



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Regular Session #2
Meeting Location:	Media Ctr. (Rm. 306) McConnell Center
Meeting Date:	Thursday, February 11, 2016
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. Organizational Meeting, January 4, 2016
2. Budget Workshop #1, January 5, 2016
3. Public Meeting to enter Nonpublic Meeting #1, January 6, 2016
4. Regular Meeting #1, January 11, 2016
5. Public Meeting to enter Nonpublic Discipline Hearing #1, January 14, 2016
6. Special Session #1, January 19, 2016
7. Special Session #2, January 25, 2016

G. CONSENT AGENDA

1. **Correspondence:** none
2. **Resignations/Retirements:**
3. **Leaves of Absence:**
 - a. Caitlin Tenney-DHS Biology
4. **Nominations:** none
5. **Extended Travel (Student Trips):**
 - a. Winterguard Trip to International Eastern Championships in New Jersey-Final Approval
 - b. Cosmetology Students to International Beauty Show in NYC-Final Approval
6. **Donations:** none

H. STUDENT REPRESENTATIVE REPORT:

I. POLICY – CHANGES – PROPOSALS: none

J. POLICY ADOPTION:

- a. JBAB—Transgender and Gender Nonconforming
- b. JBAB-R—Transgender and Gender Nonconforming Procedures

K. RESOLUTIONS:

- a. Garrison School JBC Formation
- b. Certificate of Authorizing Resolution



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L. OLD BUSINESS:

- a. Budget Discussion/Adoption
- b. DHS/CTC JBC Update

M. NEW BUSINESS:

- a. Youth Risk Behavior Study—Kim Stephens, Vicki Hebert
- b. Strategic Planning RFQ Draft
- c. Job Description—Secondary Academic Coordinator
- d. Job Description—Pupil Personnel Services Director
- e. Job Description—Assistant Student Services Director
- f. Job Description—Lead Systems Administrator
- g. City Expenditure Report Discussion
- h. January Condition of Accounts

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: Tenney, Caitlin
Sent: Wednesday, February 03, 2016 10:54 AM
To: Arbour, Elaine
Cc: Driscoll, Peter; LaFleur, Robin; wildcoach.mt@gmail.com
Subject: Request for Leave- 2016-2017

Hello Dr. Arbour,

I am requesting a one year leave of absence from work for the 2016-2017 school year. I plan on staying home to take care of my twin daughters who are too young to be in school.
I plan to return to my position for the 2017-2018 school year. I am biology teacher at Dover High School.

Thank you for your time,

Caitlin Tenney, M.Ed.
DHS-Biology

Dear Dover School Board Members:

I am writing this letter to request the final approval for the Dover High School Winter Guard trip to the Eastern Regional Championships in Monmouth, New Jersey on March 18-20, 2016. The group will depart from Woodman Park Elementary at approximately 8:00am Friday March 18th and will return at approximately 11:00pm on Sunday March 20th. Students and chaperones will be taking two rented 12 passenger vans to travel to and from New Jersey.

I have previously submitted the budget, itinerary, and eligibility form for this trip. The medical forms have all been returned and the permission slips are due to be returned by Tuesday, March 3rd. Attached you will find the list of both the students and chaperones that will be attending this trip. The chaperone to student ratio is 1:5. All of the chaperones have completed the criminal background check required.

I would like to thank the Dover School Board and the Superintendent for your support for this trip to the Eastern Regional Championships.

Yours,

Claudia Wigger
Dover Color Guard Director
Dover High School

Dover School Board

McConnell Center

61 Locust Street

Dover, NH 03820

Sarah Jennison and Judith Ring

Dover High Cosmetology Department

25 Alumni Drive

Dover, NH 03820

Dear Dover School Board,

As our trip to the International Beauty Show (IBS) is approaching, we would like to inform you of our itinerary. We have sent home documents with all of the students saying what is expected of them and what the requirements for them to be eligible to come with us on our trip. We will be gone from March 7th at approximately 3 pm to March 8th at approximately 11 pm.

- We will be leaving Dover High School between 3-4 pm on Monday, March 7th, 2016 on a private bus operated by C&J Bus Company
- We expect to arrive at the Holiday Inn Express in New York around 10 pm, traffic may affect the time of our arrival
- If the weather permits, we will take a walk around Time Square after we arrive at our hotel
- Breakfast will be provided at the hotel on the morning of March 8th, 2015

- As a group we will be walking to the IBS from the hotel; it will be about a 20 minute walk
- We have asked the students to dress in a professional manner, while wearing weather appropriate clothing and footwear
- The show floor opens at 9:30 am on March 8th, and the convention center closes at 5:00 pm
- Food will be available for the students to purchase; we suggest they bring snacks
- The students attending the trip will board the bus at 5:30 pm to return to Dover High School; if the traffic permits we will be arriving at the school at 11 pm. Students must be picked up and are not allowed to leave vehicles at Dover High School
- Ratio: 5-1

We are excited to return to the International Beauty Show as a class trip! We appreciate your cooperation with us as we finalized our plans for our trip to New York.

On behalf of the entire Dover High Cosmetology Department,

Thank You!

DOVER SCHOOL DISTRICT	POLICY CODE: JBAB
DATE OF ADOPTION:	PAGE 1 OF 2

Second Reading

Transgender and Gender Nonconforming

I. Purpose

The Dover School District (District) is committed to providing a safe and supportive learning environment for all students that is free from discrimination, harassment, bullying and intimidation, as well as to assist in the educational and social integration of transgender and gender nonconforming students in our schools. The District is further committed to ensuring that every student shall have equal access to the District's educational programs and activities. Additionally, District policy requires that all schools and all personnel promote acceptance and respect among students and staff.

This policy is intended to be interpreted in light of applicable federal and state laws and regulations, as well as Board policies, procedures and school rules. This policy is not intended to anticipate every possible situation that may occur, since the needs of particular students and families differ depending on the student's age and other factors. In addition, the programs, facilities and resources of each school differ. Administrators and school staff are expected to consider the needs of students on a case-by-case basis, and to utilize this policy and other available resources as appropriate.

The term "transgender" is an umbrella term for an individual whose gender identity or expression is different from that traditionally associated with their assigned sex at birth. A student will be considered transgender if, at school, they consistently assert a gender identity or expression different from that traditionally associated with assigned sex at birth. This includes students who identify as transgender, or who are gender nonconforming. This involves more than a casual declaration of gender identity or expression, but it does not necessarily require a medical diagnosis.

II. Discrimination/Harassment

It is the responsibility of each school and the District to ensure that transgender and gender nonconforming students have a safe school environment. This includes ensuring that any incident of discrimination, harassment, or violence is given immediate attention, including investigating the incident, taking appropriate corrective action, and providing students and staff with appropriate resources. Complaints alleging discrimination or harassment based on a person's actual or perceived transgender status or gender nonconformity are to be handled in the same manner as other discrimination or harassment complaints.

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Legal References:

NH RSA 354-A:2, XIV-c

Americans with Disabilities Act (28 CFR § 35.07), as amended

Section 504 of the Vocational Rehabilitation Act (29 USC § 794), as amended; 34 CFR § 104.7

Title IX of the Education Amendments of 1972 (20 USC § 1681 et seq.)

Title IV of the Civil Rights Act of 1964 (42 U.S.C. 2000c et seq.)

NH Code Admin. R. Ed. 303.01(i) and (j)

See Also:

JBAB-R: Transgender and Gender Nonconforming Procedure

ACAA: Harassment and Sexual Harassment of Students

ACAA-R: Student Discrimination and Harassment Complaint Procedure

AC: Nondiscrimination/Equal Opportunity

JICFA: Hazing

JICK: Pupil Safety and Violence Prevention

JICK-R: Pupil Safety and Violence Prevention Procedure

Code: O

DOVER SCHOOL DISTRICT	POLICY CODE: JBAB-R
DATE OF ADOPTION:	PAGE 1 OF 5

Second Reading

Transgender and Gender Nonconforming Procedures

I. Purpose

In accordance with policy JBAB, a student will be considered transgender if, at school, they consistently assert a gender identity or expression different from that traditionally associated with their assigned sex at birth. This involves more than a casual declaration of gender identity or expression, but it does not necessarily require a medical diagnosis.

II. Definitions

The following definitions are not intended to provide rigid labels for students, but to assist in discussing and addressing the needs of students. The terminology in this area is constantly evolving, and preference for particular terminology varies widely.

Administrators, school staff, volunteers, students and others who interact with students are expected to be sensitive to the ways in which particular transgender students may wish to be identified. However, for the sake of brevity, this policy refers to “transgender students.”

1. *Gender identity* – A person’s deeply held sense or psychological knowledge of their own gender. One’s gender identity can be the same or different than that traditionally associated with their assigned sex at birth.
2. *Gender expression* – The multiple ways in which a person represents or expresses their gender to others, often through behavior, clothing, hairstyles, activities, voice or mannerisms. Gender expression could be referred to as masculine, feminine, gender nonconforming, etc.
3. *Cisgender* – A person whose gender identity and expression are aligned with those traditionally associated with their assigned sex at birth.
4. *Transgender* – A person whose gender identity and/or expression are not aligned with that traditionally associated with their assigned sex at birth. “Transgender” is often used as an umbrella term to refer to students who identify as transgender, or who are gender nonconforming or gender non-binary, gender variant, gender fluid, genderqueer, agender, non-labeling, in the process of questioning their gender, etc.
5. *Gender nonconforming* – Describes an individual whose gender expression, behaviors, or interests are different from societal and stereotypical gender expectations traditionally associated with their assigned sex at birth.
6. *Gender non-binary* – Describes an individual whose gender identity and/or expression does not align with the gender binary of male or female. A gender non-binary person may describe their gender identity and/or expression as androgynous, gender fluid, genderqueer, agender, non-labeling, etc.
7. *Gender fluid* – Describes an individual whose gender identity and/or expression may be gender nonconforming or non-binary, who has a wider and more flexible range of gender expression that may even change from day to day. While the gender expression

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of a student who is gender fluid is flexible or may appear to change with some frequency, their gender fluid identity can be recognized as the “gender which the student consistently asserts at school” in regards to this policy.

8. *Gender Transition* – The process by which a person goes from living and identifying as one gender to living and identifying as another gender. Gender transition is typically prompted by the feeling that an individual’s gender identity does not match the one typically associated with their assigned sex at birth. Examples include: transitioning from a boy to a girl, a girl to a boy, a girl to gender non-binary, or a boy to gender non-binary. For most elementary and secondary students, this involves no or minimal medical interventions. In most cases, transgender students under the age of 18 are in a process of “social transition” from one gender to another.
9. *LGBTQ*: An acronym that stands for “lesbian, gay, bisexual, transgender, and queer/questioning.” Questioning incorporates those who are uncertain or fluid about their sexual orientation and/or gender identity.
10. *Sex*: The biological condition or quality of being female or male.
11. *Sexual orientation* – Describes a person’s romantic and/or sexual attraction. Sexual orientation is different and not the same as gender identity or gender expression. In this policy, sexual orientation refers to an individual’s “actual or perceived” sexual orientation.

III. Procedures

This procedure will be used to address needs raised by transgender students and/or their parent(s)/guardian(s).

1. A transgender student and/or their parent(s)/guardian(s) should contact the student’s counselor or building administrator. In the case of a student who has not yet enrolled in school, the appropriate building administrator should be contacted.
2. A meeting should be scheduled to discuss the student’s particular circumstances and needs. In addition to the student, parent(s)/guardian(s) and building administrator, participants may include the school counselor, school nurse, teachers and/or other school staff, and possibly outside providers who can assist in developing a plan for that student.
3. A written plan will be developed by the school, in consultation with the student, parent(s)/guardian(s) and others as appropriate, to address the student’s particular needs. If the student has an IEP or a 504 Plan, the provisions of these plans should be taken into consideration in developing the plan for addressing transgender issues.
4. The school may request documentation from medical providers or other service providers as necessary to assist staff in developing a plan appropriate for the student.
5. If the parties cannot reach an agreement about the elements to be included in the plan, the building administrator and/or Superintendent shall be consulted as appropriate.

IV. Guidance on Specific Issues

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1. *Privacy:* The student's plan should address how to deal with disclosures that the student is transgender. In some cases, a student may want school staff and students to know, and in other cases the student may not want this information to be widely known. School staff should take care to follow the student's plan and not to inadvertently disclose information that is intended to be kept private or that is protected from disclosure (such as confidential medical information). School staff should keep in mind that under FERPA, student records may only be accessed and disclosed to staff with a legitimate educational interest in the information. Disclosures to others should only be made with appropriate authorization from the administration and/or parents/guardians.
2. *Official Records:* Schools are required to maintain a permanent record for each student which includes legal name and gender. This information is also required for standardized tests and official school unit reports. This official information will only be changed upon receipt of documentation that a student's name or gender has been changed in accordance with any applicable laws. Any requests to change a student's legal name or gender in official records should be referred to the Superintendent. To the extent that the school is not required to use a student's legal name or gender on school records or other documents, the school should use the name and gender identified in the student's plan.
3. *Names/Pronouns:* A student who has been identified as transgender under this policy should be addressed by school staff and other students by the name and pronouns corresponding to their gender identity that is consistently asserted at school.
4. *Restrooms:* A student who has been identified as transgender under this policy should be permitted to use the restrooms assigned to the gender which the student consistently asserts at school. A transgender student who expresses a need for privacy will be provided with reasonable alternative facilities or accommodations such as using a separate single-occupancy or a staff facility. However, a student shall not be required to use a separate single-occupancy facility over their objection.
5. *Locker Rooms:* The use of locker rooms requires schools to consider a number of factors, including but not necessarily limited to the safety and comfort of students; the transgender student's preference; student privacy; the ages of students; and available facilities. As a general rule, transgender students will be permitted to use the locker room assigned to the gender which the student consistently asserts at school. A transgender student will not be required to use a locker room that conflicts with the gender identity consistently asserted at school. A transgender student who expresses a need for privacy will be provided with reasonable alternative facilities or accommodations, such as using a separate stall, a staff facility or separate schedule.
6. *Other Gender-Segregated Facilities or Activities:* As a general rule, in any other facilities or activities when students may be separated by gender, transgender students may participate in accordance with the gender identity consistently asserted at school.

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Interscholastic athletic activities should be addressed through the NHIAA participation policy, Article III, Section 5.

7. *Note on Facilities:* If there are no facilities (restrooms, locker rooms, or other gender segregated facilities) that align with the gender which the student consistently asserts at school (i.e. in the case of a student who is gender non-binary), recommendations of parent(s)/guardian(s) and medical or mental health professionals should be obtained by the school and considered into the plan developed for the student.
8. *Dress Code:* Transgender students may dress in accordance with their consistently asserted gender identity, consistent with any applicable requirements in the dress code or school rules.
9. *Safety and Support for Transgender and Transitioning Students:* School staff is expected to comply with any plan developed for a transgender student and to notify the building administrator or other designated support person for the student if there are concerns about the plan, or about the student's safety or welfare. School staff should be sensitive to the fact that transgender and transitioning students may be at higher risk for being bullied or harassed, and should immediately notify the appropriate administrator upon becoming aware of a problem.

V. Staff Training and Informational Materials

1. The Superintendent and/or building principal may institute in-service training and/or distribute educational materials about transgender issues to school staff as deemed appropriate.
2. Teachers and other staff who have responsibilities for a transgender student with a plan will receive support in implementing the plan.
3. Training will include awareness of gender stereotyping.

Legal References:

NH RSA 354-A:2, XIV-c

Americans with Disabilities Act (28 CFR § 35.07), as amended

Section 504 of the Vocational Rehabilitation Act (29 USC § 794), as amended; 34 CFR § 104.7

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NHIAA participation policy, Article III, Section 5

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DRAFT

RESOLUTION

RESOLUTION RE: FORMATION OF THE GARRISON SCHOOL JOINT BUILDING COMMITTEE

- WHEREAS:** the Dover School Board is considering options for substantial renovations and construction to the Garrison School ("GES"); and
- WHEREAS:** Pursuant to RSA 199:3, the City Council and School Board are required to form a Joint Building Committee (JBC) regarding the potential renovations/construction, which shall have the duties and powers set forth in RSA 199; and
- WHEREAS:** It is believed the JBC should be made up of six (6) members—three (3) appointed by the City Council and three (3) appointed by the School Board; and
- WHEREAS:** The appointed members to the GES JBC who are also members of the School Board are considered to be ex-officio members of the GES JBC, who shall serve on the GES JBC for their current School Board term; and
- WHEREAS:** The School Board is authorized by state statute to appoint members to the JBC for the renovations/construction to the Garrison School.

NOW, THEREFORE, BE IT RESOLVED THAT the Dover School Board hereby appoints the following three (3) persons to the GES Joint Building Committee. The Joint Building Committee shall meet to elect a Chairperson per the requirements of RSA 199:3 and to otherwise undertake its business.

Keith Holt, School Board member, ex officio
Betsey Andrews Parker, School Board member, ex officio
Community Member—To Be Determined

SUBMITTED BY:

Amanda Russell, Chairperson

Betsey Andrews Parker, Vice Chairperson

Kathleen Morrison, Secretary

Keith Holt

Matthew Lahr

Carolyn Mebert

Michelle Muffett-Lipinski

February 8, 2016

EXHIBIT A

CERTIFICATE OF AUTHORIZING RESOLUTION

I hereby certify to *HealthTrust, Inc.* ("HealthTrust"), that the following is a true copy of a resolution adopted by the Governing Body of School Administrative Unit #11 at a meeting duly held on _____ [Date].

RESOLVED: That School Administrative Unit #11 shall participate as a Member in the HealthTrust pooled risk management program for the provision of group medical and/or other benefit plans in accordance with the "Application and Membership Agreement" and NH RSA 5-B.

RESOLVED: That _____ [Name/Title] is hereby authorized and directed to execute and deliver to HealthTrust, on behalf of School Administrative Unit #11, the "Application and Membership Agreement" in substantially the form presented to this meeting.

I further certify that the foregoing resolution remains in full force and effect without modification.

APPLICANT: SCHOOL ADMINISTRATIVE UNIT #11

Date: _____

By: _____
Duly Authorized

Name: _____

Title: _____

FY 2017 BUDGET GENERAL FUND CHANGE IMPLICATIONS
2/8/2016

			FY16 Adjusted	FY17 Draft #2	FY17 Draft #6
Estimated Tax Capped Operating Budget	\$ 53,114,301	Operating Budget	\$46,687,263	\$49,122,365	\$49,856,857
Proposed Revenue Increase	\$ 149,362	Debt Service	\$3,692,421	\$6,387,279	\$3,431,279
Proposed Revenue Decrease	\$ (2,000)	Total Operating Budget	\$50,379,684	\$55,509,644	\$53,288,136
Subtotal	\$ 53,263,663				
(-) Proposed Expense Cuts	\$ (922,610)	Tax Levy	\$29,607,802	\$31,025,204	\$30,363,708
(+) Proposed Expense Additions	\$ 1,663,048				
Variance, (Corrections)	\$ (693,977)	Budget Increase from FY16		5.77%	\$2,908,452
Board FY17 Operating Budget	\$ 53,310,124	Increase to Tax Capped Levy		2.55%	\$755,906
(Over)/Under Projected Maximum Budget	\$ (195,823)				
		Rev. Decrease	Rev. Increase	Exp. Increase	Exp. Decrease
SAU Courier - New	SAU			\$ 8,546	\$ (8,546)
SPED DW Pupil Service Asst. Director - New	SAU			\$ 135,122	\$ (10,665)
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			\$ 100,868	
SPED EL OT - New	SPED			\$ 97,121	\$ (7,174)
SPED DHS/DMS/ALT LDAC	SPED			\$ 97,121	\$ (97,121)
LDAC Contracted Services	SPED				\$ (31,500)
SPED Case Manager	SPED/DMS			\$ 97,121	\$ (7,174)
SPED Case Manager	SPED/DMS			\$ 97,121	\$ (7,174)
SPED EL Counselor	SPED/GES			\$ 97,121	\$ (97,121)
SPED EL Counselor - Change Grant to Local	SPED/HSS			\$ 97,121	\$ (7,174)
SPED EL Counselor - New	SPED/WPS			\$ 97,121	\$ (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	\$ (3,537)
EL, Teacher	EL			\$ 97,121	\$ (97,121)
EL, Teacher	EL			\$ 97,121	\$ (97,121)
GES, Dean of Students	GES			\$ 135,122	\$ (10,665)
Mentors for Administrators	SAU			\$ 40,000	\$ (30,000)
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				\$ (12,000)
Reduce DHS supplies	DHS				\$ (16,040)
Reduce art room furniture at DHS	DHS				\$ (5,615)
Adjusted Tax Cap Calculation			\$ 134,362		
Leadership Team Changes - 1/27 - Software					\$ (8,000)
Leadership Team Changes - 1/27 - Supplies					\$ (5,642)
Leadership Team Changes - 1/27 - PD					\$ (25,000)
Leadership Team Changes - 1/27 - Services					\$ (7,000)
Administrative Changes - 1/28 - Software					\$ (14,000)
Administrative Changes - 1/28 - Supplies					\$ (32,006)
Administrative Changes - 1/28 - Services					\$ (5,055)
Administrative Changes - 1/28 - Furniture DW				\$ 5,000	
Administrative Changes - 1/28 - Equipment					\$ (2,500)
CTE extra days					\$ (4,631.00)
Special ed coordinator extra days from 10 to 6					\$ (5,000.00)
Furniture for new elementary classroom					\$ (8,500.00)
Athletic supplies					\$ (3,000.00)
DHS social studies texts					\$ (8,000.00)
DHS ELA texts					\$ (4,000.00)
Intervention books					\$ (2,004.00)
DW Intervention software					\$ (3,000.00)
Contracted services for Administrative mentors					\$ (30,000.00)
DHS Science replacement equipment					\$ (10,500.00)
DHS Art new additional equipment					\$ (2,400.00)
DMS general supplies					\$ (1,500.00)
DMS new teacher supplies					\$ (500.00)
DHS Aptitude test					\$ (4,000.00)
DHS transportation out					\$ (2,200.00)
DEOP/DPA EXTRA DAYS				\$ 7,199	
TRANSPORTATION					\$ (76,303)
IT EQUIPMENT				\$ 100,000	

FY 2017 BUDGET GENERAL FUND CHANGE IMPLICATIONS
2/8/2016

			\$ (2,000)	\$ 149,362	\$ 1,663,048	\$ (922,610)

FY 17 Budget Draft #6 - February 8, 2016				
Revenue - Description	FY 16 Budget	FY 17 Budget Draft #6	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 plus additional fees for Special Education students	\$ 1,130,187	\$ 1,037,174	\$ (93,012)	FY 17 - \$12,262.11 x 74 students X % Change PLUS SPECIAL ED SURCHARGE OF \$490/STUDENT X 7, \$5000 X 7 and \$6500 X 6 - STUDENTS - PRELIMINARY # DUE 2/1. FINAL # DUE 3/31
Tuition-SPED Aides	\$ 256,800	\$ 312,000	\$ 55,200	\$26000 x 12 - (FY 16 = 12)
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	\$ 90,000	\$ 20,148	Based on 15 students x \$6,000/student
Tuition-Preschool Program	\$ 11,500	\$ 14,400	\$ 2,900	\$900 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	\$ 163,000	\$ 130,218	Policy KHB
<i>Miscellaneous, (Refunds, Sales, Reimbursements, Copy Fees)</i>		\$ 95,500	\$ 95,500	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>Obligation Fees</i>	\$ -	\$ 5,000	\$ 5,000	Based on Prior Year
<i>Donations</i>	\$ -	\$ 20,000	\$ 20,000	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 #6 - February 8, 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	Based on FY 16
CAREER TECH Tuition Aid	\$ 197,500	\$ 225,000	\$ 27,500	Based on current year student population
CAREER TECH Transportation Aid	\$ 3,000	\$ 3,000	\$ -	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	\$ 53,092,313	\$ 2,712,629	5.38%
Expense - Description	FY 16 Budget	FY 17 Budget Draft #6	Increase/(Decrease)	Notes
1100 REGULAR EDUCATION PROGRAMS	\$ 20,841,396	\$ 21,925,570	\$ 1,084,174	Includes new staff requests
1200 SPECIAL EDUCATION PROGRAMS	\$ 8,159,747	\$ 9,039,460	\$ 879,713	Transport, Services, PD, Out of District
1300 CAREER AND TECH EDUCATION PROGRAMS	\$ 2,361,733	\$ 2,199,508	\$ (162,225)	
1400 CO-CURRICULAR ACTIVITIES AND ATHLETICS	\$ 566,992	\$ 622,834	\$ 55,842	
1410 - Co-Curricular	\$ 43,927	\$ 45,788	\$ 1,861	
1420 - Athletics	\$ 523,065	\$ 541,396	\$ 18,331	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	\$ 236,820	\$ 13,434	
2100 SUPPORT SERVICES - Students	\$ 3,262,260	\$ 3,446,487	\$ 184,227	
2200 SUPPORT SERVICES - Instructional Staff	\$ 878,984	\$ 956,709	\$ 77,725	
2300 SUPPORT SERVICES - General Admin.	\$ 1,202,434	\$ 1,451,440	\$ 249,006	
2400 SUPPORT SERVICES - School Admin.	\$ 2,185,326	\$ 2,524,198	\$ 338,872	

FY 17 Budget Draft #6 - February 8, 2016				
2600 SUPPORT SERVICES - Operation Maint/Plant	\$ 3,756,187	\$ 3,800,100	\$ 43,913	Contract Increase of 2% included in estimate
2700 SUPPORT SERVICES - Student Transportation	\$ 2,062,425	\$ 2,191,346	\$ 128,921	Contract Increase of 6.5% included in estimate for Regular Transport; 5% increase for SPED
2800 SUPPORT SERVICES - Centralized Services	\$ 693,001	\$ 903,935	\$ 210,934	Wages, Benefits
2900 SUPPORT SERVICES - Other	\$ 418,392	\$ 478,450	\$ 60,058	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	\$ 49,856,857	\$ 3,169,594	
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	\$ 53,288,136	\$ 2,908,452	5.77%
		\$ (195,823)		
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)										
								2 Person	blue plan for new teachers	
<u>Wages</u>	<u>Description</u>	<u>1.45%</u>	<u>6.20%</u>	<u>15.67%</u>	<u>\$ 72.03</u>	<u>0.21%</u>	<u>Family</u>	<u>Family</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 - General Fund										
\$ 5,500	Athletics, Coaches - Contingency	\$ 80	\$ 341	\$ 862	\$ -	\$ 12	\$ -	\$ -	\$ 1,294	\$ 6,794
\$ 50,449	Curriculum, ESOL Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 18,768	\$ 31,554	\$ 82,003
\$ 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
\$ 40,466	HSS, Counselor	\$ 587	\$ 2,509	\$ 6,341	\$ 72	\$ 85	\$ 503	\$ 9,936	\$ 20,033	\$ 60,499
\$ 50,449	DMS, SPED Case Manger/Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 18,768	\$ 31,554	\$ 82,003
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 18,768	\$ 31,554	\$ 82,003
\$ 50,449	SPED, OT	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	\$ 18,768	\$ 31,554	\$ 82,003
\$ 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
\$ 7,061	Curriculum, Stipends - Induction	\$ 102	\$ 438	\$ 1,106	\$ -	\$ 15	\$ -	\$ -	\$ 1,661	\$ 8,722
\$ 641	DEOP, Carol Manning, 5 days	\$ 9	\$ 40	\$ 100	\$ -	\$ 1	\$ -	\$ -	\$ 151	\$ 791
\$ 228	DEOP, Jen Stone, 3 DAYS	\$ 3	\$ 14	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 18	\$ 245
\$ 453	DEOP, Linda Talon, 3 days before	\$ 7	\$ 28	\$ 71	\$ -	\$ 1	\$ -	\$ -	\$ 107	\$ 560
\$ 2,050	DEOP, Liz Correnti, 20 days before	\$ 30	\$ 127	\$ 321	\$ -	\$ 4	\$ -	\$ -	\$ 482	\$ 2,532
\$ 144	DEOP, Renee Ward, 1 DAY	\$ 2	\$ 9	\$ 23	\$ -	\$ 0	\$ -	\$ -	\$ 34	\$ 178
\$ 137	DEOP, Sherri Flewelling 1 day before	\$ 2	\$ 8	\$ 21	\$ -	\$ 0	\$ -	\$ -	\$ 32	\$ 169
\$ 243	DEOP, Sue Carroll, 3 DAYS	\$ 4	\$ 15	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ 19	\$ 262
\$ 137	DEOP, Vicki Cote, 1 day	\$ 2	\$ 8	\$ 21	\$ -	\$ 0	\$ -	\$ -	\$ 32	\$ 169
\$ 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
\$ 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
\$ 149	DPA, Copier Aide - DMS, 2 days before	\$ 2	\$ 9	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 12	\$ 161
\$ 2,274	SPED, Coordinator, +6 days	\$ 33	\$ 141	\$ 356	\$ -	\$ 5	\$ -	\$ -	\$ 535	\$ 2,809
\$ 2,219	SPED, Coordinator, +6 days	\$ 32	\$ 138	\$ 348	\$ -	\$ 5	\$ -	\$ -	\$ 522	\$ 2,741
\$ 1,866	SPED, Coordinator, +6 days	\$ 27	\$ 116	\$ 292	\$ -	\$ 4	\$ -	\$ -	\$ 439	\$ 2,305
\$ 18,918	DHS, World Language - New PT - .375	\$ 274	\$ 1,173	\$ -	\$ -	\$ 40	\$ 422	\$ -	\$ 1,908	\$ 20,827
\$ 513,507		\$ 7,446	\$ 31,837	\$ 77,165	\$ 576	\$ 1,078	\$ 8,171	\$ 155,046	\$ 281,320	\$ 794,827

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
\$ 312	DEOP, Jan Boyatsis, 3 days	\$ 5	\$ 19	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ 24	\$ 336
Level 2										
\$ 50,449	EL, Teacher	\$ 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
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 260	\$ 1,113	\$ -	\$ 72	\$ 38	\$ 176	\$ 6,624	\$ 8,284	\$ 26,242
\$ 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
\$ 50,449	SPED, LDAC	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	2 Person	\$ 12,786	\$ 63,235
\$ 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
\$ 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	#VALUE!	#VALUE!	#VALUE!
\$ 50,449	DMS, World Language	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	2 Person	\$ 12,786	\$ 63,235
\$ 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	2 Person	\$ 12,786	\$ 63,235
\$ 50,449	GES, Counselor	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	2 Person	\$ 12,786	\$ 63,235
\$ 50,449	GES, Literacy Facilitator - TITLE II	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	2 Person	\$ 12,786	\$ 63,235
\$ 254,185		\$ 3,686	\$ 15,759	\$ 32,955	\$ 360	\$ 534	\$ 3,970	#VALUE!	#VALUE!	#VALUE!
Level 3										
\$ 50,449	EL, Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	2 Person	\$ 12,786	\$ 63,235
\$ 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	2 Person	\$ 12,786	\$ 63,235
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 732	\$ 3,128	\$ 7,905	\$ 72	\$ 106	\$ 843	2 Person	\$ 12,786	\$ 63,235
\$ 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	2 Person	\$ 12,786	\$ 63,235
\$ 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	\$ 36,675	\$ 120,290	\$ 478,254
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

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>
\$ 139,124		\$ 2,017	\$ 8,626	\$ 13,147	\$ 432	\$ 366	\$ 2,566	\$ 63,171	\$ 90,325	\$ 229,449

City of Dover, New Hampshire

2a Summary by Major Function

Fiscal Year: 2015-2016

From Date: 2/1/2016

To Date: 2/29/2016



Print accounts with zero balance



Round to whole dollars



Account on new page

Definit FY17 School District Budget

Account	Description	S1 Department	S 3		S 3a		Percent Difference
		Request	S 2 BA Request	Budget	Review	FY 16 Adopted	
1000.1.000.47100.0000.00000.00.000.000	DEBT	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	7.61
1000.2.000.00000.0000.00000.00.000.000	Undesignated	\$0	\$75,356	\$0	\$0	\$0	0.00
1000.2.000.01100.0000.00000.00.000.000	REGULAR EDUCATION PROGRAMS	\$732,962	\$23,448,383	\$20,848,383	\$21,925,570	\$20,438,478	(6.78)
1000.2.000.01200.0000.00000.00.000.000	SPECIAL EDUCATION PROGRAMS	\$2,647,026	\$9,827,922	\$9,827,922	\$9,039,460	\$8,159,832	(9.73)
1000.2.000.01300.0000.00000.00.000.000	VOCATIONAL EDUCATION PROGRAMS	\$313,310	\$2,194,017	\$2,194,017	\$2,199,508	\$2,333,478	6.09
1000.2.000.01400.0000.00000.00.000.000	OTHER EDUCATIONAL PROGRAMS	\$180,741	\$632,126	\$632,126	\$622,834	\$572,815	(8.03)
1000.2.000.01600.0000.00000.00.000.000	ADULT/CONTINUING EDUCATION PROGRAMS	\$0	\$230,034	\$230,034	\$236,820	\$223,387	(5.67)
1000.2.000.02100.0000.00000.00.000.000	SUPPORT SERVICES - Students	\$223,470	\$3,603,028	\$3,603,028	\$3,446,487	\$3,387,114	(1.72)
1000.2.000.02200.0000.00000.00.000.000	SUPPORT SERVICES - Instructional Staff	\$96,969	\$949,661	\$949,661	\$956,709	\$909,534	(4.93)
1000.2.000.02300.0000.00000.00.000.000	SUPPORT SERVICES - General Admin.	\$5,500	\$1,426,714	\$1,426,714	\$1,451,440	\$1,275,360	(12.13)
1000.2.000.02400.0000.00000.00.000.000	SUPPORT SERVICES - School Admin.	\$63,425	\$2,563,949	\$2,563,949	\$2,524,198	\$2,389,319	(5.34)
1000.2.000.02600.0000.00000.00.000.000	SUPPORT SERVICES - Operation Maint/Plant	\$0	\$3,823,100	\$3,823,100	\$3,800,100	\$3,756,187	(1.16)
1000.2.000.02700.0000.00000.00.000.000	SUPPORT SERVICES - Student Transportation	\$931,150	\$2,306,710	\$2,306,710	\$2,191,346	\$2,062,425	(5.88)
1000.2.000.02800.0000.00000.00.000.000	SUPPORT SERVICES - Centralized Services	\$0	\$778,713	\$778,713	\$903,935	\$685,943	(24.12)
1000.2.000.02900.0000.00000.00.000.000	SUPPORT SERVICES - Other	\$0	\$23,170	\$23,170	\$23,170	\$11,112	(52.04)
1000.2.000.05200.0000.00000.00.000.000	FUND TRANSFERS	\$0	\$487,280	\$487,280	\$535,280	\$482,280	(9.90)
Fund: General Fund - 1000		\$5,194,553	\$55,865,829	\$53,126,086	\$53,288,136	\$50,379,684	(5.46)
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$53,288,136	\$50,379,684	(5.46)

End of Report

Printed: 02/05/2016

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Report:

2015.4.13

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City of Dover, New Hampshire

1 Summary by Location

Fiscal Year: 2015-2016

From Date: 2/1/2016

To Date: 2/29/2016



Print accounts with zero balance



Round to whole dollars



Account on new page

Definit FY17 School District Budget

Account	Description	S1 Department		S 3		S 3a		Percent Difference
		Request	S 2 BA Request	Budget	Review	FY 16 Adopted	Dollar Difference	
1000.1.500.00000.0000.00000.00.000.00C	DEBT	\$0	\$3,495,666	\$3,431,279	\$3,431,279	\$3,692,421	\$261,142	7.61
1000.2.600.00000.0000.00000.00.000.00C	DISTRICT WIDE	\$420,653	\$9,807,490	\$7,132,133	\$8,085,928	\$6,345,133	(\$1,740,794)	(21.53)
1000.2.605.00000.0000.00000.00.000.00C	PRESCHOOL	\$153,802	\$750,877	\$750,877	\$727,543	\$675,783	(\$51,760)	(7.11)
1000.2.606.00000.0000.00000.00.000.00C	OTHER SUMMER PROGRAMS	\$33,000	\$33,000	\$33,000	\$33,000	\$29,943	(\$3,057)	(9.26)
1000.2.610.00000.0000.00000.00.000.00C	Elementary-District Wide	\$929,176	\$1,395,476	\$1,395,476	\$1,205,129	\$1,538,540	\$333,411	27.67
1000.2.611.00000.0000.00000.00.000.00C	GARRISON ELEMENTARY	\$100,789	\$4,280,152	\$4,280,152	\$4,194,152	\$4,085,649	(\$108,503)	(2.59)
1000.2.612.00000.0000.00000.00.000.00C	HORNE STREET	\$95,376	\$4,256,296	\$4,256,296	\$4,196,159	\$4,046,801	(\$149,358)	(3.56)
1000.2.614.00000.0000.00000.00.000.00C	WOODMAN PARK	\$94,180	\$4,714,233	\$4,714,233	\$4,620,043	\$4,468,264	(\$151,779)	(3.29)
1000.2.620.00000.0000.00000.00.000.00C	MIDDLE SCHOOL	\$1,480,125	\$10,967,469	\$10,967,469	\$10,801,618	\$10,148,923	(\$652,695)	(6.04)
1000.2.630.00000.0000.00000.00.000.00C	HIGH SCHOOL	\$1,881,953	\$14,796,211	\$14,796,211	\$14,595,767	\$14,161,991	(\$433,776)	(2.97)
1000.2.631.00000.0000.00000.00.000.00C	HIGH SCHOOL - CTC	\$0	\$111,710	\$111,710	\$115,542	\$45,030	(\$70,512)	(61.03)
1000.2.632.00000.0000.00000.00.000.00C	STORAGE BUILDINGS	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
1000.2.650.00000.0000.00000.00.000.00C	SAU	\$5,500	\$1,174,964	\$1,174,964	\$1,203,224	\$1,063,978	(\$139,246)	(11.57)
1000.2.660.00000.0000.00000.00.000.00C	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	\$53,288,136	\$50,379,684	(\$2,908,452)	(5.46)

End of Report

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Report:

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1

rptGLGenBudgetRptUsingDefinition

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: 2/1/2016

To Date: 2/29/2016

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	\$26,093,215	\$24,577,429	(\$1,515,786)	(5.81)
1000.2.000.00000.4200.00000.00.000	Personal Svcs - Emp. Benefit:	\$3,600	\$12,415,137	\$12,339,780	\$12,459,411	\$11,805,523	(\$653,888)	(5.25)
1000.2.000.00000.4300.00000.00.000	Purchased Prof. and Tech. Sv	\$1,080,056	\$4,013,686	\$4,013,686	\$3,843,220	\$3,667,232	(\$175,989)	(4.58)
1000.2.000.00000.4400.00000.00.000	Purchased Property Svcs.	\$47,486	\$365,436	\$365,436	\$363,886	\$329,216	(\$34,670)	(9.53)
1000.2.000.00000.4500.00000.00.000	Other Purchased Svcs.	\$2,779,548	\$4,458,016	\$4,458,016	\$4,342,652	\$4,094,509	(\$248,143)	(5.71)
1000.2.000.00000.4600.00000.00.000	Supplies	\$959,687	\$2,034,187	\$2,034,187	\$1,895,932	\$1,597,133	(\$298,799)	(15.76)
1000.2.000.00000.4700.00000.00.000	Property/Equipment	\$163,694	\$163,694	\$163,694	\$194,779	\$25,047	(\$169,732)	(87.14)
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	\$535,280	\$482,280	(\$53,000)	(9.90)
Grand Total:		\$5,194,553	\$55,865,829	\$53,126,086	\$53,288,136	\$50,379,684	(\$2,908,452)	(5.46)

End of Report

2016 Student Behavior Survey Instructions for Survey Administrators

Activities to do before implementing the survey:

1. **Make sure you have the following materials:**

- ☐ A copy of the **Script for Survey Administrators** to be read to students
- ☐ One large envelope into which the class members can put completed questionnaire booklets and answer sheets
- ☐ Enough copies of the questionnaire booklets and answer sheets for all students
- ☐ Enough #2 pencils for all students

2. Some students may have difficulty reading the survey. Since you may not read the questions or assist in any way, establish a procedure for dealing with these students to avoid embarrassment and assure privacy.

Administering the survey in the classroom:

1. Take attendance to be sure only the appropriate students are in the room. Students who have opted out should be sent to the library.
2. Spread students' desks throughout the classroom to minimize the chance students will see each others' responses.
3. Students and teachers should not wander around the room or talk while others are completing the survey.
4. Encourage students to use an extra sheet of paper or a large envelope to cover their responses as they work.
5. Read the directions to the students before they begin. Remind students about the importance of the survey, that completing the survey is voluntary, that their responses are anonymous, and that their grade in the class will not be affected by whether or not they complete the survey.
Stick to the script!
6. Remind students **not** to place their name or school name on the questionnaire booklet or answer sheet.
7. Allow enough time for students to complete the survey without feeling rushed. About 45 minutes should be sufficient.
8. Make sure that only #2 pencils are used.
9. Students place their completed surveys in the classroom envelope themselves. Do not review the answers to the survey as questionnaires are returned, even if this means accepting incomplete data. Do not even appear to be looking at the questionnaires or answer sheets. Students must be confident that their privacy will be maintained and their participation will remain anonymous.

When all students have returned their questionnaire booklets and answer sheets return the envelope with all surveys and extra materials to guidance.

Thank you for helping us collect this important data.

SEE OTHER SIDE FOR SCRIPT >>>>>>>

2016 Student Behavior Survey A Script for Survey Administrators

The Dover School Department is conducting this student survey to help gather information about behaviors that increase the risk of health problems now or in the future.

Thank you for participating. Participating in this survey is voluntary and your grade in this class will not be affected, whether or not you answer the questions. The answers you give are very important. Please read each question carefully and answer it based on what you really know or do.

This is not a test of you or this school. To develop better health education programs, educators and health officials must find out which behaviors students like you are engaging in. These behaviors may include sexual behaviors that may result in unintended pregnancies and sexually transmitted diseases, including AIDS; tobacco, alcohol, and other drug use; lack of physical activity; poor nutritional habits; or behaviors that may lead to injuries.

Throughout the entire survey process, I will maintain strict procedures to protect your privacy and allow for your anonymous participation. Please do not write your name on the questionnaire or answer sheet. Your answers are private. The results of this survey will never be reported by your name or classroom. **Individual answers will not be shared with anyone – not coaches, teachers, parents, counselors or other students.** When you are done, you can deposit your answer sheet in this envelope, quietly return to your desk and resume your schoolwork.

Please be sure to answer every question. When you are finished, look over your questionnaire to make sure that you haven't skipped any items. **I will not be able to answer any questions about the survey content so, do the best you can.** We have allowed the entire class period for completing the survey, which means that the survey will end in approximately 45 minutes. If you finish before that time, please sit quietly while others are still working.

It is important that you answer the survey based on what you really know and do. Don't pick a response just because you think that's what someone wants you to say.

Distribute Questionnaire Booklets or Questionnaires and Answer Sheets. Emphasize Privacy/Anonymity.

Now I would like you to look at the questionnaire. Use the No. 2 pencil you have been given to fill out this questionnaire. Do not use a pen or some other pencil. Do not write or draw on the questionnaire or answer sheet except to fill in the bubbles. Notice that for each question there are a series of circles on the questionnaire. For each question that you answer on the survey, choose just one answer that best fits what you know or do, then fill in the corresponding circle on the questionnaire. If you must change an answer, erase your old answer completely.

Thank you for taking part in the survey.

SEE OTHER SIDE FOR ADMINISTRATION RULES

>>>>>>>

2016 NH Youth Risk Behavior Survey

Parental Opt Out Form

The Dover School Department is taking part in the 2016 Student Behavior Survey for students in grades 7-12. These research surveys will ask about the health behaviors including nutrition, physical activity, injuries, sexual behaviors, tobacco, alcohol, and other drug use.

Doing these paper and pencil surveys will cause little or no risk to your child. The only potential risk is that some students might find certain questions to be sensitive. The surveys have been designed to protect your child's privacy. Students will not put their names on the surveys. Also, no class or student will ever be mentioned by name in the results. The results of this survey will help students in the future. We would like all selected students to take part in the survey, **but the surveys are voluntary**. No action will be taken against the school, you, or your child if your child does not participate. Students can skip any question that they do not wish to answer. In addition, students may stop participating in the survey at any point without penalty.

If you do NOT want your student to take part in the survey, fill out the box below and return the form to the school guidance office no later than _____.

If you have any questions about the survey please contact Mrs. Pazdon at DMS or Mrs. Stephens at DHS. A copy the survey questionnaire is available in the guidance office if you wish to review it.

Student's name: _____

Grade: _____ Homeroom Teacher: _____

I have read this form and know what the survey is about.

☐ The student **may NOT participate** in this survey.

Parent's signature: _____ Date: _____

Phone number: _____

ONE Voice for Strafford County Regional Network



Spring 2015

Regional Youth Survey Report

Dover Middle School

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For further information concerning this report, contact:

ONE Voice for Strafford County Regional Network

311 New Hampshire 108

Somersworth, NH 03878

PH: 603.516.2562

<http://www.onevoicenh.org/index.htm>

Coordinator: Melissa Silvey

Email: info@onevoicenh.org

ACKNOWLEDGMENTS

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This report was prepared by:

JSI Research & Training Institute, Inc. / d.b.a. Community Health Institute

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Dover Middle School

YOUTH RISK BEHAVIOR SURVEY REPORT

BACKGROUND

The U.S. Centers for Disease Control and Prevention (CDC) promotes systematic procedures in states to monitor critical health-related behaviors that range from nutritional intake and injury prevention strategies to reproductive and mental health. Since 1991 the CDC has supported random sample surveying of school-aged youth using the Youth Risk Behavior Survey (YRBS). This national school-based survey is conducted by the CDC in conjunction with state, tribal, and local education and health agencies. Data are used nationally and locally to:

- Assess trends in priority health risk behaviors among middle and high school students
- Evaluate the impact of broad school and community interventions at the national, state, and local levels

In addition, state, territorial, local agencies, and non-governmental organizations use YRBS data to set and track progress toward meeting school health and health promotion program goals, support modification of school health curricula or other programs, support new legislation and policies that promote health, and seek funding and other support for new initiatives¹.

In New Hampshire, the high school version of the YRBS is administered by the New Hampshire Department of Education (DOE) in collaboration with local schools. The DOE administers the survey to a select set of classrooms in a randomly selected subset of public high schools to meet CDC sampling requirements that ensure NH YRBS data will be representative of NH high school aged youth. These data are often referred to as the “random sample YRBS.”

In the last thirteen years many NH schools have had the option of administering the survey to all students in a high school who choose to participate. These data are often referred to as the “local sample YRBS.” The local sample YRBS option for schools is co-funded by the NH Bureau of Drug and Alcohol Services and the local school or by a community coalition or regional public health network in which the school is located.

The middle school version of the YRBS has also been supported by the CDC since 1991 and is available to states and local schools for surveying students in grades 6 through 8. Over the last ten years a number of middle schools in NH have been participating in the YRBS for reasons similar to those noted for participation in the high school YRBS, often as a result of their involvement in community-based health initiatives. In the spring of 2015 the Community Health Institute, in collaboration with the Strafford Public Health Region, implemented a modified Middle School YRBS. The data from the middle school are presented in this report.

At the local level, YRBS data are used by schools and communities to understand the risk and health behaviors of area youth, to design programs or policies to reduce risk and promote health, to identify and procure needed resources to support and fund activities, and to determine whether health outcomes among youth related populations are improving or deteriorating.

SURVEY ADMINISTRATION

This survey was administered to all students in the five participating middle schools during the spring of 2015. Surveys were administered in a classroom setting, utilizing a booklet and Scantron format. Student participation was voluntary. Once a student completed the Scantron they were asked to place the Scantron in an envelope that was sent to a third party for scanning and simple data cleaning.

INTERPRETING THE RESULTS

This report shares survey findings from a number of questions about substance use, perception of harm, peer disapproval, parent disapproval, and mental health, among others to help schools, communities, parents, and other stakeholders better understand the behaviors and perceptions of middle school-aged youth in a community.

Responses from youth who participated in the survey can be reported and considered in various ways. These include:

- Prevalence
- Relationships
- Trends

The **prevalence** reflects the number or percent of youth who responded in a particular way to a question, indicating how common a behavior or perception is within the population surveyed. An example of prevalence would state that 83% of students who responded indicated that they think people are at great risk of harming themselves if they use a prescription drug.

Responses may also be combined to show agreement or disagreement with a question. An example would state that 92% of students who responded indicated that they think people are at *moderate or great risk* of harming themselves if they use a prescription drug. In this example, the number of students who selected "great risk" as their response to the question was combined with the number of students who selected "moderate risk."

There are many ways to share findings from a survey that show data compared to other data. For example, data may be reported by gender or grade in school. For example, comparing the percentage of female students to the percentage of male students who responded to a question in a particular way, or comparing how 7th graders responded to a question to how 8th graders responded.

Relationships between data points compare how a) respondents who answered a question one way to b) how those same respondents answered other questions. For example, the report shows the percentage of respondents who a) reported that they received mostly "As" and "Bs" in school *and* who b) reported use of marijuana. Although such data cannot show that one measure *caused* another (e.g. data will not show that students who receive "As" in school receive those grades *because* they did not use marijuana), it is often helpful to study relationships between measures to understand that certain behaviors and perceptions are interconnected.

Trends show data over a period of time. This data can inform whether and in what way behaviors and perceptions are changing within a population. The data in this report can be compared to past and future data collections in similar populations.

NOTES TO THE USER

The Middle School Survey that was used to collect the data presented in this report, is included in Appendix A. The survey is modeled from the National Youth Risk Behavior Middle School Survey and the New Hampshire High School Youth Risk Behavior Survey. The region requested using the exact same survey administered in 2013, even though some of the core questions were revised by the CDC in the 2015 survey versions.

- “Q” has been used throughout this report to notate the question number on the survey referenced by the data presented.
- There is a “(N=)” after each indicator with the total number of students who responded to the survey question, regardless of their answer. This number makes up the denominator which is used to calculate the percent of responses related to the indicator.
- Some data are reported for a subset of the population sampled. For example, among those who have smoked cigarettes in the past 30 days, X% report that someone gave them cigarettes. This allows the reader to better understand the extent of a set of behaviors.
- The data presented in this report have been “cleaned” for logical edits. If two question responses in a series were contradictory, both responses were coded as missing and not included in the results. Responses that conflict in logical terms are both set to missing, and data are not imputed. For example, if a student responds to one question that he or she has never smoked but then responds to a subsequent question that he or she has smoked two cigarettes during the previous 30 days, the processing system sets both responses to missing. Neither response is assumed to be the correct response.
- N/A has been used to note when data is not available either because a group of students was not surveyed or because the data only included missing information for a variable.
- “Not reportable” indicates that the total number of respondents to a survey question is equal to or less than 5 ($n \leq 5$) and is therefore not sufficient for analysis.

DEMOGRAPHICS

It is important to consider the sample size, demographics of the sample, and how well the sample represents the whole school population when interpreting survey data. A sample that most closely represents the actual population of the school will yield the most reliable results.

Table 1: DEMOGRAPHICS		
Responses	Dover Middle School Students n & %	Number and Percent of Students*
Completed Surveys	511	1,770
Total School Enrollment ¹	572	2,063
Response Rate	89.3%	85.8%
Grade Distribution	508	1,753
7 th	48.6%	48.9%
8 th	51.4%	51.1%
Gender Distribution	511	1,760
Female	51.5%	50.7%
Male	48.5%	49.3%
Race & Ethnicity	511	1,757
American Indian or Alaskan Native	5.5%	5.5%
Asian	10.2%	7.4%
Black or African American	9.0%	6.0%
Native Hawaiian or Pacific Islander	2.0%	1.3%
White	80.9%	85.3%
Hispanic or Latino	4.3%	4.3%
Sexual Orientation	503	1,726
Heterosexual	84.3%	86.3%
Gay or lesbian	1.6%	1.0%
Bisexual	5.6%	5.4%
Unsure	8.5%	7.9%
*NOTE: Distribution values may not equal 100% due to multiple possible answers or rounding.		

RESULTS

Prevalence of Behaviors

Health Behaviors

Understanding which risky behaviors are most widespread among middle school students may help schools, communities, families, health clinics, and other stakeholders improve services and educational programs for youth to reduce these behaviors and to help prevent problems associated with these behaviors, such as unintended injuries, poor fitness, depression or substance abuse disorders. The following table shows the prevalence of different risk behaviors among middle school students who participated in the middle school YRBS.

TABLE 2: SAFETY		
(All data reported as percent)	Dover Middle School %	Strafford County Region %
Q6. Among students who rode a bicycle during the past 12 months the percentage of students who never or rarely wore a bicycle helmet (N=1,506)	32.0%	39.2%
Q7. Percentage of students who never or rarely wore a seat belt when riding in a car (N=1,762)	3.9%	3.3%
Q8. Percentage of students who have ever ridden in car or other vehicle driven by someone who had been drinking alcohol (N=1,452)	20.3%	21.7%
Q9. Percentage of students who have ever carried a gun, knife, or club on school property (N=1,759)	5.5%	6.6%
Q10. Percentage of students who have ever not gone to school because they felt unsafe at school or on their way to or from school (N=1,764)	7.1%	9.4%
Q11. Percentage of students who have ever been injured in a physical fight and had to be treated by a doctor or nurse (N=1,765)	8.4%	8.7%
Q12. Percentage of students who have ever been in a physical fight on school property (N=1,765)	17.2%	18.9%
Q13. Percentage of students who have ever been physically forced to have sexual intercourse when they did not want to (N=1,762)	5.9%	5.1%
Q14. Percentage of students who have ever been bullied on school property (N=1,769)	46.8%	48.4%
Q15. Percentage of students who have ever been electronically bullied (N=1,764)	29.4%	32.3%
Q16. Percentage of students who have ever done something to purposefully hurt themselves without wanting to die, such as cutting or burning themselves on purpose (N=1,760)	14.7%	18.1%

TABLE 3: SEXUAL BEHAVIOR**(All data reported as percent)**

	Dover Middle School %	Strafford County Region %
Q43. Percentage of students who have ever had sexual intercourse (N=1,740)	9.1%	9.9%
Q44. Percentage of students who had sexual intercourse for the first time before age 13 years (N=1,705)	3.2%	3.1%
Q45. Percentage of students who had sexual intercourse with four or more people during their life (N=1,720)	1.8%	1.0%
Q46. Among students who had sexual intercourse, the percentage who used a condom during last sexual intercourse (N= 122)	55.6%	51.6%

TABLE 4: SUICIDE**(All data reported as percent)**

	Dover Middle School %	Strafford County Region %
Q17. Percentage of students who have ever felt so sad or hopeless almost every day for two weeks or more in a row that they stopped doing some usual activities (N=1,760)	22.9%	27.0%
Q18. Percentage of students who have ever seriously considered attempting suicide (N=1,758)	16.5%	20.6%
Q19. Percentage of students who have ever made a plan about how they would attempt suicide (N=1,758)	11.4%	13.3%
Q20. Percentage of students who have ever actually attempted suicide (N=1,755)	5.3%	6.8%

46.8% of students have **BEEN BULLIED** on school property

TABLE 5: WEIGHT, FOOD AND PHYSICAL ACTIVITY**(All data reported as percent)**

	Dover Middle School %	Strafford County Region %
Q47. Percentage of students who think they are slightly or very overweight (N=1,746)	23.5%	24.9%
Q48. Percentage of students who exercise to lose weight or prevent weight gain (N=1,744)	62.7%	63.2%
Q49. Percentage of students who have eaten less food, fewer calories or foods low in fat to lose weight or prevent weight gain (N=1,747)	39.5%	41.2%
Q50. Percentage of students who have gone without eating for 24 hours or more to lose weight or to keep from gaining weight (N=1,745)	10.6%	13.1%
Q51. Percentage of students who have ever taken any diet pills, powders, or liquids without a doctor's advice to lose weight or prevent weight gain (N=1,742)	3.6%	3.4%
Q52. Percentage of students who have ever vomited or taken laxatives to lose weight or keep from gaining weight (N=1,732)	4.2%	4.6%
Q53. Percentage of students who ate breakfast on 5 or more days during the past 7 days (N=1,744)	63.0%	58.3%
Q54. Percentage of students who have gone hungry because there was not enough food at home in past 30 days (N=1,734)	3.0%	3.2%
Q55. Percentage of students who were physically active for a total of at least 60 minutes per day on five or more of the past seven days (N=1,738)	45.9%	46.4%
Q56. Percentage of students who watched three or more hours per day of TV on an average school day (N=1,736)	22.3%	23.3%
Q57. Percentage of students who use a computer for non-school related activities for three or more hours on an average school day (N=1,740)	44.6%	45.1%
Q58. Percentage of students who attended physical education classes on one or more days in an average week when they were in school (N=1,712)	97.8%	74.1%
Q59. Percentage of students who played on one or more sports teams in the past 12 months (N=1,737)	66.2%	64.6%

TABLE 6: HEALTH RELATED

(All data reported as percent)

	Dover Middle School %	Strafford County Region %
Q60. Percentage of students who saw a doctor or nurse for a check-up or physical exam when not sick or injured in the past 12 months (N=1,742)	69.8%	68.7%
Q60X. Percentage of students who saw a doctor or nurse for a check-up or physical exam when not sick or injured in past 2 years (N=1,440)	95.1%	94.8%
Q61. Percentage of students who saw a dentist for a check-up, exam, teeth cleaning, or other dental work during the past 12 months (N=1,739)	80.9%	76.8%
Q61X. Percentage of students who saw a dentist for a check-up, exam, teeth cleaning, or other dental work during the past 2 years (N=1,524)	95.5%	95.7%

TABLE 7: TOBACCO USE

(All data reported as percent)

	Dover Middle School %	Strafford County Region %
Q21. Percentage of students who have ever tried smoking a cigarette (N=1,724)	11.4%	14.2%
Q22. Percentage of all students who smoked a whole cigarette for the first time before age 13 years (N=1,722)	4.6%	4.9%
Q23. Percentage of students who smoked cigarettes on one or more days over the past 30 days (N=1,751)	4.3%	3.8%
Q24. Among those who smoked, percentage of students who obtained it by having someone 18 years or older give it to them (N=102)	8.3%	2.9%
Q25. Percentage of students who have ever smoked daily over the course of 30 days (N=1,733)	2.6%	2.1%
Q26. Percentage of students who have ever used chewing tobacco, snuff, dip or cigars (N=1,759)	5.9%	6.0%
Q69. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they smoke one or more packs of cigarettes per day (N=1,717)	91.4%	91.7%
Q69. Percentage of students who think people are at great risk of harming themselves (physically or in other ways), if they smoke one or more packs of cigarettes per day (N=1,717)	76.2%	74.7%

TABLE 8: ALCOHOL USE		
(All data reported as percent)	Dover Middle School %	Strafford County Region %
Q27. Percentage of students who have ever had at least one drink of alcohol (N=1,624)	11.7%	15.0%
Q28. Percentage of students who had at least one drink of alcohol on one or more days during the past 30 days (N=1,727)	4.6%	4.9%
Q29. Percentage of all students who had their first drink of alcohol other than a few sips before age 13 years (N=1,639)	7.3%	9.8%
Q30. Percentage of students who had five or more drinks of alcohol in a row, that is, within a couple of hours, on one or more of the past 30 days (N=1,736)	2.2%	1.7%
Q31. Among those students who have ever drank alcohol, the percentage who obtained it by having someone give it to them (N=174)	38.2%	38.5%
Q70. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they have one or two drinks of alcohol nearly every day (N=1,713)	76.0%	73.0%
Q70. Percentage of students who think people are at great risk of harming themselves (physically or in other ways), if they have one or two drinks of alcohol nearly every day (N=1,713)	36.7%	34.3%
Q73. Percentage of students who think their friends feel it is wrong or very wrong if they drink alcohol nearly every day (N=1,708)	87.2%	84.7%
Q76. Percentage of students who suggest that their parents think it is wrong or very wrong if they to drink alcohol nearly every day (N=1,700)	96.0%	97.1%

11.7% of students have had **AT LEAST ONE DRINK** of alcohol

TABLE 9: MARIJUANA USE

(All data reported as percent)

	Dover Middle School %	Strafford County Region %
Q32. Percentage of students who have ever used marijuana (N=1,651)	9.1%	9.0%
Q33. Percentage of students who used marijuana one or more times during the past 30 days (N=1,706)	4.8%	3.8%
Q34. Percentage of students who tried marijuana for the first time before age 13 years (N=1,665)	6.0%	5.3%
Q71. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they use marijuana once or twice a week (N=1,712)	71.4%	74.4%
Q71. Percentage of students who think people are at great risk of harming themselves (physically or in other ways), if they use marijuana once or twice a week (N=1,712)	49.7%	48.8%
Q74. Percentage of students who think their friends feel it is wrong or very wrong if they smoke marijuana (N=1,697)	86.0%	85.3%
Q77. Percentage of students who suggest that their parents think it is wrong or very wrong if they smoke marijuana (N=1,700)	94.6%	96.2%

TABLE 10: PRESCRIPTION DRUG USE

(All data reported as percent)

	Dover Middle School %	Strafford County Region %
Q35. Percentage of students who have ever used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription (N=1,748)	3.6%	4.1%
Q36. Percentage of students who in the past 30 days used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription (N=1,743)	2.4%	2.0%
Q72. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they take a prescription drug without a prescription (N=1,709)	87.6%	89.4%
Q72. Percentage of students who think people are at great risk of harming themselves (physically or in other ways), if they take a prescription drug without a prescription (N=1,709)	65.1%	66.2%

TABLE 10: PRESCRIPTION DRUG USE

(All data reported as percent)

	Dover Middle School %	Strafford County Region %
Q75. Percentage of students who think their friends feel it is wrong or very wrong if they take a prescription drug without a doctor's prescription (N=1,698)	95.0%	94.8%
Q78. Percentage of students who suggest that their parents think it is wrong or very wrong if they take a prescription drug without a doctor's prescription (N=1,681)	96.7%	98.3%

TABLE 11: OTHER DRUG USE

(All data reported as percent)

	Dover Middle School %	Strafford County Region %
Q37. Percentage of students who have ever used synthetic marijuana (N=1,756)	2.9%	2.6%
Q38. Percentage of students who have ever used cocaine (N=1,752)	2.8%	1.4%
Q39. Percentage of students who have sniffed glue, breathed the content of spray cans, or inhaled any paints or sprays to get high (N=1,743)	4.9%	5.3%
Q40. Percentage of students who have ever taken steroid pills or shots without a doctor's prescription (N=1,743)	1.6%	1.0%
Q41. Percentage of students who have ever taken an over the counter drug to get high (N=1,751)	2.4%	2.5%
Q42. Percentage of students who have taken an over the counter drug to get high in the past 30 days (N=1,753)	3.1%	2.3%

96.7%

of students suggest that their parents think it is **WRONG OR VERY WRONG** if they take a prescription drug without a doctor's prescription

TABLE 12: SCHOOL PERFORMANCE AND COMMUNITY RELATIONS

(All data reported as percent)

	Dover Middle School %	Strafford County Region %
Q5. Percentage of students who would describe their grades in school as mostly "As" or "Bs" during the past 12 months (N=1,747)	75.5%	65.5%
Q63. Percentage of students who have a parent or another adult in their family who serve on active duty in the military (N=1,724)	14.0%	18.2%
Q64. Percentage of students who report they have you ever been taught about AIDS or HIV infection in school (N=1,301)	54.0%	64.0%
Q65. Percentage of students who agree or strongly agree their parents or other adults in their family have clear rules and standards for their behavior (N=1,738)	84.1%	81.0%
Q66. Percentage of students who have talked with at least one of their parents or guardians about the dangers of tobacco, alcohol, or drug use during the past 12 months (N=1,732)	54.4%	51.6%
Q67. Percentage of students who, in the past 12 months, participated in one or more activity in a club or organizations (other than sports) outside of school, such as 4-H, Boys and Girls Clubs, YWCA, or YMCA (N=1,732)	64.6%	63.9%
Q68. Percentage of students who agree or strongly agree that they feel like they matter to people in their community (N=1,729)	58.3%	55.1%

HEALTH BEHAVIORS BY GRADE IN SCHOOL

During adolescence, just as young people are changing outwardly during puberty, they are also experiencing significant changes internally, including changes in hormone levels and in the areas of the brain that direct emotional and cognitive processes. These changes in the brain are often reflected in changes in the way a young person reacts to the world around them.

As children move through different developmental stages, they are exposed to different settings and experience different understandings of risk. During adolescence these changes are significant and can influence the likelihood that they may put themselves at risk. For example, as children get older they may be exposed to more environments and settings where there is no or limited adult supervision, and they may interact with older peers more often. When they are children, risky behavior is typically seen as something to be avoided in order to subsequently avoid the harm that may come. For example, children avoid the stovetop to avoid getting burned. During adolescence, however, choosing risky situations or behaviors often increase. Adolescence is also a developmental stage during which the opinions of peers become more important. This may result in young people choosing to do something they know may cause them harm as long as it gains the approval of their peers. The middle school years are a time of significant developmental changes; therefore, considering responses from middle school students in each grade level may improve understanding of the different behaviors and risks at different ages.

In this section, responses from middle school students are grouped by grade level in school to show whether perceptions and behaviors are different from one year to the next, as youth are rapidly changing physically, cognitively and emotionally.

TABLE 13: TOBACCO USE BY GRADE (All data reported as percent)	Dover Middle School %	
	7th Grade	8th Grade
Q21. Percentage of students who have ever tried smoking a cigarette	5.4% (13)	17.3% (44)
Q22. Percentage of all students who smoked a whole cigarette for the first time before age 13 years	n ≤ 5	6.6% (17)
Q23. Percentage of students who smoked cigarettes on one or more days over the past 30 days	n ≤ 5	7.3% (19)
Q24. Among those who smoked, percentage of students who obtained it by having someone give it to them	0.0%	n ≤ 5
Q25. Percentage of students who have ever smoked daily over the course of 30 days	0.0%	5.1% (13)
Q69. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they smoke one or more packs of cigarettes per day	95.9% (232)	87.4% (222)

TABLE 14: ALCOHOL USE BY GRADE (All data reported as percent)	Dover Middle School %	
	7th Grade	8th Grade
Q27. Percentage of students who have ever had at least one drink of alcohol	7.6% (18)	16.0% (38)
Q28. Percentage of students who had at least one drink of alcohol on one or more days during the past 30 days	n ≤ 5	7.6% (19)
Q29. Percentage of all students who had their first drink of alcohol other than a few sips before age 13 years	6.8% (16)	7.5% (18)
Q30. Percentage of students who had five or more drinks of alcohol in a row, that is, within a couple of hours, on one or more of the past 30 days	0.0%	4.3% (11)
Q31. Of those students who had a drink of alcohol in the past 30 days, the percentage who obtained it by having someone give it to them	70.0% (7)	25.0% (6)
Q70. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they have one or two drinks of alcohol nearly every day	76.7% (184)	75.2% (191)

TABLE 15: MARIJUANA USE BY GRADE (All data reported as percent)	Dover Middle School %	
	7th Grade	8th Grade
Q32. Percentage of students who have ever used marijuana	n ≤ 5	16.0% (39)
Q33. Percentage of students who used marijuana one or more times during the past 30 days	n ≤ 5	8.8% (22)
Q34. Percentage of students who tried marijuana for the first time before age 13 years	n ≤ 5	9.4% (23)
Q71. Percentage of students who think people are at moderate or great risk of harm if they use marijuana once or twice a week	80.8% (194)	62.2% (156)

TABLE 16: PRESCRIPTION DRUG USE BY GRADE (All data reported as percent)	Dover Middle School %	
	7th Grade	8th Grade
Q35. Percentage of students who have ever used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription	n ≤ 5	5.1% (13)
Q36. Percentage of students who in the past 30 days used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription	n ≤ 5	3.9% (10)
Q72. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they take a prescription drug without a prescription	90.0% (215)	85.4% (217)

Substance Use by Gender

Gender often plays a role in an adolescent's behaviors and perceptions, including those regarding risky behaviors. This section provides data by gender for a range of risk behavior and perception questions.

TABLE 17: TOBACCO USE BY GENDER

Dover Middle School %

(All data reported as percent)

Female

Male

Q21. Percentage of students who have ever tried smoking a cigarette	10.1% (26)	12.9% (31)
Q22. Percentage of all students who smoked a whole cigarette for the first time before age 13 years	2.7% (7)	6.2% (15)
Q23. Percentage of students who smoked cigarettes on one or more days over the past 30 days	3.8% (10)	4.5% (11)
Q24. Among those who smoked, percentage of students who obtained it by having someone give it to them	n ≤ 5	n ≤ 5
Q25. Percentage of students who have ever smoked daily over the course of 30 days	n ≤ 5	3.3% (8)
Q69. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they smoke one or more packs of cigarettes per day	94.2% (245)	88.3% (211)

TABLE 18: ALCOHOL USE BY GENDER

Dover Middle School %

(All data reported as percent)

Female

Male

Q27. Percentage of students who have ever had at least one drink of alcohol	7.7% (19)	15.7% (36)
Q28. Percentage of students who had at least one drink of alcohol on one or more days during the past 30 days	3.5% (9)	5.4% (13)
Q29. Percentage of all students who had their first drink of alcohol other than a few sips before age 13 years	4.8% (12)	9.1% (21)
Q30. Percentage of students who had five or more drinks of alcohol in a row, that is, within a couple of hours, on one or more of the past 30 days	n ≤ 5	3.3% (8)
Q31. Of those students who had a drink of alcohol in the past 30 days, the percentage who obtained it by having someone give it to them	58.3% (7)	n ≤ 5
Q70. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they have one or two drinks of alcohol nearly every day	85.7% (222)	66.0% (157)

TABLE 19: MARIJUANA USE BY GENDER (All data reported as percent)	Dover Middle School %	
	Female	Male
Q32. Percentage of students who have ever used marijuana	7.2% (18)	11.3% (26)
Q33. Percentage of students who used marijuana one or more times during the past 30 days	2.7% (7)	7.1% (17)
Q34. Percentage of students who tried marijuana for the first time before age 13 years	3.6% (9)	8.2% (19)
Q71. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they use marijuana once or twice a week	78.7% (203)	63.6% (150)

TABLE 20: PRESCRIPTION DRUG USE BY GENDER (All data reported as percent)	Dover Middle School %	
	Female	Male
Q35. Percentage of students who have ever used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription	4.2% (11)	2.9% (7)
Q36. Percentage of students who in the past 30 days used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription	n ≤ 5	2.9% (7)
Q72. Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they take a prescription drug without a prescription	91.1% (236)	83.5% (198)

Relationships Between Health Behaviors and Perceptions

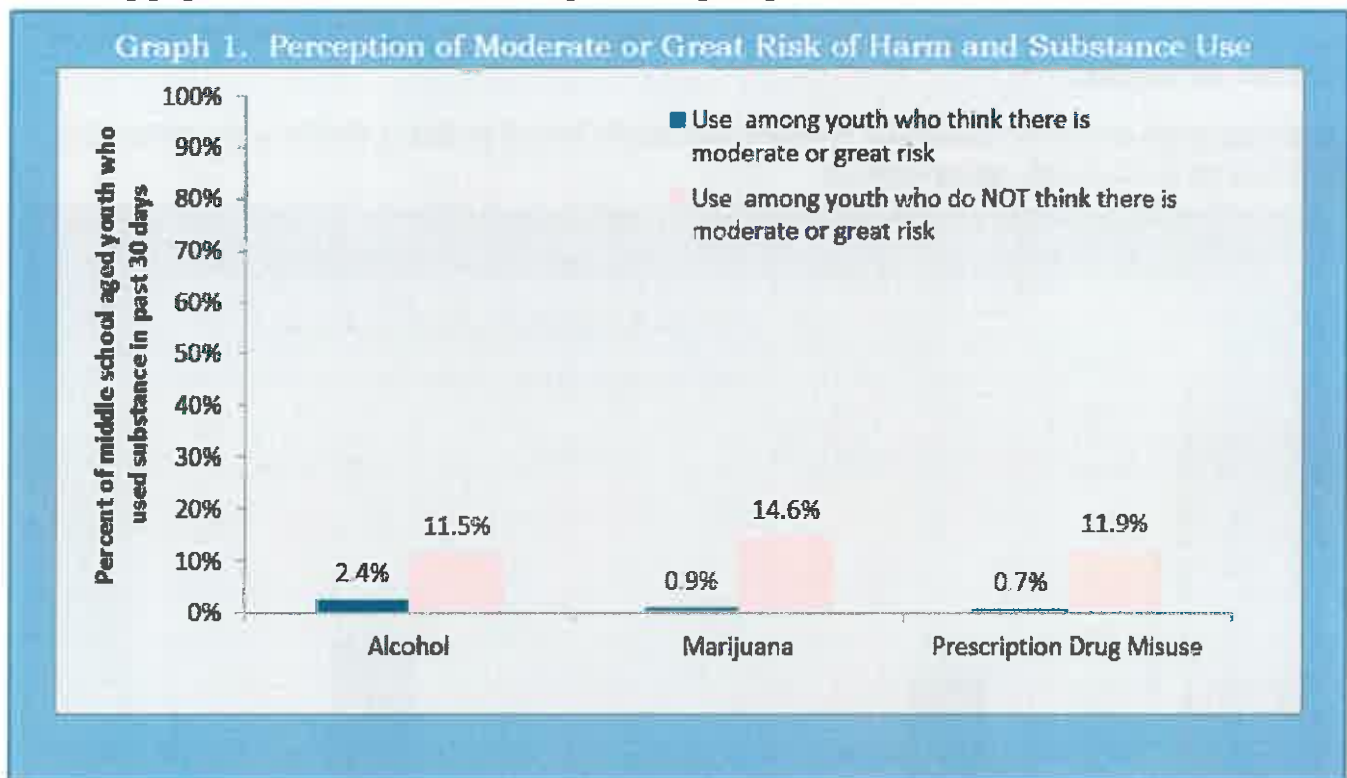
Understanding to **what** extent risky behaviors are related to each other may **help schools, communities, families, healthcare providers and other stakeholders improve services and educational programs for youth to reduce** these behaviors and to help prevent problems associated with these behaviors. The following graphs show the relationship of different risk behaviors among those students who were surveyed in 2015 **in** the Dover community.

Past 30-Day Use of All Substances Related to Perception of Risk

It is well established in research that risk taking increases between childhood and adolescence, and recent developments in the study of the brain have established that this increase is the result of changes around the time of puberty in the brain's socio-emotional system leading to increased reward-seeking, especially in the presence of peers. Risk-taking then declines between adolescence and adulthood because of changes in the brain's cognitive control system; changes which improve individuals' capacity for self-regulation. These changes in the brain occur across adolescence and young adulthood along differing timetables, making mid-adolescence a time of heightened vulnerability to risky and reckless behaviorⁱⁱⁱ. However, findings from studies that have examined the relationship between perceived risk and risk behavior show that when youth perceive high risk, they are significantly less likely to engage in the behavior that poses the risk^{iv}. For example, young people who think marijuana smoking poses moderate or great risk are significantly less likely to smoke marijuana themselves. When young people consider risk, they may think of health problems, academic difficulties, not meeting parent expectations, ineligibility for sports teams or co-curricular activities, or problems with the law.

Findings related to perception of risk and substance use have important implications for preventing the behaviors that can threaten health, safety, and wellbeing. By increasing young people's awareness of the risks associated with a choice, communities can help youth protect their health and safety during adolescence, a time of significantly heightened risk.

The following graph demonstrates the relationship between perception of risk and risk behavior.



These data show that among youth who perceive high risk of substance use, there is less use of the substances. For example, in 2015, marijuana use was higher among youth who did not think there was a moderate or great risk of harm from using it, compared to those who did think there was a moderate or great risk of harm.

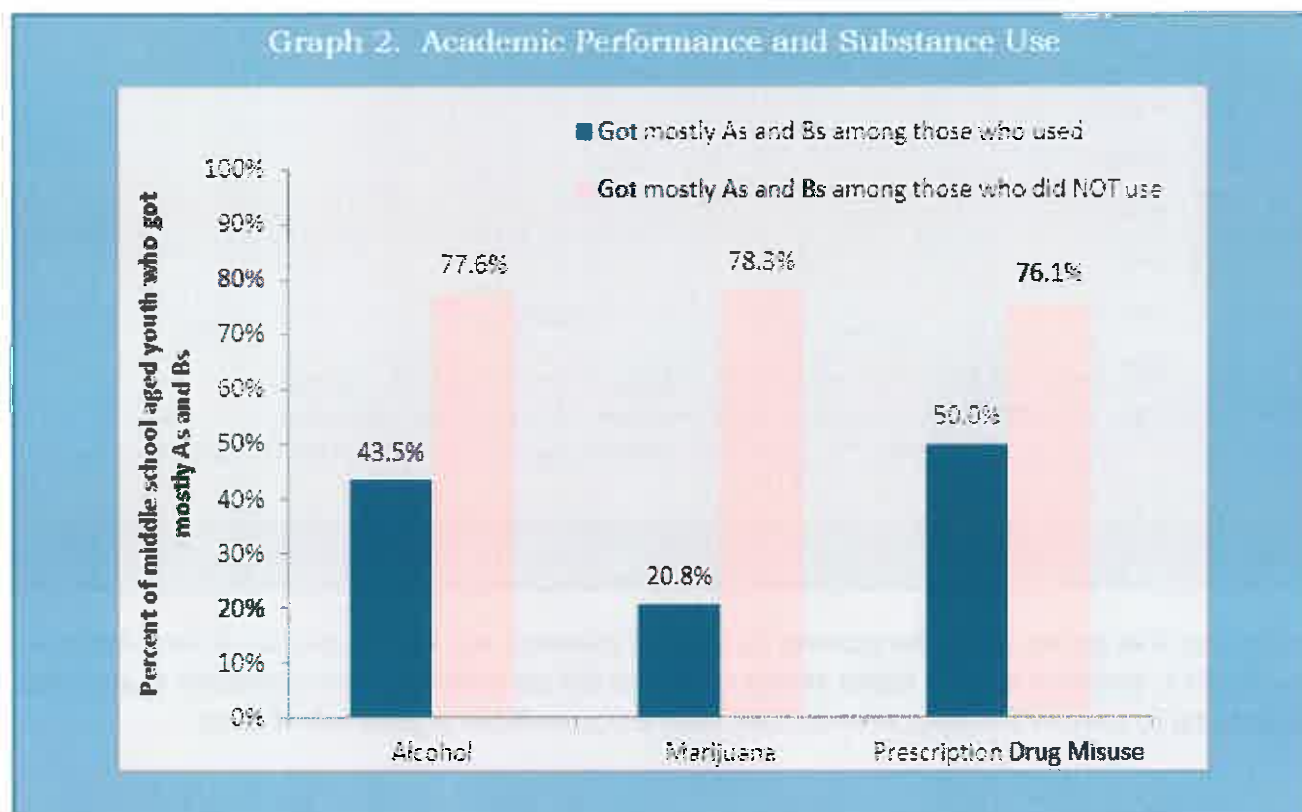
Past 30-Day Use of All Substances Related to Performance in School

Research has supported the existence of a relationship between school performance and positive experiences within the community and school settings*. Such findings encourage schools and communities to study possible relationships between academics, community connectedness, and risky behaviors among middle school students.

The relationship between academic achievement and substance use has been an area of focus in prior analyses of data from the national Youth Risk Behavior Survey. According to the CDC, data has shown a negative association between alcohol and other drug use and academic achievement after controlling for sex, race/ethnicity, and grade level. This means that students with higher grades are less likely to engage in alcohol and other drug use behaviors than their classmates with lower grades, and students who do not engage in alcohol and other drug use behaviors receive higher grades than their classmates who do engage in alcohol and other drug use behaviors. More research is needed to determine whether low grades lead to alcohol and other drug use, alcohol and other drug use leads to low grades, or some other factors lead to both of these problems.^{vi}

Exploring the relationship between academic performance and risky behaviors has important implications for schools seeking to increase prevention efforts. Schools may choose to share these data with parents and teachers to encourage stronger and clearer messages to youth about the impact of alcohol and drug use on grades in school and possible longer-term impacts on college or careers. Such information can also be shared with students and community members to develop a common understanding that alcohol and other drug use not only poses health and safety risks such as from drinking/drugging and driving or alcohol poisoning, but use can also have longer-term negative impacts on learning, motivation, achievement, and the positive sense of self that is often a product of achievement and success.

The following graph shows the relationship between what middle school students perceive as the grades they typically receive and their risk-taking behavior

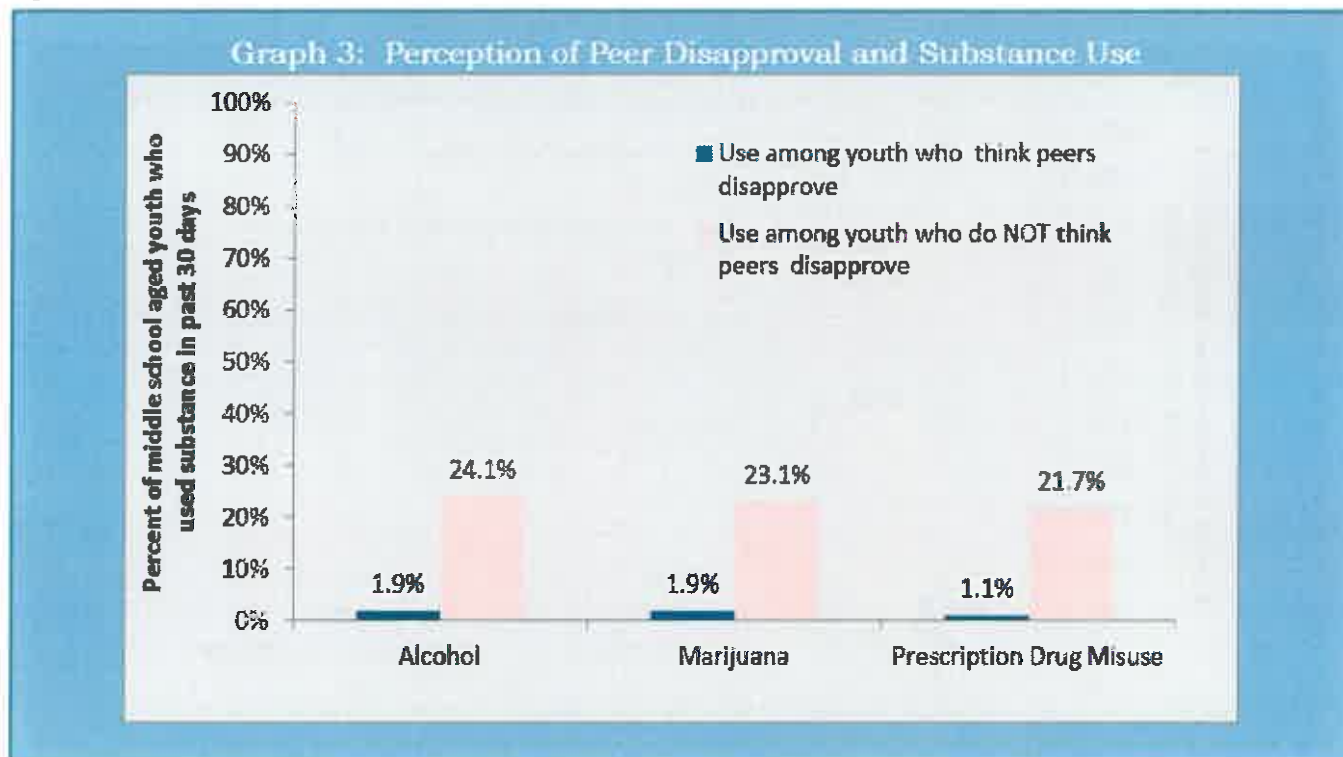


These data show that youth who use substances also report lower grades in school. For example, in 2015 getting grades of As and Bs was lower among those who used marijuana compared to those who did not.

Past 30-Day Use of All Substances Related to Perception of Peer Approval or Disapproval of Use

An adolescent's formal or informal membership in a group of peers also influences risk-taking behaviors. Research findings have shown that peer networks have a significant influence on alcohol and drug use. In a recent study it was found that adolescents with fewer than four friends who use alcohol or drugs were more likely to abstain from alcohol or drug use than other adolescents and that they are more likely to continue in a peer network with few alcohol or drug users^{vii}.

The following graph shows the relationship between middle school students who think their friends would think it is wrong for them to use substances and their use of the substance.



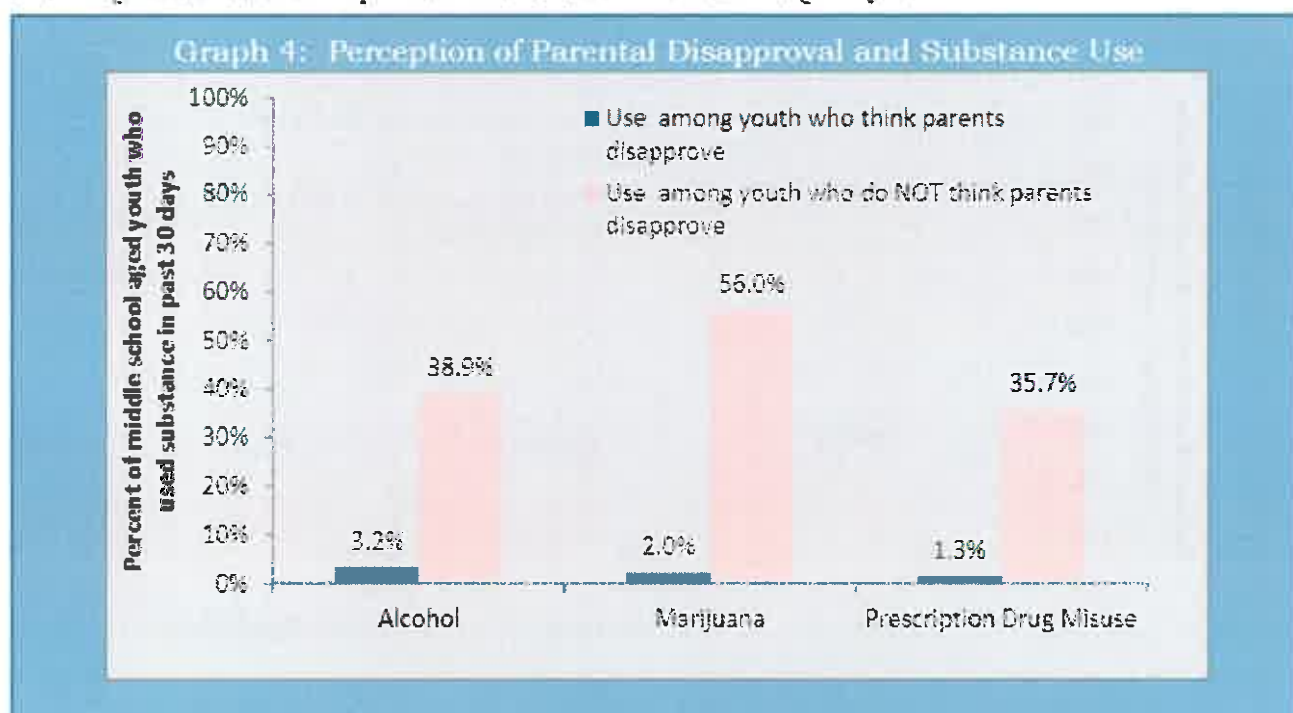
These data show that youth who perceive their peers disapprove of particular substance use also report lower use of those substances. For example, in 2015 alcohol use was higher among youth who did not think their peers would disapprove of their use compared to those who did think their peers would disapprove.

Past 30-Day Use of All Substances Related to Perception of Parental Disapproval of Use

Parents and parenting styles have a strong influence on adolescent decision-making. These influences have been substantiated in the study of adolescent risk-taking and have found that positive parent modeling, parental limiting of availability of alcohol to children and adolescents, parent monitoring, parent involvement, and positive parent-child communication help delay experimentation with alcohol. Research has also supported that parental disapproval of adolescent drinking significantly reduces the likelihood that an adolescent will drink alcohol regularly¹⁴.

Community-based organizations and school programming for parents can help underscore the importance of positive parenting and can help teach effective parenting styles that include parent monitoring, positive communication, and role modeling to reduce adolescent risk behaviors.

The following graph shows the relationship between middle school students' perceptions of their parent's view on alcohol or drug behaviors and the prevalence of those behaviors among the youth.



These data show that youth who perceive that their parents disapprove of particular substance use also report lower use of those substances. For example, in 2015 prescription drug misuse was higher among youth who thought their parents would not disapprove compared to those who thought their parents would disapprove.

CONCLUSION

Collecting data from middle school aged youth can be an important catalyst for change. Adolescents are affected by everything and everyone in their environment, from friends and neighbors to music and video games to coaches, parents, teachers, and even business owners in the community. Considering this data and asking questions of our youth is a first step to understanding how they are thinking and acting in this important time in their development.

Communities, neighborhoods, youth-serving organizations, schools, mentors, churches, families, businesses, and youth themselves are encouraged to use the information provided in this report to discuss next steps and to begin to make changes, large or small, formal or informal, to better support the healthy development of our collective youth, for their own well-being and for the well-being of area families and communities.

i <http://www.cdc.gov/healthyyouth/yrbs/brief.htm>

ii http://www.education.nh.gov/data/documents/school_enroll14_15.pdf

iii Steinberg L. (2008) A social neuroscience perspective on adolescent risk-taking. *Developmental Review*, 28:76–106
<http://www.ncbi.nlm.nih.gov/pubmed/18509515>

iv Brewer NT, Chapman GB, Gibbons FX, Gerrard M, McCaul KD, Weinstein ND (2007) Meta-analysis of the relationship between risk perception and health behavior: the example of vaccination. *Health Psychology*, 2007 Mar; 26(2):136-45
<http://www.ncbi.nlm.nih.gov/pubmed/17385964>

v Birkmayer, JD, Holder, HD, Yacoubian, GS, & Friend, KB. (2004). A general causal model to guide alcohol, tobacco, and illicit drug prevention: Assessing the research evidence. *Journal of Drug Education*, 34(2), 121-153

vi http://www.cdc.gov/HealthyYouth/health_and_academics/pdf/alcohol_other_drug.pdf

vii Ramirez R1, Hinman A, Sterling S, Weisner C, Campbell C. (2012) Peer influences on adolescent alcohol and other drug use outcomes. *J Nurs Scholarsh*. 2012 Mar; 44 (1):36-44. doi: 10.1111/j.1547-5069.2011.01437.x. Epub 2012 Feb 16.
<http://www.ncbi.nlm.nih.gov/pubmed/22339982>

viii Ryan SM1, Jorm AF, Lubman DI. (2010) Parenting factors associated with reduced adolescent alcohol use: a systematic review of longitudinal studies. *Aust N Z J Psychiatry*. 2010 Sep; 44(9):774-83. doi: 10.1080/00048674.2010.501759.
<http://www.ncbi.nlm.nih.gov/pubmed/20815663>

APPENDIX A:
SPRING 2015 MIDDLE SCHOOL YOUTH RISK BEHAVIOR SURVEY

Spring 2015 Middle School
Youth Risk Behavior Survey

This survey is about health behavior. It has been developed so you can tell us what you do that may affect your health. The information you give will be used to improve health education for young people like yourself.

DO NOT write your name on this survey. The answers you give will be kept private. No one will know what you write. Answer the questions based on what you really do.

Completing the survey is voluntary. Whether or not you answer the questions will not affect your grade in this class. If you are not comfortable answering a question, just leave it blank.

The questions that ask about your background will be used only to describe the types of students completing this survey. The information will not be used to find out your name. No names will ever be reported.

Make sure to read every question. Fill in the ovals completely. When you are finished, follow the instructions of the person giving you the survey.

Thank you very much for your help.

DIRECTIONS

- Use a #2 pencil only.
-  Make dark marks.
- Fill in a response like this:
- If you change your answer, erase your old answer completely.

1. How old are you?

- A. 10 years old or younger
- B. 11 years old
- C. 12 years old
- D. 13 years old
- E. 14 years old
- F. 15 years old
- G. 16 years old or older

2. What is your sex?

- A. Female
- B. Male

3. In what grade are you?

- A. 6th grade
- B. 7th grade
- C. 8th grade
- D. Ungraded or other grade

4. What is your race? (Select one or more responses.)

- A. American Indian or Alaska Native
- B. Asian
- C. Black or African American
- D. Native Hawaiian or Other Pacific Islander
- E. White
- F. Hispanic or Latino

5. During the past 12 months, how would you describe your grades in school?

- A. Mostly A's
- B. Mostly B's
- C. Mostly C's
- D. Mostly D's
- E. Mostly F's
- F. None of these grades
- G. Not Sure

The next 3 questions ask about safety.

6. When you ride a bicycle, how often do you wear a helmet?

- A. I do not ride a bicycle
- B. Never wear a helmet
- C. Rarely wear a helmet
- D. Sometimes wear a helmet
- E. Most of the time wear a helmet
- F. Always wear a helmet

7. How often do you wear a seat belt when riding in a car?

- A. Never
- B. Rarely
- C. Sometimes
- D. Most of the time
- E. Always

8. Have you ever ridden in a car driven by someone who had been drinking alcohol?

- A. Yes
- B. No
- C. Not sure

The next 5 questions ask about violence-related behaviors.

9. Have you ever carried a weapon, such as a gun, knife, or club on school property?

- A. Yes
- B. No

10. Have you ever not gone to school because you felt you would be unsafe at school or on your way to or from school?

- A. Yes
- B. No

11. Have you ever been in a physical fight in which you were hurt and had to be treated by a doctor or nurse?

- A. Yes
- B. No

12. Have you ever been in a physical fight on school property?

- A. Yes
- B. No

13. Have you ever been physically forced to have sexual intercourse when you did not want to?

- A. Yes
- B. No

The next 2 questions ask about bullying. Bullying is when 1 or more students tease, threaten, spread rumors about, hit, shove, or hurt another student over and over again. It is not bullying when 2 students of about the same strength or power argue or fight or tease each other in a friendly way.

14. Have you ever been bullied on school property?

- A. Yes
- B. No

15. Have you ever been electronically bullied? (This includes being bullied through e-mail, chat rooms, instant messaging, websites, social media sites or texting.)

- A. Yes
- B. No

The next question asks about hurting yourself on purpose.

16. Have you ever done something to purposefully hurt yourself without wanting to die, such as cutting or burning yourself on purpose?

- A. Yes
- B. No

The next 4 questions ask about sad feelings and attempted suicide. Sometimes people feel so depressed about the future that they may consider attempting suicide or killing themselves.

17. Have you ever felt so sad or hopeless almost every day for two weeks or more in a row that you stopped doing some usual activities?

- A. Yes
- B. No

18. Have you ever seriously thought about killing yourself?

- A. Yes
- B. No

19. Have you ever made a plan about how you would kill yourself?

- A. Yes
- B. No

20. Have you ever tried to kill yourself?

- A. Yes
- B. No

The next 6 questions ask about tobacco use.

21. Have you ever tried cigarette smoking, even one or two puffs?

- A. Yes
- B. No

22. How old were you when you smoked a whole cigarette for the first time?

- A. I have never smoked a whole cigarette
- B. 8 years old or younger
- C. 9 years old
- D. 10 years old
- E. 11 years old
- F. 12 years old
- G. 13 years old
- H. 14 years old or older

23. During the past 30 days, on how many days did you smoke cigarettes?

- A. 0 days
- B. 1 or 2 days
- C. 3 to 5 days
- D. 6 to 9 days
- E. 10 to 19 days
- F. 20 to 29 days
- G. All 30 days

24. During the past 30 days, how did you usually get your own cigarettes? (Select only one response.)

- A. I do not smoke cigarettes
- B. I bought them in a store such as a convenience store, supermarket, discount store, or gas station
- C. I bought them from a vending machine
- D. I gave someone else money to buy them for me
- E. I borrowed (or bummed) them from someone else
- F. A person 18 years old or older gave them to me
- G. I took them from a store or family member
- H. I got them some other way

25. Have you ever smoked cigarettes daily, that is, at least one cigarette every day for 30 days?

- A. Yes
- B. No

26. Have you ever used tobacco products other than cigarettes, such as chewing tobacco, snuff, dip, or cigars?

- A. Yes
- B. No

The next 5 questions ask about drinking alcohol. This includes drinking beer, wine, wine coolers, and liquor such as rum, gin, vodka, or whiskey. For these questions, drinking alcohol does not include drinking a few sips of wine for religious purposes.

27. Have you ever had a drink of alcohol, other than a few sips?

- A. Yes
- B. No

28. During the past 30 days have you had a drink of alcohol, other than a few sips?

- A. Yes
- B. No

29. How old were you when you had your first drink of alcohol other than a few sips?

- A. I have never had a drink of alcohol other than a few sips
- B. 8 years old or younger
- C. 9 years old
- D. 10 years old
- E. 11 years old
- F. 12 years old
- G. 13 years old
- H. 14 years old or older

30. During the past 30 days have you had 5 or more drinks of alcohol in a row, that is, within a couple of hours?

- A. Yes
- B. No

31. How do you usually get the alcohol you drink?

- A. I do not drink alcohol
- B. I buy it in a store such as a liquor store, convenience store, supermarket, discount store, or gas station
- C. I buy it in a restaurant, bar, or club
- D. I buy it at a public event such as a concert or sporting event
- E. I give someone else money to buy it for me
- F. Someone gives it to me
- G. I took it from a store or family member
- H. I got it some other way

The next 3 questions ask about marijuana use. Marijuana also is called weed, grass, or pot.

32. Have you ever used marijuana?

- A. Yes
- B. No

33. During the past 30 days, have you used marijuana?

- A. Yes
- B. No

34. How old were you when you tried marijuana for the first time?

- A. I have never tried marijuana
- B. 8 years old or younger
- C. 9 years old
- D. 10 years old
- E. 11 years old
- F. 12 years old
- G. 13 years old or older

The next 2 questions ask about the use of prescription drugs without a doctor's prescription.

35. Have you ever taken a prescription drug (such as OxyContin, Percocet, Vicodin, codeine, Adderall, Ritalin, or Xanax) without a doctor's prescription?

- A. Yes
- B. No

36. During the **past 30 days**, have you taken a **prescription drug** (such as OxyContin, Percocet, Vicodin, codeine, Adderall, Ritalin, or Xanax) without a doctor's prescription?

- A. Yes
- B. No

The next 6 questions ask about other drugs.

37. Have you ever used synthetic marijuana (also called K2 or Spice)?

- A. Yes
- B. No

38. Have you ever used **any** form of cocaine, including powder, crack, or freebase?

- A. Yes
- B. No

39. Have you ever sniffed glue, breathed the contents of spray cans, or inhaled any paints or sprays to get high?

- A. Yes
- B. No

40. Have you ever taken **steroid pills or shots** without a doctor's prescription?

- A. Yes
- B. No

41. Have you ever taken an **over-the-counter drug** (such as cough medicine, allergy medicine, or pain relievers) to get high?

- A. Yes
- B. No

42. During the **past 30 days**, have you taken an **over the counter drug** (such as cough medicine, allergy medicine, or pain relievers) to get high?

- A. Yes
- B. No

The next 4 questions ask about sexual intercourse.

43. Have you ever had sexual intercourse?

- A. Yes
- B. No

44. How old were you when you had sexual intercourse for the first time?

- A. I have never had sexual intercourse
- B. 8 years old or younger
- C. 9 years old
- D. 10 years old
- E. 11 years old
- F. 12 years old
- G. 13 years old or older

45. How many people have you had sexual intercourse with?

- A. I have never had sexual intercourse
- B. 1 person
- C. 2 people
- D. 3 people
- E. 4 people
- F. 5 people
- G. 6 or more people

46. The last time you had sexual intercourse, did you or your partner use a condom?

- A. I have never had sexual intercourse
- B. Yes
- C. No

The next 6 questions ask about body weight.

47. How do you describe your weight?

- A. Very underweight
- B. Slightly underweight
- C. About the right weight
- D. Slightly overweight
- E. Very overweight

48. Have you ever exercised to lose weight or to keep from gaining weight?

- A. Yes
- B. No

49. Have you ever eaten less food, fewer calories, or foods low in fat to lose weight or to keep from gaining weight?

- A. Yes
- B. No

50. Have you ever gone without eating for 24 hours or more (also called fasting) to lose weight or to keep from gaining weight?

- A. Yes
- B. No

51. Have you ever taken any diet pills, powders, or liquids without a doctor's advice to lose weight or to keep from gaining weight? (Do not count meal replacement products such as Slim Fast.)

- A. Yes
- B. No

52. Have you ever vomited or taken laxatives to lose weight or to keep from gaining weight?

- A. Yes
- B. No

The next 2 questions ask about eating habits.

53. During the past 7 days, on how many days did you eat breakfast?

- A. 0 days
- B. 1 day
- C. 2 days
- D. 3 days
- E. 4 days
- F. 5 days
- G. 6 days or more

54. During the past 30 days, how often did you go hungry because there was not enough food in your home?

- A. Never
- B. Rarely
- C. Sometimes
- D. Most of the time
- E. Always

The next 5 questions ask about physical activity.

55. During the past 7 days, on how many days were you physically active for a total of at least 60 minutes per day?

(Add up all the time you spent in any kind of physical activity that increased your heart rate and made you breathe hard some of the time.)

- A. 0 days
- B. 1 day
- C. 2 days
- D. 3 days
- E. 4 days
- F. 5 days
- G. 6 days or more

56. On an average school day, how many hours do you watch TV?

- A. I do not watch TV on an average school day
- B. Less than 1 hour per day
- C. 1 hour per day
- D. 2 hours per day
- E. 3 hours per day
- F. 4 hours per day
- G. 5 or more hours per day

57. On an average school day, how many hours do you play video or computer games or use a computer for something that is not school work? (This includes time spent on things such as Xbox, PlayStation, an iPod, an iPad or other tablet, a smartphone, YouTube, Facebook or other social networking tools, and the Internet.)

- A. I do not play video or computer games or use a computer for something that is not school work
- B. Less than 1 hour per day
- C. 1 hour per day
- D. 2 hours per day
- E. 3 hours per day
- F. 4 hours per day
- G. 5 or more hours per day

58. In an average week when you are in school, on how many days do you go to physical education (PE) classes?

- A. 0 days
- B. 1 day
- C. 2 days
- D. 3 days
- E. 4 days
- F. 5 days

59. During the past 12 months, on how many sports teams did you play? (Count any teams run by your school or community groups.)

- A. 0 teams
- B. 1 team
- C. 2 teams
- D. 3 or more teams

The next 5 questions ask about other health-related topics.

60. When was the last time you saw a doctor or nurse for a check-up or physical exam when you were not sick or injured?

- A. During the past 12 months
- B. Between 12 and 24 months ago
- C. More than 24 months ago
- D. Never
- E. Not sure

61. When was the last time you saw a dentist for a check-up, exam, teeth cleaning, or other dental work?

- A. During the past 12 months
- B. Between 12 and 24 months ago
- C. More than 24 months ago
- D. Never
- E. Not sure

62. Which of the following best describes you?

- A. Heterosexual (straight)
- B. Gay or lesbian
- C. Bisexual
- D. Not sure

63. Are either of your parents or other adults in your family serving on active duty in the military?

- A. Yes
- B. No

64. Have you ever been taught about AIDS or HIV infection in school?

- A. Yes
- B. No
- C. Not sure

The next 4 questions ask about your family, your activities, and your community.

65. Do you agree or disagree that your parents or other adults in your family have clear rules and consequences for your behavior?

- A. Strongly agree
- B. Agree
- C. Not sure
- D. Disagree
- E. Strongly disagree

66. During the past 12 months, have you talked with at least one of your parents about the dangers of tobacco, alcohol, or drug use?

- A. Yes
- B. No
- C. Not sure

67. During the past 12 months, in how many extracurricular activities did you participate (such as school clubs, Girl Scouts, Cub Scouts, band, chorus, martial arts, dance, or church groups), not including sports teams?

- A. None
- B. 1 activity
- C. 2 activities
- D. 3 activities
- E. 4 or more activities

68. Do you agree or disagree that in your community you feel like you matter to people?

- A. Strongly agree
- B. Agree
- C. Not sure
- D. Disagree
- E. Strongly disagree

The next 4 questions ask about the perceived harm from tobacco, alcohol or drug use.

69. How much do you think people risk harming themselves (physically or in other ways) if they smoke one or more packs of cigarettes per day?

- A. No risk
- B. Slight risk
- C. Moderate risk
- D. Great risk

70. How much do you think people risk harming themselves (physically or in other ways) if they take one or two drinks of an alcoholic beverage nearly every day?

- A. No risk
- B. Slight risk
- C. Moderate risk
- D. Great risk

71. How much do you think people risk harming themselves (physically or in other ways) if they use marijuana once or twice a week?

- A. No risk
- B. Slight risk
- C. Moderate risk
- D. Great risk

72. How much do you think people risk harming themselves (physically or in other ways) if they take a **prescription drug** (such as OxyContin, Percocet, Vicodin, codeine, Adderall, Ritalin, or Xanax) without a doctor's prescription?

- A. No risk
- B. Slight risk
- C. Moderate risk
- D. Great risk

The next 6 questions ask about attitudes toward cigarette, alcohol, and other drug use.

73. How wrong do your friends feel it would be for you to **drink alcohol** (beer, wine, or liquor) nearly every day?

- A. Very wrong
- B. Wrong
- C. A little bit wrong
- D. Not at all wrong
- E. Not sure

74. How wrong do your friends feel it would be for you to **smoke marijuana**?

- A. Very wrong
- B. Wrong
- C. A little bit wrong
- D. Not at all wrong

75. How wrong do your friends feel it would be for you to take a **prescription drug** (such as OxyContin, Percocet, Vicodin, codeine, Adderall, Ritalin, or Xanax) without a doctor's prescription?

- A. Very wrong
- B. Wrong
- C. A little bit wrong
- D. Not at all wrong

76. How wrong do your parents feel it would be for you to **drink alcohol** (beer, wine, or liquor) nearly every day?

- A. Very wrong
- B. Wrong
- C. A little bit wrong
- D. Not at all wrong

77. How wrong do your parents feel it would be for you to **smoke marijuana**?

- A. Very wrong
- B. Wrong
- C. A little bit wrong
- D. Not at all wrong

78. How wrong do your parents feel it would be for you to take a **prescription drug** (such as OxyContin, Percocet, Vicodin, codeine, Adderall, Ritalin, or Xanax) without a doctor's prescription?

- A. Very wrong
- B. Wrong
- C. A little bit wrong
- D. Not at all wrong

***This is the end of the survey.
Thank you very much for your help.***

DEMOGRAPHICS		2013	2015
Completed Surveys		494	511
Age of students	11 years	0.0%	11 years 0.1%
	12 years	19.8%	12 years 23.1%
	13 years	48.8%	13 years 47.7%
	14 years	28.9%	14 years 27.8%
	15 years	1.2%	15 years 1.2%
			16 years 0.1%
Gender Distribution	Male	47.3%	Male 48.5%
	Female	52.1%	Female 51.5%
Grade Distribution	7 th grade	50.2%	7 th grade 48.6%
	8 th grade	48.6%	8 th grade 51.4%
Race and Ethnicity	American Indian/Alaskan Native	4.2%	American Indian/Alaskan Native 5.5%
	Asian	10.9%	Asian 10.2%
	African American	6.5%	African American 9%
	Native Hawaiian/Pacific Islander	2.2%	Native Hawaiian/Pacific Islander 2%
	White	78.8%	White 80.9%
	Hispanic or Latino	6.7%	Hispanic or Latino 4.3%
Self-Identified Sexual Orientation	Heterosexual	86.8%	Heterosexual 84.3%
	Gay or Lesbian	2.1%	Gay or Lesbian 1.6%
	Bisexual	3.9%	Bisexual 5.6%
	Not Sure	6.6%	Not Sure 8.5%

SAFETY	2013	2015	
Among students who rode a bicycle during the past 12 months the percentage of students who never or rarely wore a bicycle helmet	34.1%	32%	2.1% decrease
Percentage of students who never or rarely wore a seatbelt when riding in a car	7.1%	3.9%	3.2% decrease
Percentage of students who have ever ridden in a car or other vehicle driven by someone who had been drinking alcohol	24.8%	20.3%	4.5% decrease
Percentage of students who have carried a weapon, such as a gun, knife, or club on school property	6.7%	5.5%	1.2% decrease
Percentage of students who have ever not gone to school because they unsafe at school or on their way to or from school	10.8%	7.1%	3.7% decrease
Percentage of students who have ever been injured in a physical fight and had to be treated by a doctor or nurse	9.7%	8.4%	1.3% decrease
Percentage of students who have ever been in a physical fight on school property	18.2%	17.2%	1% decrease
Percentage of students who have ever been physically forced to have sexual intercourse when they did not want to	4.1%	5.9%	1.8% increase
Percentage of students who have ever been bullied on school property	45.7%	46.8%	1.1% increase
Percentage of students who have ever been electronically bullied	28.9%	29.4%	0.5% increase
Percentage of students who have ever done something purposefully to hurt themselves without wanting to die	18.5	14.7	4.2% decrease

TOBACCO USE	2013	2015	
Percentage of students who have ever tried cigarette smoking, even one or two puffs	13.9%	11.4%	2.5% decrease
Percentage of all students who smoked a whole cigarette for the first time before age 13 years	7.3%	4.6%	2.7% decrease
Percentage of students who smoked cigarettes on 3 or more days over the past 30 days	3.3%	4.3%	1% increase
Among those who smoked, percentage of students who obtained it by having someone give it to them	6.1%	8.3%	2.2% increase
Percentage of students who have smoked cigarettes daily, that is, at least one cigarette every day for 30 days	4.4%	2.6%	1.8% decrease
Percentage of students who have used tobacco products other than cigarettes, such as chewing tobacco, snuff, dip, or cigars	7.3%	5.9%	1.4% decrease
Percentage of students who think people are at moderate or great risk of harming themselves if they smoke one or more packs of cigarettes per day	88.5%	91.4%	2.9% increase

ALCOHOL USE	2013	2015	
Percentage of students who have ever had at least one drink of alcohol	20.7%	11.7%	9% decrease
Percentage of students who had at least one drink of alcohol on one or more days during the past 30 days	8.6%	4.6%	4% decrease
Percentage of students who had their first drink of alcohol before age 13 years	13.5%	7.3%	6.2% decrease
Percentage of students who have had 5 or more drinks of alcohol in a row, that is, within a couple of hours, on one or more of the past 30 days	4.4%	2.2%	2.2% decrease
Percentage of students who obtained their alcohol by having someone give it to them	27.3%	38.2%	10.9% increase
Percentage of students who think people are at moderate or great risk harming themselves (physically or in other ways), if they have one or two drinks of an alcoholic beverage nearly every day	69.3%	76%	6.7% increase
Percentage of students who think their friends feel it is wrong or very wrong to drink alcohol nearly every day	84.2%	87.2%	3% increase
Percentage of students who suggest that their parents think it is wrong or very wrong if they drink alcohol nearly every day	95.6%	96%	0.4% increase

MARIJUANA USE	2013	2015	
Percentage of students who have ever used marijuana	10.9%	9.1%	1.8% decrease
Percentage of students who used marijuana one or more times during the past 30 days	6.7%	4.8%	1.9% decrease
Percentage of students who tried marijuana for the first time before age 13 years	7.3%	6%	1.3% decrease

Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways) if they use marijuana once or twice a week	74.0%	71.4%	2.6% decrease
Percentage of students who think their friends feel it is wrong or very wrong if they smoke marijuana	80.8%	86%	5.2% increase
Percentage of students who suggest that their parents think it is wrong or very wrong if they smoke marijuana	94.8%	94.6%	0.2% decrease

PRESCRIPTION DRUG USE	2013	2015	
Percentage of students who have ever used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription	7.6%	3.6%	4% decrease
Percentage of students who in the past 30 days used prescription drugs (such as OxyContin, Percocet, Vicodin, Adderall, Ritalin, or Xanax) without a doctor's prescription	3.3%	2.4%	0.9% decrease
Percentage of students who think people are at moderate or great risk of harming themselves (physically or in other ways), if they take a prescription drug without a doctor's prescription	87.1%	87.6%	0.5% increase
Percentage of students who think their friends feel it is wrong or very wrong if they take a prescription drug without a doctor's prescription	89.8%	95%	5.2% increase
Percentage of students who suggest that their parents think it is wrong or very wrong if they take a prescription drug without a doctor's prescription	97.5%	96.7%	1.2% decrease

OTHER DRUG USE	2013	2015	
Percentage of students who have ever used synthetic marijuana	5.3%	2.9%	2.4% decrease
Percentage of students who have ever used any form of cocaine, including powder, crack, or freebase	4.3%	2.8%	1.5% decrease
Percentage of students who have ever sniffed glue, breathed the contents of spray cans, or inhaled any paints or sprays to get high	11.4%	4.9%	6.5% decrease
Percentage of students who have ever taken steroid pills or shots without a doctor's prescription	3.9%	1.6%	2.3% decrease
Percentage of students who have ever taken an over the counter drug to get high	5.9%	2.4%	3.5% decrease
Percentage of students who, during the past 30 days, have taken an over the counter drug to get high	3.3%	3.1%	0.2% decrease

SEXUAL BEHAVIOR	2013	2015	
Percentage of students who have ever had sexual intercourse	12%	9.1%	2.9% decrease
Percentage of students who had sexual intercourse before the age of 13	7.4%	3.2%	4.2% decrease
Percentage of students who have had sexual intercourse with 4 or more people during their life	4.3%	1.8%	2.5% decrease

Among students who had sexual intercourse, the percentage who used a condom during the last sexual intercourse	55.6%	55.6%	No change
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WEIGHT, FOOD, AND PHYSICAL ACTIVITY	2013	2015	
Percentage of students who think they are slightly or very overweight	25.5%	23.5%	2% decrease
Percentage of students who have ever exercised to lose weight or to keep from gaining weight	62.1%	62.7%	0.6% increase
Percentage of students who have eaten less food, fewer calories, or foods low in fat to lose weight or to keep from gaining weight	41%	39.5%	1.5% decrease
Percentage of students who have gone without eating for 24 hours or more to lose weight or to keep from gaining weight	15.1%	10.6%	4.5% decrease
Percentage of students who have taken any diet pills, powders, or liquids without a doctor's advice to lose weight or to keep from gaining weight	5.1%	3.6%	1.5% decrease
Percentage of students who have vomited or taken laxatives to lose weight or to keep from gaining weight	9%	4.2%	4.8% decrease
Percentage of students who ate breakfast on 5 or more days during the past 7 days	60.4%	63%	2.6% increase
Percentage of students who have gone hungry because there was not enough food at home in the past 30 days	4.7%	3%	1.7% decrease
Percentage of students who were physically active for a total of at least 60 minutes per day on 5 or more of the past 7 days	42.9%	45.9%	3% increase
Percentage of students who watched 3 or more hours per day of TV on an average school day	26.2%	22.3%	3.9% decrease
Percentage of students who use a computer for non-school related activities for three or more hours on an average school day	46.1%	44.6%	1.5% decrease
Percentage of students who attended physical education classes on one or more days in an average week when they were in school	96.1%	97.8%	1.7% increase
Percentage of students who played on one or more sports teams in the past 12 months	67.5%	66.2%	1.3% decrease

HEALTH RELATED	2013	2015	
Percentage of students who saw a doctor or nurse for a check-up or physical exam when not sick or injured in the past 12 months	66.3%	69.8%	3.5% increase
Percentage of students who saw a doctor or nurse for a check-up or physical exam when not sick or injured in the past 2 years	6.9% (Did not)	95.1%	N/A
Percentage of students who saw a dentist for a check-up, exam, teeth cleaning, or other dental work during the past 12 months	79.6%	80.9%	1.3% increase

Percentage of students who saw a dentist for a check-up, exam, teeth cleaning, or other dental work during the past 2 years	5.3% (Did not)	95.5%	N/A
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SUICIDE	2013	2015	
Percentage of students who have ever felt so sad or hopeless almost every day for two weeks or more in a row that they stopped doing some usual activities	26.3%	27.0%	0.7% increase
Percentage of students who have ever seriously considered attempting suicide	19.5%	20.6%	1.1% increase
Percentage of students who have ever made a plan about how they would kill themselves	12.7%	13.3%	0.7% increase
Percentage of students who have ever actually attempted suicide	7.7%	6.8%	0.9% decrease

SCHOOL PERFORMANCE AND COMMUNITY RELATIONS	2013	2015	
Percentage of students who would describe their grades in school as mostly "As" or "Bs" during the past 12 months	74.1%	75.5%	1.4% increase
Percentage of students who have a parent or another adult in their family who serve on active duty in the military	13.4%	14%	0.6% increase
Percentage of students who report they have ever been taught about AIDS or HIV infection in school	70.1%	54%	15.9% decrease
Percentage of students who agree or strongly agree that their parents or other adults in their family have clear rules and consequences for their behaviors	80.8%	84.1%	3.3% increase
Percentage of students who have talked with at least one of their parents or guardians about the dangers of tobacco, alcohol, or drug use during the past 12 months	54.4%	54.4%	No change
Percentage of students who, in the past 12 months, participated in one or more activity in a club or organizations (other than sports) outside of school, such as 4-H, Boys and Girls Club, YWCA, or YMCA	62%	64.6%	2.6% increase
Percentage of students who agree or strongly agree that they feel like they matter to people in their community	55.3%	58.3%	3% increase

CONFIDENTIAL

2014 & 2015 Dover Student Survey Results



**City of Dover, NH
Community Level
Report**



Survey Committee

- Objective: Coordinate **data collection** and **report out** to major community constituents (parents, schools, police)
- Committee Consists of:
 - 2 DHS
 - 1 DMS
 - 1 Police
 - 1 School Board Member
 - 1 Community

Community Level Report

- Conduct survey in school because that is where students are
- Report represents **COMMUNITY** (not limited to school) challenges and successes





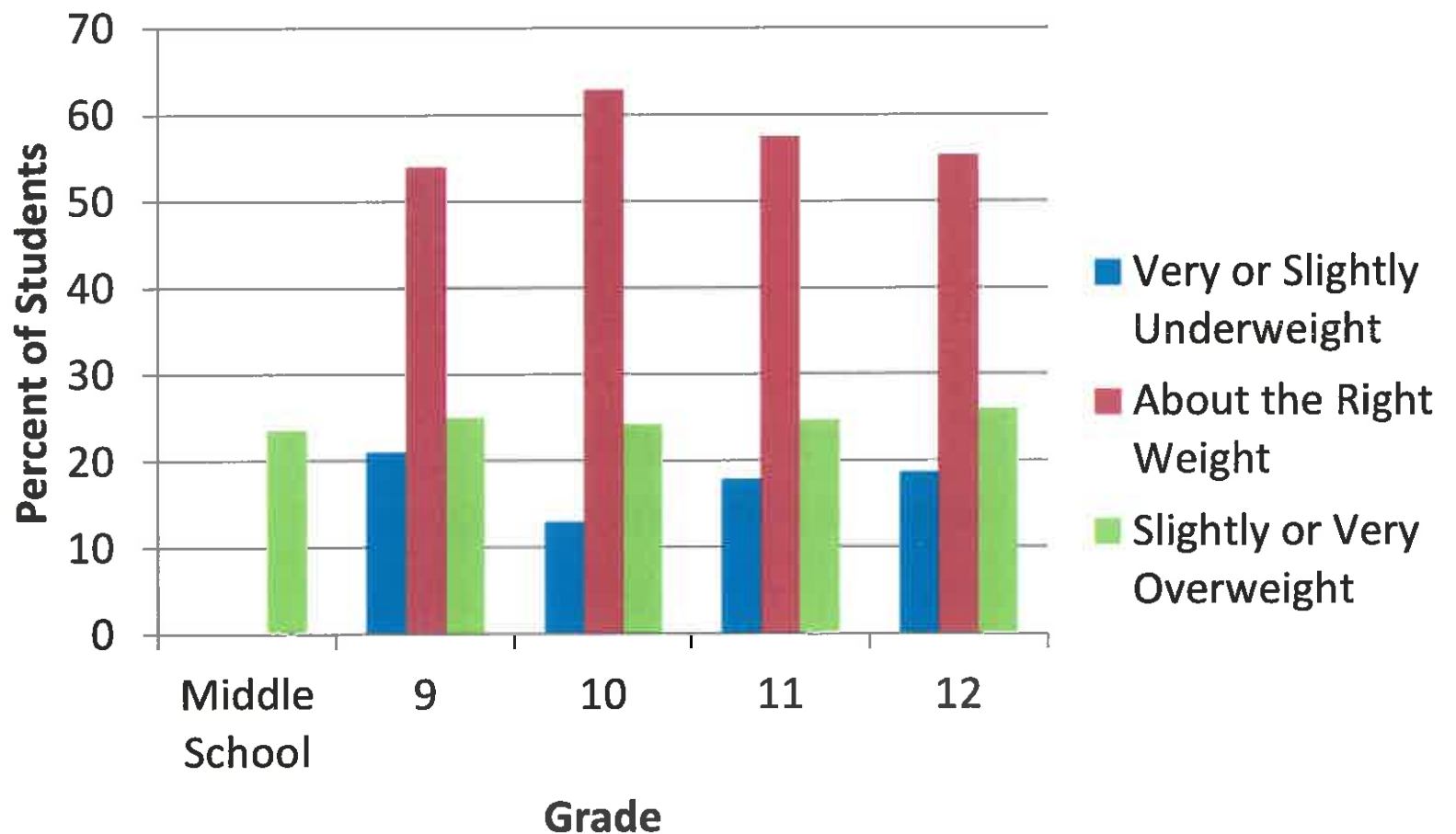
Data to Share

- March 2015 Middle School
(7th and 8th grade) Data
511 students
- March 2014 High School Data
(all grades including Alt. School)
1,113 students
- 2015 High School Data will be
available in the coming weeks

Health

Constituent Response Team: Parents, Schools, Medical Community

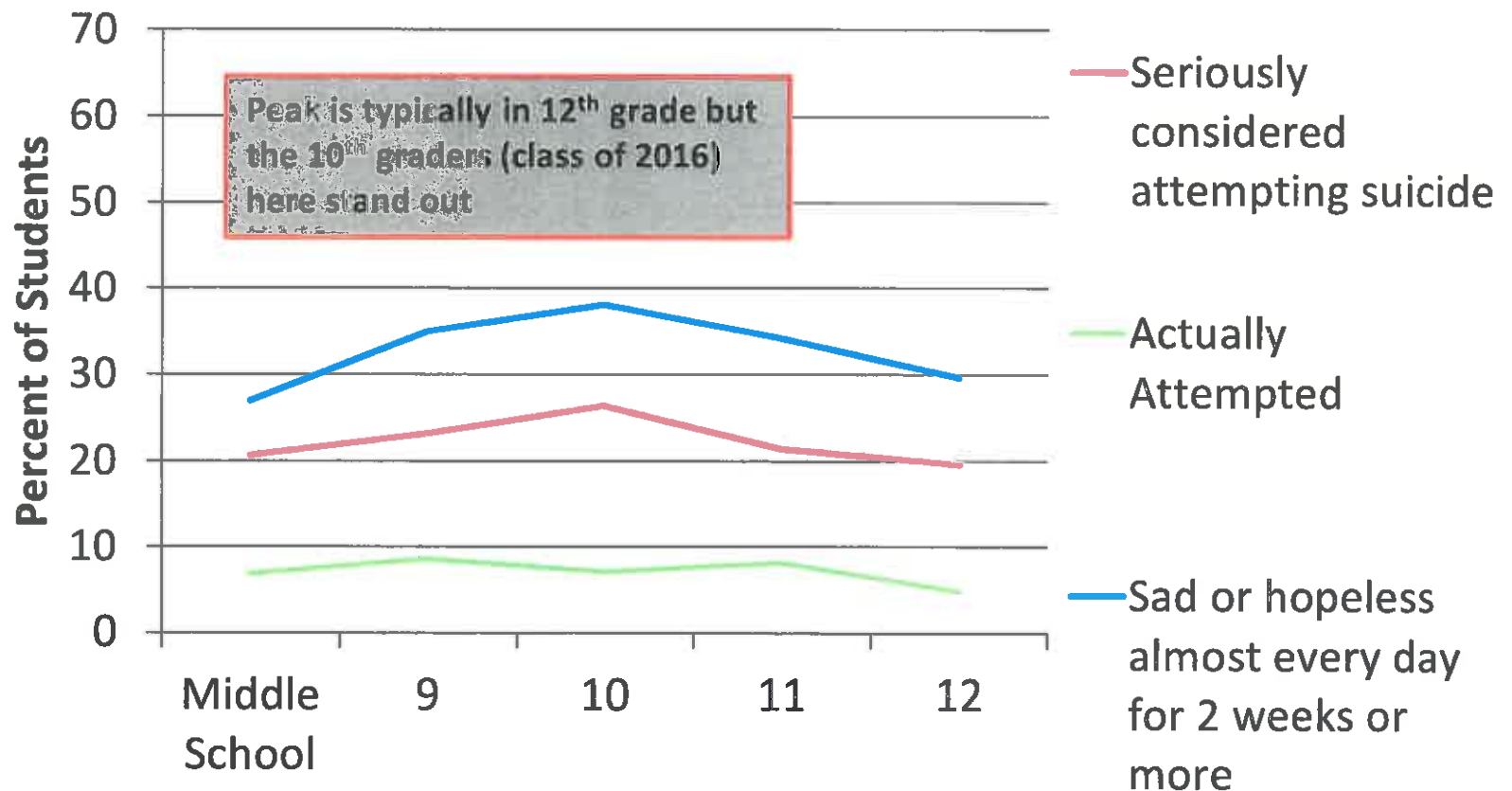
Percentage of students who are slightly or very overweight



Sad Feelings and Suicide

Constituent Response Team: Community

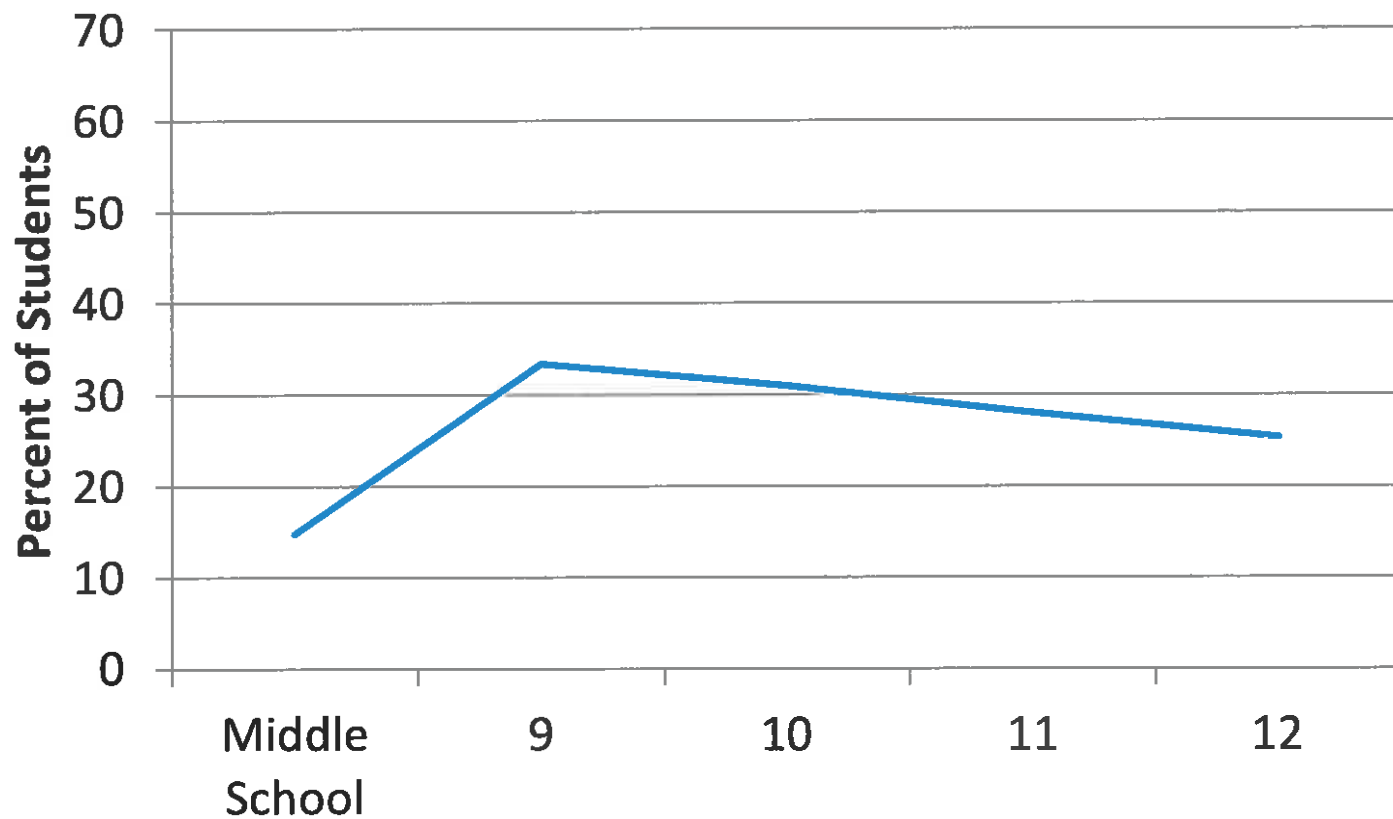
Depression and Suicide over the past year



Self Harm

Constituent Response Team: Community

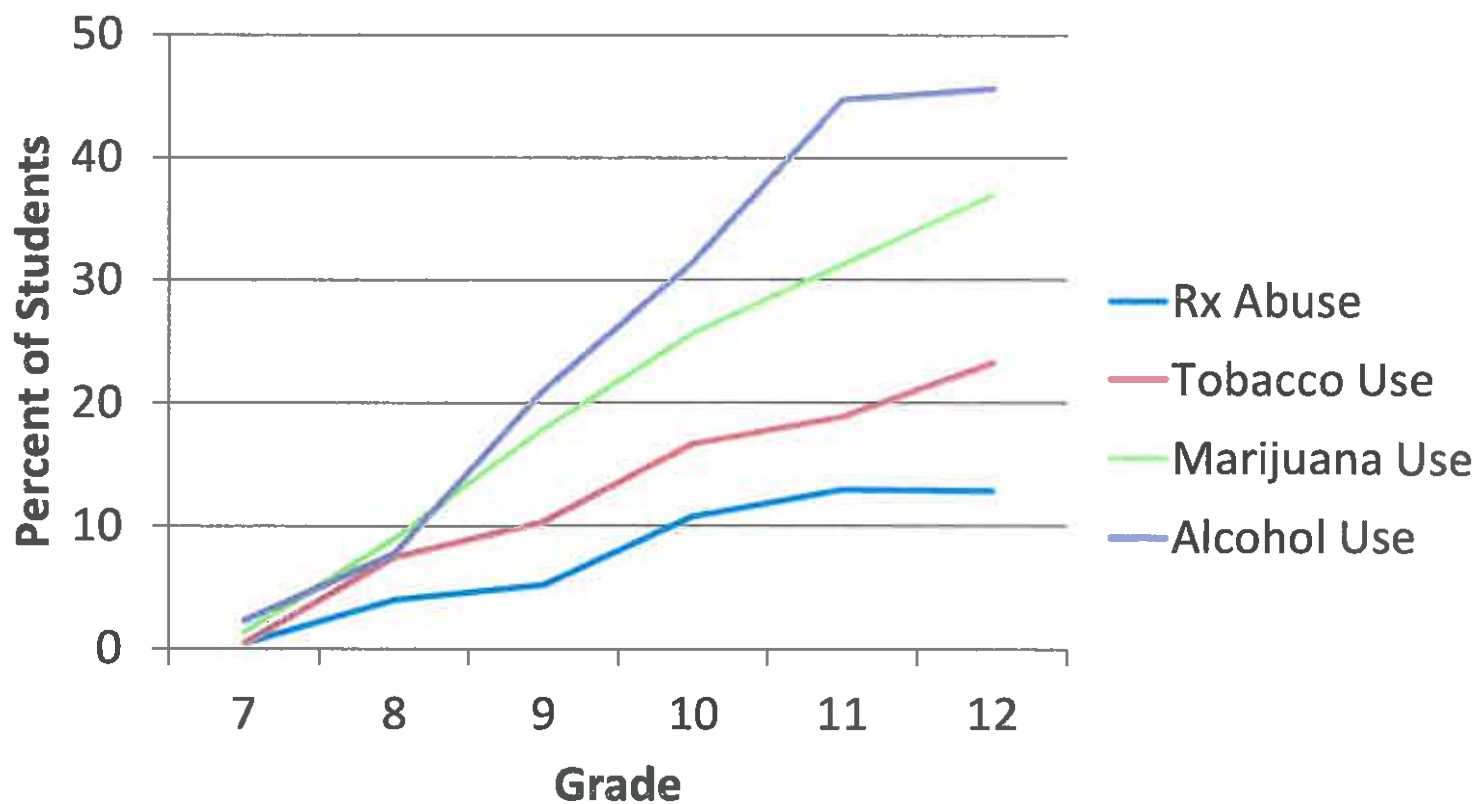
Percent of students who reported intentionally injuring themselves in their lifetime



Drug Use

Constituent Response Team: Community, Parents, Schools

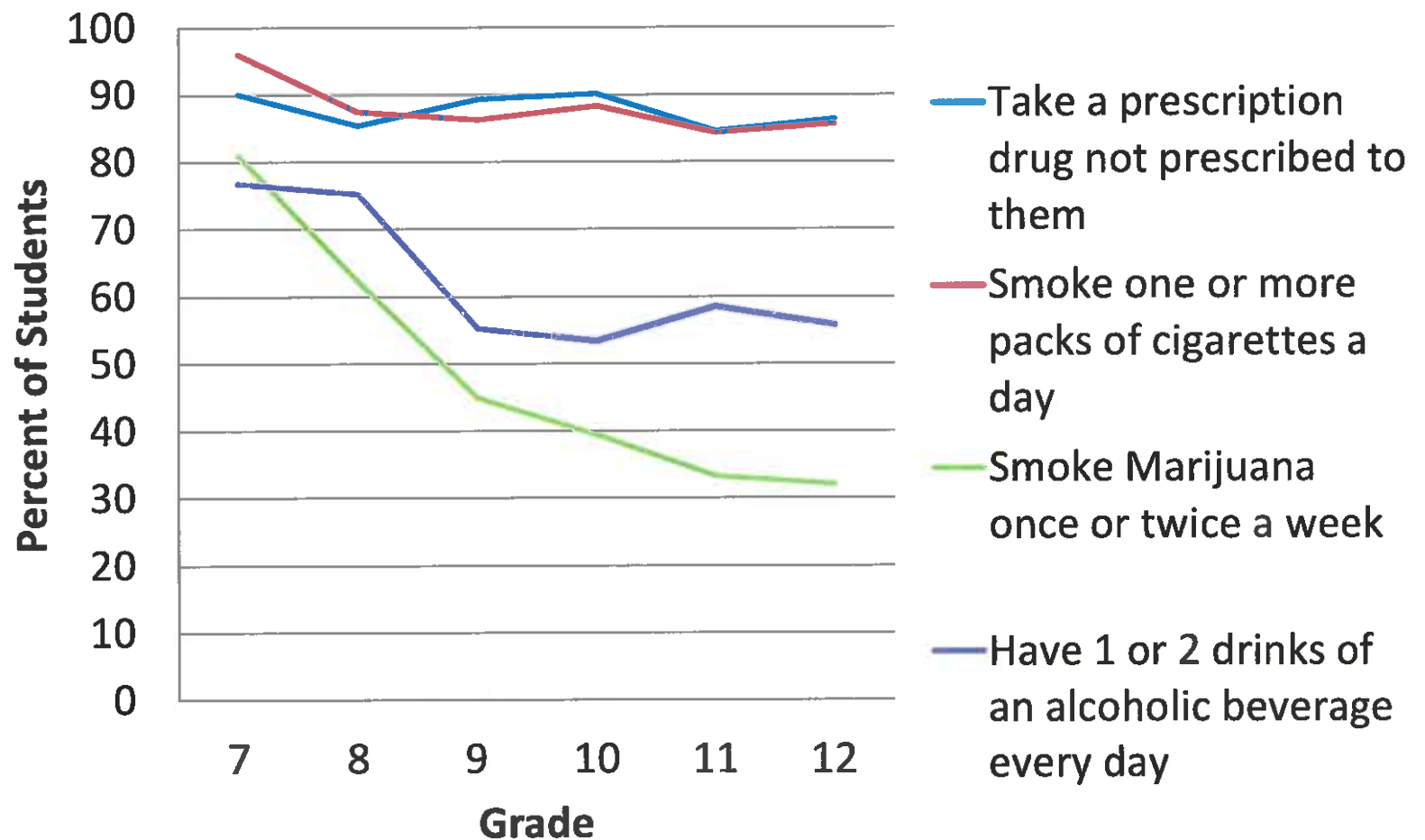
Percent of students who have used in
the last 30 days



Drug Use

Constituent Response Team: Community, Parents, Schools

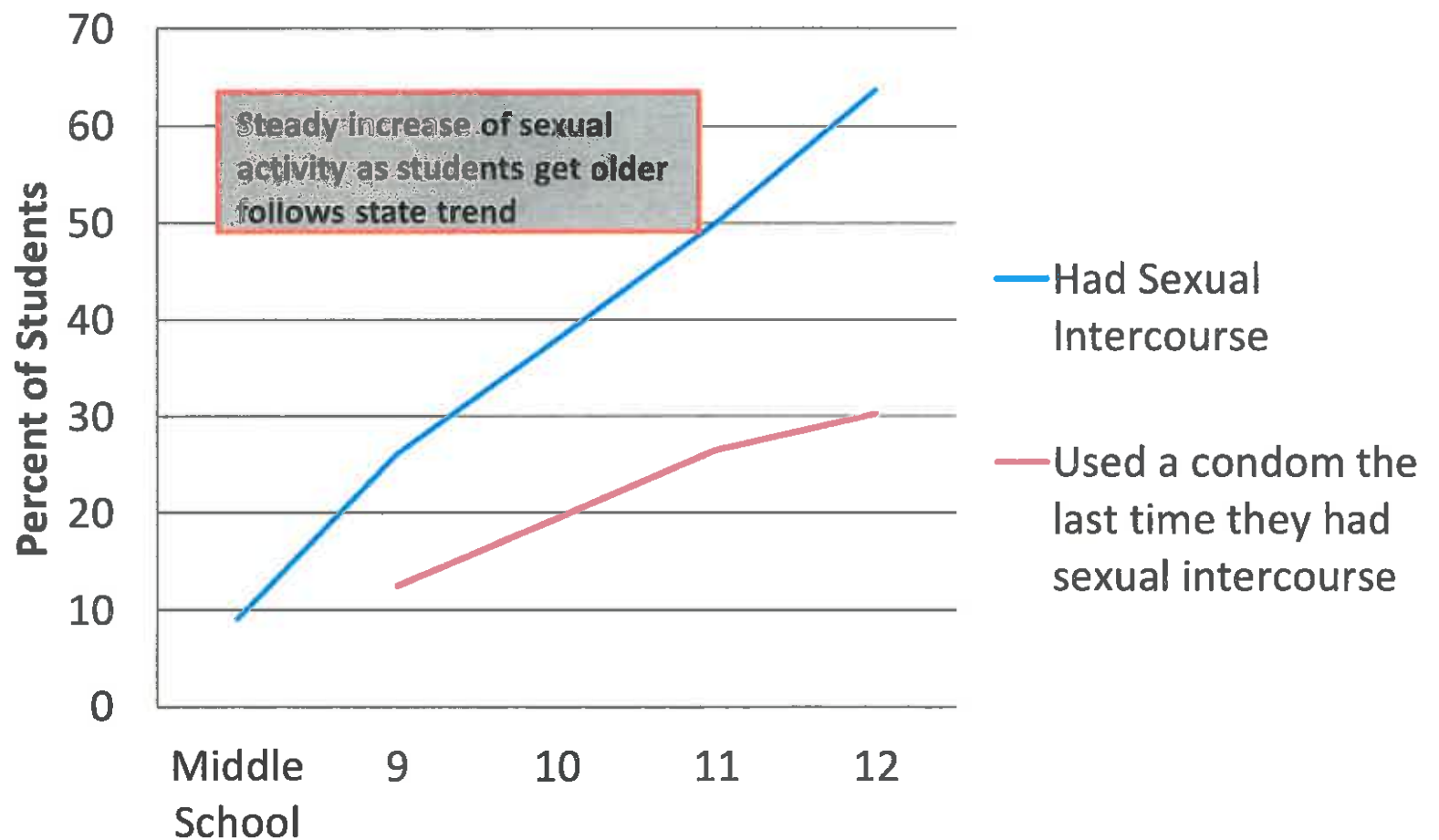
Percent of students who think people are at great risk of
harm in them selves they...



Sexual Behavior

Constituent Response Team: Parents, Schools, Community

Percent of students who have had sexual intercourse and used condoms





2015 Middle School Specific Highlights

- In general seeing lots of positive movement.
- Lifetime and 30 day use of alcohol, tobacco, marijuana and Rx misuse all declined.
- Alcohol was the most significant with a 9 percentage point reduction in lifetime use of alcohol (20.7% to 11.7%) and nearly cut 30 day use rates in half.
- Dover continues to be the highest in the county in terms of students attending physical education classes each week.
- Decrease in the number of students reporting that they were taught about HIV or AIDS in school (70.1% to 54%)

2015 Middle School Specific Highlights



58.3%

Of DMS students agree or strongly agree that they feel like they matter to people in their community



What Next?

- Sharing data with community
- Gather /seek feedback
- Develop Infographics
- **Collecting 2016 Data**



2016 Recommendations

- Dover Survey in even years and YRBS in odd years
- 2016 would be a Dover Survey year
 - Same 80 questions for all students grades 7-12



2016 Data Uses

- Data will be presented as community data (not as a school problem)
- Helps leverage grant funds
- Allows us to look at trends
- Collecting data is a requirement of current grants and helps apply for new grants



2016 Costs

- Dover PD has grant to cover implementation expenses
- Carolyn Mebert has agreed to help analyze the data
- **No cost to the school department**

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February 8, 2016

REQUEST FOR QUALIFICATIONS
Dover School District – SAU #11
Strategic Planning for the Dover School District

You are cordially invited to submit qualifications for **Strategic Planning for the Dover School District** in accordance with the attached specifications, terms and conditions. Prospective respondents are advised to read this information over carefully prior to submitting.

Three (3) Copies of the Qualifications must be submitted in a sealed envelope, plainly marked:

Dover School District – SAU #11
Strategic Planning for the Dover School District
Superintendent's Office
61 Locust Street, Suite 409
Dover, NH 03820

All proposals/bids must be received by **March 1, 2016 at 2:00 p.m. EST**

***IMPORTANT:** *IF you have not already please click here and sign up on our website in order to be notified of any future bids associated with your service.*

Vendors wishing to respond to a bid request with alternates to specifications must notify the School District no less than five (5) business days prior to the bid request opening date. If the proposed changes are acceptable, the School District will advise other potential respondents, thereby maintaining equality in the bid process. Failure to advise the School District could result either in rejection of the alternate proposal or in an untimely extension of the sealed bid process.

Vendors may be asked, as part of the bid evaluation process, to supply company financial information. This data will be held in the strictest confidence and be utilized only to help assess the stability of a responding firm. The records will be returned to you after identifying the successful respondent to the bid request.



REQUEST FOR BID, PROPOSAL, QUALIFICATION

Request type	Qualification
Title	Strategic Planning for the Dover School District
Date	February 8, 2016

I. INTRODUCTION

The Dover School District, SAU #11, of Dover NH (hereinafter referred to as the “District”) is seeking proposals from qualified consulting firms to facilitate the District’s strategic planning process as outlined in the scope of work below. The District’s goal is to develop a comprehensive, dynamic plan that includes academic programs (pedagogy, technology, professional development, school day, etc.); parent and community partnerships; system accountability for meeting the academic needs of all students; human resources; and business operations to support teaching and learning.

Additionally, services are requested to recommend improvements that will best and fully support the Dover School District’s mission of “*Strengthening our community by educating every child, every day*”.

II. INFORMATION AVAILABLE

The District currently serves approximately 4,100 students and employs approximately 560 full and part time employees, both instructional and operational. Facilities to be included in this work are the SAU Office, 3 elementary schools (Garrison Elementary School, Horne Street Elementary School, Woodman Park Elementary School), 1 middle School (Dover Middle School), 1 high school (Dover High School), 1 Regional Career and Technical Center (Dover CTC, attached to Dover High School) and 1 alternative program (Dover Alternative School, on the Dover High School campus but freestanding building).

In August 2015, the Dover City Council voted to authorize funds for the construction of a new high school and regional career technical center, and some community-school visioning work has been completed as a part of that process.

In January 2016, the Dover City Council approved funding for a current conditions study of Garrison Elementary School. The intention is to then engage in a renovation and possible addition of the school.

Over the summer of 2015, an instructional technology program review and strategic plan was performed by Sun Associates and Neoscope Technology Solutions.

The District was awarded a Nellie Mae school-community engagement grant in January 2016, which will last for three years. The District is receiving technical assistance from Everyday Democracy and would be interested in incorporating some of the strategic planning work with this grant project.

The District is interested in investigating changes in the start and stop times of schools as a part of this process.

III. SCOPE OF WORK

The District is looking to retain a qualified and committed **Strategic Planning Consultant** to assist in the facilitation, creation and execution of a successful strategic plan. The consultant shall demonstrate the ability to deliver the following services:

- Examine existing strategy information including the mission, vision, last strategic plan and key indicators to develop a summary of the present state of the District and to customize a process that aligns with the District’s specific needs, one which builds on existing strengths and draws from



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best practices, including development of tools for collecting and working with data that will inform the strategic planning process.

- Assist the District with the development of an effective strategic planning committee.
- Actively engage and facilitate all key stakeholder groups to include the students and staff, community, parents, and School Board to ensure all have an opportunity to provide structured input.
- Analyze of strategic planning committee and survey results.
- Identify and provide summaries of any strengths/weaknesses and opportunities/challenges through the review and analysis of data.
- Outline a process to ensure implementation and evaluation of the plan with measurable key performance-based indicators/metrics.
- Ensure alignment of priority initiatives, mandates and resources.
- Utilize effective practices and trends within the educational industry such as the successful integration of technology in the classroom and innovative teaching and learning approaches.
- Provide a detailed explanation of how the consultant will approach various tasks, including a timeline and methods to keep the process on track, on time and on budget.
- Proposed guidelines for resource allocation in the strategic plan.
- Support the development of a strategic plan that will be dynamic and adaptable to the changing environment of the community and District.

Deliverables shall include the following items:

- Needs Assessment
- Methodology/Dissemination
- Assessment of all key stakeholders' input and perspectives
- Preliminary report and recommendation
- Final report and a five-year strategic plan, including the means for assessing implementation

The selected Firm will be asked, as part of their **final** proposal, to provide a detailed project outline and timeline within the time frame prescribed showing how they would approach and complete a study of this type while abiding by the above requirements. The Firm should describe and highlight the tools and techniques they will use in implementing the proposal. The Firm should also formalize a list of staff to be assigned outlining their specific qualifications.

Minimum Requirements to be Included in Final Proposal:



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- The Firm shall have a fully developed proposal with a timeline.
- The Firm should clearly identify the consultant and state the level of individual's responsibility for overall project quality, cohesiveness and timely completion.
- The Firm should clearly define any other staff assigned and their level of meaningful involvement.
- The Firm shall include an all-inclusive lump sum. Any costs in addition to the lump sum, such as expenses for mileage, tolls and room and board must be specified in the final proposal. Please provide an additional hourly rate for any additional work performed outside of the agreement and asked for by the District.

IV. TIMELINE

It is anticipated that contract work will start April 2016 and end when the strategic plan is completed, approximately June 2017.

V. GENERAL REQUIREMENTS

Vendors submitting qualifications must respond in writing to all requirements of this Request for Qualifications (RFQ). Responses should reflect detailed considerations of the issues and opportunities presented by this specific project. Any additional information or tasks that are felt to be relevant by the responding firm should be included together with submittal requirements.

No late, email or facsimile proposals will be accepted.

Costs incurred for the preparation of a proposal in response to this RFQ shall be the sole responsibility of the vendor submitting the proposal. The Dover School District reserves the right to select or reject any vendor that it deems to be in the best interest to accomplish the project specified. The District reserves the right to accept the proposal on one or more items of a proposal, on all items of a proposal or any combination of items. The District reserves the right to discontinue the selection process at any time prior to the awarding of a contract. The District reserves the right to waive defects and informalities of the proposals.

Questions shall be directed in writing to Libby Simmons, at l.simmons@dover.k12.nh.us **no later than seven (7) days prior to bid date and time on cover page of this document.**

Procurement information shall be a governmental record to the extent provided in NH RSA 91:A and RSA 91-A:5 and shall be available to the public. Proprietary information shall be considered a governmental record. Vendors seeking to restrict public access to information contained in a response shall address concerns with the Contract Coordinator prior to submission of the response.

Representatives from candidate firms are prohibited from making any contact with members of the School Board and District staff with regard to this Request for Qualification, except to seek clarification of the requirements from the Contract Coordinator as noted above. The District reserves the right to disqualify any candidate firm found to have improperly contacted members of the School Board or District staff with regard to this Request for Qualifications.



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Candidate Firm Selection Schedule:

Issuance of Request for Qualifications:	February 10, 2016
Deadline for Submissions:	March 1, 2016
Review of Submissions:	March 2, 2016
Selection of Finalists:	March 2, 2016
Interview of Finalists:	March 7-8, 2016
Proposed School Board Action:	March 14, 2016

VI. SUBMITTAL REQUIREMENTS (any missing items may result in rejection of the proposal)

The items listed below shall be submitted with each submission in the order shown. Each section should be clearly labeled, with pages numbered and separated by tabs. Failure by a submitter to include all listed items may result in their submission being rejected.

Tab 1: Cover Letter

Provide a cover letter indicating your firm's understanding of the requirements relating to this submission. The letter must be brief and formal from the submitter that provides information regarding the firm's interest in and ability to perform the requirements of this RFQ. A person who is authorized by the organization to enter into an agreement with the Dover School District will sign the letter.

Tab 2: Acceptance of Conditions

Indicate any exceptions to the specifications, terms and conditions of this RFQ, including the Scope of Services and sample agreement terms.

Tab 3: Company Background

- Years in business under present name.
- Any business name changes and the reason for the change.
- Name and address of each office location.
- Ownership structure (Corporation / Partnership)
- Names and titles of officers in the company.
- Company trade organization / associations / affiliations.
- Description of the firm's philosophy.



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Tab 4: Qualifications

- Describe firm qualifications, experience and project understanding.
- Provide resumes for key personnel that will be assigned to this project.
- Demonstrate the firm's qualifications and experience in similar projects.

Tab 5: Firm Resources

- Describe the firm's personnel resources available. If a sole proprietor, indicate so.
- Describe key personnel to be assigned from within the firm and any key outside sub-consulting firms for this project, if any.

Tab 6: References

- Provide references with contact name and telephone number of similar projects for which your firm has, in whole or in part, provided services.

Tab 7: List of Ongoing and Completed Projects

- Provide a list of similar projects in which your firm is currently involved or has been involved.
- Please list project description, status and dollar volume of each.

Tab 8: Customer Support

- Describe the firm's physical availability to the Dover School District in terms of communication, meetings and fieldwork.

Tab 9: Financial

- Financial references and current bonding limitations.
- Is your firm currently involved in, or are you anticipating, any litigation, arbitration or mediation? If so, please explain.

Tab 10: Scheduling

- Provide information on current workload and describe how the firm would accommodate this project.
- Outline the schedule to be implemented to meet the expected project requirements.
- Describe the methods the firm will use to maintain the implemented schedule.

Tab 11: Other

- Other information, qualifications and/or exceptions that the firm may consider appropriate to the selection process.



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The Dover School District reserves the right to use additional criteria or analysis tools in making their ultimate selection of firm(s). Consultants should review these criteria in combination with all materials in the RFQ package.

Costs – **Submit NO cost proposal at this time.**

Insurance

The successful vendor will be required to submit a certificate of insurance showing minimum liability limits of \$1,000,000.00 per occurrence and \$2,000,000.00 aggregate, types of liability coverage and workers compensation participation. Thirty-day notice is required for cancellation of policy and Dover School District shall be listed as an additional insured.

Independent Contractor Relationship

The vendor shall perform services as an independent contractor, and shall have and maintain complete control over all of its employees, agents, and operations. Neither the vendor nor anyone employed by it shall be, represent, act, purport to act or be deemed to be the agent, representative, employee or servant of the Dover School District.

The vendor selected by this Request for Qualifications will be working as an independent contractor and will be required to take out and keep in force all permits, licenses, certifications, other approvals, and or insurance that may be required by the Dover School District, any local or regional governmental agency, the State of New Hampshire, or the federal government. Failure to comply with any of these items would be grounds for immediate cancellation of the contract.

Contract Terms

The contents of the successful vendor's proposal and of this request will become part of any contract awarded as a result of this Request. The successful vendor shall sign a written contract with the Dover School District. Additional terms and conditions will be included in the contract.

VII. SELECTION

The Dover School District will review submissions. After review of submissions and prior to final ranking, the District may, at its discretion, conduct interviews with a limited number of firm(s). If the District desires to interview a firm, that firm will receive notification of the date and time of the interview. Firms who are interviewed should anticipate interviews that focus on their approach to this project and the team of professionals who will be directly involved in the project.

The District is under no obligation to grant interviews to any vendor receiving a copy of this RFQ and/or submitting a written response to this RFQ.

The District will rank the firms and negotiate with the most qualified vendor on price, terms and conditions. The District's recommendation will be submitted to the School Board for consideration. School Board approval is required for the award of a bid and contract.



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CRITERIA FOR EVALUATION SHALL INCLUDE:

- Specialized experience is required in strategic planning with public schools.
- Quality of information based on completeness, relevance, conciseness and organization of materials.
- Proposals must clearly demonstrate full knowledge, understanding and experience in methods, techniques and guidelines.
- Capacity and capability of the consultant to perform the work on schedule and to be responsive to the District's strategic planning concerns.
- Recommendations from references provided for similar projects including demonstrated successful implementation and positive client relationship.
- Creativity in developing unique solutions in school projects.
- Possession of the available resources to complete the project.
- Demonstrated ability to meet schedules and proposed project budgets.

FORMAT OF PROPOSAL

Proposals should be formatted to 8.5"x11" pages and contents bound. Submissions shall be sealed and clearly marked **Dover School District – SAU #11 Strategic Planning for the Dover School District.**

Proposals should include all information listed above, as well as any additional information the firm believes would assist the District in making its selection.

CONTACT INFORMATION: SIGNATURE REQUIRED:

Official Entity Name		FOB Information:	
Address:			
City, State, Zip		Availability:	
Email address:		State of Incorporation	
Warranty/guarantee:		Price holds for:	
Date:		SSN or EIN:	
Telephone #:		Fax #:	
Signature:		Title:	



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Check here if appropriate: _____ **(X) NO BID**

Bid Protests

- A. Any actual or prospective bidder who is aggrieved in connection with the solicitation or award of a bid or contract may protest and seek resolution of complaints with the Business Administrator. A protest with respect to an invitation for bids or request for proposals shall be submitted in writing prior to the time for the opening of bids on the closing day for proposals, unless the aggrieved person did not know and should not have known of the facts giving rise to such protest prior to bid opening or the closing date for proposal. In that event, the protest shall be submitted within three (3) calendar days after the aggrieved person knows or should have known of the facts giving rise thereto.
- B. If a satisfactory resolution of the protest is not achieved by submitting a complaint with the Business Administrator, the person submitting the protest shall submit a written appeal to the Superintendent within three (3) calendar days of a decision by the Business Administrator.
- C. Purchasing procedures shall be stayed pending a decision of the Superintendent unless the Superintendent decides that the award of a contract is necessary to protect substantial interests of the School District.



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BID, RFP AND QUOTE TERMS AND CONDITIONS

1. **BID ACCEPTANCE AND REJECTIONS:** The Dover School District (DSD) reserves the right to accept any bid, and to reject any or all bids; to award the bid to other than the low bidder if deemed "bid most advantageous to the District"; to accept the bid on one or more items of a proposal, on all items of a proposal or any combination of items of a proposal and to waive any defects in bids.
2. **FINAL BID PRICE:** Terms and FOB point are always part of the bid. FOB POINT IS ALWAYS TO BE DOVER, NH UNLESS OTHERWISE INDICATED BY THE BIDDER. IT IS THE BIDDER'S RESPONSIBILITY TO SO DESIGNATE A FOB POINT OTHER THAN DOVER. If the bidder has any special payment or delivery clauses which could affect the final delivery price of an item up for bid, that too shall be made part of the bid. If, however, this is not included in the bid, the seller will be solely responsible for any increased prices due to any circumstances.
3. **LATE PROPOSALS/BIDS:** Any bids received after specified date and time will not be considered, nor will late bids be opened.
4. **PAYMENT TERMS:** It is the custom of the Dover School District to pay its bills within 20 – 30 working days following delivery of, and receipt for, all items covered by the purchase order. In submitting bids under these specifications, the Bidder should take into account all discounts, both trade and time, allowed in accordance with the above payment policy.
5. **BRAND NAMES:** When the item is offered of a brand that is not known for use and/or reputation and financial stability is not well and favorably known to these officials, bids on such unknown brand may be rejected because of this lack of knowledge alone. Prospective bidders with such unknown brand should give information concerning it to the DSD Business Administrator so that it may be checked into for bids for the coming year. The Bidder will state in the proposal the brand name and any guarantees of the material the Bidder proposes to furnish. The brand name is to be for the material that meets all specifications.
6. **SUBCONTRACTORS:** Where a project involves utilizing subcontractors, and the project is completed satisfactorily, the Dover School District reserves the right to request proof of payment to subcontractors by the general contractor prior to making final payment to the general contractor.
7. **PROPER DOCUMENTATION:** Any respondent to a bid request should sign off on and return to the Superintendent's Office the original Bid Documentation Package which explains the scope of the bid request. Said signature, in the spaces provided, indicates receipt of, familiarity with and understanding of, and acceptance of the specifications provided, except as otherwise noted by the respondent.
8. **BID RESULTS:** The Superintendent's Office will NOT respond to phone inquiries for Bid Results, other than to identify the apparent low Bidder and the associated total bid price quotation. Individuals or company representatives may secure a comprehensive bid analysis of a particular bid request by either attending a bid opening (which is open to all interested parties); by coming to the Dover School District Business Office after a bid opening and asking to look through the file or by sending a written request for the bid analysis along with a self-addressed stamped envelope.

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: 9/10/07 DRAFT: 2/8/16	

Job Title: Secondary Academic Coordinator
Department: Dover School District, SAU #11
Reports To: Principal or designee
Prepared Date: 4/17/07- 1/6/16
Approved By: Dover School Board
Approved Date: 9/10/07

Summary:

The goal of the high school academic coordinator is to serve as a liaison between the school administration and the respective department, to coordinate the department's many functions, and to manage the department's human and material resources to achieve optimum advantage for all students. Academic Coordinators implement strategic decisions and play a vital role in developing and supporting the ~~School Improvement Plan (SIP)~~ **high school mission and vision that fosters a growth mindset.**

Essential Duties and Responsibilities:

Essential duties and responsibilities include the following.

- Meets with the Dean of Instruction to develop, implement, and ~~evaluate~~ **assess** curriculum on a system-wide basis.
- ~~Meets~~ **Collaborates** with the Dean of Instruction to develop, implement, and ~~evaluate the accountability plan~~ **assess departmental goals.**
- ~~Meets~~ **Collaborates** with other academic coordinators within the building to develop and foster interdepartmental programs and school's overall curriculum development.
- Meets with **team leaders of sending schools to ensure vertical curriculum alignment and** academic coordinators of other **expectations and participates in transition activities with sending** schools.
- Meets with the high school administration to discuss pertinent educational issues.
- Attends School Board meetings **and all district meetings** if the agenda relates to his/her department.
- ~~Conducts classroom visitation as directed.~~
- ~~Holds periodic conferences with teachers regarding subject matter and alternative methodology in an effort~~ **Visits classrooms** to ~~monitor the~~ discuss implementation of curriculum with department members.
- **Meets with teachers to encourage the development of** ~~Presents written copies of classroom visitations to the principal or designee with a major emphasis of these documents focusing upon implementation of the~~ **new curriculum and well-structured units or lessons with measurable objectives and appropriate teaching strategies.**
- Interviews prospective candidates **using District protocols** for positions within the department with the primary emphasis determining the candidate's knowledge of the subject matter and makes recommendations to the principal or designee regarding teacher assignment within the framework of the master schedule.

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- Actively ~~participates~~ **models** and encourages through professional development teacher growth in technology **integration**, and content methodology.
- **Actively models and encourages professional development in curriculum and assessment construct and delivery through departmental collaboration.**
- ~~Monitors curriculum implementation by reviewing teacher lesson plans on a periodic basis as directed by the principal or designee.~~
- Review common assessments, state and local testing and report on findings as it informs needed curricular or instructional changes within the department.
- Assists substitute teachers as needed.
- Conducts monthly department meetings. Suggested topics of department meetings would be curriculum development; program of study and course outline development; availability of in-service programs; selection of teaching and supplementary materials; discuss, evaluate, and attempt to improve student achievement; communicate to the principal or designee matters of concern relative to subject content, teaching supplies, equipment, and other problems.
- Prepares and annual budget in concert with department members as directed by the principal or designee.
- Meets periodically with textbook publisher **educational** sales representatives to keep up to date on textbooks, **technology** and **ancillary** equipment.
- Requisitions and issues all textbooks, supplies, materials, etc. for the department.
- **Ensures timely ordering of departmental materials.**
- Maintains an inventory of all furnishing, equipment, supplies, etc. for the department.
- Is responsible for any additional duties assigned by the School Board and/or the Superintendent and/or the immediate supervisor.

Management Responsibilities:

This position has management responsibilities for assigned professional staff.

Competencies:

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

- Strong leadership skills required.
- **Demonstration of ongoing professional development.**
- Ability to ~~work with~~ **build** a team **culture of collaboration around academic excellence.**
- Strong communication and interpersonal skills
- Ability to organize and prioritize tasks and projects **and complete in a timely manner.**

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.

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The School Board reserves the right to select personnel found to be qualified in their judgment but not meeting all criteria listed.

Education and/or Experience:

This position requires a minimum of a Bachelor's degree (B.A. or B.S.) from a four-year college or university ~~is required~~, a Master's degree is preferred. The curriculum advisor must have a minimum of four (4) years teaching experience.

Technology Skills:

To perform this job successfully, an individual should have knowledge and experience with a variety of ~~recommended Internet software and recommended Word Processing software~~ programs.

Certificates, Licenses, Registrations:

New Hampshire Teacher Certification in their subject/content area.

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 and 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: 2/3/16	

Job Title: Pupil Personnel Services Director
Department: Pupil Personnel Services
Reports To: Superintendent of Schools
Prepared Date: 2/3/16

Summary: Be responsible for overall administration of all special education programs and additional support services to ensure procedural and service related compliance.

Essential Duties and Responsibilities:

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

Special Education Administration

- Responsible for planning, organizing, and directing the network of program operating with the SAU, which provide special education and related services to include public charters and private schools.
- Coordinate services and program for students with disabilities.
- Oversee all Special Education State and Federal reporting.
- Arrange for transportation of all children with specific transportation needs identified in their IEP.
- Determine the need for new programs and services.
- Supervise and monitor out-of-district placements.
- Evaluate the effectiveness of special education programs and services.
- Participate in SAU committees designed to improve curriculum, school environment or any other issues deemed appropriate by the Superintendent of Schools.
- Serve as direct liaison to the State Department of Education in all matters concerning special education.
- Assume responsibility for the accurate and punctual preparation of all special education reports as required.
- Attend multidisciplinary staffing, IEP conferences, annual reviews and child team meetings as necessary.
- Keep informed of and report to the School Board regarding State and Federal financing of special education changes in the law and other pertinent special education issues.
- Provide leadership for all special education meetings.
- Participate ad attend team, staff and curriculum meetings, when required.
- Participate in SAU school wide initiatives.
- Interact with families and encourage family involvement to support student learning to include Dover Family School Alliance (DFSA).
- Establish and maintain a good working relationship with Building Principals and staff.
- Function as part of an educational team in a collaborative role.
- Maintain professional certification and competence by participating in professional development activities as outlined in the Master Plan for Professional Learning in SAU 11.

Supervision and Evaluation

- Collaborate with Principals in recruitment, selection, and placement of special services personnel.
- Assist Principals and/or Coordinators with the supervision of special services staff.

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- Schedule and assign itinerant staff.
- Support Special Education Coordinators in implementing special education programs and services.
- Administer and assist in organizing, with the Special Education Coordinators/LEA's and Assistance Director of Student Services, the extending school year programming for students identified with disabilities.
- Collaborate with Building Principals with evaluation of Special Education Coordinators/LEA and related service providers.
- Provide input to Principals and/or Special Education Coordinators on special education staff evaluations, when necessary.
- Monitor, assess and provide appropriate feedback of student performance and progress.

Financial Responsibilities

- Serve as project manager for special education, preschool, and other program applications designed to service students with disabilities.
- Develop budget recommendations and provide expenditure control on established budgets for special education.
- Serve as project manager for consolidated applications including IDEA and preschool.
- To have knowledge of and authority to obligate district resources as needed and appropriate for special education purposes.
- Oversee the billing to outside sources for reimbursement for Medicaid.
- Supervise preparation of attendance reports, medical reports, and similar data necessary to claim reimbursement of funds, collection of tuition and similar fiscal duties.
- Maintain an inventory of equipment purchased through grants, Medicaid, or other programs as required by statute or rule.

Professional Development

- Develop and promote suitable procedures for identifying student needs.
- Provide in-service training for staff, as needed, regarding special education protocols and procedures, IEP implementation and other related issues.
- Interpret the program to school personnel and the community at large.
- Assist with the design and development of the SAU's staff development plan.
- Incorporate delivery of differentiated curriculum and instructional practices with the educational program for special needs students.
- Assist the schools in developing school improvement plans that incorporate special needs students.
- Direct the staff in its development and implementation of long- and short- range plans for achieving special education goals and objectives.
- Disseminate to all special education teachers information concerning current practices and research within the field of special education.
- Organize time, space, materials and equipment for effective instruction.
- Ensure that instructional activities and materials are clearly related to District, school, SLO's and New Hampshire standards.

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Legal/Compliance

- Interpret and direct the implementation of all State and federal legislation relevant to providing special education services and ensuring compliance.
- Attend court proceedings for students identified for special education.
- Attend and participate in meetings of the School Board when appropriate.
- Oversee implementation of the New Hampshire Rules for the Education of Children with Disabilities.
- Insure compliance with the requirements of pupil services and programs outside of special education (Section 504 Rehabilitation Act, nursing, counseling, testing, Title IX requirements) as related to children with disabilities.
- Consult with parents of students enrolled in the special education program, acts as the LEA when necessary, and is ultimately responsible for the legal processing of all special education referrals, placements and the implementation of IEP services.
- Monitor the total special education program and recommend corrective action to the appropriate authority when deficiencies are cited.
- Keep all information concerning students, parents, staff and school related incidents confidential.
- Maintain complete and accurate records as required by law and administration.
- Assume responsibility for the implementation and observation of all Board policies and State and federal regulations as they apply to the special education staff and students.
- Supervise the maintenance of accurate files for all currently served students in Special Education

Perform other job related duties and responsibilities as assigned by the Superintendent of Schools.

Supervisory Responsibilities:

- Assistant Director of Student Services
- Special Education Coordinators/LEA's
- Special Education Administrative Assistant
- Related Service Providers
- Nurses
- Guidance Counselors
- Psychologists

Competencies:

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

- Understanding of learners preschool to age 21.
- In-depth knowledge of special education laws, rights and regulations.
- Ability to communicate effectively both verbally and in writing.
- Knowledge of curriculum, instruction, inclusion and instructional strategies.
- Ability to evaluate, analyze and interpret data to make relevant educational recommendations.
- Such alternative and/or additions to the above qualifications as the School Administrative Unit 11 School Board may find appropriate and acceptable.

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- Knowledge of Section 504 Rehabilitation Act, Title IX guidelines, Guidance and Nursing practices.
- Ability to conduct staff and student investigations.

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 Special Education or related field, CAGS preferred. Minimum of five (5) years successful teacher experience. Prior experience in the field of special education required.

Technology Skills:

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

Certificates, Licenses, Registrations:

Possess or have the ability to obtain certification from the State of New Hampshire in Special Education Administration.

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: SEPTEMBER 8, 2003	PAGE 1 OF 1

POSITION: DIRECTOR OF SPECIAL EDUCATION SERVICES

RESPONSIBLE TO: Superintendent of Schools

QUALIFICATIONS:

- New Hampshire certification with an endorsement in Special Education Administration
- Results-oriented, with proven performance providing successful leadership particularly in the areas of school improvement, special education, organizational development, team building, problem solving, and communication.
- Knowledge of grant writing, budgets, IDEA legislation, public relations, and community agencies.

RESPONSIBILITIES:

- Coordinates all special education programs, their budgeting and fiscal management, including completion of local, state, and federal reports and related records as required by federal and state laws, and rules, regulations, and mandates.
- Maintains a thorough understanding of all legal requirements for special education 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
- Establishes procedures for placement, evaluations, assignment, and review of students with regard to their special education services.
- Develops budget recommendations and monitors expenditures on established budgets for student support services.
- Evaluates on an ongoing basis the total special education programs, curriculum, procedures, and individual student needs and achievement.
- Assumes responsibility for compiling, maintaining, and filing all required report records and other documents legally or administratively required under IDEA.
- Assumes the responsibility for all students who require specialized programming.
- Establishes procedures for parent involvement and consultation.
- Assists in the recruitment, selection, and recommendation for hiring of special 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 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 students
- Develops contracts for all ancillary personnel used in screening, identification, and/or placement for eligible students in special programs.
- Participates in the adjudication process of all court-involved students.
- Assumes responsibility for personal professional growth and development; for keeping current with the literature, new research findings, best practices, and improved teaching techniques, and for attending professional meetings and conventions.
- Performs other duties as assigned by the Superintendent of Schools.

EVALUATION: The Superintendent of Schools will evaluate this position annually based on performance and responsibilities.

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT 2/3/16	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 2/3/16	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 5 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 2/3/16	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: 2/4/16	

Job Title: Lead Systems Administrator
Department: Information Technology (SAU)
Reports To: Director of Technology
Prepared Date: 2/4/16

Summary: The Lead Systems Administrator is responsible for the administration, maintenance, and general knowledge of the entire school district server and network infrastructure, including the assessment and implementation of cloud services where appropriate. This includes the monitoring and management of systems hardware, software, and related infrastructure in a manner that ensures the highest level of system availability, performance, and disaster recovery.

This position will serve 4,200 students with 600+ faculty/staff located across 7 buildings totaling 650,000 square feet. The environment currently consists of 56 servers within a windows hybrid cloud environment, including a Microsoft Hyper-V 2008 R2 cluster, sitting on top of a recently installed (2014) network infrastructure. This position will ensure that the District has a robust infrastructure to meet the demands of a 21st century education environment.

Essential Duties and Responsibilities:

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

SERVERS: (40%)

- Engineering, operations, support, and maintenance of the school district servers, including user accounts.
- Research and recommend stable, innovative, and automated approaches for system administration that adhere to industry best practices.
- Perform ongoing system monitoring, backup operations, patching/upgrades, and performance tuning.
- Efficiently troubleshoot problems and recover from system failures.
- Maintain detailed documentation of environment, upgrades, and recovery procedures.

SECURITY: (25%)

- Maintain the security of the computer network through regular security monitoring, patch management, risk analysis, and secure password management.
- Research and recommend security industry best practices, and oversee ongoing security assessment and improvement projects.

NETWORK: (20%)

- Administer the District local and wide area network systems, ensuring the uninterrupted availability of network services to authorized users.
- Perform regular monitoring and make design recommendations for the purpose of ensuring an effective, secure, and efficient network system.

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT: 2/4/16	

CLOUD: (15%)

- Maintain an in depth knowledge of available cloud technologies and their capabilities, and appropriately apply that knowledge to where and when to use service offerings.
- Perform seamless integration of cloud services with the District on premise server environment where there is an advantage in performance, availability, and/or cost.

Supervisory Responsibilities: There are no supervisory duties associated with this position

Competencies:

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

- High level of analytical, evaluative and problem-solving abilities.
- Excellent customer service, communication and organizational skills.
- Ability to manage multiple projects and tasks simultaneously
- Strong documentation and/or technical writing skills.
- Ability to work independently and with teams.

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 a bachelor's degree, preferably with a technical major (i.e. Computer Science/Engineering) and a minimum of two (2) years' experience with systems administration (server and network). A combination of education and experience that equal six (6) years will be considered.

Technology Skills:

To perform this job successfully, an individual should have:

- Expertise with MS Server OS, 2008, 2012, Active Directory, DHCP, DNS, and Certificate services
- Proficiency with Windows Server management.
- Proficiency with networking technologies and concepts.
- Proficiency with computer security (i.e., firewalls, intrusion detection systems)
- CompTIA/MCSA/MCSE server certification or equivalent experience preferred.
- CCNA/CCNP/CCIE certification or equivalent experience preferred.
- Experience with local virtualized, cloud computing & VoIP environments a plus.
- Experience within academic environments and/or similar sized organization a plus.

DOVER SCHOOL DISTRICT	JOB DESCRIPTION
DATE OF ADOPTION: DRAFT: 2/4/16	

Certificates, Licenses, Registrations:

A valid driver's license 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 50 pounds, perform work on a ladder and work within confined spaces.

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.

Flexible work hours required with evening and weekend work hours possible as needed, occasionally with little advanced notice.

Occasional travel between Dover School District buildings is required.

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THE DOVER SCHOOL DISTRICT
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McCONNELL CENTER
61 LOCUST STREET SUITE 409
DOVER, NEW HAMPSHIRE 03820-4132
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TO: Members Dover School Board
FROM: Karen M. Taylor, Business Administrator
DATE: February 9, 2016
RE: Financial Reports in Dover City Council Agenda Packet

The attached two reports have been provided to the Dover City Council as agenda items for the scheduled meeting on Wednesday, February 10, 2016.

This report contains a summary line reporting that the available budget within the General Fund for the Dover School District is a negative balance of \$298,009. This amount does not accurately reflect the current available budget.

Each month a Condition of Accounts report is provided to you as the regularly scheduled School Board meeting. As part of this report, you have been informed that the General Fund has been impacted by a delay in the IDEA Grant being approved by the appropriate department at the NHDOE. It is not unusual for some grant approvals to not be received at the beginning of the school year. However, the delay does impact the School District's ability to establish the account structure and the budget within our software system.

I am happy to report that the IDEA grant was approved on Monday, February 8, 2016 and that we have established the account structure as well as the beginning budget balances. The next step will be for us to process the transactions that will shift the expenses and the encumbrances away from the General Fund to the Grant Fund.

Adjustments related to the IDEA Grant are estimated to result in an available budget balance of \$647,213. Further adjustments in the amount of approximately \$500,000 will increase the available budget balance to approximately \$1,147,213. The additional adjustments include closing purchase orders, journal entries related to accrued summer wages as well as relieving other pre-encumbrances that are not necessary.

Dover School District Mission Statement

Strengthening our community by educating every child, every day!

City of Dover

Expenditures of Major Funds

January 31, 2016

(General Fund Includes County, School and Debt Service)

	Budget	Range To Date	Year To Date	% Year To Date	Budget Balance	Encumbrance	Budget Available	% Available
EXPENDITURES								
1000 General Fund								
City Council	\$ 407,686	\$ 20,867	\$ 179,677	44.0%	\$ 228,009	\$ 130,867	\$ 97,142	23.8%
Executive	864,566	78,681	586,882	68.0	277,684	157,509	120,175	13.9
Finance	1,739,467	123,187	985,313	57.0	754,154	507,369	246,785	14.2
Planning	642,382	39,913	313,198	49.0	329,184	157,239	171,945	26.8
Misc General Government	1,190,293	53,957	439,891	37.0	750,402	93,921	656,482	55.2
Police	7,801,851	596,261	4,533,176	58.0	3,268,675	2,099,596	1,169,079	15.0
Fire & Rescue	8,248,269	603,287	4,778,591	58.0	3,469,678	1,806,931	1,662,747	20.2
Community Service Public Works	6,652,331	407,508	2,703,575	41.0	3,948,756	1,517,494	2,431,262	36.5
Recreation	2,095,972	153,352	1,128,290	54.0	967,682	378,682	589,000	28.1
Public Library	1,131,936	80,901	645,544	57.0	486,392	372,492	113,900	10.1
Public Welfare	808,656	56,144	384,834	48.0	423,822	85,754	338,068	41.8
Debt Service	10,300,081	1,170,719	3,546,445	34.0	6,753,636	6,414,604	339,033	3.3
Other Financing Sources/Uses	3,271,483	-	606,280	19.0	2,665,203	-	2,665,203	81.5
School	46,687,263	3,588,761	23,418,291	50.0	23,268,972	23,566,981	(298,009)	(0.6)
Intergovernmental	8,331,912	-	8,331,912	100.0	-	-	-	0.0
Sub-total : 1000 General Fund	\$ 100,174,148	\$ 6,973,536	\$ 52,581,897	52.5%	\$ 47,592,251	\$ 37,289,438	\$ 10,302,813	10.3%
3213 Parking Activity Fund								
Police	\$ 672,223	\$ 33,407	\$ 231,537	34.0%	\$ 440,686	\$ 197,586	\$ 243,100	36.2%
Sub-total : 3213 Parking Activity Fund	\$ 672,223	\$ 33,407	\$ 231,537	34.4%	\$ 440,686	\$ 197,586	\$ 243,100	36.2%
3320 Residential Solid Waste Fund								
Community Service Public Works	\$ 1,036,187	\$ 144,561	\$ 499,237	48.0%	\$ 536,950	\$ 480,724	\$ 56,226	5.4%
Sub-total : 3320 Residential Solid Waste Fund	\$ 1,036,187	\$ 144,561	\$ 499,237	48.2%	\$ 536,950	\$ 480,724	\$ 56,226	5.4%
3381 McConnell Center Fund								
Recreation	\$ 828,893	\$ 28,125	\$ 276,679	33.0%	\$ 552,214	\$ 430,303	\$ 121,911	14.7%
Sub-total : 3381 McConnell Center Fund	\$ 828,893	\$ 28,125	\$ 276,679	33.4%	\$ 552,214	\$ 430,303	\$ 121,911	14.7%
3410 Recreation Special Revenue Fund								
Recreation	\$ 596,591	\$ 29,444	\$ 257,125	43.0%	\$ 339,466	\$ 50,032	\$ 289,434	48.5%
Sub-total : 3410 Recreation Special Revenue Fund	\$ 596,591	\$ 29,444	\$ 257,125	43.1%	\$ 339,466	\$ 50,032	\$ 289,434	48.5%
5300 Water Fund								
Community Service Public Works	\$ 5,014,022	\$ 254,553	\$ 2,341,921	47.0%	\$ 2,672,101	\$ 779,875	\$ 1,892,226	37.7%
Sub-total : 5300 Water Fund	\$ 5,014,022	\$ 254,553	\$ 2,341,921	46.7%	\$ 2,672,101	\$ 779,875	\$ 1,892,226	37.7%
5320 Sewer Fund								
Community Service Public Works	\$ 7,428,000	\$ 487,588	\$ 3,460,753	47.0%	\$ 3,967,247	\$ 1,066,460	\$ 2,900,788	39.1%
Sub-total : 5320 Sewer Fund	\$ 7,428,000	\$ 487,588	\$ 3,460,753	46.6%	\$ 3,967,247	\$ 1,066,460	\$ 2,900,788	39.1%
6100 Dovernet Fund								
Other Financing Sources/Uses	\$ 1,004,796	\$ 43,964	\$ 346,848	35.0%	\$ 657,948	\$ 151,400	\$ 506,548	50.4%
Sub-total : 6100 Dovernet Fund	\$ 1,004,796	\$ 43,964	\$ 346,848	34.5%	\$ 657,948	\$ 151,400	\$ 506,548	50.4%
Total : EXPENDITURES	\$ 116,754,860	\$ 7,995,178	\$ 59,995,996	51.4%	\$ 56,758,864	\$ 40,445,818	\$ 16,313,046	14.0%

City of Dover

Revenues of Major Funds

January 31, 2016

(General Fund Includes Property Taxes and Education Revenues)

	Budget	Range To Date	Year To Date	% Year To Date	Budget Balance	Encumbrance
REVENUES						
1000 General Fund						
Taxes	\$ 73,685,172	\$ 1,302,083	\$ 38,385,507	52.0%	\$ 35,299,665	\$ -
Licenses & Permits	5,339,940	438,382	3,370,020	63.0	1,969,921	-
Intergovernmental	2,212,505	6,600	1,937,797	88.0	274,708	-
Charges for Services	3,527,041	297,672	1,910,169	54.0	1,616,872	-
Miscellaneous Revenue	951,895	28,919	634,926	67.0	316,969	-
Education	14,007,047	2,857,187	8,054,879	58.0	5,952,168	-
Operating Transfers In	310,548	-	-	0.0	310,548	-
Other Financing Sources	140,000	-	-	0.0	140,000	-
Sub-total : 1000 General Fund	\$ 100,174,148	\$ 4,930,843	\$ 54,293,297	54.0%	\$ 45,880,851	\$ -
3213 Parking Activity Fund						
Licenses & Permits	\$ 105,000	\$ 11,895	\$ 87,330	83.0%	\$ 17,670	\$ -
Parking Income	412,223	36,823	248,018	60.0%	164,205	-
Parking Fines	155,000	14,615	92,394	60.0%	62,607	-
Other Financing Sources	0	-	-	0.0	0	-
Sub-total : 3213 Parking Activity Fund	\$ 672,223	\$ 63,333	\$ 427,742	64.0%	\$ 244,481	\$ -
3320 Residential Solid Waste Fund						
Intergovernmental	\$ 9,556	\$ -	\$ 11,111	116.0%	\$ (1,555)	\$ -
Charges for Services	930,000	66,452	557,827	60.0%	372,173	-
Miscellaneous Revenue	0	22	435	0.0	(435)	-
Other Financing Sources	35,728	-	-	0.0	35,728	-
Sub-total : 3320 Residential Solid Waste	\$ 975,284	\$ 66,474	\$ 569,373	58.0%	\$ 405,911	\$ -
3381 McConnell Center Fund						
Miscellaneous Revenue	\$ 698,701	\$ 60,097	\$ 409,547	59.0%	\$ 289,154	\$ -
Operating Transfers In	130,192	9,636	74,739	57.0	55,454	-
Sub-total : 3381 McConnell Center	\$ 828,893	\$ 69,733	\$ 484,285	58.0%	\$ 344,608	\$ -
3410 Recreation Special Revenue Fund						
Charges for Services	\$ 403,815	\$ 42,204	\$ 203,618	50.0%	\$ 200,197	\$ -
Miscellaneous Revenue	15,500	931	4,167	0.3	11,333	-
Operating Transfers In	15,500	-	-	0.0	15,500	-
Other Financing Sources	158,834	-	-	0.0	158,834	-
Sub-total : 3410 Recreation Special Revenue Fund	\$ 593,649	\$ 43,135	\$ 207,785	35.0%	\$ 385,864	\$ -
5300 Water Fund						
Charges for Services	\$ 4,795,901	\$ 264,612	\$ 2,108,431	44.0%	\$ 2,687,470	\$ -
Miscellaneous Revenue	70,500	4,269	44,951	64.0	25,549	-
Sub-total : 5300 Water Fund	\$ 4,866,401	\$ 268,880	\$ 2,153,382	44.0%	\$ 2,713,019	\$ -
5320 Sewer Fund						
Intergovernmental	\$ 5,078	\$ -	\$ -	0.0%	\$ 5,078	\$ -
Charges for Services	6,326,947	362,741	2,580,919	41.0	3,746,028	-
Miscellaneous Revenue	57,000	5,181	37,295	65.0	19,705	-
Other Financing Sources	942,687	-	-	0.0	942,687	-
Sub-total : 5320 Sewer Fund	\$ 7,331,712	\$ 367,922	\$ 2,618,214	36.0%	\$ 4,713,498	\$ -
6100 Dovernet Fund						
Charges for Services	\$ 669,794	\$ 32,307	\$ 378,958	57.0%	\$ 290,836	\$ -
Miscellaneous Revenue	25,000	-	25,000	1.0	-	-
Operating Transfers In	-	-	-	0.0	0	-
Other Financing Sources	100,417	-	-	0.0	100,417	-
Sub-total : 6100 Dovernet Fund	\$ 795,211	\$ 32,307	\$ 403,958	51.0%	\$ 391,253	\$ -
Total : REVENUES	\$ 116,237,521	\$ 5,842,627	\$ 61,158,037	53.0%	\$ 55,079,484	\$ -

January 2016 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	\$ 23,862	\$ (14,109)	\$ 23,000
Tuition-Barrington-DHS	\$ 2,575,500	\$ 879,575	\$ (1,695,925)	\$ 1,761,638
Tuition-Nottingham-DHS	\$ 1,155,273	\$ 495,164	\$ (660,109)	\$ 571,640
Tuition-SPED Aides	\$ 256,800	\$ 101,245	\$ (155,555)	\$ 100,000
Tuition-CAREER AND TECH-NH Districts	\$ 83,250	\$ -	\$ (83,250)	\$ 75,172
Tuition-CAREER AND TECH-Out of State (Maine)	\$ 69,852	\$ -	\$ (69,852)	\$ 90,000
Tuition-Preschool Program	\$ 11,500	\$ 7,075	\$ (4,425)	\$ 4,925
Tuition - Summer School	\$ 10,000	\$ 6,230	\$ (3,770)	\$ -
Athletic Transportation - DMS	\$ 12,000	\$ 12,115	\$ 115	\$ -
Athletic Transportation - DHS	\$ 40,000	\$ 46,077	\$ 6,077	\$ -
DHS Transportation	\$ -	\$ 75	\$ 75	\$ -
Other Local Revenue	\$ 32,782	\$ 52,908	\$ 20,126	\$ -
State Adequate Education Grant	\$ 7,623,199	\$ 5,336,240	\$ (2,286,959)	\$ 2,286,959
School Building Aid	\$ 655,067	\$ 332,534	\$ (322,533)	\$ 322,533
Catastrophic Aid	\$ 230,961	\$ 256,382	\$ 25,421	\$ -
CAREER TECH Tuition Aid	\$ 197,500	\$ 158,580	\$ (38,920)	\$ -
CAREER TECH Transportation Aid	\$ 3,000	\$ 2,681	\$ (319)	\$ -
Indirect Cost Allocation	\$ 100,000	\$ 20,773	\$ (79,227)	\$ 79,227
Impact Aid	\$ 5,000	\$ -	\$ (5,000)	\$ 5,000
Adult Basic Ed. Reimbursement	\$ 70,000	\$ -	\$ (70,000)	\$ 70,000
Medicaid Distribution	\$ 500,000	\$ 323,365	\$ (176,635)	\$ 276,635
Transfer from Capital Reserves, (Impact Fees)	\$ 337,392	\$ -	\$ (337,392)	\$ 337,392
Revenue:	\$ 14,007,047	\$ 8,054,879	\$ (5,952,168)	\$ 6,004,122

General Fund - Description	FY16 Budget	FY 16 To Date (Actual and Encumbrances)	Budget Balance Remaining	%
Expenses				
1100 REGULAR EDUCATION PROGRAMS	\$ 20,439,148	\$ 19,975,926	\$ 463,222	2.27%
1200 SPECIAL EDUCATION PROGRAMS	\$ 8,159,832	\$ 8,250,294	\$ (90,462)	-1.11%
1300 CAREER AND TECH EDUCATION PROGRAMS	\$ 2,333,478	\$ 1,963,193	\$ 370,285	15.87%
1400 CO-CURRICULAR ACTIVITIES AND ATHLETICS	\$ 572,815	\$ 499,085	\$ 73,730	12.87%
1600 ADULT/CONTINUING EDUCATION PROGRAMS	\$ 223,387	\$ 221,024	\$ 2,363	1.06%
2100 SUPPORT SERVICES - Students	\$ 3,387,114	\$ 3,386,245	\$ 869	0.03%
2200 SUPPORT SERVICES - Instructional Staff	\$ 908,779	\$ 875,983	\$ 32,795	3.61%
2300 SUPPORT SERVICES - General Admin.	\$ 1,275,360	\$ 1,277,657	\$ (2,297)	-0.18%
2400 SUPPORT SERVICES - School Admin.	\$ 2,389,404	\$ 2,400,395	\$ (10,991)	-0.46%
2600 SUPPORT SERVICES - Operation Maint/Plant	\$ 3,756,187	\$ 4,161,006	\$ (404,819)	-19.63%
2700 SUPPORT SERVICES - Student Transportation	\$ 2,062,425	\$ 2,083,204	\$ (20,779)	-3.03%
2800 SUPPORT SERVICES - Centralized Services	\$ 685,943	\$ 774,778	\$ (88,835)	-12.95%
2900 SUPPORT SERVICES - Other	\$ 493,382	\$ 171,249	\$ 322,133	65.29%
	\$ 46,687,253	\$ 46,040,039	\$ 647,214	1.39%

DEBT SERVICE

	FY16 Budget	FY 16 Actual to Date	Budget Balance Remaining
School Dept - Principal Payments	\$2,245,586	\$2,245,586	\$0
School Dept - Bond Interest Payments	\$1,446,835	\$1,419,476	\$27,359
	\$3,692,421	\$3,665,062	\$27,359

January 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	\$ 419,811	\$ 380,189
State Nutrition Aid	\$ 20,000	\$ 22,749	\$ (2,749)
Federal Nutrition Aid	\$ 679,111	\$ 417,852	\$ 261,259
Commodities	\$ 85,000	\$ 44,950	\$ 40,050
Café - Other	\$ 1,000	\$ 1,378	\$ (378)
Fresh Fruit and Vegetable Program - Provide fresh fruit and vegetable snacks at Woodman Park School	\$ 40,000	\$ 36,824	\$ 3,176
Sub-Total Cafeteria Revenue	\$ 1,625,111	\$ 943,564	\$ 681,547
Special Programs (2950) - eRate	\$ 75,000	\$ -	\$ 75,000
Tuition Programs (3810)	\$ 125,000	\$ 50,957	\$ 74,043
Alternative Education (3825)	\$ 659,368	\$ 270,135	\$ 389,233
Facilities (3830)			\$ -
Transportation Fees	\$ -	\$ 357	\$ (357)
Gate Receipts	\$ 23,000	\$ 11,605	\$ 11,395
Facilities Rental	\$ 94,053	\$ 43,873	\$ 50,180
Field User Fees	\$ 5,000	\$ 4,544	\$ 456
Parking Lot Revenue	\$ 48,000	\$ 47,193	\$ 807
Other Income	\$ 50,000	\$ 120	\$ 49,880
Sub-Total Facilities Revenue	\$ 220,053	\$ 107,692	\$ 112,361
Total Revenue :	\$ 2,704,532	\$ 2,208,220	\$ 1,901,370

Expenses	FY16 Budget	FY 16 Actual to Date and Encumbrances	Fund Balance @ 6/30/2015
Cafeteria Expenses (2800)	\$ 1,625,111	\$ 1,690,081	\$ (64,970)
Special Program Expenses (2950) - eRate	\$ 75,000	\$ 42,500	\$ 32,500
Tuition Program Expenses (3810)	\$ 125,000	\$ 116,546	\$ 8,454
Alternative Education Expense (3825)	\$ 659,368	\$ 695,510	\$ (36,142)
Facilities Expense (3830)	\$ 220,053	\$ 192,631	\$ 27,422
Total Expenses:	\$ 2,704,532	\$ 2,737,268	\$ (32,736)

**January 2016 Condition of Accounts
State and Federal Grants Funds**

State and Federal Grant Revenues	FY16 Budget	FY 16 Actual to Date	Budget Balance Remaining
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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.

\$ 987,299 \$ 245,563 \$ 741,736

2822 - Title II, III - Preparing, training & recruiting Highly Qualified Teachers and Principals. Language instruction for English Language Learners.

\$ 369,054 \$ 133,773 \$ 235,281

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 \$ 147,375 \$ 141,959

2824 - Adult Education - Five separate grants that are designed to assist individuals 18 years and older improve 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.

\$ 671,208 \$ 322,208 \$ 349,000

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 \$ 24,645 \$ 44,787

Total Federal Grant Revenue \$ **2,386,327** \$ **873,564** \$ **1,512,762**

State and Federal Grant Expenses	FY16 Budget	FY 16 Actual to Date and Encumbrances	Budget Balance Remaining
2821 - Title I	\$ 987,299	\$ 853,276	134,023.43
2822 - Title II, III, IV	\$ 369,054	\$ 270,602	98,452.14
2823 - Perkins	\$ 289,334	\$ 251,626	37,707.87
2824 - Adult Education	\$ 671,208	\$ 577,979	93,228.99
2826 - IDEA	\$ 69,433	\$ 150,209	(80,775.52)
Total:	\$ 2,386,327	\$ 2,103,690	\$ 282,637

