pierce, Kunthea Relinsky, Maddie Retrosi (Captain), Julie Richards (Captain), Julia Schultz, Sydney Seaver, Kayla Viel and Caitlin Zabielski, should be recognized for their extraordinary skill and talent, shown by their devotion to long hours of rehearsal in order to produce exciting performances throughout the winter competition season, and
- WHEREAS** The DHS 2013 Winter Color Guard was supported by their parents and the rest of the Dover Parents' Music Club, with both time, energy and financial help, and
- WHEREAS** The DHS 2013 Winter Color Guard had the support of the DHS music staff, faculty and administration as they continued to strive for excellence and represented Dover High School through their unwavering good sportsmanship and dedication,

NOW, THEREFORE, BE IT RESOLVED that the Dover School Board and the Dover community acknowledge the outstanding achievement of the 2013 DHS Winter Color Guard and their staff in winning the New England Championships for the eighth straight year.

SUBMITTED BY:

Rocky D'Andrea, Chairperson

Amanda L. Russell, Vice Chairperson

Betsey Andrews Parker, Secretary

Kathy Baker

Paul Butler

Doris Grady

May 13, 2013

L. RESOLUTIONS:
2.

RESOLUTION
MAY 13, 2013

RE: Dover Adult Learning Center of Strafford County Education
Funding 2013-2014

WHEREAS the Dover Adult Learning Center Director, after consultation with staff, recommends the following utilization of state & federal adult education funding for FY 14:

Adult Learner Services (Tutorial Program)
Adult Basic Education/ESOL Program
English Language/Civics Education Program
Adult High School Diploma Program
Adult Post-secondary Transitions Program

in such amounts as designated by the Bureau of Adult Education
or as required for anticipated programming in 2013-2014

NOW, THEREFORE, BE IT RESOLVED that the Dover School Board authorize the Superintendent or his designee to apply for 2013-2014 adult literacy program funding from the Bureau of Adult Education, New Hampshire Department of Education, for FY14 in support of the programs listed above.

SUBMITTED BY: Rocky D'Andrea, Chairperson
Dover School Board
At Large

MAY 13, 2013



Mission & Overview:

Our mission is to provide parents access to relevant information, training and emotional support in meeting their children’s special needs and to improve the educational experiences of those with special needs in Dover. We encourage effective communication, understanding, and mutual respect among students, parents, educators and the community-at-large.

Our organization is successful when both parents and educators feel valued, supported and heard. Success also means that individuals feel as though they can be the best advocates for the education of all children within Dover. Specific goals are to:

- Ensure that parents and educators within the Dover School District have awareness of and access to resources already available within our community for children with special learning needs
- Deepen a connection between parents of children with special learning needs and educators
- Create a community of individuals that come together to support, encourage and educate each other: a trusted group of those in similar circumstances who “get it”

2012/2013 Activities¹:

- Created www.doverfamilyschoolalliance.org to offer updated information about the special education process, available programs, support services and individuals within our community
 - Developed DFSA Facebook page to connect parents and promote relevant Seacoast events
- Hosted two informal opportunities for parents/educators to meet and connect
- Led three workshop events on topics germane to special education:
 - 11/30/12 – Training: Best Apps for Kids with Learning Disabilities
 - 2/20/13 – Discussion: Budget Review w/ Director of Pupil Personnel Services
 - 4/1/13 – Training: Strategies for Behavior – National Center on Inclusive Education
 - 5/9/13 – Discussion: Screening of documentary “Bully”
- Promoted the need for parents to complete the Parent Involvement Survey for the State of NH
- Created a recognition event to celebrate the contributions of paraprofessionals in the Dover SD

Potential/Anticipated Long-term Activities:

- Host a roundtable “meet & greet” with relevant individuals within the Dover public schools (IEP specialists, coordinators, SLPs, etc.) to hear about their job and how it impacts students
- Create a “welcome packet” that the district can share with parents that are starting the special education identification process
- Promote/celebrate innovation and resources that educators use for children with special needs within the district
- Develop a “mentor” program for parents new to the special education community and those who are more experienced and/or have older children
- Conduct research on issues facing special education professionals, including ongoing learning needs and classroom resources
- Serve as a “voice” for parents of children with special needs
- Collaborate with PTA/PTO organizations to co-sponsor events mutually beneficial to all audiences (i.e., fundraising for new playground or promoting a guest speaker)

¹ Based on feedback from initial brainstorm session held 9/27/12.

Structure:

DFSA will remain loosely defined and has not applied for 501c3 tax-exempt status at this time. As the program evolves, all options for formalizing the group will be considered.

The school district will endorse the program and provide space for the group to meet (e.g., school library), but will not be responsible for funding or leading the program. School district employees are invited to all activities and a district representative serves as a “liaison” on the steering committee.

This program is open to any/all parents who wish to attend. The focus will be on topics that are of interest to parents of children with special needs (such as, “What is the IEP process?” or “Developing Executive Functioning Skills”), while others may have wider range appeal (such as, “Bullying”).

Other Relevant Info:

- The group stays positive and is a safe place for individuals to share. Every meeting is public, with an agenda and ground rules. This is not a forum for airing grievances or “complaining.”
- DFSA is a collaborative, mutually-beneficial school-parent group – not “just a parent group.”
- Informal “networking time” will be built into each meeting agenda
- We seek to offer educators professional development credits for attending our workshops.

Background:

In 2012, a number of parents within the Dover School District, whose children have a variety of special education needs, expressed interest in developing a deeper relationship between parents, teachers, case managers and the district around special education. Parents were feeling isolated and ill-informed about how to best meet their child’s educational needs.

Around the same time, the Dover Special Education coordinating team – citing parent engagement survey data – saw the need for parents to feel more connected in the special education process.

After initial meetings with district representatives and interested parents, the team determined that a parent information & support group is a cost-effective and inclusive way for parents to network, share resources and learn with each other. This group will also serve as a vehicle for parents and educators to connect with each other in joint learning opportunities, deepening relationships and understanding.

NH Connections, an independent nonprofit with experience in parent-school collaborative programs, was engaged as a neutral third party support. NH Connections facilitated the initial meeting and will remain as counsel “behind the scenes” for the school district and parent leadership team.

Leadership:

Karen Berg – Parent (GES) & Educator (DMS)
Nancy Duffy – Parent (DMS)
Alyson Genovese – Parent (GES)
Holly Goodell – Parent (WPS)

Carolyn Hodges – Parent (DMS)
Beth Mattingly – Parent (GES & DMS)
Sherrie Sheehan – SpEd Coordinator (DMS)
Jamie Willett – Parent (DMS)

We seek additional Steering Committee members, especially representatives from DHS and HSS.

MINIMUM ENROLLMENT NUMBERS/WAIVER Information

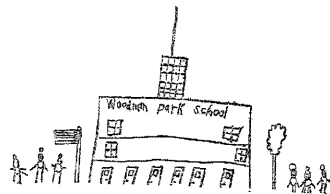
We are not asking to run any courses with enrollments below 11 students.

I have listed below courses we will be combining and 2 courses that we planned to run but will not.

104260	THEATRE ARTS I	15
104261	THEATRE ARTS II	8
501526	SCULPTURE I	10
502526	SCULPTURE II	1
604220	FRENCH IV	6
604320	FRENCH IV HONORS	29
604240	SPANISH IV	2
604340	SPANISH IV HONORS	18
104283	FOLK TALES	3
104288	SHAKESPEARE	4

Jon M Altbergs
Dean of Instruction
Dover High School

Woodman Park School
11 Towle Avenue
Dover, NH 03820
www.dover.k12.nh.us



Patrick Boodey, Principal
p.boodey@dover.k12.nh.us
Phone: (603) 516-6700
Fax: (603) 516-6703

TO: Superintendent Jean Briggs Badger and Dover School Board
FROM: Woodman Park, Horne Street, and Garrison schools
DATE: May 7, 2013
RE: Family Handbook Changes

The following are proposed changes to be made to the elementary schools' Family Handbooks (better well known as Student Handbooks a few years ago). Some of the information is incomplete at this time but will be determined before the start of the 2013-2014 School Year. Please note that the current Family Handbooks are on-line at the school websites and are now at least sixty pages in length. Due to modern technology, the online Family Handbooks can be converted to common foreign languages by the families them-selves. With these proposed changes, the elementary schools will be in compliance with NH Department of Education expectations and RSA's.

1. All dates have been changed for the 2013-2014 school year.
2. Table of Contents changed to reflect page changes.
3. Dover School District Calendar 2012 – 2013 calendar has been removed and the 2013-2014 calendar has been added.
4. School Board Members and information will be revised and updated.
5. All food prices for breakfasts, lunches, and snacks will be updated.
6. Open House dates for September 2013 have been updated.
7. Names of administrators for the 2013-2014 school year will be updated.
8. Paragraph on the practice of not accepting specific teacher requests for class placement will be added. However, general family input into class placement is encouraged and accepted.
9. Policy EEAA, Video and Audio Surveillance on School Property will be added due to language in the policy stating that it will be added to "handbooks".
10. Policy EB, Safety Program will be added due to NH Department of Education expectations (not mandated, yet).
11. Policy IMG, Animals in School will be added due to family confusion and lack of knowledge of the School Board Policy on this issue.
12. Typographical and grammatical errors were corrected throughout this handbook.



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



CHRISTINE BOSTON
Principal
c.boston@dover.k12.nh.us

25 ALUMNI DRIVE
DOVER, NEW HAMPSHIRE 03820-4365
(603) 516-6900 Fax (603) 516-6926
www.dover.k12.nh.us/DHS/Index.shtml

JIM AMARA
Director of Career Technical Education
j.amara@dover.k12.nh.us

MICHAEL PEREZ
Dean of Students
m.perez@dover.k12.nh.us

KIMBERLY STEPHENS
Dean of Freshmen
k.stephens@dover.k12.nh.us

JON ALTBERGS
Dean of Instruction
j.altbergs@dover.k12.nh.us

TO: Superintendent Jean Briggs – Badger and the Dover School Board
FROM: Principal Boston, Dean Altbergs, Dean Stephens and Dean Perez
DATE:
RE: Dover High School Handbook Changes

The following information includes the changes to the Dover High School / Parent Handbook. Each change includes the following:

- Deleted text is crossed out
- New text is underlined

Page 2: **Equal Opportunity Policy Statement:** Person of contact changed

It is the policy of Dover High School not to discriminate in its education programs, activities or employment practices on the basis of race, color, national origin, language, religion, age, sex or handicap under the provisions of Title VI of the Civil Rights Act of 1964, the Age Discrimination Act of 1967, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973 and the Education for all Handicapped Children Act of 1975. **Sexual harassment** is a form of unlawful discrimination and is against school district policy. Sexual harassment is described as an unpleasant environment caused by an unwelcome verbal or physical conduct of a sexual nature that interferes with an individual's academic performance. **A concern or complaint concerning sexual discrimination should be made to ~~Mr. Jim Amara~~ TBA (516-6978) or Donna Frank-Berchulski (516-6937).** Any person having inquiries concerning Dover High School's compliance with the regulations implementing these laws may contact the Dover School System (516-6804). Any person may also contact the Assistant Secretary for Civil Rights, U.S. Department of Education or the Director, U.S. Department of Education, Office for Civil Rights, Region I, John W. McCormack Post Office and Court House Square Room 222 Boston, Massachusetts 02109.

Page 5: **School Board Members:** Student Representatives changed

TBA Student Representatives

Page 5: **School Administration:** Principal Information changed

Peter Driscoll

Principal of Dover High School

25 Alumni Drive

Dover, New Hampshire 03820

(603) 516-6922

p.driscoll@dover.k12.nh.us

Page 5: **School Administration:** Director of CTC Information changed

TBA

Career Technical Center Director

(603) 516-6976/6977

TBA

Page 7: **Graduation:** text deleted / text added

~~Participation in the graduation ceremony is reserved for students who meet all requirements for a high school diploma or certificate of completion of studies.~~

Requirements for the diploma include all credit requirements established by the Dover School Board and the State of New Hampshire. Only students earning a Dover High School Diploma will participate in Dover High Commencement Exercises. Students earning the Dover Adult Learning Center Diploma shall participate in the DALC graduation ceremony. Students earning a General Equivalency Diploma (GED) shall participate in the Dover Adult Learning Center ceremony and / or the ceremony conducted by the educational organization granting the GED.

The Dover High School administration reserves the right to revoke the student privilege of participating in graduation exercises as part of a disciplinary measure. Participation in graduation is a student privilege, not a right. Students owing the school money for lab fees, lost books, sports uniforms/equipment, library materials, vandalism, class dues or other incurred costs will not be allowed to participate in graduation exercises.

Page 9: **Attendance:** text Deleted

~~The attendance secretary will accept those excuses that appear valid and issue an excused pass to the student.~~

Page 9: **Attendance:** text deleted / text added

Regular and punctual patterns of attendance will be required of each student enrolled in the Dover School District. Students must be in attendance 162 or more of the total ~~180~~ 177 days required by the State of New Hampshire. Failing to meet the attendance requirement may result in course failure or retention. Policy Code JH

Page 9: **Attendance:** text Deleted

~~It is the student's responsibility to show his/her excused pass to each of his/her teachers. Otherwise, the teacher will report the absence as a cut. No credit will be awarded for make-up work unless the absence is excused. Any student who has five (5) unexcused cuts/truancies in a marking period may not receive a grade higher than a 59 in that class for the quarter.~~

Page 9: **Attendance:** text deleted / text added

~~Students arriving after first period will report directly to the Attendance/Deans' Office in order to sign in.~~

Students arriving after first period will report directly to the Kiosk Area in order to sign in.

Page 10: **Attendance:** text deleted

~~If the ASI is not served on the assigned date, the student will not be re-admitted to Dover High School until the After School Intervention is served.~~

Page 10: **Attendance:** text deleted / text added

~~Personal contact (face to face or voice to voice NOT via mail or voice mail) will be made between the school administration (or designee) and parents/guardians~~

Personal contact may be made between the school administration (or designee) and parents/guardians if truancy becomes habit with the student's attendance.

Page 11 – 12: **Early Dismissal:** added text

Students are encouraged to take full advantage of the many curricular and co-curricular programs at Dover High School and Regional Technical Center. Under certain circumstances, eligible seniors may receive permission for early dismissal. Students in good academic standing (GPA of 2.0 or better) may apply for this privilege.

Any students with attendance and / or serious discipline (more than 10 ASI and more than 5 days suspended) issues may not apply for this privilege. Students granted early dismissal must be off school grounds immediately after block 3 each day. An early dismissal student who needs to be in the building after that time must have the permission of an administrator

Page 19: **After School Intervention (A.S.I.):** deleted text / added text

~~After-School Intervention will be served for one and a half hours in a room designated by the administration. A student who misses After School Intervention on the assigned day will not be admitted back to Dover High School to attend classes until the After School Intervention has been completed.~~ Any student who is absent on a scheduled day of A.S.I. will automatically be rescheduled for the first day of return after the absence. All A.S.I. will be scheduled through the Dean's Office. **Any student who refuses to serve an ASI will be placed in the In-School Suspension room (ISS) or be suspended the next school day. The suspension will count as an absence from school.**

Page 21: **Food and Beverages:** added text

Students are permitted to have food and beverages except in posted areas. Healthy food and beverage choices are encouraged. The staff reserves the right to confiscate items that impede or are not conducive to a learning environment. Students who leave for appointments are not allowed to bring back outside food or beverages for other students / staff in the building. All deliveries of food / beverages need to be cleared through the Dean's Office and need to be part of a class / organization / special activity.



Dover


ADULT LEARNING CENTER

Strafford County

McConnell Community Center, 61 Locust Street, Dover, NH 03820-3768

Ph: (603) 742-1030 • Fax: (603) 743-4262 • dalc@dalc-online.org • www.dalc-online.org

TO: Jean Briggs Badger
Dover School Board

FROM: Deanna Strand, Executive Director 

RE: Dover Adult Learning Center Handbook Changes

DATE: April 23, 2013

Proposed language change for ADP student handbook to clarify ambiguous language.

Page 6, Graduation Requirements: **Text added, deleted, updated or corrected**

Currently reads:

A student must be enrolled in the Adult High School Diploma Program for at least one semester in at least one credit to be eligible to receive an adult high school diploma.

Change to read:

A student must be enrolled in the Dover Adult High School Diploma Program for at least one semester, successfully complete at least one course therein, and be awarded at least one credit from Dover AHS to be eligible to receive a Dover Adult High School Diploma.

Page 3, Attendance Requirements: **Text added, deleted, updated or corrected**

Currently reads:

Adult high school classes follow a college model of 45 hours per class, significantly fewer than in a traditional high school program. Therefore, excellent attendance is especially important. Students should plan to attend every class session and should expect to spend at least one hour of home study for every hour spent in class.

Add the following sentence:

Students may not join a one credit course after the second class meeting or a half credit class after the first class meeting.

An equal opportunity, non-profit agency working with Dover School District and with partners throughout Strafford County to provide literacy and educational opportunity.

Transforming lives through education for over 40 years!

1972-2012

FUND BALANCE ACTIVITY

FY: 12-13

ALTERNATIVE SCHOOL FUND #3825

Description	Alt Education Fund	Ending Fund Balance:
Fund Balances:		
<i>06/30/12 Reserved for Encumbrances:</i>	0.00	0.00
<i>06/30/12 Unreserved Fund Balance:</i>	20,556.00	20,556.00
06/30/12 Total Fund Balance:	20,556.00	20,556.00
<i>Revenue through 3/31/13:</i>	621,304.42	621,304.42
<i>Accounts Receivable as of 3/31/13:</i>	96,902.37	96,902.37
<i>(Expenditures through 3/31/13):</i>	(527,021.11)	(527,021.11)
Balance:	<u>211,741.68</u>	<u>211,741.68</u>
<i>(Reserve for Encumbrances through 3/31/13):</i>	(242,351.37)	(242,351.37)
Estimated Fund Balance 6/30/13:	<u>(30,609.69)</u>	<u>(30,609.69)</u>

SCHOOL CAFETERIA FUND #2800

Description	Food Service	Ending Fund Balance:
Fund Balances:		
<i>06/30/12 Reserved for Encumbrances:</i>	4,266.00	4,266.00
<i>06/30/12 Reserved for Inventory (Nonspendable):</i>	30,233.72	30,233.72
<i>06/30/12 Unreserved Fund Balance:</i>	263,372.00	263,372.00
6/30/12 Total Fund Balance:	297,871.72	297,871.72
<i>Revenue through 3/31/13:</i>	845,365.55	845,365.55
<i>(Expenditures through 3/31/13):</i>	(1,225,871.60)	(1,225,871.60)
Balance:	(82,634.33)	(82,634.33)
<i>(Reserved for Encumbrances through 3/31/13:</i>	(301,220.69)	(301,220.69)
*Estimated Fund Balance 3/31/13:	(383,855.02)	(383,855.02)

****Estimated Fund Balance does not reflect the total projected revenue of \$1,621,125 identified in Café Services' RFP.***

FUND BALANCE ACTIVITY

FY: 12-13

SCHOOL FACILITIES FUND #3830

Description	Field User Fees	Facilities	Athletics	Parking Lots	Ending Fund Balance:
Fund Balances:					
<i>06/30/12 Reserved for Encumbrances:</i>	0.00	949.99	400.00	461.00	1,810.99
<i>06/30/12 Unreserved Fund Balance:</i>	8,529.31	186,991.09	1,371.89	42,698.72	239,591.01
06/30/12 Total Fund Balance:	8,529.31	187,941.08	1,771.89	43,159.72	241,402.00
Revenue through 3/31/13:	2,050.00	64,968.76	21,539.00	27,885.00	116,442.76
<i>(Expenditures through 3/31/13):</i>	0.00	(46,257.35)	(15,243.96)	(14,932.51)	(76,433.82)
Balance:	10,579.31	206,652.49	8,066.93	56,112.21	281,410.94
<i>(Reserved for Encumbrances through 3/31/13):</i>	0.00	(7,027.05)	(368.52)	(8,335.02)	(15,730.59)
Estimated Fund Balance 3/31/13:	10,579.31	199,625.44	7,698.41	47,777.19	265,680.35

PROJECT ACTIVITY REPORT FOR 2012-2013 FEDERAL & STATE PROJECTS AS OF MARCH 31, 2013

	Project Manager	Project Number	Project Title	Project Period	Total Expected Award	Budgeted Amounts to Date	Purchase Orders/Obligations	Disbursements	Cash Received	Cash Balance Remaining	Total Obligations & Disbursements	% of Funds Obligated & Disbursed	% of Funds Remaining
			Title I										
2821	Paula Glynn	30031	TITLE I	7/1/12-8/31/13	\$ 865,782.19	\$ 745,962.56	\$ 198,711.76	\$ 506,706.54	\$ 405,675.47	\$ 460,106.72	\$ 705,418.30	81%	19%
2821	Paula Glynn	30161	TITLE I, PART D CHILDRENS HOME	9/3/12-8/31/13	\$ 85,167.16	\$ 85,166.85	\$ 25,141.87	\$ 43,414.60	\$ 34,389.46	\$ 50,777.70	\$ 68,556.47	80%	20%
2821	Paula Glynn	PENDING	TITLE I, SINI-WPS	PENDING	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	0%	100%
2821	Paula Glynn	30197	TITLE I, SINI-DMS	3/8/13-8/31/13	\$ 10,000.00	\$ 9,999.05	\$ -	\$ 1,186.50	\$ -	\$ 10,000.00	\$ 1,186.50	12%	88%
			Total		\$ 970,949.35	\$ 841,128.46	\$ 223,853.63	\$ 551,307.64	\$ 440,064.93	\$ 530,884.42	\$ 775,161.27	80%	20%
			Titles II - III										
2822	Paula Glynn	34819	TITLE II, PART A	8/20/12-9/30/14	\$ 298,805.90	\$ 298,804.24	\$ 100,829.03	\$ 170,288.95	\$ 139,845.81	\$ 158,960.09	\$ 271,117.98	91%	9%
2822	Paula Glynn	30802	TITLE III, ESOL	9/3/12-9/30/14	\$ 20,715.13	\$ 17,847.95	\$ 875.68	\$ 7,089.63	\$ 4,744.37	\$ 15,970.76	\$ 7,965.31	38%	62%
			Total		\$ 319,521.03	\$ 316,652.19	\$ 101,704.71	\$ 177,378.58	\$ 144,590.18	\$ 174,930.85	\$ 279,083.29	87%	13%
			Vocational										
2823	James Amara	35016	VOC. ED. TITLE B PROGRAM (CARL PERKINS)	7/1/12-9/30/13	\$ 122,927.30	\$ 122,927.30	\$ 18,125.77	\$ 63,428.19	\$ 50,270.25	\$ 72,657.05	\$ 81,553.96	66%	34%
2823	James Amara	35059	PRE-ENGINEERING	7/1/12-6/30/13	\$ 24,974.46	\$ 24,974.46	\$ -	\$ 24,974.46	\$ -	\$ 24,974.46	\$ 24,974.46	100%	0%
2823	James Amara	35150	APPRENTICESHIP PROGRAM (ELECT/PLUMB)	7/1/12-6/30/13	\$ 103,996.22	\$ 103,996.22	\$ 3,565.05	\$ 82,482.98	\$ 67,205.31	\$ 36,790.91	\$ 86,048.03	83%	17%
			Total		\$ 251,897.98	\$ 251,897.98	\$ 21,690.82	\$ 170,885.63	\$ 117,475.56	\$ 134,422.42	\$ 192,576.45	76%	24%
			Adult Basic Education										
2824	Deanna Strand	37015	ADULT BASIC EDUCATION	7/1/12-6/30/13	\$ 513,462.65	\$ 513,462.65	\$ 32,509.42	\$ 341,888.12	\$ 283,979.36	\$ 229,483.29	\$ 374,397.54	73%	27%
2824	Deanna Strand	37324	ADULT HIGH SCHOOL AT DOVER	7/1/12-6/30/13	\$ 79,941.61	\$ 79,941.61	\$ 400.00	\$ 35,260.35	\$ 31,486.35	\$ 48,455.26	\$ 35,660.35	45%	55%
2824	Deanna Strand	37410	ADULT LEARNER SERVICES PROGRAM	7/1/12-6/30/13	\$ 69,830.84	\$ 69,830.84	\$ 13,765.87	\$ 47,717.29	\$ 41,002.82	\$ 28,828.02	\$ 61,483.16	88%	12%
2824	Deanna Strand	37501	ENGLISH LANGUAGE/CIVICS EDUCATION	7/1/12-6/30/13	\$ 6,538.24	\$ 6,538.24	\$ -	\$ 4,220.80	\$ 3,419.46	\$ 3,118.78	\$ 4,220.80	65%	35%
2824	Deanna Strand	37603	ADULT EDUCATION/COLLEGE TRANSITIONS	7/1/12-6/30/13	\$ 9,838.65	\$ 9,838.65	\$ -	\$ 4,841.44	\$ 2,736.65	\$ 7,102.00	\$ 4,841.44	49%	51%
			Total		\$ 679,611.99	\$ 679,611.99	\$ 46,675.29	\$ 433,928.00	\$ 362,624.64	\$ 316,987.35	\$ 480,603.29	71%	29%
			Special Education										
2826	Sandra Crosson	32500	IDEA/PRESCHOOL	7/1/12-6/28/13	\$ 928,979.16	\$ 928,979.16	\$ 314,554.28	\$ 499,780.15	\$ 408,030.91	\$ 520,948.25	\$ 814,334.43	88%	12%
			Total		\$ 928,979.16	\$ 928,979.16	\$ 314,554.28	\$ 499,780.15	\$ 408,030.91	\$ 520,948.25	\$ 814,334.43	88%	12%
			Total Federal Grants - Project Year 2012-2013:		\$ 3,150,959.51	\$ 3,018,269.78	\$ 708,478.73	\$ 1,833,280.00	\$ 1,472,786.22	\$ 1,678,173.29	\$ 2,541,758.73	81%	19%

PROJECT ACTIVITY REPORT FOR 2011-2012 FEDERAL PROJECTS AS OF MARCH 31, 2013 (GRANTS THAT REMAIN OPEN THROUGH SEPTEMBER 30, 2013)

Fund	Project Manager	Project Number	Project Title	Project Period	Total Expected Award	Budgeted Amounts to Date	Purchase Orders/Obligations	Disbursements	Cash Received	Cash Balance Remaining	Total Obligations & Disbursements	% of Funds Obligated & Disbursed	% of Funds Remaining
			Titles II - V										
2822	Paula Glynn	24819	TITLE II, PART A	8/1/11-9/30/13	\$ 303,657.33	\$ 300,959.38	\$ 8,610.59	\$ 253,906.35	\$ 251,655.85	\$ 52,001.48	\$ 262,516.94	86%	14%
2822	Paula Glynn	20802	TITLE III, ESOL	9/8/11-9/30/13	\$ 18,925.42	\$ 18,925.42	\$ -	\$ 14,957.31	\$ 14,957.31	\$ 3,968.11	\$ 14,957.31	79%	21%
2822	Paula Glynn	20820	TITLE III, ESOL IMMIGRANT CHILDREN & YOUTH	1/24/12-9/30/13	\$ 5,215.85	\$ 5,214.98	\$ -	\$ 1,492.52	\$ 1,375.56	\$ 3,840.29	\$ 1,492.52	29%	71%
			Total		\$ 327,798.60	\$ 325,099.78	\$ 8,610.59	\$ 270,356.18	\$ 267,988.72	\$ 59,809.88	\$ 278,966.77	85%	15%
			Total Federal Grants - Project Year 2011-2012:		\$ 327,798.60	\$ 325,099.78	\$ 8,610.59	\$ 270,356.18	\$ 267,988.72	\$ 59,809.88	\$ 278,966.77	85%	15%

Curriculum Money Allocation for FY 13
High School English Department

Program	Description of Items	Quantity	Bid/NA	Amount	
English	Nook Simple Touch [®] e-reader	350	Sole Vendor	\$27,650.00	Technology
English	Nook Support/Training	1	Sole Vendor	\$3,000.00	Technology
English	Nook cases w/ integrated covers	350	Sole Vendor	\$5,250.00	Supplies
English	Assorted texts for use w/ Nook e-readers	N/A	Sole Vendor	\$10,000.00	Textbooks
English	Laptop Cart	1	(3) quotes	\$40,000.00	Technology
English	SMART Boards	5	(3) quotes	\$3,200.00	Technology
English	SMART Board Installation	5	N/A	\$500.00	Technology
				\$89,600.00	Total

N. NEW BUSINESS
 7. DHS ENGLISH

Curriculum Money Allocation for FY 13
Regional Career Technical Center

Program	Description of Items	Quantity	Bid/NA	Amount	
Building Technology	Workshop and Tool safety DVDs	8	Sole Vendor	\$1,026.50	Supplies
Building Technology	Titanium hard hats	30	NA	\$270.00	Supplies
Building Technology	Work gloves varying sizes	50	NA	\$764.00	Supplies
Building Technology	Shop locker units	2	NA	\$770.00	Furniture
Building Technology	Student butcher block wood top	1	NA	\$756.00	Supplies
Building Technology	Shop Fox vises	2	NA	\$222.00	Tools
Building Technology	Delta lathe tools	1	NA	\$218.00	Tools
Building Technology	Micro Spindle turning tool set	1	NA	\$57.00	Supplies
Building Technology	Impact wrench driver	1	NA	\$232.00	Tools
Building Technology	6 point deep impact set	1	NA	\$181.00	Tools
Building Technology	2 Story house framing kit	10	NA	\$980.00	Supplies
Building Technology	Kreg jig K4 master system	1	NA	\$176.00	Supplies
Building Technology	Trim saw	1	NA	\$167.00	Tools
Building Technology	13 piece Morse hole saw maintenance kit	1	NA	\$115.00	Tools
Building Technology	Fuller 4 piece plug cutter set	1	NA	\$79.80	Supplies
Building Technology	Powermatic Dust collector	1	(3) quotes	\$1,529.00	Equipment
Building Technology	Collection of attachments for dust collector	1	NA	\$362.48	Supplies
Building Technology	CAD drafting table	1	(3) quotes	\$1,299.00	Equipment
Building Technology	Vega midi duplicator lathe tools	1	NA	\$299.95	tools
Building Technology	Template Adapter	1	NA	\$34.95	Supplies
Building Technology	Spare cutter for Vega Midi duplicator 5/16	1	NA	\$64.95	Tools
Building Technology	Diamond shaped carbide cutter kit for	1	NA	\$109.95	Tools
Building Technology	Replacement 2 sided diamond cutter	1	NA	\$29.95	Supplies
Building Technology	Project calculator	10	NA	\$252.00	Supplies

N. NEW BUSINESS
7. CTC REQUEST

Curriculum Money Allocation for FY 13
Regional Career Technical Center

Building Technology	14" Bandsaw 2.5hp	1 (3) quotes	\$1,399.00	Equipment
Building Technology	Pro Cab saw 3hp body on	1 (3) quotes	\$2,549.00	Equipment
Building Technology	additional attachments for Pro Cab saw		\$578.00	Supplies
			\$14,522.53	Total
Marketing	Web Design Adobe Dreamweaver/paperback	30 (3) quotes	\$1,017.90	Textbooks
Marketing	Text book Marketing Essentials	35 Sole vendor	\$5,616.45	Textbooks
Marketing	Workbooks Marketing Essentials	24 Sole vendor	\$401.76	Textbooks
Marketing	Math workbook Marketing Essentials	6 Sole vendor	\$72.90	Textbooks
Marketing/Business	Peachtree accounting software Licenses		\$499.99	Software
Business	Glencoe Accounting Student Edition	20 Sole vendor	\$1,892.40	Textbooks
Business	Glencoe Accounting Chapter 1-29 study	2 Sole vendor	\$69.90	Worksheets
Business	Glencoe Accounting Chapter 1-29 study TAE	1 Sole vendor	\$65.70	Worksheets
			\$9,637.00	Total
Engineering	3D printer cartridges/for 3D printer	7 Sole vendor	\$1,900.00	Supplies
Engineering	Interactive Document Camera	1 (3) quotes	\$1,000.00	Equipment
Engineering	Next Engine 3D Scanner HD	1 (3) quotes	\$2,995.00	Equipment
Engineering	Next Engine 3D multi drive	1 (3) quotes	\$995.00	Equipment
Engineering	Next Engine 3D Curriculum	1 (3) quotes	\$995.00	Curriculum
Engineering	Extended Warranty	1 NA	\$295.00	
Engineering	Additional attachments for Tomach CNC machine	Sole vendor	\$11,000.00	Equipment
	CNC machine was purchased with Grant monies			
Engineering	SMART Response XE Interactive student response			
	System/\$125.00 each	32 (3) quotes	\$4,000.00	Software
			\$23,180.00	Total
Auto Collision	Collision Repair Fundamentals	11 Sole vendor	\$1,487.69	Textbooks
Auto Collision	Autobody Repair Technology DVD set (1-5)	1 (3) quotes	\$1,449.95	Supplies
Auto Collision	Safety equipment/self contained paint sprayer washer unit	1	\$1,500.00	Equipment
			\$4,437.64	Total
Automotive	Hunter Road Force Touch Balancer	1 State Bid #80000732	\$13,105.43	Equipment
Automotive	Adjustable Flange plate and stud kit	1	\$661.81	Equipment

Curriculum Money Allocation for FY 13
Regional Career Technical Center

Automotive	CDX Automotive LMR on-line subscription	1	Sole vendor	\$2,245.95	Software
Automotive	Fundamentals of Automotive Technology	20	Sole vendor	\$1,000.00	Textbooks
				\$17,013.19	Total
Culinary Arts	KP Ed Systems on-line Culinary Arts Training/students	1	Sole Vendor	\$1,000.00	Software
Culinary Arts	KP Ed Systems on-line Culinary Arts Training/support	1	Sole Vendor	\$900.00	Software
Culinary Arts	Servesafe 6th edition textbooks	16	Sole Vendor	\$1,124.80	Textbooks
Culinary Arts	Servesafe DVD	1	NA	\$575.00	Supplies
Culinary Arts	Servesafe instructor tool kit	1	NA	\$199.00	Supplies
				\$3,798.80	Total
Bio Technology	Ultrarocker rocking platform	1	NA	\$763.00	Equipment
Bio Technology	Mini protean tetracell	1	NA	\$448.00	Supplies
Bio Technology	Digital dry bath	1	NA	\$438.00	Equipment
Bio Technology	Vortexer	1	NA	\$281.00	Equipment
Bio Technology	Science for the New Millennium first ed. Revised	40	(3) quotes	\$3,781.80	Textbooks
Bio Technology	Tetrasource 300 power supply	1	NA	\$339.00	Supplies
Bio Technology	M12 Electrophoresis apparatus	10		\$1,990.00	Supplies
Bio Technology	Edvocycler	1	(3) quotes	\$1,799.00	Equipment
Bio Technology	Photodocumentation	1	NA	\$595.00	Equipment
Bio Technology	White light box	1	NA	\$99.00	Supplies
Bio Technology	Unico 1200 Spectrophotometer	1	(3) quotes	\$1,470.00	Equipment
Bio Technology	Celestron Microscopes	4	NA	\$956.00	Equipment
				\$12,959.80	Total
Health Science (LNA)	Advance Skills for Health Care Providers	15	Sole vendor	\$1,320.00	Textbooks
Health Science (LNA)	Dean Vaugh Lesson 7 Medical Terminology 2nd Ed	1	NA	\$160.79	Curriculum
Health Science (LNA)	Restorative Care for Certified Nursing Assistants	20	Sole vendor	\$1,839.00	Textbooks
				\$3,319.79	Total
Electrical Technology	Residential Construction Academy (House Wiring)	10	NA	\$1,094.50	Textbooks
Electrical Technology	Supplies and small hand tools		no one item is over \$50.	\$2,900.00	Supplies
Electrical Technology	Milwaukee 12 volt hammer drill and driver kit	1	NA	\$189.00	Equipment
Electrical Technology	Milwaukee 12 volt band saw	1	NA	\$199.00	Equipment

Curriculum Money Allocation for FY 13
Regional Career Technical Center

Electrical Technology	Milwaukee 38 piece drill and drive set	1	NA	\$29.97	Supplies
Electrical Technology	Sure test open/close circuit tracer	1	(3) quotes	\$600.00	Equipment
Electrical Technology	6 piece steel wood-boring bit set	3	NA	\$89.91	Supplies
Electrical Technology	Phillips screwdriverbits 15 pack	4	NA	\$39.88	Supplies
Electrical Technology	Cordless 8 tool combo kit 12 volt	1	NA	\$649.00	Equipment
Electrical Technology	Cordless Rotary Hammer 12 volt	1	NA	\$249.00	Equipment
Electrical Technology	Cordless compact band saw kit 12 volt	1	NA	\$199.00	Equipment
				\$6,239.26	Total
Computer Technology	Ncomputing L300 Enternet Virtual desktop kit vSpace	4	NA	\$679.96	Equipment
Computer Technology	Microsoft Windows Server 2012 Lic	1	NA	\$232.52	Software
Computer Technology	Printer toner cartridges	7	NA	\$600.00	Supplies
Computer Technology	Networking Supplies		NA	\$500.00	Supplies
Computer Technology	Combo key board and mouse	10	NA	\$1,034.00	Equipment
Computer Technology	AMD Phenom processor	10	(3) quotes	\$3,499.90	Equipment
Computer Technology	Acer wide screen monitors	10	NA	\$1,099.90	Equipment
Computer Technology	HP Proliant Server Tower	1	(3) quotes	\$1,138.93	Equipment
Computer Technology	HP 23" monitor	1	NA	\$160.00	Equipment
Computer Technology	Cisco Academy Support Agreement	1	Sole Vendor	\$1,000.00	Software
				\$9,945.21	Total
Animal Science	Flashdry Stand Dryers	6	NA	\$959.94	Equipment
Animal Science	Flash Dryer wall mount	6	NA	\$65.94	Supplies
Animal Science	Bravura cordless clipper	1	NA	\$139.89	Equipment
Animal Science	coarse replacement clipper blades	2	NA	\$42.78	Supplies
Animal Science	Common Animal Diseases powerpoint	1	NA	\$89.00	DVD Supplies
Animal Science	Fundamental Livestock Paturation DVD	1	NA	\$89.00	DVD supplies
Animal Science	Small Animal nutrition, health, and management	1	NA	\$150.00	DVD Supplies
Animal Science	Equine Science & Management	1	Sole vendor	\$499.00	DVD Supplies
Animal Science	Practice Horse Judging -Halter	1	NA	\$150.00	DVD Supplies
Animal Science	Equine Management -Psychology and Handling	1	NA	\$99.00	DVD Supplies
Animal Science	Equine Management -Nutrition Health & Exercise	1	NA	\$99.00	DVD Supplies
Animal Science	Equine Management -Grooming & Saddling	1	NA	\$99.00	DVD Supplies
				\$2,482.55	Total

Curriculum Money Allocation for FY 13
Regional Career Technical Center

	Approx. shipping and handling for orders			\$3,000.00 Total
				110,535.77 Grand Total

**Curriculum Money Allocation for FY 13
Dover High School**

Program	Description of Items	Quantity	Bid/NA	Amount	
Mathematics/Statistics	Elementary Statistics: Picturing the World, 5th Edition	90	N/A (Pearson Education)	\$9,635.40	\$101 x 90 = \$9090 each plus \$545.40 shipping
			TOTAL	\$9,635.40	

*N. NEW BUSINESS
7, MATH*

**Curriculum Money Allocation for FY 13
District**

Program	Description of Items	Quantity	Bid/NA	Amount	
STAR Assessment Program	Reading - DMS		N/A (Renaissance Learning)	\$5,789.40	
	Math - DMS		N/A (Renaissance Learning)	\$4,320.00	
	Early Literacy - Garrison		N/A (Renaissance Learning)	\$1,262.20	Includes \$499.00 Hosting Fee
	Reading - Garrison		N/A (Renaissance Learning)	\$1,683.14	
	Math - Garrison		N/A (Renaissance Learning)	\$1,665.79	
	Early Literacy - Horne Street		N/A (Renaissance Learning)	\$1,294.60	Includes \$499.00 Hosting Fee
	Reading - Horne Street		N/A (Renaissance Learning)	\$1,868.22	
	Math - Horne Street		N/A (Renaissance Learning)	\$1,848.96	
	Early Literacy - Woodman Park		N/A (Renaissance Learning)	\$1,449.40	Includes \$499.00 Hosting Fee
	Reading - Woodman Park		N/A (Renaissance Learning)	\$2,014.88	
	Math - Woodman Park		N/A (Renaissance Learning)	\$1,994.11	
			TOTAL	\$25,190.70	

N. NEW BUSINESS
N. STAR ASSESSMENT

City of Dover, New Hampshire

*ML - Monthly Condition of Accounts (Obj & Func)

From Date: 4/1/2013

To Date: 5/8/2013

Fiscal Year: 2012-2013

Subtotal by Collapse

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.01100.4101.00000.00.000.000.000	Contingency For Track Changes	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	100.00%
1000.2.000.01100.4110.00000.00.000.000.000	Regular Salaried Employees	\$11,099,975.31	\$904,831.39	\$7,967,534.81	\$3,132,440.50	\$3,169,679.40	(\$37,238.90)	-0.34%
1000.2.000.01100.4111.00000.00.000.000.000	Benefit Reimbursement	\$16,050.00	\$0.00	\$15,900.02	\$149.98	\$0.00	\$149.98	0.93%
1000.2.000.01100.4160.00000.00.000.000.000	Severance Pay	\$120,000.00	\$0.00	\$16,545.66	\$103,454.34	\$0.00	\$103,454.34	86.21%
1000.2.000.01100.4170.00000.00.000.000.000	Longevity Pay	\$66,261.00	\$4,630.93	\$41,878.45	\$24,382.55	\$17,639.05	\$6,743.50	10.18%
1000.2.000.01100.4200.00000.00.000.000.000	Personal Svcs - Emp. Benefits	\$21,928.17	\$0.00	\$21,928.17	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.01100.4211.00000.00.000.000.000	Health Insurance	\$2,867,659.93	\$231,265.68	\$1,901,949.58	\$965,710.35	\$868,090.62	\$97,619.73	3.40%
1000.2.000.01100.4212.00000.00.000.000.000	Dental Insurance	\$119,300.25	\$9,440.94	\$84,851.67	\$34,448.58	\$35,675.03	(\$1,226.45)	-1.03%
1000.2.000.01100.4213.00000.00.000.000.000	Life Insurance	\$15,960.00	\$2,104.02	\$12,594.21	\$3,365.79	\$3,437.79	(\$72.00)	-0.45%
1000.2.000.01100.4214.00000.00.000.000.000	Disability Insurance	\$22,577.68	\$3,343.22	\$18,715.18	\$3,862.50	\$3,960.46	(\$97.96)	-0.43%
1000.2.000.01100.4220.00000.00.000.000.000	FICA	\$867,147.62	\$66,935.81	\$593,061.07	\$274,086.55	\$233,629.25	\$40,457.30	4.67%
1000.2.000.01100.4230.00000.00.000.000.000	Retirement	\$1,170,897.42	\$91,671.09	\$831,957.86	\$338,939.56	\$343,990.70	(\$5,051.14)	-0.43%
1000.2.000.01100.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$5,100.00	\$175.00	\$443.84	\$4,656.16	\$1,582.00	\$3,074.16	60.28%
1000.2.000.01100.4580.00000.00.000.000.000	Travel Expense	\$1,404.00	\$0.00	\$130.98	\$1,273.02	\$0.00	\$1,273.02	90.67%
1000.2.000.01100.4611.00000.00.000.000.000	Office Supplies	\$258,271.69	\$8,037.26	\$155,620.07	\$102,651.62	\$16,139.50	\$86,512.12	33.50%
1000.2.000.01100.4640.00000.00.000.000.000	Books/Publications	\$97,535.92	\$3,590.50	\$44,507.59	\$53,028.33	\$7,726.79	\$45,301.54	46.45%
1000.2.000.01100.4641.00000.00.000.000.000	REFERENCE BOOKS	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	100.00%
1000.2.000.01100.4644.00000.00.000.000.000	MAGAZINES	\$331.25	\$0.00	\$0.00	\$331.25	\$0.00	\$331.25	100.00%
1000.2.000.01100.4733.00000.00.000.000.000	NEW/ADDL FURNITURE	\$8,700.00	\$315.92	\$2,435.92	\$6,264.08	\$0.00	\$6,264.08	72.00%
1000.2.000.01100.4734.00000.00.000.000.000	NEW/ADDL TECH. EQUIP.	\$34,800.00	\$0.00	\$25,249.32	\$9,550.68	\$6,619.94	\$2,930.74	8.42%
1000.2.000.01100.4735.00000.00.000.000.000	REPLACE EQUIPMENT	\$2,653.00	\$0.00	\$2,201.00	\$452.00	\$451.20	\$0.80	0.03%
1000.2.000.01100.4737.00000.00.000.000.000	REPLACE FURNITURE	\$500.00	\$0.00	\$371.81	\$128.19	\$0.00	\$128.19	25.64%
	Func: REGULAR EDUCATION PROGRAMS - 01100	\$16,820,003.24	\$1,326,341.76	\$11,737,877.21	\$5,082,126.03	\$4,708,621.73	\$373,504.30	2.22%
1000.2.000.01101.4110.00000.00.000.000.000	Regular Salaried Employees	\$1,013,765.40	\$74,031.47	\$633,646.15	\$380,119.25	\$248,492.64	\$131,626.61	12.98%
1000.2.000.01101.4170.00000.00.000.000.000	Longevity Pay	\$3,897.00	\$306.30	\$2,956.70	\$940.30	\$1,225.30	(\$285.00)	-7.31%
1000.2.000.01101.4211.00000.00.000.000.000	Health Insurance	\$261,691.00	\$14,164.24	\$117,013.79	\$144,677.21	\$55,244.92	\$89,432.29	34.17%
1000.2.000.01101.4212.00000.00.000.000.000	Dental Insurance	\$9,712.50	\$556.98	\$4,986.51	\$4,725.99	\$2,128.70	\$2,597.29	26.74%
1000.2.000.01101.4213.00000.00.000.000.000	Life Insurance	\$2,160.00	\$355.14	\$1,577.16	\$582.84	\$582.84	\$0.00	0.00%
1000.2.000.01101.4214.00000.00.000.000.000	Disability Insurance	\$2,084.90	\$370.80	\$1,645.58	\$439.32	\$439.32	\$0.00	0.00%
1000.2.000.01101.4220.00000.00.000.000.000	FICA	\$77,414.00	\$5,408.01	\$46,427.53	\$30,986.47	\$18,087.91	\$12,898.56	16.66%
1000.2.000.01101.4230.00000.00.000.000.000	Retirement	\$82,611.59	\$5,659.52	\$51,000.10	\$31,611.49	\$22,693.52	\$8,917.97	10.80%
	Func: REGULAR ED. KINDERGARTEN - 01101	\$1,453,336.39	\$100,852.46	\$859,253.52	\$594,082.87	\$348,895.15	\$245,187.72	16.87%
1000.2.000.01210.4110.00000.00.000.000.000	Regular Salaried Employees	\$3,291,167.09	\$295,724.92	\$2,428,666.79	\$862,500.30	\$738,011.55	\$124,488.75	3.78%
1000.2.000.01210.4111.00000.00.000.000.000	Benefit Reimbursement	\$5,872.50	\$0.00	\$0.00	\$5,872.50	\$0.00	\$5,872.50	100.00%
1000.2.000.01210.4170.00000.00.000.000.000	Longevity Pay	\$17,243.03	\$589.08	\$16,234.40	\$1,008.63	\$2,248.60	(\$1,239.97)	-7.19%
1000.2.000.01210.4211.00000.00.000.000.000	Health Insurance	\$492,690.46	\$39,892.44	\$335,974.90	\$156,715.56	\$126,102.91	\$30,612.65	6.21%
1000.2.000.01210.4212.00000.00.000.000.000	Dental Insurance	\$20,957.44	\$1,709.55	\$15,607.02	\$5,350.42	\$5,211.11	\$139.31	0.66%
1000.2.000.01210.4213.00000.00.000.000.000	Life Insurance	\$8,271.36	\$1,348.23	\$5,987.17	\$2,284.19	\$2,212.19	\$72.00	0.87%
1000.2.000.01210.4214.00000.00.000.000.000	Disability Insurance	\$6,540.26	\$1,145.80	\$5,085.09	\$1,455.17	\$1,357.21	\$97.96	1.50%
1000.2.000.01210.4220.00000.00.000.000.000	FICA	\$253,010.02	\$21,598.34	\$178,940.93	\$74,069.09	\$52,110.70	\$21,958.39	8.68%
1000.2.000.01210.4230.00000.00.000.000.000	Retirement	\$178,967.16	\$13,831.35	\$125,137.89	\$53,829.27	\$46,552.30	\$7,276.97	4.07%
1000.2.000.01210.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$8,130.00	\$35.00	\$1,960.00	\$6,170.00	\$881.00	\$5,289.00	65.06%
1000.2.000.01210.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$119,841.29	\$11,635.96	\$55,891.56	\$63,949.73	\$33,032.49	\$30,917.24	25.80%
1000.2.000.01210.4409.00000.00.000.000.000	PHOTOCOPIER MAINTENANCE	\$2,899.00	\$768.20	\$3,487.10	(\$588.10)	\$228.98	(\$817.08)	-28.18%
1000.2.000.01210.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$500.00	\$0.00	\$170.00	\$330.00	\$810.00	(\$480.00)	-96.00%
1000.2.000.01210.4531.00000.00.000.000.000	Telecommunications	\$2,410.00	\$101.73	\$1,126.06	\$1,283.94	\$308.94	\$975.00	40.46%
1000.2.000.01210.4534.00000.00.000.000.000	Postage	\$1,980.17	\$0.00	\$1,145.19	\$834.98	\$0.00	\$834.98	42.17%
1000.2.000.01210.4561.00000.00.000.000.000	Tuition - Public/Other	\$327,414.69	\$0.00	\$123,009.18	\$204,405.51	\$49,669.09	\$154,736.42	47.26%
1000.2.000.01210.4563.00000.00.000.000.000	Tuition-Private	\$1,245,231.87	\$86,722.40	\$823,620.34	\$421,611.53	\$190,352.28	\$231,259.25	18.57%
1000.2.000.01210.4580.00000.00.000.000.000	Travel Expense	\$5,910.00	\$220.78	\$1,548.62	\$4,361.38	\$2,490.55	\$1,870.83	31.66%

City of Dover, New Hampshire

*ML - Monthly Condition of Accounts (Obj & Func)

From Date: 4/1/2013

To Date: 5/8/2013

Fiscal Year: 2012-2013

Subtotal by Collapse

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.01210.4611.00000.00.000.000.000	Office Supplies	\$13,745.94	\$774.25	\$7,932.50	\$5,813.44	\$2,841.93	\$2,971.51	21.62%
1000.2.000.01210.4640.00000.00.000.000.000	Books/Publications	\$3,509.49	\$0.00	\$0.00	\$3,509.49	\$0.00	\$3,509.49	100.00%
1000.2.000.01210.4731.00000.00.000.000.000	NEW/ADDL EQUIP	\$6,946.00	\$0.00	\$3,523.27	\$3,422.73	\$0.00	\$3,422.73	49.28%
1000.2.000.01210.4734.00000.00.000.000.000	NEW/ADDL TECH. EQUIP.	\$6,345.50	\$0.00	\$0.00	\$6,345.50	\$0.00	\$6,345.50	100.00%
1000.2.000.01210.4810.00000.00.000.000.000	Membership Dues	\$32,003.06	\$2,983.00	\$29,299.35	\$2,703.71	\$0.00	\$2,703.71	8.45%
	Func: SPECIAL EDUCATION - 01210	\$6,051,586.33	\$479,081.03	\$4,164,347.36	\$1,887,238.97	\$1,254,421.83	\$632,817.14	10.46%
1000.2.000.01220.4110.00000.00.000.000.000	Regular Salaried Employees	\$230,643.30	\$19,118.22	\$158,635.99	\$72,007.31	\$57,994.56	\$14,012.75	6.08%
1000.2.000.01220.4170.00000.00.000.000.000	Longevity Pay	\$1,011.00	\$43.16	\$638.44	\$372.56	\$172.56	\$200.00	19.78%
1000.2.000.01220.4211.00000.00.000.000.000	Health Insurance	\$51,730.20	\$3,577.74	\$29,577.34	\$22,152.86	\$14,310.94	\$7,841.92	15.16%
1000.2.000.01220.4212.00000.00.000.000.000	Dental Insurance	\$1,477.06	\$131.66	\$1,175.92	\$301.14	\$490.55	(\$189.41)	-12.82%
1000.2.000.01220.4213.00000.00.000.000.000	Life Insurance	\$590.40	\$97.08	\$431.12	\$159.28	\$159.28	\$0.00	0.00%
1000.2.000.01220.4214.00000.00.000.000.000	Disability Insurance	\$482.37	\$85.78	\$380.72	\$101.65	\$101.65	\$0.00	0.00%
1000.2.000.01220.4220.00000.00.000.000.000	FICA	\$17,722.31	\$1,424.18	\$11,833.31	\$5,889.00	\$4,215.72	\$1,673.28	9.44%
1000.2.000.01220.4230.00000.00.000.000.000	Retirement	\$14,395.03	\$1,107.32	\$9,965.88	\$4,429.15	\$4,429.25	(\$0.10)	0.00%
	Func: SPECIAL ED. PRESCHOOL - 01220	\$318,051.67	\$25,585.14	\$212,638.72	\$105,412.95	\$81,874.51	\$23,538.44	7.40%
1000.2.000.01230.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$92,765.00	\$9,161.25	\$47,162.63	\$45,602.37	\$45,602.37	\$0.00	0.00%
	Func: SPECIAL ED. CONSULTANT - 01230	\$92,765.00	\$9,161.25	\$47,162.63	\$45,602.37	\$45,602.37	\$0.00	0.00%
1000.2.000.01231.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$2,542.00	\$0.00	\$0.00	\$2,542.00	\$2,541.25	\$0.75	0.03%
	Func: SPECIAL EVALUATION & TESTING - 01231	\$2,542.00	\$0.00	\$0.00	\$2,542.00	\$2,541.25	\$0.75	0.03%
1000.2.000.01270.4110.00000.00.000.000.000	Regular Salaried Employees	\$228,708.07	\$19,613.67	\$156,536.95	\$72,171.12	\$47,131.07	\$25,040.05	10.95%
1000.2.000.01270.4170.00000.00.000.000.000	Longevity Pay	\$961.00	\$43.16	\$388.44	\$572.56	\$172.56	\$400.00	41.62%
1000.2.000.01270.4211.00000.00.000.000.000	Health Insurance	\$27,017.00	\$3,232.80	\$26,011.74	\$1,005.26	\$8,954.08	(\$7,948.82)	-29.42%
1000.2.000.01270.4212.00000.00.000.000.000	Dental Insurance	\$825.22	\$108.88	\$943.84	(\$118.62)	\$291.20	(\$409.82)	-49.66%
1000.2.000.01270.4213.00000.00.000.000.000	Life Insurance	\$576.00	\$94.71	\$420.58	\$155.42	\$155.42	\$0.00	0.00%
1000.2.000.01270.4214.00000.00.000.000.000	Disability Insurance	\$480.71	\$85.50	\$379.42	\$101.29	\$101.29	\$0.00	0.00%
1000.2.000.01270.4220.00000.00.000.000.000	FICA	\$17,527.11	\$1,362.81	\$10,888.02	\$6,639.09	\$3,171.30	\$3,467.79	19.79%
1000.2.000.01270.4230.00000.00.000.000.000	Retirement	\$5,712.65	\$439.44	\$3,954.96	\$1,757.69	\$1,757.73	(\$0.04)	0.00%
1000.2.000.01270.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.01270.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$490.00	\$0.00	\$0.00	\$490.00	\$0.00	\$490.00	100.00%
1000.2.000.01270.4580.00000.00.000.000.000	Travel Expense	\$310.02	\$0.00	\$209.81	\$100.21	\$0.00	\$100.21	32.32%
1000.2.000.01270.4611.00000.00.000.000.000	Office Supplies	\$2,034.01	\$0.00	\$2,004.00	\$30.01	\$0.00	\$30.01	1.48%
1000.2.000.01270.4640.00000.00.000.000.000	Books/Publications	\$836.00	\$0.00	\$790.67	\$45.33	\$0.00	\$45.33	5.42%
1000.2.000.01270.4810.00000.00.000.000.000	Membership Dues	\$245.00	\$0.00	\$215.00	\$30.00	\$0.00	\$30.00	12.24%
	Func: ELL-ENGLISH LANGUAGE LEARNERS - 01270	\$285,842.79	\$24,980.97	\$202,863.43	\$82,979.36	\$61,734.65	\$21,244.71	7.43%
1000.2.000.01280.4810.00000.00.000.000.000	Membership Dues	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
	Func: GIFTED AND TALENTED - 01280	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.01290.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$610.00	\$0.00	\$0.00	\$610.00	\$675.00	(\$65.00)	-10.66%
1000.2.000.01290.4611.00000.00.000.000.000	Office Supplies	\$100.00	\$20.00	\$20.00	\$80.00	\$0.00	\$80.00	80.00%
1000.2.000.01290.4731.00000.00.000.000.000	NEW/ADDL EQUIP	\$3,200.00	\$0.00	\$1,630.39	\$1,569.61	\$0.00	\$1,569.61	49.05%
	Func: 504 PROGRAMS - 01290	\$3,910.00	\$20.00	\$1,650.39	\$2,259.61	\$675.00	\$1,584.61	40.53%
1000.2.000.01300.4110.00000.00.000.000.000	Regular Salaried Employees	\$1,236,094.55	\$93,693.34	\$863,752.15	\$372,342.40	\$329,053.13	\$43,289.27	3.50%
1000.2.000.01300.4111.00000.00.000.000.000	Benefit Reimbursment	\$0.00	\$0.00	\$0.01	(\$0.01)	\$0.00	(\$0.01)	0.00%
1000.2.000.01300.4170.00000.00.000.000.000	Longevity Pay	\$3,824.00	\$194.16	\$3,047.44	\$776.56	\$776.56	\$0.00	0.00%
1000.2.000.01300.4211.00000.00.000.000.000	Health Insurance	\$333,235.86	\$24,594.36	\$209,880.25	\$123,355.61	\$93,511.03	\$29,844.58	8.96%
1000.2.000.01300.4212.00000.00.000.000.000	Dental Insurance	\$14,256.00	\$960.80	\$8,955.07	\$5,300.93	\$3,622.84	\$1,678.09	11.77%

City of Dover, New Hampshire

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From Date: 4/1/2013

To Date: 5/8/2013

Fiscal Year: 2012-2013

Subtotal by Collapse

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.01300.4213.00000.00.000.000.000	Life Insurance	\$1,800.00	\$295.99	\$1,314.38	\$485.62	\$485.62	\$0.00	0.00%
1000.2.000.01300.4214.00000.00.000.000.000	Disability Insurance	\$2,440.14	\$433.98	\$1,926.00	\$514.14	\$514.14	\$0.00	0.00%
1000.2.000.01300.4220.00000.00.000.000.000	FICA	\$96,622.78	\$6,897.14	\$63,858.18	\$32,764.60	\$24,735.53	\$8,029.07	8.31%
1000.2.000.01300.4230.00000.00.000.000.000	Retirement	\$125,115.48	\$9,688.94	\$87,378.17	\$37,737.31	\$34,999.24	\$2,738.07	2.19%
1000.2.000.01300.4409.00000.00.000.000.000	PHOTOCOPIER MAINTENANCE	\$5,430.00	\$0.00	\$3,170.48	\$2,259.52	\$830.20	\$1,429.32	26.32%
1000.2.000.01300.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$24,330.00	\$3,990.83	\$18,750.22	\$5,579.78	\$1,602.84	\$3,976.94	16.35%
1000.2.000.01300.4440.00000.00.000.000.000	FACILITY REPAIRS/RENOVATIONS	\$24,800.00	\$0.00	\$15,500.00	\$9,300.00	\$7,500.00	\$1,800.00	7.26%
1000.2.000.01300.4460.00000.00.000.000.000	Taxes	\$1,333.00	\$0.00	\$752.00	\$581.00	\$0.00	\$581.00	43.59%
1000.2.000.01300.4525.00000.00.000.000.000	Student Insurance	\$1,440.00	\$0.00	\$1,223.00	\$217.00	\$0.00	\$217.00	15.07%
1000.2.000.01300.4531.00000.00.000.000.000	Telecommunications	\$6,725.00	\$419.69	\$3,911.07	\$2,813.93	\$1,267.93	\$1,546.00	22.99%
1000.2.000.01300.4532.00000.00.000.000.000	DATA COMMUNICATIONS	\$1,218.00	\$72.00	\$715.44	\$502.56	\$208.56	\$294.00	24.14%
1000.2.000.01300.4534.00000.00.000.000.000	Postage	\$800.00	\$0.00	\$518.95	\$281.05	\$136.91	\$144.14	18.02%
1000.2.000.01300.4550.00000.00.000.000.000	Printing & Binding	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
1000.2.000.01300.4561.00000.00.000.000.000	Tuition - Public/Other	\$24,200.00	\$0.00	\$6,826.76	\$17,373.24	\$5,709.78	\$11,663.46	48.20%
1000.2.000.01300.4580.00000.00.000.000.000	Travel Expense	\$1,250.00	\$0.00	\$788.90	\$461.10	\$0.00	\$461.10	36.89%
1000.2.000.01300.4611.00000.00.000.000.000	Office Supplies	\$113,381.20	\$4,141.30	\$79,082.95	\$34,298.25	\$18,051.77	\$16,246.48	14.33%
1000.2.000.01300.4612.00000.00.000.000.000	Operating Supplies	\$7,800.00	\$494.73	\$4,017.07	\$3,782.93	\$3,047.31	\$735.62	9.43%
1000.2.000.01300.4640.00000.00.000.000.000	Books/Publications	\$19,780.00	\$0.00	\$20,479.94	(\$699.94)	\$299.50	(\$999.44)	-5.05%
1000.2.000.01300.4650.00000.00.000.000.000	SOFTWARE	\$23,585.00	\$3,431.24	\$21,484.00	\$2,101.00	\$0.00	\$2,101.00	8.91%
1000.2.000.01300.4731.00000.00.000.000.000	NEW/ADDL EQUIP	\$42,450.00	\$7,476.29	\$41,474.97	\$975.03	\$1,087.00	(\$111.97)	-0.26%
1000.2.000.01300.4734.00000.00.000.000.000	NEW/ADDL TECH. EQUIP.	\$30,710.00	\$3,300.49	\$21,515.48	\$9,194.52	\$7,650.00	\$1,544.52	5.03%
1000.2.000.01300.4810.00000.00.000.000.000	Membership Dues	\$1,450.00	\$600.00	\$600.00	\$850.00	\$0.00	\$850.00	58.62%
	Func: VOCATIONAL EDUCATION PROGRAMS - 01300	\$2,144,271.01	\$160,685.28	\$1,480,922.88	\$663,348.13	\$535,089.89	\$128,258.24	5.98%
1000.2.000.01350.4531.00000.00.000.000.000	Telecommunications	\$360.00	\$15.95	\$149.75	\$210.25	\$50.25	\$160.00	44.44%
	Func: CAREER TECH-VOC INCLUSION SERV - 01350	\$360.00	\$15.95	\$149.75	\$210.25	\$50.25	\$160.00	44.44%
1000.2.000.01390.4110.00000.00.000.000.000	Regular Salaried Employees	\$131,034.00	\$10,079.52	\$90,715.68	\$40,318.32	\$40,318.32	\$0.00	0.00%
1000.2.000.01390.4170.00000.00.000.000.000	Longevity Pay	\$561.00	\$0.00	\$0.00	\$561.00	\$0.00	\$561.00	100.00%
1000.2.000.01390.4211.00000.00.000.000.000	Health Insurance	\$31,320.00	\$2,409.24	\$19,917.28	\$11,402.72	\$9,636.96	\$1,765.76	5.64%
1000.2.000.01390.4212.00000.00.000.000.000	Dental Insurance	\$954.96	\$74.94	\$674.46	\$280.50	\$299.76	(\$19.26)	-2.02%
1000.2.000.01390.4213.00000.00.000.000.000	Life Insurance	\$144.00	\$23.68	\$105.16	\$38.84	\$38.84	\$0.00	0.00%
1000.2.000.01390.4214.00000.00.000.000.000	Disability Insurance	\$252.00	\$44.82	\$198.92	\$53.08	\$53.08	\$0.00	0.00%
1000.2.000.01390.4220.00000.00.000.000.000	FICA	\$10,024.10	\$747.90	\$6,746.04	\$3,278.06	\$2,991.63	\$286.43	2.86%
1000.2.000.01390.4230.00000.00.000.000.000	Retirement	\$14,806.84	\$1,138.98	\$10,250.82	\$4,556.02	\$4,555.95	\$0.07	0.00%
1000.2.000.01390.4531.00000.00.000.000.000	Telecommunications	\$355.00	\$15.95	\$149.05	\$205.95	\$47.95	\$158.00	44.51%
1000.2.000.01390.4580.00000.00.000.000.000	Travel Expense	\$100.00	\$0.00	\$48.84	\$51.16	\$0.00	\$51.16	51.16%
	Func: CAREER TECH - SPECIAL SERVICES - 01390	\$189,551.90	\$14,535.03	\$128,806.25	\$60,745.65	\$57,942.49	\$2,803.16	1.48%
1000.2.000.01391.4170.00000.00.000.000.000	Longevity Pay	\$0.00	\$86.32	\$776.88	(\$776.88)	\$345.12	(\$1,122.00)	0.00%
1000.2.000.01391.4220.00000.00.000.000.000	FICA	\$0.00	\$6.48	\$58.40	(\$58.40)	\$24.66	(\$83.06)	0.00%
1000.2.000.01391.4230.00000.00.000.000.000	Retirement	\$0.00	\$9.76	\$87.84	(\$87.84)	\$39.01	(\$126.85)	0.00%
	Func: CAREER TECH - GUIDANCE - 01391	\$0.00	\$102.56	\$923.12	(\$923.12)	\$408.79	(\$1,331.91)	0.00%
1000.2.000.01402.4110.00000.00.000.000.000	Regular Salaried Employees	\$9,000.00	\$199.75	\$2,649.64	\$6,350.36	\$176.25	\$6,174.11	68.60%
1000.2.000.01402.4220.00000.00.000.000.000	FICA	\$688.50	\$15.27	\$202.65	\$485.85	\$13.49	\$472.36	68.61%
1000.2.000.01402.4230.00000.00.000.000.000	Retirement	\$132.00	\$0.00	\$0.00	\$132.00	\$0.00	\$132.00	100.00%
	Func: OTHER-HOMEBOUND INSTRUCTION - 01402	\$9,820.50	\$215.02	\$2,852.29	\$6,968.21	\$189.74	\$6,778.47	69.02%
1000.2.000.01410.4110.00000.00.000.000.000	Regular Salaried Employees	\$34,809.00	\$166.67	\$2,580.20	\$32,228.80	\$27,385.84	\$4,842.96	13.91%
1000.2.000.01410.4220.00000.00.000.000.000	FICA	\$2,663.56	\$12.75	\$197.40	\$2,466.16	\$2,094.94	\$371.22	13.94%
1000.2.000.01410.4230.00000.00.000.000.000	Retirement	\$3,883.00	\$14.67	\$146.70	\$3,736.30	\$2,713.19	\$1,023.11	26.35%

City of Dover, New Hampshire

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Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.01410.4810.00000.00.000.000.000	Membership Dues	\$2,300.00	\$0.00	\$2,170.00	\$130.00	\$0.00	\$130.00	5.65%
	Func: CO-CURRICULAR ACTIVITIES - 01410	\$43,655.56	\$194.09	\$5,094.30	\$38,561.26	\$32,193.97	\$6,367.29	14.59%
1000.2.000.01420.4110.00000.00.000.000.000	Regular Salaried Employees	\$269,304.60	\$8,650.92	\$213,112.47	\$56,192.13	\$60,218.09	(\$4,025.96)	-1.49%
1000.2.000.01420.4111.00000.00.000.000.000	Benefit Reimbursment	\$2,175.00	\$0.00	\$1,957.50	\$217.50	\$1,957.50	(\$1,740.00)	-80.00%
1000.2.000.01420.4170.00000.00.000.000.000	Longevity Pay	\$962.50	\$42.30	\$877.80	\$84.70	\$84.70	\$0.00	0.00%
1000.2.000.01420.4211.00000.00.000.000.000	Health Insurance	\$24,205.20	\$1,861.94	\$19,116.62	\$5,088.58	\$3,723.88	\$1,364.70	5.64%
1000.2.000.01420.4212.00000.00.000.000.000	Dental Insurance	\$1,665.96	\$128.16	\$1,409.76	\$256.20	\$256.32	(\$0.12)	-0.01%
1000.2.000.01420.4213.00000.00.000.000.000	Life Insurance	\$216.00	\$35.52	\$157.73	\$58.27	\$58.27	\$0.00	0.00%
1000.2.000.01420.4214.00000.00.000.000.000	Disability Insurance	\$210.13	\$37.37	\$165.85	\$44.28	\$44.28	\$0.00	0.00%
1000.2.000.01420.4220.00000.00.000.000.000	FICA	\$20,675.55	\$652.66	\$16,391.48	\$4,284.07	\$4,322.51	(\$38.44)	-0.19%
1000.2.000.01420.4230.00000.00.000.000.000	Retirement	\$28,335.41	\$947.44	\$15,571.90	\$12,763.51	\$3,920.81	\$8,842.70	31.21%
1000.2.000.01420.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$0.00	\$40.00	\$1,194.95	(\$1,194.95)	\$0.00	(\$1,194.95)	0.00%
1000.2.000.01420.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.01420.4391.00000.00.000.000.000	OFFICIAL SERVICES	\$45,381.00	\$1,390.00	\$29,159.00	\$16,222.00	\$5,797.00	\$10,425.00	22.97%
1000.2.000.01420.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$7,000.00	\$0.00	\$436.17	\$6,563.83	\$243.96	\$6,319.87	90.28%
1000.2.000.01420.4441.00000.00.000.000.000	Rental of Land & Buildings	\$1,200.00	\$90.00	\$900.00	\$300.00	\$180.00	\$120.00	10.00%
1000.2.000.01420.4525.00000.00.000.000.000	Student Insurance	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	100.00%
1000.2.000.01420.4531.00000.00.000.000.000	Telecommunications	\$1,510.00	\$68.11	\$645.42	\$864.58	\$207.58	\$657.00	43.51%
1000.2.000.01420.4580.00000.00.000.000.000	Travel Expense	\$2,075.00	\$17.76	\$1,205.46	\$869.54	\$0.00	\$869.54	41.91%
1000.2.000.01420.4611.00000.00.000.000.000	Office Supplies	\$31,860.00	\$1,341.25	\$25,749.39	\$6,110.61	\$238.69	\$5,871.92	18.43%
1000.2.000.01420.4735.00000.00.000.000.000	REPLACE EQUIPMENT	\$0.00	\$6,420.36	(\$2,273.42)	\$2,273.42	\$2,665.00	(\$391.58)	0.00%
1000.2.000.01420.4810.00000.00.000.000.000	Membership Dues	\$39,350.00	\$1,140.00	\$37,271.25	\$2,078.75	\$365.00	\$1,713.75	4.36%
	Func: ATHLETICS - 01420	\$512,126.35	\$22,863.79	\$393,049.33	\$119,077.02	\$84,283.59	\$34,793.43	6.79%
1000.2.000.01602.4110.00000.00.000.000.000	Regular Salaried Employees	\$150,462.40	\$12,596.92	\$122,651.12	\$27,811.28	\$18,748.78	\$9,062.50	6.02%
1000.2.000.01602.4170.00000.00.000.000.000	Longevity Pay	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.01602.4211.00000.00.000.000.000	Health Insurance	\$37,270.80	\$2,264.66	\$23,853.68	\$13,417.12	\$4,529.32	\$8,887.80	23.85%
1000.2.000.01602.4212.00000.00.000.000.000	Dental Insurance	\$2,143.44	\$166.38	\$1,828.68	\$314.76	\$332.76	(\$18.00)	-0.84%
1000.2.000.01602.4213.00000.00.000.000.000	Life Insurance	\$288.00	\$47.36	\$210.32	\$77.68	\$77.68	\$0.00	0.00%
1000.2.000.01602.4214.00000.00.000.000.000	Disability Insurance	\$220.50	\$39.22	\$174.04	\$46.46	\$46.46	\$0.00	0.00%
1000.2.000.01602.4220.00000.00.000.000.000	FICA	\$11,563.92	\$947.82	\$9,263.50	\$2,300.42	\$1,402.18	\$898.24	7.77%
1000.2.000.01602.4230.00000.00.000.000.000	Retirement	\$11,836.77	\$901.04	\$10,003.84	\$1,832.93	\$1,832.88	\$0.05	0.00%
	Func: ADULT EDUCATION - 01602	\$214,485.83	\$16,963.40	\$168,685.18	\$45,800.65	\$26,970.06	\$18,830.59	8.78%
1000.2.000.02112.4392.00000.00.000.000.000	POLICE SERVICES	\$45,906.69	\$0.00	\$45,906.69	\$0.00	\$0.00	\$0.00	0.00%
	Func: RESOURCE OFFICERS - 02112	\$45,906.69	\$0.00	\$45,906.69	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.02114.4550.00000.00.000.000.000	Printing & Binding	\$9,408.00	\$0.00	\$688.00	\$8,720.00	\$0.00	\$8,720.00	92.69%
	Func: ATTENDANCE-REPORTING - 02114	\$9,408.00	\$0.00	\$688.00	\$8,720.00	\$0.00	\$8,720.00	92.69%
1000.2.000.02122.4110.00000.00.000.000.000	Regular Salaried Employees	\$876,554.44	\$68,835.42	\$647,015.45	\$229,538.99	\$231,489.12	(\$1,950.13)	-0.22%
1000.2.000.02122.4111.00000.00.000.000.000	Benefit Reimbursment	\$5,872.50	\$0.00	\$0.00	\$5,872.50	\$0.00	\$5,872.50	100.00%
1000.2.000.02122.4170.00000.00.000.000.000	Longevity Pay	\$6,125.00	\$174.26	\$2,268.34	\$3,856.66	\$688.66	\$3,168.00	51.72%
1000.2.000.02122.4211.00000.00.000.000.000	Health Insurance	\$225,321.82	\$18,849.62	\$160,015.84	\$65,305.98	\$62,861.90	\$2,444.08	1.08%
1000.2.000.02122.4212.00000.00.000.000.000	Dental Insurance	\$8,145.36	\$645.54	\$6,011.46	\$2,133.90	\$2,226.60	(\$92.70)	-1.14%
1000.2.000.02122.4213.00000.00.000.000.000	Life Insurance	\$1,368.00	\$224.93	\$998.87	\$369.13	\$369.13	\$0.00	0.00%
1000.2.000.02122.4214.00000.00.000.000.000	Disability Insurance	\$1,759.00	\$312.84	\$1,388.31	\$370.69	\$370.69	\$0.00	0.00%
1000.2.000.02122.4220.00000.00.000.000.000	FICA	\$67,266.47	\$5,043.21	\$47,622.88	\$19,643.59	\$16,927.94	\$2,715.65	4.04%
1000.2.000.02122.4230.00000.00.000.000.000	Retirement	\$96,843.55	\$7,595.40	\$71,255.18	\$25,588.37	\$25,780.84	(\$192.47)	-0.20%
1000.2.000.02122.4409.00000.00.000.000.000	PHOTOCOPIER MAINTENANCE	\$1,963.00	\$423.51	\$1,365.40	\$597.60	\$0.00	\$597.60	30.44%
1000.2.000.02122.4531.00000.00.000.000.000	Telecommunications	\$3,775.00	\$193.55	\$1,809.86	\$1,965.14	\$625.14	\$1,340.00	35.50%

City of Dover, New Hampshire

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.02122.4534.00000.00.000.000.000	Postage	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.02122.4550.00000.00.000.000.000	Printing & Binding	\$600.00	\$0.00	\$175.40	\$424.60	\$0.00	\$424.60	70.77%
1000.2.000.02122.4580.00000.00.000.000.000	Travel Expense	\$350.00	\$0.00	\$272.98	\$77.02	\$40.34	\$36.68	10.48%
1000.2.000.02122.4611.00000.00.000.000.000	Office Supplies	\$3,905.00	\$269.97	\$2,706.59	\$1,198.41	\$405.17	\$793.24	20.31%
1000.2.000.02122.4644.00000.00.000.000.000	MAGAZINES	\$695.00	\$0.00	\$495.00	\$200.00	\$0.00	\$200.00	28.78%
	Func: GUIDANCE - 02122	\$1,302,744.14	\$102,568.25	\$945,601.56	\$357,142.58	\$341,785.53	\$15,357.05	1.18%
1000.2.000.02123.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$6,188.00	\$842.45	\$2,564.88	\$3,623.12	\$0.00	\$3,623.12	58.55%
	Func: APPRAISAL SERVICES - 02123	\$6,188.00	\$842.45	\$2,564.88	\$3,623.12	\$0.00	\$3,623.12	58.55%
1000.2.000.02130.4110.00000.00.000.000.000	Regular Salaried Employees	\$313,883.18	\$25,680.46	\$221,502.25	\$92,380.93	\$94,211.40	(\$1,830.47)	-0.58%
1000.2.000.02130.4170.00000.00.000.000.000	Longevity Pay	\$2,274.00	\$174.92	\$1,574.28	\$699.72	\$699.72	\$0.00	0.00%
1000.2.000.02130.4211.00000.00.000.000.000	Health Insurance	\$61,581.92	\$4,736.84	\$39,159.66	\$22,422.26	\$18,947.36	\$3,474.90	5.64%
1000.2.000.02130.4212.00000.00.000.000.000	Dental Insurance	\$3,117.72	\$239.82	\$2,158.38	\$959.34	\$959.28	\$0.06	0.00%
1000.2.000.02130.4213.00000.00.000.000.000	Life Insurance	\$360.00	\$59.20	\$262.88	\$97.12	\$97.12	\$0.00	0.00%
1000.2.000.02130.4214.00000.00.000.000.000	Disability Insurance	\$599.73	\$106.65	\$473.34	\$126.39	\$126.39	\$0.00	0.00%
1000.2.000.02130.4220.00000.00.000.000.000	FICA	\$24,186.30	\$1,899.98	\$16,409.61	\$7,776.69	\$6,930.72	\$845.97	3.50%
1000.2.000.02130.4230.00000.00.000.000.000	Retirement	\$32,632.27	\$2,510.18	\$22,440.30	\$10,191.97	\$10,040.68	\$151.29	0.46%
1000.2.000.02130.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$1,494.00	\$0.00	\$0.00	\$1,494.00	\$243.00	\$1,251.00	83.73%
1000.2.000.02130.4611.00000.00.000.000.000	Office Supplies	\$5,201.93	\$403.45	\$2,691.85	\$2,510.08	\$1,471.71	\$1,038.37	19.96%
1000.2.000.02130.4731.00000.00.000.000.000	NEW/ADDL EQUIP	\$3.05	\$0.00	\$0.00	\$3.05	\$0.00	\$3.05	100.00%
	Func: HEALTH SERVICES - 02130	\$445,334.10	\$35,811.50	\$306,672.55	\$138,661.55	\$133,727.38	\$4,934.17	1.11%
1000.2.000.02134.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$17,493.00	\$1,470.00	\$9,555.00	\$7,938.00	\$7,938.00	\$0.00	0.00%
	Func: NURSING SERVICES - 02134	\$17,493.00	\$1,470.00	\$9,555.00	\$7,938.00	\$7,938.00	\$0.00	0.00%
1000.2.000.02143.4110.00000.00.000.000.000	Regular Salaried Employees	\$186,299.00	\$15,697.80	\$141,280.20	\$45,018.80	\$46,018.80	(\$1,000.00)	-0.54%
1000.2.000.02143.4170.00000.00.000.000.000	Longevity Pay	\$561.00	\$0.00	\$0.00	\$561.00	\$0.00	\$561.00	100.00%
1000.2.000.02143.4211.00000.00.000.000.000	Health Insurance	\$29,667.30	\$2,682.04	\$22,465.68	\$7,201.62	\$5,528.81	\$1,672.81	5.64%
1000.2.000.02143.4212.00000.00.000.000.000	Dental Insurance	\$1,826.58	\$155.78	\$1,402.02	\$424.56	\$424.77	(\$0.21)	-0.01%
1000.2.000.02143.4213.00000.00.000.000.000	Life Insurance	\$216.00	\$35.52	\$157.71	\$58.29	\$58.29	\$0.00	0.00%
1000.2.000.02143.4214.00000.00.000.000.000	Disability Insurance	\$351.19	\$62.47	\$277.16	\$74.03	\$74.03	\$0.00	0.00%
1000.2.000.02143.4220.00000.00.000.000.000	FICA	\$14,251.87	\$1,157.12	\$10,439.15	\$3,812.72	\$3,441.99	\$370.73	2.60%
1000.2.000.02143.4230.00000.00.000.000.000	Retirement	\$21,051.80	\$1,773.84	\$15,964.56	\$5,087.24	\$5,200.11	(\$112.87)	-0.54%
1000.2.000.02143.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$11,040.00	\$0.00	\$451.25	\$10,588.75	\$5,000.00	\$5,588.75	50.62%
	Func: PSYCHOLOGICAL COUNSELING - 02143	\$265,264.74	\$21,564.57	\$192,437.73	\$72,827.01	\$65,746.80	\$7,080.21	2.67%
1000.2.000.02152.4110.00000.00.000.000.000	Regular Salaried Employees	\$354,448.45	\$28,957.69	\$253,761.56	\$100,686.89	\$105,963.04	(\$5,276.15)	-1.49%
1000.2.000.02152.4170.00000.00.000.000.000	Longevity Pay	\$3,014.00	\$222.22	\$1,999.98	\$1,014.02	\$889.02	\$125.00	4.15%
1000.2.000.02152.4211.00000.00.000.000.000	Health Insurance	\$50,628.70	\$3,654.66	\$33,084.52	\$17,544.18	\$16,726.77	\$817.41	1.61%
1000.2.000.02152.4212.00000.00.000.000.000	Dental Insurance	\$2,769.95	\$188.16	\$1,711.16	\$1,058.79	\$747.38	\$311.41	11.24%
1000.2.000.02152.4213.00000.00.000.000.000	Life Insurance	\$432.00	\$71.04	\$315.42	\$116.58	\$116.58	\$0.00	0.00%
1000.2.000.02152.4214.00000.00.000.000.000	Disability Insurance	\$704.35	\$125.27	\$555.83	\$148.52	\$148.52	\$0.00	0.00%
1000.2.000.02152.4220.00000.00.000.000.000	FICA	\$27,346.24	\$2,150.50	\$18,834.46	\$8,511.78	\$7,781.36	\$730.42	2.67%
1000.2.000.02152.4230.00000.00.000.000.000	Retirement	\$29,600.69	\$2,276.98	\$20,452.20	\$9,148.49	\$9,107.93	\$40.56	0.14%
1000.2.000.02152.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$7,700.00	\$0.00	\$3,341.35	\$4,358.65	\$0.00	\$4,358.65	56.61%
	Func: SPEECH PATHOLOGY - 02152	\$476,644.38	\$37,646.52	\$334,056.48	\$142,587.90	\$141,480.60	\$1,107.30	0.23%
1000.2.000.02160.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$67,864.50	\$11,480.00	\$48,125.00	\$19,739.50	\$33,564.50	(\$13,825.00)	-20.37%
	Func: PHYSICAL THERAPY - 02160	\$67,864.50	\$11,480.00	\$48,125.00	\$19,739.50	\$33,564.50	(\$13,825.00)	-20.37%
1000.2.000.02163.4110.00000.00.000.000.000	Regular Salaried Employees	\$148,221.80	\$11,858.80	\$106,729.20	\$41,492.60	\$41,492.60	\$0.00	0.00%

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1000.2.000.02163.4211.00000.00.000.000.000	Health Insurance	\$49,485.60	\$4,228.22	\$34,954.88	\$14,530.72	\$16,912.88	(\$2,382.16)	-4.81%
1000.2.000.02163.4212.00000.00.000.000.000	Dental Insurance	\$2,162.76	\$125.22	\$1,126.98	\$1,035.78	\$500.88	\$534.90	24.73%
1000.2.000.02163.4213.00000.00.000.000.000	Life Insurance	\$288.00	\$47.36	\$210.28	\$77.72	\$77.72	\$0.00	0.00%
1000.2.000.02163.4214.00000.00.000.000.000	Disability Insurance	\$258.85	\$46.03	\$204.31	\$54.54	\$54.54	\$0.00	0.00%
1000.2.000.02163.4220.00000.00.000.000.000	FICA	\$11,338.97	\$809.92	\$7,356.12	\$3,982.85	\$2,785.00	\$1,197.85	10.56%
1000.2.000.02163.4230.00000.00.000.000.000	Retirement	\$11,014.56	\$847.28	\$7,625.52	\$3,389.04	\$3,389.10	(\$0.06)	0.00%
1000.2.000.02163.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$9,350.00	\$0.00	\$0.00	\$9,350.00	\$0.00	\$9,350.00	100.00%
	Func: OCCUPATIONAL THERAPY SERVICES - 02163	\$232,120.54	\$17,962.83	\$158,207.29	\$73,913.25	\$65,212.72	\$8,700.53	3.75%
1000.2.000.02190.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$7,225.00	\$0.00	\$0.00	\$7,225.00	\$0.00	\$7,225.00	100.00%
1000.2.000.02190.4564.00000.00.000.000.000	TUITION (OTHER)	\$2,250.00	\$284.00	\$1,092.00	\$1,158.00	\$238.00	\$920.00	40.89%
1000.2.000.02190.4611.00000.00.000.000.000	Office Supplies	\$250.00	\$0.00	\$101.63	\$148.37	\$0.00	\$148.37	59.35%
	Func: OTHER SUPPORT SERVICES - STUDENT - 02190	\$9,725.00	\$284.00	\$1,193.63	\$8,531.37	\$238.00	\$8,293.37	85.28%
1000.2.000.02191.4564.00000.00.000.000.000	TUITION (OTHER)	\$5,200.00	\$1,128.00	\$2,745.00	\$2,455.00	\$2,250.00	\$205.00	3.94%
	Func: OTHER SUPPORT SERVICES - HS STUDENTS - 02191	\$5,200.00	\$1,128.00	\$2,745.00	\$2,455.00	\$2,250.00	\$205.00	3.94%
1000.2.000.02211.4110.00000.00.000.000.000	Regular Salaried Employees	\$96,924.00	\$3,921.86	\$40,674.12	\$56,249.88	\$57,933.78	(\$1,683.90)	-1.74%
1000.2.000.02211.4214.00000.00.000.000.000	Disability Insurance	\$94.50	\$16.81	\$74.59	\$19.91	\$19.91	\$0.00	0.00%
1000.2.000.02211.4220.00000.00.000.000.000	FICA	\$7,154.75	\$300.00	\$3,111.37	\$4,043.38	\$4,431.94	(\$388.56)	-5.43%
1000.2.000.02211.4230.00000.00.000.000.000	Retirement	\$10,569.18	\$443.18	\$4,596.27	\$5,972.91	\$6,546.60	(\$573.69)	-5.43%
	Func: ACADEMIC COORDINATORS - 02211	\$114,742.43	\$4,681.85	\$48,456.35	\$66,286.08	\$68,932.23	(\$2,646.15)	-2.31%
1000.2.000.02212.4110.00000.00.000.000.000	Regular Salaried Employees	\$60,335.60	(\$7,014.00)	\$33,794.90	\$26,540.70	\$8,453.26	\$18,087.44	29.98%
1000.2.000.02212.4170.00000.00.000.000.000	Longevity Pay	\$420.00	\$0.00	\$550.00	(\$130.00)	\$0.00	(\$130.00)	-30.95%
1000.2.000.02212.4211.00000.00.000.000.000	Health Insurance	\$13,102.38	\$894.44	\$9,484.41	\$3,617.97	\$1,788.88	\$1,829.09	13.96%
1000.2.000.02212.4212.00000.00.000.000.000	Dental Insurance	\$499.79	\$35.24	\$410.97	\$88.82	\$70.48	\$18.34	3.67%
1000.2.000.02212.4213.00000.00.000.000.000	Life Insurance	\$86.40	\$14.21	\$63.10	\$23.30	\$23.30	\$0.00	0.00%
1000.2.000.02212.4214.00000.00.000.000.000	Disability Insurance	\$47.50	\$8.45	\$37.50	\$10.00	\$10.00	\$0.00	0.00%
1000.2.000.02212.4220.00000.00.000.000.000	FICA	\$4,647.80	(\$538.64)	\$2,479.35	\$2,168.45	\$811.67	\$1,356.78	29.19%
1000.2.000.02212.4230.00000.00.000.000.000	Retirement	\$1,990.35	\$135.14	\$1,684.87	\$305.48	\$287.22	\$18.26	0.92%
1000.2.000.02212.4290.00000.00.000.000.000	FSA Fees	\$35.00	\$0.00	\$70.00	(\$35.00)	\$0.00	(\$35.00)	-100.00%
1000.2.000.02212.4409.00000.00.000.000.000	PHOTOCOPIER MAINTENANCE	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	100.00%
1000.2.000.02212.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$1,270.00	\$0.00	\$297.50	\$972.50	\$0.00	\$972.50	76.57%
1000.2.000.02212.4531.00000.00.000.000.000	Telecommunications	\$1,625.00	\$87.09	\$923.48	\$701.52	\$261.52	\$440.00	27.08%
1000.2.000.02212.4534.00000.00.000.000.000	Postage	\$1,200.00	\$0.00	\$231.55	\$968.45	\$685.55	\$282.90	23.58%
1000.2.000.02212.4580.00000.00.000.000.000	Travel Expense	\$1,200.00	\$0.00	\$135.00	\$1,065.00	\$0.00	\$1,065.00	88.75%
1000.2.000.02212.4611.00000.00.000.000.000	Office Supplies	\$6,518.00	\$1,208.53	\$5,714.42	\$803.58	\$752.66	\$50.92	0.78%
	Func: CURRICULUM SUPERVISION AND DEV - 02212	\$93,877.82	(\$5,169.54)	\$55,877.05	\$38,000.77	\$13,144.54	\$24,856.23	26.48%
1000.2.000.02213.4111.00000.00.000.000.000	Benefit Reimbursement	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$6,000.00	\$3,000.00	33.33%
1000.2.000.02213.4220.00000.00.000.000.000	FICA	\$688.50	\$0.00	\$0.00	\$688.50	\$459.00	\$229.50	33.33%
1000.2.000.02213.4240.00000.00.000.000.000	Staff Development Reimbursable	\$55,500.00	\$900.00	\$39,194.60	\$16,305.40	\$16,461.00	(\$155.60)	-0.28%
1000.2.000.02213.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$25,710.00	\$816.00	\$13,198.55	\$12,511.45	\$2,535.00	\$9,976.45	38.80%
	Func: STAFF DEVELOPMENT - 02213	\$90,898.50	\$1,716.00	\$52,393.15	\$38,505.35	\$25,455.00	\$13,050.35	14.36%
1000.2.000.02215.4110.00000.00.000.000.000	Regular Salaried Employees	\$31,165.38	\$470.00	\$17,450.25	\$13,715.13	\$752.00	\$12,963.13	41.59%
1000.2.000.02215.4220.00000.00.000.000.000	FICA	\$2,384.16	\$35.36	\$1,302.84	\$1,081.32	\$56.81	\$1,024.51	42.97%
1000.2.000.02215.4230.00000.00.000.000.000	Retirement	\$3,521.69	\$26.55	\$1,512.30	\$2,009.39	\$84.97	\$1,924.42	54.64%
1000.2.000.02215.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$3,558.00	\$0.00	\$0.00	\$3,558.00	\$0.00	\$3,558.00	100.00%
1000.2.000.02215.4550.00000.00.000.000.000	Printing & Binding	\$2,620.00	\$0.00	\$0.00	\$2,620.00	\$0.00	\$2,620.00	100.00%
1000.2.000.02215.4580.00000.00.000.000.000	Travel Expense	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%

City of Dover, New Hampshire

*ML - Monthly Condition of Accounts (Obj & Func)

From Date: 4/1/2013

To Date: 5/8/2013

Fiscal Year: 2012-2013

Subtotal by Collapse

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.02215.4611.00000.00.000.000.000	Office Supplies	\$1,725.00	\$296.10	\$1,548.24	\$176.76	\$5.60	\$171.16	9.92%
1000.2.000.02215.4640.00000.00.000.000.000	Books/Publications	\$29,275.00	\$0.00	\$6,488.64	\$22,786.36	\$2,415.89	\$20,370.47	69.58%
	Func: CURRICULUM DEVELOPMENT - 02215	\$74,749.23	\$828.01	\$28,302.27	\$46,446.96	\$3,315.27	\$43,131.69	57.70%
1000.2.000.02216.4110.00000.00.000.000.000	Regular Salaried Employees	\$713.15	\$0.00	\$0.00	\$713.15	\$0.00	\$713.15	100.00%
1000.2.000.02216.4220.00000.00.000.000.000	FICA	\$284.06	\$0.00	\$0.00	\$284.06	\$0.00	\$284.06	100.00%
1000.2.000.02216.4230.00000.00.000.000.000	Retirement	\$419.59	\$0.00	\$0.00	\$419.59	\$0.00	\$419.59	100.00%
1000.2.000.02216.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$2,390.00	\$610.00	20.33%
1000.2.000.02216.4580.00000.00.000.000.000	Travel Expense	\$2,575.00	\$0.00	\$2,574.40	\$0.60	\$0.00	\$0.60	0.02%
1000.2.000.02216.4640.00000.00.000.000.000	Books/Publications	\$730.00	\$0.00	\$495.38	\$234.62	\$230.00	\$4.62	0.63%
1000.2.000.02216.4810.00000.00.000.000.000	Membership Dues	\$900.00	\$0.00	\$250.00	\$650.00	\$0.00	\$650.00	72.22%
	Func: PROFESSIONAL DEVELOPMENT - 02216	\$8,621.80	\$0.00	\$3,319.78	\$5,302.02	\$2,620.00	\$2,682.02	31.11%
1000.2.000.02222.4110.00000.00.000.000.000	Regular Salaried Employees	\$303,535.00	\$22,539.06	\$202,851.54	\$100,683.46	\$96,156.46	\$4,527.00	1.49%
1000.2.000.02222.4170.00000.00.000.000.000	Longevity Pay	\$2,441.00	\$187.78	\$1,690.02	\$750.98	\$750.98	\$0.00	0.00%
1000.2.000.02222.4211.00000.00.000.000.000	Health Insurance	\$69,411.42	\$3,712.90	\$30,694.70	\$38,716.72	\$14,851.60	\$23,865.12	34.38%
1000.2.000.02222.4212.00000.00.000.000.000	Dental Insurance	\$2,781.54	\$149.88	\$1,348.92	\$1,432.62	\$599.52	\$833.10	29.95%
1000.2.000.02222.4213.00000.00.000.000.000	Life Insurance	\$360.00	\$59.20	\$262.85	\$97.15	\$97.15	\$0.00	0.00%
1000.2.000.02222.4214.00000.00.000.000.000	Disability Insurance	\$589.82	\$104.91	\$465.47	\$124.35	\$124.35	\$0.00	0.00%
1000.2.000.02222.4220.00000.00.000.000.000	FICA	\$23,437.78	\$1,679.12	\$15,151.54	\$8,286.24	\$7,175.51	\$1,110.73	4.74%
1000.2.000.02222.4230.00000.00.000.000.000	Retirement	\$34,597.88	\$2,568.12	\$23,113.08	\$11,484.80	\$10,950.52	\$534.28	1.54%
1000.2.000.02222.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$2,434.12	\$485.00	\$715.00	\$1,719.12	\$0.00	\$1,719.12	70.63%
1000.2.000.02222.4611.00000.00.000.000.000	Office Supplies	\$4,666.85	\$1,199.20	\$4,001.47	\$665.38	\$0.00	\$665.38	14.26%
1000.2.000.02222.4640.00000.00.000.000.000	Books/Publications	\$17,250.97	\$1,933.55	\$15,417.99	\$1,832.98	\$1,699.46	\$133.52	0.77%
1000.2.000.02222.4641.00000.00.000.000.000	REFERENCE BOOKS	\$8,257.10	\$111.04	\$7,117.74	\$1,139.36	\$567.79	\$571.57	6.92%
1000.2.000.02222.4642.00000.00.000.000.000	ELECTRONIC INFO. CABLE/VIDEO	\$5,805.00	\$621.18	\$4,976.98	\$828.02	\$375.91	\$452.11	7.79%
1000.2.000.02222.4644.00000.00.000.000.000	MAGAZINES	\$3,701.64	\$0.00	\$3,065.70	\$635.94	\$344.46	\$291.48	7.87%
1000.2.000.02222.4750.00000.00.000.000.000	INFORMATION SERVICES EQUIPT	\$12,200.63	\$0.00	\$12,361.12	(\$160.49)	\$0.00	(\$160.49)	-1.32%
	Func: LIBRARY SERVICES - 02222	\$491,470.75	\$35,350.94	\$323,234.12	\$168,236.63	\$133,693.71	\$34,542.92	7.03%
1000.2.000.02223.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$1,687.13	\$40.00	\$485.00	\$1,202.13	\$0.00	\$1,202.13	71.25%
1000.2.000.02223.4611.00000.00.000.000.000	Office Supplies	\$1,932.03	\$657.23	\$1,247.51	\$684.52	\$59.90	\$624.62	32.33%
1000.2.000.02223.4731.00000.00.000.000.000	NEW/ADDL EQUIP	\$1,055.45	\$0.00	\$29.94	\$1,025.51	\$1,025.51	\$0.00	0.00%
1000.2.000.02223.4735.00000.00.000.000.000	REPLACE EQUIPMENT	\$1,255.56	\$0.00	\$177.90	\$1,077.66	\$1,077.66	\$0.00	0.00%
	Func: AUDIOVISUAL SERVICES - 02223	\$5,930.17	\$697.23	\$1,940.35	\$3,989.82	\$2,163.07	\$1,826.75	30.80%
1000.2.000.02311.4125.00000.00.000.000.000	Elected Officials	\$7,200.00	\$0.00	\$4,900.00	\$2,300.00	\$1,550.00	\$750.00	10.42%
1000.2.000.02311.4220.00000.00.000.000.000	FICA	\$550.80	\$0.00	\$374.93	\$175.87	\$118.60	\$57.27	10.40%
1000.2.000.02311.4521.00000.00.000.000.000	Property Insurance	\$96,000.00	\$0.00	\$68,688.00	\$27,312.00	\$0.00	\$27,312.00	28.45%
1000.2.000.02311.4524.00000.00.000.000.000	Public Liab Insurance	\$150.00	\$0.00	\$51.60	\$98.40	\$0.00	\$98.40	65.60%
1000.2.000.02311.4525.00000.00.000.000.000	Student Insurance	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	100.00%
1000.2.000.02311.4821.00000.00.000.000.000	JUDGMENTS AGAINST THE LEA	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
	Func: SCHOOL BOARD SERVICES - 02311	\$110,150.80	\$0.00	\$74,014.53	\$36,136.27	\$1,668.60	\$34,467.67	31.29%
1000.2.000.02312.4110.00000.00.000.000.000	Regular Salaried Employees	\$3,625.00	\$190.89	\$1,431.70	\$2,193.30	\$127.26	\$2,066.04	56.99%
1000.2.000.02312.4211.00000.00.000.000.000	Health Insurance	\$0.00	\$104.29	\$758.24	(\$758.24)	\$69.19	(\$827.43)	0.00%
1000.2.000.02312.4212.00000.00.000.000.000	Dental Insurance	\$0.00	\$6.74	\$50.70	(\$50.70)	\$4.47	(\$55.17)	0.00%
1000.2.000.02312.4220.00000.00.000.000.000	FICA	\$277.31	\$14.42	\$108.21	\$169.10	\$9.62	\$159.48	57.51%
1000.2.000.02312.4230.00000.00.000.000.000	Retirement	\$319.00	\$16.80	\$126.00	\$193.00	\$11.20	\$181.80	56.99%
	Func: SCHOOL BOARD SECRETARY - 02312	\$4,221.31	\$333.14	\$2,474.85	\$1,746.46	\$221.74	\$1,524.72	36.12%
1000.2.000.02317.4335.00000.00.000.000.000	Auditing Services	\$18,000.00	\$1,978.75	\$23,444.00	(\$5,444.00)	\$0.00	(\$5,444.00)	-30.24%

City of Dover, New Hampshire

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Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	Func: AUDIT SERVICES - 02317	\$18,000.00	\$1,978.75	\$23,444.00	(\$5,444.00)	\$0.00	(\$5,444.00)	-30.24%
1000.2.000.02318.4334.00000.00.000.000.000	Legal Services	\$60,000.00	\$24,669.98	\$70,374.47	(\$10,374.47)	\$5,215.55	(\$15,590.02)	-25.98%
	Func: SCHOOL BOARD LEGAL SERVICES - 02318	\$60,000.00	\$24,669.98	\$70,374.47	(\$10,374.47)	\$5,215.55	(\$15,590.02)	-25.98%
1000.2.000.02319.4644.00000.00.000.000.000	MAGAZINES	\$0.00	\$0.00	\$399.00	(\$399.00)	\$0.00	(\$399.00)	0.00%
1000.2.000.02319.4810.00000.00.000.000.000	Membership Dues	\$5,788.94	\$0.00	\$5,788.94	\$0.00	\$0.00	\$0.00	0.00%
	Func: SCHOOL BOARD-OTHER - 02319	\$5,788.94	\$0.00	\$6,187.94	(\$399.00)	\$0.00	(\$399.00)	-6.89%
1000.2.000.02321.4110.00000.00.000.000.000	Regular Salaried Employees	\$443,778.80	\$44,946.30	\$381,895.32	\$61,883.48	\$71,588.28	(\$9,704.80)	-2.19%
1000.2.000.02321.4111.00000.00.000.000.000	Benefit Reimbursement	\$4,350.00	\$0.00	\$5,219.29	(\$869.29)	\$4,600.12	(\$5,469.41)	-125.73%
1000.2.000.02321.4170.00000.00.000.000.000	Longevity Pay	\$5,025.00	\$748.08	\$4,228.88	\$796.12	\$796.12	\$0.00	0.00%
1000.2.000.02321.4211.00000.00.000.000.000	Health Insurance	\$131,337.78	\$9,999.29	\$102,975.66	\$28,362.12	\$20,137.97	\$8,224.15	6.26%
1000.2.000.02321.4212.00000.00.000.000.000	Dental Insurance	\$7,526.58	\$662.20	\$7,307.64	\$218.94	\$1,333.41	(\$1,114.47)	-14.81%
1000.2.000.02321.4213.00000.00.000.000.000	Life Insurance	\$1,332.80	\$219.15	\$973.20	\$359.60	\$359.60	\$0.00	0.00%
1000.2.000.02321.4214.00000.00.000.000.000	Disability Insurance	\$923.94	\$164.32	\$729.25	\$194.69	\$194.69	\$0.00	0.00%
1000.2.000.02321.4220.00000.00.000.000.000	FICA	\$35,812.94	\$3,468.15	\$29,001.66	\$6,811.28	\$5,581.91	\$1,229.37	3.43%
1000.2.000.02321.4230.00000.00.000.000.000	Retirement	\$47,686.01	\$3,655.66	\$39,216.66	\$8,469.35	\$7,218.93	\$1,250.42	2.62%
1000.2.000.02321.4240.00000.00.000.000.000	Staff Development Reimbursable	\$12,000.00	\$0.00	\$3,570.00	\$8,430.00	\$0.00	\$8,430.00	70.25%
1000.2.000.02321.4290.00000.00.000.000.000	FSA Fees	\$0.00	\$0.00	\$355.00	(\$355.00)	\$0.00	(\$355.00)	0.00%
1000.2.000.02321.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$16,007.00	\$0.00	\$410.00	\$15,597.00	\$0.00	\$15,597.00	97.44%
1000.2.000.02321.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$13,759.00	\$315.00	\$2,844.00	\$10,915.00	\$1,964.00	\$8,951.00	65.06%
1000.2.000.02321.4330.00000.00.000.000.000	Other professional Services	\$0.00	\$75.00	\$248.46	(\$248.46)	\$0.00	(\$248.46)	0.00%
1000.2.000.02321.4409.00000.00.000.000.000	PHOTOCOPIER MAINTENANCE	\$7,800.00	\$195.00	\$7,268.00	\$532.00	\$532.00	\$0.00	0.00%
1000.2.000.02321.4410.00000.00.000.000.000	TECHNOLOGY MAINTENANCE	\$26,000.00	\$0.00	\$20,302.10	\$5,697.90	\$0.00	\$5,697.90	21.92%
1000.2.000.02321.4428.00000.00.000.000.000	REPAIRS-HVAC	\$0.00	\$440.58	\$440.58	(\$440.58)	\$0.00	(\$440.58)	0.00%
1000.2.000.02321.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$0.00	\$0.00	\$22.76	(\$22.76)	\$0.00	(\$22.76)	0.00%
1000.2.000.02321.4441.00000.00.000.000.000	Rental of Land & Buildings	\$36,597.96	\$2,502.90	\$27,531.90	\$9,066.06	\$2,502.90	\$6,563.16	17.93%
1000.2.000.02321.4531.00000.00.000.000.000	Telecommunications	\$5,697.00	\$229.25	\$2,506.56	\$3,190.44	\$690.44	\$2,500.00	43.88%
1000.2.000.02321.4534.00000.00.000.000.000	Postage	\$5,818.00	\$114.00	\$5,714.24	\$103.76	\$228.00	(\$124.24)	-2.14%
1000.2.000.02321.4540.00000.00.000.000.000	Advertising	\$5,000.00	\$0.00	\$4,557.05	\$442.95	\$396.70	\$46.25	0.93%
1000.2.000.02321.4550.00000.00.000.000.000	Printing & Binding	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	100.00%
1000.2.000.02321.4580.00000.00.000.000.000	Travel Expense	\$3,050.00	\$187.02	\$1,384.97	\$1,665.03	\$552.63	\$1,112.40	36.47%
1000.2.000.02321.4611.00000.00.000.000.000	Office Supplies	\$5,452.70	\$2,112.22	\$7,752.73	(\$2,300.03)	\$298.04	(\$2,598.07)	-47.65%
1000.2.000.02321.4640.00000.00.000.000.000	Books/Publications	\$0.00	\$0.00	\$487.03	(\$487.03)	\$0.00	(\$487.03)	0.00%
1000.2.000.02321.4731.00000.00.000.000.000	NEW/ADDL EQUIP	\$0.00	\$0.00	\$549.00	(\$549.00)	\$0.00	(\$549.00)	0.00%
1000.2.000.02321.4810.00000.00.000.000.000	Membership Dues	\$10,524.50	\$0.00	\$9,232.90	\$1,291.60	\$0.00	\$1,291.60	12.27%
	Func: OFFICE OF THE SUPERINTENDENT - 02321	\$831,980.01	\$70,034.12	\$666,724.84	\$165,255.17	\$118,975.74	\$46,279.43	5.56%
1000.2.000.02410.4110.00000.00.000.000.000	Regular Salaried Employees	\$1,245,347.44	\$98,192.29	\$1,034,775.10	\$210,572.34	\$205,994.55	\$4,577.79	0.37%
1000.2.000.02410.4111.00000.00.000.000.000	Benefit Reimbursement	\$25,665.00	\$0.00	\$16,213.23	\$9,451.77	\$13,213.10	(\$3,761.33)	-14.66%
1000.2.000.02410.4170.00000.00.000.000.000	Longevity Pay	\$11,137.50	\$229.84	\$11,077.84	\$59.66	\$459.66	(\$400.00)	-3.59%
1000.2.000.02410.4211.00000.00.000.000.000	Health Insurance	\$302,536.02	\$23,930.32	\$236,814.32	\$65,721.70	\$47,860.64	\$17,861.06	5.90%
1000.2.000.02410.4212.00000.00.000.000.000	Dental Insurance	\$21,652.98	\$1,926.08	\$20,243.80	\$1,409.18	\$3,852.16	(\$2,442.98)	-11.28%
1000.2.000.02410.4213.00000.00.000.000.000	Life Insurance	\$3,240.00	\$532.75	\$2,365.89	\$874.11	\$874.11	\$0.00	0.00%
1000.2.000.02410.4214.00000.00.000.000.000	Disability Insurance	\$2,485.53	\$442.07	\$1,961.88	\$523.65	\$523.65	\$0.00	0.00%
1000.2.000.02410.4220.00000.00.000.000.000	FICA	\$95,918.36	\$7,306.68	\$79,124.52	\$16,793.84	\$16,226.32	\$567.52	0.59%
1000.2.000.02410.4230.00000.00.000.000.000	Retirement	\$127,869.35	\$9,877.12	\$105,289.24	\$22,580.11	\$20,264.87	\$2,315.24	1.81%
1000.2.000.02410.4290.00000.00.000.000.000	FSA Fees	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.02410.4409.00000.00.000.000.000	PHOTOCOPIER MAINTENANCE	\$116,523.00	\$13,022.54	\$72,834.60	\$43,688.40	\$30,850.40	\$12,838.00	11.02%
1000.2.000.02410.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$2,700.00	\$243.00	\$1,240.06	\$1,459.94	\$359.00	\$1,100.94	40.78%
1000.2.000.02410.4531.00000.00.000.000.000	Telecommunications	\$116,950.00	\$9,262.32	\$79,956.58	\$36,993.42	\$28,548.96	\$8,444.46	7.22%

City of Dover, New Hampshire

*ML - Monthly Condition of Accounts (Obj & Func)

From Date: 4/1/2013

To Date: 5/8/2013

Fiscal Year: 2012-2013

Subtotal by Collapse Month

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.02410.4534.00000.00.000.000.000	Postage	\$26,527.35	\$423.19	\$21,279.07	\$5,248.28	\$1,382.90	\$3,865.38	14.57%
1000.2.000.02410.4550.00000.00.000.000.000	Printing & Binding	\$17,820.80	\$0.00	\$3,570.66	\$14,250.14	\$425.00	\$13,825.14	77.58%
1000.2.000.02410.4580.00000.00.000.000.000	Travel Expense	\$5,150.00	\$0.00	\$266.52	\$4,883.48	\$0.00	\$4,883.48	94.82%
1000.2.000.02410.4611.00000.00.000.000.000	Office Supplies	\$10,791.08	\$0.00	\$2,941.91	\$7,849.17	\$1,530.12	\$6,319.05	58.56%
1000.2.000.02410.4735.00000.00.000.000.000	REPLACE EQUIPMENT	\$14,354.99	\$0.00	\$2,991.42	\$11,363.57	\$0.00	\$11,363.57	79.16%
1000.2.000.02410.4810.00000.00.000.000.000	Membership Dues	\$7,995.00	\$330.00	\$7,607.88	\$387.12	\$95.00	\$292.12	3.65%
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$2,154,699.40	\$165,718.20	\$1,700,589.52	\$454,109.88	\$372,460.44	\$81,649.44	3.79%
1000.2.000.02490.4110.00000.00.000.000.000	Regular Salaried Employees	\$80,904.28	\$7,335.52	\$52,216.45	\$28,687.83	\$15,374.30	\$13,313.53	16.46%
1000.2.000.02490.4111.00000.00.000.000.000	Benefit Reimbursment	\$6,000.00	\$0.00	\$6,000.01	(\$0.01)	\$0.00	(\$0.01)	0.00%
1000.2.000.02490.4213.00000.00.000.000.000	Life Insurance	\$72.00	\$11.84	\$52.57	\$19.43	\$19.43	\$0.00	0.00%
1000.2.000.02490.4214.00000.00.000.000.000	Disability Insurance	\$31.18	\$5.54	\$24.60	\$6.58	\$6.58	\$0.00	0.00%
1000.2.000.02490.4220.00000.00.000.000.000	FICA	\$6,648.54	\$561.20	\$4,453.70	\$2,194.84	\$1,116.78	\$1,078.06	16.21%
1000.2.000.02490.4230.00000.00.000.000.000	Retirement	\$544.20	\$0.00	(\$240.60)	\$784.80	\$0.00	\$784.80	144.21%
1000.2.000.02490.4323.00000.00.000.000.000	PROFESSIONAL SERVICES PUPIL	\$10,790.00	\$0.00	\$4,709.17	\$6,080.83	\$0.00	\$6,080.83	56.36%
1000.2.000.02490.4611.00000.00.000.000.000	Office Supplies	\$16,000.00	\$1,000.00	\$1,952.89	\$14,047.11	\$5,147.00	\$8,900.11	55.63%
1000.2.000.02490.4810.00000.00.000.000.000	Membership Dues	\$2,756.00	\$0.00	\$2,756.00	\$0.00	\$0.00	\$0.00	0.00%
Func: SCHOOL ADMINISTRATION-OTHER - 02490		\$123,746.20	\$8,914.10	\$71,924.79	\$51,821.41	\$21,664.09	\$30,157.32	24.37%
1000.2.000.02610.4110.00000.00.000.000.000	Regular Salaried Employees	\$9,920.96	\$1,366.40	\$12,361.04	(\$2,440.08)	\$3,074.40	(\$5,514.48)	-55.58%
1000.2.000.02610.4170.00000.00.000.000.000	Longevity Pay	\$700.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	50.00%
1000.2.000.02610.4211.00000.00.000.000.000	Health Insurance	\$9,547.16	\$367.28	\$2,936.13	\$6,611.03	\$734.56	\$5,876.47	61.55%
1000.2.000.02610.4212.00000.00.000.000.000	Dental Insurance	\$496.80	\$19.12	\$166.85	\$329.95	\$38.24	\$291.71	58.72%
1000.2.000.02610.4213.00000.00.000.000.000	Life Insurance	\$144.00	\$23.68	\$105.16	\$38.84	\$38.84	\$0.00	0.00%
1000.2.000.02610.4214.00000.00.000.000.000	Disability Insurance	\$62.88	\$11.19	\$49.65	\$13.23	\$13.23	\$0.00	0.00%
1000.2.000.02610.4220.00000.00.000.000.000	FICA	\$811.49	\$103.96	\$967.88	(\$156.39)	\$265.32	(\$421.71)	-51.97%
1000.2.000.02610.4230.00000.00.000.000.000	Retirement	\$933.80	\$120.24	\$1,118.58	(\$184.78)	\$306.63	(\$491.41)	-52.62%
1000.2.000.02610.4330.00000.00.000.000.000	Other professional Services	\$81,938.64	\$0.00	\$80,332.00	\$1,606.64	\$0.00	\$1,606.64	1.96%
1000.2.000.02610.4409.00000.00.000.000.000	PHOTOCOPIER MAINTENANCE	\$1,078.00	\$288.00	\$1,131.00	(\$53.00)	\$0.00	(\$53.00)	-4.92%
1000.2.000.02610.4531.00000.00.000.000.000	Telecommunications	\$3,813.00	\$105.24	\$1,079.49	\$2,733.51	\$333.51	\$2,400.00	62.94%
1000.2.000.02610.4580.00000.00.000.000.000	Travel Expense	\$1,600.00	\$0.00	\$134.87	\$1,465.13	\$449.56	\$1,015.57	63.47%
1000.2.000.02610.4611.00000.00.000.000.000	Office Supplies	\$100.00	\$0.00	\$255.00	(\$155.00)	\$0.00	(\$155.00)	-155.00%
1000.2.000.02610.4650.00000.00.000.000.000	SOFTWARE	\$0.00	\$0.00	\$1,390.25	(\$1,390.25)	\$0.00	(\$1,390.25)	0.00%
Func: SUPERVISION OF PLANT SERVICES - 02610		\$111,146.73	\$2,405.11	\$102,377.90	\$8,768.83	\$5,254.29	\$3,514.54	3.16%
1000.2.000.02620.4110.00000.00.000.000.000	Regular Salaried Employees	\$11,430.00	\$750.00	\$7,525.00	\$3,905.00	\$1,462.50	\$2,442.50	21.37%
1000.2.000.02620.4220.00000.00.000.000.000	FICA	\$795.60	\$57.38	\$575.72	\$219.88	\$111.90	\$107.98	13.57%
1000.2.000.02620.4330.00000.00.000.000.000	Other professional Services	\$2,223,393.96	\$0.00	\$1,844,990.69	\$378,403.27	\$334,807.31	\$43,595.96	1.96%
1000.2.000.02620.4346.00000.00.000.000.000	AHERA SERVICES	\$0.00	\$0.00	\$1,275.00	(\$1,275.00)	\$0.00	(\$1,275.00)	0.00%
1000.2.000.02620.4411.00000.00.000.000.000	Water & Sewer Expense	\$43,461.31	\$1,938.79	\$24,594.34	\$18,866.97	\$20,805.76	(\$1,938.79)	-4.46%
1000.2.000.02620.4412.00000.00.000.000.000	Sewer Expense	\$32,201.33	\$0.00	\$10,208.23	\$21,993.10	\$21,993.10	\$0.00	0.00%
1000.2.000.02620.4414.00000.00.000.000.000	FIRE ALARM	\$7,008.00	\$0.00	\$3,876.95	\$3,131.05	\$0.00	\$3,131.05	44.68%
1000.2.000.02620.4415.00000.00.000.000.000	REPAIRS-FIRE EQUIPMENT	\$16,030.90	\$562.50	\$3,169.46	\$12,861.44	\$7,069.90	\$5,791.54	36.13%
1000.2.000.02620.4417.00000.00.000.000.000	REPAIRS BACKFLOW PROTECTION	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	100.00%
1000.2.000.02620.4421.00000.00.000.000.000	Waste Disposal Services	\$61,382.41	\$5,051.36	\$48,795.62	\$12,586.79	\$8,251.38	\$4,335.41	7.06%
1000.2.000.02620.4422.00000.00.000.000.000	Contract Snow Plowing	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	100.00%
1000.2.000.02620.4426.00000.00.000.000.000	REPAIRS-ELECTRICITY	\$4,230.00	\$1,532.17	\$1,532.17	\$2,697.83	\$3,130.00	(\$432.17)	-10.22%
1000.2.000.02620.4431.00000.00.000.000.000	Maint Chrgs - Buildings	\$5,504.18	\$0.00	\$0.00	\$5,504.18	\$0.00	\$5,504.18	100.00%
1000.2.000.02620.4439.00000.00.000.000.000	REPAIRS-ROOFING	\$0.00	\$462.17	\$462.17	(\$462.17)	\$0.00	(\$462.17)	0.00%
1000.2.000.02620.4440.00000.00.000.000.000	FACILITY REPAIRS/RENOVATIONS	\$11,500.00	\$0.00	\$147.85	\$11,352.15	\$5,142.61	\$6,209.54	54.00%
1000.2.000.02620.4443.00000.00.000.000.000	Rental of Equipment	\$9,517.84	\$666.00	\$3,118.26	\$6,399.58	\$2,417.90	\$3,981.68	41.83%
1000.2.000.02620.4522.00000.00.000.000.000	Vehicle & Equip Insurance	\$39,275.00	\$0.00	\$28,056.00	\$11,219.00	\$0.00	\$11,219.00	28.57%

City of Dover, New Hampshire

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From Date: 4/1/2013

To Date: 5/8/2013

Fiscal Year: 2012-2013

Subtotal by Collapse

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2.000.02620.4531.00000.00.000.000.000	Telecommunications	\$3,348.00	\$260.00	\$2,373.91	\$974.09	\$780.09	\$194.00	5.79%
1000.2.000.02620.4621.00000.00.000.000.000	Natural Gas	\$356,127.25	\$64,702.65	\$307,452.52	\$48,674.73	\$24,429.80	\$24,244.93	6.81%
1000.2.000.02620.4622.00000.00.000.000.000	Electricity	\$694,044.47	\$47,190.25	\$445,250.65	\$248,793.82	\$142,904.91	\$105,888.91	15.26%
1000.2.000.02620.4731.00000.00.000.000.000	NEW/ADDL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$1,826.50	(\$1,826.50)	0.00%
1000.2.000.02620.4810.00000.00.000.000.000	Membership Dues	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	\$370.00	100.00%
	Func: OPERATION OF BUILDINGS - 02620	\$3,556,220.25	\$123,173.27	\$2,733,404.54	\$822,815.71	\$575,133.66	\$247,682.05	6.96%
1000.2.000.02630.4330.00000.00.000.000.000	Other professional Services	\$259,102.44	\$0.00	\$0.00	\$259,102.44	\$254,022.00	\$5,080.44	1.96%
	Func: GROUNDS UPKEEP - 02630	\$259,102.44	\$0.00	\$0.00	\$259,102.44	\$254,022.00	\$5,080.44	1.96%
1000.2.000.02650.4330.00000.00.000.000.000	Other professional Services	\$21,727.02	\$0.00	\$0.00	\$21,727.02	\$21,301.00	\$426.02	1.96%
1000.2.000.02650.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$0.00	\$0.00	\$365.00	(\$365.00)	\$0.00	(\$365.00)	0.00%
1000.2.000.02650.4626.00000.00.000.000.000	Vehicle Fuels	\$0.00	\$813.59	\$1,584.83	(\$1,584.83)	\$0.00	(\$1,584.83)	0.00%
	Func: VEHICLE OPERATIONS - 02650	\$21,727.02	\$813.59	\$1,949.83	\$19,777.19	\$21,301.00	(\$1,523.81)	-7.01%
1000.2.000.02690.4330.00000.00.000.000.000	Other professional Services	\$33,972.12	\$0.00	\$1,247.20	\$32,724.92	\$31,643.92	\$1,081.00	3.18%
	Func: MAINTENANCE OF BUILDINGS-STAFF - 02690	\$33,972.12	\$0.00	\$1,247.20	\$32,724.92	\$31,643.92	\$1,081.00	3.18%
1000.2.000.02721.4514.00000.00.000.000.000	TRANS CONTRACTED - IN DISTRICT	\$1,078,655.00	\$103,905.00	\$831,240.00	\$247,415.00	\$207,810.00	\$39,605.00	3.67%
	Func: TRANSPORATION-REGULAR PROGRAMS - 02721	\$1,078,655.00	\$103,905.00	\$831,240.00	\$247,415.00	\$207,810.00	\$39,605.00	3.67%
1000.2.000.02722.4513.00000.00.000.000.000	CONTRACTED TRANS OUT OF DIST	\$211,434.16	\$9,146.25	\$108,750.50	\$102,683.66	\$39,997.25	\$62,686.41	29.65%
1000.2.000.02722.4514.00000.00.000.000.000	TRANS CONTRACTED - IN DISTRICT	\$222,804.80	\$18,941.37	\$164,267.40	\$58,537.40	\$38,333.02	\$20,204.38	9.07%
	Func: TRANSPORTATION-SPECIAL PROGRAM - 02722	\$434,238.96	\$28,087.62	\$273,017.90	\$161,221.06	\$78,330.27	\$82,890.79	19.09%
1000.2.000.02723.4513.00000.00.000.000.000	CONTRACTED TRANS OUT OF DIST	\$81,908.80	\$7,714.27	\$58,395.87	\$23,512.93	\$16,132.94	\$7,379.99	9.01%
1000.2.000.02723.4626.00000.00.000.000.000	Vehicle Fuels	\$523.50	\$0.00	\$197.50	\$326.00	\$0.00	\$326.00	62.27%
	Func: TRANSPORATION-VOCATIONAL - 02723	\$82,432.30	\$7,714.27	\$58,593.37	\$23,838.93	\$16,132.94	\$7,705.99	9.35%
1000.2.000.02724.4513.00000.00.000.000.000	CONTRACTED TRANS OUT OF DIST	\$90,000.00	\$6,491.34	\$66,779.14	\$23,220.86	\$15,848.60	\$7,372.26	8.19%
	Func: TRANSPORATION-ATHLETIC - 02724	\$90,000.00	\$6,491.34	\$66,779.14	\$23,220.86	\$15,848.60	\$7,372.26	8.19%
1000.2.000.02725.4513.00000.00.000.000.000	CONTRACTED TRANS OUT OF DIST	\$13,415.00	\$0.00	\$7,158.31	\$6,256.69	\$677.25	\$5,579.44	41.59%
	Func: TRANSPORTATION-COCURRICULAR - 02725	\$13,415.00	\$0.00	\$7,158.31	\$6,256.69	\$677.25	\$5,579.44	41.59%
1000.2.000.02729.4110.00000.00.000.000.000	Regular Salaried Employees	\$8,592.48	\$795.60	\$7,041.06	\$1,551.42	\$1,491.75	\$59.67	0.69%
1000.2.000.02729.4220.00000.00.000.000.000	FICA	\$657.32	\$60.86	\$538.61	\$118.71	\$114.12	\$4.59	0.70%
1000.2.000.02729.4580.00000.00.000.000.000	Travel Expense	\$1,566.60	\$141.53	\$1,007.21	\$559.39	\$642.79	(\$83.40)	-5.32%
	Func: TRANSPORTATION VEHICLE OPERATIONS - 02729	\$10,816.40	\$997.99	\$8,586.88	\$2,229.52	\$2,248.66	(\$19.14)	-0.18%
1000.2.000.02730.4110.00000.00.000.000.000	Regular Salaried Employees	\$5,820.00	\$570.00	\$4,125.00	\$1,695.00	\$1,200.00	\$495.00	8.51%
1000.2.000.02730.4220.00000.00.000.000.000	FICA	\$445.23	\$43.60	\$315.30	\$129.93	\$87.17	\$42.76	9.60%
1000.2.000.02730.4230.00000.00.000.000.000	Retirement	\$0.00	\$0.00	\$20.33	(\$20.33)	\$3.39	(\$23.72)	0.00%
	Func: TRAFFIC GUARDS - 02730	\$6,265.23	\$613.60	\$4,460.63	\$1,804.60	\$1,290.56	\$514.04	8.20%
1000.2.000.02790.4513.00000.00.000.000.000	CONTRACTED TRANS OUT OF DIST	\$31,389.00	\$4,617.42	\$41,536.56	(\$10,147.56)	\$2,644.30	(\$12,791.86)	-40.75%
1000.2.000.02790.4519.00000.00.000.000.000	TRANS AP	\$20,000.00	\$0.00	\$22,923.00	(\$2,923.00)	\$0.00	(\$2,923.00)	-14.62%
	Func: TRANSPORATION - OTHER STUDENT - 02790	\$51,389.00	\$4,617.42	\$64,459.56	(\$13,070.56)	\$2,644.30	(\$15,714.86)	-30.58%
1000.2.000.02832.4819.00000.00.000.000.000	Fees & Charges	\$0.00	\$25.00	\$616.50	(\$616.50)	\$0.00	(\$616.50)	0.00%
	Func: STAFF SERVICES-CRIMINAL RECORD - 02832	\$0.00	\$25.00	\$616.50	(\$616.50)	\$0.00	(\$616.50)	0.00%
1000.2.000.02835.4336.00000.00.000.000.000	Medical Services	\$345.00	\$0.00	\$2,355.82	(\$2,010.82)	\$0.00	(\$2,010.82)	-582.85%

City of Dover, New Hampshire

*ML - Monthly Condition of Accounts (Obj & Func)

From Date: 4/1/2013

To Date: 5/8/2013

Fiscal Year: 2012-2013

Subtotal by Collapse

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
Func: CENTRAL SUPPORT-HEALTH SERV. - 02835		\$345.00	\$0.00	\$2,355.82	(\$2,010.82)	\$0.00	(\$2,010.82)	-582.85%
1000.2.000.02839.4250.00000.00.000.000.000	Unemployment	\$87,000.00	\$0.00	\$120,295.93	(\$33,295.93)	\$0.00	(\$33,295.93)	-38.27%
1000.2.000.02839.4260.00000.00.000.000.000	Workers Comp Insurance	\$89,829.00	\$7,485.75	\$74,481.90	\$15,347.10	\$0.00	\$15,347.10	17.08%
Func: CENTRAL SUPPORT-INSURANCES - 02839		\$176,829.00	\$7,485.75	\$194,777.83	(\$17,948.83)	\$0.00	(\$17,948.83)	-10.15%
1000.2.000.02843.4110.00000.00.000.000.000	Regular Salaried Employees	\$263,069.60	\$17,642.24	\$222,508.30	\$40,561.30	\$37,824.65	\$2,736.65	1.04%
1000.2.000.02843.4111.00000.00.000.000.000	Benefit Reimbursment	\$4,350.00	\$0.00	\$1,957.51	\$2,392.49	\$1,957.50	\$434.99	10.00%
1000.2.000.02843.4170.00000.00.000.000.000	Longevity Pay	\$2,300.00	\$0.00	\$2,675.00	(\$375.00)	\$0.00	(\$375.00)	-16.30%
1000.2.000.02843.4211.00000.00.000.000.000	Health Insurance	\$79,253.72	\$6,097.50	\$62,603.30	\$16,650.42	\$12,195.00	\$4,455.42	5.62%
1000.2.000.02843.4212.00000.00.000.000.000	Dental Insurance	\$5,719.31	\$439.96	\$4,839.56	\$879.75	\$879.92	(\$0.17)	0.00%
1000.2.000.02843.4213.00000.00.000.000.000	Life Insurance	\$720.00	\$118.40	\$525.80	\$194.20	\$194.20	\$0.00	0.00%
1000.2.000.02843.4214.00000.00.000.000.000	Disability Insurance	\$492.93	\$87.66	\$389.05	\$103.88	\$103.88	\$0.00	0.00%
1000.2.000.02843.4220.00000.00.000.000.000	FICA	\$20,300.77	\$1,321.48	\$17,079.51	\$3,221.26	\$2,983.68	\$237.58	1.17%
1000.2.000.02843.4230.00000.00.000.000.000	Retirement	\$23,352.53	\$1,552.53	\$18,501.28	\$4,851.25	\$3,272.49	\$1,578.76	6.76%
1000.2.000.02843.4322.00000.00.000.000.000	PROF SERVICES INSTRUCTIONAL	\$4,500.00	\$299.00	\$1,119.00	\$3,381.00	\$0.00	\$3,381.00	75.13%
1000.2.000.02843.4330.00000.00.000.000.000	Other professional Services	\$2,000.00	\$0.00	\$1,341.75	\$658.25	\$3,785.00	(\$3,126.75)	-156.34%
1000.2.000.02843.4339.00000.00.000.000.000	Consulting Services	\$5,105.00	\$0.00	\$4,170.78	\$934.22	\$917.00	\$17.22	0.34%
1000.2.000.02843.4341.00000.00.000.000.000	Technical Services	\$55,000.00	\$0.00	\$55,648.07	(\$648.07)	\$0.00	(\$648.07)	-1.18%
1000.2.000.02843.4433.00000.00.000.000.000	Maint Chrgs - Equipment	\$3,000.00	\$67.50	\$301.55	\$2,698.45	\$0.00	\$2,698.45	89.95%
1000.2.000.02843.4531.00000.00.000.000.000	Telecommunications	\$5,850.00	(\$114.08)	\$2,205.92	\$3,644.08	\$969.08	\$2,675.00	45.73%
1000.2.000.02843.4532.00000.00.000.000.000	DATA COMMUNICATIONS	\$19,448.00	\$758.00	\$12,380.92	\$7,067.08	\$2,503.62	\$4,563.46	23.46%
1000.2.000.02843.4533.00000.00.000.000.000	PAGERS	\$7,000.00	\$582.68	\$6,092.72	\$907.28	\$2,816.26	(\$1,908.98)	-27.27%
1000.2.000.02843.4580.00000.00.000.000.000	Travel Expense	\$600.00	\$0.00	\$91.79	\$508.21	\$0.00	\$508.21	84.70%
1000.2.000.02843.4611.00000.00.000.000.000	Office Supplies	\$950.00	\$200.00	\$775.64	\$174.36	\$0.00	\$174.36	18.35%
1000.2.000.02843.4650.00000.00.000.000.000	SOFTWARE	\$5,014.95	\$0.00	\$14.95	\$5,000.00	\$4,335.00	\$665.00	13.26%
1000.2.000.02843.4734.00000.00.000.000.000	NEW/ADDL TECH. EQUIP.	\$144,000.05	\$2,940.00	\$133,499.48	\$10,500.57	\$8,200.50	\$2,300.07	1.60%
1000.2.000.02843.4738.00000.00.000.000.000	REPLACE TECH. EQUIP.	\$19,500.00	\$0.00	\$9,365.37	\$10,134.63	\$8,911.00	\$1,223.63	6.28%
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$671,526.86	\$31,992.87	\$558,087.25	\$113,439.61	\$91,848.78	\$21,590.83	3.22%
1000.2.000.02900.4160.00000.00.000.000.000	Severance Pay	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	100.00%
1000.2.000.02900.4220.00000.00.000.000.000	FICA	\$573.75	\$0.00	\$0.00	\$573.75	\$0.00	\$573.75	100.00%
1000.2.000.02900.4230.00000.00.000.000.000	Retirement	\$847.50	\$0.00	\$0.00	\$847.50	\$0.00	\$847.50	100.00%
1000.2.000.02900.4330.00000.00.000.000.000	Other professional Services	\$1,642.20	\$85.00	\$1,063.53	\$578.67	\$0.00	\$578.67	35.24%
Func: SUPPORT SERVICES - Other - 02900		\$10,563.45	\$85.00	\$1,063.53	\$9,499.92	\$0.00	\$9,499.92	89.93%
1000.2.000.05222.4912.00000.00.000.000.000	Transfer to Special Rev	\$416,566.22	\$0.00	\$416,566.22	\$0.00	\$0.00	\$0.00	0.00%
1000.2.000.05222.4916.00000.00.000.000.000	Transfer To Internal Serv	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	0.00%
Func: TRANSFER TO ALL OTHER SPECIAL REV FUNDS - 05222		\$440,566.22	\$0.00	\$440,566.22	\$0.00	\$0.00	\$0.00	0.00%
Grand Total:		\$42,264,590.00	\$3,040,516.46	\$29,934,330.59	\$12,330,259.41	\$10,107,155.01	\$2,223,104.40	5.26%

End of Report