



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Special Session #2
Meeting Location:	Media Ctr. (Rm. 306) McConnell Center
Meeting Date:	Monday, January 25, 2016
Meeting Time:	6:30 pm

- A. CALL TO ORDER**
- B. ROLL CALL**
- C. PLEDGE OF ALLEGIANCE**
- D. CITIZENS' FORUM (Limited to Agenda Items Only)**
- E. BUDGET DISCUSSION-DHS, CTC**
- F. OLD BUSINESS:**
 - a. EEAA-VIDEO AND AUDIO SURVEILLANCE ON SCHOOL PROPERTY
 - b. EEAA-R-VIDEO AND AUDIO SURVEILLANCE ON SCHOOL PROPERTY PROCEDURE
- G. SCHOOL BOARD MATTERS OF INTEREST**
- H. ADJOURNMENT**

City of Dover, New Hampshire

1 Summary by Location

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: FY17 School District Budget

Account	Description	S1 Department Request	S 2 BA Request	S 3 Superintendent Budget	S 3a Superintendent Review	FY 16 Adopted	Dollar Difference	Percent Difference
1000.1.500.00000.0000.00000.00.000	Undesignated	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	\$261,142	7.61
1000.2.600.00000.0000.00000.00.000	Undesignated	\$420,653	\$9,807,490	\$7,132,133	\$8,613,834	\$6,345,133	(\$2,268,701)	(26.34)
1000.2.605.00000.0000.00000.00.000	Undesignated	\$153,802	\$750,877	\$750,877	\$745,337	\$675,783	(\$69,554)	(9.33)
1000.2.606.00000.0000.00000.00.000	Undesignated	\$33,000	\$33,000	\$33,000	\$33,000	\$29,943	(\$3,057)	(9.26)
1000.2.610.00000.0000.00000.00.000	Undesignated	\$929,176	\$1,395,476	\$1,395,476	\$1,393,073	\$1,538,540	\$145,466	10.44
1000.2.611.00000.0000.00000.00.000	Undesignated	\$100,789	\$4,280,152	\$4,280,152	\$4,245,939	\$4,085,649	(\$160,290)	(3.78)
1000.2.612.00000.0000.00000.00.000	Undesignated	\$95,376	\$4,256,296	\$4,256,296	\$4,305,939	\$4,046,801	(\$259,138)	(6.02)
1000.2.614.00000.0000.00000.00.000	Undesignated	\$94,180	\$4,714,233	\$4,714,233	\$4,651,224	\$4,468,264	(\$182,960)	(3.93)
1000.2.620.00000.0000.00000.00.000	Undesignated	\$1,480,125	\$10,967,469	\$10,967,469	\$10,778,488	\$10,148,923	(\$629,565)	(5.84)
1000.2.630.00000.0000.00000.00.000	Undesignated	\$1,881,953	\$14,796,211	\$14,796,211	\$14,737,437	\$14,161,991	(\$575,446)	(3.90)
1000.2.631.00000.0000.00000.00.000	Undesignated	\$0	\$111,710	\$111,710	\$120,542	\$45,030	(\$75,512)	(62.64)
1000.2.632.00000.0000.00000.00.000	Undesignated	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
1000.2.650.00000.0000.00000.00.000	Undesignated	\$5,500	\$1,174,964	\$1,174,964	\$1,151,523	\$1,063,978	(\$87,545)	(7.60)
1000.2.660.00000.0000.00000.00.000	Undesignated	\$0	\$75,787	\$75,787	\$74,295	\$70,728	(\$3,567)	(4.80)
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$54,288,410	\$50,379,684	(\$3,908,726)	(7.20)

End of Report

City of Dover, New Hampshire

2a Summary by Major Function

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: FY17 School District Budget

Account	Description	S1 Department Request	S 2 BA Request	S 3 Superintendent Budget	S 3a Superintendent Review	FY 16 Adopted	Dollar Difference	Percent Difference
1000.1.000.47100.0000.00000.00.000	Undesignated	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	\$261,142	7.61
1000.2.000.00000.0000.00000.00.000	Undesignated	\$0	\$75,356	\$0	\$0	\$0	\$0	0.00
1000.2.000.01100.0000.00000.00.000	Undesignated	\$732,962	\$23,448,383	\$20,848,383	\$22,622,022	\$20,438,478	(\$2,183,545)	(9.65)
1000.2.000.01200.0000.00000.00.000	Undesignated	\$2,647,026	\$9,827,922	\$9,827,922	\$9,253,682	\$8,159,832	(\$1,093,850)	(11.82)
1000.2.000.01300.0000.00000.00.000	Undesignated	\$313,310	\$2,194,017	\$2,194,017	\$2,265,685	\$2,333,478	\$67,793	2.99
1000.2.000.01400.0000.00000.00.000	Undesignated	\$180,741	\$632,126	\$632,126	\$625,834	\$572,815	(\$53,019)	(8.47)
1000.2.000.01600.0000.00000.00.000	Undesignated	\$0	\$230,034	\$230,034	\$233,760	\$223,387	(\$10,373)	(4.44)
1000.2.000.02100.0000.00000.00.000	Undesignated	\$223,470	\$3,603,028	\$3,603,028	\$3,513,465	\$3,387,114	(\$126,351)	(3.60)
1000.2.000.02200.0000.00000.00.000	Undesignated	\$96,969	\$949,661	\$949,661	\$968,367	\$909,049	(\$59,318)	(6.13)
1000.2.000.02300.0000.00000.00.000	Undesignated	\$5,500	\$1,426,714	\$1,426,714	\$1,401,781	\$1,275,360	(\$126,421)	(9.02)
1000.2.000.02400.0000.00000.00.000	Undesignated	\$63,425	\$2,563,949	\$2,563,949	\$2,595,439	\$2,389,804	(\$205,635)	(7.92)
1000.2.000.02600.0000.00000.00.000	Undesignated	\$0	\$3,823,100	\$3,823,100	\$3,823,100	\$3,756,187	(\$66,913)	(1.75)
1000.2.000.02700.0000.00000.00.000	Undesignated	\$931,150	\$2,306,710	\$2,306,710	\$2,306,710	\$2,062,425	(\$244,285)	(10.59)
1000.2.000.02800.0000.00000.00.000	Undesignated	\$0	\$778,713	\$778,713	\$736,837	\$685,943	(\$50,894)	(6.91)
1000.2.000.02900.0000.00000.00.000	Undesignated	\$0	\$23,170	\$23,170	\$23,170	\$11,112	(\$12,058)	(52.04)
1000.2.000.05200.0000.00000.00.000	Undesignated	\$0	\$487,280	\$487,280	\$487,280	\$482,280	(\$5,000)	(1.03)
Fund: General Fund - 1000		\$5,194,553	\$55,865,829	\$53,126,086	\$54,288,410	\$50,379,684	(\$3,908,726)	(7.20)
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$54,288,410	\$50,379,684	(\$3,908,726)	(7.20)

End of Report

City of Dover, New Hampshire

3a Summary by Major Object

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: FY17 School District Budget

Account	Description	S1 Department Request	S 2 BA Request	S 3 Superintendent Budget	S 3a Superintendent Review	FY 16 Adopted	Dollar Difference	Percent Difference
1000.1.000.00000.4900.00000.00.000	Other Uses of Funds	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	\$261,142	7.61
1000.2.000.00000.4100.00000.00.000	Personal Svcs - Wages	\$50,000	\$28,304,246	\$25,704,246	\$26,741,643	\$24,577,429	(\$2,164,215)	(8.09)
1000.2.000.00000.4200.00000.00.000	Personal Svcs - Emp. Benefit:	\$3,600	\$12,415,137	\$12,339,780	\$12,448,543	\$11,805,523	(\$643,020)	(5.17)
1000.2.000.00000.4300.00000.00.000	Purchased Prof. and Tech. Sv	\$1,080,056	\$4,013,686	\$4,013,686	\$4,060,732	\$3,666,747	(\$393,986)	(9.70)
1000.2.000.00000.4400.00000.00.000	Purchased Property Svcs.	\$47,486	\$365,436	\$365,436	\$362,836	\$329,216	(\$33,620)	(9.27)
1000.2.000.00000.4500.00000.00.000	Other Purchased Svcs.	\$2,779,548	\$4,458,016	\$4,458,016	\$4,458,016	\$4,094,509	(\$363,507)	(8.15)
1000.2.000.00000.4600.00000.00.000	Supplies	\$959,687	\$2,034,187	\$2,034,187	\$2,052,920	\$1,597,618	(\$455,302)	(22.18)
1000.2.000.00000.4700.00000.00.000	Property/Equipment	\$163,694	\$163,694	\$163,694	\$116,679	\$25,047	(\$91,632)	(78.53)
1000.2.000.00000.4800.00000.00.000	Other Objects	\$110,482	\$128,482	\$128,482	\$128,482	\$108,895	(\$19,587)	(15.24)
1000.2.000.00000.4900.00000.00.000	Other Uses of Funds	\$0	\$487,280	\$487,280	\$487,280	\$482,280	(\$5,000)	(1.03)
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$54,288,410	\$50,379,684	(\$3,908,726)	(7.20)

End of Report

Dover School District

Staffing Considerations - FY 17 Budget

Account #: 1000.2.600.01100.4100.00000.00.000.100.100, (New Staff Requests)

blue plan for new teachers

<u>Wages</u>	<u>Description</u>	<u>Benefits</u>	<u>Total</u>
Level 1 - General Fund			
\$ 7,500	Athletics, Coaches - Contingency	\$ 2,831	\$ 10,331
\$ 50,449	Curriculum, ESOL Teacher	\$ 46,672	\$ 97,121
\$ 50,449	EL, Teacher	\$ 46,672	\$ 97,121
\$ 50,449	EL, Teacher	\$ 46,672	\$ 97,121
\$ 75,000	GES, Dean of Students	\$ 60,122	\$ 135,122
\$ 50,449	GES, Counselor	\$ 46,672	\$ 97,121
\$ 50,449	HSS, Counselor	\$ 46,672	\$ 97,121
\$ 50,449	DMS, SPED Case Manger/Teacher	\$ 46,672	\$ 97,121
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 46,672	\$ 97,121
\$ 7,000	SAU, Courier - Shared with Dover Public Library	\$ 1,546	\$ 8,546
\$ 75,000	SPED, Assistant Director	\$ 60,122	\$ 135,122
\$ 50,449	SPED, LDAC	\$ 46,672	\$ 97,121
\$ 50,449	SPED, OT	\$ 46,672	\$ 97,121
\$ 58,517	DHS, SLP	\$ 22,162	\$ 80,679
\$ 4,161	DMS, Guidance, +3 days each counselor	\$ 1,562	\$ 5,722
\$ 50,449	DMS, World Language	\$ 46,672	\$ 97,121
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 10,837	\$ 28,796
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 10,837	\$ 28,796
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 10,837	\$ 28,796
\$ 1,849	CTC, +5 days ROTC	\$ 698	\$ 2,547
\$ 1,900	CTC, +5 days, Counselor	\$ 717	\$ 2,617
\$ 25,225	DHS, Art Teacher - New PT	\$ 23,247	\$ 48,472
\$ 25,225	DHS, World Language or PE Teacher - New PT	\$ 23,247	\$ 48,472
\$ 50,449	WPS, Counselor	\$ 46,672	\$ 97,121
\$ 890,191		\$ 742,152	\$ 1,632,343

<u>Wages</u>	<u>Description</u>	<u>Benefits</u>	<u>Total</u>
Level 1 - Fund 3830			
\$ 7,465	SAU, Facilities Coordinator to FT additional 51 days @ 7/hrs	\$ 2,818	\$ 10,283
Level 2			
\$ 4,000	Athletics - Special Olympics Coach	\$ 1,510	\$ 5,510
\$ 1,504	Athletics, Coaches - Swimming and Diving	\$ 568	\$ 2,072
\$ 1,504	Athletics, Coaches - Assistant Cross Country, Girls	\$ 568	\$ 2,072
\$ 1,504	Athletics, Coaches - Assistant Cross Country, Boys	\$ 568	\$ 2,072
\$ 11,940	Curriculum, Stipends - Induction	\$ 4,507	\$ 16,447
\$ 171	DEOP, Betsy Graves, 2 days before	\$ 38	\$ 209
\$ 1,281	DEOP, Carol Manning, 5 days before and 5 days after	\$ 484	\$ 1,765
\$ 598	DEOP, Carolyn Woodward, 5 days before	\$ 226	\$ 823
\$ 415	DEOP, Jan Boyatsis, 3 days before and 1 day after	\$ 92	\$ 507
\$ 759	DEOP, Jen Stone, 5 days before and 5 days after	\$ 167	\$ 926
\$ 75	DEOP, Karen White, 1 day before start of school	\$ 17	\$ 91
\$ 755	DEOP, Linda Talon, 5 days before	\$ 285	\$ 1,040
\$ 2,733	DEOP, Liz Correnti, 20 days before	\$ 1,032	\$ 3,764
\$ 863	DEOP, Renee Ward, 1 day before and 5 days after	\$ 326	\$ 1,188
\$ 137	DEOP, Sherri Flewelling 1 day before	\$ 52	\$ 188
\$ 404	DEOP, Sue Carroll, 5 days before and 5 days after	\$ 89	\$ 494
\$ 820	DEOP, Vicki Cote, 1 day before and 5 days after	\$ 309	\$ 1,129
\$ 916	DHS, Stipends - Project Search - Class II	\$ 346	\$ 1,262
\$ 916	DHS, Stipends - Robotics - Class II	\$ 346	\$ 1,262
\$ 976	DPA - GES, 5 days before, 5 days after	\$ 369	\$ 1,345
\$ 882	DPA - HSS, 10 days before @ 6.5 hours	\$ 195	\$ 1,077
\$ 163	DPA, Copier Aide - DHS, 2 days before	\$ 36	\$ 199
\$ 448	DPA, Copier Aide - DMS, 6 days before	\$ 99	\$ 547
\$ 50,449	GES, Literacy Facilitator	\$ 46,672	\$ 97,121
\$ 3,790	SPED, Coordinator, +10 days	\$ 1,431	\$ 5,221
\$ 3,698	SPED, Coordinator, +10 days	\$ 1,396	\$ 5,094
\$ 3,110	SPED, Coordinator, +10 days	\$ 1,174	\$ 4,284
\$ 94,810		\$ 62,898	\$ 157,708
Level 3			

<u>Wages</u>	<u>Description</u>
\$ 2,524	Athletics, Coaches - Ski, Boys and Girls
\$ 4,000	Athletics, Coaches - Unified Coaches
\$ 24,491	Curriculum, Math Facilitator - to GF currently 64.8849 local
\$ 17,959	ALT, Para-professional
\$ 2,258	Athletics Coaches - Freshman Baseball
\$ 2,258	Athletics Coaches - Freshman Softball
\$ 2,258	Athletics Coaches - LaCrosse
\$ 1,740	Athletics Coaches - Gymnastics
\$ 1,786	Athletics Coaches - Middle School Volleyball
\$ 485	DEOP, Jeanette Rousseau, 2 days before and 2 days after
\$ 75,000	DMS, Dean of Instruction
\$ 50,449	DMS, SPED Case Manager/Teacher
\$ 50,449	DMS, SPED Case Manager/Teacher
\$ 2,460	DHS, Stipends - Special Education - Class IV
\$ 50,449	HSS, Guidance
\$ 19,434	SAU , Receptionist, 260 days
\$ 308,000	

<u>Level 4</u>	
\$ 55,000	SAU, HR Asst Director
\$ 17,959	DHS, Library Aide @ 6.5 hours
\$ 17,959	DMS, Library Aide
\$ 10,939	DMS, Literacy Interventionists - Change to FT
\$ 10,939	DMS, Literacy Interventionists - Change to FT
\$ 8,370	DEOP, Jeanette Rousseau full year @ 6.75 hours? Increase only
\$ 17,959	SPED, Para-professionals, +1 days PD/each
\$ 139,124	

<u>Benefits</u>	<u>Total</u>
\$ 953	\$ 3,477
\$ 1,510	\$ 5,510
\$ 9,245	\$ 33,736
\$ 10,837	\$ 28,796
\$ 852	\$ 3,110
\$ 852	\$ 3,110
\$ 852	\$ 3,110
\$ 657	\$ 2,397
\$ -	\$ 1,786
\$ 107	\$ 592
\$ 60,122	\$ 135,122
\$ 46,672	\$ 97,121
\$ 46,672	\$ 97,121
\$ 929	\$ 3,389
\$ 46,672	\$ 97,121
\$ 4,291	\$ 23,725
\$ 231,222	\$ 539,222

\$ 52,572	\$ 107,572
\$ 10,837	\$ 28,796
\$ 10,837	\$ 28,796
\$ 9,324	\$ 20,263
\$ 11,038	\$ 21,978
\$ 1,848	\$ 10,218
\$ 13,651	\$ 31,610
\$ 110,108	\$ 249,232

FY 17 Budget Draft #4 - January 25, 2016				
Revenue - Description	FY 16 Budget	FY 17 Budget Draft #4	Increase/ (Decrease)	Notes
Tuition-Regular-Other NH Districts	\$ 37,971	\$ 64,235	\$ 26,264	\$12,847 x 5 students
Tuition-Barrington-DHS, Tuition based on DOE CPP plus 8%/student	\$ 2,575,500	\$ 2,615,000	\$ 39,500	\$13,075 x 202 students - FINAL # DUE 3/10
Tuition-Nottingham-DHS, Tuition based on change in budget from the prior year	\$ 1,130,187	\$ 1,123,463	\$ (6,724)	\$12,262. x 85 students - Inc by GF inc debt - 7.79% PRELIMINARY # DUE 2/1. FINAL # DUE 3/31
Tuition-SPED Aides	\$ 256,800	\$ 260,000	\$ 3,200	\$25680 x 10 - (FY 15 = 10)
Tuition-CAREER AND TECH-NH Districts	\$ 83,250	\$ 80,000	\$ (3,250)	Based on 25% of FY 16 tuition on AV1
Tuition-CAREER AND TECH-Out of State (Maine)	\$ 69,852	\$ 192,705	\$ 122,853	Based on 15 students x 12,847
Tuition-Preschool Program	\$ 11,500	\$ 11,500	\$ -	\$800 x 16 students
Tuition - Summer Program	\$ 10,000	\$ 35,650	\$ 25,650	New Has corresponding expenses.
Camp Beyond	\$ -	\$ 5,000	\$ 5,000	Based on Prior Year
Credit Recovery	\$ -	\$ 2,400	\$ 2,400	Credit Recovery, (\$200/credit x 12)
Basketball Camp	\$ -	\$ 15,000	\$ 15,000	Based on Prior Year
Tennis Camp	\$ -	\$ 4,000	\$ 4,000	Based on Prior Year
Soccer Camp	\$ -	\$ 1,250	\$ 1,250	Based on Prior Year
Football Camp	\$ -	\$ 5,000	\$ 5,000	Based on Prior Year
STEAM	\$ -	\$ 3,000	\$ 3,000	Based on Prior Year
Athletic Transportation - DMS	\$ 12,000	\$ 10,000	\$ (2,000)	
Athletic Transportation - DHS	\$ 40,000	\$ 55,000	\$ 15,000	
Other Local Revenue - Donations, Commissions, Book Fairs, Course Fees, Obligation Fees	\$ 32,782	\$ 106,000	\$ 73,218	Policy KHB
Miscellaneous, (Refunds, Sales, Reimbursements, Copy Fees)		\$ 29,500	\$ 29,500	Based on Prior Year
Course Fees - (Art, Music, Science	\$ -	\$ 34,000	\$ 34,000	Based on Prior Year
Commissions	\$ -	\$ 5,000	\$ 5,000	Based on Prior Year
Book Fairs	\$ -	\$ 32,000	\$ 32,000	Based on Prior Year
Obligation Fees	\$ -	\$ 1,000	\$ 1,000	Based on Prior Year
Donations	\$ -	\$ 1,000	\$ 1,000	Based on Prior Year
Vending Sales	\$ -	\$ 3,500	\$ 3,500	Based on Prior Year
State Adequate Education Grant	\$ 7,623,199	\$ 9,008,538	\$ 1,385,339	Based on NHDOE estimate
State Wide Property Tax	\$ 6,789,922	\$ 6,844,285	\$ 54,363	Based on NHDOE estimate
Local Property Tax	\$ 29,607,802	\$ 30,363,708	\$ 755,906	Tax Cap 3 Year CPI Average of 1.2% 1/20/16

School Building Aid	\$ 655,067	\$ 655,067	\$ (0)	Confirm with NHDOE
Catastrophic Aid	\$ 230,961	\$ 260,000	\$ 29,039	Confirm with NHDOE
CAREER TECH Tuition Aid	\$ 197,500	\$ 225,000	\$ 27,500	Based on current year student population
CAREER TECH Transportation Aid	\$ 3,000	\$ 2,500	\$ (500)	Based on current year student population
Indirect Cost Allocation	\$ 100,000	\$ 100,000	\$ -	Based on 3.8% of budgeted amount
Federal Impact Aid	\$ 5,000	\$ 5,000	\$ -	Based on current year amount
Adult Basic Ed. Reimbursement (IDC, Reimbursement of Salaries)	\$ 70,000	\$ 70,000	\$ -	Based on budgeted amount from DALC
Medicaid Distribution	\$ 500,000	\$ 650,000	\$ 150,000	Based on current year estimate
Transfer from Capital Reserves,Local Impact Fees	\$ 312,392	\$ -	\$ (312,392)	
Transfer from Capital Reserves, Curriculum	\$ -	\$ 135,000	\$ 135,000	CIP Book 2017 - 2022
Transfer from Capital Reserves, Information Tech	\$ 25,000	\$ 100,000	\$ 75,000	CIP Book 2017 - 2022
Transfer from Capital Reserves, Athletics	\$ -	\$ -	\$ -	
Operating Revenue	\$ 50,379,684	\$ 53,114,301	\$ 2,734,616	5.43%
Expense - Description	FY 16 Budget	FY 17 Budget Draft #4	Increase/(Decrease)	Notes
1100 REGULAR EDUCATION PROGRAMS	\$ 20,841,396	\$ 22,622,022	\$ 1,780,626	
1200 SPECIAL EDUCATION PROGRAMS	\$ 8,159,747	\$ 9,253,682	\$ 1,093,935	Transport, Services, PD, Out of District
1300 CAREER AND TECH EDUCATION PROGRAMS	\$ 2,361,733	\$ 2,265,685	\$ (96,048)	
1400 CO-CURRICULAR ACTIVITIES AND ATHLETICS	\$ 566,992	\$ 625,834	\$ 58,842	
1410 - Co-Curricular	\$ 43,927	\$ 45,788	\$ 1,861	
1420 - Athletics	\$ 523,065	\$ 544,396	\$ 21,331	Inc. in equipment, AD wages and Benefits, Fees
1490 - Other - (Summer Programs)	\$ -	\$ 35,650	\$ 35,650	New. Has corresponding revenue.
1600 ADULT/CONTINUING EDUCATION PROGRAMS	\$ 223,386	\$ 233,760	\$ 10,374	
2100 SUPPORT SERVICES - Students	\$ 3,262,260	\$ 3,513,465	\$ 251,205	
2200 SUPPORT SERVICES - Instructional Staff	\$ 878,984	\$ 968,367	\$ 89,383	
2300 SUPPORT SERVICES - General Admin.	\$ 1,202,434	\$ 1,401,781	\$ 199,347	
2400 SUPPORT SERVICES - School Admin.	\$ 2,185,326	\$ 2,595,439	\$ 410,113	
2600 SUPPORT SERVICES - Operation Maint/Plant	\$ 3,756,187	\$ 3,823,100	\$ 66,913	Contract Increase of 2% included in estimate
2700 SUPPORT SERVICES - Student Transportation	\$ 2,062,425	\$ 2,306,710	\$ 244,285	Contract Increase of 12% included in estimate for Regular Transport; X% increase for SPED; X% increase for CTE

2800 SUPPORT SERVICES - Centralized Services	\$ 693,001	\$ 736,837	\$ 43,836	Wages, Benefits
2900 SUPPORT SERVICES - Other	\$ 418,392	\$ 430,450	\$ 12,058	CIP Book 2017 - 2022
5222 TRANSFER TO CR - CONSTRUCTION	\$ 35,000	\$ 50,000	\$ 15,000	CIP Book 2017 - 2022
5222 TRANSFER TO CR - CURRICULUM	\$ 25,000	\$ 10,000	\$ (15,000)	CIP Book 2017 - 2022
5222 TRANSFER TO CR - TECHNOLOGY	\$ 15,000	\$ 20,000	\$ 5,000	CIP Book 2017 - 2022
5222 TRANSFER TO CR - ATHLETICS	\$ -	\$ -	\$ -	
General Fund Operating Expenses	\$ 46,687,263	\$ 50,857,132	\$ 4,169,869	
Existing Debt Expenses	\$ 3,692,421	\$ 3,431,279	\$ (261,142)	
Principal	\$ 2,245,586	\$ 2,046,065	\$ (199,521)	
Interest	\$ 1,446,835	\$ 1,385,214	\$ (61,621)	
Sub-Total General Fund	\$ 50,379,684	\$ 54,288,411	\$ 3,908,727	7.76%
		\$ (1,174,110)		
NEW DHS/CTC DEBT				
Transfer from Capital Reserves,Local Impact Fees	\$ -	\$ 450,000	\$ 450,000	Est amount from pro-forma
State of NH Settlement	\$ -	\$ 1,449,000	\$ 1,449,000	Est amount from pro-forma
Prior Year Debt Savings	\$ -	\$ 261,142	\$ 261,142	Est amount from pro-forma
Additional Local Property Tax for New Debt	\$ -	\$ 795,858	\$ 795,858	Est amount from pro-forma
		\$ 2,956,000		
Projected New Debt	\$ -	\$ 2,956,000	\$ 2,956,000	

FY2017 Budget General Fund Change Implications 1/25/2016

			FY16 Adjusted	FY17 Draft #2	FY17 Draft #4
Estimated Tax Capped Operating Budget	\$ 53,114,301	Operating Budget	\$46,687,263	\$49,122,365	\$50,857,132
Proposed Revenue Increase	\$ 149,362	Debt Service	\$3,692,421	\$6,387,279	\$3,431,279
Proposed Revenue Decrease	\$ (2,000)	Total Budget	\$50,379,684	\$55,509,644	\$54,288,411
Subtotal	\$ 53,263,663				
(-) Proposed Expense Cuts	\$ (77,155)	Tax Levy	\$29,607,802	\$31,025,204	\$31,025,204
(+) Proposed Expense Additions	\$ 1,821,999				
Variance, (Corrections)	\$ (720,096)	Budget Increase from FY16		7.76%	\$3,908,727
Board FY17 Operating Budget	\$ 54,288,411	Increase to Tax Capped Levy		4.79%	\$1,417,402
(Over)/Under Projected Maximum Budget	\$ (1,174,110)				

		Rev. Decrease	Rev. Increase	Exp. Increase	Exp. Decrease
SAU Courier - New	SAU			\$ 8,546	
SPED DW Pupil Service Asst. Director - New	SAU			\$ 135,122	
ESOL Teacher - New	Curriculum			\$ 97,121	
SPED DHS SLP - Currently a .8 position (.6 Grant Funded, .2 Local Funded). Change from .8 to 1 FTE and charge all to local.	SPED			\$ 80,679	
SPED EL OT - New	SPED			\$ 97,121	
SPED DHS/DMS/ALT LDAC	SPED			\$ 97,121	
LDAC Contracted Services	SPED				\$ 31,500
SPED Case Manager	SPED/DMS			\$ 97,121	
SPED Case Manager	SPED/DMS			\$ 97,121	
SPED EL Counselor	SPED/GES			\$ 97,121	
SPED EL Counselor - Change Grant to Local	SPED/HSS			\$ 97,121	
SPED EL Counselor - New	SPED/WPS			\$ 97,121	
Medicaid Billing Management	SAU BO			\$ 65,000	
Art Supplies	SAU DHS			\$ 34,000	
Summer Program Expenses	SAU BO			\$ 35,650	
Athletics Coaching Contingency	ATH/DHS			\$ 10,331	
EL, Teacher	EL			\$ 97,121	
EL, Teacher	EL			\$ 97,121	
GES, Dean of Students	GES			\$ 135,122	
Mentors for Administrators	SAU			\$ 40,000	
PD Consultants	SAU			\$ 15,000	
DW PD INTERVENTION	SAU				\$ 15,000
ATHLETIC TRANSPORT FEES	ATH/DHS		\$ 15,000		
ATHLETIC TRANSPORT FEES	ATH/DMS	\$ 2,000			
Reduce elementary STEM adoption	EL				\$ 9,000
Reduce DHS supplies	DHS				\$ 16,040
Reduce art room furniture at DHS	DHS				\$ 5,615
New positions, Level 1 staffing considerations - CTC & DHS	DHS/CTC			\$ 102,108	
New positions, Level 1 staffing considerations - DMS	DMS			\$ 189,231	
Adjusted Tax Cap Calculation			\$ 134,362		
		\$ 2,000	\$ 149,362	\$ 1,821,999	\$ 77,155

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SECOND READING

VIDEO AND AUDIO SURVEILLANCE ON SCHOOL PROPERTY

The Board authorizes the use of video cameras and/or audio surveillance (“recording equipment”) on District property to ensure the health, welfare, and safety of all staff, students, and visitors to ~~District property~~ and to safeguard District buildings, grounds, and equipment. The Superintendent will approve appropriate use and/or locations for surveillance devices of such recording equipment as set forth herein.

Placement and/or use of recording equipment will be based upon the belief that students, staff and visitors have no reasonable expectation of privacy in public areas or at public events that occur on school property. Under no circumstances shall recording equipment be used or placed in bathrooms or locker rooms.

Recording equipment may be placed or used on district property in accordance with the following requirements:

1. If a teacher intends to create a recording in a classroom, including one or more students, prior written consent must be obtained from the parent/legal guardian of each affected student in the class.
2. If a student, parent, administrator or member of the public wishes to create a classroom recording of a teacher, student or a class, prior written consent must be obtained from the affected teacher and the parent/legal guardian of each affected student.
3. Written consent is not required from the teacher or other affected students for the use of recording equipment pursuant to a student’s IEP or 504 Plan, when the IEP or 504 Team determines that such recording is necessary for the delivery of a free appropriate public education (FAPE). In such cases, the IEP or 504 Team is expected to establish reasonable conditions and limitations reasonably necessary for the student to receive a FAPE.
4. The use of recording equipment is also authorized in non-classroom locations/settings including, but not limited to, hallways, offices, libraries, vestibules, doorways, buses, vans, walkways, parking lots, maintenance areas, lawns, fields, roadways, arenas, rinks, sporting venues, and gymnasiums.

~~Backup devices will be installed and removed on a rotating basis by District personnel appointed by the Superintendent. The devices may be used by the District for personnel or disciplinary purposes. If disciplinary action is taken as a result of video/audio device, the parent/guardian or staff member may request, in writing within 5 days, to review the device with the appropriate school personnel. In the case of student discipline, such a request will only be granted under circumstances where the parents/guardians of all students depicted have consented to the review. In the~~

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~~alternative, the parents/guardians of the student subject to discipline may review a redacted copy if they are willing to pay the cost associated with obscuring the identities of any other student depicted. For the purposes of this policy, the term “depicted” shall mean a view of the facial features of a student or the display of any other information that would be easily traceable to the identity of a student.~~

Signs will be posted on school buildings to notify students, staff and visitors that video cameras may be in use. At the Superintendent’s discretion, parents and students may also be notified through the student handbook and/or the District’s FERPA Annual Notice. Students will be responsible for any violations of school rules or state/federal law caught on tape by cameras.

The district will retain copies of video recordings until they are erased in accordance with the district’s practices relative to the retention or reuse of video tapes/files/storage. The Superintendent will consult with the necessary personnel to determine how and when such records should be deleted.

Whenever possible, videos containing evidence of a violation of student conduct rules and/or state or federal law will be retained until the issue of misconduct is no longer subject to review or appeal as determined by board policy or applicable law. Any release or viewing of the video will be in accordance with law and shall respect the privacy interest of others.

In the event an audio or video recording is used as part of a student discipline proceeding, such video may become part of a student’s educational record. If an audio or video recording does become part of a student’s education record, the provisions of Policy JRA shall apply.

~~In the event the backup device from a video or audio surveillance device contains evidence of wrongdoing, be it a crime or violation of school conduct policies that could result in discipline, the actual, original device will be pulled from service and the relevant information shall be secured prior to the device being put back into operation. Should the device be confiscated by prosecutorial authorities as evidence in a crime, the District will take all steps possible to arrange for a certified copy to be retained by the District.~~

~~The Superintendent will notify staff, students, and parents through handbooks or by other means that video and/or audio surveillance may occur on District property. A notice will also be posted at the main entrance of all school district buildings and on all buses indicating the use of video and/or audio surveillance.~~

~~The District may choose to make surveillance recordings part of a student’s educational record or a staff member’s personnel record subject to the language of the Board approved employment contract. The District will comply with all applicable state and federal laws related to record maintenance and retention.~~

Legal References

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20 U.S.C.1232g, Family Educational Rights and Privacy Act (**FERPA**)

RSA 189:65 Definitions

RSA 189:68 Student Privacy

RSA 570-A:2

34 C.F.R Part 99, Family Educational Rights and Privacy and Act Regulations

RSA 189:6, Transportation of Pupils

RSA 189:8, Limitations and Additions

RSA 189:9, Pupils in Private Schools

~~RSA 189:9-a, Pupils Prohibited for Disciplinary Reasons~~

~~RSA 200:40, Emergency Care~~

Also see Dover School District Policies EEA, **EEAE-R**, EEAE, EEAE, and EEAE

~~Addendum 1~~

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VIDEO AND AUDIO SURVEILLANCE ON SCHOOL PROPERTY PROCEDURE

SECOND READING

Dear Parent/Guardian,

New Hampshire RSA 189:68 IV requires written consent of teachers and parents or legal guardians for recordings in classrooms. There are many valuable reasons why recordings may be useful in classrooms. Some uses include, but are not limited to:

- Creating a video presentation as part of any academic class;
- Student practice work in a music, photography, videography course or similar courses;
- Recording a speech therapy or English language session to evaluate a student's progress; and
- Videotaping student teachers for teacher education coursework.

The Dover School Board has held a public hearing to allow classroom recordings, as required by RSA 189:68 IV. The Dover School District is now seeking your permission for your student to participate in classroom recordings for educational purposes. Annual permission will be requested, and may be included in yearly permission forms and FERPA notices.

Recordings will not be made available to the public (e.g., via website or newsletter) without your prior knowledge and consent. Recordings may be used in password-protected, restricted environments such as Google Classroom environments.

This law does not affect recordings outside of a classroom setting.

Thank you,

Dr. Elaine M. Arbour
Dover Superintendent of Schools

Student: _____ Date: _____

Parent Signature: _____

Also see Dover School District Policy EEAA