DOVER SCHOOL BOARD – AGENDA

DOVER SCHOOL DISTRICT

Meeting Type:	**Regular Session #9**
Meeting Location:	**Media Ctr. (Rm. 306) McConnell Center**
Meeting Date:	**Monday, September 14, 2015**
Meeting Time:	**7:00 pm**

A. CALL TO ORDER

B. ROLL CALL

C. PLEDGE OF ALLEGIANCE

D. CITIZENS' FORUM

E. AGENDA APPROVAL

F. APPROVAL OF MINUTES

1. Public Meeting to Enter Nonpublic Discipline Hearing #4, August 10, 2015
2. Regular Session #8, August 10, 2015
3. Special Session #3, August 24, 2015
4. Special Session #4, August 31, 2015

G. CONSENT AGENDA

1. **Correspondence:**
   a. Moms on the Run
2. **Resignations/Retirements: None**
3. **Leaves of Absence: None**
4. **Nominations:**
5. **Extended Travel (Student Trips):**
6. **Donations:**
   a. Donation of HSS PTG-Shed

H. STUDENT REPRESENTATIVE REPORT:

I. POLICY – CHANGES – PROPOSALS:

a. JKAA-R—Procedures for the Use of Physical Restraint in the Dover School District
b. Job Description—IT Manager

J. POLICY ADOPTION: None

K. RESOLUTIONS: None

L. OLD BUSINESS:

a. Dover Family School Alliance Memorandum of Understanding Approval
b. STEAM Update

M. NEW BUSINESS:

a. IT presentation-Neoscope
b. Recognition of Service

c. Budget Schedule
d. Energy Advisory and Procurement RFQ
e. Quarterly Scholarships and Trust Update
f. Special Funds Update
g. August Condition of Accounts
h. FY15 Close out Condition of Accounts
i. Superintendent Goals
j. Annual Report

N. SUBMISSION AND PAYMENT OF BILLS

O. SUPERINTENDENT'S REPORT

P. COMMITTEE REPORTS

Q. SCHOOL BOARD MATTERS OF INTEREST

R. 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.

LaFleur, Robin

From: Faure, Cathy
Sent: Monday, August 31, 2015 9:57 AM
To: LaFleur, Robin
Subject: Mom's On The Run

Robin,

Mom's On The Run have requested to use the high school along with the parking lot on May 8, 2016 for their annual road race. I recommend they be allowed to conduct their annual race with the stipulation they will have to pay for a custodian along with the café fee.

If you have any questions please don't hesitate to contact me.

Cathy

Cathy Faure
Dover School Department
Facilities Coordinator
c.faure@dover.k12.nh.us
603-516-6890

DOVER PUBLIC SCHOOLS
FACILITIES RENTAL WAIVER FORM

NAME OF ORGANIZATION Moms on the Run

ADDRESS: P.O. Box 1408. Dover, NH 03820

CONTACT PERSON & DAYTIME TELEPHONE Nicole Kuee 767-0600

GROUP CLASSIFICATION: III

1. GROUP I – SCHOOL/SCHOOL SPONSERED USE
2. GROUP II – COMMUNITY/COMMUNITY SPONSERED USE
3. GROUP III – SCHOOL/COMMUNITY AFFILITATED USE-NON PROFIT 501C3 STATUS
4. GROUP IV – GENERAL USE PRIVATE OR COMMERICAL – PROFIT

SCHOOL REQUESTED Dover High School

ACTIVITY TO BE HELD 5K roadrace

DATES REQUESTED Sunday May 8th, 2016 (Mother's Day)

TIME(S) IN & OUT 6am - 11am

WE WILL/WILL NOT CHARGE ADMISSION

INDIVIDUALS OR ORGANIZATION WILL/WILL NOT RECEIVE COMPENSATION

I/WE ARE REQUESTING A WAIVER OF:

1.____ FACILITY RENTAL FEE　　2. X 3 MONTH RESERVATION

3.____ CUSTODIAL FEE　　4.____ GROUP CLASSIFICATION

FOR THE FOLLOWING REASON(S):

1.

2.

3.

4.

SIGNED Nicole Kuee　　DATE 7/28/15
(APPLICANT)

FACILITIES OFFICE USE

DATE IS AVAILABLE YES/NO　　BUILDING USE PRIORITY ASSIGNED YES/NO

REGULAR RENTAL FEE________　　WAIVER AMOUNT REQUESTED________

COMMENTS WAIVER 5K w/ MC

FACILITIES DIRECTOR/DESIGNEE [signature]　　DATE 28 Aug 15

SAU OFFICE USE

APPROVAL X　　DISAPPROVAL________

COMMENTS

SUPERINTENTENT/DESIGNEE [signature]　　DATE 8/28/15

MICHAEL McKENNEY
Principal

mike.mckenney@dover.k12.nh.us

78 Horne Street
Dover, New Hampshire 03820-2699
Tel. (603) 516-6756
FAX (603) 516-6766

HORNE STREET ELEMENTARY SCHOOL

September 7, 2015

Dear Superintendent Arbour,

The purpose of this letter is to ask for acceptance of a donation of a new 8X6 Storage Shed for our School Garden. The approximate cost of the two shelving units is $750.00. The Parent Teacher Group (PTG) worked in collaboration with the Facilities Director, Jeff White, and I have discussed this at length and discussed the proper installation of the new building. I am currently working with Jeff White from Facilities to ensure that the proper paper work with the City of Dover will be filed and that up keep and maintenance of the shed is clearly understood as we move forward.

As you are aware, space is very limited at Horne Street and this donation will allow us the opportunity to store supplies for our "Community Garden" in an organized and safe manner. I am requesting approval to accept this donation from the PTG. A small group of Volunteers will be installing the shed with proper footings and code requirements meeting all City requirements. The facilities department will be overseeing the building and placement of the shed once the request to accept the donation if finalized.

Your support of this request is appreciated.

Sincerely,

Michael J. McKenney M. Ed.
Principal
Horne Street Elementary School

Equal Employment Opportunities – Equal Educational Opportunities

FIRST READING

Procedures for the Use of Physical Restraint in the Dover School District

A. Introduction

The Dover School District authorizes staff members to use physical restraints in limited situations and only as a last resort to prevent harm. Physical restraint may be used only under the following conditions:

1. ***Staff is trained in de-escalation and physical management; Non-Violent Crisis Intervention, through the Crisis Prevention Institute (CPI®), is the current training program adopted by Dover School District.***
2. ***Physical action of a student creates a substantial risk of harm to self or others;***
3. ***Other positive interventions have failed, or the level of immediate risk prohibits exhausting other means.***
4. ***Conforms to the requirements of*** *Ed 1113.06 Use of Aversive Behavioral Interventions* ***of the New Hampshire Rules for the Education of Children with Disabilities.***
5. *Conforms to the requirements of NH RSA 126-U and Dover School Board Policy JKAA*

The following scenarios are NOT considered a restraint for the purposes of this document:

1. ~~Holding a child to calm or comfort, holding a child's hand or arm to escort the child safely from one area to another, or intervening in an ongoing assault or fight;~~

2. ~~Brief periods of physical restriction by person-to-person contract without the aid of medication or mechanical restraints, accomplished with minimal force and designed either to prevent a child from completing an act that potentially would result in physical harm to himself or herself or to another person, or to remove a disruptive child who is unwilling to leave an area voluntarily;~~

3. ~~Physical devices or other physical holding when necessary for routine physical examinations or when used to provide support for the achievement of functional body position or proper balance or to protect a person from falling, or to permit a child to participate in activities without the risk of physical harm;~~

4. ~~The use of seat belts, safety belts, or similar passenger restraints during transportation of a child in a motor vehicle.~~

~~5. The use of force by a person to defend himself or herself or a third person from what the actor reasonably believes to be the imminent use of unlawful force by a child, when the actor uses a degree of force that he or she reasonably believes to be necessary for such purpose.~~

1. A brief holding or touching to calm, comfort, encourage, or guide a child, so long as there is no limitation on the child's freedom of movement, or intervening in an ongoing assault or fight;

2. The temporary holding of the hand, wrist, arm, shoulder, or back, for the purpose of inducing a child to stand, if necessary, and then walk to a safe location, so long as the child is in an upright position and moving toward a safe location;
3. Physical devices, such as orthopedically prescribed appliances, surgical dressings and bandages and supportive body bands, or other physical holding when necessary for routine medical treatment purposes, or when used to provide support for the achievement of functional body position or proper balance or to protect a person from falling, or to permit a child to participate in activities without the risk of physical harm;

4. The use of seat belts, safety belts, or similar passenger restraints during transportation of a child in a motor vehicle.

5. The use of force by a person to defend himself or herself or a third person from what the actor reasonably believes to be the imminent use of unlawful force by a child, when the actor uses a degree of such force which he or she reasonably believes to be necessary for such purpose and the actor does not immobilize a child or restrict the freedom of movement of the torso, head, arms, or legs of any child.

Physical restraint is appropriate only when a student is displaying physical behavior that presents substantial risk to the student or others, and considered when, in the opinion of the supervising adult, the threat is imminent. Persons implementing a restraint will use extreme caution and the least amount of physical strength necessary to protect the student. The use of physical intervention should not exceed that necessary to avoid injury. The degree of physical restriction employed must ***be in proportion to the circumstances of the incident and the potential consequences.***

A physical restraint of a student should be conducted in a manner consistent with the techniques prescribed in the District approved training program. The purpose of the restraint should be to assist the student to regain emotional and behavioral stability. It should last only as long as is necessary to accomplish this. To the extent possible, it should be conducted in such a way as to preserve the confidentiality and dignity of all involved.

Restraint should be carried out by trained persons authorized by the Superintendent, Special Education Administrator, Principal, Director or his/her designee. Untrained staff is limited to physically intervening by using the minimal

amount of physical contact with the student to protect the student and ensure the safety of others until trained staff is available. Untrained staff should request assistance from trained staff as soon as possible.

School staff shall not use or threaten to use restraint as a punishment or consequence.

B. *Definitions*

1. ~~*Physical restraint* ***occurs whenever a staff member physically restricts a child's movement against his or her will. Physical restraint is a temporary measure to be used only when necessary to facilitate care, welfare, safety, and security for all.***~~
2. ~~*Substantial risk* ***is the serious, imminent threat of bodily harm where there is the ability to enact such harm. Substantial risk shall exist only if other less restrictive alternatives to diffuse the situation have been exhausted and have failed, or the level of risk prohibits exhausting other means.***~~
3. ~~*Trained Staff* ***are those individuals who successfully complete and stay current in a training program that results in acquisition of skills in verbal de-escalation, preventing restraints, evaluating risk of harm in an individual situation, use of approved techniques and monitoring the effect of the restraint.***~~
4. ~~*District/facility* ***shall mean the Dover School District.***~~
5. ~~*Parent* ***shall mean the student's parent, legal guardian, surrogate parent or student over the age of 18.***~~
6. ~~*Mechanical and Medical restraints* ***are prohibited as per RSA 126-T:6.***~~

~~6. **Mechanical Restraint**. When a physical device or devices are used to restrict the movement of a child or the movement or normal function of a portion of his or her body. Prohibited as per RSA 126-U:6.~~

~~7. **Medication Restraint**. When a child is given medication involuntarily for the purpose of immediate control of the child's behavior. Prohibited as per RSA 126-U:6.~~

1. Physical restraint occurs when manual method is used to restrict a child's freedom of movement or normal access to his/her body against his/her will.

2. Mechanical Restraint occurs when a physical device or devices are used to restrict the movement of a child and/or the movement or normal function of a portion of his/her body. Prohibited as per RSA 126-U:6.

3. Medication Restraint occurs when a child is given medication involuntarily for the purpose of immediate control of the child's behavior. Prohibited as per RSA 126-U: 6.

4. Serious bodily injury is harm to the body that would require hospitalization or would result in the fracture of any bone, non-superficial lacerations, injury to any internal organ, second- or third-degree burns, or any severe, permanent, or protracted loss of or impairment to the health or function of any part of the body.

6. *Intentional physical contact is in response to a child's aggressive, combative, assaultive, or injurious behavior but does not meet the threshold of a restraint (e.g., blocking of a blow or forcible release from a grasp)*
7. *Dangerous Restraint Technique is any technique that:*

   a.Obstructs a child's respiratory airway or impairs the child's breathing or respiratory capacity or restricts the movement required for normal breathing;

   b. Places pressure or weight on, or causes the compression of, the chest, lungs, sternum, diaphragm, back or abdomen of a child;

   c. Obstructs the circulation of blood;

   d. Involves pushing on or into the child's mouth, nose, eyes, or any part of the face or involves covering the face, or body with anything, including soft objects such as pillows, blankets, or wash clothes, or

   (1) Endangers a child's life or significantly exacerbates a child's medical condition.
   (2) Intentional infliction of pain, including the use of pain inducement to obtain compliance.
   (3) The intentional release of noxious, toxic, caustic, or otherwise unpleasant substances near the child for the purpose of controlling or modifying the behavior of or punishing the child.
   (4) Any technique that subjects the child to ridicule, humiliation, or emotional trauma.

7. Trained Staff are those individuals who successfully complete and stay current in a training program that results in acquisition of skills in verbal de-escalation, preventing restraints, evaluating risk of harm in an individual situation, use of approved techniques and monitoring the effect of the restraint.
8. District/facility shall mean the Dover School District.
9. Parent shall mean the student's parent, legal guardian, surrogate parent or student over the age of 18.
10. Seclusion means the involuntary placement of a child alone in a place where no other person is present and from which the particular child is unable to exit, either due to physical manipulation by a person, lock, or other mechanical device or barrier.

C. Risks of Restraint

Staff will understand that all physical restraints involve some risk. This may include injury, including in rare instances, death to the person being restrained and/or to staff. Restraint related positional asphyxiation or other physical injuries can occur. For this reason, it is essential that staff is trained in appropriate techniques that minimize the possibilities of risk.

There is also the risk of psychological impact in using restraints. An individual's past experience with abuse or the fear involved with being restrained may cause unanticipated responses. Staff should be aware that for some students the use of physical restraint might have the unintended consequence of acting as a positive reinforcer for their behavior.

In addition, staff should be conscious of individual perceptions, experiences and cultural orientation and recognize that for some students any touching may be unwelcome and misinterpreted despite good intentions. In these situations, touching the student may evoke an extreme and intense response and make the use of restraint more dangerous for both student and staff.

D. Training

The District shall ensure all appropriate personnel are trained in the use of verbal de-escalation and physical restraint procedures. Efforts will be made to apply physical restraint only by individuals who have received training in the district approved program and have remained current in its use.

The District will notify all new personnel working in programs where the use of restraint is "anticipated" of the Use of Physical Restraint Policy and Procedures and the requirement they participate in the approved training program within a reasonable period. Staff will receive on-going training to maintain the requirements of the training program chosen by the District.

Staff members assigned to provide training** must **be a certified instructor in the training program selected by the District.

E. Prevention Strategies

It is expected that school staff will implement positive and constructive methods to verbally de-escalate potentially dangerous situations. When the district anticipates that a student is likely to behave in a way that may require physical restraint, staff will conduct a functional behavior assessment and develop a positive behavior plan including a plan for teaching replacement behaviors. When appropriate, a team of knowledgeable people will include behavioral goals and objectives in a student's Individual Education Plan, 504 Accommodation Plan or other Behavior Intervention Plan. Staff must implement all strategies identified in any formal plan such as an Individualized Education Plan (IEP), 504 Accommodation Plan or any other Behavior Intervention Plan.

Whether the student is eligible for special education or not, the school can still develop a specific behavior support plan in conjunction with the parent/guardians.

F. Dangerous Restraint Techniques are Prohibited

a. Any technique that:

(1) Obstructs a child's respiratory airway or impairs the child's breathing or respiratory capacity or restricts the movement required for normal breathing;
(2) Places pressure or weight on, or causes the compression of, the chest, lungs, sternum, diaphragm, back or abdomen of a child;
(3) Obstructs the circulation of blood;
(4) Involves pushing on or into the child's mouth, nose, eyes, or any part of the face or involves covering the face, or body with anything, including soft objects such as pillows, blankets, or wash clothes, or
(5) Endangers a child's life or significantly exacerbates a child's medical condition.

b. Intentional infliction of pain, including the use of pain inducement to obtain compliance.

c. The intentional release of noxious, toxic, caustic, or otherwise unpleasant substances near the child for the purpose of controlling or modifying the behavior of or punishing the child.

d. Any technique that subjects the child to ridicule, humiliation, or emotional trauma.

G. <u>Authorization and Monitoring of Extended Restraint</u>

When restraint may permissibly be used on a child, school officials must comply with the following procedures:

1. *Children in restraint shall be continuously and directly observed by personnel trained in the safe use of restraint;*

2. *When the period of restraint reaches 5 minutes, the principal or designee, (CPI certified) shall be notified to review and approve of the continuation of the restraint. This approval will be documented on the restraint incident report that accompanies these protocols.*

3. *Restraints will be observed by an administrator or designee, from the 5 minute mark forward and shall be recertified and documented at each 5 minute interval until the 20 minute mark (from the initiation of the restraint incident)*

4. *If the total time of restraint (from initiated time) reaches 20 minutes, the parent will be notified and the administrator will determine if the police department will be notified and requested to respond to the school. Re-certifications of the restraint by the CPI trained administrator or designee shall continue at 5 minute intervals and will be documented until such time as a parent or emergency responder arrives and can take over.*
5. *When the parent is notified, the nurse will be notified of a pending health check*

6. ~~No period of restraint shall exceed 15 minutes. If restraint is to exceed this time, approval of the Principal or supervisory employee designated by the Principal to provide such approval is required.~~

7. ~~No period of restraint shall exceed 20 minutes unless a face-to-face assessment of the mental, emotional and physical well-being of the child is conducted by the Principal or supervisory employee designated by the Principal who is trained to conduct such assessments. The assessment must include a determination of whether the restraint is being conducted safely and for a proper purpose. These assessments must be repeated at least every 30 minutes during the period of restraint and documented in writing pursuant to the notification requirements set forth below.~~

H. *Processing the Incident*

Immediately after the student has restored emotional and behavioral control the school nurse or other health professional shall examine the student **and staff** ***to ascertain if any injury has been sustained during the restraint.***

The individuals involved with the incident shall complete **the initial report of restraint** ***~~a written report~~ as soon after the incident as possible but not longer than ~~5 days after the incident~~*** **the end of the school day or sooner if practicable. If a staff member is not able to immediately provide documentation (ex. because of injury) the reason will be noted on the Incident Form and the administrator will be notified. A final written report of restraint shall be completed and given to the administrator no later than 24 hours after the restraint.**

The staff members involved with the physical restraint will have the opportunity to meet with their supervisor after every incident. **Staff will meet as a team to debrief after the initial incident reports are completed on the same day as the incident. Outside agencies, such as the Dover Police Department, will be invited as determined by the administrator.** ***The purpose is to have staff process the incident, look at what could have been done to prevent the restraint and look at any more efficient ways to manage a restraint should it occur in the future. The supervisor will provide support to the staff members and determine when the staff members shall return to his or her duties.*** **If a team member is uncomfortable with participating in a full team debrief or has information they wish to share individually they will notify the administrator immediately and will debrief individually.**

The student, with assistance from staff, will process the event at the earliest appropriate time.

I. *Informed Decision Making*

When the use of physical restraint is included in a student's written plan, the District will provide the parent/guardian with a copy of the Policy and Procedures for the Use of Physical Restraint.

Additionally, the parent/guardian will be asked to share relevant information with school personnel. This information should include, but not be limited to, medical, health and/or psychological considerations, past experiences, patterns of behavior that may signal an imminent situation and/or de-escalation techniques that have proven to be successful. Whenever staff becomes aware of a medical condition, it is their responsibility to work with the parent/guardian to identify viable modifications/alternatives.

To the extent possible, the District will collaborate with the parent/guardian to identify appropriate and effective techniques for supporting student behavior. Ultimately, it is the responsibility of the District to provide for the safety of all students. The general welfare and safety of both the student and others must be considered at all times. In dangerous situations where the student can cause serious, probable and imminent bodily harm to himself/herself or others, or substantial damage to the learning environment, restraint may be used.

J. Documentation

All restraints must be documented. Two forms to be used for documentation has been provided in the Appendix. The forms are entitled** "Individual Report" and **"**Incident Report – Use of Restraint**"

K. Reporting Requirements

Appropriate personnel will use the following protocol after each incident:

1. ***Verbally notify ~~Principal~~* the administrator or designee *as soon as possible,* but no later than at the first five minute interval.**

2. *If the total time of restraint (from initiated time) reaches 20 minutes, the parent will be notified and the administrator will determine if the police department will be notified and requested to respond to the school.* The ~~Principal~~ *Administrator* or designee will update the parent/guardian on the student's current emotional state and discuss strategies to assist the parent/guardian in dealing with any residual effects of the incident;
3. ***Complete* Incident Report –Use of Restraint *~~Incident Report – Form #1 within one school day~~* and give to the *school ~~principal~~* administrator *or designee as soon as is practicable but no later than* the end of the school day.**
4. ***Send copy of the written report to the parent/guardian within 3 school days following the use restraint;***
5. ***Place a copy of report in the student's discipline file and special education file if appropriate.***

6. ***A copy of*** **all** ***reports shall be forwarded to the*** **Pupil Personnel Services Director** ***and*** **Superintendent.**
7. ***A copy of staff injury report shall be forwarded to the Restraint Review Committee.***

Further, it is expected that each staff member involved in an incident will engage in a processing session(s). Components to be included in this session are outlined in the Appendix titled "<u>*Staff Processing of Restraint Incident*</u>***" The staff member's supervisor or designee shall complete and file the form with the Restraint Review Committee.***

L. <u>*Annual Review Process*</u>

The District shall establish a Restraint Review Committee to conduct a~~n~~ ~~annual~~ **quarterly** ***review of all individual and program-wide data associated with this policy. The Committee shall review at a minimum, the following components related to the use of restraint. These include an analysis of the following components:***

1. ***incident reports;***
2. ***procedures used during restraint, including the proper administration of specific district/facility approved restraint techniques;***
3. ***preventative measures or alternatives tried, techniques or accommodations used to avoid or eliminate the need of the future use of restraint;***
4. ***documentation and follow up of procedural adjustments made to eliminate the need for future use of restraint;***
5. ***injuries incurred during a restraint;***
6. ***notification procedures;***
7. ***staff training needs;***
8. ***specific patterns related to staff or student incidents; and***
9. ***environmental considerations, including physical space, student seating arrangements, and noise levels.***

Upon review of the data, the Committee shall identify any issues and/or practices that require further attention and provide written recommendations to the Superintendent of Schools. Further, the Committee can recommend review of the training program to ensure the most current knowledge and techniques are reflected in the district/facility's program.

The Committee or Superintendent of Schools will report annually to the School Board findings and recommendations from its annual review of district wide data concerning the use of restraint.

The Superintendent or designee shall ensure that all relevant personnel are aware of the District Use of Physical Restraint Policy and Procedures.

Principals will annually identify staff members who serve as school-wide resources to assist in ensuring proper administration of physical restraint. Each school will maintain and distribute an up to date list of trained staff to all relevant educational personnel.

Appendix

FORMS AND GUIDELINES FOR PROCESSING A RESTRAINT

Form #1 – Incident Report – Use of Restraint shall be used to document an incident that led to the use of restraint and generate proactive responses to reduce or eliminate similar incidences in the future. This report will incorporate information from the Individual Report and will be completed and delivered to the building administrator no later than 24 hours after the incident.

Form #2- Individual Report-Use of Restraint shall be used by individuals involved in the incident as a first report of events that led to the restraint or of the restraint itself to provide initial documentation to the case manager or administrator. This report will be completed prior to the individual leaving the building at the end of the school day.

Form # 3 – Staff Processing of Restraint Incident shall be used to document that staff involved in an incident have engaged in a processing process that explores perceptions about what happened prior to, during and after the incident.

The staff member submitting documentation should be factual, objective, and concise and use direct quotes from both staff and students.

To this end there needs to be an investment in training and practice in both report writing and processing skills to achieve reliable data.

INCIDENT REPORT—USE OF RESTRAINT

To be filled out by: Case Manager or Designee (admin if not identified) within 24 hours of the incident

Student: ___________________________ Date of Incident:____________

School/Program:______________________ Grade: ______

Person Completing Report: ________________ Signature: ________________

Job Title: ___________________________ Date of Report: __________

Staff Involved in Incident: (individual reports used for compilation)

Duration of Incident Start Time____________ End Time___________

Duration of Restraint Start Time___________ End Time____________

Nurse Report Attached

Location(s):

Describe Incident:

Before Restraint (Include interventions used prior to restraint and student response to those interventions)

During Restraint:

After Restraint:

Possible Motivators:

Describe Restraint Used and Why Hold Was Deemed Necessary:

Describe any injuries to staff, student or any property damage.

Describe processing that occurred with the student and any follow up plans generated:

Copy of Behavior Plan attached? If no indicate why not.

Staff Signatures (please print name underneath)

____________________________ ______________________________

____________________________ ______________________________

____________________________ ______________________________

Follow-up actions:

- ☐ Student behavior plan developed or amended to address potential future incidents: __NO__YES (check and explain below)
- ☐ Potential Environmental Change______________________________________
- ☐ Change in staff behavior:______________________________________
- ☐ Change in student behavior: ______________________________________
- ☐ Other:______________________________________
- ☐ Need to complete FBA: ______________________________________
- ☐ Need to refer to IEP/504/Support Team for Decision making: ______________________

Date of processing reviews: Staff: __________
Student: __________

Notifications:

____Administrator Date:
____Parents Date:
____Police Date:
____Special Education Case Manager/Dept. Date:
____Restraint Review Committee Date:
____Other ____________________ Date:

INDIVIDUAL REPORT—USE OF RESTRAINT

(This report is designed to be used to fill out the formal report; it does not constitute a formal report. This must be filled out and returned to the case manager or Administrator prior to leaving the building on the same school day as the incident)

NAME: ________________________ JOB TITLE_________________Date_______________

NAME OF STUDENT______________________ GRADE____________ SCHOOL_____________

DATE OF INCIDENT____________ DATE OF REPORT (if different) _______________

LIST OTHER STAFF INVOLVED:

BEGINNING/ENDING TIME OF YOUR INVOLVEMENT IN INCIDENT ___-___

Please describe the incident:

POSSIBLE MOTIVATORS: Check all that apply.

__obtain peer attention __avoid adults __obtain adult attention __avoid task or activity

__obtain items/activities __avoid peers __get/avoid self-regulation (sensory issue)

__other ________________________ __don't know

Check interventions used prior to restraint:

Hurdle Help
Sensory Strategies
Planned ignoring/Positive Attention

Proximity
Talk with Counselor/Staff
Prompting

Redirection
Change of Face
Time

Caring Gestures
Change of Space
Managing the environment – Describe

Directive Statements Space

____

____

____

WHAT TYPE OF RESTRAINT WAS USED? Check all that apply.

__Child Control __Team Control __Team Transport __ Interim Control __Other ____________

YOUR ROLE IN THE INCIDENT? Check all that apply.

__Team Leader __Restrainer __Observer/Recorder __Runner/Messenger __Other __________

DID YOU SUSTAIN ANY INJURY DURING THIS INCIDENT? YES NO

IF YES, DID YOU SEE THE NURSE? YES NO

DID YOU WITNESS ANY PROPERTY DAMAGE? YES NO.

IF YES, DESCRIBE:

SIGNATURE: ______________________________

Staff Processing of Restraint Incident

All staff involved in a crisis incident should be part of a processing session. This should occur after the incident report has already been written and as soon as possible after the event occurred. The focus of processing is to increase the effectiveness of staff response and to decrease the need for future restraint.

The following are important elements of the processing and should be checked off as discussed:

☐ Staff discussed what lead up to the incident. ***(Check each area discussed).***

- ☐ **Each staff member described the incident from his/her own perspective without interruption from others. (Not everyone will perceive or remember the incident in the same way.)**
- ☐ **Staff discussed the triggers that initiated the escalation of behavior, including student, staff and environmental triggers.**

☐ Staff talked about their own feelings and reactions regarding: ***(Check each area discussed).***

- ☐ **What aspects of the restraint process went well? What were the strengths in deescalating the incident?**
- ☐ **Was there anything staff could have done differently that might have decreased or eliminated the need for restraint?**
- ☐ **How did staff feel about how the restraint situation was handled and how it turned out?**
- ☐ **Was the restraint necessary to maintain the safety of staff and student(s)? Were there other options?**
- ☐ **What was the staff attitude prior, during, and after the restraint? How did it escalate or de-escalate the student?**
- ☐ **Was the appropriate number of staff involved in the restraint? Too many? Too few? How did it impact the restraint in terms of intensity and duration?**

☐ Staff discussed what to do next. ***(Check each area discussed).***

- ☐ **Was the event processed with the student? What was the result?**
- ☐ **Overall, what were the issues that must be addressed by student/staff?**
- ☐ **What resources will staff need to assist in working more effectively with the student in the future? What are the training needs?**

A staff processing session is a time to review the facts, to acknowledge staff feelings regarding the crisis, and to give and receive support and encouragement from others.

Staff Processing of Restraint Incident
Staff Sign in and Notes

Facilitator:_____________________ Date:__________

Building:______________________ Student Initials/date of incident:_______

Staff:_________________________ Staff:___________________

Staff:_________________________ Staff:___________________

Staff:_________________________ Staff:___________________

Notes from Processing Session (attach more pages as necessary) forward completed form(s) to the Restraint Review Committee.

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION:	

Job Title: Director of Technology
Department: Technology
Reports To: Superintendent or Designee
Prepared Date: September 10, 2015

Summary: Directs the implementation of a Master Education Technology Plan for SAU #11 schools and district office. Responsible for activities which include the integration, coordination, operation, procurement, installation, maintenance, and budgets for all data technologies used by the district and directs the planning, coordination, integration, and control of all voice, video, and multimedia technologies used throughout the SAU #11 to support teaching, learning and district business activities.

Essential Duties and Responsibilities:

Essential duties and responsibilities include the following. Other duties may be assigned.

- Under the direction of the Superintendent and within the framework provided by the NH Department of Education, develops and implements the district Master Education Technology Plan to guide district action in the effective implementation of: communication networks; hardware, software, and training standards; instructional technology; district administrative systems; human issues and technology support; and funding strategies, timelines, and utilization of resources. Facilitates the decision process for procurement, integration, coordination, operation, installation, maintenance, training, and support for technologies in all sectors of the district.
- Prepares and submits to the Superintendent each year an update of the district Master Technology Plan with recommendations for revisions to achieve the established goals of the District and Board, and within the funding parameters established to accomplish those goals. Includes analysis of progress toward stated outcomes, assessment of needs related to education technology services and activities, updating of goals and strategic activities or recommendations for revision with assignment of priority to projects, and detailed analysis of resource requirements to achieve the proposed plan.
- Coordinates the development of district policies and administrative procedures to support the recommendations of the district's Master Education Technology Plan.
- Provides timely and sufficient feedback, as required, to the Superintendent or designee regarding any issue(s) related to a project or activity which may adversely impact the success or timeframe of the project or the implementation of the district Master Education Technology Plan.
- Acts as an advocate for education technology and engages the active participation of the community, parents, businesses, agencies, and other groups in fulfilling the district Master Plan.
- Serves as a district liaison to outside groups and organizations to inform and support the development of education technology for SAU #11 within the framework of a coordinated and integrated technology plan.
- Attends meetings as requested.
- Performs other duties as assigned.
- Maintains regular attendance.

Supervisory Responsibilities:

- Supervises and evaluates the other members of the Information Technology department who are responsible for the integration of technology into curriculum and instruction, providing technology training for district staff, and directing the development of school technology plans.
- Supervises IT staff and contractors who manage the planning, coordination, implementation, procurement, installation, operation, and maintenance of the district's Local Area Networks (LANs) and Wide Area Network (WAN), the district's hardware and software technical support needs, maintains an inventory of district hardware, software, and technology, purchases, and supports the use of electronic mail and information resources such as the Internet.
- Supervises and evaluates IT staff and contractors, coordinating the development, design, and implementation of district-wide information/decision support systems, and systems to support district administrative functions. This includes designing systems to empower schools and district departments to enter, maintain, analyze, and perform report generation of their own data.

Competencies:

To perform the job successfully, an individual should demonstrate the following competencies.

- Training strategies and standards.
- Human issues and technology support.
- Computer system maintenance contracts, software license agreements, and leases.
- Apply current technologies to effectively support the learning, teaching, and business needs of the organization within the parameters of available funding capacity.
- Develop and implement results-oriented long-range and strategic plans.
- Plan for, define, and direct the development, design, and implementation of a district-wide communication network, an integrated information management system, and systems to support administrative functions and business practices.
- Negotiate and administer contracts, leases, and license agreements.
- Analyze data, predict problem area, determine effective solutions, and assess progress accurately.
- Develop and implement sound funding, budgeting and financial reporting practices.
- Plan, organize, and supervise the work of a staff of department personnel, both professional and non-exempt, including the ability to establish and maintain effective working relationships within the department and with personnel of departments that utilize the resources of the Department of Education Technology.
- Communicate ideas clearly and persuasively, both orally and in writing, with district staff, parents, members of the Board of Education, and community leaders.
- Collaborate with department colleagues, school staffs, and district parents, technology experts in other organizations, businesses, and groups, and community leaders, to achieve the Master Education Technology Plan goals of the district.

Qualifications:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Education and/or Experience:

This position requires a minimum of:

- Bachelor's degree in Computer Science, Engineering, Business Administration or similar field preferred
- Will consider an Associate's degree with related experience in lieu of Bachelor's degree
- Minimum of five years of successful administrative experience

Technology Skills:

To perform this job successfully, an individual should have knowledge of:

- Computing, data processing, data communications, and software applications.
- Voice, video and multimedia technologies and their applications.
- Communication networks and information management systems.
- Administrative functions and systems, and application programming.
- Instructional technology.

Certificates, Licenses, Registrations: None

Physical Demands:

- Work is performed while standing, sitting and/or walking.
- Requires the ability to communicate effectively using speech, vision and hearing.
- Requires the use of hands for simple grasping and fine manipulations.
- Requires bending, squatting, crawling, climbing, reaching.
- Requires the ability to lift, carry, push or pull light weights, up to 30 pounds.

Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The noise level in the work environment is usually quiet to moderate.

MEMORANDUM OF UNDERSTANDING
Dover Family School Alliance and Dover School District

I. Background, Purposes and Terms

This Memorandum of Understanding (MOU) is between the Dover School District, located at 61 Locust Street, Dover New Hampshire 03820 and the Dover Family School Alliance, address of Box 1066, Dover New Hampshire 03821.

The purposes of this Memorandum of Understanding (MOU) between the Dover Family School Alliance (DFSA), a 501c3 organization and the Dover School District (DSD), are as follows:

a. To foster the achievement of both DFSA and the DSD missions and goals through a collaborative working relationship; and
b. To promote and improve the relationship between educators and families within the community of Dover, particularly those families whose children qualify for special education services
c. To facilitate efficiencies by promoting economies of scale and avoiding duplication of effort. Operational efficiencies include but are not limited to staff development, voice/network and parent outreach; and event promotion

This MOU has an effective date of October 1, 2015 and has an initial term of three (3) years, or September 30, 2018. Termination of this MOU may be made for convenience of either party with sixty (60) days' notice or immediately for cause.

Comment [Alyson Ge1]: October 1st or date of DFSA nonprofit status issuance, whichever is later. Term will be three years from final date.

II. Dover School District Responsibilities

The responsibilities of the DSD under this MOU are as follows:

a. The DSD will have two (2) staff members participate as members of the Board of Directors for the DFSA. These individuals will be selected by the DSD and may be either faculty or staff, but must be able to speak "on behalf" of the DSD's perspective. These individuals will not represent a binding voice on financial or other resource commitments that will need authorization from the Director of Pupil Personnel Services or Superintendent of Schools.
b. The DSD will provide facility space for DFSA to hold meetings, conduct trainings or other educational/organizational activities germane to the DFSA meeting its mission. DFSA will adhere with the DSD's Facilities Use Policy.
c. The DSD will provide a mailing address for DFSA
d. The DSD Director of Pupil-Personnel Services will meet regularly (typically monthly) with the DFSA representative(s) to keep lines of communication open, collaborate on joint goals and receive updates on DFSA activities.
e. In accordance with DSD's policy and procedure on policy development, the DSD is willing to include DFSA volunteer or staff representatives to participate in designing/amending policies that have particular impact on the DSD special education population
f. Willingness to collaborate on joint funding opportunities for programs or projects that support the DSD and DFSA's overlapping missions and goals. These funding opportunities may include, but are not limited to: individual gift solicitation, application for private/corporate grant funding, event sponsorship, government project fund opportunities. Such opportunities may range from a letter of endorsement to full joint-applications.

Comment [M. Thomas2]: If these employees are covered by collective bargaining agreements, we should discuss how this may implicate labor laws.

III. Dover Family School Alliance Responsibilities

The responsibilities of the DFSA under this MOU are as follows:

a. To maintain its 501c3 status, including ownership of separate and distinct bank accounts, and preparation/filing of all requisite paperwork.
b. To regularly check designated mailbox at DSD offices

c. To maintain a Board of Directors for the purpose of providing oversight of DFSA's operational and fiscal performance, reviewing and recommending strategic initiatives, promoting programs offered throughout Dover and surrounding area, fundraising, accepting and administering grants other than those administered by the SAU, and making recommendations to the Superintendent and Director of Pupil-Personnel Services relative to items of joint interest to DFSA and the DSD.
d. Willingness to collaborate on joint funding opportunities for programs or projects that support the DSD and DFSA's overlapping missions and goals. These funding opportunities may include, but are not limited to: individual gift solicitation, application for private/corporate grant funding, event sponsorship, government project fund opportunities. Such opportunities may range from a letter of endorsement to full joint-applications.
e. To remit to the DSD within thirty (30) days any receipts for expenses related to joint activity that DSD has agreed to cover.
f. To provide to the DSD a semi-annual update on activities conducted to date and anticipated activities. These reports will contain dates when available, anticipated needs from the DSD (e.g., use of meeting space) and other pertinent information to maintain clear and transparent collaboration.

IV. Assignment
This MOU shall inure to the benefits of, and be binding upon, each of the parties hereto and their respective successors and assigns. Notwithstanding the preceding sentence, neither DFSA nor the DSD shall be permitted to transfer or assign its responsibilities under this MOU to any other person or organization without the prior written consent of the other party, which either party may grant or withhold in its sole and absolute discretion.

V. Counterparts
This Memorandum may be executed in any number of counterparts, all of which shall constitute a single agreement binding on the parties hereto.

VI. Mutual Indemnity & Hold Harmless
To the extent permitted by law, the DSD shall indemnify, defend and hold DFSA, its directors, subcontractors and agents harmless from and against any and all claims, liabilities, loss and expense arising by reasons of the act or omissions of the DSD, its agents or employees or arising in any area under the control of the DSD, its agents or employees.
To the extent permitted by law, DFSA shall indemnify, defend and hold DSD, its directors, subcontractors and agents harmless from and against any and all claims, liabilities, loss and expense arising by reasons of the act or omissions of the DFSA, its agents or employees or arising in any area under the control of the DFSA, its agents or employees.

VII. Miscellaneous
a. This MOU may be modified only by a written agreement executed by all of the parties hereto, with all the formalities of this MOU
b. This MOU merges and supersedes all prior agreements and understandings of the parties whether written or oral, and DFSA and the DSD mutually agree that any such prior agreements and understandings are hereby terminated
c. All captions used herein for purposes of convenience only and shall not be referred to in construing the MOU

Comment [M. Thomas3]: What happens if expenses are not reimbursed?

Comment [Gregory I4]: DSD's obligation to indemnify should be to the extent permitted by law and nothing in this MOU should be construed to limit any immunities, defenses, and limitations of damages available to DSD by law.

Please have DSD's insurer review this indemnification clause as required. (E.g., Primex may disclaim responsibility to cover indemnification that has not been previously approved.)

Dover Family School Alliance
Calendar of Events 2015-2016

All of our programming is free and open to the public.

OCT 3 **9-3pm**	**DFSA @ Apple Harvest Day** Come join DFSA as we host our inaugural booth at Dover's iconic community event. We'll have activities for all, plus excellent information on community resources.
OCT 28 **7pm**	**Understanding Your Child's Learning Style** **McConnell Center** People learn in different ways. In this workshop, presented by the Parent Information Center, different learning styles and the theory of multiple intelligences are discussed. Participants will receive tools to help identify a child's learning style and ways to support their child's learning. **RSVPs** appreciated: doverfsa@gmail.com **** CEUs are available for participants.***
NOV 8 **11am**	**Yes We Can 5K, benefiting Dover High School Unified Program** **Dover High School** Join DFSA in support of Dover High Unified Programs in this fun, family-friendly 5k road race. The 5K is open to anyone who cares to run, walk, push or be pushed. The event will be followed by a health fair. Dover Unified uses sports and other programs to activate youth with and without disabilities to interact, learn and grow based on their similarities - not their differences. Questions and more information: m.hippern@dover.k12.nh.us *Race fees: $20/adults, $10 kids*
DEC 3 **7pm**	**Flight Coffee - Central Ave, Downtown Dover** Take a break from holiday stress and join us for a night of coffee, tea and conversation. Bonus: a percentage of sales from the evening will benefit DFSA!
Jan **2016**	**Discussion: The intersection of Special Education and Educational Assessment** **Date/Location TBD** Standardized testing is evolving. With the movement to Smarter Balance testing, what does it mean for students with special learning needs? There is a lot of misinformation so we will discuss standardized tests, explore how these tests can accommodate a variety of learning needs, dispel myths and understand how these tests are administered here in Dover. **** CEUs are available for participants.***
Spring **2016**	* Transitions * How to be an Effective IEP Team Member * Para-Palooza 2016 * And More!

Supporting special education families and educators in the Dover School District. Providing support, information, training and programs to help parents and educators honor children's unique gifts and special needs.

For more information, please contact the DFSA at doverfsa@gmail.com or 603-343-4570.

2015 - 2016: Laying the Foundation: Preparation to launch the pilot

Summer:

- Dover Team attends Tech 4 Teachers - trained on STEAM - PBL(Project Based Learning), Design Thinking Principles and Practice.
- Meetings held with potential partners to provide Professional Development (PD) and Programs: UNH STEM Educators, Seacoast Science Center, Leitzel Center, Cooperative Extension, Shoals Marine Laboratory Director, Children's Museum of NH(CMNH)

School Year:

- DMS/DHS teachers implement STEAM - PBL tasks developed at Tech 4 Teachers.
  - CMNH provides support for 5th grade task - "Simple Machines"
  - UNH STEM Educators provide technical support for teachers
- Identify additional staff to participate in STEAM pilot building awareness of initiative
- Establish STEAM- PBL Focus Inquiry Group as part of PD
- Meet with 3 Elementary STEM Teachers to assess their needs
- CMNH offers STEAM Experiences for K - 4 Elementary classrooms in STEAM Innovation Lab beginning in January
- Set up real time/virtual visits to other schools that have implemented STEAM PBL

Partnerships:

- Develop framework for partnership with UNH STEM Education faculty and STEM-Teachers Collaborative staff, Cooperative Extension, CMNH, Leitzel Center and Seacoast Science Center with the Dover School District to facilitate STEAM-PBL integration

  GOALS:
  - Provide Professional Development (PD) training in content areas, PBL, design thinking and the research
  - Serve as venues for PBL Task extended learning opportunities for students
  - Identify and submit research grant opportunities to support the partnerships and research on PBL in the classroom
  - Develop metrics to measure the effectiveness of STEAM - PBL integration

- Identify a Professional Development partner to support teachers in developing the teaching and learning practices for STEAM-PBL e.g. Educational Resource Consortium - currently working with the Manchester STEAM Ahead initiative.

Secure Professional Development and Capital Funding:

- Refine and implement funding appeal to businesses: secure four year commitment
- Identify businesses, foundations, state and federal funding sources and submit requests
- Identify an outside fiscal agent to handle donations and requisitions

  GOALS :
  - Professional Development funding for the teachers - top priority
  - Furniture to accommodate flexible classroom environment
  - Classroom sets of chromebooks for pilot classrooms: 2:1 ratio
  - Non-consumables and consumables for tasks

Report STEAM workgroup progress in meeting the objectives outlined for the year
Report to the School Board as directed by the Superintendent

2016 - 2017 - PILOT YEAR:
Elementary STEM teachers, two 5th grade teams and one 7th grade team

Summer:

- Tech 4 Teachers - send 5th and 7th grade teachers - STEAM - PBL and design thinking to support STEAM initiative - develop first STEAM tasks
- Keepers Camp for Teachers - send STEM elementary teachers - focus is engineering practices to support NGSS
- Chromebooks, furniture and initial non- consumables and consumables purchased
- Reconfigure existing classrooms

School Year: full pilot year:

- 5th and 7th grade pilot Teams implement STEAM - PBL tasks
- Recruit teachers for the following year and begin PD to include summer modules as in previous years.
- Send teachers to STEAM related conferences to gain further expertise
- PD is ongoing: Add in professional development on Tech Integration
- Technical support provided based on partnership framework created in prior year
- CMNH has additional elementary teachers in the Innovation Classroom
- STEAM teachers meet to identify strengths and weaknesses of tasks as they are implemented
- Recruit One 6th grade team and one 8th grade team to expand STEAM in the middle school the following year.
- Institute metrics to begin measuring effect of STEAM-PBL
- Administer pre and post survey of staff, students and parent as part of annual assessment of STEAM initiative
- Report to the school board on the first year on the results of the Pilot Year

2017 - 2018 - Second Year of Implementation
PILOT YEAR for one 6th grade team and one 8th grade team.

- Pilot 6th and 8th grade team using STEAM PBL
- STEAM-PBL Elementary STEM teachers, 5th and 7th grade teams enter year two of implementation
- Establish STEAM - PBL Community of Practice K - 8 in addition to Focus Inquiry PD group
- Refine metrics and continue to gather evidence to determine effect of STEAM-PBL
- Repeat pre and post survey of staff, students and parents
- Report to school board on second year of implementation and provide plan for continued growth of the initiative based on results of the first two years

STEAM Workgroup Members:

Dover residents and school district staff:
Karen Berg, Math Coach DMS, DFSA Treasurer and parent of two Dover students
John Clark, Technology Education teacher DMS
Holly Goodell, Speech Pathologist, DFSA member, parent of three Dover students
Karen Haas, 4th grade teacher in Hampton and parent of two Dover students
Stuart Kahl, President of the Dover SEED Board and Founding Principal and former CEO of Measured Progress.
Jen MacNeil, Speech and Language Pathologist, Language Arts teacher and mother of one Dover student and two St. Mary's Academy students
David Mattingly, UNH Physics Professor and father of four Dover students
Carolyn Mebert, UNH Psychology Professor, Dover SEED Board member, former member of the Dover School Board
Fran Meffen, STEAM Academy Director, DMS Guidance Team Leader and mother of one DHS graduate
Jack Meffen, Tech Ed Assistant DMS and father of DHS graduate
Terese Nicolella, STEM Teacher Horne St. School and mother of two Dover students
David Peck, retired international oil industry executive and DBIDA board member
Mark Seymour, owner Seymour Woodworking and father of two Dover students
Emily Sherman, Dean of Curriculum and Instruction, grades 7 - 12

Additional workgroup members:
Tina Overmyer, Gifted and Talented Teacher Hooksett
Leslie McRobie, retired science teacher Somersworth
Raina Ames, Arts Integration Professor UNH
Doug Glennon, Owner, Glennon Consulting, Dover, NH

Dover School District – SAU #11

IT ASSESSMENT REPORT

August 18, 2015

Prepared by:
Neoscope Technology Solutions
30 International Drive, Portsmouth, NH 03801
603-505-4902
www.neoscopeit.com

Contents

About Neoscope

Founded in Derry, NH in 2006, Neoscope is an expert provider specializing in information technology solutions for schools, businesses, municipalities, and non-profits, growing over 33% year-over-year for the past nine years. Our customers range in size from 30 to 10,000 employees. We work with businesses in all verticals and municipalities including multinational companies with complex compliancy requirements. Our staff strives to fulfill the diverse needs of organizations by leveraging technology to increase efficiencies. Our professional scope ranges from infrastructure systems assessment, design and engineering to custom managed and help desk support as well as staff augmentation. Our vendor partnerships with industry titans allow us to design and implement scalable and affordable solutions; we analyze the specific requirements of your organization and design a tailored solution to fit your needs and budget.

Through our strategic partnerships with vendors as well as other service organizations we're able to serve our client's geographically disperse offices throughout the continental United States and provide the best possible service. Our operations are based in Portsmouth NH as is our helpdesk.

Our local community focused approach is paramount to our goal of keeping and growing jobs in NH so that we can keep our local communities thriving. We hire interns for IT, sales and marketing positions directly from the local colleges, to give them learning opportunities in a fast pace industry leading MSP Company.

Why Neoscope?

- ✓ Quality of service guaranteed by a service level agreement (SLA)
- ✓ Turn 80% of variable labor costs into predictable monthly fees
- ✓ 30% to 50% less expensive than traditional IT support
- ✓ Access to a national team of computing professionals 24x7x365
- ✓ Rapid response, critical issues resolved as alerts are generated, client survey rating 4.8 of 5.0
- ✓ Regular monthly report review meetings with your account manager
- ✓ Field engineers and consultants available for on-demand projects
- ✓ Extensive range of products and services to support your business

Industry Awards and Credentials

2013 and 2014

The annual MSPmentor 250 report identifies the world's top managed services provider (MSP) experts, entrepreneurs, and executives.

2013 and 2015

CRN's annual Next-Gen 250 identifies solution providers that are on the cutting edge of technology and business model shifts, driven by their focus on IT markets.

Neoscope strives to bring the most qualified personnel and experience to this opportunity with the Dover School District and Town of Dover. A few of our certifications include Microsoft's MCP, MCSA, MCSE, MCTS and MSBS along with Cisco's CCNA & CCNP, VMWare VCP, VoIP Allworx and CompTIA A+. Our staff includes account managers, project managers, project coordinators, technicians, engineers, network administrators, and help desk staff, dedicated to your success. This level of experience and certification enables Neoscope to provide you with the confidence that your needs will be met by the most qualified team members.

Neoscope Solutions:

IT Assessments	Managed Services	IT Consulting and Implementation Services	Procurement and Buybacks
✓ Network ✓ Security ✓ Virtualization ✓ Backup and Disaster Recovery ✓ Cloud Readiness ✓ Technology Roadmap and Planning	✓ Monitoring and Management ✓ Backup and Disaster Recovery ✓ Help Desk Services ✓ IT Staff Augmentation ✓ Neoscope Shield Security ✓ Cloud Integration ✓ Mobile Device Management	✓ vCTO ✓ vCSO ✓ Technology Roadmap ✓ Design and Planning ✓ New Installation ✓ E-rate ✓ Migration Services ✓ Hardware Refresh	✓ Hardware and Software Procurement ✓ Equipment Buybacks and Trade-ins

Case and Discovery Scope

Dover School District has engaged Neoscope Technology Solutions to perform an assessment of its information technology assets and strategic plan. Information technology is a sizeable investment, maximizing its effectiveness in a time of growing demand, constrained resources and rapid technological change requires consistent and proactive management. Neoscope will advise what improvements should be made to ensure that the right human and technology resources are in place to bring the organization forward. Neoscope did not evaluate the use of technology in the classroom, focusing only on the stability and capability of the infrastructure to support current demands.

The IT Assessment included the following discovery tasks:

- Interviews with IT and other administrative staff
- Site visits to each facility
- Data collection and monitoring of all critical systems
- Topical analysis by our CTO, CSO and several specialized engineers

As part of the discovery tasks, we evaluated the following individual systems:

Active Directory	Assess the Active Directory health and identify potential issues with design and operation.
Systems and Operations Policies	Assess the implementation of system and operations policies and their effects on the environment manageability, user experience, and security.
Messaging Platform	Review of the messaging organization structure.
Backup and Maintenance	Review a number of key indicators to determine efficacy of current maintenance and backup procedures.
Server Environment	Review the configuration, health and security of the Server Operating System environment.
Network Devices	Review of Networking Devices, their topology, and configuration.
Virtual Environment	Review of the specifications of the virtual environment and its viability.
Storage Environment	Assess health and resource utilization of storage devices.
Physical Environment	On-site inspection of IT infrastructure including data rooms and assessment of continuity practices
Anti-Virus Landscape	Identifies coverage of servers and endpoints to ensure this security risk is at a minimum
Workstation Probe	Review connected workstation endpoints to determine potential user experience concerns, security vulnerabilities, and unnecessary management overhead.

Executive Summary

Based on industry-wide best practices and Neoscope' s extensive experience with School Systems and large organizations, we find the state of Dover School Districts information systems to be substantially deficient in a number of areas, with critical concerns in the areas of governance, staffing and systems serviceability. These deficiencies are in no way indicative of a dereliction of duties, but frequently encountered oversights or knowledge gaps that occur because of a small or overly taxed internal IT staff.

In this section, we will provide a high-level overview of these issues as well as cursory recommendations. Keeping in mind the larger mission to provide for the betterment of the students and the future of the organization, Neoscope has categorized the issues into three main areas:

Technical Issues and IT Infrastructure

Neoscope found substantial deficiencies in key components of the IT infrastructure introduced by misconfiguration and/or inadequate maintenance. A number of these items are urgent and need to be addressed immediately. While there are many, these are the largest and most critical to the organization:

- Active Directory, which is the core authentication system to the network, is effectively in a state of disrepair and should be rebuilt separate from the City.
- The data backup strategy is incomplete and leaves the organization at great risk. Backup objectives must be defined and an appropriate solution implemented and validated.
- The single email server is a critical single-point-of-failure and redundancy features are recommended for implementation.
- The virtual environment, while seemingly of adequate capacity, needs to be reconfigured in order to meet the demands that are being placed upon it.

The technical findings section of this document provides a deeper understanding of these, and other individual issues, discovered during this assessment. We will recommend remediation efforts on a system-by-system basis.

Human Capital and Vendor Management

Neoscope interviewed a number of IT and administrative staff to glean how well they are suited to their roles and if those roles are, correct for the organization. The staff shared many of the same concerns as our team and validated a number of impressions. Recurring themes taken from these conversations include:

- Staff are often incapable, be it due to politics or technical ability, of making changes necessary to maintain the environment. Separating from the City and assigning application and data owners will empower IT staff.
- The technical limitations in their ability are further hampered by IT not being their primary job function. Supplementing their efforts with specialists well-versed in the complex systems will allow for a more proactive IT team.
- IT leadership is not consistent across the organization, leaving many without clarity as it relates to their responsibilities and department initiatives. Designation of a leader for this team is recommended to act both as a resource for staff but to also help design and enforce policies and procedures.

IT Governance, Policies and Planning

Throughout the assessment process and staff interviews, it became evident that there was a significant void in IT governance, including policies, procedures or strategic technology planning for the District. Simple systems management tasks are not being undertaken due to a lack of direction and standards asked of the department.

- Neoscope found there to be no organized system of documentation. This introduces risk of knowledge loss through employee attrition, as well as creating inefficiencies among staff and vendors.
- Basic security policies have not been enacted, that are inherent to the systems themselves and require no additional resources.
- Professional tools to centrally manage, monitor and report on the environment were not in place prior to Neoscope being engaged. This contributed to major inefficiencies in managing the environment.
- There was no awareness of a strategic technology plan for the District, preventing the department from acting with purpose.
- There is currently no change management process in place, leading to undocumented changes being made in the environment that have unforeseen consequences.

Neoscope is recommending a full course of operational audits, policy design initiatives, and designation of an IT leadership role to provide both accountability to staff and aid in the policy design and enforcement process, as well as commissioning of a Master IT Plan.

IT Governance, Policies and Planning

The District has not had consistent proactive management as evidenced by an absence of many of the industry standard policies and procedures necessary to ensuring operational continuity. The same is true concerning the lack of a strategic short, mid, and long-range technology plan for the District.

Without standards defined by policy, the default mode of operation for IT staff and technology has been reactive, and as a result, grossly inefficient for both IT staff and end-users.

Best-practices and routine maintenance do not occur organically, and therefore must be tasks for which certain resources are held accountable. A number of the technical issues outlined in this document are a direct result of a lack of policy and accountability.

The IT department exists to support the larger organization, so without clear direction as to its purpose these policies cannot be defined in whole. An audit of internal workflows, interviews with internal stakeholders and review of compliance standards needs to be undertaken to identify the specific needs to be considered during policy design.

Separate from these business-centric policies are the more generic IT best practices, these are often starting points for more specific business policies and should be implemented as soon as possible in order to turn the department in the right direction.

These generic IT practice policies would typically include:

- Password and Account Policy
- Acceptable Use
- Confidentially Notices
- Documentation Standards
- Change Tracking
- Backup Policy
- Monitoring Policy
- Service Level Agreements
- Application and Data Owner Policy
- Anti-virus and patch policies
- Maintenance schedules

These policies, where they exist, warrant review as language in these were found to lack strength. Additionally, IT should be leveraged for electronic delivery and acceptance of these policies to guarantee completeness, compliance, and to simplify management.

The accountability aspect to these policies necessitates leadership in this field, not only to assist in design but to continually validate their practice. This is also crucial to making staff as effective as they can be by giving them the appropriate resources they need to be successful in their roles.

At current, the bifurcation of management between the District and the City presents its own set of challenges. It may not be practical, or even possible, to define policies in the interest of the organization when they are in contention with those in place at the City level. For these reasons, and those mentioned in other sections, we also recommended delineating IT systems and management from those of the City.

There was no awareness of a strategic technology plan for the District, preventing the department from acting with purpose and direction. Neoscope recommends the above concerns come into the scope of a Master IT Plan.

Human Capital and Vendor Management

We found through the discovery and interview process that a number of people, of which IT support is not their primary or even their professional role, are those currently supporting the environment. This is resulting in a number of priority conflicts and skill gaps beyond what is already expected given the limited number of staff relative to the size and scope of the environment.

Some of the pain points identified by these staff are they feel they are not empowered to make the changes they see fit as a result of the integration with the City, and that the lack of resources forces them into situations where their time is monopolized by reacting to issues instead of being proactive. Additionally, they would like to see management and monitoring tools implemented across the entire network to make doing their jobs possible, but often lack either the technical or political ability to implement these.

Beth Dunton and Louise Paradis are splitting the role that Joe used to hold, and while doing an admirable job in attempting to manage this, it is evident that technical leadership is required. Sites are being managed individually rather than the network being treated as a single large environment, and thus creating further bifurcation in the environment.

Our interviews were limited to Kevin Bourre, Cheryl Black, Kristen Rup, and Beth Dunton because of the summer break and was focused on the technical aspects of the IT environment at the schools. We would still like to interview the Building Tech Coordinators, Mark Raiche and Kathy Britt who were unavailable at the time of this writing.

Beth is a very capable project manager, but with her other responsibilities it is difficult for her to handle the scope of projects needed to run and maintain the IT infrastructure at The District.

Kristen is focused on managing applications and databases that effect all of the schools, she is capable in this capacity, but we would recommend some application specific training from the vendor of these applications.

Kevin is responsible for managing the CTC environment at the high school and he assists Louise with managing the high school environment. Kevin is very capable, but is over loaded with the day-to-day reactive support to be able to fully maintain or expand the environment. We recommend Kevin receive some additional training in-line with Microsoft certifications.

Cheryl is responsible for managing the middle school environment, she is a capable technical resource but expressed that there are political implications affecting what she is able to work on. Due to most of the technology in the school system running through the middle school, there is equipment in the environment Cheryl knows little about managing. We recommend some specific technical training on the hardware and software in the middle school environment with a focus on Microsoft certifications.

While we were unable to interview the IT paras, the impressions we got from the other IT staff are that these individuals require additional training in order to fulfill the role of front-line support for the end users of the District. We would recommend that these staff members have, at minimum, at least 1 year field experience and/or entry-level, industry-standard certifications such as CompTia A+, and Microsoft Desktop certifications.

It was challenging to gather information, not due to anyone's unwillingness to help, but due to the disjointed environment structure. Proper credentials that would allow us to scan the environment were needed and simultaneously we were not allowed to survey the City of Dover systems that were interconnected. Additionally, while troubleshooting a networking outage at Dover Middle School (DMS), we had to reach out to the City for support as they controlled affected hardware. This exemplifies what these staff experience on a daily basis. We find many of their concerns echo our findings.

Technical Issues and IT Infrastructure

Based on industry-wide best practices for network health, performance, and security we find the state of Dover School Districts information systems to be substantially deficient in a number of areas, with critical concerns in the areas of maintenance, security, redundancy and overall supportability. These deficiencies are in no way indicative of a dereliction of duties, but of frequently encountered oversights or knowledge gaps that occur because of a small or overly taxed internal IT staff.

To standardize the scale of the risks to the environment currently present as a result of the following issues, one of our analysis tools quantifies these by number and nature to calculate a "Risk Score".

Several critical issues were identified. Identified issues should be investigated further and addressed in accordance with our recommendations or Master IT Plan.

Active Directory – We discovered numerous errors surrounding core AD functionality, and Domain Controllers. These issues are likely leading to substantial performance issues with both back office applications and user systems, dependent applications and administrative functions not working predictably, and inconsistent user experiences.

The directory appears to have been originally of robust design, but many ongoing administrative tasks have been either overseen or neglected resulting in the environment evolving into misconfiguration and effectively a state of disrepair.

The logical unification of the school and municipal directories presents its own set of challenges given the management landscape and is a likely contributor to the aforementioned issues.

Substantial risks exist to any future projects involving changes or additions to the infrastructure that are dependent on Active Directory, including directory integrated mail solutions, given the current state of this environment.

Messaging – The Exchange mail organization lacks implementation of a number of the redundancy features built into the product. This leaves the entire organization email system vulnerable to the down time of a single server. This particular messaging solution is heavily integrated with Active Directory, and as a result shares many of the same issues aforementioned. Staff interviews have revealed that account management requests go through the City and leaves much to be desired in terms of responsiveness and cooperation. A separate platform, Google's education services, is being utilized for teacher to student communications because of constraints put on them by the City of Dover's IT department.

Currently the only way to access the Exchange environment is by using an old system admin's account (Croberge), Dover School District does not currently have any other way to manage the Exchange environment. This creates not only an administration issue should the password ever be changed, but also a major security issue as many people share this account to perform administration.

Networking – The switches and routing environment is functional and serves its purpose; however, there are substantial configuration improvements possible to better align the environment with best security and management practices. Connected systems also seem to be exhibiting signs of larger configuration issues affecting connectivity. The City of Dover manages the routers and the firewalls for the schools which is causing issues with resolving network outages and fine tuning the network to meet the organization's needs. Currently there is no one on staff for the School District that is knowledgeable with network environment to aide with troubleshooting with the City and resolve the issues in a timely manner.

Infrastructure – Both the virtual environment and storage infrastructure are great assets and will continue to serve the organization well into the future. However, relatively minor reconfigurations and remediation of acute issues would help to better leverage these assets. It is clear that substantial investments have been made in the past towards power redundancy, but these assets sit derelict and not implemented thus leaving the infrastructure prone to downtime and susceptible electrical damage. The state of backups is fragmented and largely dysfunctional. The backup methodology warrants addressing immediately, particularly where this infrastructure does not currently use a replication partner.

Acute Issues

Anti-virus not installed

Issue: Anti-virus software was not detected on a large number of computers. Without adequate anti-virus and anti-spyware protection on all workstations and servers, the risk of acquiring malicious software is significant.
Recommendation: To prevent both security and productivity issues, we strongly recommend assuring anti-virus is deployed with some level of automation to all possible endpoints.

User passwords set to never expire

Issue: User accounts with passwords set to never expire present a risk of use by authorized users. They are more easily compromised than passwords that are routinely changed.
Recommendation: Investigate all accounts with passwords set to never expire and configure them to expire regularly.

Security patches missing on computers

Issue: Security patches are missing on computers. Maintaining proper security patch levels helps prevent unauthorized access and the spread of malicious software.
Recommendation: Refine the existing path management solution to address environmental challenges so that patching on computers and servers is current across the landscape.

Un-populated Organization Units

Issue: Empty Organizational Units (OU) were found in Active Directory. They may not be needed and should be removed to prevent misconfiguration.
Recommendation: Remove or populate empty Organizational Units.

Inactive Computers

Issue: 1060 computers were found as having not checked in during the past 30 days.
Recommendation: Investigate the list of inactive computers and determine if they should be removed from Active Directory, rejoined to the network, or powered on. It is possible to, via script, automate removal of these inactive objects. Removing obsolete objects is a best practice of systems administration.

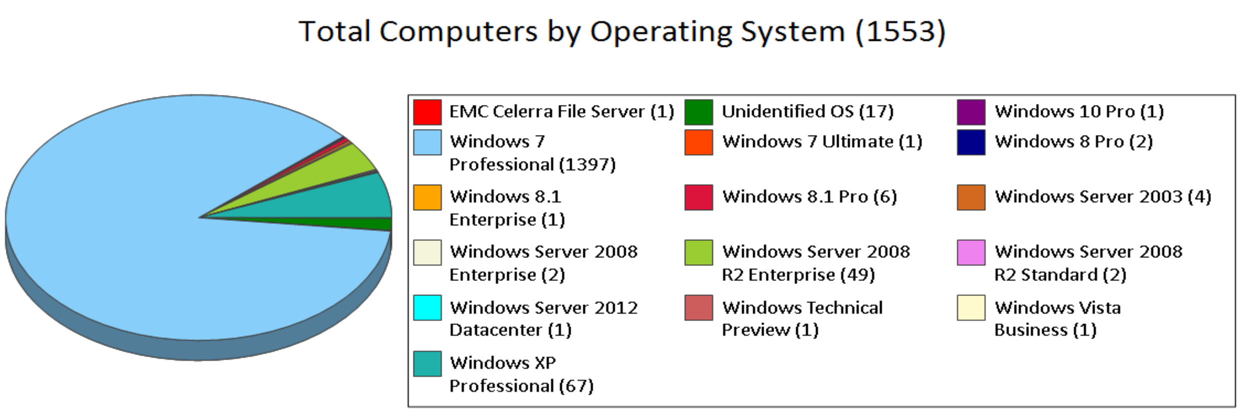
Empty Distribution Lists

Issue: Two lists do not contain any members or groups. Empty groups may be merely legacy lists which can be removed or lists which should be populated. Empty distribution lists will not deliver messages to individual mailboxes and may be lost or missed. This is often a sign of misconfiguration.
Recommendation: We suggest examining each empty list and either removing the list or populating properly.

Unsupported and Extended Support Operating Systems

Issue: 71 computers were found using an operating system that is no longer supported. Unsupported operating systems no longer receive vital security patches and present an inherent risk. 1452 computers were found using an operating system that is in extended support. Extended support is a warning period before an operating system is no longer supported by the manufacturer and will no longer receive support or patches.

Recommendation: Upgrade or replace computers with operating systems that are, or about to be, no longer supported.



Terminal Server Resources

Issue: Our alerting brought some performance issues to our attention regarding a terminal server that was discovered to have over 40 dependent thinclients on 6GB of RAM.

Recommendation: An assessment of these particular systems should be performed to determine if it needs to be reconfigured or reengineered with purpose in mind.

User password set to never expire

Issue: User accounts with passwords set to never expire present a risk of use by unauthorized users. They are more easily compromised than passwords that are routinely changed.

Recommendation: Investigate all accounts with passwords set to never expire and configure them to expire regularly.

Unrestrained Web Access

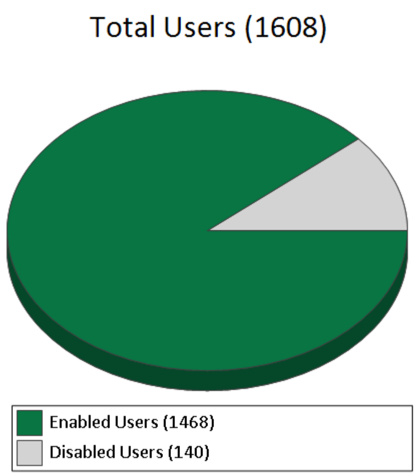
Issue: One of our analysis tools determined it was able to reach undesirable web content unimpeded. Web filtering not only serves to keep employees innocent, but are an important component of malware protection and data leakage prevention.

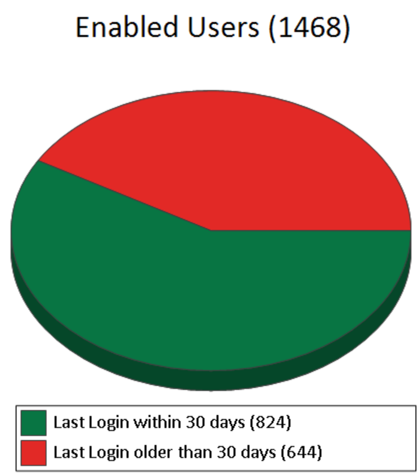
Recommendation: Implement web filtering as an added layer of protection, this may even be possible with existing hardware that is in place.

Users have not logged in in 30+ days

Issue: Users that have not logged in in 30 days could be from a former employee or vendor and should be disabled or removed.

Recommendation: Disable or remove user accounts for users that have not logged in in 30 days. It is possible to, via script, automate removal of these inactive objects. This is again an indicator of that closer attention needs to be paid to routine administration.





Domain Controllers in Poor Health

Issue: Multiple domain controllers are still configured to replicate to domain controllers that are no longer existing, thus creating errors in replication. There are also numerous issues where controllers are citing communication issues with online systems.

Recommendation: The extent of the issues present in the directory, combine with the management challenges, forces us to recommend a migration to a clean forest.

Network Documentation

Issue: A comprehensive network documentation package was not readily available. While information was provided on an as-needed basis, there is substantial risk of knowledge loss in the event of employee attrition.

Recommendation: A comprehensive documentation package should be assembled and regularly audited and updated.

Equipment Warranties

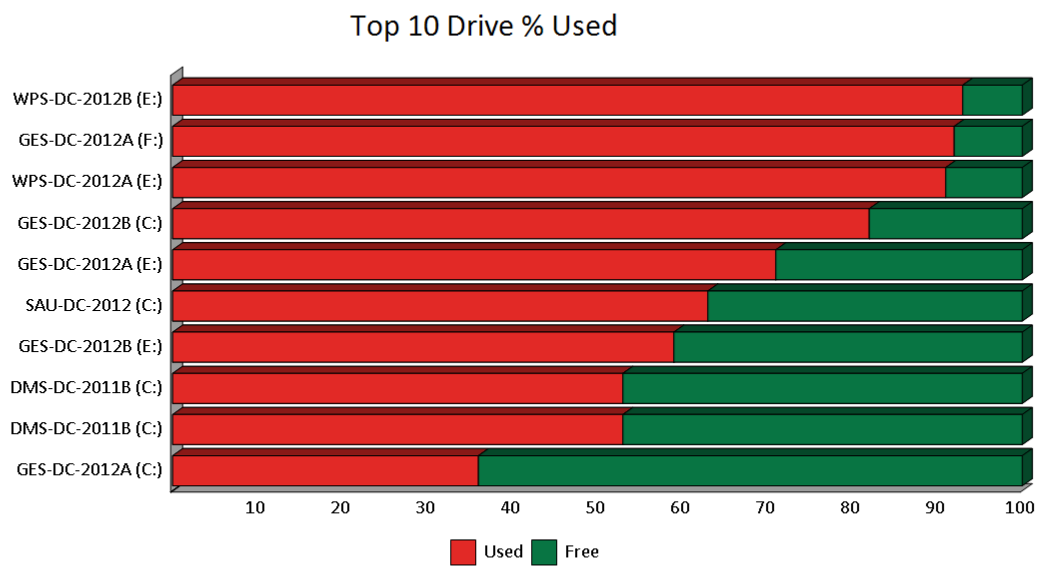
Issue: A number of physical devices, including production servers, were found to be out of warranty.

Recommendation: Production systems out of warranty create risk to the environment of prolonged downtime resolution if the vendor is called upon, if available. Warrantied systems ensure the system is both supportable and that the fastest resolution possible by the vendor is guaranteed per their respective service level agreements.

Server Drive Space at Critical Capacity

Issue: Multiple drives are issuing warnings that they are at or near their maximum capacity. This may result in service outages and possible data corruption if the data residing on the store becomes unable to grow.

Recommendation: Re-provision the data stores and underlying storage to accommodate the needs of the hosted applications.



Internet Speed Discrepancy

Issue: Tests show a greater than normal disparity between internet upload and download speeds. This is generally an indicator of a misconfiguration between the ISP and local networking equipment.

Recommendation: A deeper review of networking is necessary to detail recommendations, but outside the scope of this assessment due to the management of WAN devices being done by the City.

Lack of Monitoring

Issue: Our alerting notified of other acute issues, some of which were able to be addressed by specialists in those respective technologies while others have helped bring attention more systemic issues in this environment.

Recommendation: The nature and number of alerts to date are indicative of the need for proactive alerting to aid in identifying issues before they effect the user population or important data.

Moving Forward

While the number of issues itemized may seem voluminous on paper, it is somewhat expected given the size and complexity of the organization versus the number of IT resources. There are a number of areas where findings were positive, as many of the physical components are already in place for a robust and secure network.

It is advised these next steps be taken to remediate the deficiencies itemized in this report.

- A data retention and backup specialist should leveraged immediately to implement a stop-gap measure as it relates to the server backups given that many are a single-point-of-failure away from data loss.
- Implement a short-term IT plan that brings into scope the critical issues outlined in this document.
- Designate an acting technology officer who can guide the organization through implementing the remaining recommendations.

Active Directory	Rebuild the Active Directory system, separate from The City of Dover
Systems and Operations Policies	Address the lack implementation of system and operations policies and train staff on Standard operating procedures as they relate to the IT infrastructure
Messaging Platform	Review of the messaging organization structure, to prepare for move to office 365
Backup and Recovery	Implement a consistent, manageable solution at all sites, with alerting and notifications sent to IT administrators.
Server Environment	Review the configuration, health and security of the Server Operating System environment. Remediate issues related to host software stability.
Network Devices	Review of Networking Devices, their topology, and configuration. Change network device passwords to prevent unauthorized / untracked changes from being made.
Virtual Environment	Address issues with current virtual machine limitations and increase resources where determined necessary
Storage Environment	Evaluate health and resource utilization of storage devices.
Physical Environment	Repair, replace or install power protection devices to ensure all critical equipment is protected against power problems.
Anti-Virus Landscape	Implement a cohesive solution with reporting and notifications of detections sent to IT administrators

There are a number of technical concerns that must be addressed in order to provide stability and increase capacity in the environment. Until they are resolved, these issues will continue to create a barrier to fulfilling the overall vision of the district as it relates to increased technology use in the classroom. As technologies that are more complex are introduced into the District to fulfill the daily business obligations, an increased level of support is recommended to ensure that technology continues to be a business asset and not a source of frustration and liability.

The District has made great strides in recognizing these challenges by implementing a proactive approach to managing the environment. Leveraging a managed IT service partner provides a single point of contact for all issues, a high level of monitoring and reporting, and access to highly specialized engineers. This provides the internal staff the tools, flexibility and resources to focus on higher value objectives that will directly benefit the students, teachers and staff.

(FY17) BUDGET PREPARATION ADOPTION SCHEDULE (9/10/15)

DATE	DESCRIPTION
2015 – September 10	Instructions provided to Administrators
September 14	School Board to approve the FY 17 Budget Preparation Adoption Schedule
September 14	School Board Budget Assumptions
October 15	Deadline for administrators to submit proposed budget data in IVee to Central Office
October 16-21	SAU staff to work on remaining budget documents
October 22	Business Administrator to provide budget to Superintendent
October 23-30	Review budget documents with Business Administrator
November 2-20	Superintendent to review budget(s) with Administration
December 14	Superintendent to present Proposed Budget to School Board
2016 – January 4	School Board Special Session (Organizational Meeting)/Budget Workshop
January 11	School Board Meeting
January – TBD	CPI to be released based upon a 12-month average
January 19 (Tuesday)	Budget Workshop – Tentative date
January 25	Budget Workshop
February 8	School Board Meeting to Adopt Budget (no later than)
February 15	School Budget due to City Manager
April 2	Superintendent to present Proposed Budget to City Council
April 20	School Budget Public Hearing
May	City Budget (including School Budget) Adoption

APPROVED:

ELAINE M. ARBOUR, Ed.D.
Superintendent of Schools
e.arbour@dover.k12.nh.us

KAREN M. TAYLOR
Business Administrator
k.m.taylor@dover.k12.nh.us

CHRISTINE BOSTON
Director of Pupil Personnel Services
c.boston@dover.k12.nh.us

PAULA GLYNN
Director of Curriculum, Instruction and Assessment
p.glynn@dover.k12.nh.us

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

TO: Members Dover School Board
FROM: Karen M. Taylor, Business Administrator
DATE: September 9, 2015
RE: Results of Request for Qualification for ***Energy Advisory and Procurement Services***

On August 6, 2015, the business office released an RFQ for Energy Advisory and Procurement Services to include the analysis of our energy requirements, preparation of cost savings options, ongoing monitoring of the energy commodity market as they affect the District's current and projected energy needs and goals, as well as to secure the best pricing through a procurement process for the purchase of electricity and natural gas.

On August 24, 2015, three vendors submitted a proposal and all submissions were carefully reviewed. While all vendors provided very similar services, our recommendation to the board is to select **Competitive Energy Services (CES)** as the qualified vendor for the District. We base this recommendation on their demonstrated experience in providing services for similar sized New Hampshire school districts, the qualifications and years of experience in the energy business, as well as their transparent volumetric fees in comparison to other proposals.

CES is an independent energy advisory firm, thereby working for their client and not the energy suppliers. In summary, through the procurement process, CES will compile our energy data, send to all suppliers in a request for bid, compile the bid results in their defined bid analysis, and then review that information with the District. CES will assist in the contracting process and supplier contract terms, as well as assist in billing issues and supplier communication.

Scholarship Name	Principal	Income	Total As of June 30, 2015	
Guy Bergeron Memorial Scholarship	$8,986.56	$182.65	$9,169.21	Income only
Jason P Gabarro Memorial Scholarsh	$0.00	$1,379.01	$1,379.01	Income only
Hildred Berwick Teaching Scholarshir	$214,029.94	$16,741.30	$230,771.24	Income only
George Kay Vocational Scholarship	$15,584.33	$345.79	$15,930.12	Income only
DHS Merit Scholarship	$46,318.45	$5,718.53	$52,036.98	Income only
Mary McCooey Scholarship	$12,838.21	$306.24	$13,144.45	Income only
Anna K. Buckley Scholarship	$11,689.84	$74.19	$11,764.03	Income only
Raymond Martineau Scholarship	$7,304.33	($5,473.59)	$1,830.74	Total
Ike Isaacson Scholarship	$0.00	$535.54	$535.54	Income only
Mary Ellen Driscoll Scholarship	$1,299.07	$4,260.00	$5,559.07	Total
Pete McDonough Scholarship	$3,429.30	$10,219.59	$13,648.89	Total
Bernard Ryder Scholarship	$910.35	$780.77	$1,691.12	Total
Linda Ivey Scholarship	$2,247.23	$10,014.91	$12,262.14	Total
Alan Sheldon Scholarship	$0.00	$1,107.83	$1,107.83	Total
Mike Wilson Scholarship	$0.00	$2,616.66	$2,616.66	Total
Arnold 'Bud' Falcione Scholarship	$2,372.99	$7,477.82	$9,850.81	Total
Charles & Zena Boulanger Scholarshi	$284.48	$1,343.99	$1,628.47	Total
John F. Kenney Scholarship	$0.00	$6,288.64	$6,288.64	Total
Edward D. Lozier Scholarship	$0.00	$5,516.04	$5,516.04	Total
The Wave Expendable Trust	$5,887.63	($2,747.59)	$3,140.04	
Donald & Rita McLeod Scholarship	$0.00	$4,383.34	$4,383.34	Total
Maria Faskianos Scholarship	$3,046.56	$763.21	$3,809.77	Total
Class of 1971 Scholarship	$1,137.94	($990.75)	$147.19	Total
Brandon Cullen Scholarship	$4,389.53	($530.42)	$3,859.11	Total
Antonia Kretsepes	$1,279.57	($982.99)	$296.58	Total

Description	Alt Education Fund
Fund Balances:	
06/30/12 Reserved for Encumbrances:	0.00
06/30/12 Unreserved Fund Balance:	20,560.23
06/30/12 Total Fund Balance:	**20,560.23**
Revenue and anticipated receivables through 6/30/13:	718,206.79
(Expenditures through 6/30/13):	(730,715.73)
Balance:	8,051.29
(Reserve for Encumbrances through 6/30/13):	0.00
Fund Balance 6/30/13:	8,051.29
Revenue and anticipated receivables through 6/30/14:	585,419.60
(Expenditures through 6/30/14):	(540,685.52)
Balance:	44,734.08
(Reserve for Encumbrances through 6/30/14):	0.00
Fund Balance 6/30/14:	52,785.37
Revenue and anticipated receivables through 6/30/15:	541,099.54
(Expenditures through 6/30/15):	(588,599.79)
Balance:	5,285.12
(Reserve for Encumbrances through 6/30/15):	(186.54)
Fund Balance 6/30/15:	5,285.12

FUND BALANCE ACTIVITY-Special Revenue Funds

SCHOOL CAFETERIA FUND #2800

Description	Food Service
Fund Balances:	
06/30/12 Reserved for Encumbrances:	4,266.00
06/30/12 Reserved for Inventory (Nonspendable):	30,233.72
06/30/12 Unreserved Fund Balance:	263,372.00
6/30/12 Total Fund Balance:	**297,871.72**
Revenue through 6/30/13:	1,461,930.30
(Expenditures through 6/30/13):	(1,415,238.49)
Balance:	344,563.53
(Reserved for Encumbrances through 6/30/13:	(4,266.00)
****Estimated Fund Balance 6/30/13:***	**340,297.53**
Revenue through 6/30/14:	1,476,019.01
(Expenditures through 6/30/14):	(1,425,070.77)
Balance:	50,948.24
(Reserved for Encumbrances through 6/30/14:	3,000.00
06/30/14 Reserved for Inventory (Nonspendable):	6,537.78
****Estimated Fund Balance 6/30/14:***	**394,783.55**
Revenue through 6/30/15:	1,487,480.80
(Expenditures through 6/30/15):	(1,520,883.33)
Balance:	(33,402.53)
(Reserved for Encumbrances through 6/30/15:	95,294.51
06/30/15 Reserved for Inventory (Nonspendable):	6,537.78
****Estimated Fund Balance 6/30/15:***	**272,624.29**

FUND BALANCE ACTIVITY

SCHOOL FACILITIES FUND #3830

Description	Field User Fees	Facilities	Athletics	Parking Lots	Ending Fund Balance:
Fund Balances:					
06/30/12 Reserved for Encumbrances:	0.00	949.99	400.00	461.00	1,810.99
06/30/12 Unreserved Fund Balance:	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 6/30/13:	3,740.00	99,452.45	21,539.00	28,010.00	152,741.45
(Expenditures through 6/30/13):	0.00	(65,023.17)	(17,099.46)	(21,910.81)	(104,033.44)
Balance:	12,269.31	222,370.36	6,211.43	49,258.91	290,110.01
(Reserved for Encumbrances through 6/30/13):	(510.63)	(553.39)	(4,920.00)		(5,984.02)
Fund Balance 6/30/13:	**11,758.68**	**221,816.97**	**1,291.43**	**49,258.91**	**284,125.99**
Revenue through 6/30/14:	5,449.31	97,547.66	18,263.00	47,877.00	169,136.97
(Expenditures through 6/30/14):	(3,161.40)	(114,784.42)	(18,519.84)	(23,375.44)	(159,841.10)
Balance:	2,287.91	(17,236.76)	(256.84)	24,501.56	9,295.87
(Reserved for Encumbrances through 6/30/14):		958.97			
Fund Balance 6/30/14:	14,046.59	205,539.18	1,034.59	73,760.47	**294,380.83**
Revenue through 6/30/15:	$3,782.97	$97,295.49	$18,186.80	$48,831.44	$168,096.70
(Expenditures through 6/30/15):	($7,461.01)	($96,426.81)	($18,905.62)	($31,428.53)	($154,221.97)
Balance:	$10,368.55	$206,407.86	$315.77	$91,163.38	$308,255.56
					$314,738.93
(Reserved for Encumbrances through 6/30/15):					$0.00

9/9/2015

August 2015 Condition of Accounts

General Fund

General Fund - Description	FY16 Budget	FY 16 Actual to Date	Over/(Under) Budget	Anticipated
Non Tax Revenues				
Tuition-Regular-Other NH Districts	$ 37,971	$ -	$ (37,971)	$ -
Tuition-Barrington-DHS	$ 2,575,500	$ -	$ (2,575,500)	$ -
Tuition-Nottingham-DHS	$ 1,155,273	$ 50,000	$ (1,105,273)	$ -
Tuition-SPED Aides	$ 256,800	$ -	$ (256,800)	$ -
Tuition-CAREER AND TECH-NH Districts	$ 83,250	$ -	$ (83,250)	$ -
Tuition-CAREER AND TECH-Out of State (Maine)	$ 69,852	$ -	$ (69,852)	$ -
Tuition-Preschool Program	$ 11,500	$ 3,075	$ (8,425)	$ -
Tuition - Summer School	$ 10,000	$ -	$ (10,000)	$ -
Athletic Transportation - DMS	$ 12,000	$ 6,230	$ (5,770)	$ -
Athletic Transportation - DHS	$ 40,000	$ -	$ (40,000)	$ -
DHS Transportation	$ -	$ -	$ -	$ -
Other Local Revenue	$ 32,782	$ 200	$ (32,582)	$ -
State Adequate Education Grant	$ 9,072,795	$ 1,524,640	$ (7,548,155)	$ -
School Building Aid	$ 655,067	$ -	$ (655,067)	$ -
Catastrophic Aid	$ 230,961	$ -	$ (230,961)	$ -
CAREER TECH Tuition Aid	$ 197,500	$ -	$ (197,500)	$ -
CAREER TECH Transportation Aid	$ 3,000	$ -	$ (3,000)	$ -
Indirect Cost Allocation	$ 100,000	$ 93	$ (99,907)	$ -
Impact Aid	$ 5,000	$ -	$ (5,000)	$ -
Adult Basic Ed. Reimbursment	$ 70,000	$ -	$ (70,000)	$ -
Medicaid Distribution	$ 500,000	$ 133,579	$ (366,421)	$ -
Transfer from Capital Reserves, (Impact Fees)	$ 337,392	$ -	$ (337,392)	$ -
Revenue:	**$ 15,456,643**	**$ 1,717,817**	**$ (13,738,826)**	**$ -**

General Fund - Description	FY16 Budget	FY 16 Actual to Date	Budget Balance Remaining	%
Expenses				
1100 REGULAR EDUCATION PROGRAMS	$ 20,842,567	$ 20,114,174	$ 728,393	3.49%
1200 SPECIAL EDUCATION PROGRAMS* **	$ 8,159,750	$ 8,600,953	$ (441,203)	-5.41%
1300 CAREER AND TECH EDUCATION PROGRAMS	$ 2,361,763	$ 1,948,307	$ 413,456	17.51%
1400 CO-CURRICULAR ACTIVITIES AND ATHLETICS	$ 572,815	$ 470,498	$ 102,317	17.86%
1600 ADULT/CONTINUING EDUCATION PROGRAMS	$ 223,387	$ 186,113	$ 37,274	16.69%
2100 SUPPORT SERVICES - Students	$ 3,262,268	$ 3,454,236	$ (191,968)	-5.88%
2200 SUPPORT SERVICES - Instructional Staff	$ 879,045	$ 861,569	$ 17,476	1.99%
2300 SUPPORT SERVICES - General Admin.	$ 1,202,345	$ 1,185,014	$ 17,331	1.44%
2400 SUPPORT SERVICES - School Admin.	$ 2,185,386	$ 2,274,681	$ (89,295)	-4.09%
2600 SUPPORT SERVICES - Operation Maint/Plant	$ 3,756,187	$ 3,506,858	$ 249,329	12.09%
2700 SUPPORT SERVICES - Student Transportation	$ 2,062,425	$ 1,831,485	$ 230,940	33.67%
2800 SUPPORT SERVICES - Centralized Services	$ 685,943	$ 637,155	$ 48,788	7.11%
2900 SUPPORT SERVICES - Other	$ 493,382	$ -	$ 493,382	100.00%
	$ 46,687,263	**$ 45,071,042**	**$ 1,616,221**	**3.46%**

	FY16 Budget	FY 16 Actual to Date	Budget Balance Remaining
DEBT SERVICE			
School Dept - Principal Payments	$2,331,586	$0	$2,331,586
School Dept - Bond Interest Payments	$2,463,336	$0	$2,463,336
	$4,794,922	**$0**	**$4,794,922**

June 2016 Condition of Accounts

Special Revenue Funds

Revenues		FY16 Budget		FY 16 Actual to Date		Budget Balance Remaining
Cafeteria (2800)						
Day Sales - Meals	$	800,000	$	41,713	$	758,287
State Nutrition Aid	$	20,000	$	-	$	20,000
Federal Nutrition Aid	$	679,111	$	52,657	$	626,454
Commodities	$	85,000	$	-	$	85,000
Café - Other	$	1,000	$	-	$	1,000
Fresh Fruit and Vegetable Program - Provide fresh fruit and vegetable snacks at Woodman Park School	$	40,000	$	-	$	40,000
Sub-Total Cafeteria Revenue	**$**	**1,625,111**	**$**	**94,370**	**$**	**1,530,741**
Special Programs (2950) - eRate	**$**	**75,000**	**$**	**-**	**$**	**75,000**
Tuition Programs (3810)	**$**	**125,000**	**$**	**7,360**	**$**	**117,640**
Alternative Education (3825)	**$**	**659,368**	**$**	**-**	**$**	**659,368**
Facilities (3830)					$	-
Transportation Fees	$	-	$	40	$	(40)
Gate Receipts	$	23,000	$	-	$	23,000
Facilities Rental	$	94,053	$	8,119	$	85,934
Field User Fees	$	5,000	$	2,962	$	2,038
Parking Lot Revenue	$	48,000	$	36,852	$	11,148
Other Income	$	50,000	$	10	$	49,990
Sub-Total Facilities Revenue	**$**	**220,053**	**$**	**47,983**	**$**	**172,070**
Total Revenue :	**$**	**2,704,532**	**$**	**196,100**	**$**	**3,913,490**

Expenses		FY16 Budget		FY 16 Actual to Date and Encumbrances		$	Fund Balance @ 6/30/2015
Cafeteria Expenses (2800)	$	1,625,111	$	1,610,533	$	14,578	
Special Program Expenses (2950) - eRate	$	75,000	$	12,500	$	62,500	
Tuition Program Expenses (3810)	$	125,000	$	114,560	$	10,440	
Alternative Education Expense (3825)	$	659,368	$	649,061	$	10,307	
Facilities Expense (3830)	$	220,053	$	130,272	$	89,781	
Total Expenses:	**$**	**2,704,532**	**$**	**2,516,926**	**$**	**187,606**	

June 2016 Condition of Accounts
State and Federal Grants Funds

State and Federal Grant Revenues	FY16 Budget	FY 16 Actual to Date	Budget Balance Remaining
2821 - Title I, Part A and Part D - Part A - Helping at-risk and disadvantaged students meet high standards. Part D - For neglected or delinquent students who are at risk. Part D assists in funding an education component at the Dover Children's Home.	$ 1,049,418	$ -	$ 1,049,418
2822 - Title II, III - Preparing, training & recruiting Highly Qualified Teachers and Principals. Language instruction for English Language Learners.	$ 385,695	$ -	$ 385,695
2823 - Perkins/Apprenticeship Program - Carl Perkins Grant Funding was established to improve Career Technical Education Programs. Apprenticeship Program conducts related instruction for registered apprentices in plumbing and electrical trades in the State of New Hampshire.	$ 289,334	$ -	$ 289,334
2824 - Adult Education - Five separate grants that are designed to to assist individuals 18 years and older imrove skill levels in reading, math and writing; learn english; help adults prepared for career or college; learn Civics and prepare for the U.S. Citizenship test.	$ 219,830	$ 2,542	$ 217,288
2826 - IDEA/Preschool - "The Individuals with Disabilities Education Act of 2004". The grant provides assistance for Child Find activities, Coordinated Early Intervention Services and other Special Education programs, services and personnel.	$ 69,432	$ -	$ 69,432
Total Federal Grant Revenue	**$ 2,013,709**	**$ 2,542**	**$ 2,011,167**

State and Federal Grant Expenses	FY16 Budget	FY 16 Actual to Date and Encumbrances	Budget Balance Remaining
2821 - Title I	$ 1,049,418	$ 794,044	255,374.61
2822 - Title II, III, IV	$ 385,695	$ 34,164	351,530.90
2823 - Perkins	$ 289,334	$ 35,936	253,397.79
2824 - Adult Education	$ 219,830	$ 450,144	(230,313.53)
2826 - IDEA	$ 69,432	$ 69,432	-
Total:	**$ 2,013,709**	**$ 1,383,719**	**$ 629,990**

June 2015 Condition of Accounts

General Fund

General Fund - Description	FY15 Budget	FY 15 Actual to Date	Over/(Under) Budget	Anticipated
Non Tax Revenues				
Tuition-Regular-Other NH Districts	$ 14,797	$ 20,580	$ 5,783	$ -
Tuition-Barrington-DHS	$ 2,527,237	$ 2,552,732	$ 25,495	$ -
Tuition-Nottingham-DHS	$ 1,206,499	$ 1,083,761	$ (122,738)	$ -
Tuition-SPED Aides	$ 171,539	$ 214,450	$ 42,911	$ -
Tuition-CAREER AND TECH-NH Districts	$ 51,000	$ 66,818	$ 15,818	$ -
Tuition-CAREER AND TECH-Out of State (Maine)	$ 22,000	$ 45,907	$ 23,907	$ -
Tuition-Preschool Program	$ 8,000	$ 11,050	$ 3,050	$ -
Tuition - Summer School	$ -	$ 3,013	$ 3,013	$ -
Athletic Transportation - DMS	$ 12,000	$ 10,666	$ (1,334)	$ -
Athletic Transportation - DHS	$ 40,000	$ 31,063	$ (8,937)	$ -
DHS Transportation	$ 17,250	$ 19,048	$ 1,798	$ -
Other Local Revenue	$ 32,782	$ 29,710	$ (3,072)	$ -
State Adequate Education Grant	$ 7,058,518	$ 7,058,518	$ -	$ -
School Building Aid	$ 675,018	$ 675,018	$ (0)	$ -
Catastrophic Aid	$ 230,961	$ 230,962	$ 1	$ -
CAREER TECH Tuition Aid	$ 100,000	$ 227,128	$ 127,128	$ -
CAREER TECH Transportation Aid	$ 10,000	$ 1,853	$ (8,147)	$ -
Indirect Cost Allocation	$ 85,000	$ 110,636	$ 25,636	$ -
Impact Aid	$ 2,500	$ 2,897	$ 397	$ -
Adult Basic Ed. Reimbursment	$ 65,000	$ 48,042	$ (16,958)	$ -
Medicaid Distribution	$ 475,000	$ 589,955	$ 114,955	$ -
Transfer from Capital Reserves, (Impact Fees)	$ -	$ -	$ -	$ -
Revenue:	**$ 12,805,101**	**$ 13,033,804**	**$ 228,703**	**$ -**

General Fund - Description	FY15 Budget	FY 15 Actual to Date	Budget Balance Remaining	%
Expenses				
1100 REGULAR EDUCATION PROGRAMS	$ 19,111,785	$ 19,577,538	$ (465,752)	-2.44%
1200 SPECIAL EDUCATION PROGRAMS* **	$ 7,612,354	$ 7,644,553	$ (32,199)	-0.42%
1300 CAREER AND TECH EDUCATION PROGRAMS	$ 2,360,323	$ 2,151,758	$ 208,566	8.84%
1400 CO-CURRICULAR ACTIVITIES AND ATHLETICS	$ 593,079	$ 567,808	$ 25,271	4.26%
1600 ADULT/CONTINUING EDUCATION PROGRAMS	$ 216,703	$ 203,464	$ 13,239	6.11%
2100 SUPPORT SERVICES - Students	$ 3,058,852	$ 2,940,056	$ 118,796	3.88%
2200 SUPPORT SERVICES - Instructional Staff	$ 960,761	$ 930,987	$ 29,775	3.10%
2300 SUPPORT SERVICES - General Admin.	$ 1,029,896	$ 974,412	$ 55,484	5.39%
2400 SUPPORT SERVICES - School Admin.	$ 2,255,469	$ 2,100,950	$ 154,519	6.85%
2600 SUPPORT SERVICES - Operation Maint/Plant	$ 3,808,667	$ 3,972,642	$ (163,974)	-8.46%
2700 SUPPORT SERVICES - Student Transportation	$ 1,937,748	$ 1,884,008	$ 53,740	5.50%
2800 SUPPORT SERVICES - Centralized Services	$ 977,674	$ 939,088	$ 38,586	3.95%
2900 SUPPORT SERVICES - Other	$ 533,441	$ 536,477	$ (3,036)	-0.57%
	$ 44,456,755	**$ 44,423,740**	**$ 33,015**	**0.07%**

	FY15 Budget	FY 15 Actual to Date	Budget Balance Remaining
DEBT SERVICE			
School Dept - Principal Payments	$2,387,001.00	$2,378,105.87	$ 8,895
School Dept - Bond Interest Payments	$1,505,348.00	$1,291,020.11	$ 214,328
	$3,892,349.00	**$3,669,125.98**	**$223,223.02**

June 2015 Condition of Accounts

Special Revenue Funds

Revenues	FY15 Budget	FY 15 Actual to Date	Budget Balance Remaining
Cafeteria (2800)			
Day Sales - Meals	$ 852,919	$ 799,131	$ 53,788
State Nutrition Aid	$ 20,000	$ 20,207	$ (207)
Federal Nutrition Aid	$ 652,000	$ 564,787	$ 87,213
Commodities	$ -	$ 83,526	$ (83,526)
Café - Other	$ -	$ 2,359	$ (2,359)
Fresh Fruit and Vegetable Program - Provide fresh fruit and vegetable snacks at Woodman Park School	$ -	$ 17,471	$ (17,471)
Sub-Total Cafeteria Revenue	**$ 1,524,919**	**$ 1,487,481**	**$ 37,438**
Special Programs (2950) - eRate	**$ 48,000**	**$ 57,073**	**$ (9,073)**
Tuition Programs (3810)	**$ 147,044**	**$ 102,408**	**$ 44,636**
Alternative Education (3825)	**$ 663,682**	**$ 541,100**	**$ 122,582**
Facilities (3830)			$ -
Transportation Fees	$ 500	$ 502	$ (2)
Gate Receipts	$ 23,000	$ 18,187	$ 4,813
Facilities Rental	$ 95,500	$ 96,167	$ (667)
Field User Fees	$ 5,131	$ 3,289	$ 1,843
Parking Lot Revenue	$ 48,000	$ 48,831	$ (831)
Other Income	$ -	$ 180	$ (180)
Sub-Total Facilities Revenue	**$ 172,131**	**$ 167,156**	**$ 4,975**
Total Revenue :	**$ 2,555,776**	**$ 3,675,542**	**$ 233,022**

Expenses	FY15 Budget	FY 15 Actual to Date and Encumbrances	$	Fund Balance @ 6/30/2014
Cafeteria Expenses (2800)	$ 1,524,919	$ 1,616,178	$ (91,259)	$400,784
Special Program Expenses (2950) - eRate	$ 48,000	$ 22,463	$ 25,537	$0
Tuition Program Expenses (3810)	$ 147,044	$ 103,743	$ 43,301	$0
Alternative Education Expense (3825)	$ 663,682	$ 588,786	$ 74,896	$62,422
Facilities Expense (3830)	$ 172,131	$ 153,007	$ 19,124	$293,422
Total Expenses:	**$ 2,555,776**	**$ 2,484,178**	**$ 71,598**	

June 2015 Condition of Accounts
State and Federal Grants Funds

State and Federal Grant Revenues	FY15 Budget	FY 15 Actual to Date	Budget Balance Remaining
2821 - Title I, Part A and Part D - Part A - Helping at-risk and disadvantaged students meet high standards. Part D - For neglected or delinquent students who are at risk. Part D assists in funding an education component at the Dover Children's Home.	$ 967,526	$ 847,530	$ 119,996
2822 - Title II, III - Preparing, training & recruiting Highly Qualified Teachers and Principals. Language instruction for English Language Learners.	$ 351,836	$ 270,822	$ 81,014
2823 - Perkins/Apprenticeship Program - Carl Perkins Grant Funding was established to improve Career Technical Education Programs. Apprenticeship Program conducts related instruction for registered apprentices in plumbing and electrical trades in the State of New Hampshire.	$ 283,702	$ 250,416	$ 33,285
2824 - Adult Education - Five separate grants that are designed to to assist individuals 18 years and older imrove skill levels in reading, math and writing; learn english; help adults prepared for career or college; learn Civics and prepare for the U.S. Citizenship test.	$ 672,133	$ 632,143	$ 39,990
2826 - IDEA/Preschool - "The Individuals with Disabilities Education Act of 2004". The grant provides assistance for Child Find activities, Coordinated Early Intervention Services and other Special Education programs, services and personnel.	$ 866,611	$ 425,676	$ 440,935
Total Federal Grant Revenue	**$ 3,141,808**	**$ 2,426,587**	**$ 715,220**

State and Federal Grant Expenses	FY15 Budget	FY 15 Actual to Date and Encumbrances	Budget Balance Remaining
2821 - Title I	$ 967,526	$ 874,270	93,256.17
2822 - Title II, III, IV	$ 351,836	$ 305,312	46,524.05
2823 - Perkins	$ 283,702	$ 259,875	23,826.48
2824 - Adult Education	$ 672,133	$ 633,125	39,007.98
2826 - IDEA	$ 866,611	$ 866,565	46.39
Total:	**$ 3,141,808**	**$ 2,939,146**	**$ 202,661**

SMART Goal Planning Sheet for School Leaders

S – Strategic & Specific:
- Strategic: Select a high-leverage goal that will make a difference.
- Specific: Clearly define what you will do and how you will do it.

M – Measurable: Establish concrete criteria for tracking progress and determining success.
A – Attainable: Select a goal you have a reasonable expectation of achieving (a "stretch" goal that is not easy, but doable).
R – Results-Oriented: Clearly define the results you expect to see.
T – Time-bound: Establish a starting and ending date for completion of the goal.

Leadership Goal #1

R: What **result** do you hope to achieve? Be specific.	S: What **specific** leadership action(s) might lead to the desired result? Describe what you will do and how you will do it.	A: What is the likelihood you will **achieve** the goal upon successful completion of the actions described? Show the connection between your actions and the desired result.	M: What **measures** (criteria) will you use to determine progress and document the effect of chosen indicators?	T: What is the **time frame** for completing the goal? List start date, review date(s), and end date.
make decisions based on solid data and a clear vision of the future desired state	develop a strategic plan for the Dover School District	As I gather the component information and work with teams to build the strategic plan, the District will act as a more cohesive unit with a shared purpose and plan	progress measured by strategic plan process and components accomplished	Strategic plan document to be completed by September 2016

Final leadership goal statement:

In order to make decisions based on solid data and a clear vision of the future desired state, I will work with the School Board, staff and community to develop a strategic plan for the Dover School District. As I gather the component information and work with teams to build the strategic plan, the District will act as a more cohesive unit with a shared purpose and clear plan. The strategic plan document will be completed by December 2016, with progress measured by movement through the strategic plan process and components accomplished.

Leadership Goal #2

R: What **result** do you hope to achieve? Be specific.	S: What **specific** leadership action(s) might lead to the desired result? Describe what you will do and how you will do it.	A: What is the likelihood you will **achieve** the goal upon successful completion of the actions described? Show the connection between your actions and the desired result.	M: What **measures** (criteria) will you use to determine progress and document the effect of chosen indicators?	T: What is the **time frame** for completing the goal? List start date, review date(s), and end date.
growth in teaching and learning	implement the Marshall supervision and evaluation model for teachers, develop Student Learning Outcomes component and pilot the Marshall model for school-level leaders	As I provide more specific, growth-oriented feedback to teachers and administrators, the quality of instruction in classrooms will continue to improve	review and analysis of supervision documents, survey feedback from staff and observations as I walk through buildings.	implement and refine our use of the Marshall Model for teachers in 2015-2016; develop SLO component for 2016-2017; pilot Marshall Model for principals and finalize by September 2016.

Final learning goal statement:

In order to realize growth in teaching and learning, I will implement the Marshall supervision and evaluation model for teachers, develop Student Learning Outcomes component and pilot the Marshall model for school-level leaders during the 2015-2016 school year. As I provide more specific, growth-oriented feedback to teachers and administrators, the quality of instruction in classrooms will continue to improve. Implementation and refinement our use of the Marshall Model for teachers in 2015-2016; development of SLO component for 2016-2017; pilot Marshall Model for school-level leaders and finalize by September 2016, with progress measured by review and analysis of supervision documents, survey feedback from staff and observations as I walk through buildings.

Individual School Leader Action Plan

Name: Dr. Elaine Arbour District: Dover School District School Year: 2015-2016

GOAL 1: In order to make decisions based on solid data and a clear vision of the future desired state, I will work with the School Board, staff and community to develop a strategic plan for the Dover School District. As I gather the component information and work with teams to build the strategic plan, the District will act as a more cohesive unit with a shared purpose and clear plan. The strategic plan document will be completed by December 2016, with progress measured by movement through the strategic plan process and components accomplished.

Specific Leadership Goals 1-3 things the leader will DO to increase the likelihood that goals in Steps 1 & 2 will be achieved	**Related Standard** ISLLC standards for school leaders	**Indicators of progress** Document the effect of chosen indicators	**Start & End Dates**	**Review Date(s)**
Develop a desired outcome for a Strategic Plan format & components with the School Board	1 (Vision & Mission); 2 (Instructional Capacity); 8 (Operations & management); 9 (Ethical principles and professional norms)	Defined format for plan and timeline developed with and approved by Board	Format defined: November 9, 2015 Timeline developed: December 14, 2015	October 12, 2015 November 9, 2015
Schedule focus groups and data collection options to inform strategic plan process	5 (Community of care for students); 6 (Professional culture for teachers and staff); 7 (Communities of engagement for families); 10 (Equity & cultural responsiveness); 11 (Continuous school improvement)	Data collected from various sources; draft plan	August 2015 through end of developed timeline (December 2016)	Bi-Monthly at Board meetings
Specific Learning Goals 1-3 things the leader will LEARN to increase the likelihood that goals will be achieved	**Related Standard** ISLLC standards for school leaders	**Indicators of progress** Document the effect of chosen indicators	**Start & End Dates**	**Review Date(s)**
Read about strategic planning process for a school district	1 (Vision & Mission); 2 (Instructional Capacity); 8 (Operations & management); 9 (Ethical principles and professional norms)	Mapped plan and tools	September 2015-October 2015	N/A
Collaborate with colleagues who have used the strategic planning process before	1 (Vision & Mission); 2 (Instructional Capacity); 8 (Operations & management); 9 (Ethical principles and professional norms)	Mapped plan and tools	September 2015-October 2015	N/A

GOAL 2: In order to realize growth in teaching and learning, I will implement the Marshall supervision and evaluation model for teachers, develop Student Learning Outcomes component and pilot the Marshall model for school-level leaders during the 2015-2016 school year. As I provide more specific, growth-oriented feedback to teachers and administrators, the quality of instruction in classrooms will continue to improve. Implementation and refinement our use of the Marshall Model for teachers in 2015-2016; development of SLO component for 2016-2017; pilot Marshall Model for school-level leaders and finalize by September 2016, with progress measured by review and analysis of supervision documents, survey feedback from staff and observations as I walk through buildings.

Specific Leadership Goals 1-3 things the leader will DO to increase the likelihood that goals in Steps 1 & 2 will be achieved	**Related Standard** ISLLC standards for school leaders	**Indicators of progress** Document the effect of chosen indicators	**Start & End Dates**	**Review Date(s)**
Participate in Evaluation Task Force to monitor implementation and define SLO process	3 (Instruction); 4 (Curriculum & Assessment); 5 (Community of care for students); 6 (Professional culture for teachers and staff)	Refinement of process and communiques to staff	September 2015-August 2016	January 2016 June 2016
Work with Leadership Team to define the performance indicators for school-level leaders	6 (Professional culture for teachers and staff); 10 (Equity & cultural responsiveness); 11 (Continuous school improvement)	Performance indicators for school-level leaders; supervision process drafted for pilot	September-October 2015	January 2016 June 2016
Specific Learning Goals 1-3 things the leader will LEARN to increase the likelihood that goals in Steps 1 & 2 will be achieved	Related Standard ISLLC standards for school leaders	Indicators of progress Document the effect of chosen indicators	Start & End Dates	Review Date(s)
Read Kim Marshall's book on supervision & evaluation	2 (Instructional Capacity); 3 (Instruction); 4 (Curriculum & Assessment); 6 (Professional culture for teachers and staff); 11 (Continuous school improvement)	Reflections on own practice	September 2015-January 2016	N/A
Engage in study group with Leadership Team to calibrate and improve collective knowledge	2 (Instructional Capacity); 3 (Instruction); 4 (Curriculum & Assessment); 6 (Professional culture for teachers and staff); 11 (Continuous school improvement)	Dialogue with administrative colleagues	September 2015-June 2016	Monthly with full Leadership Team

Dover School District
Dover, New Hampshire

Proposed FY 2016
Budget Book
and District Profile

Strengthening our community by educating every child, every day!

June 2015

FY 2015 ANNUAL REPORT

DOVER SCHOOL DISTRICT
Mission and Vision Statement
2010-2015

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

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

What's Inside:

Letter from the Superintendent

Dear Dover School Community,

It is my pleasure to be writing my first introduction to the Dover School District Annual Report. Dover is a community that is focused on what it wants for its young people, both now and as they become adults. I have had the opportunity to meet countless people in my time here thus far who are focused on how all members of the community can grow Dover youth and prepare them for the many wonderful opportunities life has to offer.

I have had the privilege of spending time in many classrooms across the district throughout the year, and I am pleased with the high quality of teaching and learning that is happening. Students and adults are engaging each other in learning through classroom experience, literature, exploration, performance, field trips, guest speakers, internships, academic competition and community service. I have seen many students constructing models and making observations about what they see as part of building their understanding of a concept. Student art is proudly displayed throughout the community. Student athletic competitions are an important part of the school culture and experience for all students, whether as athletes or spectators. The level of dialogue in classrooms is deep. All of this and more combine to strengthen the rich fabric of the Dover culture.

Dover staff is working hard behind the scenes to develop a strong technology implementation plan that will bring more tools into the classroom experience. They are working on developing a teacher evaluation system that best supports learning through ongoing feedback and support to staff, as well as connecting the professional development Inquiry Project directly to student learning outcomes. They engage in curriculum development, which is a continuous process that is critical to the success of our students. They are training UNH interns to become the outstanding teaching professionals our students deserve. They are building relationships with area businesses and agencies to support learning both in and out of the classroom.

Continued on Page 2

The budget development process for Fiscal Year 2016 has allowed the Leadership Team and the School Board look more closely at what we need to be an effective teaching and learning organization. We have been able to restore some positions and add some new ones through careful examination and prioritization of the requests brought forward. A few highlights that are included in the final budget are: a School Resource Officer for DMS; a Dean of Students for HSS and one for WPS; a shared Nurse for all schools; increased time for a World Language teacher at DHS; increased time for a Music teacher at DHS; a LADC (Licensed Alcohol and Drug Counselor) three days a week to be shared by DMS, DHS and the Alternative Program; and a Business Office Contract Coordinator. We also removed the DHS Transportation fee and added funds for supplies that have typically been donated in order to remove some "hidden" fees for parents. The Leadership Team has worked diligently to create a budget that supports student needs, reflects the School Board priorities and is fiscally responsible.

The Joint Building Committee (JBC), chaired by Deputy Mayor Bob Carrier, has recently brought forward a proposal for new construction of Dover High School/Career & Technical Center, which was approved by the School Board. The City Council authorized the funds necessary for the project and we are moving into the design phases with our architects from HMFH and our construction mangers from PC Construction. We are thrilled to be working toward a facility that promotes 21^{st} Century learning (Collaboration, Communication, Creativity, Critical Thinking), is fully accessible, and inspires learning.

I am proud to be able to call myself the Superintendent of the fine young people of Dover and the adults who are helping them realize their dreams. We are all ***strengthening our community by educating every child, every day***.

Respectfully,

Elaine M. Arbour

Dr. Elaine M. Arbour
Dover Superintendent of Schools

Letter from the School Board Chair

Dear Dover Residents and School Community,

I am proud to say the Dover School District is moving forward. After many months of work and the help of a dedicated committee, the Dover School Board hired Dr. Elaine Arbour as our superintendent. Dr. Arbour worked diligently throughout the summer and fall months to become familiar with the district's staff and needs. With the administrative team, she developed a budget that meets many of the needs of our schools, as well as several of the school board goals. The proposed budget continues to restore positions the district lost in previous budgets and adds administrative staff which allows our schools to meet state standards. For the first time, the budget allocates funds toward our capital reserve accounts. We are saving for our future curriculum, technology, facility, and athletic needs. While the budget is currently within $55,200 of the tax cap, it is anticipated that when all when revenue lines are confirmed, this budget will be at or below the tax cap number.

District committees continue the work of reviewing and revising our curricular areas as well as our technology and capital improvement plans to provide our students and staff with the most appropriate teaching tools and spaces. Committees work to address the safety needs of our buildings and to improve support for the many health and wellness needs of our students. Perhaps, our Joint Building Committee is the committee currently drawing the most interest. In addition to a detailed examination of our current high school and career technical center facility, a large committee of staff, students, and community members met and had exciting discussions about the current and future educational needs of our students. All findings from these studies will be presented to the public at date to be determined.

Investing in the education of our students is perhaps the wisest investment we can make. As we strengthen our schools, we create a stronger, more vibrate future for Dover. I am excited to see what the future holds for our students and our city.

Respectfully,
Amanda L. Russell
Dover School Board Chair

Current enrollments and class sizes - Elementary Schools (February 1, 2015 enrollment)									
	Garrison			Horne Street			Woodman Park		
Grade	Pupils	# classes	Ratio	Pupils	# classes	Ratio	Pupils	# classes	Ratio
K	98	5	20:1	115	5	23:1	105	5	21:1
1	100	5	20:1	91	4	23:1	122	6	21:1
2	87	4	22:1	99	5	20:1	104	5	21:1
3	90	4	23:1	108	5	22:1	123	5	25:1
4	93	4	24:1	111	5	23:1	105	5	21:1

NESDEC Enrollment Projections
November 2014

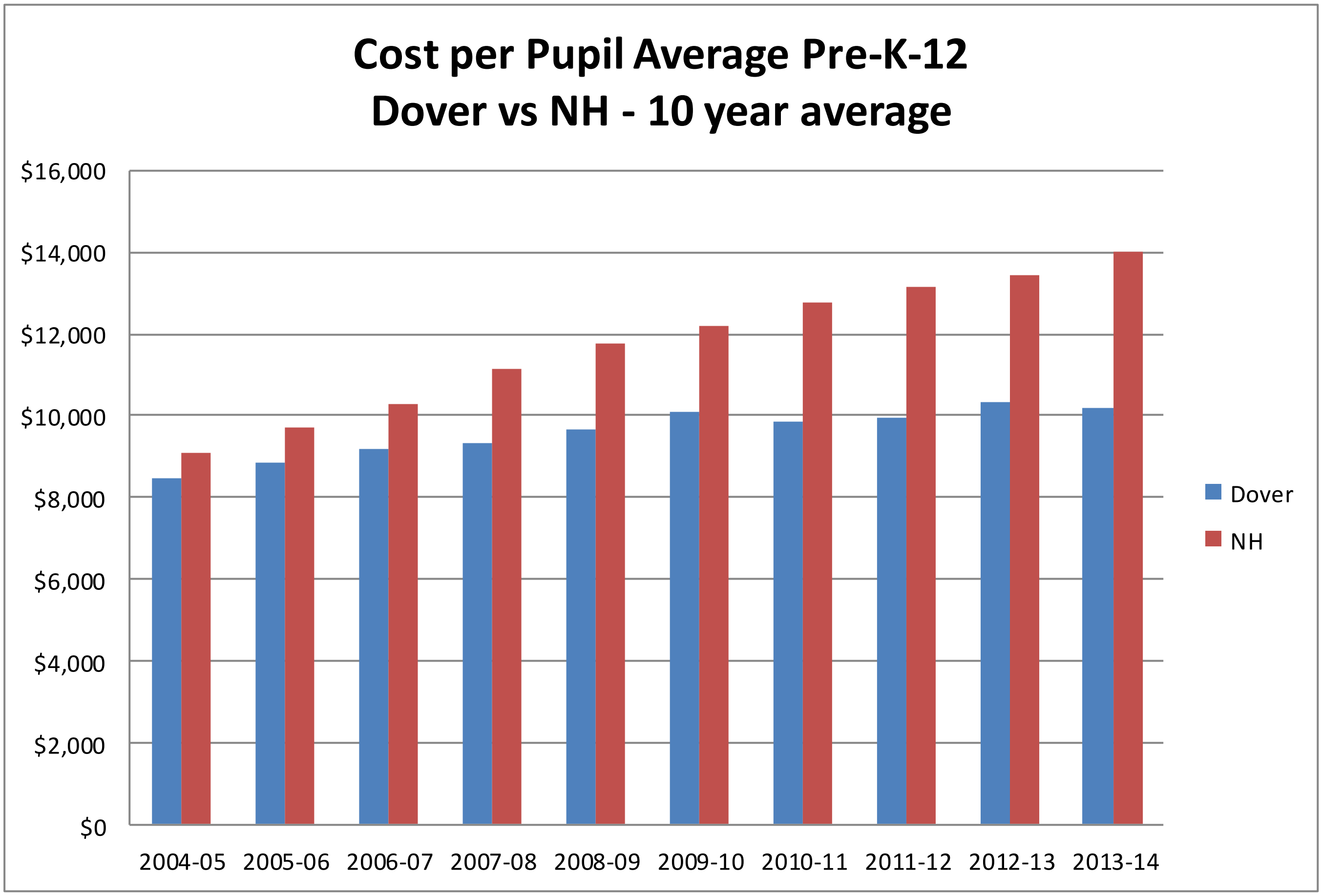
Enrollment Projections By Grade*																						
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	377		2014-15	49	316	316	294	322	306	320	276	270	303	314	350	304	315	0	4006	4055
2010	363		2015-16	50	305	324	313	288	322	307	325	270	278	389	283	320	310	0	4034	4084
2011	347		2016-17	51	291	313	320	306	288	323	312	319	278	357	351	258	326	0	4042	4093
2012	358	(est.)	2017-18	52	301	299	310	313	306	289	328	306	329	357	322	320	263	0	4043	4095
2013	359	(est.)	2018-19	53	301	309	296	304	313	307	293	321	315	422	322	294	326	0	4123	4176
2014	361	(est.)	2019-20	54	303	309	306	290	304	314	312	287	331	404	381	294	299	0	4134	4188
2015	358	(est.)	2020-21	55	300	311	306	300	290	305	319	306	296	425	365	348	299	0	4170	4225
2016	357	(est.)	2021-22	56	299	308	308	300	300	291	310	313	315	380	383	333	354	0	4194	4250
2017	358	(est.)	2022-23	57	301	307	305	302	300	301	295	304	322	404	343	350	339	0	4173	4230
2018	358	(est.)	2023-24	58	301	309	304	299	302	301	306	289	313	413	365	313	357	0	4172	4230
2019	358	(est.)	2024-25	59	301	309	306	298	299	303	306	300	298	401	373	333	319	0	4146	4205

*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled


Cost per Pupil Average Pre-K-12
Dover vs NH - 10 year average
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$0
2004-05
2005-06
2006-07
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
Dover
NH

Dover School District provides a variety of supports to students. The English for Speakers of Other Languages (ESOL) program enables teachers, parents, and administrators to help English Language Learners (ELL) succeed academically and socially. ELL students are provided support in the classroom and supplementary instruction outside the classroom. School nurses assist parents and teachers in supporting the health care needs of school-aged students. School counselors provide counseling services and instruction in the guidance curriculum, which addresses domains of academic development, personal-social, and career exploration. Each elementary school provides behavior education through the "behavior specialist". Behavior specialists assist teachers and administrators in teaching appropriate behavior and reducing disruptions to the educational environment.

Special education services include specially designed instruction, related services, supplemental supports and aids, and case management. Specially designed instruction is provided by classroom teachers, special education teachers, specialists, and paraprofessionals in regular and special education settings. Special education in the regular classroom includes adaptation of the content, methodology, and delivery of instruction in the general curriculum. Many students require support from a paraprofessional or special educator in order to access the general curriculum and participate with their peers. Special education outside the regular classroom is designed to close gaps in academic skills and improve social/emotional behavior.

Dover School District has a long history of embracing inclusionary special education practices. Students with disabilities receive the majority of their instructional services within the regular classroom. Students with disabilities are in a regular classroom 80% or more of the school day. A change in model has allowed Dover elementary students with multiple and global exceptionalities to attend their neighborhood schools in classrooms where teachers and service providers collaborate to engage and include them in the social and academic curriculum. Students are now able to attend schools with their peers and siblings and still receive the necessary supports and services. Dover has a middle school program for students with significant developmental disabilities, and a middle and high school program for students with emotional/behavioral disorders. There are no "special education" classes at Dover High School-all students have the opportunity to participate with nondisabled peers. Students with significant developmental disabilities participate in academic classes and "transition" activities designed to prepare them for employment and independent living. All students in the Dover School District are included to the fullest extent possible.

Preschool students with disabilities are provided special education and related services in the Dover Preschool Program. The Dover Preschool Program includes students with typical development from the community, on a tuition basis. Preschool outcome measures indicate that 100 percent of Dover preschool students with disabilities demonstrate improved outcomes in positive social-emotional skills, early language/communication, acquisition and use of knowledge and literacy skills, and improved use of appropriate behaviors.

The Dover School District currently provides special education and related services to 700 students with educational disabilities. This number includes students from Barrington and Nottingham who are enrolled at Dover High School, as well as students attending private schools in Dover and students attending charter schools. Students receive services in a district special education preschool program, Dover public schools, private schools located in the city of Dover, public schools in other towns (for students in foster care), and out of district placements in special private schools designed to meet the unique needs of the student with a disability. The majority of these students (631) are Dover residents attending Dover public schools. The percentage of enrolled Dover students age 3 to 21 receiving special education services is 16%. Dover special educators have a high case management load. Compared to a New Hampshire School Administrators Assn. survey average of 15 students per case manager, Dover case managers average 19 to 26 students in grades 1-12 and then a caseload of 15 at the Pre-K level.

There are currently 95 known homeless students in the Dover School District, grades K-12. This number is an increase of more than 31% over the number of homeless students at this same time last year. The total number of homeless students in Dover for the 2013-2014 school year was 82. This year's number is expected to continue to rise through June. The district's Homeless Liaison works directly with identified families to provide stability in school. Federal funding enables timely support for homeless students in the areas of education, basic clothing and supplies, and medical, dental or mental health services. When needed, transportation assistance to school is provided by local funding, as required by federal law.

Vision: To unite the Dover educational community in a collaborative, creative effort to ensure high performing schools.

Mission: To design, implement and evaluate effective curriculum and to support instruction that ensures equitable access and success for all students.

The adoption of the Common Core State Standards (CCSS) in English Language Arts and Mathematics by the NH Board of Education on July 8, 2010 served as a catalyst for reforming, remodeling and strengthening K-12 education in Dover. The purpose of the CCSS is to establish a single set of clear educational expectations for English Language Arts and mathematics. New Hampshire has embedded the standards from this initiative into our College and Career Ready Standards. The CCSS are not a national or state curriculum, nor are they federally mandated. Standards do not tell teachers how to teach, but provide a kindergarten through 12th grade roadmap for what students should know and be able to do.

Much of our curriculum work and professional development for teachers over the past few years has emphasized the implementation of the College and Career Ready Standards. Learning to understand and implement these high standards has been a challenge and a process we are still working on. Initially we were building awareness of the CCSS among educators, including the rationale for having common standards across states. Secondly we have been going deeper into the standards to identify, understand, and implement significant instructional shifts implicit in the mathematics and ELA standards. We are currently working on curriculum development/adoption and accessing the full range of assessment strategies to ensure success for all students. A new assessment called the Smarter Balanced will be administered this spring to students in grades 3-8 and 11. This assessment will help us evaluate our progress with the implementation of the CCSS and accompanying curricula areas. We will then make necessary revisions to ensure success for all students.

Curriculum Work – 2014-2015

Math –

- Completion of Unpacking the Common Core State Standards, K-7, 8 still working on it.
- Determination of student Process Barriers that hinder the ability to acquire CCSS skills K-7, 8 still working on it.
- Creation of instructional strategies deemed very necessary for some students to acquire the CCSS and good for all students – k-4 complete, 5-8 still working on it.
- Development of pacing guides for K-4.
- Identification of skills and topics to be taught all year at each grade level K-4.
- Completion and alignment of pacing guides to CCSS for Algebra 1, Honors Algebra 1 and Geometry. Completion of Core Curriculum Map for Life Skills Algebra.
- Roll–out of this material to teachers who didn't participate in the process.

Language Arts –

- Revisions, additions and refinements to Dover Growing Writers so that it is finished and aligned to the CCSS. K-4
- Revisions, additions and refinements to Dover Growing Readers so that it is aligned to the CCSS. K-4
- Foundational Skills portion of CCSS unpacked. K-4
- Completion of Unpacking the Common Core State Standards in Reading 5-8
- Determination of student Process Barriers that hinder the ability to acquire CCSS skills 5-8
  Creation of instructional strategies deemed very necessary for some students to acquire the CCSS and good for all students 5-8
- Roll-out of this material to teachers who didn't participate in the process, particularly at the elementary level

Social Studies

- Completion of alignment of Social Studies curriculum to the CCSS , the state standards and the national social studies themes 1-8
- Integration of Social Studies with DGR and DGW 1-8
- Revision of AP US History by Beth Stone
- Vertical alignment and roll - out to elementary teachers. Conduct process with DHS

Science –

- Participation of 2 STEM teachers in the NH Science Teachers Association Summer Workshop
- Science assessment work by 5-8 Middle School teachers in conjunction with work done through the state on QPA
- K-12 Science Task Force met and agreed to read over the summer Science as Inquiry and Introducing Staff and Administrators to the NGSS . The latter book will be used to guide us through the unpacking of the NGSS in the fall.
- The Next Generation Science Standards unpacked throughout the year.

Dover's Report Cards to follow NH College and Career Ready Standards

The Dover School District would like to share with parents, students, educators, and members of the community that over the next couple of years the District will be working to develop and implement a new report card template. The goal is to offer a report card that aligns with NH College and Career Ready Standards, while increasing the reflection of a student's accomplishments and challenges.

New Hampshire has adopted the College and Career Ready standards, and it is the District's responsibility to implement practices to truly identify benchmarks for students at any grade level. A measure of these standards can be best completed by a comprehensive report card that is designed to highlight the knowledge of Dover's students as they build a foundation for success in elementary, middle, high school, college, careers, and beyond.

Over the next 12-24 months, a volunteer group of educators and the Curriculum Committee will be charged with the mission to develop, test, and implement the redesigned report card. Through this process, there will be opportunities for all constituents to play a role and provide feedback. This significant change to our report card format creates an exciting opportunity to highlight student achievement, while better preparing the students for their future.

Grant News

Title I – Helping Disadvantaged students meet high standards

The Title I Program, funded by the federal government, supports economically at risk students by:

- Providing intervention services to students showing academic deficits in reading and math at Woodman Park School and Dover Middle School.
- Providing the funding for our Family Outreach Coordinator and the Family Resource Room at Woodman Park School and our Social Worker at Dover Middle School.
- Providing the funding for our Extended Learning Coordinator at WPS and funding for extended learning opportunities at both DMS and WPS.

The Dover School District has approximately 350 to 400 students at WPS and DMS who participate in intervention services on a daily basis. We have approximately 18 interventionists, funded through Title I monies, that service these students.

Title III – English Language Learners

The Dover School District provides an English language program for speakers of other languages who:

- Have a primary language other than English or hear a language other than English at home.
- Have or may have difficulty performing ordinary class work in English.
- Cannot learn or equally achieve academically with their English dominant peers.

INSTRUCTION FOR ESOL STUDENTS:

- Develops oral language abilities in English that will permit the student to become independent in social, academic, and vocational situations
- Develops listening, speaking, reading and writing skills appropriate for age/grade level
- Develops concepts of American culture and history
- Provides assistance in subject content areas where lack of English proficiency prevents meaningful participation and comprehension
- Fosters cultural awareness in an environment where students feel free to discuss cultural conflicts
- Promotes parental and community participation in programs for ESOL students through a strong partnership with the Dover Adult Learning Center
- Includes content parallel to the standard curriculum
  - ◊ in the lower grades, specific content material is delivered by the ESOL teacher
  - ◊ in grades 9-12, according to NCLB Highly Qualified Teacher requirements, there is collaboration with a content teacher certified in that subject in order to produce modified.

The Dover School District currently has over 100 students receiving direct ESOL services and approximately 50 students who are being monitored by ESOL staff to determine if they are in need of services. Our ESOL program continues to grow almost daily with new families moving into the area.

Garrison Elementary School

Principal: Beth Dunton

Garrison Elementary School is a K-4 school with approximately 470 students in 22 classrooms, with approximately 70 staff members. Garrison School prides itself not only on the teaching and learning happening in our classrooms, but also on our connections with families and our community. Our caring staff strives to provide our students with a whole child education both academically and socially. Our strong academic program is partnered with our teaching of our school's core values of Be Safe, Be Kind, Be Respectful, and Always Persevere. Teaching our core values at assemblies is often accompanied by our school mascot, Sully the Seal!

Garrison's students are taught with our own Dover's Growing Readers and Writers each day, along with Math In Focus, science, social studies, and a daily specials class consisting of STEM (Science, Technology, Engineering, and Math), art, PE, music and library. A student's day provides many opportunities for learning, both in whole group instruction as well as with smaller groups working with the teacher, other students, paraprofessionals, or even the principal sometimes! Students who struggle with reading are seen in small groups by a reading specialist or instructional paraprofessional trained in reading, allowing us to "double dip" students who are in need of extra instruction to be successful. We are proud to be working on our RTI (response to intervention) program for math here at Garrison. We are using a small group model for our math RTI groups as well, and also have a drop-in math lab available to teachers to send students who may need just a day or two of instruction or time to work with an adult to catch up from an absence.

Our classrooms use a combination of Responsive Classroom and PBIS to create the sense of community you can feel when you walk into our school. Teachers place an emphasis on classroom community through the use of morning meetings, where students greet each other and prepare for their day. This sense of community builds strong bonds between classmates, teachers and their classes as well as within the school as a whole. This can be seen whenever you walk through doorway here at GES – students love holding doors for one another and can be seen helping one another on school work with interpersonal skills that are a joy to see. Witnessing moments like that are what we strive for as educators.

Garrison is proud of our reputation as a green school. Every year we host an Earth Day celebration where we have speakers, workshops and activities for students revolving around caring for the earth, especially our little patch here at Garrison. Last year, we had York Center for Wildlife bring some local animals and speak about what we can do to help their habitat, sessions on bees and pollination, worms and composting, as well as chickens, beavers, and turkeys. Every student also has the opportunity to work outside and help beautify and "green" our school. Last year, students and many parents helped us to rake, spread mulch, plant hundreds of annuals, re-seed grass, and plant our school garden. We also work on making sure we recycle, reduce and reuse as much as we can, as can be evidenced in our Earth Day bottle cap mural that hangs in our related arts wing. This mural is created using different colored bottle caps to create a colorful entrance to the wing.

Garrison also works on being an active and healthy school with many initiatives throughout the school year. Two of our teachers often offer Camp Live after school which introduces students to healthy living concepts and then do some running training with students, parents and teachers. This program culminates with a Garrison 5K race, where students, staff and families get together on a Sunday morning to be active together. Our active PTA has also created our Turkey Trot race that takes place on Thanksgiving morning allowing the whole Dover community to run before they eat! Even with the last minute storm this year, we had over 500 runners take place in our race, which was the last race in the popular Dover Race Series.

Garrison Elementary School (continued)

Principal: Beth Dunton

We strive to foster a fuller sense of community through events such as our Harvest Parade where students dress in their Halloween costumes and march around the neighborhood. Many neighbors look forward to this each year and decorate their yards especially for our students! We hold many school assemblies ranging from staff and student hosted gatherings around our school values to having the New England Brass Band perform for Music In Our Schools Month. Every fall, we host a Literacy Night where fire fighters, police officers, UNH athletes, and many staff members come to school for a pajama night of reading. The best part is that each student goes home with a new to them book.

For the past year and half, Garrison staff has been doing some great work around inclusion with the Institute on Disability at the University of New Hampshire. Inclusion is ensuring that ALL students, including those with mobility and communication concerns are fully included in the classroom by teachers and students. In this model, staff presumes student competence even though we are still working on the best communication systems to use with these students. This speaks very highly of the staff and culture that at GES, and we are proud of the progress these students are making. Our inclusion program has been mentioned in a national blog on inclusion, and can be found at: http://www.swiftschools.org/swifttalk/article/49/q-what-does-inclusion-really-look-like-answers-from-a-second-grade-classroom

Wherever you walk in Garrison, it is easy to find evidence of the excellence that our educators and students bring with them each and every day. We are proud of our school, the work we do, and our interactions with the community, and hope to continue to improve what we do to educate every child, every day.

Horne Street School

Principal: Mike McKenney

Horne Street School is a Kindergarten through Grade 4 School that houses approximately 535 students and approximately 75 Staff members. We use the Responsive Classroom model of education. This model is designed to focus on positive language and setting high student driven behavior expectations for the entire school. We also us the Positive Behavior Intervention System (PBIS) to help develop appropriate behavior plans for students that may struggle within the typical environments of todays' public schools. We are a high energy facility that places student safety, rigorous curriculum and strong community relationships above all else. It is our expectation that all students are given the opportunity to strive for success not only academically but as a complete person as well.

Horne Street School has been working extremely hard to "Educate Every Child, Every Day". We have been working on many different projects and initiatives to address the constantly changing needs of our students. Our teachers have been receiving ongoing Professional Development in the areas of Math, Reading and Writing. These professional development opportunities as individuals and within grade levels have allowed the teachers to develop, collaborate and share instructional strategies that are effective and consistent within our building.

Aside from the Professional Development opportunities, our teachers decided to begin to take time each week to plan together as individual grade levels. These weekly collaborative planning sessions have allowed teachers to streamline intervention and enrichment activities while utilizing every educational minute within their classrooms. Children, in all classrooms, are given many opportunities to show mastery of specific skill sets while receiving appropriate intervention strategies developed by the teachers at Horne Street and specific to the individual needs of each child. One way that we addressed "instructional minutes" was to look at our daily schedule and make changes to allow more common intergrade level instructional times in the areas of math, reading and writing. This allows students that may need remediation to fit into more appropriate groups that are not as diverse in academic needs. This approach has helped our limited number of staff to address a greater number of children. Although our group size is larger than we would like, the range in abilities having more commonality has allowed for more focused instruction.

WE at Horne Street School are very proud of this approach. WE believe that every child in Horne Street is our responsibility and thus WE are all responsible for the academic, social and behavioral success of all students.

Our students have also done an amazing job of making Horne Street a contributing entity within the Dover Community. This past summer, our school garden, yielded over one thousand pounds of vegetables that were donated to the local food kitchens through the Community Action Partnership. The students began planting the garden within classroom in mid to late winter and then transported seedlings to the actual garden on or around Earth Day. This garden was then tended by student and parent volunteers throughout the summer. When students returned in the fall, classes went out several times a week to harvest the vegetables. These harvests were then shared with classrooms as a healthy snack option. Other vegetables were used during the lunch period so that the students had an opportunity to enjoy the "fruits of their labor".

This garden teaches many lessons that are not available in textbooks. Our students take great pride in the garden and are always more than willing to put in manual labor to keep the garden an integral part of the Horne Street Community.

Horne Street School (continued)

Principal: Mike McKenney

There are many other ways that Horne Street interacts with the Dover Community but one in particular that needs to be mentioned.

Each year two classrooms, one a first grade and the other a third grade, organize a school wide food drive prior to the Thanksgiving vacation. This food drive is run each year by these two classrooms and children from the entire school donate canned goods and food items to their classroom. The children from the first and third grade collect the items daily. When the food drive ends, these two classes load up their hand pulled carts and make their way from Horne Street to the Hannaford Shopping Plaza where they donate the goods to the "Caring is Sharing Holiday Food Drive" sponsored by WTSN 1270 AM and The Bay 98.7 FM. The children look forward to this "Field Trip" and realize that what they are taking part in being an active and caring member of our society.

The final activity that we would like to share with you regarding Horne Street School is our monthly school wide themes. These themes are introduced in a school wide assembly the first Friday of every month. These meetings reinforce our school-wide Responsive Classroom approach to education. At these meetings a group of students works with our Guidance Counselor and develops an assembly with the theme for the upcoming month being the driving force and focus. The assembly recognizes students from each classroom that have been voted by their peers as the representative from their classroom who best exemplifies the theme from the previous month. Following these presentations, the group introduces the next theme for the current month. They set the expectations and give examples of ways that students may be able to incorporate the theme into their daily lives. These assemblies are then ended with a different grade level leading the school in the Horne Street School Song called, Be Kind, Be Safe, Do the Right Thing. The themes that have been covered so far this year are RESPECT, RESPONSIBILITY, KINDNESS and CARING, and SHARING.

We are extremely proud of the educational initiatives and opportunities that we provide to the students at Horne Street School.

Woodman Park Elementary School

Principal: Patrick Boodey

WPS is one of three elementary schools in Dover. Our grade levels range from Pre-School through Fourth Grade. We are a school-wide Title I educational facility with approximately 600 students. Approximately fifty percent of our students are on 'free or reduced lunch'. Our percent 'diversity' and 'English Language Learners' are consistently around 25 and 10 percent respectfully. However, we are one hundred percent learners and the school itself is the center of our families' community. We have multiple before- and after-school programs as well as parental activities. We are one of only a handful of Seacoast public schools to host several University of New Hampshire graduate students in the full school year elementary Internship Program.

All curriculum practices are focused around various local, state, and national standards. In Math, we use Math in Focus. While Math in Focus is a scripted program, teachers are allowed the flexibility to ensure that the lessons are delivered in a way that meets the needs of the diverse learners in the class. Our Language Arts instruction is called Dover's Growing Readers and was developed by a team of teachers, reading specialists, special educators, and administrators from across the district. The framework is based on modern best practices and a balanced literacy approach that aligns to the State Standards. We have adopted the Foss Full Option Science System program. This is an inquiry-based approach to Science, allowing students hands on experiences in life science, physical science and earth science

Woodman Park School also does a variety of community service types of activities. Typically, each grade level will complete at least one community service project a school year. Some annual favorites done by our community would be bringing in canned food items for Dover Food Pantry during the Dover Police Department December Food Drive, and the donation of funds to the Dover Public Library though the Third Grade Read-A-Thon.

Each month, there is a family activity hosted by Woodman Park after school hours. Most months target an academic area, like literacy or numeracy, and then food and fun activities are provided for the students and their family members to participate together. Some family favorites are Math Madness, Mad Science Night, Literacy Nights, Make-It-Take-It Game Night, and other activities. Title I staff and funds are often used for these nights but also the Parent Teacher Organization and the after school program Seymour Osman Community Center are frequent contributors. These nights bring our whole community together and also reinforce some academics.

Our school's mission statement expresses that the Woodman Park School Community is invested in increasing student achievement by creating and embracing a culture that expects all students and educators to maximize individual learning. Woodman Park School is very much a 'Statue of Liberty' school. Every day, we take and value any and all students as they are.

Dover Middle School

Principal: Kim Lyndes

Dover Middle School educates 1,200 students in grades 5-8. Each grade level is housed in a separate wing of the building. Within each grade level, students are divided into teams to create and encourage smaller communities within the larger building. Although one of the largest middle schools in NH, our students report feeling a sense of belonging and connectedness.

Over 150 professional staff are committed to supporting students' academic, social and emotional development at Dover Middle School. It is our goal to meet each child's needs. All students attend classes in mathematics, language arts, science and social studies. Students also participate in a rotating schedule of related arts classes. These include but are not limited to: music, art, wellness, technology education, computer skills, world language, creative writing, public speaking, guidance and library lessons. Many students also take part in our elective classes of band and chorus and/or participate in our after school extracurricular offerings (sports, clubs, STEAM Academy enrichment classes).

In the Fall of 2014, Dover Middle School was named a Spotlight School by the New England League of Middle Schools (NELMS). The purpose of the Spotlight School Award is to recognize schools that have a record of effective teaching and learning for young adolescents and consistently implementing middle level best practices. Receiving this designation of excellence has created a tremendous sense of pride within our students, teachers and our community.

Dover High School

Principal: Peter Driscoll

Dover High School and Regional Career Technical Center educates 1,325 full time and 75 part-time students in grades 9-12 from the communities of Dover, Barrington and Nottingham, as well as students from other schools in the Seacoast New Hampshire and Southern Maine who participate in Career Technical Center programs.

A professional staff of over 160 caring adults works each day to meet the School's Mission Statement of "inspiring excellence and addressing our students' academic, career and social needs in a challenging environment that is safe, supportive of creativity, and nurturing of mutual respect and personal responsibility". Dover High School provides a comprehensive curriculum of Advanced Placement, Honors, College Preparatory and General Levels in a 4 x 4 alternating block schedule of 90 minutes a day which allows students to be enrolled in up to eight courses a semester. The traditional academic areas of English, Mathematics, Science and Social Studies are supported by World Language, Music, Visual Arts and Wellness programs. The Career Technical Center offers traditional career programming as well as programs in Engineering, Biotechnology, Licensed Nursing Assisting, Naval Junior Reserved Officer's Training, and Firefighting/EMS.

This challenging academic program is supported by a broad array of co- and extracurricular activities. Dover High School offers extensive athletic opportunities at the varsity, junior varsity and reserve levels for both girls and boys as part of the New Hampshire Interscholastic Athletic Association's Divisions I and II. Students have the opportunity to participate in a variety of musical (including marching band and color guard) and theatrical performances as well as many exhibitions of student work in a variety of mediums. Over thirty clubs offer students the opportunity to build a connection to peers, develop leadership skills and give back to the community.

Dover High School has a strong Unified Program in which identified students are involved in activities with students who serve as mentors. Unified classes are offered in the Visual Arts, Wellness, Science and the Theater Arts. Dover High School competes in the New Hampshire Interscholastic Athletic Association (NHIAA) sanctioned unified sports of soccer, basketball, volleyball and track and field. Many other unified activities, including game nights, wheelchair basketball games, and semi-formals are held to foster an environment that is inclusive of all students.

Dover High School is fully accredited by the New England Association of Schools and Colleges and is currently beginning its self-study for a 2017 NEASC visit. Everyday students and staff live Dover High School's mantra of Respect + Responsibility = Success at Dover High School.

Career Technical Center

Director: Louise Paradis

Dover Regional Career Technical Center provides students with an education that combines rigorous academic and technical study, preparing them for the world of work and continued education. Placing an emphasis on project-based learning, the Career Technical Center employs highly qualified instructors who bring years of experience from the industry into the classroom, creating strong connections between theory and practice.

Currently the Career Technical Center has 1,626 registered students, 624 of which are enrolled in one of the 15 distinct technical programs offered under the CTC umbrella. Within these programs, students are afforded the opportunity to gain certifications, licenses, and college credits as they gain skills that last a lifetime. In addition, students are actively involved within the community as they participate in job shadows, work-based experiences and internships.

Some of the highlights during fiscal year 2015 include:

Dover Future Farmers of America chapter won an award for excellence in agricultural promotion; Auto Collision Technology students were given a hands-on airbrushing demonstration from one of the nations' most sought after artists; NJROTC students experienced firsthand what it was like to ride in a Blackhawk helicopter; Cosmetology students are offering their services to adults with disabilities at Great Bay Services; Building Trades students are constructing signs for the Big Brothers, Big Sisters Chapter of NH; Students in the Culinary Arts Program catered a TURBOCAM luncheon for 350 people and students in the Marketing program traveled to the Nike headquarters in Oregon to experience real-world marketing techniques.

Dover High School Alternative School

Director: Joan Breault

The Dover Alternative Program services students identified as needing an individualized education program or 504 plan based on special education requirements. We provide therapeutic interventions addressing the social, emotional and behavioral needs of our students in addition to their academic challenges. The Dover Alternative Program's Mission is to address the needs of students who have demonstrated a significant lack of success in the traditional school setting, even with modifications and support.

The philosophy of the Dover Alternative Program is predicated on the belief that all children have worth and can learn to be successful if placed in an appropriate educational structure (children do well when they can). The ultimate goal of the program is to develop within each student the skills necessary to enable her/him to make safe, proactive choices, prepare for their future, achieve their potential, and to earn a High School diploma.

Our program services students from neighboring school districts in addition to Dover. We provide a variety of therapeutic, vocational and academic services:

• Positive, engaging, supportive and safe culture and environment

• Academic classes aligned with state and federal guidelines

• Innovative instructional strategies

• Individual and group counseling to address therapeutic needs

• Goal setting and positive reinforcement

• Family involvement

• Community partnerships

• Advocacy and support

The community of the Dover Alternative Program consists of 24 students, grades 9-12, four full-time teachers, one certified school counselor, a paraprofessional, an administrative assistant and the Dean/Director. The Director is a licensed mental health counselor, certified guidance counselor, and a certified special education administrator.

Students at the Dover Alternative Program are offered core courses along with electives within the program itself or in combination with Dover High School. In addition, students engage in community building activities to foster respectful relationships with others.

TEACHER EXPERIENCE & DEGREE DATA

Degree	0-5 yrs. experience	6-10 yrs. experience	11-15 yrs. experience	16-20 yrs. Experience	21-24 yrs. Experience	25+ yrs. Experience	TOTAL
Bachelors	16	23	31	31	4	12	117
Masters	51	41	41	45	11	15	204
CAGS	1	1	1	1	3	2	9
Doctorate	0	0	1	3	1	0	5
TOTAL	68	65	74	80	19	29	335

The Dover Schools employ a highly qualified and dedicated staff.

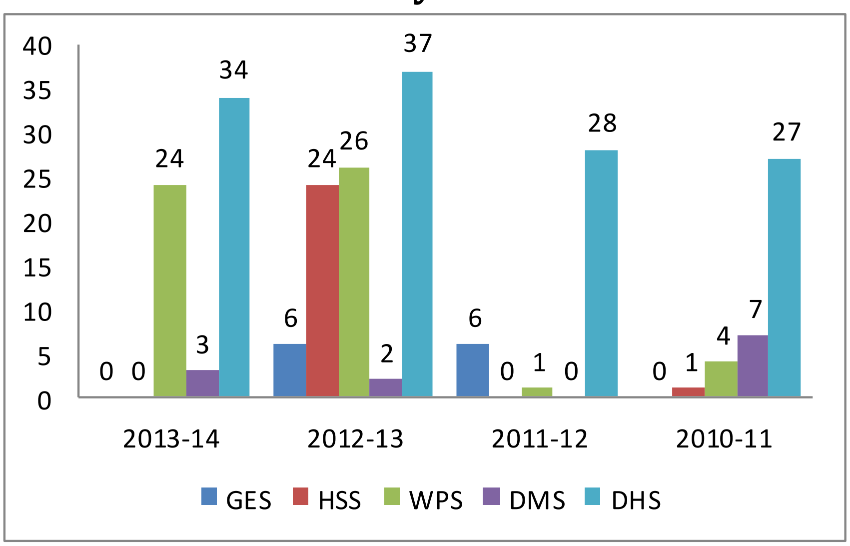
65% of professional staff have advanced degrees.

DHS DROP-OUT RATES 2004-05 THRU 2012-13

	Dover	State of NH
2004-05	3.3%	3.4%
2005-06	3.2%	3.1%
2006-07	3.6%	3.2%
2007-08	3.1%	2.5%
2008-09	2.8%	1.7%
2009-10	1.1%	1.0%
2010-11	1.7%	1.2%
2011-12	2.3%	3.1%
2012-13	**0.58%**	**1.29%**

Updated statistics for 2013-14 have not yet been released by the NHDOE

Truancy Statistics



POST HIGH SCHOOL DESTINATIONS

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

The college admissions process has become increasingly complicated over the past ten years. Although the rankings of various publications attract attention, we encourage students to look beyond ratings when exploring college choices. The single most important factor continues to be the "fit" between student and college and with over 6,000 undergraduate institutions to choose from, there are many postsecondary options that all offer a very high quality educational experience. The admission criteria for some of these colleges are similar to the Ivy League schools.

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

ADVANCED PLACEMENT COURSES

Year	# AP Courses offered	# pupils enrolled	# pupils taking AP exam	% scoring "3" or above
2009-10	6	68	86	91%
2010-11	8	84	84	88%
2011-12	7	97	98	91%
2012-13	9	90	90	93%
2013-14	7	91	91	88%

SAT SCORES
2007-2014

SAT Verbal Scores (Avg. of Critical Reading And Writing Scores)			
	DHS	NH	US
2007	510	517	498
2008	505	516	498
2009	491	517	497
2010	490	515	496
2011	490	517	493
2012	500	516	492
2013	518	524	496
2014	501	518	492

SAT Math Scores			
	DHS	NH	US
2007	520	521	515
2008	517	523	515
2009	507	523	515
2010	508	524	516
2011	501	525	514
2012	511	525	514
2013	521	528	514
2014	513	530	513

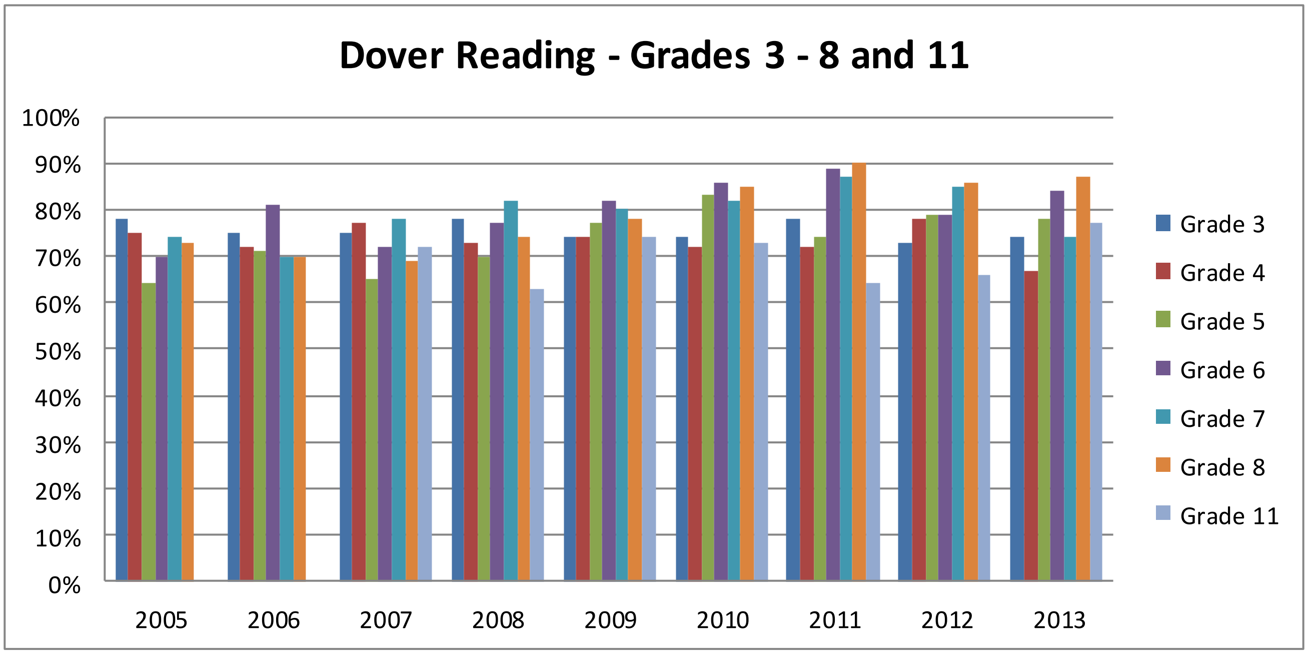
New England Common Assessment Program

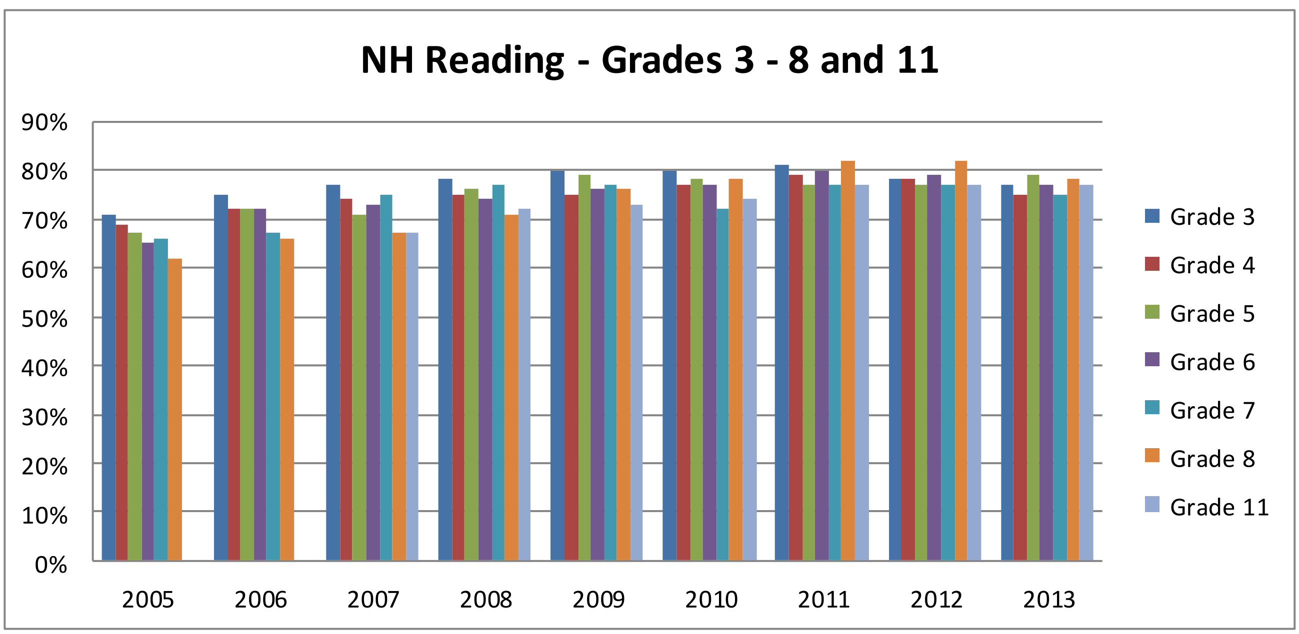
The graphs on the following pages illustrate the percentage of students who attained proficiency in reading, math and writing on New Hampshire's 2013-2104 NECAP assessments. 2103-2014 was the last year this assessment was administered. We will be administering a new assessment, Smarter Balanced, in the spring of 2015.

Some key observations from our last NECAP assessment in 2013:

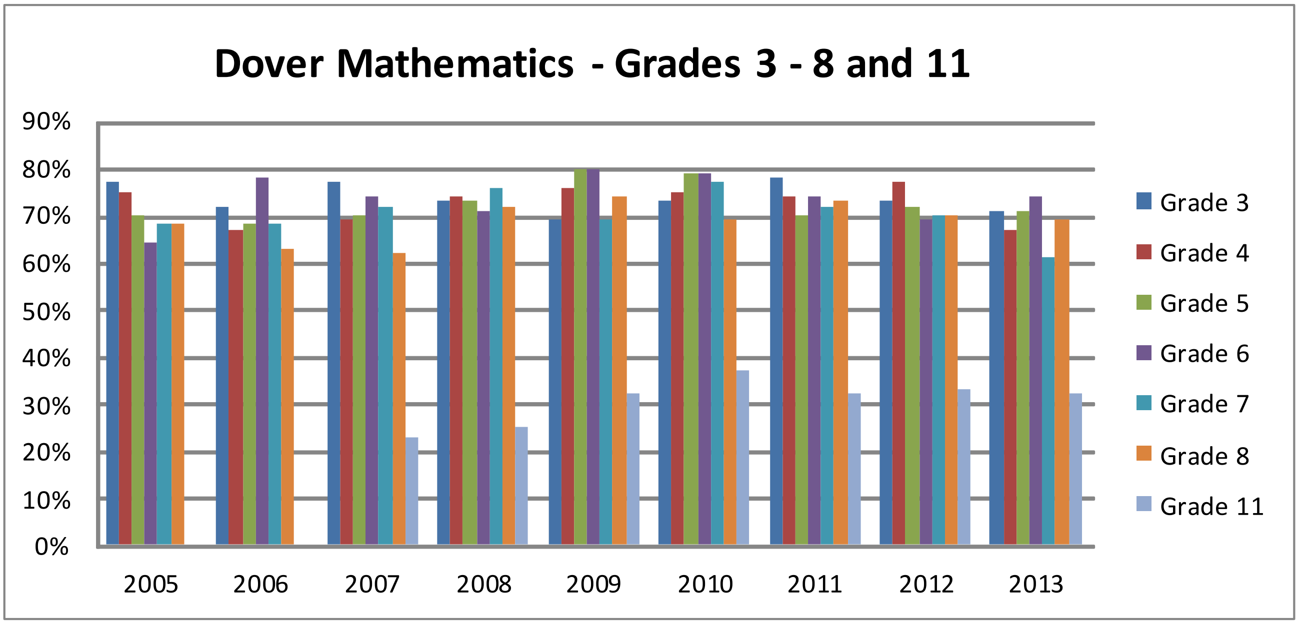
- The number of grades 3-8 & 11 students attaining proficient reading scores on the NECAP has increased from 73% in 2007 to 77% in 2013. Our scores have increased steadily through the years. Dover Middle School students are doing particularly well with 81% of the students scoring proficient or above. Dover High School students made great gains, raising the number of proficient students in reading from 66% in 2012 to 77% in 2013. We expect this trend will continue as our elementary and middle school students reap the benefits of our Dover's Growing Readers and Writers programs and enter high school more prepared for the rigor of the work.
- The district recently implemented a new math curriculum, Math in Focus, for grades K-8. Academic year 2013-2014 was the first year of complete implementation from grades K-8. The rigor of the Math in Focus program is very high and has presented a huge learning curve for both students and staff. We expected and saw an implementation dip in NECAP scores because of the difficulty of the program and the huge adjustment needed for both staff and students to be successful. However, this academic year, 2014-2015, we are beginning to see the improvements in student understanding that we anticipated. 9th grade teachers at the high school are in awe of the depth of knowledge and understanding this year's current class possesses. We continue to provide an abundance of professional development for teachers and extra help for students as needed.

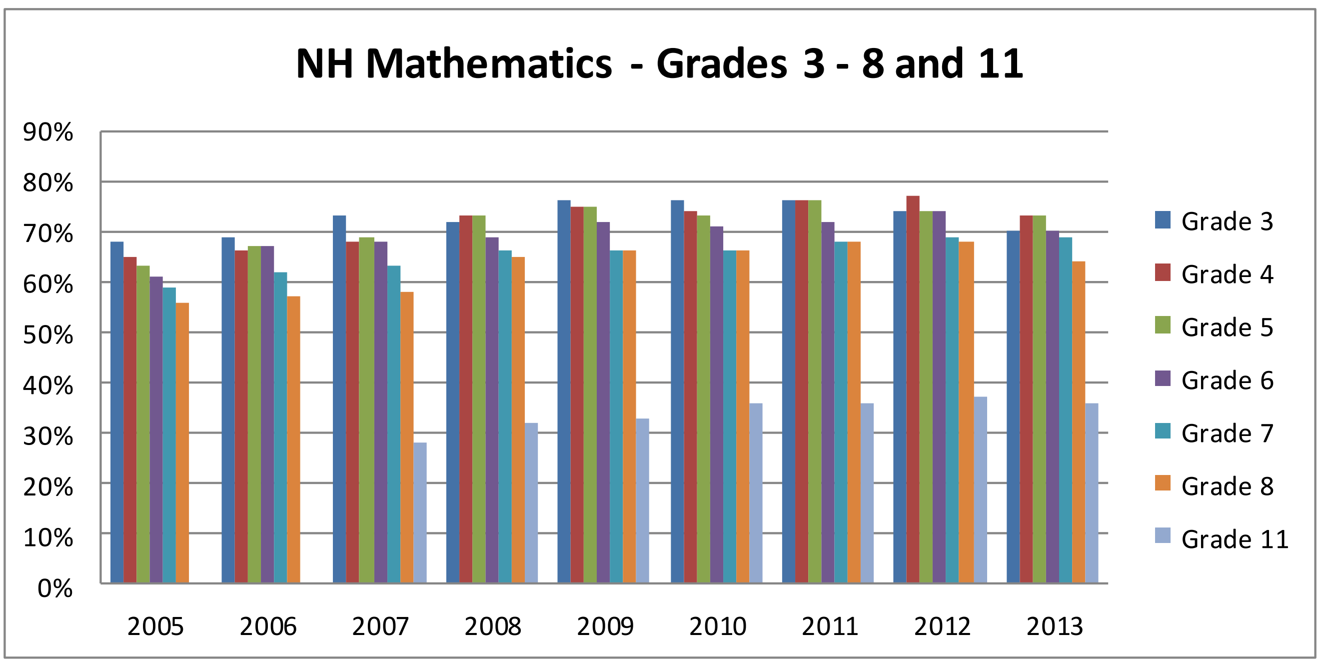
NECAP **READING** PROFICIENCY OVER TIME
TEACHING YEAR





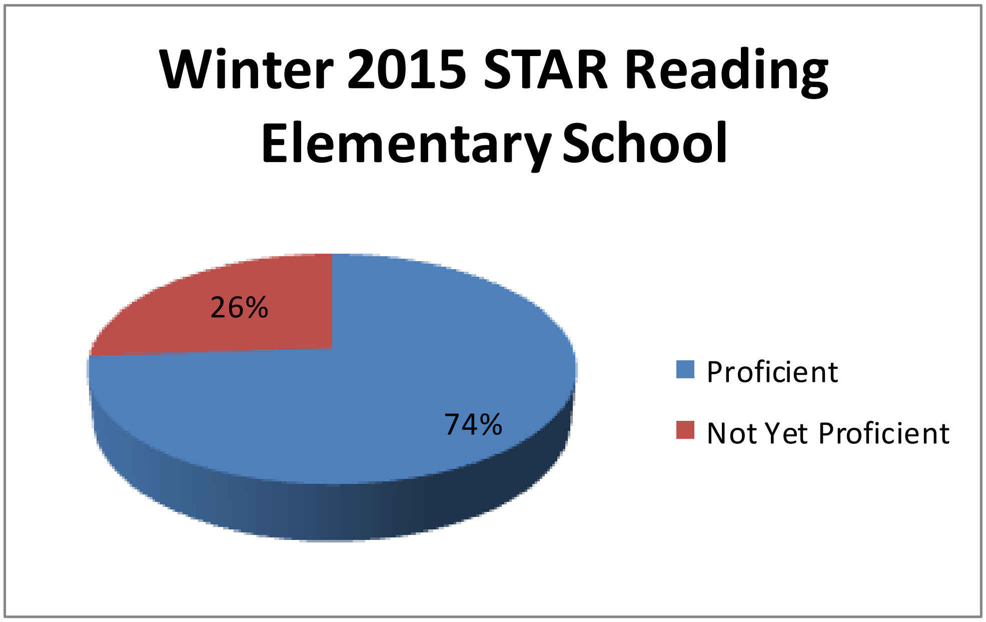
NECAP **MATH** PROFICIENCY OVER TIME
TEACHING YEAR

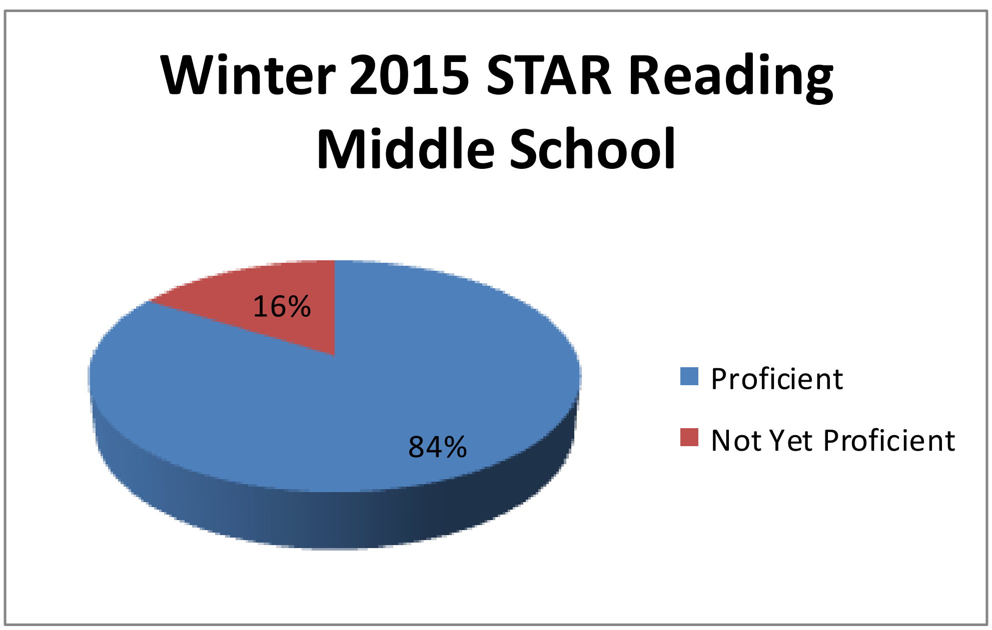




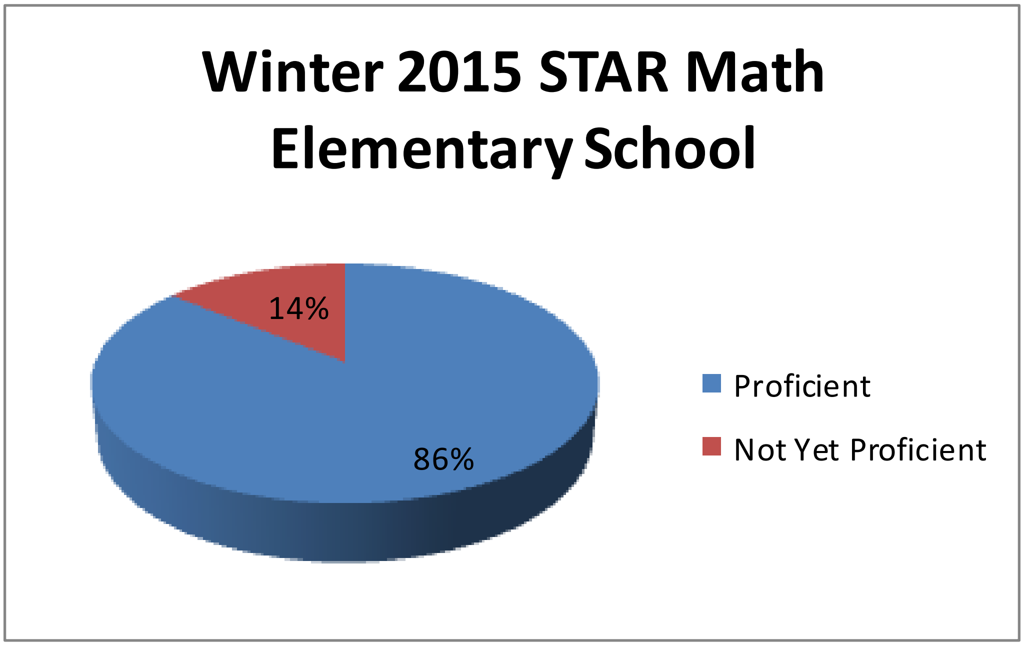
According to our STAR Reading testing, 74% of our elementary students are proficient in reading, while 84% of our middle school students present as proficient in reading.

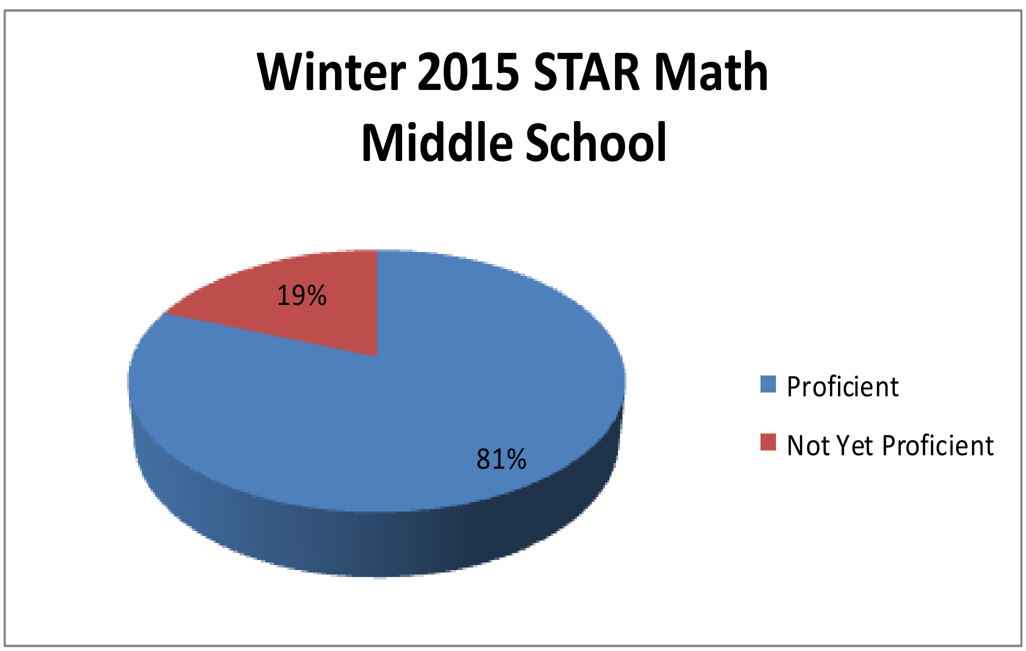
As a district, we are able to provide reading intervention to approximately 25% of our elementary students, along with 15% of our middle school students.





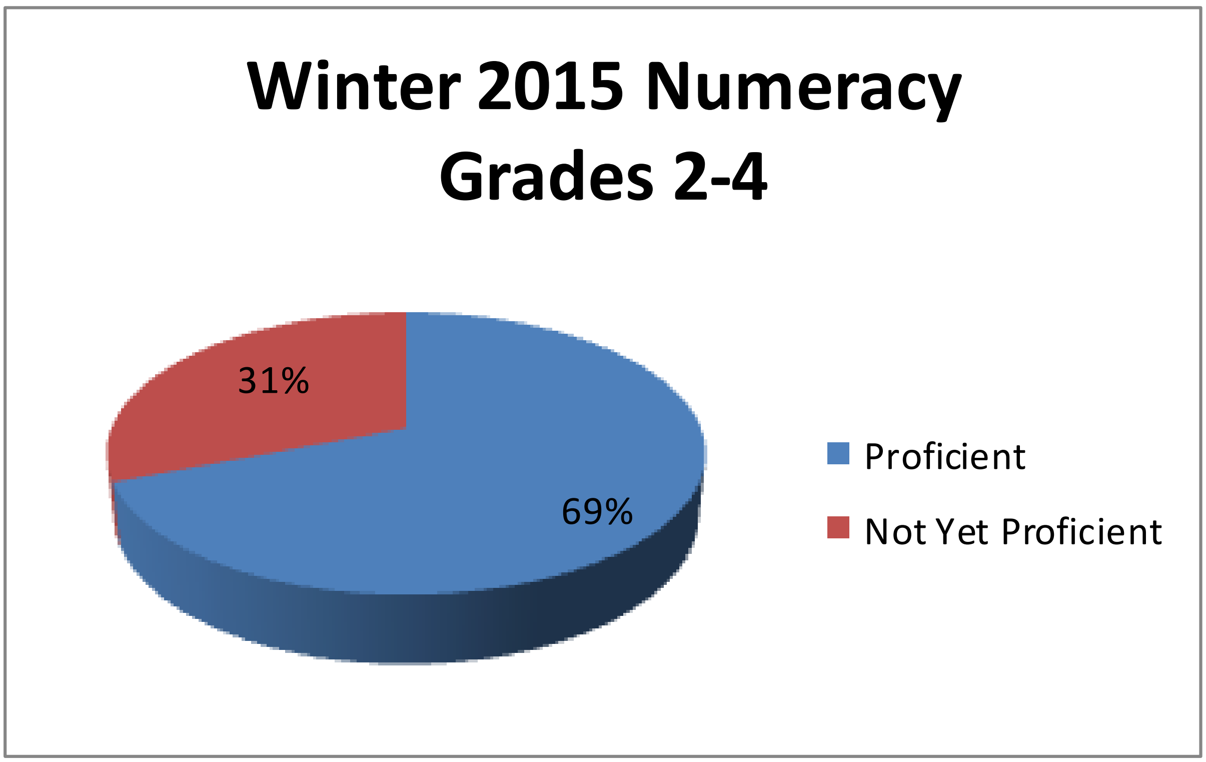
With regard to our STAR Math testing, 86% of our elementary students are proficient in math, while 81% of our middle school students present as proficient in math.





According to our numeracy data, close to 70% of our elementary students are currently proficient or above in math.

As a district, we are able to provide math intervention to approx. 10% of our elementary students (currently 120 students), along with 17% of our middle school students (195 students).



The following positions were either added to the Fiscal Year 16 budget as new positions or restored from positions that had been eliminated in the last few years.

- Business Office Contract Coordinator
- DMS SRO (contracted service, shared with DPD)
- HSS Dean of Students
- WPS Dean of Students
- DW School Psychologist
- 1 School Nurse (shared)
- Increased DMS/DHS School Nursing Office Support
- 504 supplies
- 2 DMS Noon Supervisors
- 1 ESOL Teacher
- GES .2 Art Teacher
- DMS .4 Literacy Facilitator
- Transition Coordinator (in grant)
- OOD Case Manager Increased time (in grant)
- .17FTE DHS Music Teacher
- .33FTE DHS World Language Teacher
- LADC (shared by DMS, DHS, Alt School)

Fiscal Year 2016 Approved Budget

The final budget figures can be found on the city website at http://www.dover.nh.gov/government/open-government/budget-revealed/fy2016-budget/index.html

FY 16 Budget Approved by School Board - February 12, 2015				
Revenue - Description	**FY15 Budget**	**FY 16 Budget Draft**	**Increase/ (Decrease)**	**Notes**
Tuition-Regular-Other NH Districts	$ 14,797	$ 37,971	$ 23,174	$12,656.89 x 3 students
Tuition-Barrington-DHS	$ 2,527,237	$ 2,575,500	$ 48,263	$12,750 x 202 students
Tuition-Nottingham-DHS	$ 1,206,499	$ 1,155,273	$ (51,226)	$12,045.61 x 96 students - Inc by exp % (4.5)
Tuition-SPED Aides	$ 37,500	$ 256,800	$ 219,300	$25680 x 10 - (FY 15 = 10)
Tuition-CAREER AND TECH-NH Districts	$ 51,000	$ 83,250	$ 32,250	Based on 25% of FY 15 tuition on AV1
Tuition-CAREER AND TECH-Out of State (Maine)	$ 22,000	$ 69,852	$ 47,852	Based on 15 students x 11,641.96
Tuition-Preschool Program	$ 8,000	$ 11,500	$ 3,500	$800 x 16 students
Tuition - Summer School	$ -	$ 10,000	$ 10,000	Novanet, ($200/credit x 12), summer camps
Athletic Transportation - DMS	$ 12,000	$ 12,000	$ -	
Athletic Transportation - DHS	$ 40,000	$ 40,000	$ -	
DHS Transportation	$ 17,250	$ -	$ (17,250)	Remove HS transportation fee
Other Local Revenue, (Advertising)	$ 29,006	$ 32,782	$ 3,776	Policy KHB
State Adequate Education Grant	$ 7,058,518	$ 7,623,199	$ 564,681	Based on NHDOE estimate
State Wide Property Tax	$ 6,710,193	$ 6,789,922	$ 79,729	Based on NHDOE estimate
Local Property Tax	$ 28,833,811	$ 29,557,652	$ 723,841	Est tax cap CPI of 1.6
School Building Aid	$ 675,018	$ 655,067	$ (19,951)	Confirmed with NHDOE
Catastrophic Aid	$ 173,776	$ 230,961	$ 57,185	Estimated based on current year amount
CAREER TECH Tuition Aid	$ 100,000	$ 197,500	$ 97,500	
CAREER TECH Transportation Aid	$ 10,000	$ 3,000	$ (7,000)	
Indirect Cost Allocation	$ 85,000	$ 100,000	$ 15,000	
Impact Aid	$ 2,500	$ 5,000	$ 2,500	Based on current year amount
Adult Basic Ed. Reimbursement	$ 65,000	$ 70,000	$ 5,000	
Medicaid Distribution	$ 250,000	$ 500,000	$ 250,000	
Impact Fees	$ 200,000	$ 312,392	$ 112,392	
Transfer from Capital Reserves, Facilities Project	$ -	$ -		
Transfer from Capital Reserves, Curriculum	$ -	$ -		
Transfer from Capital Reserves, Information Tech	$ -	$ 25,000		
Transfer from Capital Reserves, Athletics	$ -	$ -		
Operating Revenue	**$ 48,129,105**	**$50,354,621**	**$2,200,516**	4.5%
Cafeteria (2800)	$ 1,524,919	$ 1,625,111	$ 100,192	
Federal Grants (282X)	$ 2,736,174	$ 2,772,300	$ 36,126	90% of prior year grant revenue
Special Programs (2900) - eRate	$ 48,000	$ 75,000	$ 27,000	
Tuition Programs (3810)	$ 147,044	$ 125,000	$ (22,044)	
Alternative Education (3825)	$ 663,682	$ 659,368	$ (4,314)	
Facilities (3830)	$ 172,555	$ 220,053	$ 47,498	
Special Revenue	$ 5,292,374	$ 5,476,832	$ 184,458	
Total Revenue	**$ 53,421,479**	**$55,831,453**	**$2,384,974**	
Expense - Description	**FY15 Budget**	**Draft**	**Increase/(De**	**Increase/(Decrease)**
1100 REGULAR EDUCATION PROGRAMS	$ 19,631,950	$ 20,835,573	$ 1,203,623	6.13%
1200 SPECIAL EDUCATION PROGRAMS	$ 7,083,225	$ 8,159,747	$ 1,076,522	15.20%
1300 CAREER AND TECH EDUCATION PROGRAMS	$ 2,361,711	$ 2,361,733	$ 22	0.00%
1400 CO-CURRICULAR ACTIVITIES AND ATHLETI	$ 588,406	$ 572,815	$ (15,591)	-2.65%
1600 ADULT/CONTINUING EDUCATION PROGRAM	$ 210,000	$ 223,386	$ 13,386	6.37%
2100 SUPPORT SERVICES - Students	$ 2,994,469	$ 3,262,260	$ 267,791	8.94%
2200 SUPPORT SERVICES - Instructional Staff	$ 933,370	$ 878,984	$ (54,386)	-5.83%
2300 SUPPORT SERVICES - General Admin.	$ 1,141,358	$ 1,202,434	$ 61,076	5.35%
2400 SUPPORT SERVICES - School Admin.	$ 2,301,520	$ 2,185,326	$ (116,194)	-5.05%
2600 SUPPORT SERVICES - Operation Maint/Plar	$ 3,839,660	$ 3,756,187	$ (83,473)	-4.33%
2700 SUPPORT SERVICES - Student Transportati	$ 1,927,055	$ 2,062,425	$ 135,370	17.00%
2800 SUPPORT SERVICES - Centralized Services	$ 796,145	$ 693,001	$ (103,144)	-12.96%
2900 SUPPORT SERVICES - Other	$ 427,886	$ 418,392	$ (9,494)	-2.22%
5222 TRANSFER TO CR - CONSTRUCTION		$ 35,000		
5222 TRANSFER TO CR - CURRICULUM		$ 25,000		
5222 TRANSFER TO CR - TECHNOLOGY		$ 15,000		
5222 TRANSFER TO CR - ATHLETICS		$ -		
General Fund Operating Expenses	**$ 44,236,755**	**$46,687,263**	**$2,450,508**	**5.54%**
Debt Expenses	**$ 3,892,349**	**$ 3,722,578**	**$ (169,771)**	**-4.36%**
Sub-Total General Fund	**$ 48,129,104**	**$50,409,841**	**$2,280,737**	**1.18%**
Cafeteria (2800)	$ 1,524,919	$ 1,625,111	$ 100,192	6.57%
Federal Grants (282X)	$ 2,736,174	$ 2,772,300	$ 36,126	1.32%
Special Programs (2900) - eRate	$ 48,000	$ 75,000	$ 27,000	56.25%
Tuition Programs (3810)	$ 147,044	$ 125,000	$ (22,044)	-14.99%
Alternative Education (3825)	$ 663,682	$ 659,368	$ (4,314)	-0.65%
Facilities (3830)	$ 172,555	$ 220,053	$ 47,498	27.53%
Special Revenue Expenses	**$ 5,292,374**	**$ 5,476,832**	**$ 184,458**	**3.49%**
Total Expenses	**$ 53,421,478**	**$55,886,673**	**$2,465,195**	
Variance - (Revenue-Expense)		$ (55,220)		