



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Special Session #3
Meeting Location:	Media Ctr. (Rm. 306) McConnell Center
Meeting Date:	Monday, February 1, 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. OLD BUSINESS:**
 - a. Job Description—Assistant Student Services Director
 - b. Job Description--Student Support Counselor
 - c. Budget Discussion
- F. SCHOOL BOARD MATTERS OF INTEREST**
- G. ADJOURNMENT**

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT 1/28/16	PAGE 1 OF 3

Job Title:Assistant Director, Student Services

Department:Pupil Personnel Services

Reports To:Director, Pupil Personnel Services

Prepared Date:1/28/16

Summary:

The Assistant Director of Student Services supports the coordination of Special Programming of Pre-K through age 21 in the school districts of SAU 11. This includes the facilitation of individual student programming and assessment; district level program monitoring and the review, professional support for faculty, families and students necessary for evaluating district, school and student performance over time.

The Assistant Director also supports the leadership of a professional learning environment and opportunities for the engagement of all staff which maximizes student growth and achievement.

Essential Duties and Responsibilities:

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

- Provides the Director of Pupil Personnel Services with information on district special education needs and recommends solutions
- Interacts with the State Department of Education (Division of Special Education) regarding rules, regulations, reports and planning
- Maintains awareness of federal, state, and county requirements and regulations affecting school special education programs
- Assists in developing effective utilization of special education support staff.
- Coordinates special education transportation for out of district students
- Identifies pupil needs and cooperates with other professional staff members in assessing and helping pupils solve health, attitude, and learning problems
- Directs case study services for out of district students including the identification, diagnosis, follow-up and referral of students with problems related to attendance, mental health, or learning disabilities
- Serves as consultant to curriculum development committees
- Directs collection of statistical data required in planning the special educational programs of the districts
- Supervises the maintenance of special education student records and reports.
- Monitors the student special education record system to ensure that approved information is kept current in student cumulative record folders
- Oversees the placement of individual students with special needs in those educational situations best suited to their requirements
- Assumes responsibility for own professional development; for keeping current with the literature, new research finds, and improved techniques in specialized area; and for attending appropriate professional meetings
- Coordinates referrals to school and community resources
- Assists in providing and in developing appropriate in-service training for the special education teachers and special support staff on topics related to their job needs
- Promotes teachers' development of appropriate instruction, materials and classrooms for exceptional children
- Consults with state and community agencies about available resources for exceptional students
- Oversees the day-to-day working of the special education referral system in the schools

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT 1/28/16	PAGE 2 OF 3

- Ensures that paperwork is complete, up-to-date and accurate for all disabled students
- Helps teachers monitor Individual Education Plans so that each learning activity is evaluated according to established criteria
- Provides oversight of students unilaterally placed in private schools by their parents
- Assists with student Title IX and Discrimination complaints and investigations as assigned
- Assists with implementation of State-wide testing
- Liaises with SAU elementary, middle, and high schools: IEP meetings, manifestation hearings, program monitoring and development, out-of-district placement considerations, "LEA rep", parents; as necessary
- Other tasks as discussed with and assigned by the Director of Pupil Personnel Services

Supervisory Responsibilities:

- Assists in the recruitment, selection, and recommendation for hiring of special education, guidance, nursing, and early childhood education staff
- Supervises and evaluates the activities of all departmental personnel who report directly to the Director; assists building principals in supervision and evaluation of their special education, nursing, early childhood education, and guidance staff
- Recommends and provides in-service training as deemed necessary
- Interprets to school personnel, parents, students, and the community information relating to the services and programs for exceptional and 504 students
- Develops contracts for all ancillary personnel used in screening, identification, and/or placement of eligible students in special programs
- Assumes responsibility for compiling, maintaining, and filing all required report records and other documents legally or administratively required under IDEA and 504
- Assumes the responsibility for all students who require specialized programming.
- Establishes procedures for parent involvement and consultation

Competencies:

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

- Maintains a thorough understanding of all legal requirements for special education and 504 and informs Superintendent, building principals, and others as necessary
- Provides leadership in the design and development of new programs to meet the needs of students with exceptional learning needs within the context of a regular school environment

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 minimum of 8 years teaching experience or experience in the field of special education with long-term commitment to Special Education through classroom experience as well as successful administrative experience with student services.

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT 1/28/16	PAGE 3 OF 3

Technology Skills:

To perform this job successfully, an individual should have knowledge of recommended internet, word processing, database, and presentation software.

Certificates, Licenses, Registrations:

New Hampshire Certification in Special Education Administration or demonstrated eligibility for certification as a Special Education Administrator at time of hire is required.

Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to talk or hear. The employee is frequently required to stand and walk. The employee must occasionally lift and/or move up to 25 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.

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT 1/28/16	PAGE 1 OF 3

Job Title: Student Support Counselor
Department: Special Education
Reports To: Principal and/or Pupil Personnel Services Director
Prepared Date: 1/28/16

Summary:

The school-based mental health counselor will work directly with students with social and emotional needs. They will provide either periodic or prolonged support to help students be successful within the regular education setting. They will meet the needs of students by consulting with school personnel and working directly with families and outside services.

Essential Duties and Responsibilities:

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

- Provide counseling to IEP/At-Risk students;
- Conducting mental health assessments including interviews and observations
- Provide support to school staff and administration in the implementation of a tiered system of supports (Response to Intervention)
- Developing individualized treatment plans
- Lead individual/group therapy sessions
- Collaborate with other school personnel such as guidance counselor(s), behavior specialist, Dean of Students, building principal, case manager, classroom teachers, and related services
- Consults with medical professionals as needed
- Works directly with families to develop coping strategies to support social and emotional needs
- Provide a therapeutic setting for students in crisis
- Maintain confidentiality of records relating to students' treatment plans
- Encourage students to express their feelings and guide them in developing insight into themselves and their relationships
- Help students in the development of skills and strategies for dealing with their problems
- Modify treatment activities and approaches as needed in order to meet the students' needs

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT 1/28/16	PAGE 2 OF 3

- Collaborates with staff to develop and implement all counseling therapy-related objectives as may be contained in each assigned student's Individualized Education Plan (IEP)
- Prepare and report in a timely manner trimester and year-end progress reports for assigned group of students
- Develops, implements, and monitors personal professional growth goals and performance objectives for each academic year
- Participates in pertinent team meetings such as IEPs, 504 Plans, pupil assistance team meetings (PAT), staff meetings, etc.
- Provide the mental health perspective at manifestation meetings and student reviews.
- Provide in depth file reviews, case study information, ongoing consultations, observations, and data gathering as part of the RtI student screening and review process.
- Provide behavior training to staff based on evidence-based practices such as Response to Intervention.
- Act as a liaison with outside agencies as assigned.
- Assist Special Education Case Manager as assigned.
- Adheres to all Dover School District policies and procedures

Supervisory Responsibilities:

- Supervise paraprofessionals as assigned.

Competencies:

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

- To perform the job successfully, and individual should demonstrate the following competencies.
- Knowledge of theoretical foundations of mental health counseling
- Good consultation skills
- Strong communication skills
- Work effectively and tactfully with students, parents, staff members, and outside services
- Knowledge of special education and 504 plan laws
- Ability to provide direct service for students with social and emotional needs
- Flexibility to work with students when in crisis

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT 1/28/16	PAGE 3 OF 3

- Training and theory work in relation to mental health counseling and programming

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:

- Master's degree in mental health counseling
- Experience with school-based counseling methods

Technology Skills:

To perform this job successfully, an individual should have:

- Working knowledge of word processing
- Internet navigation
- Excel and PowerPoint knowledge helpful
- Data analysis

Certificates, Licenses, Registrations:

The follow certifications/licenses/registrations are required for this position:

- New Hampshire State Clinical Mental Health Counselor licensure required
- CPI certification

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FY 2017 BUDGET GENERAL FUND CHANGE IMPLICATIONS
2/1/2016

[illegible]

FY 2017 BUDGET GENERAL FUND CHANGE IMPLICATIONS
2/1/2016

			\$	2,000	\$	149,362	\$	1,826,999	\$	679,367

FY 17 Budget Draft #5 - February 1, 2016				
Revenue - Description	FY 16 Budget	FY 17 Budget Draft #5	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	\$ 1,177,338	\$ 47,151	FY 17 - \$12,262.11 x 85 students X % Change PLUS SPECIAL ED SURCHARGE OF \$490/STUDENT X 7 STUDENTS - 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.
<i>Camp Beyond</i>	\$ -	\$ 5,000	\$ 5,000	Based on Prior Year
<i>Credit Recovery</i>	\$ -	\$ 2,400	\$ 2,400	Credit Recovery, (\$200/credit x 12)
<i>Basketball Camp</i>	\$ -	\$ 15,000	\$ 15,000	Based on Prior Year
<i>Tennis Camp</i>	\$ -	\$ 4,000	\$ 4,000	Based on Prior Year
<i>Soccer Camp</i>	\$ -	\$ 1,250	\$ 1,250	Based on Prior Year
<i>Football Camp</i>	\$ -	\$ 5,000	\$ 5,000	Based on Prior Year
<i>STEAM</i>	\$ -	\$ 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
<i>Miscellaneous, (Refunds, Sales, Reimbursements, Copy Fees)</i>		\$ 29,500	\$ 29,500	Based on Prior Year
<i>Course Fees - (Art, Music, Science)</i>	\$ -	\$ 34,000	\$ 34,000	Based on Prior Year
<i>Commissions</i>	\$ -	\$ 5,000	\$ 5,000	Based on Prior Year
<i>Book Fairs</i>	\$ -	\$ 32,000	\$ 32,000	Based on Prior Year
<i>Obligation Fees</i>	\$ -	\$ 1,000	\$ 1,000	Based on Prior Year
<i>Donations</i>	\$ -	\$ 1,000	\$ 1,000	Based on Prior Year
<i>Vending Sales</i>	\$ -	\$ 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

FY 17 Budget Draft #5 - February 1, 2016				
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	\$ 652,673	\$ (2,394)	Based on Revised Estimate for FY 17
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	\$ 53,165,782	\$ 2,786,097	5.53%
Expense - Description	FY 16 Budget	FY 17 Budget Draft #5	Increase/(Decrease)	Notes
1100 REGULAR EDUCATION PROGRAMS	\$ 20,841,396	\$ 22,048,099	\$ 1,206,703	
1200 SPECIAL EDUCATION PROGRAMS	\$ 8,159,747	\$ 9,236,976	\$ 1,077,229	Transport, Services, PD, Out of District
1300 CAREER AND TECH EDUCATION PROGRAMS	\$ 2,361,733	\$ 2,255,885	\$ (105,848)	
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	\$ 3,512,055	\$ 249,795	
2200 SUPPORT SERVICES - Instructional Staff	\$ 878,984	\$ 968,367	\$ 89,383	
2300 SUPPORT SERVICES - General Admin.	\$ 1,202,434	\$ 1,420,464	\$ 218,030	
2400 SUPPORT SERVICES - School Admin.	\$ 2,185,326	\$ 2,568,984	\$ 383,658	

FY 17 Budget Draft #5 - February 1, 2016				
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	\$ 2,291,710	\$ 229,285	Contract Increase of 12% included in estimate for Regular Transport; 5% increase for SPED
2800 SUPPORT SERVICES - Centralized Services	\$ 693,001	\$ 836,837	\$ 143,836	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	\$ 50,332,521	\$ 3,645,258	
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	\$ 53,763,800	\$ 3,384,116	6.72%
		\$ (598,018)		
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	

New Staff Requests
Budget Development - 2017

Dover School District		MA, Step 10 - DTU								
Staffing Considerations - FY 17 Budget										
Account #: 1000.2.600.01100.4100.00000.00.000.100.100, (New Staff Requests)										
							\$ -	\$ 26,712.00	blue plan for new teachers	
<u>Wages</u>	<u>Description</u>	<u>1.45%</u> <u>Medicare</u>	<u>6.20%</u> <u>FICA</u>	<u>15.67%</u> <u>NHRS</u>	<u>\$ 72.03</u> <u>Life</u>	<u>0.21%</u> <u>Disability</u>	<u>Family</u> <u>Dental</u>	<u>Family</u> <u>Medical</u>	<u>Benefits</u>	<u>Total</u>
Level 1 - General Fund										
\$ 7,500	Athletics, Coaches - Contingency	\$ 109	\$ 465	\$ 1,175	\$ -	\$ 16	\$ -	\$ -	\$ 1,765	\$ 9,265
\$ 50,449	Curriculum, ESOL Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 75,000	GES, Dean of Students	\$ 1,088	\$ 4,650	\$ 11,753	\$ 72	\$ 158	\$ 1,686	\$ 30,051	\$ 49,457	\$ 124,457
\$ 75,000	SPED, Assistant Director	\$ 1,088	\$ 4,650	\$ 11,753	\$ 72	\$ 158	\$ 1,686	\$ 30,051	\$ 49,457	\$ 124,457
\$ 1,849	CTC, +5 days ROTC	\$ 27	\$ 115	\$ 290	\$ -	\$ 4	\$ -	\$ -	\$ 435	\$ 2,284
\$ 1,900	CTC, +5 days, Counselor	\$ 28	\$ 118	\$ 298	\$ -	\$ 4	\$ -	\$ -	\$ 447	\$ 2,347
\$ 50,449	EL, Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	HSS, Counselor	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	DMS, SPED Case Manger/Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	SPED, LDAC	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	SPED, OT	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 73,146	DHS, SLP	\$ 1,061	\$ 4,535	\$ 11,462	\$ 72	\$ 154	\$ 503	\$ 9,936	\$ 27,722	\$ 100,868
\$ 4,161	DMS, Guidance, +3 days each counselor	\$ 60	\$ 258	\$ 652	\$ -	\$ 9	\$ -	\$ -	\$ 979	\$ 5,140
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 260	\$ 1,113	\$ -	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 8,284	\$ 26,242
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 260	\$ 1,113	\$ -	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 8,284	\$ 26,242
\$ 11,940	Curriculum, Stipends - Induction	\$ 173	\$ 740	\$ 1,871	\$ -	\$ 25	\$ -	\$ -	\$ 2,809	\$ 14,749
\$ 171	DEOP, Betsy Graves, 2 days before	\$ 2	\$ 11	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 13	\$ 184
\$ 1,281	DEOP, Carol Manning, 5 days before and 5 days after	\$ 19	\$ 79	\$ 201	\$ -	\$ 3	\$ -	\$ -	\$ 301	\$ 1,582
\$ 598	DEOP, Carolyn Woodward, 5 days before	\$ 9	\$ 37	\$ 94	\$ -	\$ 1	\$ -	\$ -	\$ 141	\$ 738
\$ 415	DEOP, Jan Boyatsis, 3 days before and 1 day after	\$ 6	\$ 26	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ 33	\$ 448
\$ 759	DEOP, Jen Stone, 5 days before and 5 days after	\$ 11	\$ 47	\$ -	\$ -	\$ 2	\$ -	\$ -	\$ 60	\$ 818
\$ 75	DEOP, Karen White, 1 day before start of school	\$ 1	\$ 5	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 6	\$ 81
\$ 755	DEOP, Linda Talon, 5 days before	\$ 11	\$ 47	\$ 118	\$ -	\$ 2	\$ -	\$ -	\$ 178	\$ 933
\$ 2,733	DEOP, Liz Correnti, 20 days before	\$ 40	\$ 169	\$ 428	\$ -	\$ 6	\$ -	\$ -	\$ 643	\$ 3,376
\$ 863	DEOP, Renee Ward, 1 day before and 5 days after	\$ 13	\$ 53	\$ 135	\$ -	\$ 2	\$ -	\$ -	\$ 203	\$ 1,066
\$ 137	DEOP, Sherri Flewelling 1 day before	\$ 2	\$ 8	\$ 21	\$ -	\$ 0	\$ -	\$ -	\$ 32	\$ 169
\$ 404	DEOP, Sue Carroll, 5 days before and 5 days after	\$ 6	\$ 25	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ 32	\$ 436
\$ 820	DEOP, Vicki Cote, 1 day before and 5 days after	\$ 12	\$ 51	\$ 128	\$ -	\$ 2	\$ -	\$ -	\$ 193	\$ 1,013
\$ 485	DEOP, Jeanette Rousseau, 2 days before and 2 days after	\$ 7	\$ 30	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ 38	\$ 523
\$ 390	DPA - GES, 2 days before, 2 days after	\$ 6	\$ 24	\$ 61	\$ -	\$ 1	\$ -	\$ -	\$ 92	\$ 482
\$ 916	DHS, Stipends - Project Search - Class II	\$ 13	\$ 57	\$ 144	\$ -	\$ 2	\$ -	\$ -	\$ 216	\$ 1,132
\$ 916	DHS, Stipends - Robotics - Class II	\$ 13	\$ 57	\$ 144	\$ -	\$ 2	\$ -	\$ -	\$ 216	\$ 1,132
\$ 882	DPA - HSS, 10 days before @ 6.5 hours	\$ 13	\$ 55	\$ -	\$ -	\$ 2	\$ -	\$ -	\$ 69	\$ 951
\$ 163	DPA, Copier Aide - DHS, 2 days before	\$ 2	\$ 10	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 13	\$ 176
\$ 448	DPA, Copier Aide - DMS, 6 days before	\$ 6	\$ 28	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ 35	\$ 483
\$ 3,790	SPED, Coordinator, +10 days	\$ 55	\$ 235	\$ 594	\$ -	\$ 8	\$ -	\$ -	\$ 892	\$ 4,682
\$ 3,698	SPED, Coordinator, +10 days	\$ 54	\$ 229	\$ 579	\$ -	\$ 8	\$ -	\$ -	\$ 870	\$ 4,568
\$ 3,110	SPED, Coordinator, +10 days	\$ 45	\$ 193	\$ 487	\$ -	\$ 7	\$ -	\$ -	\$ 732	\$ 3,842
\$ 18,918	DHS, World Language - New PT - .375	\$ 274	\$ 1,173	\$ -	\$ -	\$ 40	\$ 422	\$ 9,015	\$ 10,924	\$ 29,842
\$ 682,282		\$ 9,893	\$ 42,301	\$ 97,725	\$ 864	\$ 1,433	\$ 10,549	\$ 279,285	\$ 442,052	\$ 1,124,334

New Staff Requests
Budget Development - 2017

<u>Wages</u>	<u>Description</u>	<u>Medicare</u>	<u>FICA</u>	<u>NHRS</u>	<u>Life</u>	<u>Disability</u>	<u>Dental</u>	<u>Medical</u>	<u>Benefits</u>	<u>Total</u>
Level 1 - Fund 3830										
\$ 7,465	SAU, Facilities Coordinator to FT additional 51 days @ 7/hrs	\$ 108	\$ 463	\$ 1,170	\$ -	\$ 16	\$ -	\$ -	\$ 1,756	\$ 9,221
Level 2										
\$ 4,000	Athletics - Special Olympics Coach	\$ 58	\$ 248	\$ 627	\$ -	\$ 8	\$ -	\$ -	\$ 941	\$ 4,941
\$ 1,504	Athletics, Coaches - Swimming and Diving	\$ 22	\$ 93	\$ 236	\$ -	\$ 3	\$ -	\$ -	\$ 354	\$ 1,858
\$ 1,504	Athletics, Coaches - Assistant Cross Country, Girls	\$ 22	\$ 93	\$ 236	\$ -	\$ 3	\$ -	\$ -	\$ 354	\$ 1,858
\$ 1,504	Athletics, Coaches - Assistant Cross Country, Boys	\$ 22	\$ 93	\$ 236	\$ -	\$ 3	\$ -	\$ -	\$ 354	\$ 1,858
\$ 7,000	SAU, Courier - Shared with Dover Public Library	\$ 102	\$ 434	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 550	\$ 7,550
\$ 18,918	DHS, Art Teacher - New PT - .375	\$ 274	\$ 1,173	\$ -	\$ -	\$ 40	\$ 422	\$ 9,015	\$ 10,924	\$ 29,842
\$ 50,449	DMS, World Language	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 260	\$ 1,113	\$ -	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 8,284	\$ 26,242
\$ 50,449	WPS, Counselor	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	GES, Counselor	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	GES, Literacy Facilitator - TITLE II	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 254,185		\$ 3,686	\$ 15,759	\$ 32,955	\$ 360	\$ 534	\$ 3,970	\$ 122,487	\$ 179,751	\$ 433,936
Level 3										
\$ 50,449	EL, Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 2,524	Athletics, Coaches - Ski, Boys and Girls	\$ 37	\$ 156	\$ 396	\$ -	\$ 5	\$ -	\$ -	\$ 594	\$ 3,118
\$ 4,000	Athletics, Coaches - Unified Coaches	\$ 58	\$ 248	\$ 627	\$ -	\$ 8	\$ -	\$ -	\$ 941	\$ 4,941
\$ 24,491	Curriculum, Math Facilitator - to GF currently 64.8849 local	\$ 355	\$ 1,518	\$ 3,838	\$ -	\$ 51	\$ -	\$ -	\$ 5,763	\$ 30,254
\$ 17,959	ALT, Para-professional	\$ 260	\$ 1,113	\$ -	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 8,284	\$ 26,242
\$ 2,258	Athletics Coaches - Freshman Baseball	\$ 33	\$ 140	\$ 354	\$ -	\$ 5	\$ -	\$ -	\$ 531	\$ 2,789
\$ 2,258	Athletics Coaches - Freshman Softball	\$ 33	\$ 140	\$ 354	\$ -	\$ 5	\$ -	\$ -	\$ 531	\$ 2,789
\$ 2,258	Athletics Coaches - LaCrosse	\$ 33	\$ 140	\$ 354	\$ -	\$ 5	\$ -	\$ -	\$ 531	\$ 2,789
\$ 1,740	Athletics Coaches - Gymnastics	\$ 25	\$ 108	\$ 273	\$ -	\$ 4	\$ -	\$ -	\$ 409	\$ 2,149
\$ 1,786	Athletics Coaches - Middle School Volleyball	\$ 26	\$ 111	\$ 280	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ 1,786
\$ 75,000	DMS, Dean of Instruction	\$ 1,088	\$ 4,650	\$ 11,753	\$ 72	\$ 158	\$ 1,686	\$ 30,051	\$ 49,457	\$ 124,457
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 2,460	DHS, Stipends - Special Education - Class IV	\$ 36	\$ 153	\$ 385	\$ -	\$ 5	\$ -	\$ -	\$ 579	\$ 3,039
\$ 50,449	HSS, Guidance	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 26,712	\$ 39,498	\$ 89,947
\$ 19,434	SAU , Receptionist, 260 days	\$ 282	\$ 1,205	\$ -	\$ -	\$ 41	\$ -	\$ -	\$ 1,527	\$ 20,961
\$ 357,963		\$ 5,190	\$ 22,194	\$ 50,233	\$ 432	\$ 752	\$ 5,234	\$ 143,523	\$ 227,138	\$ 585,102
Level 4										
\$ 55,000	SAU, HR Asst Director	\$ 798	\$ 3,410	\$ 8,619	\$ 72	\$ 116	\$ 1,686	\$ 30,051	\$ 44,751	\$ 99,751
\$ 17,959	DHS, Library Aide @ 6.5 hours	\$ 260	\$ 1,113	\$ -	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 8,284	\$ 26,242
\$ 17,959	DMS, Library Aide	\$ 260	\$ 1,113	\$ -	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 8,284	\$ 26,242
\$ 10,939	DMS, Literacy Interventionists - Change to FT	\$ 159	\$ 678	\$ -	\$ 72	\$ 60	\$ 176	\$ 6,624	\$ 7,769	\$ 18,708
\$ 10,939	DMS, Literacy Interventionists - Change to FT	\$ 159	\$ 678	\$ 1,714	\$ 72	\$ 60	\$ 176	\$ 6,624	\$ 9,483	\$ 20,422
\$ 8,370	DEOP, Jeanette Rousseau full year @ 6.75 hours? Increase only	\$ 121	\$ 519	\$ -	\$ -	\$ 18	\$ -	\$ -	\$ 658	\$ 9,027
\$ 17,959	SPED, Para-professionals, +1 days PD/each	\$ 260	\$ 1,113	\$ 2,814	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 11,098	\$ 29,056
\$ 139,124		\$ 2,017	\$ 8,626	\$ 13,147	\$ 432	\$ 366	\$ 2,566	\$ 63,171	\$ 90,325	\$ 229,449

City of Dover, New Hampshire

1 Summary by Location

Fiscal Year: 2015-2016

From Date: 1/1/2016

1/31/2016



Print accounts with zero balance



Round to whole dollars



De FY17 School District Budget

		S 3		S 3a				
		S1 Department		Superintendent	Superintendent			
Account	Description	Request	S 2 BA Request	Budget	Review	FY 16 Adopted	Dollar Difference	Percent Difference
1000.1.500.00000.0000.00000.00.000.000.000	DEBT	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	\$261,142	7.61
1000.2.600.00000.0000.00000.00.000.000.000	DISTRICT WIDE	\$420,653	\$9,807,490	\$7,132,133	\$8,149,869	\$6,345,133	(\$1,804,736)	(22.14)
1000.2.605.00000.0000.00000.00.000.000.000	PRESCHOOL	\$153,802	\$750,877	\$750,877	\$745,337	\$675,783	(\$69,554)	(9.33)
1000.2.606.00000.0000.00000.00.000.000.000	OTHER SUMMER PROGRAMS	\$33,000	\$33,000	\$33,000	\$33,000	\$29,943	(\$3,057)	(9.26)
1000.2.610.00000.0000.00000.00.000.000.000	Elementary-District Wide	\$929,176	\$1,395,476	\$1,395,476	\$1,387,073	\$1,538,540	\$151,466	10.92
1000.2.611.00000.0000.00000.00.000.000.000	GARRISON ELEMENTARY	\$100,789	\$4,280,152	\$4,280,152	\$4,242,749	\$4,085,649	(\$157,100)	(3.70)
1000.2.612.00000.0000.00000.00.000.000.000	HORNE STREET	\$95,376	\$4,256,296	\$4,256,296	\$4,299,652	\$4,046,801	(\$252,851)	(5.88)
1000.2.614.00000.0000.00000.00.000.000.000	WOODMAN PARK	\$94,180	\$4,714,233	\$4,714,233	\$4,644,127	\$4,468,264	(\$175,863)	(3.79)
1000.2.620.00000.0000.00000.00.000.000.000	MIDDLE SCHOOL	\$1,480,125	\$10,967,469	\$10,967,469	\$10,760,038	\$10,148,923	(\$611,115)	(5.68)
1000.2.630.00000.0000.00000.00.000.000.000	HIGH SCHOOL	\$1,881,953	\$14,796,211	\$14,796,211	\$14,699,132	\$14,161,991	(\$537,141)	(3.65)
1000.2.631.00000.0000.00000.00.000.000.000	HIGH SCHOOL - CTC	\$0	\$111,710	\$111,710	\$120,542	\$45,030	(\$75,512)	(62.64)
1000.2.632.00000.0000.00000.00.000.000.000	STORAGE BUILDINGS	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
1000.2.650.00000.0000.00000.00.000.000.000	SAU	\$5,500	\$1,174,964	\$1,174,964	\$1,172,248	\$1,063,978	(\$108,270)	(9.24)
1000.2.660.00000.0000.00000.00.000.000.000	SCHOOL BOARD	\$0	\$75,787	\$75,787	\$72,253	\$70,728	(\$1,525)	(2.11)
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$53,763,799	\$50,379,684	(\$3,384,115)	(6.29)

End of Report

Printed: 01/28/2016

2015.4.13

City of Dover, New Hampshire

2a Summary by Major Function

Fiscal Year: 2015-2016

From Date: 1/1/2016

◆ Round to whole dollars ☐

FY17 School District Budget

Account	Description	Request	S 2 BA Request	S3 Budget	Superintendent Review	FY 16 Adopted	Dollar Difference	Percent Difference
1000.1.000.47100.0000.00000.00.000.000.000	DEBT	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	\$261,142	7.61
1000.2.000.00000.0000.00000.00.000.000.000	Undesignated	\$0	\$75,356	\$0	\$0	\$0	\$0	0.00
1000.2.000.01100.0000.00000.00.000.000.000	REGULAR EDUCATION PROGRAMS	\$732,962	\$23,448,383	\$20,848,383	\$22,048,099	\$20,438,478	(\$1,609,622)	(7.30)
1000.2.000.01200.0000.00000.00.000.000.000	SPECIAL EDUCATION PROGRAMS	\$2,647,026	\$9,827,922	\$9,827,922	\$9,236,976	\$8,159,832	(\$1,077,144)	(11.66)
1000.2.000.01300.0000.00000.00.000.000.000	VOCATIONAL EDUCATION PROGRAMS	\$313,310	\$2,194,017	\$2,194,017	\$2,255,885	\$2,333,478	\$77,593	3.44
1000.2.000.01400.0000.00000.00.000.000.000	OTHER EDUCATIONAL PROGRAMS	\$180,741	\$632,126	\$632,126	\$625,834	\$572,815	(\$53,019)	(8.47)
1000.2.000.01600.0000.00000.00.000.000.000	ADULT/CONTINUING EDUCATION PROGRAMS	\$0	\$230,034	\$230,034	\$233,760	\$223,387	(\$10,373)	(4.44)
1000.2.000.02100.0000.00000.00.000.000.000	SUPPORT SERVICES - Students	\$223,470	\$3,603,028	\$3,603,028	\$3,512,055	\$3,387,114	(\$124,941)	(3.56)
1000.2.000.02200.0000.00000.00.000.000.000	SUPPORT SERVICES - Instructional Staff	\$96,969	\$949,661	\$949,661	\$968,367	\$909,049	(\$59,318)	(6.13)
1000.2.000.02300.0000.00000.00.000.000.000	SUPPORT SERVICES - General Admin.	\$5,500	\$1,426,714	\$1,426,714	\$1,420,464	\$1,275,360	(\$145,104)	(10.22)
1000.2.000.02400.0000.00000.00.000.000.000	SUPPORT SERVICES - School Admin.	\$63,425	\$2,563,949	\$2,563,949	\$2,568,984	\$2,389,804	(\$179,180)	(6.97)
1000.2.000.02600.0000.00000.00.000.000.000	SUPPORT SERVICES - Operation Maint/Plant	\$0	\$3,823,100	\$3,823,100	\$3,823,100	\$3,756,187	(\$66,913)	(1.75)
1000.2.000.02700.0000.00000.00.000.000.000	SUPPORT SERVICES - Student Transportation	\$931,150	\$2,306,710	\$2,306,710	\$2,291,710	\$2,062,425	(\$229,285)	(10.00)
1000.2.000.02800.0000.00000.00.000.000.000	SUPPORT SERVICES - Centralized Services	\$0	\$778,713	\$778,713	\$836,837	\$685,943	(\$150,894)	(18.03)
1000.2.000.02900.0000.00000.00.000.000.000	SUPPORT SERVICES - Other	\$0	\$23,170	\$23,170	\$23,170	\$11,112	(\$12,058)	(52.04)
1000.2.000.05200.0000.00000.00.000.000.000	FUND TRANSFERS	\$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	\$53,763,799	\$50,379,684	(\$3,384,115)	(6.29)
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$53,763,799	\$50,379,684	(\$3,384,115)	(6.29)
End of Report								

Printed:

2015.4.13

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City of Dover, New Hampshire

3a Summary by Major Object

Fiscal Year: 2015-2016

From Date: 1/1/2016

To Date: 1/31/2016



Print accounts with zero balance



Definition: FY17 School District Budget

Round to whole dollars



Account on new page

		S 3		S 3a					
		Superintendent		Superintendent					
Account	Description	S1 Department Request	S 2 BA Request	Budget	Review	FY 16 Adopted	Dollar Difference	Percent Difference	
1000.1.000.00000.4900.00000.00.000.000.000	DEBT	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	\$261,142	7.61	
1000.2.000.00000.4100.00000.00.000.000.000	WAGES	\$50,000	\$28,304,246	\$25,704,246	\$26,224,600	\$24,577,429	(\$1,647,171)	(6.28)	
1000.2.000.00000.4200.00000.00.000.000.000	BENEFITS	\$3,600	\$12,415,137	\$12,339,780	\$12,456,504	\$11,805,523	(\$650,981)	(5.23)	
1000.2.000.00000.4300.00000.00.000.000.000	SERVICES	\$1,080,056	\$4,013,686	\$4,013,686	\$4,035,377	\$3,666,747	(\$368,631)	(9.13)	
1000.2.000.00000.4400.00000.00.000.000.000	SERVICES	\$47,486	\$365,436	\$365,436	\$363,886	\$329,216	(\$34,670)	(9.53)	
1000.2.000.00000.4500.00000.00.000.000.000	SERVICES	\$2,779,548	\$4,458,016	\$4,458,016	\$4,443,016	\$4,094,509	(\$348,507)	(7.84)	
1000.2.000.00000.4600.00000.00.000.000.000	SUPPLIES	\$959,687	\$2,034,187	\$2,034,187	\$1,977,196	\$1,597,618	(\$379,578)	(19.20)	
1000.2.000.00000.4700.00000.00.000.000.000	FURNITURE AND EQUIPMENT	\$163,694	\$163,694	\$163,694	\$216,179	\$25,047	(\$191,132)	(88.41)	
1000.2.000.00000.4800.00000.00.000.000.000	DUES AND FEES	\$110,482	\$128,482	\$128,482	\$128,482	\$108,895	(\$19,587)	(15.24)	
1000.2.000.00000.4900.00000.00.000.000.000	OTHER	\$0	\$487,280	\$487,280	\$487,280	\$482,280	(\$5,000)	(1.03)	
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$53,763,799	\$50,379,684	(\$3,384,115)	(6.29)	

End of Report

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2015.4.13

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