DOVER, NEW HAMPSHIRE SCHOOL DISTRICT

Working Budget

Fiscal Year 2019

December 2017

DOVER SCHOOL DISTRICT
FY 2019 Working Budget Binder

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DOVER School District: SAU #11
Dover, New Hampshire

FY19 BUDGET INTRODUCTION

Purpose of School District Budget

What is the role and purpose of the school budget? The school budget—and accompanying process—provides school districts and their leaders with an opportunity to justify the collection and expenditure of public funds. In its most simple definition, a school budget describes a district's plan for the upcoming year as related to anticipated revenues and expenditures. School budgets allow districts to translate sometimes intangible missions, operations and objectives into reality by outlining and providing specific programs and funding/financial terms. A school budget helps bridge the gap that can exist between a district's stated goals and resource allocation. The budget process forces the discussion that will inform choices among various programs competing for the limited available resources. As William Hartman writes, key steps of the school budget process include, "...establishing the district's objectives and priorities; allocating resources; involving the public through budget hearings, school board decisions and other means of representative democracy; and, in some states, conducting budget elections." (Hartman, 1999).

Introduction

As the Dover School District prepares for the development of the Fiscal Year 2019 budget, the budget priorities need to be guided by the District's Strategic Plan. The Strategic Plan establishes the district's direction and the priorities for a five-year period. The four major goals of the strategic plan are:

Goal 1: The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.

Goal 2: The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.

Goal 3: The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.

Goal 4: The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

It is imperative the District's Strategic Plan and Fiscal Year 2019 Budget and future fiscal years align to provide the resources to accomplish the four strategic goals. The district goals are inclusive of strategies establishing the actions that must be accomplished to achieve the strategic goals. Furthermore, to guide the scope of work associated with the implementation of the goals, annual implementation plans and success indicators will be established.

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Furthermore, it is recognized the District's goals are for a five-year period. In addition, the strategic goals will need to be addressed in increments to provide adequate funding and to allow for the realistic implementation and accomplishment of the strategies that lead to goal accomplishment.

The District must be fiscally responsible and be able to annually demonstrate what has been achieved through the appropriate and adequate funding of the strategic goals. Furthermore, to determine the performance of the budget, it is essential that benchmarks of success are established for the budget categories.

The core purpose of the District is student learning and achievement. It is further recognized for all learners to be successful the appropriate programs and services must be in place to support the learning of all students. It is also recognized that student learning encompasses not only the core academics, but encompasses the emotional, psychological, and physical well-being of the student. It is essential the District has the resources to educate the diversity of students and the whole-learner and to prepare all students to achieve their post-secondary goals, to be continual learners, to be engaged in purposeful vocations, and to contribute to the welfare of their family and community.

A school district's programs and services are implemented by people who are the major resource of a school district. For the Dover Schools, personnel represents 70% of the FY 2018 budget with the inclusion of debt service and 77% without. *(Debt service is the payment of principal and interest on long-term bonds for school capital improvement projects ((i.e., DHS/CTC building project)) and is part of the general fund operating budget.)* In a white paper prepared by the American Association of School Administrators (AASA), 80% to 85% of a school district's budget is committed to salaries and benefits.

For Dover Schools to be highly successful in having all students learn and achieve, highly effective educators and support staff are required. Additionally, the retention of qualified and effective educators and support staff contribute to quality and effective schools.

Leadership and support services are required at the district and school levels. Today's principals deal with a variety of complex issues inclusive of long and short-term school management tasks and instructional/transformational leadership. John Hattie defines instructional leadership as *a focus on creating a learning climate free of disruption, a system of clear teaching objectives, and high teacher expectations for teachers and students*. Hattie continues by defining transformational leadership as *principals who engage with their teaching staff in ways that inspire them to new levels of energy, commitment, and moral purpose such that they work collaboratively to overcome challenges and reach ambitious goals.* Deans provide the essential support to assist principals in instructional and transformational leadership. The SAU Leadership Team provides additional support by leading and coordinating initiatives related to instruction and transformation.

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Today's schools are confronted with complex societal issues that impact today's families and students. Schools for generations have reflected the strong middle-class values of the American society, and the composition of families and the issues they face are ever changing. The shifts in our society and American schools is also reflected in the Dover Schools. Students come to the Dover schools with diverse backgrounds and experiences. In 2016-2017, the District had:

- 30.27% of the students participate in the free and reduced lunch program, whereas New Hampshire school districts' average is 27.30%.

- 582 students 14% enrolled with special needs (inclusive of pre-school). If Alternative School, Barrington and Nottingham students are included, students receiving special education services increases to 17%.
  - ✓ 590 students with one disability
  - ✓ 155 students with two disabilities
  - ✓ 18 students with three disabilities
  - ✓ 10 students with multiple disabilities (more than 3 disabilities)

- 230 students had 504 Plans

- **NOTE:** Total number of students in Dover is 4014 and the total number of students identified and receiving accommodations or services via a 504 or IEP plan is 993 which equates to 24.7 percent of our students requiring academic accommodations and/or supports and services beyond general education.

- 543 students are supported by a health plan (51), allergy (156), asthma (194), temp/injury (54), swallow/feeding (10), and other (68). This represents 13 percent of our population on health plans that require monitoring by school RNs. This number does not include general illness or medication visits that occur daily.

- 116 students representing a minimum of 17 different languages receive English as a Second Language (ESL) services.

- Students access LADC Support (Licensed Alcohol Drug Counselor) – Dover High School-21, Dover Middle School-9, and Alternative School-4. There are other proactive activities, but 35 students access the LADC regularly as part of their school day for support and service. Overall average weekly hours engaged from July 1, 2016 through June 30, 2017 was 41.1

- 180 students are living in government supported housing.

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- Homeless students (not inclusive of Barrington and Nottingham students).
  - ✓ 2016-2017: 86 – 2.24%
  - ✓ 2015-2016: 92 – 2.41%
  - ✓ 2014-2015: 108 – 2.87%

The District has 30 students with special needs receiving services out-of-district (ODD) at a total cost of $2,271,240. That results in a per pupil average for OOD of $75,708. The total budget allocation for special education is $12,260,216. To calculate the cost per student, subtract the OOD cost of $2,271,240 and subtract the special education reimbursement of $1,709,937 for a total of $8,709,039. Divide the total of $8,709,039 by 692 students (in district and charter) resulting in a district per pupil investment of $12,585.31 for students with special needs. The District is required to allocate a proportional share of our IDEA grant to the private schools in our area. Currently, the District has 36 students for a cost of $54,631.

In 2016-2017, the Dover School District community invested $12,536 in the education of high school students. The average investment of New Hampshire school communities in 2016-2017 was $15,311. Dover High School is inclusive of Career and Technical Education program and is a member of the Tri-City CTE. The investment of Somersworth per student is $15,320 and the investment per student in Rochester is $12,467.

The aim is not to have the highest or the lowest investment per student. The aim is to invest the necessary financial resources per student to provide all students equal access to high quality and effective education programs and support services that address their specific needs and prepare them to achieve their post-secondary education aspirations.

It is further recognized that serving in the educational field requires continual learning. The District has an obligation to provide quality professional development that aligns with the implementation of the strategic plan and implementation of curricular programs. In addition, educators must also be well-equipped to address the emotional and social needs of students.

Revenues from the federal government continue to diminish. It is predicted that in Fiscal Year 2019 there will be further reductions in Title I and Title II.

- **Title I**, Part A (**Title I**) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

- **Title II funds** are intended to increase the number of high-quality, effective teachers and principals. **Funds** can be used for a variety of purposes, from recruiting and retaining teachers to reducing class sizes, or providing professional development.

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The District has the obligation to staff programs and services in the most cost-effective and efficient manner. It is important that all educational positions add value to student learning and achievement. The District will examine staffing and the deployment of professional and support staff.

Beyond the educational focus, the district provides services associated with maintenance, transportation, food service and the daily operations of the school district. These services are essential as they directly impact services to students. It is essential funding is provided to properly maintain clean, healthy, and safe facilities for student learning. It is recognized that investment in the proper maintenance of schools impacts the longevity of the facility.

Budget Priorities by District Goals

The Strategic Plan Goals are not listed in a priority order. The goals are statements of the desired state of the Dover School District with the implementation of the five-year Strategic Plan. For Fiscal Year 2019, funding priorities are identified for each goal. The Strategic Plan has the overarching aim to continually improve student learning and achievement in an environment that supports the whole child physically, emotionally, academically, and socially. The administration has developed a staffing plan that is phased in over several fiscal years. This is presented in a separate document.

For Fiscal Year 2019, the administration is recommending the following additional staffing positions to support the implementation of the strategic plan:

Goal 1: The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.

A. There are no additional staffing positions being proposed in this cycle of funding.

Goal 2: The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.

A. Fund the SAU 11 Curriculum Department with staffing and financial resources to develop the district's competency based-learning and the professional development resources.

   Staffing Proposal: The addition of two Academic Deans at Dover Middle School for fifth grade through the eighth grade. The primary focus of one dean will be literacy and social studies and the primary focus of the second dean will be math and social studies. The overall goal is to develop

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and implement a competency-based education program at the middle school level inclusive of professional development with support and accountability.

B. The design must optimize individual achievement by ensuring every student receives academic instruction that is culturally responsive and matched to developmental needs.

Staffing Proposal: One Special Educator (Private and Charter Schools) - As of October 1 the District had twelve students at Seacoast Charter School and one at CATA. These students require case management and services from the Dover School District while attending the charter school. The assistant director of student services position absorbed this case management along with the duties for the thirty-seven students attending PCA, St Thomas and St. Mary's. This has meant that the District has not been able to fully realize the benefit of two special education administrators in terms of staff supervision and program evaluation and monitoring. Adding a case manager specific to the chartered and private schools would allow for more robust staff support and determination of program efficacy.

Two Special Educators (DMS) - DMS continues to have a growing student services population (220 as of October 1). The students are placed on grade level teams and in certain grade levels the caseloads are 25-27. Even in grades with lower caseloads (20-23) the special educator must communicate and attempt to collaborate daily with no fewer than 8-12 regular education teachers and 6-8 related arts teachers as well as guidance, nursing, speech, OT and outside service providers. The District would add one special educator in sixth grade and one in seventh grade to provide a special educator that is embedded with the core team (Math/Sci/LA/SS). This will facilitate greater communication and collaboration and improve student outcomes by providing targeted intervention while also supporting students remaining with typical peers as much as possible. (Note that there are twelve special educators, however to work with more specialized populations with intensive needs and by design have a lower case load due to demands so while the average case load appears to be 18-19 the loads are not equally distributed.)

One Special Educator, Elementary Level - Caseloads continue to increase and are in the low 20's. The optimal size for a caseload is 12 with 15 being acceptable to permit individualized instruction along with in classroom support and consultation. This special educator would be assigned to one or two elementary schools to assist with intervention groups and direct instruction.

Paraprofessional Transition Position at Dover High School - To support and supervise students participating in community-based pre-employment experiences. The experiences are currently supervised by a teacher, but the number of students needing to be served is greater than one person can supervise. At times, students are missing opportunities because the District is unable

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to staff or supervise the off-site activity. This position will support timely transition activities so students with disabilities can be ready for post-secondary opportunities.

.50 FTE English Teacher at the Alternative School - This allow the current Alternative School case manager to focus all time on case management. This additional .50 FTE English Teacher may be accommodated with a shared position between Dover High School and Alternative School with no additional cost.

C. Fund appropriate and effective staffing levels to support the overall health and well-being of all students.

Proposed Staffing: The case load as well as severity of need at the Alternative School requires an additional .50 FTE Counselor. Increased enrollment and social/emotional needs of students have resulted in the decrease of counseling services allotted in the student's IEP. The current counselor is providing services in a reactive (crisis) rather than proactive/planned manner. The counselor does not have adequate time to continuously meet the complex needs of the students.

Goal 3: The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.

Proposed Staffing: Additional IT Technician is required to provide the essential support to implement and maintain the system. Additional IT Technician will assist in the decrease of time in responding to technology issues in the schools by improving the quality of service and decreasing the time of hardware not being available for staff and students.

Goal 4: The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

A. Funding of the agreement with Dover Teachers' Union. (DTU).

B. Appropriate staff levels to support effective leadership and management of schools.

Proposed Staffing: Increase the part time music teacher at Dover High School by .17 FTE to bring further balance the equity to the music program.

Proposed Staffing: To increase the lunch supervisor positions' daily rate from $10.00 to $12.00 per hour.

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Proposed Staffing: To provide the necessary counselor services for the start of school year at Dover Middle School by adding three days to each of the counselors' work year.

Proposed Staffing: To support the administrative office of the Alternative School while the school is in session by increasing the Administrative Assistant's position to an eight-hour day. Currently, there is no office coverage during the final two hours of school with no one available to respond to phone calls or admit people to the building.

Contracted Services

The District has contracted services that require continual financial support because of the necessity of these services in supporting facilities, food service, transportation and safety. These are inclusive of:

A. Providing, managing, and maintaining clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement.
   - Facilities Management Services
   - Utility services inclusive of electric, gas, and water and sewer
   - Miscellaneous contracts such as trash removal, snow removal, copiers, inspection services, etc.

B. Providing food service to support the overall health and well-being of students. (Not part of the general budget.)

   Providing transportation services as specified in the Board Policy for K-12 general education, special education services, and CTC.

C. Contracted services for special education
   - MSB for Medicaid Billing
   - OT/PT Services
   - Nursing Services
   - Tutoring Services

D. Communication services
   - Telephone
   - Internet

FY19 BUDGET INTRODUCTION

Budget Forecast

To fully understand the financial resources required to support the current level of programs and services, a five-year forecast will be developed to identify required revenues to support the five-year forecast of expenditures. The budget forecast will be developed following the Board's adoption of the FY19 proposed budget.

FY2019 SCHOOL BOARD DRAFT BUDGET #1
DECEMBER 11, 2017 ASSUMPTIONS

- No increase in retirement rates. Rates for teachers are 17.36% and other personnel are 11.38%.
- 2.3% increase for dental premiums per HealthTrust (Est $5,769)
- 2.9% increase for medical premiums from SchoolCare (Est $198,559)
- Administrators (DAA) include SB approved policy to full-time w/updated matrix, approximately $110,000.
- New staff requests are <u>not</u> included in draft *level with obligations budget*; personnel adjustments for contractual obligations only (est medical/dental/DAA increases), except for increase for non-union positions, are included in draft *level with obligations budget*.
- A 3.0% increase is included for non-union positions under personnel adjustments, $34,687.
- Steps and Increases are included for DTU, DPA and DEOP according to their bargaining agreement (3% plus steps).
- Miscellaneous positions such as ACs, coaches, HiSet, curriculum stipends, extracurricular are level funded.
- Substitute wages are budgeted at a 3-year average.
- Primex insurance are based on FY2019 estimates provided from vendor (U/C, W/C, P & L).
- Regular Student Transportation Services – budgeted by contract 4.5% increase/$66,648 (Total contract: $1,529,135).
- Special Education transportation includes an additional bus (added in FY2018) for required transportation services and a contractual increase of 3%.
- Homeless transportation includes an increase of approximately 20%, $10,000
- Special Education placement and transportation accounts are budgeted based on FY2018 student enrollment PLUS anticipated enrollment for FY2019 and are <u>not</u> level funded in the draft FY2019 budget.
- Supply and book accounts are level funded in draft *level with obligations* FY2019 budget.
- IT equipment budget includes a $110,000 budget increase to purchase items for the new high school (projectors).
- Budget for C&W Services contract includes contractual 3% increase of $83,599 plus additional staffing, supplies, equipment for the additional square footage at the new high school in the amount of $301,201 (Total estimate: $384,800).
- **NEW** CIP Requests funded through operating budget (SB approved/pending CC approval): $50,000 for a comprehensive facilities and space needs study for the district; $25,000 furniture, districtwide. (Total: $75,000) – In Draft Budget
- FY2019 Transfer to Capital Reserve Funds (SB approved/pending CC approval): $20,000 Athletics; $50,000 Curriculum; $50,000 Information Technology; $115,000 School Facilities (Total: $235,000) – In Draft Budget (Total Increase: $80,000)
- **New** FY2019 Item: Garrison estimated debt service is included in the amount of $688,500 for approved $6.9M plus pending $1.2M (P&I).

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DOVER School District: SAU #11 Dover, New Hampshire

DATE	ACTION	WHO
December 11 Board Meeting	Present and review FY 19 Budget Binder ▪ Budget Narrative ▪ Budget Assumptions ▪ Workshop Timetable ▪ Account Number Explanation ▪ Level Fund with Obligations Summary ▪ Summary of Location ▪ Summary of Function ▪ Summary of Object ▪ Enrollment ▪ School & SAU Staffing Summaries ▪ Additional Staffing/Staffing Plan ▪ Professional Development ▪ Comprehensive Budget Models ▪ CIP Summary ▪ Appendix A-E	Bill Harbron Libby Simmons
January 4 Board Workshop	Detailed presentation of FY 19 Budget ▪ Budget Narrative ▪ Budget Assumptions ▪ Comprehensive Budget Models ▪ Overview SAU & School Staffing ▪ Curriculum, Instruct, & Assessment Presentation ▪ Pupil & Personnel Presentation ▪ Other Staffing Recommendations ▪ Technology Long-Range Plan ▪ Question & Answer	Bill Harbron Libby Simmons Paula Glynn Christine Boston Jeffrey Myers
January 8 Board Meeting	Regular Board Meeting ▪ Board establishes budget priorities based on Strategic Plan, NH Minimum Standards, & Administration's Recommendations ▪ Identify budget model to further develop by the Superintendent, Business Manager and Leadership Team	Board Bill Harbron Libby Simmons Paula Glynn Christine Boston Jeffrey Meyers Leadership Team Members as needed

January 16 **Board Workshop**	Continue the development of FY 19 budget. ▪ Present preferred budget model for further refinement by the Board and administration.	Board Bill Harbron Libby Simmons Paula Glynn Christine Boston Jeffrey Myers Leadership Team Members as Needed.
January 22 Board Workshop	Continue the development of FY 19 budget. ▪ Continue refinement of the budget.	Board Bill Harbron Libby Simmons Paula Glynn Christine Boston Jeffrey Myers Leadership Team Members as Needed.
January 29 Board Workshop	Continue the development of FY 19 budget. ▪ Continue refinement of the budget.	Board Bill Harbron Libby Simmons Paula Glynn Christine Boston Jeffrey Myers Leadership Team Members as Needed.
February 5 Special Session	Finalize and adopt FY 19 Budget to be presented to the city.	Board
February 12 Board Meeting	Regular Board Meeting ▪ Reserved date for approval of budget if not approved at previous special session.	

ACCOUNT NUMBER EXPLANATION

the Infinite Visions system, each account has ten elements that help identify where the funds are generated and how .ney are being used.

XXXX – X – XXX – XXXXX – XXXX – XXXXX – XX – XXX – XXX – XXX

Fund: Segregate group of accounts for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations. School Funds Include: 1000 General Fund, 2800 Cafeteria, 282? Grants, 2950 Special Revenue Grants, 3810 DALC, 3825 Alternative School, 3830 Facilities Fund, 7690 School Agency Fund

Entity: Identifies either a City (1) or School (2) account.

Location/Dept.: 600 Districtwide; 605 Preschool; 606 Summer; 610 Elementary; 611 Garrison; 612 Horne; 614 Woodman; 620 Middle; 630 High School; 631 CTC; 635 Alternative; 650 SAU; 660 School Board; 670 Adult

Function: Identifies the activity for which or service or material object is acquired (i.e., instruction, support services).

Object: Identifies the service or commodity (i.e., salaries, supplies).

Project: Identifies specific grant number.

Year: Identifies the year a grant is approved.

Subject: Identifies subject area (i.e. marketing, music)

School/Dept: Identifies department (i.e., teacher, paraprofessional, coach)

Budget Category: Identifies major object category.

Account Reference Sheet

	FUND	ENTITY	LOCATION	FUNCTION	OBJECT	PROJECT #	YEAR	SUBJECT	SCHOOL DEPT	BUDGET CAT
ACCOUNT SAMPLE:	1000	2	630	1100	4611	0000	00	000	000	600
FUND										
General	1000									
School Cafeteria	2800									
Special Revenue/Grants	282X									
Miscellaneous Grants	2950									
Enterprise Fund, Dover Adult Learning Center	3810									
Enterprise Fund, School Facilities Fund	3830									
School Agency	7690									
School Student Activity	7(7,8,9)XX									
ENTITY										
City		1								
School		2								
LOCATION										
District Wide			600							
Preschool			605							
Other Summer Programs			606							
Elementary, District Wide			610							
Garrison Elementary School			611							
Horne Street Elementary School			612							
Woodman Park Elementary School			614							
Middle School			620							
High School			630							
Career Technical Center			631							
Alternative School Program			635							
SAU			650							
School Board			660							
Dover Adult Learning Center			670							
FUNCTION										
Regular Education Programs				011XX						
Special Education Programs				012XX						
Career Technical Center Programs				013XX						
Other Education Programs (i.e., Athletics, Summer)				014XX						
Adult/Continuing Education Programs				016XX						
Support Services - Students (i.e., Guidance, Health, Psychological)				021XX						
Support Services - Instructional (i.e., Curriculum, Library)				022XX						
Support Services - General Administration (i.e., Office of Superintendent, Legal, School Board)				023XX						
Support Services - School Administration (i.e., Office of the Principal)				024XX						
Support Services - Operation and Maintenance of Plant Services				026XX						
Support Services - Student Transportation Services				027XX						
Support Services - Centralized Services (i.e., Information Systems-Technology)				028XX						
Support Services - Other				029XX						
OBJECT										
Employee Wages					41XX					
Employee Benefits (i.e., Payroll Taxes, Health, Tuition Reimb)					42XX					
Purchased Professional and Technical Services (i.e., Svs for Instruction, Pupils)					43XX					
Purchased Property Services (i.e., Repairs/Maint., Water/Sewer, Rentals)					44XX					
Other Purchased Services (i.e., Transportation, Communications, Tuition)					45XX					
Supplies (i.e., General, Energy, Books, Software)					46XX					
Property (i.e., Land/Buildings, Equipment, Furniture)					47XX					
Other Objects (i.e., Dues/Fees, Contingency)					48XX					
Other Use of Funds (i.e., Principal/Interest Debt)					49XX					

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FY2019 BUDGET DRAFT #1 SUPERINTENDENT, DECEMBER 11, 2017

GENERAL FUND - REVENUE SOURCES

Account Description	FY2018 ADOPTED BUDGET	FY2019 DRAFT #1	INCREASE/(DECREASE)	NOTES
Tuition - Other NH Districts	$ 55,254.00	$ 27,120.00	$ (28,134.00)	Estimated 2 students
Tuition - Barrington	$ 2,563,029.00	$ 2,576,742.00	$ 13,713.00	Estimated 4% increase, estimated 183 students (as of 10.1.2017)
Tuition - Nottingham	$ 901,079.00	$ 877,632.00	$ (23,447.00)	Estimated 4% increase, estimated 64 students (as of 10.1.2017)
Tuition - SPED Aides	$ 307,397.00	$ 270,000.00	$ (37,397.00)	1:1 Aides for B&N and tiered services for Nottingham
Tuition - CTC-NH Districts	$ 72,198.00	$ 84,000.00	$ 11,802.00	NH students, based on FY2018 enrollment
Tuition - CTC-Out of State Districts	$ 76,287.00	$ 69,000.00	$ (7,287.00)	Tuition Students from Maine, based on FY2018 enrollment
Tuition - Alternative School	$ 192,500.00	$ 198,275.00	$ 5,775.00	Estimated 5 Tuition Students @ $39,655/student (proposed 3% Increase in FY2019)
Other Local Revenue - Districtwide	$ 25,000.00	$ 30,000.00	$ 5,000.00	Miscellaneous
State Adequate Education Grant (FY18 Adjusted)	$ 9,168,512.00	$ 9,272,072.00	$ 103,560.00	FY2019 Estimate from NHDOE - Budgeted at 100%
State Adequate Education Grant - Kindergarten	$ -	$ 296,626.00	$ 296,626.00	NEW - Estimated Kindergarten Aid through KENO (FY17 ADM 269.66 @ $1,100/ea)
School Building Aid (FY18 Adjusted)	$ 616,673.00	$ 581,114.00	$ (35,559.00)	FY2019 estimate per NHDOE
Catastrophic Aid (FY18 Adjusted)	$ 301,890.00	$ 300,000.00	$ (1,890.00)	Level funded, FY2019 Estimate pending from NHDOE
CTC-Tuition Aid	$ 215,003.00	$ 180,000.00	$ (35,003.00)	NH students, reimbursement based on FY2018 enrollment
CTC-Transportation Aid	$ 3,000.00	$ 2,500.00	$ (500.00)	Based on Dover students to area schools
Indirect Cost Allocation	$ 85,000.00	$ 85,000.00	$ -	Level funded, pending final estimates of Federal grant awards
ABE Allocation	$ 39,011.00	$ 39,011.00	$ -	Level funded
Impact Aid	$ 5,500.00	$ 6,000.00	$ 500.00	Based on prior year
Medicaid Distribution	$ 650,000.00	$ 600,000.00	$ (50,000.00)	Level funded
Tuition - Preschool Program	$ 12,000.00	$ 12,000.00	$ -	Based on current year enrollment
Tuition - Summer School, WPS	$ 6,000.00	$ 6,000.00	$ -	Camp Beyond, estimate based on current year
Tuition - Summer School, DHS	$ 5,000.00	$ 3,000.00	$ (2,000.00)	Credit Recovery
Athletic Transportation, DMS	$ 15,000.00	$ 15,000.00	$ -	Based on prior year
Athletic Transportation, DHS	$ 60,000.00	$ 50,000.00	$ (10,000.00)	Based on prior year
School - Transfer from Special Revenue	$ 120,000.00	$ 120,000.00	$ -	Comcast Franchise Funds
School - Transfer from Capital Reserves, Facilities	$ 1,347,797.00	$ -	$ (1,347,797.00)	FY17 Adequacy Aid Settlement - One Time Revenue in FY2018
School - Transfer from Facilities Special Reserves	$ -	$ -	$ -	No Transfer from Facilities Special Reserves in FY2019
School - Transfer from Capital Reserves, Facilities	$ -	$ 262,996.00	$ 262,996.00	Bond Premium Transfer - Proposed budget use in FY2019
School - Transfer from Capital Reserves, Facilities	$ -	$ -	$ -	Use of School Impact Fees & Interest Income
School - Transfer from Capital Reserves, Curriculum	$ -	$ -	$ -	No Transfer from Capital Reserves, Curriculum in FY2019
School - Transfer from Capital Reserves, IT	$ -	$ -	$ -	No Transfer from Capital Reserves, IT in FY2019
Total Non Tax Revenue	**$ 16,843,130.00**	**$ 15,964,088.00**	$ (879,042.00)	
Statewide Education Tax	$ 6,894,236.00	$ 6,945,209.00	$ 50,973.00	FY2019 estimate per NHDOE
Local Property Tax	$ 34,354,636.00	$ 34,354,636.00	$ -	Level Funded - Increase(s) noted separately
Local Property Tax	$ -	$ 743,826.00	$ 743,826.00	Estimated Increase Allowed, rec'd 11/09/2017
Estimated Increment for HS Debt Service	$ -	$ 1,206,222.00	$ 1,206,222.00	Estimated Increase for HS Debt Service, rec'd 11/29/2017
Total Tax Revenue	**$ 41,248,872.00**	**$ 43,249,893.00**	**$ 2,001,021.00**	
Total Operating Revenue	**$ 58,092,002.00**	**$ 59,213,981.00**	**$ 1,121,979.00**	

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GENERAL FUND - EXPENSES				
Account Description	**FY2018 Adopted Budget**	**FY2019 DRAFT #1 (Level w/Obligations)**	**INCREASE/(DECREASE)**	**NOTES**
(1100) Regular Education Programs	$ 22,170,865.00	$ 22,118,944.00	$ (51,921.00)	New positions not part of Level w/obligations draft budget
(1200) Special Education Programs	$ 10,437,889.00	$ 11,859,569.00	$ 1,421,680.00	Contractual obligations; SPED educator & ESOL teacher budgeted as new request in FY18 budget under 1100 function; SPED placements based on FY18 enrollment
(1300) Career and Technical Education Programs	$ 1,904,054.00	$ 1,964,792.00	$ 60,738.00	Contractual obligations
(1400) Co-Curricular Activities and Athletics	$ 618,054.00	$ 652,574.00	$ 34,520.00	Contractual obligations
(1600) Adult/Continuing Education Programs	$ 239,916.00	$ 250,400.00	$ 10,484.00	Contractual obligations
(2100) Support Services - Students	$ 3,697,273.00	$ 3,948,553.00	$ 251,280.00	Contractual obligations; Add'l nurse, LADC budgeted as new request in FY18 budget under 1100 function
(2200) Support Services - Instructional	$ 1,014,320.00	$ 1,058,803.00	$ 44,483.00	Contractual obligations
(2300) Support Services - General Administration	$ 1,356,932.00	$ 1,360,964.00	$ 4,032.00	Changes in benefits; P&L Insurance down
(2400) Support Services - School Administration	$ 2,637,675.00	$ 2,761,741.00	$ 124,066.00	Contractual obligations
(2600) Support Services - Operation Maint/Plant	$ 4,134,299.00	$ 4,647,067.00	$ 512,768.00	3% contractual increase C&W Services plus add'l staff/equipment/supplies new HS
(2700) Support Services - Student Transportation	$ 2,533,656.00	$ 2,703,018.00	$ 169,362.00	Increase to Regular Transportation & Special Ed
(2800) Support Services - Centralized Services	$ 1,188,979.00	$ 1,381,804.00	$ 192,825.00	Wage/Benefits; Increase to data comm, supplies, software equipment
(2900) Support Services - Other	$ 9,830.00	$ 10,001.00	$ 171.00	
Fund Transfer to Special Revenue Funds - McConnell Ctr	$ 14,573.00	$ 14,573.00	$ -	McConnell Center Debt Service
Fund Transfer to Athletics Capital Reserves	$ 20,000.00	$ 20,000.00	$ -	FY2019 CIP Plan
Fund Transfer to Curriculum Capital Reserves	$ 45,000.00	$ 50,000.00	$ 5,000.00	FY2019 CIP Plan
Fund Transfer to Facilities Capital Reserves	$ 50,000.00	$ 115,000.00	$ 65,000.00	FY2019 CIP Plan
Fund Transfer to IT Capital Reserves	$ 40,000.00	$ 50,000.00	$ 10,000.00	FY2019 CIP Plan
Total Operating Expenses	**$ 52,113,315.00**	**$ 54,967,803.00**	**$ 2,854,488.00**	
School Debt - Principal Payments	$ 2,007,771.00	$ 1,891,205.00	$ (116,566.00)	FY2019 Estimated Debt Service (includes prior debt & DHS/CTC debt)
School Debt - Interest Payments	$ 3,970,916.00	$ 3,945,906.00	$ (25,010.00)	FY2019 Estimated Debt Service (includes prior debt & DHS/CTC debt)
School Debt - Principal & Interest Payments (Garrison)	$ -	$ 688,500.00	$ 688,500.00	FY2019 Estimated Debt Service (Garrison Elementary School, $6.9M approved to date plus pending $1.2M)
Total Debt Service	**$ 5,978,687.00**	**$ 6,525,611.00**	**$ 546,924.00**	
Total General Fund Expenses, Operating and Debt Service	**$ 58,092,002.00**	**$ 61,493,414.00**	**$ 3,401,412.00**	
Estimated General Fund Operating Revenue over/(under) PRIOR YEAR:			$ 1,121,979.00	
Estimated General Fund Net Revenue/Expenses over/(under) PRIOR YEAR:			**$ 2,279,433.00**	**Amount Over per Allowable Tax Cap Calculation**

FY2019 Draft Summary by Location

Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	$ Difference Level with Obligations	% Diference Level with Obligations	FY19 Requested with Priority Items	$ Difference with Priority Items	% Difference with Priority Items
1000.2.600.00000.0000.00000.00.000.000.000	Districtwide	$14,482,196	$15,424,685	$942,489	6.51	$16,247,118	$1,764,922	12.19
1000.2.605.00000.0000.00000.00.000.000.000	Preschool	$741,941	$783,440	$41,499	5.59	$783,460	$41,519	5.60
1000.2.608.00000.0000.00000.00.000.000.000	Other Summer Programs	$37,500	$41,912	$4,412	11.77	$41,912	$4,412	11.77
1000.2.610.00000.0000.00000.00.000.000.000	Elementary-Districtwide	$1,209,265	$1,555,788	$346,523	28.66	$1,672,549	$463,284	38.31
1000.2.611.00000.0000.00000.00.000.000.000	Garrison	$4,424,339	$4,579,136	$154,797	3.50	$4,632,381	$208,042	4.70
1000.2.612.00000.0000.00000.00.000.000.000	Horne	$4,550,375	$4,525,418	($24,957)	(0.55)	$4,558,652	$8,277	0.18
1000.2.614.00000.0000.00000.00.000.000.000	Woodman	$4,631,560	$4,964,757	$333,197	7.19	$5,018,261	$386,701	8.35
1000.2.620.00000.0000.00000.00.000.000.000	Middle	$10,683,852	$12,057,702	$1,373,850	12.86	$12,099,848	$1,415,996	13.25
1000.2.630.00000.0000.00000.00.000.000.000	High	$15,371,172	$15,537,622	$166,450	1.08	$15,548,464	$177,292	1.15
1000.2.631.00000.0000.00000.00.000.000.000	High - CTC	$117,958	$115,320	($2,638)	(2.24)	$115,320	($2,638)	(2.24)
1000.2.632.00000.0000.00000.00.000.000.000	Storage Buildings	$6,500	$5,895	($605)	(9.31)	$5,895	($605)	(9.31)
1000.2.635.00000.0000.00000.00.000.000.000	Alternative School	$654,860	$710,472	$55,612	8.49	$714,972	$60,112	9.18
1000.2.650.00000.0000.00000.00.000.000.000	SAU	$1,072,443	$1,083,422	$10,979	1.02	$1,083,422	$10,979	1.02
1000.2.660.00000.0000.00000.00.000.000.000	School Board	$108,041	$107,845	($196)	(0.18)	$107,845	($196)	(0.18)
Grand Total:		$58,092,002	$61,493,413	$3,401,411	5.86	$62,630,098	$4,538,096	7.81

End of Report

FY2019 Draft - Summary by Major Function

Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	$ Difference Level with Obligations	% Diference Level with Obligations	FY19 Requested with Priority Items	$ Difference with Priority Items	% Difference with Priority Priority Items
1000.2.000.01100.0000.00000.00.000.000.000	Regular Education Programs	$22,170,865	$22,118,944	($51,921)	(0.23)	$22,997,427	$826,562	3.73
1000.2.000.01200.0000.00000.00.000.000.000	Special Education Programs	$10,437,889	$11,859,569	$1,421,680	13.62	$11,996,031	$1,558,142	14.93
1000.2.000.01300.0000.00000.00.000.000.000	Career Technical Ed Programs	$1,904,054	$1,964,792	$60,738	3.19	$1,964,992	$60,938	3.20
1000.2.000.01400.0000.00000.00.000.000.000	Other Educational Programs	$618,054	$652,574	$34,520	5.59	$656,149	$38,095	6.16
1000.2.000.01600.0000.00000.00.000.000.000	Adult/Continuing Ed Programs	$239,916	$250,400	$10,484	4.37	$250,400	$10,484	4.37
1000.2.000.02100.0000.00000.00.000.000.000	Support Services-Students	$3,697,273	$3,948,552	$251,279	6.80	$3,947,736	$250,463	6.77
1000.2.000.02200.0000.00000.00.000.000.000	Support Services-Instructional	$1,014,320	$1,058,803	$44,483	4.39	$1,159,576	$145,256	14.32
1000.2.000.02300.0000.00000.00.000.000.000	Support Services-General Admin	$1,356,932	$1,360,964	$4,032	0.30	$1,360,964	$4,032	0.30
1000.2.000.02400.0000.00000.00.000.000.000	Support Services-School Adm	$2,637,675	$2,761,741	$124,066	4.70	$2,761,741	$124,066	4.70
1000.2.000.02600.0000.00000.00.000.000.000	Support Services-Operation	$4,134,299	$4,647,067	$512,768	12.40	$4,659,062	$524,763	12.69
1000.2.000.02700.0000.00000.00.000.000.000	Support Services-Student Trans	$2,533,656	$2,703,018	$169,362	6.68	$2,703,018	$169,362	6.68
1000.2.000.02800.0000.00000.00.000.000.000	Support Services-Centralized	$1,188,979	$1,381,804	$192,825	16.22	$1,387,807	$198,828	16.72
1000.2.000.02900.0000.00000.00.000.000.000	Support Services-Other	$9,830	$10,001	$171	1.74	$10,012	$182	1.85
1000.2.000.05200.0000.00000.00.000.000.000	Fund Transfers	$169,573	$249,573	$80,000	47.18	$249,573	$80,000	47.18
1000.2.000.46900.0000.00000.00.000.000.000	Debt Service	$5,978,687	$6,525,611	$546,924	9.15	$6,525,611	$546,924	9.15
Grand Total:		$58,092,002	$61,493,413	$3,401,411	5.86	$62,630,098	$4,538,096	7.81

End of Report

FY2019 Draft Summary by Major Object

Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	$ Difference Level with Obligations	% Difference Level with Obligations	FY19 Requested with Priority Items	$ Difference with Priority Items	% Difference with Priority Items
1000.2.000.00000.4100.00000.00.000.000.000	Personal Svcs - Wages	$27,075,769	$27,716,467	$640,698	2.37	$28,492,649	$1,416,880	5.23
1000.2.000.00000.4200.00000.00.000.000.000	Personal Svcs - Emp. Benefits	$13,288,433	$13,650,196	$361,763	2.72	$13,652,369	$363,936	2.74
1000.2.000.00000.4300.00000.00.000.000.000	Purchased Prof. and Tech. Svcs.	$3,992,522	$4,448,708	$456,186	11.43	$4,597,069	$604,547	15.14
1000.2.000.00000.4400.00000.00.000.000.000	Purchased Property Svcs.	$512,282	$537,637	$25,355	4.95	$537,637	$25,355	4.95
1000.2.000.00000.4500.00000.00.000.000.000	Other Purchased Svcs.	$4,661,831	$5,745,204	$1,083,373	23.24	$5,745,204	$1,083,373	23.24
1000.2.000.00000.4600.00000.00.000.000.000	Supplies	$2,033,277	$2,046,436	$13,159	0.65	$2,228,475	$195,198	9.60
1000.2.000.00000.4700.00000.00.000.000.000	Property/Equipment	$241,606	$411,521	$169,915	70.33	$439,451	$197,845	81.89
1000.2.000.00000.4800.00000.00.000.000.000	Other Objects	$138,022	$162,060	$24,038	17.42	$162,060	$24,038	17.42
1000.2.000.00000.4900.00000.00.000.000.000	Other Uses of Funds	$6,148,260	$6,775,184	$626,924	10.20	$6,775,184	$626,924	10.20
Grand Total:		$58,092,002	$61,493,413	$3,401,411	5.86	$62,630,098	$4,538,096	7.81

End of Report

SCHOOL YEAR 2017- 2018 **MEMBERSHIP IN THE DOVER PUBLIC SCHOOLS MONTHLY ENROLLMENT DATED December 1, 2017**

GRADE	*PS (SPED) & KINDER		1		2		3		4		5		6		7		8		9	10	11	12	Special Classes	Other	Totals	*ADJ Totals
DOVER HIGH																			331	316	341	344		SubTotal	1332	1332
PG = Post Grad																			CTC	40	62	18		PG		
CTC Sending School Students																								PT	0	
DOVER MIDDLE											AB	22	JC	24	KC	28	MJ	26						Total:	1332	
**OP = OASIS PROG.											MA	24	DC	26	GD	25	SM	25						CTC	120	
CTC numbers are incl in high school totals											PH	26	LD	25	SM	27	JM	25								
											JB	25	DH	25	KT	27	JD	24								
											AH	23	RK	27	KN	26	JP	25								
											AM	22	LA	24	DJ	26	DN	24								
											SM	22	SL	26	MS	26	JW	27								
											CM	24	AN	23	JT	27	KS	25								
											LT	24	RP	26	AK	27	KD	26								
											KW	22	MS	24	QH	26	LN	27								
											RW	22	AB	24	RW	26	PM	27								
											KW	23	AR	26	HA	27	MHS	27								
Sub Totals by Grade:												279		300		318		308							1205	1205
	AC	19	1P	17	2C	19	3B	22	4ET	23																
GARRISON	MK	20	1M	16	2H	21	3EG	24	4S	22																
	JG	19	1L	18	2M	21	3C	21	4K	20																
	MM	19	1K	18	2R	21	3SC	24	4ST	22																
	MD	18			2D	19																				
Sub Totals by Grade:		**95**		**69**		**101**		**91**		**87**															443	443
HORNE	ST	20	1D	20	2B	22	3S	19	4O	18																
	AL	20	1L	20	2K	20	3B	20	4L	18																
	LS	20	1Ke	19	2W	20	3G	21	4W	19																
	CS	20	1M	19	2P	21	3R	20	4Ca	19																
			1Be	20	2J	21	3Be	19	4H	18																
			1S	19																						
Sub Totals by Grade:		**80**		**117**		**104**		**99**		**92**															492	492
WOODMAN PARK	BC	20			2A	19	3B	20	4D	22																
	LD	20	1C	22	2L	19	3T	19	4M	22																
	LS	20	1J	22	2E	18	3K	19	4R	21																
	MS	19	1SO	22	2MC	19	3FR	19	4S	22																
	CR	19	1SH	22	2W	20	3LR	19	4MC	21																
Sub Totals by Grade:		**98**		**88**		**95**		**96**		**108**															485	485
District PRESCHOOL 54																									54	54
TOTALS		273		274		300		286		287		279		300		318		308	331	316	341	344	0	0	4011	4011

Barrington Total - 176
Gr.9 44
Gr. 10 31
Gr. 11 52
Gr. 12 49
PG

Nottingham Total - 66
Gr.9 17
Gr. 10 13
Gr. 11 13
Gr. 12 23
PG

ENROLLMENT:		
	ELEM	1474
	DMS	1205
	DHS	1332
		4011

*ADJ Totals exclude PT and PG

SCHOOL YEAR 2017- 2018 **MEMBERSHIP IN THE DOVER PUBLIC SCHOOLS MONTHLY ENROLLMENT DATED September 29, 2017**

GRADE	*PS (SPED) & KINDER		1		2		3		4		5		6		7		8		9	10	11	12	Special Classes	Other	Totals	*ADJ Totals
DOVER HIGH																			329	321	345	349		SubTotal	1344	1344
PG = Post Grad																								PG		
CTC Sending School Students																								PT	0	
DOVER MIDDLE											AB	25	JC	24	KC	28	MJ	25						Total:	1344	
**OP = OASIS PROG.											MA	24	DC	26	GD	25	SM	25						CTC	124	
CTC numbers are incl in high school totals											PH	25	LD	25	SM	27	JM	25								
											JB	24	DH	25	KT	27	JD	24								
											AH	24	RK	27	KN	26	JP	25								
											AM	22	LA	24	DJ	26	DN	24								
											SM	22	SL	26	MS	27	JW	27								
											CM	24	AN	25	JT	26	KS	24								
											LT	24	RP	25	AK	27	KD	26								
											KW	22	MS	25	QH	26	LN	27								
											RW	22	AB	25	RW	26	PM	27								
											KW	24	AR	26	HA	27	MHS	27								
Sub Totals by Grade:												282		303		318		306							1209	1209
	AC	19	1P	18	2C	19	3B	22	4ET	23																
GARRISON	MK	19	1M	16	2H	21	3EG	24	4S	22																
	JG	19	1L	18	2M	20	3C	20	4K	21																
	MM	18	1K	18	2R	20	3SC	24	4ST	22																
	MD	18			2D	19																				
Sub Totals by Grade:		**93**		**70**		**99**		**90**		**88**															440	440
HORNE	ST	20	1D	20	2B	22	3S	19	4O	18																
	AL	19	1L	20	2K	20	3B	20	4L	19																
	LS	20	1Ke	19	2W	20	3G	21	4W	18																
	CS	20	1M	20	2P	21	3R	18	4Ca	20																
			1Be	20	2J	21	3Be	19	4H	18																
			1S	19																						
Sub Totals by Grade:		**79**		**118**		**104**		**97**		**93**															491	491
WOODMAN PARK	BC	20			2A	18	3B	19	4D	22																
	LD	20	1C	21	2L	19	3T	19	4M	22																
	LS	20	1J	22	2E	18	3K	18	4R	21																
	MS	18	1SO	22	2MC	19	3FR	18	4S	22																
	CR	18	1SH	22	2W	20	3LR	18	4MC	21																
Sub Totals by Grade:		**96**		**87**		**94**		**92**		**108**															477	477
District PRESCHOOL 47																									47	47
TOTALS		**268**		**275**		**297**		**279**		**289**		**282**		**303**		**318**		**306**	**329**	**321**	**345**	**349**	**0**	**0**	**4008**	**4008**

Barrington Total -	183		
Gr.9	45	Gr. 12	49
Gr. 10	34	PG	
Gr. 11	55		

Nottingham Total -	64		
Gr.9	15	Gr. 12	24
Gr. 10	12	PG	
Gr. 11	13		

ENROLLMENT: ELEM	**1455**
DMS	**1209**
DHS	**1344**
	4008

*ADJ Totals exclude PT and PG

Garrison Elementary School
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GARRISON ELEMENTARY SCHOOL - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
OGRAM & SERVICES PERSONNEL	FTE	ENROLLMENT (FY19 Projected)	RATIO	SUPPORT (NOTES, STRATEGIC PLAN)
Preschool	n/a	n/a	n/a	n/a
Kindergarten	5	95	19.0	
Grade 1	5	94	18.8	
Grade 2	4	70	17.5	
Grade 3	4	100	25.0	
Grade 4	4	91	22.8	
Art	1	450	450.0	
Music	1	450	450.0	
Physical Education	1	450	450.0	
Library (Media Specialist)	1	450	450.0	
STEM	1	450	450.0	
Nurse (Health Services)	1	450	450.0	
Guidance	1	450	450.0	
ESOL Teacher	1			
Noon Supervisors (non-union)	3			
Reading Specialist	1			
Occupational Therapist	n/a	n/a	n/a	n/a
Behavior Specialist	1			
Special Educators	2			
Speech Pathologist	1			
Paraprofessional, Kindergarten Aide	5	95	19.0	
professional, Instructional Aide	3			
professional, Literacy Aide	1.13			
Paraprofessional, Literacy Consultant	1			100% Funded through Title II
Paraprofessional, SPED Aide	13			
Paraprofessional, Clerical Aide	0.63			
Administrative Assistant(s)	1.5	450	300.0	
Dean of Students	1	450	450.0	
Principal	1	450	450.0	
Total Estimated Wage & Benefit Expense, Garrison			**$**	**4,288,498**

12/8/2017

Horne Street Elementary School

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HORNE STREET ELEMENTARY SCHOOL - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
PROGRAM & SERVICES PERSONNEL	**FTE**	**ENROLLMENT (FY19 Projected)**	**RATIO**	**SUPPORT (NOTES, STRATEGIC PLAN)**
Preschool	n/a	n/a	n/a	n/a
Kindergarten	5	79	15.8	
Grade 1	5	79	15.8	
Grade 2	5	117	23.4	
Grade 3	5	104	20.8	
Grade 4	5	97	19.4	
Art	1	476	476.0	
Music	1	476	476.0	
Physical Education	1	476	476.0	
Library (Media Specialist)	1	476	476.0	
STEM	1	476	476.0	
Nurse (Health Services)	1	476	476.0	
Guidance	1	476	476.0	
ESOL Teacher	1			
ESOL Tutor	2			(1) FTE ESOL Tutor, Title III funded
Noon Supervisors (non-union)	3			
Reading Specialist	1.5			
Occupational Therapist	1			
Behavior Specialist	1			
Special Educator	3			
Speech Pathologist	1			.40 Funded through IDEA
Literacy Facilitator	1			100% Funded through Title I
Paraprofessional, Kindergarten Aide	5	79	15.8	(4) FTEs currently budgeted, 5 projected
Paraprofessional, Instructional Aide	2.5			
Paraprofessional, Literacy Aide	1			
Paraprofessional, SPED Aide	17			
Paraprofessional, Behavior Aide	1			
Paraprofessional, Clerical Aide	0.5			
Administrative Assistant	1	476	476.0	
Dean of Students	1	476	476.0	
Principal	1	476	476.0	
Total Estimated Wage & Benefit Expense, Horne				**$ 4,611,367**

Woodman Park Elementary School

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WOODMAN PARK ELEMENTARY SCHOOL - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
PROGRAM & SERVICES PERSONNEL	**FTE**	**ENROLLMENT (FY19 Projected)**	**RATIO**	**SUPPORT (NOTES, STRATEGIC PLAN)**
Preschool, Teachers	3	47	15.7	(1) FTE Funded 25% through IDEA
Preschool, Speech Pathologist	1	47	47.0	
Kindergarten	5	98	19.6	
Grade 1	5	95	19.0	
Grade 2	5	87	17.4	
Grade 3	5	94	18.8	
Grade 4	4	95	23.8	
Art	1	516	516.0	
Music	1	516	516.0	
Physical Education	1	516	516.0	
Library (Media Specialist)	1	516	516.0	
STEM	1	516	516.0	
Nurse (Health Services)	1	516	516.0	
Guidance	2	516	258.0	
ESOL Teacher	1			
Noon Supervisors (non-union)	4			
Reading Specialist	2			(1) FTE Funded through Title I
Occupational Therapist	1			
Occupational Therapist, Preschool	1			
Behavior Specialist	1			
Special Educator	4			
Speech Pathologist	1			
Paraprofessional, Kindergarten Aide	5	98	19.6	
Paraprofessional, Preschool Aide	3.85	47	12.2	
Paraprofessional, SPED Aide	27			(3) FTEs Funded through IDEA
Paraprofessional, Behavior Aide	1			
Paraprofessional, Speech Assistant	1			
Paraprofessional, Speech Asst, Preschool	1			
Paraprofessional, Clerical Aide	1			
Title I Tutors	9			100% Funded through Title I
Literacy Specialist	1			100% Funded through Title I
Administrative Assistant	1	516	516.0	
Dean of Students	1	516	516.0	
Principal	1	516	516.0	
Total Estimated Wage & Benefit Expense, Woodman $				**5,795,622**

ELEMENTARY WIDE - *Positions funded through the General Fund Operating Budget , Unless Otherwise Noted*				
ROGRAM & SERVICES PERSONNEL	**FTE**	**ENROLLMENT (FY19 Projected)**	**RATIO**	**SUPPORT (NOTES, STRATEGIC PLAN**
School Psychologist	1	1442	1442	
Math Coordinator (K-8)	1			(1) FTE 66% Local/44% Federal Funds
ESOL Tutor	1			
Inclusion Specialist	1			
Student Services Coordinator (SPED)	1			100% IDEA funded
Total Estimated Wage & Benefit Expense, Elementary Wide				**$ 426,187**

Dover Middle School
DRAFT

DOVER MIDDLE SCHOOL - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
ROGRAM & SERVICES PERSONNEL	**FTE**	**ENROLLMENT (FY19 Projected)**	**RATIO**	**SUPPORT (NOTES, STRATEGIC PLA.**
Grade 5	12	289	24.1	
Grade 6	12	282	23.5	
Grade 7	12	303	25.3	
Grade 8	12	318	26.5	
Art	2		0.0	
Health/Wellness	1		0.0	
Music	3		0.0	
Physical Education	3		0.0	
Study Skills	1		0.0	
Technology Education	1		0.0	
World Language	0.5		0.0	
Library (Media Specialist)	1	1192	1192.0	
Nurse (Health Services)	1	1192	1192.0	
Administrative Asst, Nurse	0.53			
Noon Supervisors (non-union)	4			
Speech Pathologist	1			
Guidance	4			
Administrative Asst, Guidance	1			
Occupational Therapist	0.4			
Social Worker	0.8			100% Funded through Title I
ial Educator	12			
Student Services Coordinator (SPED)	1			100% IDEA Funded
Therapeudic Counselor	1			
School Psychologist	1			
ESOL Teacher	1		0.0	
ESOL Tutor	1.33		0.0	0.33 FTE Funded through Title III
Administrative Asst, SPED Office	1			
Paraprofessional, SPED Aide	36			
Paraprofessional, Speech Asst	1			
Paraprofessional, ISS (Dean) Aide	1			
Paraprofessional, Literacy Aide	1.29			
Paraprofessional, Tech Ed Aide	1			
Paraprofessional, Copier Aide	1			
Literacy Facilitator	1			100% Funded through Title I
Title I Coordinator	1			100% Funded through Title I
Title I Tutors	2			100% Funded through Title I
Dean(s)	2	1192	596.0	
Principal	1	1192	1192.0	
Administrative Asst, Main Office	3.17	1192	376.0	
Total Estimated Wage & Benefit Expense, Middle School			**$**	**9,850,132**

12/8/2017

Dover High School
DRAFT

DOVER HIGH SCHOOL - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
PROGRAM & SERVICES PERSONNEL	**FTE**	**ENROLLMENT (FY19 Projected)**	**RATIO**	**SUPPORT (NOTES, STRATEGIC PLAN)**
Biology	3			
Chemistry	3			
English	14			
Fitness	0.34			
French	2			
Health/Wellness	2			
Latin	2			
Math	13			
Physical Science	1			
Physics/Chemistry	2			
Plant Science	0.67			
Science	5			(1) position .40 DHS (Biotech) shared with CTC
Social Studies	10.67			
Spanish	4.34			
Technology Educator	1			
Art	4			
Music	1.34			
Physical Education	2			
ESOL Teacher	1			
Library (Media Specialist)	1			
Nurse (Health Services)	1			
Administrative Asst, Nurse	0.53			
Noon Supervisors (non-union)	0			
Parking Lot Services	1.5			(1.5) FTE School Year, Facilities Fund
Reading Specialist	1			(1) FTE Reading Specialist 80% local/20% IDEA
Guidance	6			
Administrative Asst, Guidance	2			
Intervention Specialist	1			
School Psychologist	1			
Special Educator	9			(2) FTEs 100% IDEA Funded
Student Services Coordinator (SPED)	1			100% IDEA Funded
Transition Coordinator	1			
Speech Pathologist	1			
Administrative Asst, SPED Office	1			
Paraprofessional, NovaNet Aide	1			
Paraprofessional, Copier Aide	1			
Paraprofessional, SPED Aide	31			
Paraprofessional, Kiosk Aide	2			
Dean(s)	3			
Administrative Asst, Dean's Office	2			
Principal	1			
Administrative Asst, Main Office	2			
Athletics Director	1			
Administrative Asst, Athletics	1			
Total Estimated Wage & Benefit Expense, High School $				**10,665,598**

12/8/2017

CTC - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
OGRAM & SERVICES PERSONNEL	**FTE**	**ENROLLMENT (FY19 Projected)**	**RATIO**	**SUPPORT (NOTES, STRATEGIC PLAN)**
Director of CTC	1		0.0	
Administrative Assistant to CTC	1		0.0	
CTC Tech Specialist (non-union)	1		0.0	
CTC Liaison	1		0.0	
Auto Tech Teacher	1		0.0	
Auto Collison Teacher	1		0.0	
Biotech Teacher	0.6		0.0	(1) position .60 CTC (Biotech) shared with DHS
Business Teacher	2		0.0	
Cosmetology Teacher	2		0.0	
Computer Programming Teacher	1		0.0	
Electrical Tech Teacher	1		0.0	
Engineering Tech	1		0.0	
Computer Networking Teacher	1		0.0	
Culinary Arts Teacher	1		0.0	
Health Science Teacher	1		0.0	
Marketing Teacher	1		0.0	
Building Tech Teacher	1		0.0	
Animal Science Teacher	2		0.0	
NJROTC Instructor	1		0.0	
Total Estimated Wage & Benefit Expense, CTC $				**2,031,944**

Alternative School
DRAFT

Alternative School - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
PROGRAM & SERVICES PERSONNEL	**FTE**	**ENROLLMENT (FY19 Projected)**	**RATIO**	**SUPPORT (NOTES, STRATEGIC PLA**
Dean, Alt School	1	26	26.0	
Admin Assistant (5.5 hrs/day/school year)	1	26	26.0	
Teacher	3	26	8.7	
Intervention Specialist	1	26	26.0	
Special Education Teacher	1	26	26.0	
Paraprofessional, Alt Aide	1	26	26.0	
Total Estimated Wage & Benefit Expense, Alternative School				**$ 660,340**

12/8/2017

Districtwide
DRAFT

DISTRICTWIDE - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted				
ROGRAM & SERVICES PERSONNEL	FTE	ENROLLMENT (FY19 Projected)	RATIO	SUPPORT (NOTES, STRATEGIC PL
Lead Systems Administrator (non-union)	1		0.0	
Building Tech Coordinator (non-union)	1		0.0	
Tech Aides (DPA)	4		0.0	
School Nurse (DMS/DHS Float)	2		0.0	
Total Estimated Wage & Benefit Expense, Districtwide			$	526,582

SAU
DRAFT

SAU - Positions funded through the General Fund Operating Budget, Unless Otherwise Noted		
PROGRAM & SERVICES PERSONNEL	**FTE**	**SUPPORT (NOTES, STRATEGIC PLAN)**
Superintendent of Schools	1	
HR Coordinator/Admin Asst to Super (non-union)	1	
Business Administrator (non-union)	1	
Receptionist/HR Assistant	1	
Accounting Manager (non-union)	1	
Payroll/Benefits Manager (non-union)	1	
Accounts Payable Bookkeeper	1	
*Facilities Coordinator (non-union)	1	(1) FTE Position, paid 100% Facilities Funds
Director of Pupil & Personnel Services (non-union)	1	
Asst SPED Director	1	
**Family Facilitator Facilitator	1	(1) FTE Position, paid 100% IDEA Funds
SPED Administrative Assistant	1	
Director of Curriculum, Instruction & Assessment (CIA) (non-union)	1	
***CIA Administrative Assistant	1	(1) FTE Position, paid 60% General Fund/40% Title I Funds
****Homeless Liaison/Free & Reduced Lunch Coordinator	1	(1) FTE Position, paid 60% Café Funds/40% Title I Funds
Director of Information Technology (non-union)	1	
Data Analyst (non-union)	1	
Total Estimated Wage & Benefit Expense, SAU Office		**$ 1,797,175**

FY2019 New Staff Reque. d Personnel Adjustments
(Not Part of Level Funded w/Obligations Budget)

Location	New Position Request	Estimated Funding	Justification	Suggested Priority Items FY2019 12.11.2017	Future Funding Year/Note
Alternative School	Part-time English Teacher	$50,000	Our full time case manager also teaches English and electives and does not have ample time to provide necessary services to all of our students.	$50,000	Possible savings from budgeted HS position
Alternative School	Part-time School Counselor	$50,000	Increased enrollment and social/emotional needs of students have resulted in the decrease of counseling services allotted on IEPs. Our counselor is providing services in a reactive (crisis) versus proactve/planned manner. She does not have adequate time to continuously meet the complex needs of these students.	$50,000	-
Athletics	Asst Swim/Dive coach (boys/girls)	$1,504	We had 52 to 55 student-athletes come out for our high school swim team in each of the past three seasons. Over the years we have had an "assistant" whom the booster club has given a little money too. We have one coach for the boys and the girls team and the season runs from mid-November to mid-February. Most schools in Division 1 have 1 boys coach and 1 girls coach while others also include assistants.	$0	-
Athletics	Asst Xcountry HS coach (boys/girls)	$1,417	We had 38 student-athletes come out for our high school cross country team this past season. Over the years we have had some volunteers available to help with the program but no one who is there every day which proves challenging. We have one coach for the boys and the girl's team and the season runs from mid-August to mid-November. Most schools in Division 1 have 1 boys coach and 1 girls coach while others also include assistants. I am requesting that we fund an assistant coaches position.	$0	-
Athletics	Asst XCountry MS coach (boys/girls)	$1,504	Over the past few years we have seen our participation numbers swell in middle school cross country to about 87 this year, 65 participants last year – and 92 participants two years ago. Coupled with the large numbers is the "youth" factor --- the team is made up of students in grades 5-8 and that grade range can prove challenging for anyone. With 65-95 student-athletes participating it is essential to offer the head coach some assistance. Coaches Stipend = $1,504 (same as dms assistant track/field coach)	$0	-
Athletics	Boys Reserves Lacrosse Coach	$2,528	I am requesting that we fund a boys reserve lacrosse coaching position. Over the past 7 years we have seen boys lacrosse participation grow and then remain steady at about 75 players. We have been seeing between 70 and 80 student-athletes come out for boys lacrosse. Because a lacrosse team typically carries between 20 to 24 athletes we are forced to either cut a number of student-athletes from the program or "find a place" for them to play. Over the past 7 years our booster club has been funding a reserve team. I am asking that the district picks up the cost of the coaching stipend in this case.	$0	-
Athletics	Girls Gymnastic Coach	$1,740	The gymnastics program has been in existence for about 15 years with minimal financial support of the Dover School District. The program has between 8 and 12 female participants, gym time is donated by Tri-Star Gymnastics in Dover and coaches donate their time while students raise funds for uniforms and officials. The program is alive and well and would take minimal financial support to solidify the team into the future.	$0	-
Athletics	Girls Volleyball Coach, MS	$1,740	The middle school volleyball team sees between 40 and 50 students come out for the team each year. The program has been in existence for 8 years and the Dover High School Volleyball Boosters pays the stipend of two coaches (1 varsity level / 1 JV level). I am asking that the district support the cost of one of the two positions.	$0	-

FY2019 New Staff Requests and Personnel Adjustments
(Not Part of Level Funded w/Obligations Budget)

Location	New Position Request	Estimated Funding	Justification	Suggested Priority Items FY2019 12.11.2017	Future Funding Year/Note
Athletics	Reserves Baseball & Softball Coaches	$4,516	I am asking that the Dover School community financially support the freshman baseball and softball teams in the 2018-19 school budget. Each spring between 55 and 65 boys and 40-50 girls tryout for the three baseball and three softball teams that are offered at Dover High School. We usually take between 13-18 students on each team. This means that we have the potential of cutting as many as 50 plus students out of the two programs. Over the years the booster clubs have worked to financially support those programs while some coaches have volunteered their time. Over the past 10 years Dover Youth Baseball has paid the coaching stipend for our reserves team coach and has helped to off set other costs associated with the reserves baseball team – the DHS softball booster club has done much of the same with the girls reserves softball team. We cannot count on this every year. With that being said it is important for the school system to once again financially support both programs to ensure that more students have the opportunity to participate in these viable spring sports. ($2,258 for each / total = $4,516)	$0	
Athletics	Ski team coach (boys/girls)	$2,525	The Dover High School Ski Team has had a long-standing tradition at Dover High School. The program has been, and continues to be, a viable and vibrant part of the Dover High School athletic offerings. The ski team fell victim to budget cuts for the 2004-05 budget. The program, made up of 22-30 students, continues to survive with the efforts of many individuals who have volunteered their time and energies to the team. I am asking that the Dover School community financially support a coach's stipend in the 2018-19 budget. The cost of the coach's stipend is $2,524.	$0	
Athletics	Weight Room Coach/ Supervisor (4 seasons)	$8,000	With the new Dover High School coming on line this in 2018 along with the new weight room it is time that we have a scheduled Weight Room Coach/Supervisor. I would envision the Coach/Supervisor working in the weight room 5 days a week from 2:45 pm to 5:00 pm to insure the weight room is supervised and utilized appropriately. Over the years we have "utilized" the graciousness and hard work of many of our out of season coaches to staff the weight room for no money. This could be difficult to plan for our students as some days had no one opening the weight room while other days had staffing. I would envision that the summer months would demand a different schedule and different times/days per week.	$0	
Athletics	Unified Sports Coach (soccer/basketball/volleyba	$4,000	UNIFIED COACHES (soccer, basketball, volleyball): The Unified Sports Program has become a vital part of the fabric within the Dover School Community. Each Unified Team has been supported over the years through a combination of fundraising efforts and grants. Because the grants are "going away" I am asking that the Dover School district fund $4,000 to support Unified Sports Coaches to be spread between the three seasons.	$0	-
Horne	(1) Guidance Counselor	$80,000	Student population hovers around 500 K-4 students. With increased social emotional student needs, a 2nd guidance counselor is needed so that all students who require support can be given the support they need. In addition, an additional guidance counselor can work with small groups of students and classroom teachers to support social emotional learning. (Plus: $2K furniture/equip)	$0	Split existing position (1 of 2 FTEs at WPS) between HSS/WPS
Middle School	Dean of Instruction	$130,000	Curriculum and supervision.	$0	Under Curriculum
Middle School	(3) SPED Teachers	$240,000	Expanding to 3 CM per grade level.	$0	Under SPED
Middle School	(1) World Language Teacher	$80,000	Expand WL to grades 5-8, remove guidance/library from schedule.	$0	
Middle School	(1) Behavior Specialist	$80,000	Behavior support between classroom and office; behavior coaching and skill instruction.	$0	Under SPED
Middle School	(1) Library Aide	$29,000	To keep the library open all day for student access.	$0	-
SAU	School & Community Engagement Coord.	$80,000	Provide support of the school and community engagement based on the practices as identified with the Nellie Mae Foundation grant; develop and implement comprehensive District Communication Plan.	$0	2020

FY2019 New Staff Reques[illegible] Personnel Adjustments
(Not Part of Level Funded w/Obligations Budget)

Location	New Position Request	Estimated Funding	Justification	Suggested Priority Items FY2019 12.11.2017	Future Funding Year/Note
SAU (Curriculum)	Assistant Curriculum Director	$130,000	Assist/suppot the curriculum director with District curriculum and instruction, teacher evaluation system, national, state and local assessments, federal grants, and data collection, management and evaluation.	$0	2020
SAU (Curriculum)	Director of Innovation	$100,000	Lead the development & implementation of Alternative Learning Centers & Pathways, integration of technology to support student learning, etc.	$0	2020
SAU (Curriculum)	K-4 Instructional Dean	$160,000	Facilitate the development and implementation of competency-based education system in K-2.	$0	2020
SAU (Curriculum)	(2) 5-8 Instructional Dean	$260,000	Facilitate the development and implementation of competency-based education system in 5-8.	$180,000	Title II funds may support one position
SAU (IT)	(2) Educational Technology Integrators	$160,000	Strategic objectives 2.5 and 2.6 and an integral part of the EduTech Strategic Plan.	$0	-
SAU (IT)	IT Tech Aide	$50,000	Movement from Personnel Adjustment	$50,000	-
SAU (SPED Office)	(1) Special Educator, Charter/Private	$80,000	As of October 1, there are 12 students at Seacoast Charter School and one at CATA. These students require case management and services from the Dover School District while attending the chartered school. The assistant director of pupil & personnel services absorbed this case management along with the child find duties for the 37 students attending PCA, St Thomas and St. Mary's. This has meant that the district has not been able to fully realize the benefit of two special education administrators in terms of staff supervision and program evaluation and monitoring. Adding a case manager specific to the chartered and private schools would allow for more robust staff support and determination of program efficacy.	$80,000	
SAU (SPED Office)	(1) Para Transition at DHS	$30,000	This position will support and supervise students participating in community based pre-employment experiences. The experiences are currently supervised by a teacher but the number of students needing to be served is greater than one person can supervise. At times students are missing opportunities because we are unable to staff or supervise the off site activity. This position will support timely transition activities so students with disabilities can be ready for post-secondary opportunities.	$30,000	
SAU (SPED Office)	Psychologist Coordinator	$32,000	.40 FTE Support district psychologists	$0	2021
SAU (SPED Office)	(1) Elementary OT	$80,000	Provide students with regulation and motor interventions in the classroom in a way that will support all students.	$0	2020
SAU (SPED Office)	(4) Student Services Counselors	$320,000	Provide counseling and support to identified students who are not accessing OASIS or other self contained EH programs at WPS, GES, HSS and DMS.	$0	2022
SAU (SPED Office)	(13) Special Educators	$1,040,000	Support the delivery of timely services and interventions by keeping caseload ratios to a 15/1 student teacher. This will facilitate students identified with special education needs are able to access supports and intervention and be discharged as appropriate.	$0	2020-2022 for remaining positions
SAU (SPED Office)	(1) Special Educator, Elementary	$80,000	Elementary case loads continue to increase and are in the low 20's. The optimal size for a caseload is 12 with 15 being acceptable to permit individualized instruction along with in classroom support and consultation. This case manager would be assigned to one or two elementary schools to assist with intervention groups and direct instruction.	$80,000	-

FY2019 New Staff Requests and Personnel Adjustments
(Not Part of Level Funded w/Obligations Budget)

Location	New Position Request	Estimated Funding	Justification	Suggested Priority Items FY2019 12.11.2017	Future Funding Year/Note
SAU (SPED Office)	(2) Special Educators, DMS	$160,000	DMS continues to have a growing student services population (220 as of Oct 1). The students are placed on grade level teams and in certain grade levels the caseloads are 25-27. Even in grades with lower case loads (20-23) the special educator must communicate and attempt to collaborate on a daily basis with no fewer than 8-12 regular education teachers and 6-8 related arts teachers as well as guidance, nursing, speech, OT and outside service providers. We would add one special educator in 6th grade and one in 7th grade to provided a special educator that is embedded with the core team (Math/Sci/LA/SS). This will facilitate greater communication and collaboration and improve student outcomes by providing targeted intervention while also supporting students remaining with typical peers as much as possible. (Note that there are 12 special educators however 2 work with more specialized populations with intensive needs and by design have a lower case load due to demands so while the average case load appears to be 18-19 the loads are not equally distributed)	$160,000	
Elementary	Stipend for elem leadership team members	TBD	Clarification in CBA ($1,275/per team leader)	$0	2021
	Total New Staff Requests	***$3,530,474***	***Total New Staff Requests, Based on Priority***	***$680,000***	

Location	Personnel Adjustment Request	Estimated Funding	Justification	Suggested Priority Items FY2019 12.11.2017	Future Funding Year/Note
Alternative School	Admin Asst to Full-Time, School Year	$36,180	To provide main office coverage during full operation hours of the school.	$36,180	-
District Wide	Increase wage (non-union positions) from $10/hour to $12/hour	$11,842	Hourly wage has not been adjusted in many years; difficult to find individuals to fill these positions.	$11,842	-
High School	Nurse Admin Asst to 1 FTE	$39,940		$0	-
High School	HS Music-Coral	$8,653	Increase .17	$8,653	-
High School	Stipend Color/Winter Guard	TBD	CBA	$0	-
High School	Stipend Marching Band	TBD	CBA	$0	-
High School	Stipend Percussion	TBD	CBA	$0	-
Middle School	SPED Coordinator to Full Year	TBD	Summer work and planning	$0	-
Middle School	Summer Days for School Counselors	$6,000	Additional 3 days for each (12 total)	$6,000	-
Middle School	Main Office Admin Asst. to Full Year	$7,354	Add additional days if not able to make full year	$0	-
Middle School	Nurse Admin Asst to 1 FTE	$41,000		$0	-
SAU (Business Office)	Funding source change/add'l hrs to Facilities Coo	$4,799	Courier time to G/F; Add'l summer hours to prepare for opening of new HS (keys, etc)	$4,799	-
SAU (IT)	Increase hours of (4) IT Technicians to Full-Time	$50,138	Expand hours of IT Technician coverage to early morning hours when building staff are working and need help and afternoon hours to perform upgrades without disrupting instruction.	$0	(1) FTE added as new request in place of this request
District Wide	Non-union increase 3%	$34,687	Estimated increase for all non-union personnel	$34,687	-
District Wide	3% Health Insurance Premium Payment in June	$25,000	Estimated increase for health insurance premium made in the month of June with new rates.	$25,000	-
	Total Personnel Adjustment Requests	***$205,906***	***Total Personnel Adjustment Requests, Based on Priority***	***$127,161***	
	Total New Staff & Personnel Adjustment Requests	**$3,736,380**	**Total New Staff & Personnel Adjustments, Based on Priority**	**$807,161**	

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DOVER School District: SAU #11
Dover, New Hampshire

DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
December 11, 2017

ADDITIONS

SAU	CURRICULUM	SUPPORT			
YEAR	POSITION	DESCRIPTION	TARGET	OUTCOME	ALIGNMENT
FY 19	5-8 ELA /Social Studies Dean Reports: CIA Director	Facilitate the development and implementation of competency-based education system in 5-8 literacy and social studies' curricula.	Development, implementation and integration of competency-based components for grades 5-8 literacy and social studies. Development and implementation of assessment plan to support competency-based education for grades 5-8 literacy and social studies. Design, implementation, and monitoring 5-8 competency-based education professional development. Assist in the selection and implementation of software to support competency-based education. Assist in the development and implementation of 5-8 report card to align with competency-based program.	5-8 competency-based education standards, competencies, and learning progressions for literacy and social studies are identified and articulated. 5-8 literacy/social studies assessment plan is developed to support competency-based education. Design and implementation of a professional development plan to support the migration to a competency-based education system. Selection and implementation of LMS to support competency-based education system.	Alignment to the following Dover Strategic Plan Objectives: 1.1-Student Voice 2.2-Student Engagement in Learning 2.3-Student Achievement 2.4-Compentency-Based Education

DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
December 11, 2017

			Assist the development and implementation of ongoing-communication system to support competency-based education for K-12.	Development and implementation of a 5-8 report card to support competency-based education system. Implementation of effective communication system that provides ongoing communication to 5-8 educators, support staff, and parents/guardian.	
FY 19	5-8 Math/Science dean Reports: CIA Director	Facilitate the development and implementation of competency-based education system in 5-8 math/science curricula.	Development, implementation and integration of competency-based components for grades 5-8 math and science Development and implementation of assessment plan to support competency-based education for grades 5-8 math and science. Design, implementation, and monitoring 5-8 competency-based education professional development.	Competency-based education standards, competencies, and learning progressions for 5-8 math and science are identified and articulated. A 5-8 math/science assessment plan for is developed to support competency-based education.	Alignment to the following Dover Strategic Plan Objectives: 1.1-Student Voice 2.2-Student Engagement in Learning 2.3-Student Achievement 2.4-Compentency-Based Education

DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
December 11, 2017

			Assist in the selection and implementation of software to support competency-based education. Assist in the development and implementation of 5-8 report card to align with competency-based program. Assist the development and implementation of ongoing-communication system to support competency-based education for K-12.	Design and implementation of a professional development plan to support the migration to a competency-based education system. Selection and implementation of LMS to support competency-based education system. Development and implementation of a 5-8 report card to support competency-based education system. Implementation of effective communication system that provides ongoing communication to 5-8 educators, support staff, and parents/guardian.	
FY 20	Assistant Director of Curriculum, Instruction and Assessment	Assist and support the curriculum director with the following: • District curriculum and instruction	Assist the Director in development of the following: • a competency based education system.	K-12 Competency-based education standards, competencies, and learning progressions are identified and articulated.	Alignment to the following Dover Strategic Plan Objectives: 1.1-Student Voice

DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
December 11, 2017

		• Teacher evaluation System • National, state and local assessments • Federal grants Data collection, management and evaluation	• implementation and evaluation of curriculum to support a competency based education system. • a reporting system to support a competency based education system. • professional development to support a competency based education system.	K-12 assessment plan is developed to support competency-based education. Design and implementation of a professional development plan to support the migration to a competency-based education system. Selection and implementation of LMS to support competency-based education system. Development and implementation of a K-12 report card to support competency-based education system. Implementation of effective communication system that provides ongoing communication to K-12 educators, support	2.2-Student Engagement in Learning 2.3-Student Achievement 2.4-Compentency-Based Education

DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
December 11, 2017

				staff, and parents/guardian.	
FY 20	K-4 ELA /Social Studies Dean Reports: CIA Director	Facilitate the development and implementation of competency-based education system in K-4 literacy and social studies' curricula.	Development, implementation and integration of competency-based components for grades K-4 literacy and social studies. Development and implementation of assessment plan to support competency-based education for grades K-4 literacy and social studies. Design, implementation, and monitoring K-4 competency-based education professional development. Assist in the selection and implementation of software to support competency-based education. Assist in the development and implementation of K-4 report card to align with competency-based program. Assist the development and implementation of ongoing-	K-4 competency-based education standards, competencies, and learning progressions for literacy and social studies are identified and articulated. K-4 literacy/social studies assessment plan is developed to support competency-based education. Design and implementation of a professional development plan to support the migration to a competency-based education system. Selection and implementation of LMS to support competency-based education system.	Alignment to the following Dover Strategic Plan Objectives: 1.1-Student Voice 2.2-Student Engagement in Learning 2.3-Student Achievement 2.4-Compentency-Based Education

DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
December 11, 2017

			communication system to support competency-based education for K-12.	Development and implementation of a K-4 report card to support competency-based education system. Implementation of effective communication system that provides ongoing communication to K-4 educators, support staff, and parents/guardian.	
FY 20	K-4 math/science dean Reports: CIA Director	Facilitate the development and implementation of competency-based education system in K-4 math/science curricula.	Development, implementation and integration of competency-based components for grades K-4 math and science Development and implementation of assessment plan to support competency-based education for grades K-4 math and science. Design, implementation, and monitoring K-4 competency-based education professional development. Assist in the selection and implementation of software to	Competency-based education standards, competencies, and learning progressions for science and math are identified and articulated. Assessment plan for science and math is developed to support competency-based education. Design and implementation of a professional development plan to support the	Alignment to the following Dover Strategic Plan Objectives: 1.1-Student Voice 2.2-Student Engagement in Learning 2.3-Student Achievement 2.4-Compentency-Based Education

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			support competency-based education. Assist in the development and implementation of K-4 report card to align with competency-based program. Assist the development and implementation of ongoing-communication system to support competency-based education for K-12.	migration to a competency-based education system. Selection and implementation of LMS to support competency-based education system. Development and implementation of a K-4 report card to support competency-based education system. Implementation of effective communication system that provides ongoing communication to K-4 educators, support staff, and parents/guardian.	
FY 21	Director of Innovation	Lead the development and implementation of: Alternative learning centers and pathways; Project-based learning; Integration of technology to support student learning;	Identity and develop alternative pathways or educational learning centers to expand and enhance all students' learning experiences. Coordinates the implementation of project based learning.	Assess the need and identifies alternative pathways and/or learning centers to expand and enhance all students' learning experiences. Alternative pathways and/or learning centers	Alignment with the following District Strategic Plan Objectives: 2.2- Student Engagement in Learning 2.3-Student Achievement 2.5-Technology Instruction

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		Development and implementation of student technology competencies; Development and implementation of educator technology competencies; Identify and write grants to support the District's learning initiatives. Assist with the development and implementation of a comprehensive professional development model.	Facilitates the development of alternative pathways and learning centers. Lead the integration of technology to support student learning. Facilitates the development and implementation of student technology competencies. Facilitates the development and implementation of educators' technology competencies. Identify and write grants to support competency-based education, integration of technology, and on-going professional development. Work with the CIA Director to develop a comprehensive model of professional development.	are identified and developed. Project based learning is implemented uniformly throughout the District. Student technology competencies identified and implemented. Educator technology competencies are identified and implemented. Classroom effectively integrate technology as a tool for learning. Grants identified, and applications made to support competency-based education, integration of technology, and on-going professional development. District-wide comprehensive professional development	2.6-Technology Curriculum Integration 4.2-Professional development

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DOVER School District: SAU #11
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				model is designed and implemented.	
SAU	**COMMUNICATION**				
FY 20	School & Community Engagement Coordinator	Provide further support of the school and community engagement based on the practices as identified with the Nellie Mae Foundation Grant. Develop and implement comprehensive District Communication Plan.	Develop and design a District community engagement program based on the practices as identified with the Nellie Mae Foundation Grant. Develop, implement, and coordinate a district-wide communication plan that will keep the school's community well-informed of their public schools. Identify the opinions of school district stakeholders to continually improve the District's programs and services.	Engagement Plan is developed and implemented that demonstrate effective connection and involvement of the school community. Communication plan is designed and implemented that results in well-informed community about the Dover School District. Through knowing the stakeholders' needs the District's programs and services are continually improved.	Alignment with the following objectives of the District's Strategic Plan: 1.3-College and Career Partnerships 1.4-Family Understanding and Participation 1.5-Community Understanding and Participation
SAU	**DISTRICT**				
YEAR	**POSITION**	**DESCRIPTION**	**TARGET**	**OUTCOME**	**ALIGNMENT**
FY 19	4 Special Education Teachers (2 DMS, 1 elementary, 1	Provide instructional services to students with special needs.	To create the appropriate teacher to student ratio for case management.	Improved academic performance of students with special needs.	Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical

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	Charter/Private School)		To continually improve the effectiveness of service to students with special needs.	Increase in pro-social behaviors.	2.2-Student Engagement in Learning 2.3-Student Achievement
FY 19	Paraprofessional Transition Position	Support and supervise students participating in community-based pre-employment experiences.	At times, students are missing opportunities because the District is unable to staff or supervise the off-site activity.	Students with disabilities can be ready for post-secondary opportunities.	Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical 2.2-Student Engagement in Learning 2.3-Student Achievement
FY 20	3 Special Education Teachers (1 DMS. 1 DHS, 1 PS)	Provide instructional services to students with special needs.	To create the appropriate teacher to student ratio for case management. To continually improve the effectiveness of service to students with special needs.	Improved academic performance of students with special needs. Increase in pro-social behaviors.	Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical 2.2-Student Engagement in Learning 2.3-Student Achievement
FY 20	Contracted Medical Director (.2 FTE)	Provide medical guidance and support for students with significant medical needs who are included in our programs	-Provide access and inclusion in district programs while balancing safety and instructional needs	-Comprehensive medical plans with a focus on increasing the amount of time multiply exceptional children spend in general education environments.	Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical
FY 20	Special Education Coordinators – Move to Dean position	Coordinators as deans will support supervision and technical assistance to special education staff	Assist the director and assistant director in -Compliance Monitoring	-appropriate interventions and supports in a continuum across the district that is aligned with	Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical

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DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
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			- Consistency in programming and available supports across the district and grade levels -Work directly with grade level curriculum deans to develop and monitor effective Tier II interventions and supports	competency based education	2.2-Student Engagement in Learning 2.3-Student Achievement
FY 21	2 Special Education Teachers (1 GES, 1 DHS enrollment based)	Provide special education supports and services in an inclusive environment by keeping caseloads at a 1:15 ratio maximum DHS- Provide additional special education support as we move to competency based education and also support 18-21 year old students	To allow special educators the appropriate time in their schedule to collaborate and communicate with general educators -To support timely intervention and push in instruction across grade levels while also meeting the evaluation and child find requirements for assessments of students suspected to have an a	-Students will receive interventions in the appropriate duration, intensity and frequency resulting in better student outcomes -Small group instruction will be provided in a ratio of no greater than 6:1 Evaluation timelines will be met for initial and triennial evaluations	Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical 2.2-Student Engagement in Learning 2.3-Student Achievement
FY 21	Psychologist	To support the timely evaluation of students suspected as having an educational disability To support pupil assistance teams when considering students who are not making progress in Tier I due to		Evaluation timelines will be met for initial and triennial evaluations Pupil assistance teams will have the support of school psychologists when considering students not making progress in Tier I.	Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical 2.2-Student Engagement in Learning 2.3-Student Achievement

DOVER SCHOOL DISTRICT STAFFING PLAN--DRAFT
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		academic or behavioral considerations			
FY 21	1 Elementary OT	Provide students with regulation and motor interventions in the classroom in a way that will support all students.			Alignment with the following objectives of the Strategic Plan: 2.1-Social, Emotional, Physical
FY 21	.40 Psychologist Coordinator	Support District Psychologists	The Psych Coord will: Provide guidance and technical assistance to the PPS director for: -Continued development and review of the assessment library -best practices in behavioral interventions and programming -Provide professional development to staff regarding evaluations and eligibility -Provide technical assistance to school psychologists -Continue to implement and support internship opportunities with IHE's	- Continued assessment library and annual scoring forms ordering that is consistent with best practice in the field -New supports for tier II and tier III behavioral needs identified and implemented - Annual staff trainings on assessment and eligibility to special educators.	
SCHOOL	**DOVER HIGH SCHOOL**				
YEAR	**POSITION**	**DESCRIPTION**	**TARGET**	**OUTCOME**	**ALIGNMENT**
FY 19	33% to 50% FTE for High School Music – Choral	To provide additional support to the Dover High School Music Program.	To provide the staffing level necessary to run concurrent programs of 50- to 100 students that are currently facilitated by one person.	Improved instruction and support for students in both the band and chorus programs.	1.2 Students Support and Wellness 2.2 Student Engagement in Learning 2.7 Extracurricular and Co-Curricular 4.1 Recruiting and Retaining

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FY 20	Stipend Marching Band	To pay for stipends associated with the Marching Band with district funds as opposed to those raised by the Dover Parents Music Club	To ensure continuation of staffing needed to support the band program.	Continuation of appropriate staffing levels.	1.2 Students Support and Wellness 2.2 Student Engagement in Learning 2.7 Extracurricular and Co-Curricular 4.1 Recruiting and Retaining
FY 21	Stipend Color/Winter Guard	To pay for stipends associated with the Marching Band with district funds as opposed to those raised by the Dover Parents Music Club	To ensure continuation of staffing needed to support the guard program.	Continuation of appropriate staffing levels.	1.2 Students Support and Wellness 2.2 Student Engagement in Learning 2.7 Extracurricular and Co-Curricular 4.1 Recruiting and Retaining
FY 21	Stipend Percussion	To pay for stipends associated with the Marching Band with district funds as opposed to those raised by the Dover Parents Music Club	To ensure continuation of staffing needed to support the percussion program.	Continuation of appropriate staffing levels.	1.2 Students Support and Wellness 2.2 Student Engagement in Learning 2.7 Extracurricular and Co-Curricular 4.1 Recruiting and Retaining
SAU	**TECHNOLOGY**				
YEAR	**POSITION**	**DESCRIPTION**	**TARGET**	**OUTCOME**	**ALIGNMENT**
FY19	IT Technician	Provides technical and customer support in response to teacher and staff technology issues.	Resolve IT Helpdesk Support work orders. Provide basic IT end-user training. Complete IT projects.	Improved IT support response times. Improved early morning and late day IT support coverage. Less reactive/more pro-active support with end-use training. Improved completion times of IT support projects.	3.2 Informational Technology Maintenance and Development

Professional Developme... FY2019 Draft Budget

Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	FY19 Requested with Priority Items	Notes
1000.2.600.01100.4320.00000.00.038.000.600	DW PROFESSIONAL DEVELOPMENT	$12,500.00	$12,500.00	$25,000.00	Training for teachers on intervention programs and competency-based learning (Orton Gillingham, Wilson, LiPs, Fundations, Seeing Stars).
1000.2.600.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT SPECIAL ED	$21,290.00	$21,290.00	$36,790.00	Professional development for student services staff will include CPR/AED training for personnel working with students who have specific medical plans while at school, De escalation and physical management training as required by legislation and policy, intervention training in specific research based academic remediation methodologies such as Orton Gillingham, AAC device training and workshops specific to legal and best practices around special education.
1000.2.600.02190.4322.00000.00.000.000.300	ELEM PROF SERVICES INSTRUCTIONAL	$3,600.00	$3,600.00	$3,600.00	Anti-bullying and HAVEN for all three elementary Schools District Wide. This is a district wide line and not for each individual elementary school.
1000.2.600.02216.4322.00000.00.000.000.300	PROF DEVELOPMENT CONSULTANTS DW	$2,000.00	$2,000.00	$2,000.00	Curriculum and instructional development services connected to the strategic plan, technology PD and training for expanded access to resources and curriculum development for classrooms.
1000.2.600.02843.4322.00000.00.000.000.300	STAFF DEV COMPUTER TECHNICIANS	$2,500.00	$2,350.00	$2,350.00	Professional development for nine (9) SAU IT staff members that includes training materials, online courses, seminars, and local conferences.
1000.2.611.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT GARRISON	$3,800.00	$3,800.00	$5,000.00	Professional development to be used for competency-based learning, project-based learning, professional literature and other resources.
1000.2.612.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT HORNE	$3,800.00	$3,800.00	$5,000.00	Horne Street School teachers that could need PD because of improvement plans related to the evaluation system. Also, as the school transitions to a competency-based model, the school will need to provide PD for teachers to help them implement this new approach to teaching and learning.
1000.2.614.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT WPS	$3,800.00	$3,800.00	$5,000.00	Professional development for staff needs (new, improvement plans, data results to improve instruction, etc.).
1000.2.620.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DMS	$8,150.00	$8,150.00	$8,150.00	Administration uses discretion based on teacher requests, as well as NELMS conference.
1000.2.630.01420.4322.00000.00.000.000.300	STAFF DEVELOPMENT COACHES DHS	$3,000.00	$3,000.00	$3,000.00	NHIAA requires coaches to be registered . And we require Mandatory CPR training & Coaches Certification for all.
1000.2.630.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DHS	$16,200.00	$10,800.00	$10,800.00	Professional Subscriptions- $700; Conferences for Professional Staff and New Teachers ($48 per teacher)- $6,000; NEASC Training/Workshops/Self-Study- $2,400; Resources/Time for Competency and Project-based Learning Inititatives- $1,700
1000.2.635.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT ALT SCHOOL	$500.00	$500.00	$500.00	Conference registrations.
1000.2.650.02321.4322.00000.00.000.000.300	STAFF DEVELOPMENT SAU	$3,000.00	$2,000.00	$2,000.00	IVee trainings; AESOP/Veritime; Primex; Best Practices conferences
		$84,140.00	**$77,590.00**	**$109,190.00**	

Draft FY2019 Budget, by Function

Fiscal Year: 2017-2018

From Date: 12/1/2017 To Date: 12/31/2017

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Definition: FY19 School Board Draft

Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	Dollar Difference - Level with Obligations	Percent Difference - Level with Obligations	FY19 Requested with Priority Items	Dollar Difference - with Priority Items	Percent Difference - with Priority Items
1000.2.000.01100.4100.00000.00.000.	Personal Svcs - Wages	$702,454	$59,687	($642,767)	(91.50)	$807,161	$104,707	14.91
1000.2.000.01100.4101.00000.00.000.	Contingency For Track Chang	$25,000	$25,000	$0	0.00	$25,000	$0	0.00
1000.2.000.01100.4110.00000.00.000.	Regular Salaried Employees	$12,199,662	$12,748,301	$548,639	4.50	$12,778,478	$578,816	4.74
1000.2.000.01100.4111.00000.00.000.	Benefit Reimbursment	$18,300	$28,300	$10,000	54.64	$28,300	$10,000	54.64
1000.2.000.01100.4160.00000.00.000.	Severance Pay	$100,000	$100,000	$0	0.00	$100,000	$0	0.00
1000.2.000.01100.4170.00000.00.000.	Longevity Pay	$68,701	$73,155	$4,454	6.48	$73,155	$4,454	6.48
1000.2.000.01100.4211.00000.00.000.	Health Insurance	$3,743,552	$3,720,329	($23,223)	(0.62)	$3,720,329	($23,223)	(0.62)
1000.2.000.01100.4212.00000.00.000.	Dental Insurance	$126,470	$126,061	($409)	(0.32)	$126,061	($409)	(0.32)
1000.2.000.01100.4213.00000.00.000.	Life Insurance	$35,000	$43,358	$8,358	23.88	$43,358	$8,358	23.88
1000.2.000.01100.4214.00000.00.000.	Disability Insurance	$48,000	$53,108	$5,108	10.64	$53,108	$5,108	10.64
1000.2.000.01100.4220.00000.00.000.	FICA	$947,223	$990,500	$43,277	4.57	$992,808	$45,585	4.81
1000.2.000.01100.4230.00000.00.000.	Retirement	$1,995,119	$2,096,965	$101,846	5.10	$2,096,965	$101,846	5.10
1000.2.000.01100.4290.00000.00.000.	FSA Fees	$2,400	$4,300	$1,900	79.17	$4,300	$1,900	79.17
1000.2.000.01100.4320.00000.00.000.	PROFESSIONAL EDUCATIO	$12,500	$12,500	$0	0.00	$25,000	$12,500	100.00
1000.2.000.01100.4433.00000.00.000.	Maint Chrgs - Equipment	$6,280	$7,300	$1,020	16.24	$7,300	$1,020	16.24
1000.2.000.01100.4611.00000.00.000.	Office Supplies	$254,113	$248,564	($5,549)	(2.18)	$266,794	$12,681	4.99
1000.2.000.01100.4612.00000.00.000.	Operating Supplies	$96,535	$96,535	$0	0.00	$138,340	$41,805	43.31
1000.2.000.01100.4640.00000.00.000.	Books/Publications	$66,032	$53,307	($12,725)	(19.27)	$72,170	$6,138	9.30
1000.2.000.01100.4644.00000.00.000.	MAGAZINES	$500	$240	($260)	(52.00)	$240	($260)	(52.00)
1000.2.000.01100.4650.00000.00.000.	SOFTWARE	$49,229	$48,779	($450)	(0.91)	$48,779	($450)	(0.91)
1000.2.000.01100.4731.00000.00.000.	NEW/ADDL EQUIP	$0	$2,250	$2,250	0.00	$2,250	$2,250	0.00
1000.2.000.01100.4733.00000.00.000.	NEW/ADDL FURNITURE	$6,440	$825	($5,615)	(87.19)	$900	($5,540)	(86.02)
1000.2.000.01100.4735.00000.00.000.	REPLACE EQUIPMENT	$27,824	$27,684	($140)	(0.50)	$28,684	$860	3.09
1000.2.000.01100.4737.00000.00.000.	REPLACE FURNITURE	$2,700	$2,500	($200)	(7.41)	$8,550	$5,850	216.67
Func: REGULAR EDUCATION PROGRAMS - 01100		$20,534,034	$20,569,548	$35,514	0.17	$21,448,030	$913,996	4.4

Draft FY2019 Budget, by Function

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Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	Dollar Difference - Level with Obligations	Percent Difference - Level with Obligations	FY19 Requested with Priority Items	Dollar Difference - with Priority Items	Percent Difference - with Priority Items
1000.2.000.01101.4110.00000.00.000.	Regular Salaried Employees	$1,106,831	$1,046,748	($60,083)	(5.43)	$1,046,748	($60,083)	(5.43)
1000.2.000.01101.4170.00000.00.000.	Longevity Pay	$4,512	$4,849	$337	7.47	$4,849	$337	7.47
1000.2.000.01101.4211.00000.00.000.	Health Insurance	$289,744	$277,830	($11,914)	(4.11)	$277,830	($11,914)	(4.11)
1000.2.000.01101.4212.00000.00.000.	Dental Insurance	$9,321	$8,913	($408)	(4.37)	$8,913	($408)	(4.37)
1000.2.000.01101.4220.00000.00.000.	FICA	$85,019	$80,448	($4,571)	(5.38)	$80,448	($4,571)	(5.38)
1000.2.000.01101.4230.00000.00.000.	Retirement	$141,404	$130,608	($10,796)	(7.63)	$130,608	($10,796)	(7.63)
Func: REGULAR ED. KINDERGARTEN - 01101		$1,636,831	$1,549,396	($87,435)	(5.34)	$1,549,396	($87,435)	(5.34)
1000.2.000.01210.4110.00000.00.000.	Regular Salaried Employees	$5,165,172	$5,553,372	$388,200	7.52	$5,552,773	$387,601	7.50
1000.2.000.01210.4111.00000.00.000.	Benefit Reimbursment	$0	$6,635	$6,635	0.00	$6,635	$6,635	0.00
1000.2.000.01210.4170.00000.00.000.	Longevity Pay	$27,407	$29,366	$1,959	7.15	$29,366	$1,959	7.15
1000.2.000.01210.4211.00000.00.000.	Health Insurance	$1,020,989	$1,023,454	$2,465	0.24	$1,023,454	$2,465	0.24
1000.2.000.01210.4212.00000.00.000.	Dental Insurance	$36,758	$38,859	$2,101	5.72	$38,859	$2,101	5.72
1000.2.000.01210.4220.00000.00.000.	FICA	$399,475	$428,142	$28,667	7.18	$428,142	$28,667	7.18
1000.2.000.01210.4230.00000.00.000.	Retirement	$454,280	$476,951	$22,671	4.99	$476,951	$22,671	4.99
1000.2.000.01210.4312.00000.00.000.	Management Services	$65,000	$65,000	$0	0.00	$65,000	$0	0.00
1000.2.000.01210.4320.00000.00.000.	PROFESSIONAL EDUCATIO	$0	$3,000	$3,000	0.00	$3,000	$3,000	0.00
1000.2.000.01210.4322.00000.00.000.	PROF SERVICES INSTRUCT	$21,790	$21,790	$0	0.00	$37,290	$15,500	71.13
1000.2.000.01210.4323.00000.00.000.	PROFESSIONAL SERVICES	$132,018	$170,818	$38,800	29.39	$170,818	$38,800	29.39
1000.2.000.01210.4324.00000.00.000.	PROFESSIONAL SVS-STUDI	$0	$0	$0	0.00	$116,761	$116,761	0.00
1000.2.000.01210.4433.00000.00.000.	Maint Chrgs - Equipment	$5,000	$5,000	$0	0.00	$5,000	$0	0.00
1000.2.000.01210.4531.00000.00.000.	Telecommunications	$6,000	$6,252	$252	4.20	$6,252	$252	4.20
1000.2.000.01210.4534.00000.00.000.	Postage	$300	$300	$0	0.00	$300	$0	0.00

Draft FY2019 Budget, by Function

Fiscal Year: 2017-2018

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☐ Exclude inactive accounts with zero balance

From Date: 12/1/2017 To Date: 12/31/2017 Definition: FY19 School Board Draft

Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	Dollar Difference - Level with Obligations	Percent Difference - Level with Obligations	FY19 Requested with Priority Items	Dollar Difference - with Priority Items	Percent Difference - with Priority Items
1000.2.000.01210.4540.00000.00.000.	Advertising	$300	$300	$0	0.00	$300	$0	0.00
1000.2.000.01210.4561.00000.00.000.	Tuition - Public/Other	$113,406	$113,406	$0	0.00	$113,406	$0	0.00
1000.2.000.01210.4563.00000.00.000.	Tuition-Private	$1,614,402	$2,510,000	$895,598	55.48	$2,510,000	$895,598	55.48
1000.2.000.01210.4580.00000.00.000.	Travel Expense	$24,023	$19,240	($4,783)	(19.91)	$19,240	($4,783)	(19.91)
1000.2.000.01210.4590.00000.00.000.	MISCELLANEOUS PURCHAS	$1,000	$1,500	$500	50.00	$1,500	$500	50.00
1000.2.000.01210.4611.00000.00.000.	Office Supplies	$20,064	$20,064	$0	0.00	$20,364	$300	1.50
1000.2.000.01210.4612.00000.00.000.	Operating Supplies	$5,000	$5,000	$0	0.00	$5,000	$0	0.00
1000.2.000.01210.4640.00000.00.000.	Books/Publications	$25,394	$15,200	($10,194)	(40.14)	$15,200	($10,194)	(40.14)
1000.2.000.01210.4641.00000.00.000.	REFERENCE BOOKS	$500	$500	$0	0.00	$500	$0	0.00
1000.2.000.01210.4642.00000.00.000.	ELECTRONIC INFO. CABLE/	$2,800	$2,800	$0	0.00	$2,800	$0	0.00
1000.2.000.01210.4650.00000.00.000.	SOFTWARE	$22,354	$19,157	($3,197)	(14.30)	$19,157	($3,197)	(14.30)
1000.2.000.01210.4731.00000.00.000.	NEW/ADDL EQUIP	$21,770	$17,570	($4,200)	(19.29)	$19,070	($2,700)	(12.40)
1000.2.000.01210.4733.00000.00.000.	NEW/ADDL FURNITURE	$1,600	$1,600	$0	0.00	$1,600	$0	0.00
1000.2.000.01210.4734.00000.00.000.	NEW/ADDL TECH. EQUIP.	$18,700	$14,200	($4,500)	(24.06)	$17,200	($1,500)	(8.02)
1000.2.000.01210.4810.00000.00.000.	Membership Dues	$32,032	$33,240	$1,208	3.77	$33,240	$1,208	3.77
Func: SPECIAL EDUCATION - 01210		$9,237,534	$10,602,715	$1,365,181	14.78	$10,739,177	$1,501,643	16.26
1000.2.000.01220.4110.00000.00.000.	Regular Salaried Employees	$276,636	$291,337	$14,701	5.31	$291,337	$14,701	5.31
1000.2.000.01220.4170.00000.00.000.	Longevity Pay	$961	$1,578	$617	64.20	$1,578	$617	64.20
1000.2.000.01220.4211.00000.00.000.	Health Insurance	$87,106	$79,466	($7,640)	(8.77)	$79,466	($7,640)	(8.77)
1000.2.000.01220.4212.00000.00.000.	Dental Insurance	$2,705	$2,767	$62	2.30	$2,767	$62	2.30
1000.2.000.01220.4220.00000.00.000.	FICA	$21,237	$22,408	$1,171	5.51	$22,408	$1,171	5.51
1000.2.000.01220.4230.00000.00.000.	Retirement	$29,811	$31,894	$2,083	6.99	$31,894	$2,083	6.99
Func: SPECIAL ED. PRESCHOOL - 01220		$418,456	$429,450	$10,994	2.63	$429,450	$10,994	2.63

Draft FY2019 Budget, by Function

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Account	Description	FY18 Adopted Budget	FY19 Level Funded with Obligations	Dollar Difference - Level with Obligations	Percent Difference - Level with Obligations	FY19 Requested with Priority Items	Dollar Difference - with Priority Items	Percent Difference - with Priority Items
1000.2.000.01230.4323.00000.00.000.	PROFESSIONAL SERVICES	$360,221	$305,069	($55,152)	(15.31)	$305,069	($55,152)	(15.31)
Func: SPECIAL ED. CONSULTANT - 01230		$360,221	$305,069	($55,152)	(15.31)	$305,069	($55,152)	(15.31)
1000.2.000.01231.4611.00000.00.000.	Office Supplies	$17,759	$17,759	$0	0.00	$17,759	$0	0.00
Func: SPECIAL EVALUATION & TESTING - 01231		$17,759	$17,759	$0	0.00	$17,759	$0	0.00
1000.2.000.01270.4110.00000.00.000.	Regular Salaried Employees	$272,626	$337,824	$65,198	23.91	$337,824	$65,198	23.91
1000.2.000.01270.4170.00000.00.000.	Longevity Pay	$0	$1,111	$1,111	0.00	$1,111	$1,111	0.00
1000.2.000.01270.4211.00000.00.000.	Health Insurance	$39,296	$55,917	$16,621	42.30	$55,917	$16,621	42.30
1000.2.000.01270.4212.00000.00.000.	Dental Insurance	$1,684	$2,237	$553	32.86	$2,237	$553	32.86
1000.2.000.01270.4220.00000.00.000.	FICA	$20,856	$25,886	$5,030	24.12	$25,886	$5,030	24.12
1000.2.000.01270.4230.00000.00.000.	Retirement	$33,837	$44,481	$10,644	31.46	$44,481	$10,644	31.46
1000.2.000.01270.4323.00000.00.000.	PROFESSIONAL SERVICES	$500	$500	$0	0.00	$500	$0	0.00
1000.2.000.01270.4580.00000.00.000.	Travel Expense	$0	$1,000	$1,000	0.00	$1,000	$1,000	0.00
1000.2.000.01270.4611.00000.00.000.	Office Supplies	$1,800	$1,800	$0	0.00	$1,800	$0	0.00
1000.2.000.01270.4640.00000.00.000.	Books/Publications	$800	$800	$0	0.00	$800	$0	0.00
1000.2.000.01270.4810.00000.00.000.	Membership Dues	$250	$250	$0	0.00	$250	$0	0.00
Func: ELL-ENGLISH LANGUAGE LEARNERS - 01270		$371,649	$471,806	$100,157	26.95	$471,806	$100,157	26.95
1000.2.000.01280.4611.00000.00.000.	Office Supplies	$3,000	$3,000	$0	0.00	$3,000	$0	0.00
1000.2.000.01280.4810.00000.00.000.	Membership Dues	$3,400	$3,900	$500	14.71	$3,900	$500	14.71
Func: GIFTED AND TALENTED - 01280		$6,400	$6,900	$500	7.81	$6,900	$500	7.81
1000.2.000.01290.4322.00000.00.000.	PROF SERVICES INSTRUCT	$0	$15,000	$15,000	0.00	$15,000	$15,000	0.00

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1000.2.000.01290.4433.00000.00.000.	Maint Chrgs - Equipment	$2,620	$2,620	$0	0.00	$2,620	$0	0.00
1000.2.000.01290.4611.00000.00.000.	Office Supplies	$750	$750	$0	0.00	$750	$0	0.00
1000.2.000.01290.4731.00000.00.000.	NEW/ADDL EQUIP	$7,500	$7,500	$0	0.00	$7,500	$0	0.00
Func: 504 PROGRAMS ONLY - 01290		$10,870	$25,870	$15,000	137.99	$25,870	$15,000	137.99
1000.2.000.01295.4322.00000.00.000.	PROF SERVICES INSTRUCT	$15,000	$0	($15,000)	(100.00)	$0	($15,000)	(100.00)
Func: SPECIAL TUTORING SERVICES - 01295		$15,000	$0	($15,000)	(100.00)	$0	($15,000)	(100.00)
1000.2.000.01300.4110.00000.00.000.	Regular Salaried Employees	$1,030,583	$1,087,333	$56,750	5.51	$1,087,333	$56,750	5.51
1000.2.000.01300.4170.00000.00.000.	Longevity Pay	$4,826	$3,283	($1,543)	(31.97)	$3,283	($1,543)	(31.97)
1000.2.000.01300.4211.00000.00.000.	Health Insurance	$302,327	$293,627	($8,700)	(2.88)	$293,627	($8,700)	(2.88)
1000.2.000.01300.4212.00000.00.000.	Dental Insurance	$8,808	$9,007	$199	2.25	$9,007	$199	2.25
1000.2.000.01300.4220.00000.00.000.	FICA	$77,838	$82,396	$4,558	5.86	$82,396	$4,558	5.86
1000.2.000.01300.4230.00000.00.000.	Retirement	$165,139	$174,484	$9,345	5.66	$174,484	$9,345	5.66
1000.2.000.01300.4290.00000.00.000.	FSA Fees	$90	$90	$0	0.00	$90	$0	0.00
1000.2.000.01300.4330.00000.00.000.	Other professional Services	$4,600	$4,600	$0	0.00	$4,600	$0	0.00
1000.2.000.01300.4409.00000.00.000.	PHOTOCOPIER MAINTENAN	$0	$4,000	$4,000	0.00	$4,000	$4,000	0.00
1000.2.000.01300.4433.00000.00.000.	Maint Chrgs - Equipment	$10,750	$8,000	($2,750)	(25.58)	$8,000	($2,750)	(25.58)
1000.2.000.01300.4525.00000.00.000.	Student Insurance	$2,500	$2,500	$0	0.00	$2,500	$0	0.00
1000.2.000.01300.4532.00000.00.000.	DATA COMMUNICATIONS	$1,300	$300	($1,000)	(76.92)	$300	($1,000)	(76.92)
1000.2.000.01300.4534.00000.00.000.	Postage	$500	$500	$0	0.00	$500	$0	0.00
1000.2.000.01300.4550.00000.00.000.	Printing & Binding	$500	$0	($500)	(100.00)	$0	($500)	(100.00)
1000.2.000.01300.4561.00000.00.000.	Tuition - Public/Other	$30,000	$30,000	$0	0.00	$30,000	$0	0.00
1000.2.000.01300.4580.00000.00.000.	Travel Expense	$1,900	$1,000	($900)	(47.37)	$1,000	($900)	(47.37)

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1000.2.000.01300.4610.00000.00.000.	SUPPLIES TECHNOLOGY	$8,800	$8,800	$0	0.00	$9,000	$200	2.27
1000.2.000.01300.4611.00000.00.000.	Office Supplies	$102,600	$93,400	($9,200)	(8.97)	$93,400	($9,200)	(8.97)
1000.2.000.01300.4612.00000.00.000.	Operating Supplies	$6,000	$6,000	$0	0.00	$6,000	$0	0.00
1000.2.000.01300.4640.00000.00.000.	Books/Publications	$9,000	$11,050	$2,050	22.78	$11,050	$2,050	22.78
1000.2.000.01300.4644.00000.00.000.	MAGAZINES	$0	$560	$560	0.00	$560	$560	0.00
1000.2.000.01300.4650.00000.00.000.	SOFTWARE	$22,680	$22,890	$210	0.93	$22,890	$210	0.93
1000.2.000.01300.4810.00000.00.000.	Membership Dues	$10,510	$12,125	$1,615	15.37	$12,125	$1,615	15.37
Func: VOCATIONAL EDUCATION PROGRAMS - 01300		$1,801,251	$1,855,945	$54,694	3.04	$1,856,145	$54,894	3.05
1000.2.000.01390.4110.00000.00.000.	Regular Salaried Employees	$73,146	$77,646	$4,500	6.15	$77,646	$4,500	6.15
1000.2.000.01390.4211.00000.00.000.	Health Insurance	$9,384	$9,809	$425	4.53	$9,809	$425	4.53
1000.2.000.01390.4212.00000.00.000.	Dental Insurance	$503	$515	$12	2.30	$515	$12	2.30
1000.2.000.01390.4220.00000.00.000.	FICA	$5,596	$5,940	$344	6.15	$5,940	$344	6.15
1000.2.000.01390.4230.00000.00.000.	Retirement	$12,698	$13,479	$781	6.15	$13,479	$781	6.15
Func: CAREER TECH - SPECIAL SERVICES - 01390		$101,327	$107,389	$6,062	5.98	$107,389	$6,062	5.98
1000.2.000.01391.4170.00000.00.000.	Longevity Pay	$1,178	$1,178	$0	0.00	$1,178	$0	0.00
1000.2.000.01391.4220.00000.00.000.	FICA	$90	$90	$0	0.00	$90	$0	0.00
1000.2.000.01391.4230.00000.00.000.	Retirement	$208	$190	($18)	(8.65)	$190	($18)	(8.65)
Func: CAREER TECH - GUIDANCE - 01391		$1,476	$1,458	($18)	(1.22)	$1,458	($18)	(1.22)
1000.2.000.01402.4110.00000.00.000.	Regular Salaried Employees	$0	$2,700	$2,700	0.00	$2,700	$2,700	0.00
1000.2.000.01402.4220.00000.00.000.	FICA	$0	$213	$213	0.00	$213	$213	0.00
1000.2.000.01402.4230.00000.00.000.	Retirement	$0	$704	$704	0.00	$704	$704	0.00
Func: OTHER-HOMEBOUND INSTRUCTION - 01402		$0	$3,617	$3,617	0.00	$3,617	$3,617	0.00

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1000.2.000.01410.4110.00000.00.000.	Regular Salaried Employees	$33,546	$28,304	($5,242)	(15.63)	$28,304	($5,242)	(15.63)
1000.2.000.01410.4220.00000.00.000.	FICA	$2,566	$2,568	$2	0.08	$2,568	$2	0.08
1000.2.000.01410.4230.00000.00.000.	Retirement	$5,927	$5,884	($43)	(0.73)	$5,884	($43)	(0.73)
1000.2.000.01410.4423.00000.00.000.	Cleaning Services	$800	$900	$100	12.50	$900	$100	12.50
1000.2.000.01410.4611.00000.00.000.	Office Supplies	$2,314	$2,314	$0	0.00	$2,314	$0	0.00
1000.2.000.01410.4810.00000.00.000.	Membership Dues	$2,800	$3,370	$570	20.36	$3,370	$570	20.36
Func: CO-CURRICULAR ACTIVITIES - 01410		$47,953	$43,340	($4,613)	(9.62)	$43,340	($4,613)	(9.62)
1000.2.000.01420.4110.00000.00.000.	Regular Salaried Employees	$303,396	$310,017	$6,621	2.18	$310,017	$6,621	2.18
1000.2.000.01420.4111.00000.00.000.	Benefit Reimbursment	$4,968	$12,871	$7,903	159.08	$12,871	$7,903	159.08
1000.2.000.01420.4170.00000.00.000.	Longevity Pay	$1,500	$1,175	($325)	(21.67)	$1,175	($325)	(21.67)
1000.2.000.01420.4211.00000.00.000.	Health Insurance	$26,082	$40,552	$14,470	55.48	$40,552	$14,470	55.48
1000.2.000.01420.4212.00000.00.000.	Dental Insurance	$1,686	$2,239	$553	32.82	$2,239	$553	32.82
1000.2.000.01420.4220.00000.00.000.	FICA	$23,143	$23,066	($77)	(0.33)	$23,066	($77)	(0.33)
1000.2.000.01420.4230.00000.00.000.	Retirement	$32,394	$31,837	($557)	(1.72)	$31,837	($557)	(1.72)
1000.2.000.01420.4322.00000.00.000.	PROF SERVICES INSTRUCT	$3,000	$3,000	$0	0.00	$3,000	$0	0.00
1000.2.000.01420.4323.00000.00.000.	PROFESSIONAL SERVICES	$15,000	$15,000	$0	0.00	$15,000	$0	0.00
1000.2.000.01420.4391.00000.00.000.	OFFICIAL SERVICES	$52,734	$53,970	$1,236	2.34	$53,970	$1,236	2.34
1000.2.000.01420.4433.00000.00.000.	Maint Chrgs - Equipment	$7,500	$7,500	$0	0.00	$7,500	$0	0.00
1000.2.000.01420.4441.00000.00.000.	Rental of Land & Buildings	$2,046	$2,046	$0	0.00	$2,046	$0	0.00
1000.2.000.01420.4580.00000.00.000.	Travel Expense	$2,500	$2,500	$0	0.00	$2,500	$0	0.00
1000.2.000.01420.4611.00000.00.000.	Office Supplies	$30,607	$31,936	$1,329	4.34	$32,161	$1,554	5.08
1000.2.000.01420.4643.00000.00.000.	INFORMATION ACCESS FEE	$0	$3,500	$3,500	0.00	$3,500	$3,500	0.00
1000.2.000.01420.4735.00000.00.000.	REPLACE EQUIPMENT	$12,840	$13,722	$882	6.87	$17,072	$4,232	32.96

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1000.2.000.01420.4810.00000.00.000.	Membership Dues	$41,205	$42,250	$1,045	2.54	$42,250	$1,045	2.54
Func: ATHLETICS - 01420		$560,601	$597,181	$36,580	6.53	$600,756	$40,155	7.16
1000.2.000.01430.4110.00000.00.000.	Regular Salaried Employees	$0	$2,500	$2,500	0.00	$2,500	$2,500	0.00
1000.2.000.01430.4220.00000.00.000.	FICA	$0	$190	$190	0.00	$190	$190	0.00
1000.2.000.01430.4230.00000.00.000.	Retirement	$0	$265	$265	0.00	$265	$265	0.00
Func: SUMMER SCHOOL - 01430		$0	$2,955	$2,955	0.00	$2,955	$2,955	0.00
1000.2.000.01431.4110.00000.00.000.	Regular Salaried Employees	$3,800	$3,800	$0	0.00	$3,800	$0	0.00
1000.2.000.01431.4220.00000.00.000.	FICA	$291	$272	($19)	(6.53)	$272	($19)	(6.53)
1000.2.000.01431.4230.00000.00.000.	Retirement	$409	$409	$0	0.00	$409	$0	0.00
Func: OTH-SUMMER PROJECT MORE, EXPLORE - 01431		$4,500	$4,481	($19)	(0.42)	$4,481	($19)	(0.42)
1000.2.000.01490.4611.00000.00.000.	Office Supplies	$5,000	$1,000	($4,000)	(80.00)	$1,000	($4,000)	(80.00)
Func: OTHER STUDENT ACTIVITIES - 01490		$5,000	$1,000	($4,000)	(80.00)	$1,000	($4,000)	(80.00)
1000.2.000.01602.4110.00000.00.000.	Regular Salaried Employees	$166,779	$173,397	$6,618	3.97	$173,397	$6,618	3.97
1000.2.000.01602.4170.00000.00.000.	Longevity Pay	$1,000	$1,000	$0	0.00	$1,000	$0	0.00
1000.2.000.01602.4211.00000.00.000.	Health Insurance	$36,018	$37,117	$1,099	3.05	$37,117	$1,099	3.05
1000.2.000.01602.4212.00000.00.000.	Dental Insurance	$2,189	$2,239	$50	2.30	$2,239	$50	2.30
1000.2.000.01602.4220.00000.00.000.	FICA	$12,836	$13,341	$505	3.93	$13,341	$505	3.93
1000.2.000.01602.4230.00000.00.000.	Retirement	$21,094	$23,306	$2,212	10.49	$23,306	$2,212	10.49
Func: ADULT EDUCATION - 01602		$239,916	$250,400	$10,484	4.37	$250,400	$10,484	4.37

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1000.2.000.02112.4392.00000.00.000. POLICE SERVICES	$93,280	$93,280	$0	0.00	$93,280	$0	0.00
Func: RESOURCE OFFICERS - 02112	$93,280	$93,280	$0	0.00	$93,280	$0	0.00
1000.2.000.02114.4550.00000.00.000. Printing & Binding	$900	$900	$0	0.00	$900	$0	0.00
Func: ATTENDANCE-REPORTING - 02114	$900	$900	$0	0.00	$900	$0	0.00
1000.2.000.02122.4110.00000.00.000. Regular Salaried Employees	$1,000,535	$977,722	($22,813)	(2.28)	$976,852	($23,683)	(2.37)
1000.2.000.02122.4111.00000.00.000. Benefit Reimbursment	$0	$6,635	$6,635	0.00	$6,635	$6,635	0.00
1000.2.000.02122.4170.00000.00.000. Longevity Pay	$2,419	$4,185	$1,766	73.01	$4,185	$1,766	73.01
1000.2.000.02122.4211.00000.00.000. Health Insurance	$305,322	$293,324	($11,998)	(3.93)	$293,324	($11,998)	(3.93)
1000.2.000.02122.4212.00000.00.000. Dental Insurance	$9,125	$8,493	($632)	(6.93)	$8,493	($632)	(6.93)
1000.2.000.02122.4220.00000.00.000. FICA	$76,727	$75,622	($1,105)	(1.44)	$75,555	($1,172)	(1.53)
1000.2.000.02122.4230.00000.00.000. Retirement	$167,752	$163,615	($4,137)	(2.47)	$163,516	($4,236)	(2.53)
1000.2.000.02122.4580.00000.00.000. Travel Expense	$150	$150	$0	0.00	$150	$0	0.00
1000.2.000.02122.4611.00000.00.000. Office Supplies	$4,426	$4,126	($300)	(6.78)	$4,126	($300)	(6.78)
Func: GUIDANCE - 02122	$1,566,456	$1,533,871	($32,585)	(2.08)	$1,532,835	($33,621)	(2.15)
1000.2.000.02123.4323.00000.00.000. PROFESSIONAL SERVICES	$38,757	$38,757	$0	0.00	$38,757	$0	0.00
Func: APPRAISAL SERVICES - 02123	$38,757	$38,757	$0	0.00	$38,757	$0	0.00
1000.2.000.02130.4110.00000.00.000. Regular Salaried Employees	$404,693	$503,026	$98,333	24.30	$503,026	$98,333	24.30
1000.2.000.02130.4170.00000.00.000. Longevity Pay	$2,029	$1,571	($458)	(22.57)	$1,571	($458)	(22.57)
1000.2.000.02130.4211.00000.00.000. Health Insurance	$101,594	$135,382	$33,788	33.26	$135,382	$33,788	33.26
1000.2.000.02130.4212.00000.00.000. Dental Insurance	$3,998	$5,321	$1,323	33.08	$5,321	$1,323	33.08

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1000.2.000.02130.4220.00000.00.000.	FICA	$31,114	$38,508	$7,394	23.76	$38,508	$7,394	23.76
1000.2.000.02130.4230.00000.00.000.	Retirement	$65,308	$80,804	$15,496	23.73	$80,804	$15,496	23.73
1000.2.000.02130.4433.00000.00.000.	Maint Chrgs - Equipment	$3,810	$5,360	$1,550	40.68	$5,360	$1,550	40.68
1000.2.000.02130.4611.00000.00.000.	Office Supplies	$7,225	$7,465	$240	3.32	$7,465	$240	3.32
Func: HEALTH SERVICES - 02130		$619,771	$777,437	$157,666	25.44	$777,437	$157,666	25.44
1000.2.000.02143.4110.00000.00.000.	Regular Salaried Employees	$222,842	$220,442	($2,400)	(1.08)	$220,442	($2,400)	(1.08)
1000.2.000.02143.4170.00000.00.000.	Longevity Pay	$0	$561	$561	0.00	$561	$561	0.00
1000.2.000.02143.4211.00000.00.000.	Health Insurance	$75,871	$92,215	$16,344	21.54	$92,215	$16,344	21.54
1000.2.000.02143.4212.00000.00.000.	Dental Insurance	$2,312	$2,713	$401	17.34	$2,713	$401	17.34
1000.2.000.02143.4220.00000.00.000.	FICA	$17,047	$16,907	($140)	(0.82)	$16,907	($140)	(0.82)
1000.2.000.02143.4230.00000.00.000.	Retirement	$38,686	$37,666	($1,020)	(2.64)	$37,666	($1,020)	(2.64)
1000.2.000.02143.4323.00000.00.000.	PROFESSIONAL SERVICES	$11,000	$61,000	$50,000	454.55	$61,000	$50,000	454.55
Func: PSYCHOLOGICAL COUNSELING - 02143		$367,758	$431,504	$63,746	17.33	$431,504	$63,746	17.33
1000.2.000.02152.4110.00000.00.000.	Regular Salaried Employees	$363,881	$343,404	($20,477)	(5.63)	$343,404	($20,477)	(5.63)
1000.2.000.02152.4170.00000.00.000.	Longevity Pay	$1,656	$1,656	$0	0.00	$1,656	$0	0.00
1000.2.000.02152.4211.00000.00.000.	Health Insurance	$79,562	$111,834	$32,272	40.56	$111,854	$32,292	40.59
1000.2.000.02152.4212.00000.00.000.	Dental Insurance	$2,958	$3,742	$784	26.51	$3,742	$784	26.51
1000.2.000.02152.4220.00000.00.000.	FICA	$27,965	$26,397	($1,568)	(5.61)	$26,397	($1,568)	(5.61)
1000.2.000.02152.4230.00000.00.000.	Retirement	$58,525	$54,642	($3,883)	(6.63)	$54,642	($3,883)	(6.63)
Func: SPEECH PATHOLOGY - 02152		$534,547	$541,676	$7,129	1.33	$541,696	$7,149	1.34
1000.2.000.02160.4323.00000.00.000.	PROFESSIONAL SERVICES	$107,453	$107,453	$0	0.00	$107,453	$0	0.00
Func: PHYSICAL THERAPY - 02160		$107,453	$107,453	$0	0.00	$107,453	$0	0.00

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1000.2.000.02163.4110.00000.00.000. Regular Salaried Employees	$190,291	$202,278	$11,987	6.30	$202,278	$11,987	6.30
1000.2.000.02163.4170.00000.00.000. Longevity Pay	$0	$617	$617	0.00	$617	$617	0.00
1000.2.000.02163.4211.00000.00.000. Health Insurance	$73,526	$79,466	$5,940	8.08	$79,466	$5,940	8.08
1000.2.000.02163.4212.00000.00.000. Dental Insurance	$2,529	$2,587	$58	2.30	$2,587	$58	2.30
1000.2.000.02163.4220.00000.00.000. FICA	$14,557	$15,474	$917	6.30	$15,474	$917	6.30
1000.2.000.02163.4230.00000.00.000. Retirement	$28,648	$30,453	$1,805	6.30	$30,453	$1,805	6.30
1000.2.000.02163.4323.00000.00.000. PROFESSIONAL SERVICES	$53,000	$53,000	$0	0.00	$53,000	$0	0.00
Func: OCCUPATIONAL THERAPY SERVICES - 02163	$362,551	$383,875	$21,324	5.88	$383,875	$21,324	5.88
1000.2.000.02190.4322.00000.00.000. PROF SERVICES INSTRUCT	$3,600	$37,600	$34,000	944.44	$37,600	$34,000	944.44
1000.2.000.02190.4564.00000.00.000. TUITION (OTHER)	$2,000	$2,000	$0	0.00	$2,000	$0	0.00
1000.2.000.02190.4611.00000.00.000. Office Supplies	$200	$200	$0	0.00	$400	$200	100.00
Func: OTHER SUPPORT SERVICES - STUDENT - 02190	$5,800	$39,800	$34,000	586.21	$40,000	$34,200	589.66
1000.2.000.02211.4110.00000.00.000. Regular Salaried Employees	$204,850	$210,403	$5,553	2.71	$210,403	$5,553	2.71
1000.2.000.02211.4111.00000.00.000. Benefit Reimbursment	$3,000	$3,000	$0	0.00	$3,000	$0	0.00
1000.2.000.02211.4170.00000.00.000. Longevity Pay	$0	$617	$617	0.00	$617	$617	0.00
1000.2.000.02211.4211.00000.00.000. Health Insurance	$0	$26,489	$26,489	0.00	$26,489	$26,489	0.00
1000.2.000.02211.4212.00000.00.000. Dental Insurance	$0	$569	$569	0.00	$569	$569	0.00
1000.2.000.02211.4220.00000.00.000. FICA	$15,612	$15,437	($175)	(1.12)	$15,437	($175)	(1.12)
1000.2.000.02211.4230.00000.00.000. Retirement	$35,143	$31,620	($3,523)	(10.02)	$31,620	($3,523)	(10.02)
Func: ACADEMIC COORDINATORS - 02211	$258,605	$288,134	$29,529	11.42	$288,134	$29,529	11.42
1000.2.000.02212.4110.00000.00.000. Regular Salaried Employees	$24,607	$25,259	$652	2.65	$25,259	$652	2.65

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1000.2.000.02212.4170.00000.00.000.	Longevity Pay	$550	$550	$0	0.00	$550	$0	0.00
1000.2.000.02212.4211.00000.00.000.	Health Insurance	$10,930	$14,569	$3,639	33.29	$14,569	$3,639	33.29
1000.2.000.02212.4212.00000.00.000.	Dental Insurance	$266	$283	$17	6.53	$283	$17	6.53
1000.2.000.02212.4220.00000.00.000.	FICA	$1,809	$1,972	$163	9.01	$1,972	$163	9.01
1000.2.000.02212.4230.00000.00.000.	Retirement	$3,051	$3,116	$65	2.13	$3,116	$65	2.13
1000.2.000.02212.4580.00000.00.000.	Travel Expense	$500	$500	$0	0.00	$500	$0	0.00
1000.2.000.02212.4810.00000.00.000.	Membership Dues	$500	$500	$0	0.00	$500	$0	0.00
Func: CURRICULUM SUPERVISION AND DEV - 02212		$42,213	$46,749	$4,536	10.75	$46,749	$4,536	10.75
1000.2.000.02213.4110.00000.00.000.	Regular Salaried Employees	$15,000	$15,000	$0	0.00	$15,000	$0	0.00
1000.2.000.02213.4111.00000.00.000.	Benefit Reimbursment	$10,500	$10,500	$0	0.00	$10,500	$0	0.00
1000.2.000.02213.4220.00000.00.000.	FICA	$1,952	$1,951	($1)	(0.05)	$1,951	($1)	(0.05)
1000.2.000.02213.4230.00000.00.000.	Retirement	$2,651	$1,195	($1,456)	(54.92)	$1,195	($1,456)	(54.92)
1000.2.000.02213.4240.00000.00.000.	Staff Development Reimbursa	$80,500	$80,500	$0	0.00	$80,500	$0	0.00
1000.2.000.02213.4322.00000.00.000.	PROF SERVICES INSTRUCT	$35,750	$30,350	($5,400)	(15.10)	$33,950	($1,800)	(5.03)
Func: STAFF DEVELOPMENT - 02213		$146,353	$139,496	($6,857)	(4.69)	$143,096	($3,257)	(2.23)
1000.2.000.02215.4110.00000.00.000.	Regular Salaried Employees	$22,500	$22,500	$0	0.00	$22,500	$0	0.00
1000.2.000.02215.4220.00000.00.000.	FICA	$3,976	$1,721	($2,255)	(56.72)	$1,721	($2,255)	(56.72)
1000.2.000.02215.4230.00000.00.000.	Retirement	$3,976	$3,906	($70)	(1.76)	$3,906	($70)	(1.76)
1000.2.000.02215.4550.00000.00.000.	Printing & Binding	$1,000	$1,000	$0	0.00	$1,000	$0	0.00
1000.2.000.02215.4611.00000.00.000.	Office Supplies	$0	$0	$0	0.00	$15,000	$15,000	0.00
1000.2.000.02215.4640.00000.00.000.	Books/Publications	$7,061	$7,061	$0	0.00	$25,773	$18,712	265.00
1000.2.000.02215.4650.00000.00.000.	SOFTWARE	$37,629	$37,629	$0	0.00	$93,702	$56,073	149.02
Func: CURRICULUM DEVELOPMENT - 02215		$76,142	$73,817	($2,325)	(3.05)	$163,602	$87,460	114.86

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1000.2.000.02216.4322.00000.00.000.	PROF SERVICES INSTRUCT	$2,000	$2,000	$0	0.00	$2,000	$0	0.00
1000.2.000.02216.4640.00000.00.000.	Books/Publications	$500	$500	$0	0.00	$500	$0	0.00
1000.2.000.02216.4810.00000.00.000.	Membership Dues	$900	$900	$0	0.00	$900	$0	0.00
Func: PROFESSIONAL DEVELOPMENT - 02216		$3,400	$3,400	$0	0.00	$3,400	$0	0.00
1000.2.000.02222.4110.00000.00.000.	Regular Salaried Employees	$285,690	$303,677	$17,987	6.30	$303,677	$17,987	6.30
1000.2.000.02222.4170.00000.00.000.	Longevity Pay	$2,314	$2,104	($210)	(9.08)	$2,104	($210)	(9.08)
1000.2.000.02222.4211.00000.00.000.	Health Insurance	$59,720	$58,857	($863)	(1.45)	$58,857	($863)	(1.45)
1000.2.000.02222.4212.00000.00.000.	Dental Insurance	$1,972	$2,017	$45	2.30	$2,017	$45	2.30
1000.2.000.02222.4220.00000.00.000.	FICA	$22,032	$23,392	$1,360	6.17	$23,392	$1,360	6.17
1000.2.000.02222.4230.00000.00.000.	Retirement	$50,005	$53,076	$3,071	6.14	$53,076	$3,071	6.14
1000.2.000.02222.4433.00000.00.000.	Maint Chrgs - Equipment	$200	$200	$0	0.00	$200	$0	0.00
1000.2.000.02222.4611.00000.00.000.	Office Supplies	$8,019	$7,274	($745)	(9.29)	$7,274	($745)	(9.29)
1000.2.000.02222.4640.00000.00.000.	Books/Publications	$30,374	$30,306	($68)	(0.22)	$32,417	$2,043	6.73
1000.2.000.02222.4641.00000.00.000.	REFERENCE BOOKS	$3,800	$3,000	($800)	(21.05)	$3,726	($74)	(1.95)
1000.2.000.02222.4642.00000.00.000.	ELECTRONIC INFO. CABLE/	$400	$400	$0	0.00	$400	$0	0.00
1000.2.000.02222.4644.00000.00.000.	MAGAZINES	$4,144	$3,957	($187)	(4.51)	$3,957	($187)	(4.51)
1000.2.000.02222.4650.00000.00.000.	SOFTWARE	$18,507	$18,507	$0	0.00	$23,057	$4,550	24.59
1000.2.000.02222.4731.00000.00.000.	NEW/ADDL EQUIP	$0	$240	$240	0.00	$240	$240	0.00
1000.2.000.02222.4733.00000.00.000.	NEW/ADDL FURNITURE	$230	$0	($230)	(100.00)	$0	($230)	(100.00)
Func: LIBRARY SERVICES - 02222		$487,407	$507,007	$19,600	4.02	$514,394	$26,987	5.54
1000.2.000.02223.4611.00000.00.000.	Office Supplies	$200	$200	$0	0.00	$200	$0	0.00
Func: AUDIOVISUAL SERVICES - 02223		$200	$200	$0	0.00	$200	$0	0.00

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1000.2.000.02311.4125.00000.00.000.	Elected Officials	$7,200	$7,200	$0	0.00	$7,200	$0	0.00
1000.2.000.02311.4220.00000.00.000.	FICA	$551	$551	$0	0.00	$551	$0	0.00
1000.2.000.02311.4521.00000.00.000.	Property Insurance	$138,697	$133,946	($4,751)	(3.43)	$133,946	($4,751)	(3.43)
Func: SCHOOL BOARD SERVICES - 02311		$146,448	$141,697	($4,751)	(3.24)	$141,697	($4,751)	(3.24)
1000.2.000.02312.4110.00000.00.000.	Regular Salaried Employees	$9,696	$9,500	($196)	(2.02)	$9,500	($196)	(2.02)
1000.2.000.02312.4220.00000.00.000.	FICA	$742	$742	$0	0.00	$742	$0	0.00
1000.2.000.02312.4230.00000.00.000.	Retirement	$1,103	$1,103	$0	0.00	$1,103	$0	0.00
Func: SCHOOL BOARD SECRETARY - 02312		$11,541	$11,345	($196)	(1.70)	$11,345	($196)	(1.70)
1000.2.000.02317.4335.00000.00.000.	Auditing Services	$30,000	$28,000	($2,000)	(6.67)	$28,000	($2,000)	(6.67)
Func: AUDIT SERVICES - 02317		$30,000	$28,000	($2,000)	(6.67)	$28,000	($2,000)	(6.67)
1000.2.000.02318.4334.00000.00.000.	Legal Services	$90,000	$90,000	$0	0.00	$90,000	$0	0.00
Func: SCHOOL BOARD LEGAL SERVICES - 02318		$90,000	$90,000	$0	0.00	$90,000	$0	0.00
1000.2.000.02319.4810.00000.00.000.	Membership Dues	$6,500	$6,500	$0	0.00	$6,500	$0	0.00
Func: SCHOOL BOARD-OTHER - 02319		$6,500	$6,500	$0	0.00	$6,500	$0	0.00
1000.2.000.02321.4110.00000.00.000.	Regular Salaried Employees	$487,035	$507,630	$20,595	4.23	$507,630	$20,595	4.23
1000.2.000.02321.4111.00000.00.000.	Benefit Reimbursment	$12,749	$0	($12,749)	(100.00)	$0	($12,749)	(100.00)
1000.2.000.02321.4170.00000.00.000.	Longevity Pay	$3,152	$3,500	$348	11.04	$3,500	$348	11.04
1000.2.000.02321.4211.00000.00.000.	Health Insurance	$151,360	$152,084	$724	0.48	$152,084	$724	0.48
1000.2.000.02321.4212.00000.00.000.	Dental Insurance	$6,178	$6,666	$488	7.90	$6,666	$488	7.90

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1000.2.000.02321.4220.00000.00.000.	FICA	$37,611	$39,462	$1,851	4.92	$39,462	$1,851	4.92
1000.2.000.02321.4230.00000.00.000.	Retirement	$55,925	$62,940	$7,015	12.54	$62,940	$7,015	12.54
1000.2.000.02321.4240.00000.00.000.	Staff Development Reimbursa	$20,000	$20,000	$0	0.00	$20,000	$0	0.00
1000.2.000.02321.4290.00000.00.000.	FSA Fees	$990	$1,030	$40	4.04	$1,030	$40	4.04
1000.2.000.02321.4322.00000.00.000.	PROF SERVICES INSTRUCT	$3,000	$2,000	($1,000)	(33.33)	$2,000	($1,000)	(33.33)
1000.2.000.02321.4323.00000.00.000.	PROFESSIONAL SERVICES	$9,000	$9,000	$0	0.00	$9,000	$0	0.00
1000.2.000.02321.4330.00000.00.000.	Other professional Services	$30,000	$30,000	$0	0.00	$30,000	$0	0.00
1000.2.000.02321.4441.00000.00.000.	Rental of Land & Buildings	$39,268	$40,435	$1,167	2.97	$40,435	$1,167	2.97
1000.2.000.02321.4531.00000.00.000.	Telecommunications	$140,000	$135,000	($5,000)	(3.57)	$135,000	($5,000)	(3.57)
1000.2.000.02321.4534.00000.00.000.	Postage	$25,000	$25,000	$0	0.00	$25,000	$0	0.00
1000.2.000.02321.4540.00000.00.000.	Advertising	$4,000	$4,000	$0	0.00	$4,000	$0	0.00
1000.2.000.02321.4550.00000.00.000.	Printing & Binding	$0	$500	$500	0.00	$500	$500	0.00
1000.2.000.02321.4580.00000.00.000.	Travel Expense	$5,000	$3,500	($1,500)	(30.00)	$3,500	($1,500)	(30.00)
1000.2.000.02321.4611.00000.00.000.	Office Supplies	$18,500	$18,500	$0	0.00	$18,500	$0	0.00
1000.2.000.02321.4733.00000.00.000.	NEW/ADDL FURNITURE	$2,500	$1,000	($1,500)	(60.00)	$1,000	($1,500)	(60.00)
1000.2.000.02321.4810.00000.00.000.	Membership Dues	$21,175	$21,175	$0	0.00	$21,175	$0	0.00
Func: OFFICE OF THE SUPERINTENDENT - 02321		$1,072,443	$1,083,422	$10,979	1.02	$1,083,422	$10,979	1.02
1000.2.000.02410.4110.00000.00.000.	Regular Salaried Employees	$1,576,215	$1,687,181	$110,966	7.04	$1,687,181	$110,966	7.04
1000.2.000.02410.4111.00000.00.000.	Benefit Reimbursment	$33,534	$19,905	($13,629)	(40.64)	$19,905	($13,629)	(40.64)
1000.2.000.02410.4170.00000.00.000.	Longevity Pay	$15,375	$14,150	($1,225)	(7.97)	$14,150	($1,225)	(7.97)
1000.2.000.02410.4211.00000.00.000.	Health Insurance	$474,813	$449,154	($25,659)	(5.40)	$449,154	($25,659)	(5.40)
1000.2.000.02410.4212.00000.00.000.	Dental Insurance	$25,437	$25,235	($202)	(0.79)	$25,235	($202)	(0.79)
1000.2.000.02410.4220.00000.00.000.	FICA	$121,992	$131,688	$9,696	7.95	$131,688	$9,696	7.95

Draft FY2019 Budget, by Function

Fiscal Year: 2017-2018

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1000.2.000.02410.4230.00000.00.000.	Retirement	$243,190	$258,994	$15,804	6.50	$258,994	$15,804	6.50
1000.2.000.02410.4290.00000.00.000.	FSA Fees	$180	$300	$120	66.67	$300	$120	66.67
1000.2.000.02410.4433.00000.00.000.	Maint Chrgs - Equipment	$2,000	$2,000	$0	0.00	$2,000	$0	0.00
1000.2.000.02410.4441.00000.00.000.	Rental of Land & Buildings	$0	$660	$660	0.00	$660	$660	0.00
1000.2.000.02410.4550.00000.00.000.	Printing & Binding	$5,904	$6,008	$104	1.76	$6,008	$104	1.76
1000.2.000.02410.4580.00000.00.000.	Travel Expense	$1,000	$1,000	$0	0.00	$1,000	$0	0.00
1000.2.000.02410.4611.00000.00.000.	Office Supplies	$8,000	$8,000	$0	0.00	$8,000	$0	0.00
1000.2.000.02410.4810.00000.00.000.	Membership Dues	$11,150	$9,950	($1,200)	(10.76)	$9,950	($1,200)	(10.76)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$2,518,790	$2,614,226	$95,436	3.79	$2,614,226	$95,436	3.79
1000.2.000.02490.4110.00000.00.000.	Regular Salaried Employees	$84,963	$89,070	$4,107	4.83	$89,070	$4,107	4.83
1000.2.000.02490.4220.00000.00.000.	FICA	$6,542	$6,815	$273	4.17	$6,815	$273	4.17
1000.2.000.02490.4323.00000.00.000.	PROFESSIONAL SERVICES	$14,180	$16,280	$2,100	14.81	$16,280	$2,100	14.81
1000.2.000.02490.4611.00000.00.000.	Office Supplies	$9,000	$10,850	$1,850	20.56	$10,850	$1,850	20.56
1000.2.000.02490.4810.00000.00.000.	Membership Dues	$4,200	$24,500	$20,300	483.33	$24,500	$20,300	483.33
Func: SCHOOL ADMINISTRATION-OTHER - 02490		$118,885	$147,515	$28,630	24.08	$147,515	$28,630	24.08
1000.2.000.02610.4330.00000.00.000.	Other professional Services	$365,398	$376,359	$10,961	3.00	$376,359	$10,961	3.00
1000.2.000.02610.4580.00000.00.000.	Travel Expense	$0	$1,000	$1,000	0.00	$1,000	$1,000	0.00
Func: SUPERVISION OF PLANT SERVICES - 02610		$365,398	$377,359	$11,961	3.27	$377,359	$11,961	3.27
1000.2.000.02620.4330.00000.00.000.	Other professional Services	$2,128,928	$2,494,955	$366,027	17.19	$2,494,955	$366,027	17.19
1000.2.000.02620.4409.00000.00.000.	PHOTOCOPIER MAINTENAI	$45,000	$52,500	$7,500	16.67	$52,500	$7,500	16.67
1000.2.000.02620.4411.00000.00.000.	Water & Sewer Expense	$59,350	$59,400	$50	0.08	$59,400	$50	0.08

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1000.2.000.02620.4412.00000.00.000.	Sewer Expense	$48,300	$48,350	$50	0.10	$48,350	$50	0.10
1000.2.000.02620.4414.00000.00.000.	FIRE ALARM	$22,900	$22,950	$50	0.22	$22,950	$50	0.22
1000.2.000.02620.4418.00000.00.000.	PEST CONTROL	$8,064	$8,227	$163	2.02	$8,227	$163	2.02
1000.2.000.02620.4421.00000.00.000.	Waste Disposal Services	$56,000	$58,000	$2,000	3.57	$58,000	$2,000	3.57
1000.2.000.02620.4422.00000.00.000.	Contract Snow Plowing	$15,500	$16,275	$775	5.00	$16,275	$775	5.00
1000.2.000.02620.4430.00000.00.000.	REPAIRS AND MAINTENANC	$7,644	$8,030	$386	5.05	$8,030	$386	5.05
1000.2.000.02620.4440.00000.00.000.	FACILITY REPAIRS/RENOVA	$125,000	$125,000	$0	0.00	$125,000	$0	0.00
1000.2.000.02620.4443.00000.00.000.	Rental of Equipment	$41,000	$49,634	$8,634	21.06	$49,634	$8,634	21.06
1000.2.000.02620.4611.00000.00.000.	Office Supplies	$0	$1,150	$1,150	0.00	$1,150	$1,150	0.00
1000.2.000.02620.4621.00000.00.000.	Natural Gas	$375,000	$325,950	($49,050)	(13.08)	$325,950	($49,050)	(13.08)
1000.2.000.02620.4622.00000.00.000.	Electricity	$538,500	$620,095	$81,595	15.15	$620,095	$81,595	15.15
1000.2.000.02620.4700.00000.00.000.	Property/Equipment	$0	$75,000	$75,000	0.00	$75,000	$75,000	0.00
1000.2.000.02620.4731.00000.00.000.	NEW/ADDL EQUIP	$1,710	$1,710	$0	0.00	$13,705	$11,995	701.46
1000.2.000.02620.4733.00000.00.000.	NEW/ADDL FURNITURE	$2,292	$0	($2,292)	(100.00)	$0	($2,292)	(100.00)
1000.2.000.02620.4810.00000.00.000.	Membership Dues	$1,400	$1,400	$0	0.00	$1,400	$0	0.00
Func: OPERATION OF BUILDINGS - 02620		$3,476,588	$3,968,626	$492,038	14.15	$3,980,621	$504,033	14.50
1000.2.000.02630.4330.00000.00.000.	Other professional Services	$292,313	$301,082	$8,769	3.00	$301,082	$8,769	3.00
Func: GROUNDS UPKEEP - 02630		$292,313	$301,082	$8,769	3.00	$301,082	$8,769	3.00
1000.2.000.02721.4514.00000.00.000.	TRANS CONTRACTED - IN D	$1,463,287	$1,529,635	$66,348	4.53	$1,529,635	$66,348	4.53
Func: TRANSPORATION-REGULAR PROGRAMS - 02721		$1,463,287	$1,529,635	$66,348	4.53	$1,529,635	$66,348	4.53
1000.2.000.02722.4513.00000.00.000.	CONTRACTED TRANS OUT	$505,000	$505,000	$0	0.00	$505,000	$0	0.00

Draft FY2019 Budget, by Function

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1000.2.000.02722.4514.00000.00.000. TRANS CONTRACTED - IN D	$307,500	$383,287	$75,787	24.65	$383,287	$75,787	24.65
Func: TRANSPORTATION-SPECIAL PROGRAM - 02722	$812,500	$888,287	$75,787	9.33	$888,287	$75,787	9.33
1000.2.000.02723.4513.00000.00.000. CONTRACTED TRANS OUT	$80,000	$84,000	$4,000	5.00	$84,000	$4,000	5.00
1000.2.000.02723.4626.00000.00.000. Vehicle Fuels	$300	$150	($150)	(50.00)	$150	($150)	(50.00)
Func: TRANSPORATION-VOCATIONAL - 02723	$80,300	$84,150	$3,850	4.79	$84,150	$3,850	4.79
1000.2.000.02724.4513.00000.00.000. CONTRACTED TRANS OUT	$100,000	$116,000	$16,000	16.00	$116,000	$16,000	16.00
Func: TRANSPORATION-ATHLETIC - 02724	$100,000	$116,000	$16,000	16.00	$116,000	$16,000	16.00
1000.2.000.02725.4513.00000.00.000. CONTRACTED TRANS OUT	$12,850	$12,600	($250)	(1.95)	$12,600	($250)	(1.95)
Func: TRANSPORTATION-COCURRICULAR - 02725	$12,850	$12,600	($250)	(1.95)	$12,600	($250)	(1.95)
1000.2.000.02730.4110.00000.00.000. Regular Salaried Employees	$13,673	$11,469	($2,204)	(16.12)	$11,469	($2,204)	(16.12)
1000.2.000.02730.4220.00000.00.000. FICA	$1,046	$877	($169)	(16.16)	$877	($169)	(16.16)
Func: TRAFFIC GUARDS - 02730	$14,719	$12,346	($2,373)	(16.12)	$12,346	($2,373)	(16.12)
1000.2.000.02790.4513.00000.00.000. CONTRACTED TRANS OUT	$50,000	$60,000	$10,000	20.00	$60,000	$10,000	20.00
Func: TRANSPORATION - OTHER STUDENT - 02790	$50,000	$60,000	$10,000	20.00	$60,000	$10,000	20.00
1000.2.000.02832.4819.00000.00.000. Fees & Charges	$1,500	$1,500	$0	0.00	$1,500	$0	0.00
Func: STAFF SERVICES-CRIMINAL RECORD - 02832	$1,500	$1,500	$0	0.00	$1,500	$0	0.00
1000.2.000.02839.4250.00000.00.000. Unemployment	$55,000	$35,000	($20,000)	(36.36)	$35,000	($20,000)	(36.36)

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1000.2.000.02839.4260.00000.00.000.	Workers Comp Insurance	$157,165	$166,967	$9,802	6.24	$166,967	$9,802	6.24
Func: CENTRAL SUPPORT-INSURANCES - 02839		$212,165	$201,967	($10,198)	(4.81)	$201,967	($10,198)	(4.81)
1000.2.000.02843.4110.00000.00.000.	Regular Salaried Employees	$463,759	$483,124	$19,365	4.18	$483,124	$19,365	4.18
1000.2.000.02843.4111.00000.00.000.	Benefit Reimbursment	$7,452	$4,914	($2,538)	(34.06)	$4,914	($2,538)	(34.06)
1000.2.000.02843.4170.00000.00.000.	Longevity Pay	$2,725	$2,650	($75)	(2.75)	$2,650	($75)	(2.75)
1000.2.000.02843.4211.00000.00.000.	Health Insurance	$54,510	$74,848	$20,338	37.31	$74,848	$20,338	37.31
1000.2.000.02843.4212.00000.00.000.	Dental Insurance	$5,983	$6,301	$318	5.31	$6,301	$318	5.31
1000.2.000.02843.4220.00000.00.000.	FICA	$35,837	$37,089	$1,252	3.49	$37,089	$1,252	3.49
1000.2.000.02843.4230.00000.00.000.	Retirement	$34,935	$35,713	$778	2.23	$35,713	$778	2.23
1000.2.000.02843.4290.00000.00.000.	FSA Fees	$90	$90	$0	0.00	$90	$0	0.00
1000.2.000.02843.4322.00000.00.000.	PROF SERVICES INSTRUCT	$2,500	$2,350	($150)	(6.00)	$2,350	($150)	(6.00)
1000.2.000.02843.4330.00000.00.000.	Other professional Services	$0	$4,996	$4,996	0.00	$4,996	$4,996	0.00
1000.2.000.02843.4433.00000.00.000.	Maint Chrgs - Equipment	$3,250	$3,250	$0	0.00	$3,250	$0	0.00
1000.2.000.02843.4532.00000.00.000.	DATA COMMUNICATIONS	$17,992	$48,960	$30,968	172.12	$48,960	$30,968	172.12
1000.2.000.02843.4580.00000.00.000.	Travel Expense	$2,420	$2,420	$0	0.00	$2,420	$0	0.00
1000.2.000.02843.4611.00000.00.000.	Office Supplies	$53,640	$53,640	$0	0.00	$63,640	$10,000	18.64
1000.2.000.02843.4650.00000.00.000.	SOFTWARE	$154,221	$171,771	$17,550	11.38	$166,815	$12,594	8.17
1000.2.000.02843.4733.00000.00.000.	NEW/ADDL FURNITURE	$0	$0	$0	0.00	$960	$960	0.00
1000.2.000.02843.4734.00000.00.000.	NEW/ADDL TECH. EQUIP.	$135,500	$245,720	$110,220	81.34	$245,720	$110,220	81.34
1000.2.000.02843.4810.00000.00.000.	Membership Dues	$500	$500	$0	0.00	$500	$0	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		$975,314	$1,178,337	$203,023	20.82	$1,184,340	$209,026	21.43
1000.2.000.02900.4110.00000.00.000.	Regular Salaried Employees	$400	$0	($400)	(100.00)	$0	($400)	(100.00)

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1000.2.000.02900.4160.00000.00.000.	Severance Pay	$7,500	$8,000	$500	6.67	$8,000	$500	6.67
1000.2.000.02900.4220.00000.00.000.	FICA	$605	$612	$7	1.16	$623	$18	2.98
1000.2.000.02900.4230.00000.00.000.	Retirement	$1,325	$1,389	$64	4.83	$1,389	$64	4.83
Func: SUPPORT SERVICES - Other - 02900		$9,830	$10,001	$171	1.74	$10,012	$182	1.85
1000.2.000.05222.4912.00000.00.000.	Transfer to Special Rev	$14,573	$14,573	$0	0.00	$14,573	$0	0.00
Func: TRANSFER TO ALL OTHER SPECIAL REV FUNDS - 05222		$14,573	$14,573	$0	0.00	$14,573	$0	0.00
1000.2.000.05251.4918.00000.00.000.	Transfer to Trust	$155,000	$235,000	$80,000	51.61	$235,000	$80,000	51.61
Func: TRANSFER TO CAPITAL RESERVE - 05251		$155,000	$235,000	$80,000	51.61	$235,000	$80,000	51.61
1000.2.000.46900.4920.00000.00.000.	Principal Payments	$5,978,687	$6,525,611	$546,924	9.15	$6,525,611	$546,924	9.15
Func: Education - 46900		$5,978,687	$6,525,611	$546,924	9.15	$6,525,611	$546,924	9.15
Grand Total:		$58,092,002	$61,493,413	$3,401,411	5.86	$62,630,098	$4,538,096	7.81

End of Report

SUMMARY OF CAPITAL IMPROVEMENTS PROJECT REQUESTS
FOR SCHOOL BOARD APPROVAL OF CAPITAL IMPROVEMENTS PROGRAM, 2019-2024

Capital Improvements Project Requests with Funding Source, FY2019:

Alternative School Roof Replacement - **NEW**
Removal and replacement of existing white Thermoplastic polyolefin (TPO) single-ply roofing membrane. $115,000 request funded through Facilities Capital Reserve Funds

2. Athletic Improvements
Repair/replacement of athletic projects (i.e., bleachers in FY2019). $30,000 request funded through Special Revenue Funds (Fund 3830, School Facilities)

3. Comprehensive Facilities and Space Needs Study for the District - **NEW**
Development of a long-term facilities needs and usage plan. $50,000 request funded through the General Fund Operating Budget

4. Curriculum Replacement and Upgrade
Curriculum upgrades. $100,000 request funded through General Operating Budget

5. Facilities Repair/Maintenance
Districtwide repairs/replacement/upgrades to include, but not limited to life safety, improvement to grounds, energy efficiency upgrades, paving, etc. $125,000 request funded through General Fund Operating Budget

6. Furniture Replacement, Districtwide – **NEW**
Districtwide furniture replacement – build a schedule for each school. $25,000 funded through General Fund Operating Budget

7. Garrison Elementary School Improvements
Funds for Base Budget (to include, but not limited to the 3-wing renovation & core corridors around cafeteria/kitchen/boiler room, and temporary classroom space), basketball courts; Funds for Add Alternate (to include, but not limited to administration addition with new entrance & renovation, bus loop & sitework in back parking lot). $5,500,000 request funded through Debt Financing in FY2019 (FY2024 – CIP Plan) ($1.2M base budget; $4.3M Add Alternate).

Information Technology Replacement and Upgrade
Annual replacement of hardware (desktops, laptops, monitors, etc), Infrastructure improvements (servers, switches, etc), large scale replacement of software programs. $140,000 request funded through General Fund Operating Budget

9. Kitchen/Cafeteria Maintenance/Repair/Upgrade
Replacement of furniture (i.e., café tables), equipment, etc. $40,000 funded through Special Revenue Funds (Fund 2800, Cafeteria Fund)

10. Light Equipment Replacement Program
Replacement of district vehicles and small maintenance equipment (i.e., vans, scissor lifts, trailers). $50,000 funded through Special Revenue Funds (Fund 3830, School Facilities)

11. Middle School Roof Replacement
Replacement of shingle and EPDM roof at DMS – over two phases (years 2020 and 2023). $525,000 request funded through Debt Financing in FY2020 and $500,000 request funded through Debt Financing in FY2023. The first phase of this project was originally budgeted in FY2019, however, with the request for the Garrison Elementary School Improvements request in FY2019, we suggest moving this project out by one year. Confirmed with Mr. White, Facilities Director, that there would be little to no impact on the roof as it is today.

FY2019 Requests, by Funding Source:
Total FY2019 Request from General Fund Operating Budget: $440,000
Total FY2019 Request from Facilities Capital Reserve Funds: $115,000
Total FY2019 Request from Special Revenue Funds, Fund 2800: $40,000
Total FY2019 Request from Special Revenue Funds, Fund 3830: $80,000
Total FY2019 Request from Debt Financing: $5,500,000

Transfers to Capital Reserve Funds, funded through the General Fund Operating Budget, FY2019:

1. Athletics Reserve
   Reserve for expenditures of future athletic upgrades, improvements and any replacement/repair projects. $20,000 request
2. Curriculum Reserve
   Reserve for expenditures of future curriculum upgrade projects. $50,000 request
3. Information Technology Reserve
   Reserve for expenditures of future IT upgrade/improvement projects. $50,000 request
4. School Facility
   Reserve for expenditures of future facility upgrade/improvement projects. $115,000 request

FY2019 Requests to Transfer to Capital Reserve Funds:
Total Y2019 Request from General Fund Operating Budget: $235,000 (FY2018 Approved Transfer: $155,000)

Transfer to Capital Reserve- Curriculum	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY17: $45,000
FY18: $45,000

8. Description:

Transfer of funds from the operating budget into reserve account for payment of future large curriculum upgrade projects. This reserve fund will be used in conjunction with the annual curriculum funding in the general operating budget to ensure adequate funding is available for curriculum upgrades without having large increases in tax rates.

9. Justification — Useful Life 30 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$100,000	Other	Operating Budget	Choose an item.
Program year FY 2021	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$100,000	Other	Operating Budget	Choose an item.
Program year FY 2023	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$100,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	$450,000	Note:		
After Sixth Year	$50,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Transfer to Capital Reserve-Facilities	School Department	Dr. William R. Harbron, Ed.D. Superintendent

2. Category: Education

3. Priority: High

4. Location: District Wide

5. Purpose of Project Request: Modify a project already in the CIP

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY17: $50,000
FY18: $50,000

8. Description:

Transfer of funds from the operating budget into the existing School Facility reserve account for payment of future facility upgrade/improvement projects. This reserve fund will be used to ensure adequate funding is available for school facility upgrades without having large increases in tax rates.

9. Justification — Useful Life 30 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%) — 10A. Recommended Sources of Financing

BUDGET FY	TOTAL (interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$115,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2021	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2023	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$50,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	$365,000	Note:		
After Sixth Year	$50,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Transfer to Capital Reserve-Information Technology	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY17: $50,000
FY18: $50,000

8. Description:

Transfer of funds from the operating budget into the existing School Information Technology reserve account for payment of future IT upgrade/improvement projects. Capital Reserve funds are used in conjunction with general Operating Budget and E-Rate reimbursements.

9. Justification — Useful Life 30 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2021	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2023	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$50,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	$300,000	Note:		
After Sixth Year	$50,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Transfer to Capital Reserve-Athletics	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
.Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY18: $20,000

8. Description:

Transfer of funds from the operating budget into the existing School Athletics reserve account for payment of future athletic upgrades, improvements and any replacement and or repair projects.

To ensure adequate funding is available for athletic upgrade and improvement projects without having large increases in tax rates. Capital Reserve funds are used in conjunction with General Operating Funds and Special Revenue Funds generated from athletic gate receipts and field user fees.

9. Justification — Useful Life 30 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%) — 10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$20,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$20,000	Other	Operating Budget	Choose an item.
Program year FY 2021	$20,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$20,000	Other	Operating Budget	Choose an item.
Program year FY 2023	$20,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$20,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	$120,000	Note:		
After Sixth Year	$20,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Curriculum Replacement and Upgrade	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY18: $100,000

8. Description:

Planned curriculum review and upgrade per Curriculum Cycle.

Expenditures from this account ensure that adequate funding is available for curriculum upgrades without having large increases in tax rates.

9. Justification — Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$100,000	Other	Capital Reserve	Operating Budget
Program year FY 2020	$100,000	Other	Capital Reserve	Choose an item.
Program year FY 2021	$100,000	Other	Capital Reserve	Operating Budget
Program year FY 2022	$100,000	Other	Capital Reserve	Choose an item.
Program year FY 2023	$100,000	Other	Capital Reserve	Operating Budget
Program year FY 2024	$100,000	Other	Capital Reserve	Choose an item.
TOTAL SIX YEARS	$600,000	Note:		
After Sixth Year	$100,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Facilities/School Maintenance and Repairs	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY17: $75,000
FY18: $125,000

8. Description:

- Mechanical and ventilation systems to include, but not limited to plumbing and electrical upgrades
- Roof and insulation
- Window replacement
- Life Safety
- Paving and Striping
- Replacement and expansion of bathrooms
- Remodeling and enlarging of classrooms to NH state standards
- Improvement to grounds
- Energy efficiency upgrades

9. Justification — Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	X
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%) — 10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$125,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$125,000	Other	Operating Budget	Capital Reserve
Program year FY 2021	$125,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$125,000	Other	Operating Budget	Capital Reserve
Program year FY 2023	$125,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$125,000	Other	Operating Budget	Capital Reserve
TOTAL SIX YEARS	$750,000	Note:		
After Sixth Year	$125,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Furniture Replacement	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Add a new item to the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):

8. Description:

Replacement of districtwide furniture in all school buildings due to damage and end of useful life.

9. Justification — Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	
Reduces future operating costs	
Increases future operating revenues:	
Supports efforts to promote economic vitality	
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$25,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$25,000	Other	Operating Budget	Choose an item.
Program year FY 2021	$25,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$25,000	Other	Operating Budget	Choose an item.
Program year FY 2023	$25,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$25,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	$150,000	Note:		
After Sixth Year	$25,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Information Technology Replacement and Upgrade	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY17: $75,000
FY18: $125,000

8. Description:

- Infrastructure Improvements, including replacement of Servers/Routers/Switches
- Annual Replacement of Hardware, (Desktops, Laptops, IPads, Chromebooks, etc) on a 5 year lifespan cycle
- Replacement of print solutions and other related hardware
- Large scale replacement of software programs

9. Justification: Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	X
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%) | 10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$140,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$146,000	Other	Operating Budget	Choose an item.
Program year FY 2021	$152,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$158,000	Other	Operating Budget	Choose an item.
Program year FY 2023	$164,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$171,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	$931,000	Note:		
After Sixth Year	$178,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

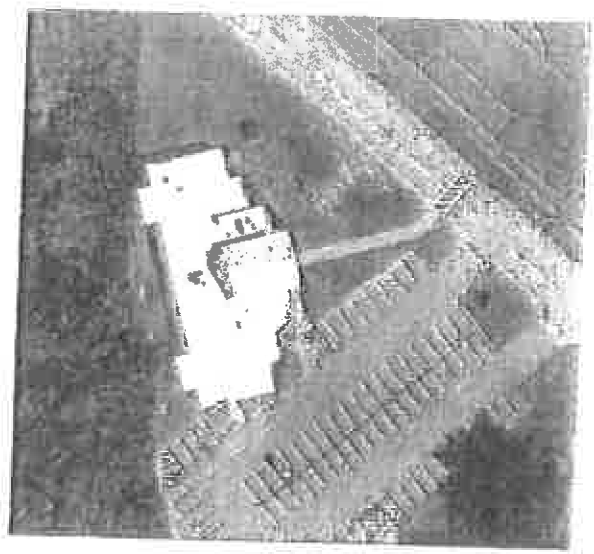
Alternative School Roof Replacement	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: 50 Alumni Drive	5. Purpose of Project Request: Add a new item to the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):

8. Description:

This project will entail removing and replacing approximately 8,500 SF of an existing white TPO roof installed in 2002 (warranty expired 2011).



9. Justification — Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	X
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	10A. Recommended Sources of Financing — PRINCIPAL	SECONDARY
Program year FY 2019	$115,000	Improvements to Building	Capital Reserve	Choose an item.
Program year FY 2020	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2021	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2022	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2024	$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	$115,000	Note:		
After Sixth Year		10B. Source of Cost Estimate: Past 5 year history of State bid		

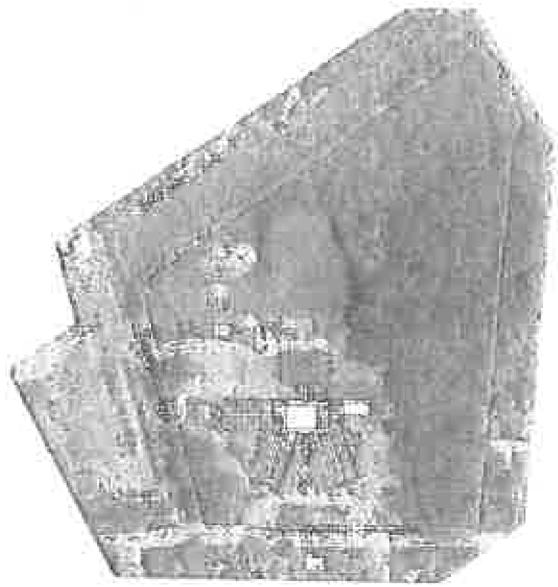
Garrison Elementary School Improvements	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: 50 Garrison Road	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY17: $6,900,000

8. Description:

- Mechanical and ventilation systems, plumbing and electrical upgrades
- Upgrade Life Safety Systems
- 3 Wing renovation & core corridors around cafeteria/ kitchen/boiler room (and temporary classroom space)
- Upgrade accessibility standards
- Admin Addition w/new main entrance & renovation
- Bus Loop
- Address site needs



9. Justification Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$1,200,000	Improvements to Buildings	Debt Financing	Choose an item.
Program year FY 2020	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2021	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2022	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2024	$5,500,000	Improvements to Buildings	Debt Financing	Choose an item.
TOTAL SIX YEARS	$6,700,000	Note:		
After Sixth Year		10B. Source of Cost Estimate: Past 5 year history of State bid		

Comprehensive Facilities/Space Needs Study	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Add a new item to the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):

8. Description:

To develop long-term facilities needs and usage plan, the District will contract a consultant to conduct a comprehensive facilities space/needs study. The study will be inclusive, but not limited to demographics, population, and functional use of educational facilities for future use. It is expected to have a projection of city growth and impact on schools; recommendations for building modifications, additions, and possible new facilities. In addition, independent evaluation of shifting attendance areas and/or modification in grade alignments for the current schools.

9. Justification — Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	X
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	X
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$50,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2021	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2022	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2024	$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	$50,000	Note:		
After Sixth Year		10B. Source of Cost Estimate: Past 5 year history of State bid		

Middle School Roof Replacement	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Education	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

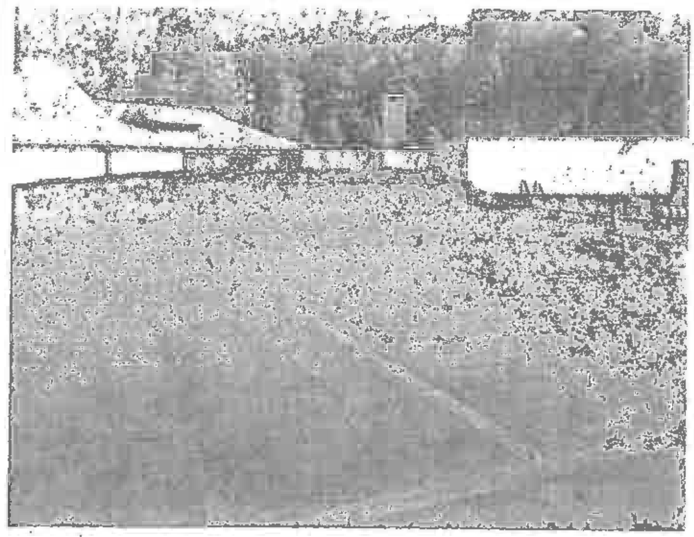
6. Master Plan Chapter, Section and page #:
Community Facilities

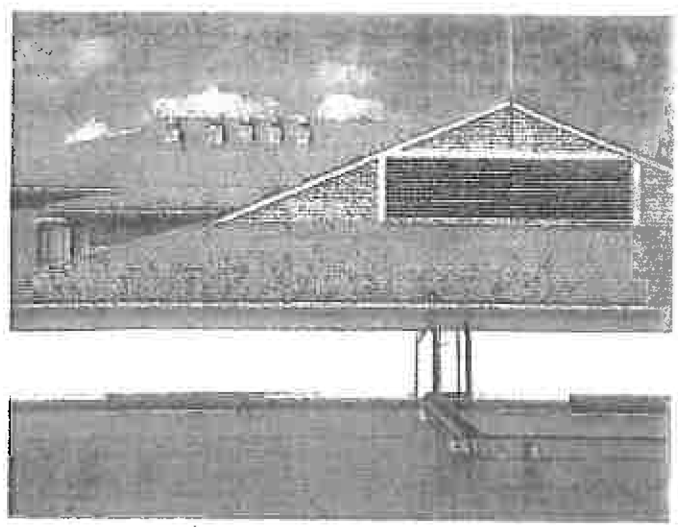
7. Project History (Previous CIP Year or connection to other projects):
FY17: $75,000
FY18: $125,000

8. Description:

This project will entail removing and replacing approximately 65,000 SF of 20-year old asphalt architectural shingles at Dover Middle School.

It will also entail adding a new layer of EPDM (approximately 52,000 SF) on the existing EPDM roof at Dover Middle School.





9. Justification — Useful Life 20 years

Criteria	Meets
Protects health and Safety of employees/community	X
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	X
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2020	$525,000	Improvements to Buildings	Debt Financing	Choose an item.
Program year FY 2021	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2022	$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2023	$500,000	Improvements to Buildings	Debt Financing	Choose an item.
Program year FY 2024	$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	$1,025,000	Note:		
After Sixth Year	$0	10B. Source of Cost Estimate: Past 5 year history of State bid		

Kitchen/Cafeteria Maintenance/Repair/Upgrade	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Special Revenue	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

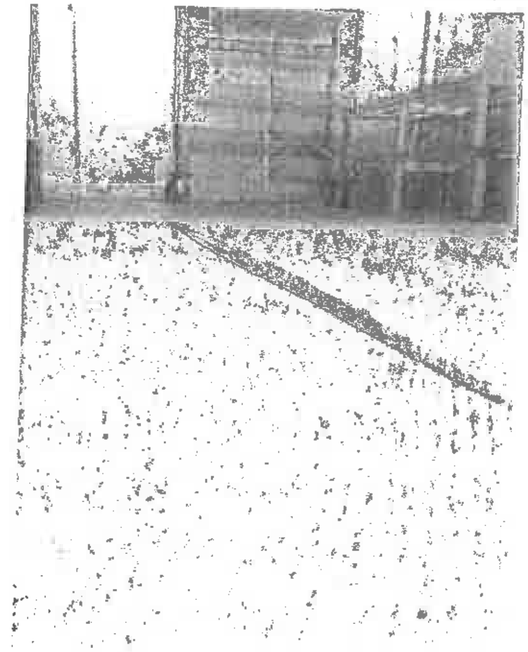
6. Master Plan Chapter, Section and page #:
Community Facilities

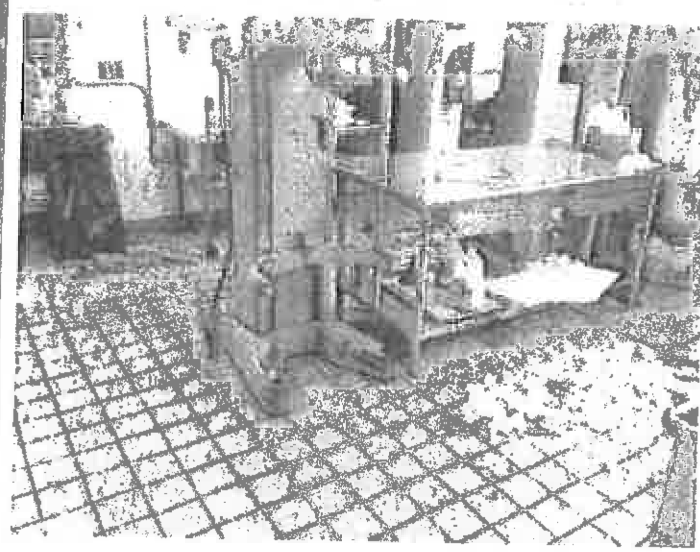
7. Project History (Previous CIP Year or connection to other projects):
FY18: $40,000

8. Description:

Ongoing repair of the infrastructure and replacement of the equipment and furniture is essential to providing high quality food and nutrition services to students. A multi-year strategic plan for improvements is under development to inform project priorities.

- **Cafeteria/Kitchen Maintenance and Repairs**
- **Mechanical and ventilation systems, plumbing and electrical upgrades**
- **Life Safety Improvements**
- **Replacement of Equipment**
- **Replacement of Furniture**





9. Justification — Useful Life 20 years

Criteria	Meets
Protects health and Safety of employees/community	X
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	10A. Recommended Sources of Financing: PRINCIPAL	SECONDARY
Program year FY 2019	$40,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2020	$40,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2021	$40,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2022	$40,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2023	$40,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2024	$40,000	Improvements to Buildings	Operating Budget	Choose an item.
TOTAL SIX YEARS	$240,000	Note:		
After Sixth Year	$40,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Light Equipment Replacement Program	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Special Revenue	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY18: $50,000

8. Description:

Replace district vehicles (primarily vans) that transport students to various curricular and co-curricular activities. Replacement of maintenance equipment such as tractors, trailers, scissor lifts, Steiner and the like, as well as utility vehicles to transport equipment and materials. Several current pieces of equipment (e.g., scissor lift) are out of code and need to be replaced to meet OSHA and other safety standards. Utility vehicles are nearing end of life and will impact ability to effectively maintain facilities if not replaced.

9. Justification Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	X
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

10A. Recommended Sources of Financing

BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	PRINCIPAL	SECONDARY
Program year FY 2019	$50,000	Auto/Light Truck	Operating Budget	Choose an item.
Program year FY 2020	$50,000	Auto/Light Truck	Operating Budget	Choose an item.
Program year FY 2021	$50,000	Auto/Light Truck	Operating Budget	Choose an item.
Program year FY 2022	$50,000	Auto/Light Truck	Operating Budget	Choose an item.
Program year FY 2023	$50,000	Auto/Light Truck	Operating Budget	Choose an item.
Program year FY 2024	$50,000	Auto/Light Truck	Operating Budget	Choose an item.
TOTAL SIX YEARS	$300,000	Note:		
After Sixth Year	$50,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Athletic Improvements	School Department	Dr. William R. Harbron, Ed.D. Superintendent
2. Category: Special Revenue	3. Priority: High	
4. Location: District Wide	5. Purpose of Project Request: Modify a project already in the CIP	

6. Master Plan Chapter, Section and page #:
Community Facilities

7. Project History (Previous CIP Year or connection to other projects):
FY18: $50,000

8. Description:

Special revenue funds will be used in conjunction with capital reserve funds to fund improvements of current and future athletic projects and programming needs, such as:

- Fields, track and related equipment
- Tennis courts
- Score Boards
- Lighting
- Storage Facilities
- Bleachers

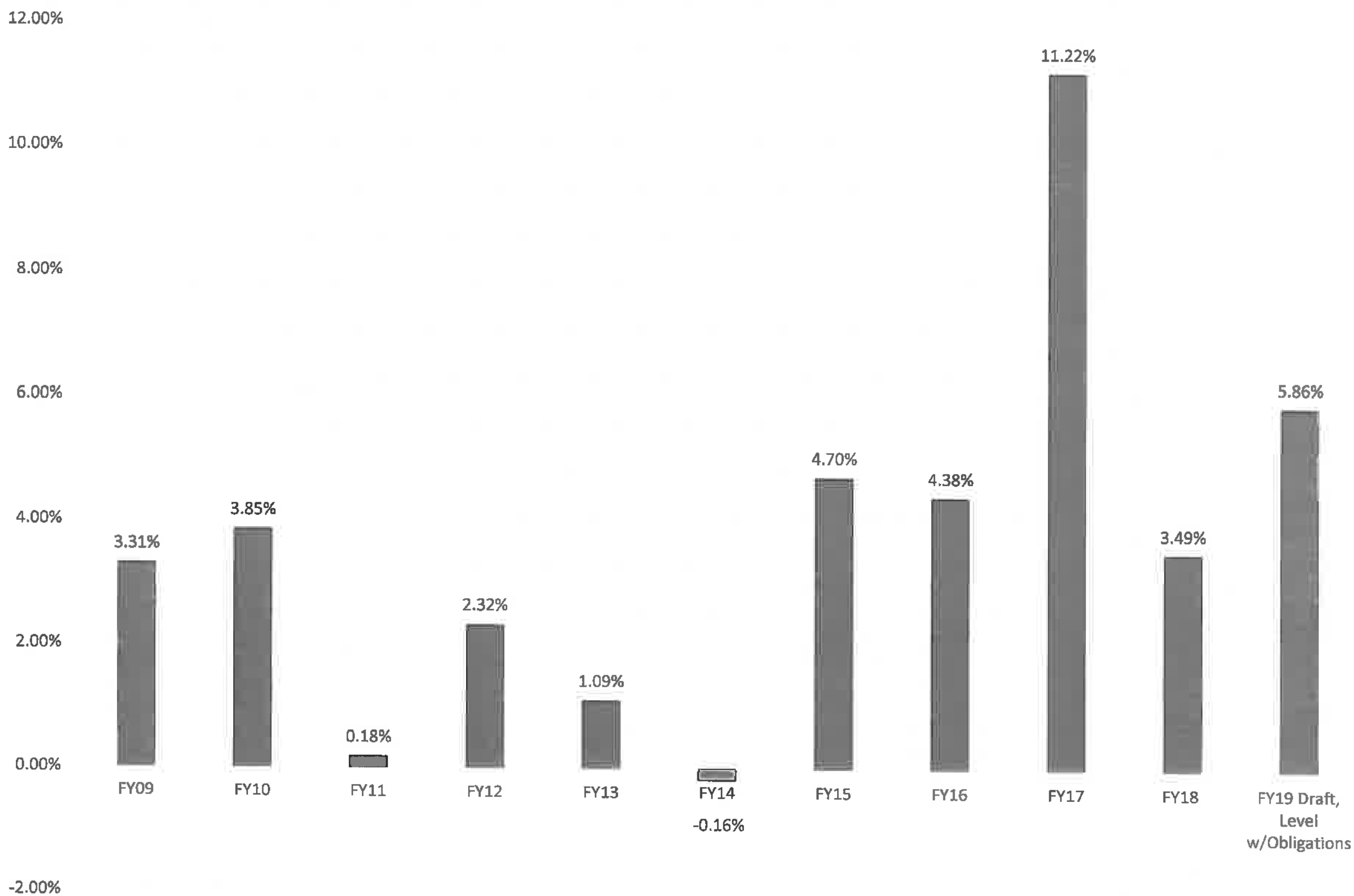
9. Justification — Useful Life 10 years

Criteria	Meets
Protects health and Safety of employees/community	X
Significantly improves the efficiency of existing services	X
Preserves a previous capital investment made by the City	X
Reduces future operating costs	X
Increases future operating revenues:	
Supports efforts to promote economic vitality	
Supports efforts to promote a high quality of life	X
Responds to a Federal or State requirement	X
PCI # or Consequence of Failure #	
Consistent with Dept. Strategic Plan	

10. Cost (Years 2 – 6 use an inflationary factor of 4%)

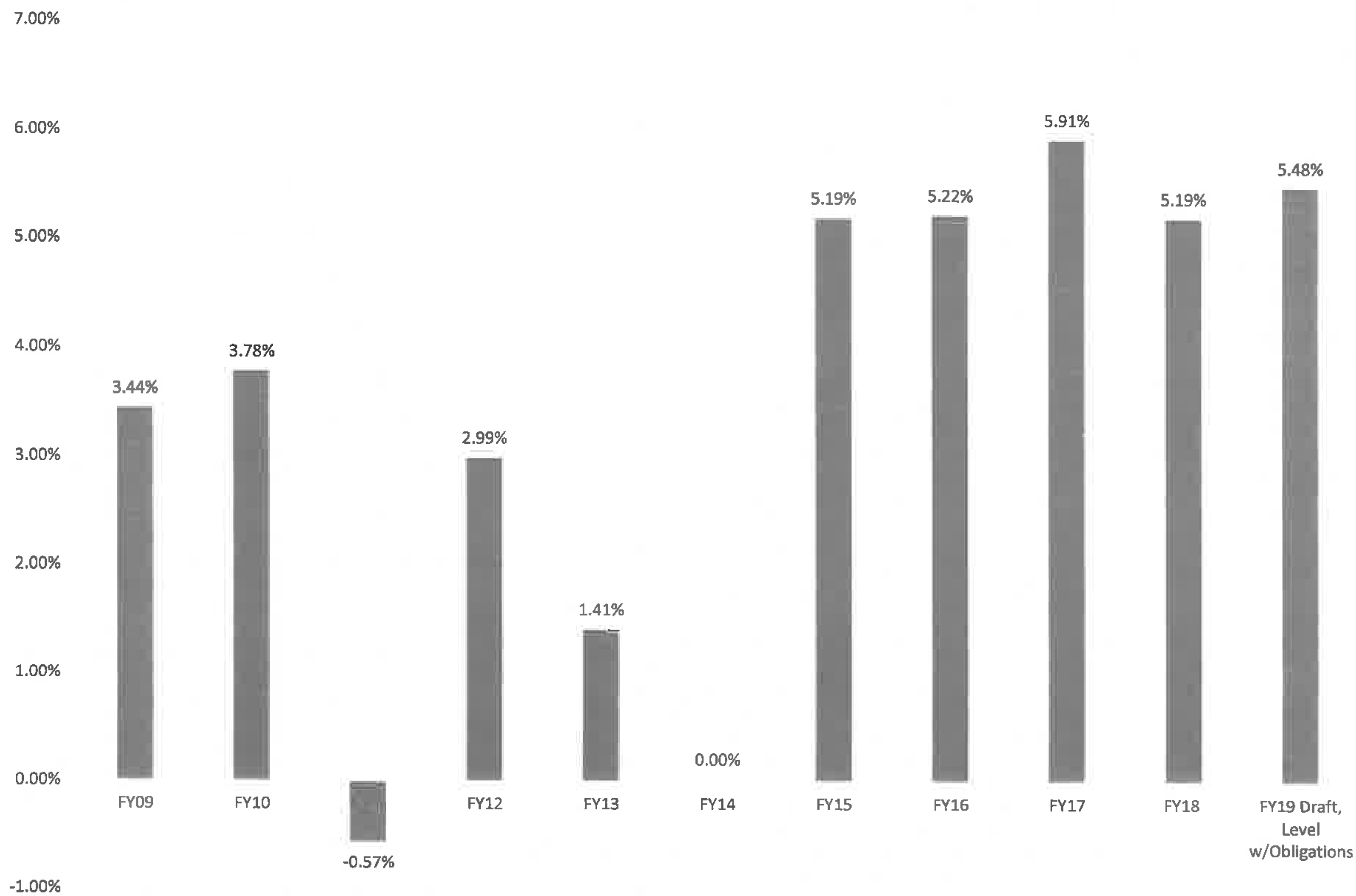
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	10A. Recommended Sources of Financing: PRINCIPAL	SECONDARY
Program year FY 2019	$30,000	Other	Operating Budget	Choose an item.
Program year FY 2020	$30,000	Other	Operating Budget	Choose an item.
Program year FY 2021	$30,000	Other	Operating Budget	Choose an item.
Program year FY 2022	$30,000	Other	Operating Budget	Choose an item.
Program year FY 2023	$30,000	Other	Operating Budget	Choose an item.
Program year FY 2024	$30,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	$180,000	Note:		
After Sixth Year	$30,000	10B. Source of Cost Estimate: Past 5 year history of State bid		

Increase/Decrease from Prior Year
(Total GF Budget, Including Debt Service)



12/8/2017

Increase/Decrease from Prior Year
(Total GF Budget, Without Debt Service)



12/11/2017

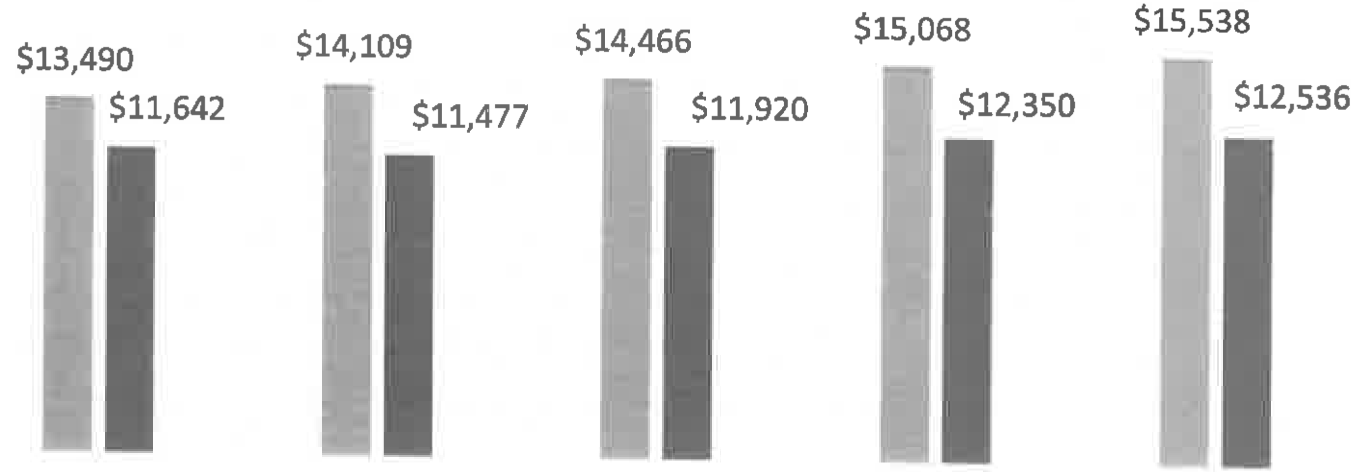
DOVER SCHOOL DISTRICT

HISTORY OF GENERAL FUND APPROPRIATIONS

	School Board Appropriations	Debt Service - Principal and Interest	Total General Fund Budget	Increase/Decrease from Prior Year (Total GF Budget)	Increase/Decrease from Prior Year (Total GF - w/o Debt)
FY09	$ 39,216,997	$ 3,761,338	$ 42,978,335	3.31%	3.44%
FY10	$ 40,699,081	$ 3,934,140	$ 44,633,221	3.85%	3.78%
FY11	$ 40,468,900	$ 4,245,221	$ 44,714,121	0.18%	-0.57%
FY12	$ 41,677,206	$ 4,075,515	$ 45,752,721	2.32%	2.99%
FY13	$ 42,264,590	$ 3,988,329	$ 46,252,919	1.09%	1.41%
FY14	$ 42,263,590	$ 3,914,453	$ 46,178,043	-0.16%	0.00%
FY15	$ 44,456,755	$ 3,892,349	$ 48,349,104	4.70%	5.19%
FY16	$ 46,776,263	$ 3,692,421	$ 50,468,684	4.38%	5.22%
FY17	$ 49,542,420	$ 6,589,819	$ 56,132,239	11.22%	5.91%
FY18	$ 52,113,315	$ 5,978,687	$ 58,092,002	3.49%	5.19%
FY19 Draft, Level w/Obligations	$ 54,967,803	$ 6,525,611	$ 61,493,414	5.86%	5.48%

12/8/2017

Cost Per Pupil, High School



	2012-2013 (For FY2014)	2013-2014 (For FY2015)	2014-2015 (For FY2016)	2015-2016 (For FY2017)	2016-2017 (For FY2018)
State Average (HS)	$13,490	$14,109	$14,466	$15,068	$15,538
Dover	$11,642	$11,477	$11,920	$12,350	$12,536
Dover %age Incr/Decr		-1.4%	3.7%	3.5%	1.5%

12/8/2017

NEW HAMPSHIRE DEPARTMENT OF EDUCATION
Office of School Finance
101 Pleasant Street, Concord, NH 03301-3852
TEL 603-271-3876 FAX 603-271-1953

December 7, 2017
ADMA as of 9-20-17

COST PER PUPIL BY DISTRICT, 2016-2017

The Cost per Pupil represents, with certain adjustments, current expenditures from all funding sources (local, state and federal) associated with the daily operation of schools. Payments to other school districts and private schools have been subtracted. Revenues from the sales of lunches have also been excluded.

Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A). The report "State Average Cost Per Pupil and Total Expenditures" identifies which expenditures have been included or excluded. The per pupil amount of all expenditures - operating, tuition, transportation, equipment, construction, interest and non-K-12 expenditures is $18,216.28.

School District	Elementary	Approved Middle	High	Total (Pre School-12)
State Average (1)	$15,397.60	$14,740.66	$15,537.80	$15,310.67
Albany	-	-	-	-
Allenstown	16,741.87	-	-	16,741.87
Alton	18,119.84	-	-	18,119.84
Amherst	18,976.83	17,353.72	-	18,156.32
Andover	12,443.39	-	-	12,443.39
Ashland	17,402.70	-	-	17,402.70
Auburn	12,167.84	-	-	12,167.84
Barnstead	16,527.19	-	-	16,527.19
Barrington	13,973.80	14,276.31	-	14,112.35
Bartlett	23,935.53	-	-	23,935.53
Bath	14,995.45	-	-	14,995.45
Bedford	13,242.99	12,809.00	12,362.14	12,867.43
Benton	-	-	-	-
Berlin	15,187.11	15,204.75	16,380.78	15,615.92
Bethlehem	19,037.72	-	-	19,037.72
Bow	14,984.08	14,125.64	15,578.77	14,939.58
Brentwood *	13,876.10	-	-	13,876.10
Brookline	14,067.99	-	-	14,067.99
Campton	18,135.80	-	-	18,135.80
Candia	15,532.91	-	-	15,532.91
Chatham	-	-	-	-
Chester	12,645.21	-	-	12,645.21
Chesterfield	16,475.78	-	-	16,475.78
Chichester	18,066.61	-	-	18,066.61
Claremont	16,884.09	15,305.80	17,911.80	16,851.84
Clarksville	-	-	-	-
Colebrook	15,930.46	-	19,363.02	17,162.75
Columbia	-	-	-	-
Concord	16,942.35	14,435.28	14,062.97	15,283.69
Contoocook Valley	16,641.31	19,602.74	18,680.69	18,238.40
Conway	16,948.58	16,935.95	16,075.61	16,581.47
Coos County	-	-	-	-
Cornish	24,983.67	-	-	24,983.67
Croydon	15,506.48	-	-	15,506.48
Deerfield	17,323.02	-	-	17,323.02
Derry Cooperative	14,268.55	14,820.52	-	14,469.32
Dover	12,347.35	10,367.09	12,535.98	11,816.57
Dresden	-	18,953.30	18,388.52	18,577.26
Dummer	-	-	-	-
Dunbarton	14,034.41	-	-	14,034.41

School District	Elementary	Approved Middle	High	Total (Pre School-12)
East Kingston *	16,231.17	-	-	16,231.17
Eaton	-	-	-	-
Ellsworth	-	-	-	-
Epping	15,779.65	15,676.81	19,338.76	16,711.96
Epsom	15,190.03	-	-	15,190.03
Errol	32,725.80	-	-	32,725.80
Exeter *	16,952.60	-	-	16,952.60
Exeter Regional Cooperative *	-	14,211.42	14,386.46	14,312.15
Fall Mountain Regional	17,212.38	-	17,048.25	17,159.94
Farmington	14,592.67	-	16,838.61	15,229.59
Franklin	14,302.20	10,658.22	14,563.41	13,003.53
Freedom	27,361.66	-	-	27,361.66
Fremont	13,790.25	-	-	13,790.25
Gilford	19,051.05	17,788.26	18,864.71	18,602.56
Gilmanton	14,891.50	-	-	14,891.50
Goffstown	13,965.91	12,134.35	12,923.70	12,943.00
Gorham Randolph Shelburne Coop	16,610.48	15,841.57	17,970.37	16,821.36
Goshen	-	-	-	-
Gov Wentworth Regional	16,968.04	19,978.57	16,603.35	17,303.29
Grantham	20,475.15	-	-	20,475.15
Greenland	14,076.60	-	-	14,076.60
Hale's Location	-	-	-	-
Hampstead	19,030.02	17,516.00	-	18,233.18
Hampton	15,869.80	-	-	15,869.80
Hampton Falls	20,473.96	-	-	20,473.96
Hanover	19,934.51	-	-	19,934.51
Harrisville	27,361.40	-	-	27,361.40
Hart's Location	-	-	-	-
Haverhill Cooperative	16,128.05	17,033.66	20,735.37	17,849.14
Henniker **	18,337.38	-	-	18,337.38
Hill	14,701.94	-	-	14,701.94
Hillsboro-Deering Coop	16,359.86	14,750.79	19,915.22	16,963.86
Hinsdale	15,722.76	20,030.42	22,059.14	18,288.33
Holderness	21,865.65	-	-	21,865.65
Hollis	15,453.59	-	-	15,453.59
Hollis/Brookline Coop	-	14,705.46	13,740.56	14,066.62
Hooksett	13,933.37	13,863.08	-	14,369.13
Hopkinton	17,022.53	15,356.78	19,784.07	17,529.32
Hudson	13,516.72	13,416.97	12,182.15	12,998.33
Inter-Lakes Cooperative	21,064.21	-	23,000.61	21,677.47
Jackson	27,117.07	-	-	27,117.07
Jaffrey-Rindge Cooperative	14,133.20	14,791.59	15,337.00	14,615.95
John Stark Regional **	-	-	17,380.94	17,380.94
Kearsarge Regional	16,421.55	20,948.24	19,516.40	18,465.28
Keene	17,092.65	13,764.76	14,772.66	15,416.23
Kensington *	20,606.85	-	-	20,606.85
Laconia	14,702.04	17,265.81	16,824.71	15,887.22
Lafayette Regional	20,364.67	-	-	20,364.67
Landaff	9,584.95	-	-	9,584.95
Lebanon	21,705.00	19,444.06	19,070.93	20,112.56
Lempster	22,271.91	-	-	22,271.91
Lincoln-Woodstock Coop	20,716.59	19,096.79	25,409.60	21,656.93
Lisbon Regional	13,873.37	17,741.40	20,476.25	16,713.68
Litchfield	16,016.74	13,432.49	14,702.32	14,643.51

School District	Elementary	Approved Middle	High	Total (Pre School-12)
Littleton	19,760.64	16,064.77	22,881.81	20,249.45
Londonderry	16,438.12	13,870.65	15,525.58	15,479.34
Lyme	20,635.62	-	-	20,635.62
Madison	23,288.92	-	-	23,288.92
Manchester	11,201.02	11,981.76	12,275.26	11,696.57
Marlboro	16,716.98	-	-	16,716.98
Marlow	20,666.84	-	-	20,666.84
Mascenic Regional	11,837.31	13,639.50	15,013.62	13,439.75
Mascoma Valley Regional	17,398.68	-	21,277.45	18,445.53
Mason	17,802.50	-	-	17,802.50
Merrimack	16,295.87	15,436.10	16,302.43	16,152.10
Merrimack Valley	14,772.40	14,148.86	13,652.66	14,256.12
Middleton	13,793.55	-	-	13,793.55
Milan	11,836.02	-	-	11,836.02
Milford	15,670.76	14,841.58	15,987.80	15,569.26
Milton	15,191.15	20,276.88	15,384.89	16,311.43
Monadnock Regional	17,937.42	16,012.93	18,372.73	17,764.34
Monroe	24,184.79	-	-	24,184.79
Mont Vernon	16,119.79	-	-	16,119.79
Moultonborough	21,785.57	32,536.43	24,810.75	24,485.50
Nashua	13,068.28	12,892.21	12,021.61	12,692.62
Nelson	15,768.44	-	-	15,768.44
New Boston	11,919.21	-	-	11,919.21
New Castle	21,382.83	-	-	21,382.83
Newfields *	18,856.16	-	-	18,856.16
Newfound Area	17,168.25	16,649.93	16,853.76	16,941.34
Newington	23,414.76	-	-	23,414.76
Newmarket	14,333.18	-	18,487.76	15,256.43
Newport	14,530.75	8,845.35	16,507.71	13,888.35
North Hampton	19,456.21	-	-	19,456.21
Northumberland	15,093.45	-	14,625.09	14,916.98
Northwood *	14,499.51	-	-	14,499.51
Nottingham *	13,181.97	-	-	13,181.97
Oyster River Cooperative	17,068.91	17,609.64	17,776.42	17,489.91
Pelham	11,524.06	-	13,105.86	12,056.50
Pembroke	16,026.65	-	14,121.59	15,052.35
Pemi-Baker Cooperative	-	-	17,757.94	17,757.94
Piermont	17,197.17	-	-	17,197.17
Pittsburg	20,601.75	-	31,766.57	24,633.26
Pittsfield	13,971.41	17,926.11	20,338.70	16,314.84
Plainfield	21,498.65	-	-	21,498.65
Plymouth	18,029.97	-	-	18,029.97
Portsmouth	18,433.76	17,690.74	17,360.81	17,836.74
Profile	-	21,571.19	24,501.24	23,425.73
Raymond	14,318.64	15,308.70	15,519.52	14,991.17
Rochester	14,468.55	12,774.67	12,467.12	13,441.22
Rollinsford	19,246.70	-	-	19,246.70
Rumney	25,225.44	-	-	25,225.44
Rye	20,052.51	-	-	20,052.51
Salem	14,630.08	12,734.20	16,728.99	14,845.75
Sanborn Regional	19,239.59	16,993.31	16,466.66	17,653.70
Seabrook	17,057.13	-	-	17,057.13
Shaker Regional	13,977.03	15,661.12	14,730.74	14,681.20
Somersworth	13,343.06	17,994.12	15,319.62	14,915.05

School District	Elementary	Approved Middle	High	Total (Pre School-12)
Souhegan Cooperative	-	-	18,195.56	18,195.56
South Hampton	23,079.04	-	-	23,079.04
Stark	17,493.26	-	-	17,493.26
Stewartstown	21,200.14	-	-	21,200.14
Stoddard **	13,946.81	-	-	13,946.81
Strafford *	13,572.41	-	-	13,572.41
Stratford	25,646.03	-	-	25,646.03
Stratham *	16,875.01	-	-	16,875.01
Sullivan	-	-	-	-
Sunapee	22,033.35	24,606.41	25,100.34	23,790.90
Surry	-	-	-	-
Tamworth	23,474.30	-	-	23,474.30
Thornton	18,120.12	-	-	18,120.12
Timberlane Regional	16,862.93	16,693.98	16,736.49	16,780.01
Unity	14,212.31	-	-	14,212.31
Wakefield	14,337.71	-	-	14,337.71
Warren	19,762.88	-	-	19,762.88
Washington	20,181.36	-	-	20,181.36
Waterville Valley	42,586.41	-	-	42,586.41
Weare **	10,707.74	15,449.78	-	12,415.39
Wentworth	21,874.96	-	-	21,874.96
Westmoreland	15,443.22	-	-	15,443.22
White Mountains Regional	16,717.83	-	16,586.03	16,672.22
Wilton-Lyndeboro Cooperative	20,885.28	15,313.55	16,904.02	18,247.04
Winchester	15,419.74	-	-	15,419.74
Windham	13,503.93	-	14,092.53	13,685.91
Windsor	-	-	-	-
Winnacunnet Cooperative	-	-	19,090.68	19,090.68
Winnisquam Regional	16,205.16	15,262.78	16,699.97	16,114.42

NOTE:
It is appropriate to compare two districts only when they have the same grade range. Even when the grade ranges are identical, only the total figures should be considered comparable because different formulas may have been used to allocate district-wide costs.

* Districts do not report federal funds on their annual financial statement
** Partial reporting of federal funds

(1) State Average based on district operated schools only.

RML
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