



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – AGENDA

Meeting Type:	Regular Session #8
Meeting Location:	Media Center (Rm 306) McConnell Center
Meeting Date:	Monday, September 9, 2019
Meeting Time:	7:00 pm

- A. CALL TO ORDER**
- B. ROLL CALL**
- C. PLEDGE OF ALLEGIANCE**
- D. AGENDA APPROVAL**
- E. CITIZENS' FORUM**
- F. APPROVAL OF MINUTES**
 - 1. Regular Session #7, August 12, 2019
 - 2. Special Session #4, August 26, 2019
- G. CONSENT AGENDA**
 - 1. **Correspondence:** None
 - 2. **Resignations/Retirements:**
 - a. Debra Hackett / Teacher / Dover Middle School
 - 3. **Leaves of Absence:** None
 - 4. **Job Shares:** None
 - 5. **Nominations:**
 - a. Teacher Nominations
 - 6. **Extended Travel (Student Trips):** None
 - 7. **Donations:** None
- H. STUDENT REPORT:**
- I. POLICY – CHANGES – PROPOSALS:** None
- J. POLICY ADOPTION:**
 - 1. IJ – Instructional Materials Selection Policy
 - 2. KEC – Reconsideration of Instructional Materials
 - 3. KEC-R – Form for Reconsideration of Instructional Materials
- K. RESOLUTIONS:** None
- L. OLD BUSINESS:** None
- M. NEW BUSINESS:**
 - 1. Bus Route Update
 - 2. Dover School District's Literacy Goal
 - 3. Committee Structure and Targets 2019-2020



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4. 2020-2021 Academic Calendar
5. Authorize Chair to Negotiate with the Superintendent
6. New Hampshire School Board Delegate Assembly
7. Tuition Rate Approval
8. Budget Adoption Schedule FY21
9. Summary of Capital Improvements Program Projects
10. Condition of Accounts

N. SUBMISSION AND PAYMENT OF BILLS

O. SUPERINTENDENT'S REPORT

P. COMMITTEE REPORTS

Q. SCHOOL BOARD MATTERS OF INTEREST

R. ADJOURNMENT

Citizens, residents of the City of Dover, property owners in the City of Dover, and/or designated representatives of recognized civic organizations or businesses located in the City of Dover and/or residents of sending school districts, are invited to all public meetings and shall be given an opportunity to speak. Time shall be set aside for citizen statements, Citizen's Forum, at all public meetings, unless a vote to the contrary is taken by the School Board.

Citizens shall identify themselves by name and address for the record; address comments to the presiding officer and the Board as a body and not individual members. Citizen's Forum will ensure citizens have the opportunity to speak to all other items on a meeting agenda and/or matters pertaining to the business of the School Board. At workshop meetings and special sessions, Citizens' Forum will be restricted to items on the meeting agenda. Statements shall be limited to five (5) minutes unless otherwise extended by the chairperson, with the approval of the School Board.

All citizens are permitted to place items on the agenda through written application to the Superintendent at least one week prior to the meeting date. Citizen items will require a formal motion and a second by seated members to bring the item to the floor for debate.

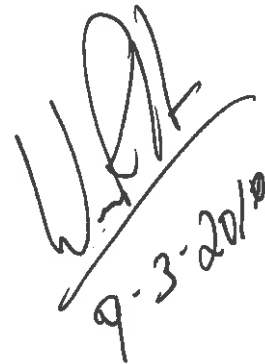
August 28, 2019

Dear Dr. Harbron,

Today will be my last first day of school. After forty-three years teaching, thirty-seven in Dover, I'm notifying you of my intent to retire from teaching at the end of the 2019-2020 school year. Teaching has been more than a career for me. It has been a passion. I'm not sure what the future holds for me, but I do hope I will continue to serve my community.

Regards,

Debra Hackett



Handwritten signature of Debra Hackett, dated 9-3-2019.

**OFFICE OF THE SUPERINTENDENT
DOVER PUBLIC SCHOOLS
DOVER, NEW HAMPSHIRE**

TO: **DOVER SCHOOL BOARD**

DATE: September 9, 2019

MEMORANDUM: Nomination and Election of Teachers

In accordance with Chapter 189, Section 39 of the New Hampshire School laws of 1963, I hereby nominate the following persons for the designated positions for the 2019-2020 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Siebersam, Kerry	Special Ed Teacher	Horne Street School	Jillian Cote, 1-year LOA	\$51,883.00	MA, Step 9

DOVER SCHOOL DISTRICT	POLICY CODE: IJ
DATE OF ADOPTION: APRIL 10, 2006	PAGE 1 OF 2

INSTRUCTIONAL MATERIALS Selection Policy

Second Reading

The Board is legally responsible to approve and to provide the necessary instructional materials used in the District. ~~Online~~ **Digital** materials, print materials, manipulatives, equipment, and instructional technologies will be used to provide quality learning experiences for students that:

Enrich and support the curriculum;

Stimulate growth in knowledge, literary appreciation, aesthetic value, and ethical standards;

Provide background information to enable students to make intelligent judgments;

Present opposing sides of controversial issues;

Be representative of the many religious, ethnic, and cultural groups and their contributions to our American heritage;

Depict in an accurate and unbiased way the cultural diversity and pluralistic nature of the American society.

Be matched to the appropriate skill levels of pupils.

Basic instructional course material in the fundamental skill areas of language arts, mathematics, science and social studies should be reviewed **annually according to the guidelines set by the Curriculum Planning Council.** ~~at intervals not exceeding five (5) years. All instructional materials must be sequential, and must be compatible with previous and future offerings.~~

The above principles, adapted from the ~~School~~ Library Bill of Rights and **Access to Library Resources and Services for Minors: An Interpretation of the Library Bill of Rights** (see note below), shall serve as a guide in the selection of all instructional and library materials – textbooks, supplementary books, library books, **digital**/electronic resources, etc.

Gift materials to the Dover School District will be accepted with the stipulation that they meet the same selection criteria as all other instructional materials.

Note: The ~~School~~ Library Bill of Rights was developed and adopted by the American **Library Association** Association of School Librarians June 18, 1948. Amended February 2, 1961, and January 23, 1980, inclusion of “age” reaffirmed January 23, 1996, by the ALA Council. **Adopted June 19, 1939, by the ALA Council; amended October 14, 1944; June 18, 1948; February 2, 1961; June 27, 1967; January 23, 1980; January 29, 2019.**

Note: **Access to Library Resources and Services for Minors: An Interpretation of the Library Bill of Rights** was developed and adopted June 30, 1972, by the ALA Council; amended July 1, 1981; July 3, 1991; June 30, 2004; July 2, 2008 *under previous name* “Free Access to Libraries for Minors”; July 1, 2014; and June 25, 2019.

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DATE OF ADOPTION: APRIL 10, 2006	PAGE 2 OF 2

Explanatory Note: ~~Electronic~~ **Digital/electronic** resources are considered as, but not limited to: electronic databases, videos, DVDS, ~~CD-ROMS~~, software, websites, ~~recorded~~ **audio** books, library catalog, etc.

For reconsideration of instructional materials see Policy KEC

Statutory/Regulatory/Policy Cross References

NH Code of Administrative Rules, Section Ed. 306.08, Instructional Resources

NH Code of Administrative Rules, Section Ed. 306.18 (a) (5), Basic Instructional Standard.

DOVER SCHOOL DISTRICT	KEC
DATE OF ADOPTION: APRIL 10, 2006	PAGE 1 OF 1

POLICY ON RECONSIDERATION OF INSTRUCTIONAL MATERIALS

Second Reading

Persons not in agreement with the school on its selection of books or other instructional material and who wish a particular book or material to be reviewed must submit to the Principal a "Request for Reconsideration of Instructional Materials." The request forms are available at the school office.

The Principal, upon receipt of a "Request for Reconsideration" will acknowledge receipt to the complainant and list anticipated steps to be taken. The Principal will then notify the Book Review Committee and schedule meetings necessary to review the complaint and to write a report.

The final report will be forwarded to the complainant and the Superintendent of Schools. If the complainant is dissatisfied, the next step is to submit ~~the~~ a request to the Superintendent of Schools for further action. If the complainant does not accept the Superintendent's decision, the complainant may request a review by the School Board, whose decision will be final.

During the investigation the instructional material will remain in use unless the Principal decides to remove or restrict the material until a final decision is made.

Statutory/Regulatory/Policy Cross References

Appendix KEC-R

DOVER SCHOOL DISTRICT	KEC-R
DATE OF ADOPTION: APRIL 10, 2006	PAGE 1 OF 2

FORM FOR RECONSIDERATION OF INSTRUCTIONAL MATERIALS

Second Reading

Request Initiated by: _____
 Address _____
 E-Mail Address _____
 Telephone _____

Complainant represents:

_____ Himself/herself
 _____ Name of Group _____

Resource on which you are commenting:

___ Book ___ Video/DVD ___ Other
 ___ Magazine ___ CD **Digital/electronic**
 Resource
 ___ Newspaper ___ Website

Author/Producer: _____
 Title: _____
 Publisher: _____
 Date of Publication: _____

Please answer the following questions either in the space provided, or on additional pages.

1. Have you been able to discuss this resource with the teacher or librarian who ordered it or who used it?
 ___ Yes ___ No

2. Did you read the entire book, or view the entire material? ___ Yes ___ No

3. What do you believe is the theme or purpose of this work?

DOVER SCHOOL DISTRICT	KEC-R
DATE OF ADOPTION: APRIL 10, 2006	PAGE 2 OF 2

4. To what particular contents do you object? Please be specific; cite pages, or passages

5. What is good about this book/material?

6. What do you feel might be the result of reading this book or using this material?

7. For what age group would you recommend this work?

8. Are you aware of the judgment professional reviews of this work by critics?

9. Are you aware of the instructional purpose for using this work?

10. What would you prefer the school do about this work?
 - ☐ Do not assign or recommend it to my child.
 - ☐ Withdraw it from all students.
 - ☐ Reevaluate it.

11. What work of equal value would you recommend to replace the one you question?

_____ Signature of Complainant

See policy KEC



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

PERFORMANCE GOAL

2019-2020

August 13, 2019

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LITERACY VISION INTRODUCTION

Starting with the 2019-2020 academic year, the Dover School District has established a visionary goal for English Language Arts – specifically in the area of reading. The elementary schools will use the fourth grade as the exit for the visionary goal, and Dover Middle School will use the eighth grade as the exit visionary goal.

- **The Dover School District's elementary schools envision at the conclusion of fourth grade that all students will be competent readers as defined by the New Hampshire College and Career Readiness Standards.**
- **Dover Middle School envisions at the conclusion of eighth grade that all students will be competent readers as defined by the New Hampshire College and Career Readiness Standards.**

At the elementary level, it is important for grades K-3 to recognize their contribution to the fourth-grade visionary goal, and at the middle school, it is important for grades 5-7 to recognize their contribution to the visionary goal.

Research has indicated that a student competent in reading at the conclusion of third grade is destined for future reading success. It is vital that this level of competency is maintained throughout the student's academic career. For those students who are experiencing a gap in mastering the literacy competencies, the school will intervene to keep the student on track to achieve the exit vision.

The District is positioned to make literacy the focus of the English Language Arts Standards and Competencies with the introduction of Foundations in Kindergarten through the second grade, the adoption of the Fountas and Pinnell(*), and revision of Dover Growing Reader. The initial literacy focus will be for five years starting with the 2019-2020 academic year. It is further understood that next areas of focus will be writing and speaking.

(*) It is proposed in the FY21 budget to purchase the Fountas & Pinnell materials for third and fourth grade. The FY20 budget was used to purchase Fountas & Pinnell materials and Foundations for kindergarten through the second grade.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

PERFORMANCE GOAL

2019-2020

August 13, 2019

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GROWTH TARGETS

During the academic years of 2019-2020, 2020-2021, and 2021-2022, the schools will strive for all students to demonstrate one year's growth in reading proficiency.

During the academic years of 2022-2023 and 2023-2024, the schools will strive to for all students to meet the English Language Arts Competencies equating to one year's growth.

(Note: It is understood that students with special needs in the area of English Language Arts annual growth will be defined by the goals of the student's IEP.)

UNDERSTANDINGS

1. K-4 Literacy Coaches will service the three elementary schools and will support teachers in the implementation of the literacy vision.
2. As needed, teachers will receive ongoing professional development in reading and writing.
3. Schools will establish a process to continually and consistently to monitor a student's progress in developing as a competent reader. The data will be used to adjust instructional practices and interventions to support the student in their development as a competent reader.
4. Schools have flexibility in determining how to most effectively address the vision for all students being competent readers.
5. Students who are substantially delayed in reading will receive additional instruction and support to address their needs.
6. It recognized that while reading is one of the legs of the English Language Arts Standards and Competencies, writing and speaking are essential legs for the student to be literate.

DESIRED STATE

During the next five years, the Dover School District will focus on literacy as our highest academic priority. The Dover goal is for all students to excel in reading and writing. We understand excellence to include both the students' mastery of skills and their ability to apply these skills in their academic and personal lives. We further believe excellence to include the students' personal enjoyment of reading and learning.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DISTRICT COMMITTEES' PURPOSES & TARGETS

2019-2020

Document D

Introduction

The purpose of the document is to identify the District Committees' vision and mission and 2019-2020 targets.

COMMITTEE	VISION/MISSION	2019-2020 TARGETS
Curriculum Planning Council	<u>Vision:</u> To unite the Dover educational community in a collaborative, creative effort to ensure high performing schools. <u>Mission:</u> To evaluate, approve and support the design and implementation of effective instruction and curriculum that ensures equitable access and success for all students. <u>Purpose:</u> Our purpose is to have a written curriculum for every course taught from kindergarten through twelfth grade. The curriculum will be designed and developed around the New Hampshire Department of Education's College and Career ready Standards.) The intent is to create a balanced, rigorous, and relevant curriculum that supports a competency-based education system and recognizes that our students will live in an era of unprecedented technology and communication.	- Provide a system of continual evaluation, revision and coordination of curriculum K-12 including approval of curriculum, support for new curriculum initiatives and pilots of new courses. - Provide a system of continual vertical alignment K-12. - Provide a structure for ensuring accountability and quality control of curriculum in the district. - Establish and maintain a system of communication among professional staff, administrators, school board members and community members. - Create a student curriculum sub-committee to provide students the opportunity for voice in curriculum decisions. - Add more classroom teachers to the Curriculum Planning Council. - Work on structuring the meetings to involve more membership participation in discussion. - Analyze our curriculum criteria to ensure that equity is being considered in curriculum decisions. - Create a curriculum web page that reflects CPC activities.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DISTRICT COMMITTEES' PURPOSES & TARGETS

2019-2020

Document D

Teaching & Learning	<u>Committee Directive:</u> To create a blueprint for implementing a system of competency-based learning in the Dover School District. <u>Vision Statement:</u> The Dover educational community is working collaboratively in a system of competency-based learning to empower all learners to become dynamic global citizens. <u>Mission Statement:</u> To unite the Dover educational community in working collaboratively to create a system of competency-based learning to empower all learners to become dynamic global citizens.	- Analyze our journey to CBE on our Competency Based Development flowchart to continue developing next steps in developing our framework for the design, establishment, and implementation of a competency-based education program. - To develop a timeline for the develop and implementation of instruction and assessment that supports competency-based education. - To develop the one-year <i>Bridge Document</i> 2019-2020 for the implementation of the Strategic Plan competency-based education. - To identify the professional development needs of District personnel in understanding, developing, and implement competency-based education. - To develop a Portrait of a Fourth Grader. - To develop a Portrait of Eighth Grader. - Create more work time together for the TLC resulting in a quicker timeline for CBE implementation. - Add students to the committee to allow for student voice in teaching and learning decisions. - Create a TLC web page.
Data Committee	<u>Vision Statement:</u> Stakeholders at all levels will regularly use data to provide timely interventions, assess curriculum, monitor student progress, evaluate programs, examine services, engage community members, to support students and staff in our community.	To complete the design and implement a District Data Dashboard to monitor and communicate the District's effectiveness in supporting the learning and achievement of all students.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DISTRICT COMMITTEES' PURPOSES & TARGETS

2019-2020

Document D

	Mission: To design a systematic approach to using and communicating data to continually improve the effectiveness and quality of instruction, learning, and operations.	▪ To complete the design and implement a Board Data Dashboard for identified areas in supporting the learning and achievement of all students. ▪ Continue populating data on dashboards. ▪ To use identified District's data sources to determine the current effectiveness of the District's reading, writing, and math curriculum programs in having all students demonstrate continual growth in reading, writing, and math in grades K-8 and provide recommendations to the Assistant Superintendent of Teaching and Learning. ▪ To develop a procedural process for schools to annually review and analyze school-based data that aligns with the Data Dashboard/Balanced Scorecard to continue to improve the implementation of curriculum, instruction, and student learning and achievement in the schools and the District. ▪ Increase membership on data committee. ▪ More time to work together as a committee. ▪ Create a data presence on the website.
Professional Development Committee	Vision: The vision to provide highly effective professional development for the Dover School District's faculty. Mission: The mission to support the design and implementation of highly effective professional development Dover School District's faculty as designed in the District's Professional Development Model.	▪ Continue to examine and refine the District's Professional Development Model. ▪ Assist in providing direction to the planning and implementation of professional learning opportunities.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DISTRICT COMMITTEES' PURPOSES & TARGETS

2019-2020

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	.	- Assess feedback from professional learning opportunities to continually improve the quality and effectiveness of District professional development. - Assist in the revision and refinement of the District's inquiry process.
Education Technology Committee	Vision: Develop, maintain, and sustain comprehensive technology system that responds and evolves to the learning, communication, and management needs of the District's stakeholders and clients. Mission: The mission is to evaluate, approve and support the development and implementation of technology to effectively support student learning and manage all aspects of the effective and efficient administration and operation of the school district.	- To assess the status of hardware devices and identify needs for a three-year period. - To assess the level of knowledge and skills of the instructional faculty to effectively integrate technology into the instructional program and design a professional development to address the gap of knowledge and skills that may exist. - To assess current IT policies and procedures and identify policies and procedures that need to be developed. - To assist the Technology Director in developing a three-year plan.
Wellness Committee	Vision: The vision of the Dover School District Wellness Committee is to support growth in teaching and learning by building a culture of health and well-being that supports all school community members physically, mentally, emotionally, intellectually and socially. Mission: The mission of the Dover School District Wellness Committee is to promote the health and well-being of the Dover School Community through initiatives that: - Inspire individuals to take responsibility for their own health - Encourage wellness behaviors - Identify resources contributing to well-being	- To assist with the development of a wellness webpage on the District's new website. - To review, revise, and finalize the District's Wellness Policy. - To monitor the implementation of the District's Wellness Policy and identify areas for improvement with recommendation for improvement.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DISTRICT COMMITTEES' PURPOSES & TARGETS

2019-2020

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	Support a sense of community	
Community Engagement	Vision: Have all stakeholders engaged and be viable members of the Dover School District Community. Mission: The mission is to build understanding about inclusive equitable community engagement; develop an implementation plan to continually improve community involvement in our schools.	To assist with the identification, design, and implementation of community engagement activities.
Safety and Security	Vision: Maintain safe and secure school facilities for all stakeholders. Mission: The mission is to provide oversight and coordination of the critical and necessary aspects for school safety. Inclusive of information gathering and recommendations on building and student safety.	- To assess schools' emergency plans and identify areas for further refinement and improvement. - To assess the current level of school staff's and faculty's knowledge of school emergency plans and based on assessment results identify by school additional training needs. - To review current facilities and identify physical changes that need to be made improve security. - To identify how to keep schools secure and safe during none-school times when the facilities are being used.
Facilities Use	Vision: Have school facilities that are a resource for the community. Mission: The mission is to help ensure a coordinated effort between schools and city departments directed to proper use of all school and city facilities.	To review and identify policies and procedures that are needed to maintain the appropriate use and scheduling of facilities.
Joint Loss Committee	Vision: Maintain safe facilities and safe work environments to continually Improve relations, morale and health, and reduce the cost of Worker's compensation, Mission: The Mission is to bring workers and management together in non-adversarial, cooperative effort to promote workplace safety. The focus of the committee is to improve workplace safety and productivity, enhance	To conduct annual reviews and make recommendations for further training, policies and procedures, and other as needed.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DISTRICT COMMITTEES' PURPOSES & TARGETS

2019-2020

Document D

	employee relations, morale and health, and provide significant financial savings in Worker's Compensation.	
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NOTE: Committee facilitators will submit minutes of all committee meetings to the Superintendent's Office. The minutes of the meeting will be posted in the District's Website to keep all stakeholders informed of committee work being accomplished.

DOVER SCHOOL DISTRICT ACADEMIC CALENDAR (DRAFT A) 2020-2021

	M	T	W	TH	F		M	T	W	TH	F
AUG/SEPT 18 S & 21 T	1W	1W	2	3	4	FEBRUARY 15 S & 15 T	1	2	3	4	5
	7	7W	9	10	11		8	9	10	11	12
	14	15	16	17	18		15	16	17	18	19
	21	22	23	24	25		22	23	24	25	26
	28	29	30								
OCTOBER 21 S & 21 T				1	2	MARCH 22 S & 23 T	1	2	3	4	5
	5	6	7	8	9		8	9	10	11	12
	12	13	14	15	16		15	16	17	18	19
	19	20	21	22	23		22	23	24	25	26
	26	27	28	29	30		29	30	31		
NOVEMBER 16 S & 17 T	2	2W	4	5	6	APRIL 17 S & 17 T				1	2
	9	10	11	12	13		5	6	7	8	9
	16	17	18	19	20		12	13	14	15	16
	23	24	25	26	27		19	20	21	22	23
	30						26	27	28	29	30
DECEMBER 15 S & 16 T		1	2	3	3W	MAY 19 S & 20 T	3	4	5	6	7
	7	8	9	10	11		10	11	12	13	14
	14	15	16	17	18		17	18	19	20	21
	21	22	23	24	25		24	25	26	27	28
	28	29	30	31			31				
JANUARY 19 S & 19 T					1	JUNE 15 S & 15 T		1	2	3	4
	4	5	6	7	8		7	8	9	10	11
	11	12	13	14	15		14	15	16	17	18
	18	19	20	21	22		21	*22	*23	*24	*25
	25	26	27	28	29		*28	*29	*30		

* = Make-Up Snow Days

S = Students In-Session - 177 days of student attendance is required for instructional purposes, or the equivalent number of hours and an additional 10 days for time lost due to inclement weather.

T = Teachers In-Session - 184 days

DAYS OUT

August 31	Teacher Return - Workshop
September 1	Teacher Workshop
September 4 - 7	Labor Day Recess
September 8	Teacher Workshop – Due to Elections (NH State Primary)
October 12	Columbus Day
November 3	Teacher Workshop – Due to Elections (Presidential)
November 11	Veterans Day (Observed)
November 25 - 27	Thanksgiving Recess
December 4	Teacher Workshop / Parent-Teacher Conferences
December 23 - January 1	Holiday Recess
January 18	Martin Luther King Day
February 22 - 26	Winter Recess (Includes February 15 th Presidents' Day Holiday)
March 26	Teacher Workshop
April 26 – 30	Spring Recess
May 28	Teacher Workshop
May 31	Memorial Day

Teachers Return on August 31, 2020 / **Students Return** on September 2, 2020.

Schools Close on June 21, 2021 (half-day), or upon completion of the 177th day.

Teacher Workshops: August 31, September 1 & 8, November 3, December 4, 2020, March 26, and May 28, 2021.

DOVER SCHOOL DISTRICT ACADEMIC CALENDAR (DRAFT B) 2020-2021

	M	T	W	TH	F		M	T	W	TH	F	
AUG/SEPT 16 S & 21 T	~~TW~~	~~TW~~	~~TW~~	~~TW~~	~~4~~		FEBRUARY 15 S & 15 T	1	2	3	4	5
	~~7~~	~~TW~~	9	10	11			8	9	10	11	12
	14	15	16	17	18			15	16	17	18	19
	21	22	23	24	25			~~22~~	~~23~~	~~24~~	~~25~~	~~26~~
	28	29	30									
OCTOBER 21 S & 21 T				1	2		MARCH 23 S & 23 T	1	2	3	4	5
	5	6	7	8	9			8	9	10	11	12
	~~12~~	13	14	15	16			15	16	17	18	19
	19	20	21	22	23			22	23	24	25	26
	26	27	28	29	30			29	30	31		
NOVEMBER 16 S & 17 T	2	~~TW~~	4	5	6		APRIL 17 S & 17 T				1	2
	9	10	~~11~~	12	13			5	6	7	8	9
	16	17	18	19	20			12	13	14	15	16
	23	24	~~25~~	~~26~~	~~27~~			19	20	21	22	23
	30							~~26~~	~~27~~	~~28~~	~~29~~	~~30~~
DECEMBER 15 S & 16 T		1	2	3	~~TW~~		MAY 20 S & 20 T	3	4	5	6	7
	7	8	9	10	11			10	11	12	13	14
	14	15	16	17	18			17	18	19	20	21
	21	22	~~23~~	~~24~~	~~25~~			24	25	26	27	28
	~~28~~	~~29~~	~~30~~	~~31~~				~~31~~				
JANUARY 19 S & 19 T					~~1~~		JUNE 15 S & 15 T		1	2	3	4
	4	5	6	7	8			7	8	9	10	11
	11	12	13	14	15			14	15	16	17	18
	~~18~~	19	20	21	22			21	*22	*23	*24	*25
	25	26	27	28	29			*28	*29	*30		

* = Make-Up Snow Days

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AUG/SEPT 17 S & 21 T	~~1W~~	~~2W~~	~~3W~~	5	~~4~~	FEBRUARY 15 S & 15 T	1	2	3	4	5
	7	~~8W~~	9	10	11		8	9	10	11	12
	14	15	16	17	18		15	16	17	18	19
	21	22	23	24	25		~~22~~	~~23~~	~~24~~	~~25~~	~~26~~
	28	29	30								
OCTOBER 21 S & 21 T				1	2	MARCH 23 S & 23 T	1	2	3	4	5
	5	6	7	8	9		8	9	10	11	12
	~~12~~	13	14	15	16		15	16	17	18	19
	19	20	21	22	23		22	23	24	25	26
	26	27	28	29	30		29	30	31		
NOVEMBER 16 S & 17 T	2	~~3W~~	4	5	6	APRIL 17 S & 17 T				1	2
	9	10	~~11~~	12	13		5	6	7	8	9
	16	17	18	19	20		12	13	14	15	16
	23	24	~~25~~	~~26~~	~~27~~		19	20	21	22	23
	30						~~26~~	~~27~~	~~28~~	~~29~~	~~30~~
DECEMBER 15 S & 16 T		1	2	3	~~4W~~	MAY 19 S & 20 T	3	4	5	6	7
	7	8	9	10	11		10	11	12	13	14
	14	15	16	17	18		17	18	19	20	21
	21	22	~~23~~	~~24~~	~~25~~		24	25	26	27	~~28W~~
	~~28~~	~~29~~	~~30~~	~~31~~			~~31~~				
JANUARY 19 S & 19 T					~~1~~	JUNE 15 S & 15 T		1	2	3	4
	4	5	6	7	8		7	8	9	10	11
	11	12	13	14	15		14	15	16	17	18
	~~18~~	19	20	21	22		21	*22	*23	*24	*25
	25	26	27	28	29		*28	*29	*30		

* = Make-Up Snow Days

S = Students In-Session - 177 days of student attendance is required for instructional purposes, or the equivalent number of hours and an additional 10 days for time lost due to inclement weather.

T = Teachers In-Session - 184 days

DAYS OUT

August 31	Teacher Return - Workshop
September 1	Teacher Workshop
September 2	Teacher Workshop
September 4 - 7	Labor Day Recess
September 8	Teacher Workshop – Due to Elections (NH State Primary)
October 12	Columbus Day
November 3	Teacher Workshop – Due to Elections (Presidential)
November 11	Veterans Day (Observed)
November 25 - 27	Thanksgiving Recess
December 4	Teacher Workshop / Parent-Teacher Conferences
December 23 - January 1	Holiday Recess
January 18	Martin Luther King Day
February 22 - 26	Winter Recess (Includes February 15 th Presidents' Day Holiday)
April 26 - 30	Spring Recess
May 28	Teacher Workshop
May 31	Memorial Day

Teachers Return on August 31, 2020 / **Students Return** on September 5, 2020.

Schools Close on June 21, 2021 (half-day), or upon completion of the 177th day.

Teacher Workshops: August 31, September 1, 2 & 8, November 3, December 4, 2020, and May 28, 2021.



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Policies, Resolutions and Statements of Belief Manual

**January 2019
By Procedure Adopted Unanimously at Delegate Assembly,
November 4, 2006
And Following Action of the
January 26, 2019 Delegate Assembly**

Overview of Action Taken at the 2006 Delegate Assembly

The resolutions contained herein have been adopted for three consecutive years by a vote of the Delegate Assembly. Such resolutions become a continuing commitment of the Association and part of this document, *Policies, Resolutions and Statements of Belief Manual*. This practice is based on the proposal adopted unanimously at the 2006 Delegate Assembly on November 4, 2006:

Whereas NHSBA takes consistent positions on certain issues that repeatedly come before the Delegate Assembly as re-adopted resolutions; and

Whereas these issues deserve special recognition for their continued importance as long-standing positions;

Be it therefore resolved that any resolution adopted for at least three continuous years be moved to the NHSBA Policies, Resolutions and Statements of Belief Manual.

**RESOLUTIONS QUALIFYING FOR INCLUSION IN THE
POLICIES, RESOLUTIONS AND STATEMENTS OF BELIEF MANUAL**

<u>SECTION</u>	<u>TOPIC</u>	<u>PAGE</u>
I	School Choice	~~1~~
II	Education Funding	1
III	Health Care Funding	3
IV	Charter Schools	4
V	Local Control/School District Autonomy	4
VI	School Safety	6
VII	Accountability	6
VIII	State Board of Education	7
IX	Federal Legislation	9
X	Public Pension System	10

Perennial Resolutions of the New Hampshire School Boards Association

I - School Choice

I:A• NHSBA supports the utilization of public education funds solely for public school purposes as determined by the local school boards. (1991)

I:B• NHSBA urges the NH Legislature and Congress to oppose any efforts to subsidize elementary or secondary private, religious or home schools with public tax dollars. Specifically, NHSBA opposes the creation of vouchers, tax credits and tax subsidies that in any form are targeted to the tuition or expenses for non-public K-12 schools. Rather than diverting scarce tax dollars away from our public school classrooms, NHSBA urges the NH Legislature and Congress to support improvements in our public schools and meet current funding obligations and promises, benefiting the vast majority of America's children who are educated daily in our public schools. (2005)

II - Education Funding

II:A• NHSBA proposes that the state fully fund all state education aid formulas before the funding of any other state obligation. (1994)

II:B• NHSBA supports reducing the threshold for determining the local share of a catastrophic aid special education placement to 2 times the state average elementary and secondary costs of general education. (1998)

II:C• NHSBA supports the appropriation of at least \$50 million each fiscal year to fully fund, per RSA 198:15-a, IV, the state's Building Aid Program. This program has effectively created local and state partnerships in financing school building improvements that benefit all students of New Hampshire, and which should be considered a significant part of fulfilling the State's constitutional duty to provide an adequate education to all children. (*First Adopted in 2000 – Revised in 2014*)

II:D• NHSBA supports a continual review of all costs associated with providing the opportunity for an adequate education, including costs associated with facilities, and increasing the state commitment to reflect actual costs incurred. Any additional revenue raised by the state to meet this obligation shall be dedicated solely for the purpose of fully funding a constitutionally adequate education for all students in the state. (*First Adopted in 2000 – Revised in 2014*)

II:E• NHSBA proposes that the state develop an equitable and sustainable tax plan dedicated solely to education for the purpose of fully funding a constitutionally adequate education for all students in the state. (2002)

II:F• NHSBA opposes the dramatic and unpredictable changes in educational funding each year – often with solid information only coming to the school districts after the balloting or school district meetings are done.

The **NHSBA** opposes any new educational funding legislation, passed and enacted by the Legislature, which takes effect any earlier than the next biennium. School boards cannot be expected to work with legislation passed after the budget cycle for the following year is completed. (2005)

II:G• *Replaced by Resolution II:D in 2014.*

II:H• NHSBA supports a required kindergarten program as part of a comprehensive K-12 curriculum offering, with concurrent state kindergarten funding. (*First Adopted in 2003 = Revised in 2014*)

II:I• *Replaced by Resolution II:N in 2014.*

II:J• NHSBA opposes any constitutional amendment that vacates the spirit and intent of the Claremont and Londonderry lawsuits and attempts in any way to limit or redirect funding in a manner that is contrary to the New Hampshire Supreme Court's ruling and present interpretation of the New Hampshire Constitution. (2008)

II:K• NHSBA opposes transfer of the responsibility to provide and fund a free and appropriate education (FAPE) for special education students from resident districts to attending districts when a non-resident student is placed in a district by a parent. (2008)

II:L• *Replaced by Resolution II:C in 2014.*

II:M• NHSBA opposes the recent change in statute that decreases the state share of local employer retirement costs. NHSBA calls for the immediate return of the state share of local employer retirement costs for teachers, police and fire to 35% for fiscal years 2010 and 2011, as well as maintaining this commitment in the future. (2010)

II:N• NHSBA opposes legislation that would directly or indirectly divert state costs or responsibilities to local school districts, including unfunded state aid programs (e.g. catastrophic aid and building aid), and the state share of retirement contributions. (2011)

II:O• Should the special education mandates of the state of New Hampshire exceed the federal special education requirements, then the state of NH should fully fund those mandates that exceed federal requirements to the local school districts. (2009)

II:P• NHSBA supports amending New Hampshire's special education statute so that only the state legislature, not the state board of education via rulemaking or any other process, decides when it is appropriate for state law to exceed federal law. (2010)

II:Q• NHSBA supports fully funding the School Building Aid program pursuant to RSA 198:15-a. Furthermore, NHSBA believes that an adequate school building is a component of the requirement to provide an adequate education and therefore the state is obligated to provide funding for adequate school facilities. The state has failed to meet this obligation since 2009. (2017)

II:R• NHSBA supports modifying RSA 198:38 to provide state funding for the cost of full day kindergarten for school districts that have chosen to provide kindergarten for the entire school day. (2017)

II:S• NHSBA supports the study of the establishment of additional state adequacy aid for public pre-kindergarten. (2017)

III - Health Care Funding

III:A• NHSBA supports a statewide effort to work with legislative bodies to address the spiraling costs associated with health care benefits borne by the school districts in New Hampshire. (2005)

IV – Charter Schools

IV:A• NHSBA proposes that for any charter school authorized by the State Board of Education, state aid entitlements under RSA 198:42 should be paid directly to the charter school from state funds which are separate from local district grants. (2006)

IV:B• NHSBA proposes that the State Department of Education develop evaluation and accountability criteria for the state's charter schools to ensure their financial stability as well as sound educational objectives. (2006)

V - Local Control and School District Autonomy

V:A• NHSBA supports legislation to lower the mandated 2/3-majority vote for passing a bond article to 60% for all school districts. (1997)

V:B• NHSBA supports the continued ability for Cooperative School Districts to adopt apportionment formulas based on locally determined factors. (2000)

V:C• *Deleted in 2014.*

V:D• NHSBA supports amending current law to allow school districts to establish a non-lapsing contingency fund to meet the cost of unanticipated expenses. (2001)

V:E• NHSBA supports legislation that allows local governing bodies to indicate their recommendation on any warrant article, in addition to those recommendation requirements already specified in the municipal budget law, RSA 32. (2006)

V:F• The NHSBA supports the NH Legislature amending the “SB 2” process to allow a legislative body to specifically vote by a supermajority of 60% on a Warrant Article to create and fund a program that would then continue beyond the single year and its costs would be included as part of the following years default budget. (2008)

V:G• NHSBA opposes any change in statute implementing an “Evergreen Clause” in all negotiated contracts. Evergreen clauses mandate the continuation of any pay plan after the expiration of a contract when a successor agreement has not been reached. Any such provision exceeds previous standards and usurps local control, significantly tipping the balance of negotiations. (*First adopted in 2009 – Revised in 2014*)

- V:H• NHSBA** opposes any mandated teacher salary schedule requiring all districts in the state to pay salaries based on a common state schedule. (2009)
- V:I• NHSBA** supports local control provided in NH statutes and rules that allow local school districts the authority to make their own decisions in defining a school calendar that complies with both the spirit and the letter of the law. (*First adopted in 2009 – Revised in 2014*)
- V:J• NHSBA** supports new legislation or administrative rules that impose penalties against school district employees who breach their employment contracts. (2011)
- V:K• NHSBA** opposes any branch of New Hampshire government adopting or supporting curriculum standards that usurp state's rights and de-emphasize and limit local control of curriculum and local school board oversight. (2011)
- V:L• NHSBA** supports legislation to allow local school districts to retain a percentage of their year-end unreserved fund balance in the same manner as local municipal governments. (2011)
- V:M• NHSBA** supports local boards and their responsibility for establishing the structure, accountability, advocacy and delivery of instruction within their local district. This includes statutory changes that affirm this managerial policy confided exclusively to public employers. Specifically, governing bodies have the right to determine standards for evaluation, compensation, selection, layoff and retention, discipline, assignment and transfer, and other traditionally accepted managerial rights so as to continue public control of governmental functions. (2013)
- V:N• NHSBA** supports state and federal legislation that affirms the responsibility for education resides with the states, which have delegated to local school boards the power and authority to adopt policies, establish priorities, and provide accountability to direct the operation of the schools, including the school system's mission and goals, organization, budget, program, curriculum and services, all essential to the daily operation of schools, consistent with state laws and regulations. (2014)
- V:O• NHSBA** supports legislative affirmation of the management right associated with teacher evaluation that is an integral component of the requirement that school boards adopt a teacher evaluation policy. Further, NHSBA supports involving teachers and principals by allowing a reasonable opportunity to comment on draft school board evaluation policy, understanding that the school board has the sole prerogative to adopt a local policy it deems appropriate. (2014)

V:P• NHSBA supports New Hampshire’s adoption of updated requirements in statutes and rules that reflect current document imaging technologies and backup capabilities. (2016)

V:Q• NHSBA supports language in legislation that provides parents’ rights to opt-out of content and programs that they feel are not appropriate for their child(ren). However, NHSBA opposes language requiring parents to opt-in to content and programs for their child(ren). Opt-in language creates an undue burden on the school district to account for every student who would participate, versus the few who choose not to participate. (2017)

VI - School Safety

VI:A• NHSBA supports legislation which excludes public schools from being designated as neutral ground for visitation purposes for children of parents undergoing a divorce procedure by legal or other administrative orders. (1998)

VI:B• NHSBA supports efforts to enact legislation which would require notification to school districts of restraining orders related to a student's behavior. (1999)

VI:C• NHSBA supports legislative action to remove the unfunded mandated provisions of RSA 193-F, Pupil Safety and Violence Prevention. The imposition of these new mandates and their related financial costs, without additional state funding, violates the New Hampshire Constitution, Part First, Article 28-a. (2011)

VI:D• NHSBA supports legislative action that allows criminal background checks to be shared with their Human Resources Department and that the specific charge be shared with the Superintendent so he/she can make an informed judgment related to their employment. (2017)

VII - Accountability

VII:A• NHSBA believes that all components of state testing (English Language Arts, Writing Prompt, Mathematics, Science, and Social Studies) should continue to be given annually at the end of the school year with appropriate and immediate steps being taken to ensure that these test results are received by school districts no later than the following July 1. Valid data to assess school performance relies on measuring individual student progress: NH should adopt gain score or value-added measures as the principal means for measuring student performance. If NH does not adopt gains-score or value-added measures as the principal means for measuring student performance, then annual testing should take place at the beginning of the school year so that information may be used instructionally during the year. (*First adopted in 1998 – Revised in 2016*)

VII:B• NHSBA supports the inclusion of only students who have enrolled in a district continuously for the previous school year in the numbers calculated to measure student performance. *(First adopted in 2005 – Revised in 2016)*

VII:C• NHSBA supports a review of NH’s accountability and performance measures as well as standards established for the NH state assessment program. (2009)

VII:D• NHSBA supports legislation to amend the State Common Core Testing that will begin in the school year 2014-2015 to allow special education students be tested at their grade level ability rather than their placement of their current school grade. (2013)

VII:E• NHSBA supports the development of curriculum for use by trained teachers in grades K-12 to educate students in the prevention of sexual abuse, with such curriculum to be developed locally using either a model developed by the New Hampshire Department of Education or by one of the 13 state agencies that already use evidence-based sexual abuse prevention education. (2016)

VIII - State Board of Education

VIII:A• NHSBA calls on the State Board of Education to continuously monitor all teacher training programs at New Hampshire colleges and universities to assure that such institutions are offering quality and relevant training programs preparing individuals for careers as teachers and/or administrators in New Hampshire’s public schools. *(First adopted in 1998 – Revised in 2014)*

VIII:B• NHSBA proposes that the Department of Education develop and maintain a database of available grants and other funding mechanisms to assist local school districts in their grant writing efforts and funding of locally determined programs. (2002)

VIII:C• NHSBA urges the State Board of Education to conduct a statewide study of the “traditional” school calendar utilized by most public school districts in New Hampshire and to issue a summary report of its findings, conclusions and recommendations. (2003)

VIII:D• NHSBA urges the NH State Board of Education to adopt Standards of NH School Approval which emphasize qualitative standards rather than quantitative standards. (2003)

VIII:E• *Replaced by Resolution II:H in 2014.*

- VIII:F• NHSBA** supports the development and implementation of poverty indicators for Title I eligibility, which best reflect the current distribution of children from low income families in the public schools across the State and maximizes the number of districts eligible for Title I funds. (2003)
- VIII:G• NHSBA** supports the concept and duties of the State Board of Education as established in RSA 21-N:10-11. In its capacity to review all programs, advise on goals and hear appeals, the State Board of Education should have the authority to appoint the Commissioner of Education as well as confirm the Deputy Commissioner and division directors nominated by the Commissioner of Education. (2005)
- VIII:H• NHSBA** opposes the changes in student assessment at the state level which are resulting in fewer content and skill areas tested, especially the loss of the writing assessment. Basing assessment decisions on availability of funding rather than on what is best for the students of New Hampshire is not something that **NHSBA** can support. (2005)
- VIII:I• NHSBA** supports a compulsory attendance age of eighteen (18), along with flexibility to utilize alternative options that allow students to continue a program of study to complete their high school education. *(First adopted in 2006 – Revised in 2014)*
- VIII:J• NHSBA** supports a Department of Education funded study on the impact on performance of extended learning opportunities and those extended learning opportunities' relationship to the funding formula. (2009)
- VIII:K• NHSBA** supports the adoption of statutory language requiring that any statute or New Hampshire Department of Education rule, which mandates the adoption of local school board policies, will expire after five years; and that such statute or rule cannot be renewed without full public hearings, debate and re-authorization by the New Hampshire Legislature. All rules and regulations stipulated by the New Hampshire Department of Education must be submitted to the full New Hampshire Legislature for final consent and approval. (2015)
- VIII:L• NHSBA** supports modifying RSA 193-C:6 to require that the State Department of Education publish the results of the statewide assessment within 30 days of receipt of the assessment results. The NHSBA supports modifying RSA 193-C:6 to prohibit embargos of assessment results by the State Department of Education, local school districts, or other agencies. (2017)

IX - Federal Legislation

Individual with Disabilities Education Act:

IX:A• NHSBA urges the U.S. Congress to appropriate funds to pay 40% of the cost of implementing IDEA, and to fully fund any additional requirements in the area of special education and to provide financial impact statements. (1990)

IX:B• Since its original enactment in 1975, the Individuals with Disabilities Education Act (IDEA) has played a pivotal role to assure that students with disabilities receive the services they need for their success. **NHSBA** supports and applauds the efforts and goals encompassed by IDEA's mission.

As our Congress considers the reauthorization of IDEA, **NHSBA** believes attention should be directed at components of the program that are moving away from the original mission of educating children to a mission that involves a wider range of functions. **NHSBA** believes that for special education to achieve its potential in today's environment, several areas should receive attention. **NHSBA** proposes that federal reauthorization of IDEA address these specific priority concerns in the following areas:

- federal funding - Congress should fully fund the federal share of IDEA as a mandatory program;
- teacher recruitment and retention - federal law should create and encourage incentives for new teachers seeking special education certification;
- administration and paperwork - federal law should ease the current complex paper trail aimed at documenting compliance as well as allowing greater flexibility in the IEP process;
- due-process hearings - federal law should provide for adequate notice of issues and good-faith mediation
- related services - federal law should identify the financial role of other governmental units rather than fix all costs for related services on the narrow portion of the tax base that just serves education;
- private placements - federal law should focus on whether a substantive deprivation of educational opportunities exists in the public setting before consideration of private placement;
- safe learning environment - federal law should allow local school district personnel the flexibility and discretion to make appropriate discipline determinations that are in the best interests of all students when it comes to disciplining children with disabilities;
- over identification - federal law should clarify the definition of those disabilities that can result in over identification. (2002)

Every Student Succeeds Act:

IX:C• NHSBA urges the New Hampshire Legislature and New Hampshire Department of Education, consistent with the language and intent of the Every Student Succeeds Act (ESSA), to maximize local governance and community leadership through enhanced local school board flexibility in addressing key areas such as standards, testing, and accountability; and further to pro-actively engage and collaborate with NHSBA in all legislative and administrative discussions and decisions concerning the implementation of ESSA. (*First adopted in 2003 – Revised in 2009 – Revised in 2016*)

National School Boards Association:

IX:D• NHSBA supports the efforts of the National School Boards Association to provide more local governance and flexibility by working with federal officials to ensure passage of all federal legislation and regulations consistent with this goal. (2015)

X – Public Pension System

X:A• Deleted in 2019. Replaced with Continuing Resolution #4 (2019).

School Board: Oyster River Cooperative School Board (5)

Proposed Resolution: The New Hampshire School Boards Association supports legislation that makes clear the authority of local school districts to restrict all but authorized police and security officers from bringing firearms onto school property. This restriction applies to all students, school visitors, employees, volunteers, those attending school functions, and those voting when the polling place is in a school.

Rationale: While the federal Gun Free School Zone Act (GFSZA) would seem to coincide with this resolution, recent actions of the legislature, and an opinion by the attorney general, substantially undercut this law. In an August 26, 2016 ruling, the Attorney General stated that the NH Open Carry law allows guns to be brought into polling places (including schools) The state of New Hampshire, in his opinion, has no authority to enforce the GFSZA.

In fact, another New Hampshire statute, RSA:26, I and II, denies any political subdivision the power to regulate “the sale, purchase, ownership, use, possession, transportation, permitting, taxation, or any other matters pertaining to firearms....” According to school attorney Gordon Graham, this law “has completely pre-empted the authority of school districts to formally adopt a policy or regulation regarding the possession of firearms on school property.” (communication to SB 5 Board). This law would seem to make any restriction (e.g. parents bringing in guns to teacher conferences) beyond the capacity of districts to regulate. On the other hand, school boards and administration have the responsibility of maintaining an environment “free of hazardous conditions” (NH Department of Education Rule 302.02(m))—a rule that presumably would allow prohibiting the possession of guns on school property.

Attorney Graham concludes that “the jumble of federal and state laws is a mess.” Action on this resolution will bring state law in line with the federal law, and give clear authority for districts to maintain gun-free schools.





DOVER SCHOOL DISTRICT

SAU 11

McConnell Center | 61 Locust Street, Suite 409 | Dover, NH 03820-4132
Phone: 603-516-6800 | Fax: 603-516-6809

Empowering all Learners

TO: Dr. William R. Harbron, Superintendent of Schools
Members Dover School Board

FROM: Libby M. Simmons, Business Administrator

DATE: September 9, 2019

RE: Barrington Tuition Rate Approval for FY2019-2020

Below is the tuition rate for Barrington students who will attend Dover High School during the 2019-2020 school year. The general tuition rate is calculated using Dover's average per pupil cost for those students in grades 9-12 in the preceding school year plus an administrative fee of 8.0%.

*Please note that the rate is subject to change upon final approval of *Cost per Pupil* rates by the New Hampshire Department of Education.

	Elementary	Middle	High
*Cost per Pupil, DOE-25 FY2019	\$14,604.18	\$11,128.12	\$13,039.18
Barrington	-	-	\$14,082.31



DOVER SCHOOL DISTRICT

SAU 11

McConnell Center | 61 Locust Street, Suite 409 | Dover, NH 03820-4132
Phone: 603-516-6800 | Fax: 603-516-6809

Empowering all learners

TO: Dr. William R. Harbron, Superintendent of Schools
Members Dover School Board

FROM: Libby M. Simmons, Business Administrator

DATE: September 9, 2019

RE: Nottingham Tuition Rate Approval for FY2019-2020

Below is the tuition rate for Nottingham students who will attend Dover High School during the 2019-2020 school year. The general tuition rate is calculated using the 2018-2019 tuition rate and adjusting it by the percentage increase or decrease in the District's adopted general fund appropriations as compared to the adopted appropriations contained in the general fund in the previous year.

*Please note that the *Cost per Pupil* rates are subject to change upon final approval by the New Hampshire Department of Education.

	Elementary	Middle	High
*Cost per Pupil, DOE-25 FY2019	\$14,604.18	\$11,128.12	\$13,039.18
Nottingham	-	-	\$14,708.36



DOVER SCHOOL DISTRICT

SAU 11

McConnell Center | 61 Locust Street, Suite 409 | Dover, NH 03820-4132
Phone: 603-516-6800 | Fax: 603-516-6809

Empowering all Learners

TO: Dr. William R. Harbron, Superintendent of Schools
Members Dover School Board

FROM: Libby M. Simmons, Business Administrator

DATE: September 9, 2019

RE: (Other) Tuition Rate Approvals for FY2019-2020

Below are the tuition rates for school districts in New Hampshire and Maine who send their students through the Dover schools. These rates exclude Barrington and Nottingham School Districts as each District has their own separate tuition agreement.

*Please note that the rates are subject to change upon final approval of *Cost per Pupil* rates by the New Hampshire Department of Education.

	Elementary	Middle	High
*Cost per Pupil, DOE-25 FY2019	\$14,604.18	\$11,128.12	\$13,039.18
*Other NH and ME Districts	\$15,346.68	\$11,714.88	\$14,138.88
*CTC Tuition	-	-	\$13,039.18



(FY21) BUDGET PREPARATION ADOPTION SCHEDULE (9/09/19)

DATE	DESCRIPTION
2019 –	Instructions provided to Administrators
September 9	School Board to approve the FY21 Budget Adoption Schedule
October 7	School Board to set priorities, assumptions and process
October 18	Deadline for administrators to submit proposed budget data in IVEe to Business Office
October 21-25	SAU staff to work on remaining budget documents
November 8	Business Administrator to provide budget to Superintendent
November 12-15	Review budget documents with Business Administrator
November 18-29	Superintendent to review budget(s) with Administration
December 9	Superintendent to present Proposed Budget to School Board
2020 –	
January 6	School Board Budget Workshop (1/2 of presentations)
January 13	School Board Meeting-remaining presentations
January 21 (Tuesday)	Budget Workshop
January 27	Budget Workshop
February 3	School Board Meeting to Adopt Budget
February 10	School Board Meeting to Adopt Budget – Backup Date
February 14	School Budget due to City Manager – Tentative Date
April 1	Supt to present Proposed Budget to City Council – Tentative Date
April 15	School Budget Public Hearing – Tentative Date
May - TBD	City Budget (including School Budget) Adoption

**SUMMARY OF CAPITAL IMPROVEMENTS PROJECT REQUESTS
FOR SCHOOL BOARD APPROVAL OF CAPITAL IMPROVEMENTS PROGRAM, 2021-2026, SEPTEMBER 9, 2019**

Capital Improvements Project Requests with Funding Source, FY2021:

1. **Athletic Improvements**
Repair/replacement of athletic projects (i.e., vehicle, equipment, bleacher replacement). \$30,000 request funded through Special Revenue Funds (Fund 3830, School Facilities)
2. **Curriculum Replacement and Upgrade**
Curriculum upgrades – Purchase of Foundations and Fountas & Pinnell in Phase II of project. \$300,000 request funded through Curriculum Capital Reserve Fund
3. **Facilities Repair/Maintenance**
Districtwide repairs/replacement/upgrades to include, but not limited to life safety, improvement to grounds & facilities, energy efficiency upgrades, paving, etc. \$100,000 request funded through School Facilities Capital Reserve Fund
4. **Garrison Elementary School Improvements**
(1) Emergency generator to provide emergency power to Garrison Elementary School in the event of a long duration power outage (cost proposal pending). \$300,000 request funded through School Facilities Capital Reserve Fund in FY2023 of CIP
(2) Funds for Add Alternate (to include, but not limited to, administration addition with new entrance & renovation, bus loop & sitework in back parking lot). \$5,928,000 request funded through Debt Financing in FY2024 of CIP
5. **Information Technology Replacement and Upgrade**
Annual replacement of hardware (desktops, laptops, monitors, etc), replacement of print solutions, large scale replacement of software programs. \$152,000 request funded through General Fund Operating Budget
6. **Kitchen/Cafeteria Maintenance/Repair/Upgrade/Vehicle**
Replacement of furniture (i.e., café tables), equipment, vehicles, etc. \$40,000 funded through Special Revenue Funds (Fund 2800, Cafeteria Fund)
7. **Light Equipment Replacement Program**
Replacement of district vehicles and small maintenance equipment (i.e., vans, maintenance vehicles, scissor lifts, trailers). \$50,000 funded through Special Revenue Funds (Fund 3830, School Facilities)
8. **Middle School Roof Replacement**
Replacement of shingle and EPDM roof at DMS – phase II (years 2023). \$560,000 request funded through Debt Financing in FY2023 of CIP
9. **Middle School – Installation of AC/Dehumidification System**
Installation of an AC/dehumidification system into the existing mechanical units at Dover Middle School. \$546,000 request funded through School Facilities Capital Reserve Fund and Debt Financing in FY2023 of CIP
10. **Garrison Elementary School Roof Replacement - NEW**
Replacement of only white EPDM roof sections remaining on the school over the gymnasium and library wing. \$240,000 request funded through School Facilities Capital Reserve Fund
11. **Dunaway Field Bleachers – NEW** (all bleachers previously noted under Athletic Improvements)
Retrofit of both home and away bleachers on Dunaway Field. \$350,000 request funded through the School Facilities Capital Reserve Fund
12. **Dover Middle School Locker Relocation Project – NEW**
Removal and relocation of existing lockers to the new area in hallway of three wings at Dover Middle School to provide an open concept student learning workspace. \$40,000 requested funded through the General Fund Operating Budget. \$42,000 request funded through the General Fund Operating Budget in FY2022 of CIP and \$44,000 request funded through the General Fund Operating Budget in FY2023 of CIP.
13. **Comprehensive Facilities/Space Needs Study – NEW** (requested in a previous year, but not able to fund)
Development of a long-term facilities needs and usage plan. \$50,000 request funded through the General Fund Operating Budget

14. Furniture Replacement, Districtwide – NEW (requested in a previous year, but not able to fund)
Districtwide furniture replacement – \$25,000 funded through General Fund Operating Budget
15. Dover High School Solar Panel Purchase - NEW
Purchase of solar panels installed at the high school after ten full years of use per the PPA.

FY2021 Requests, by Funding Source:

Total FY2021, Request from General Fund Operating Budget: \$267,000

Total FY2021, Request from Special Revenue Funds, Fund 2800: \$40,000

Total FY2021, Request from Special Revenue Funds, Fund 3830: \$80,000

Total FY2021, Request from Capital Reserve Funds: \$990,000 (\$300,000 Curriculum CR; \$690,000 School Facilities CR)

Total FY2021, Debt Financing: \$0

Transfers to Capital Reserve Funds, funded through the General Fund Operating Budget, FY2021:

1. Athletics Reserve: Reserve for expenditures of future athletic upgrades, improvements and any replacement/repair projects: \$20,000
2. Curriculum Reserve: Reserve for expenditures of future curriculum upgrade projects: \$350,000
3. Information Technology Reserve: Reserve for expenditures of future IT upgrade/improvement projects: \$50,000
4. School Facility Reserve: Reserve for expenditures of future facility upgrade/improvement projects: \$250,000

FY2021 Requests to Transfer to Capital Reserve Funds:

Total FY2021 Request from General Fund Operating Budget: \$670,000

CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
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1. Athletic Improvements	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): FY19: \$30,000; FY20: \$30,000	
8. Description (including incorporating Climate Change) 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 • Score Boards • Lighting • Storage Facilities • Bleachers • Van	9. Justification Useful Life 20 Years	
	Criteria	
	Protects health and Safety of employees/community	
	Significantly improves the efficiency of existing services	
	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	
	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 2021	\$30,000	Other	Special Revenue	Operating Budget
Program year FY 2022	\$30,000	Other	Special Revenue	Operating Budget
Program year FY 2023	\$30,000	Other	Special Revenue	Operating Budget
Program year FY 2024	\$30,000	Other	Special Revenue	Operating Budget
Program year FY 2025	\$30,000	Other	Special Revenue	Operating Budget
Program year FY 2026	\$30,000	Other	Special Revenue	Operating Budget
TOTAL SIX YEARS	\$180,000	Note:		
After Sixth Year	\$30,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number \$ amount purchase of service materials & supplies equipment purchases utilities other Subtotal Indirect Operating Costs fringe benefits General Admin Costs other Subtotal Total Operating Costs Debt Service (P & I) Total Costs	13. Equipment Cost Per Unit Total Purchase Price Plus: Installation Less: Trade In/Credit Net Cost 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): 40 For the weeks used, estimate: Average days per week: 5 Average hours per day used: 6 Estimated useful life in years: 20 15. Net Effect on Municipal Revenue (±) Taxes other income Subtotal gain from sale of replaced assets Total
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Department Contact Person, Title		School Dr. William Harbron, Superintendent		Date 7/31/2019		Phone Number 516-6800	
1. Curriculum Replacement and Upgrade			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): Continued from previous CIP FY19: \$100,000; FY20: \$290,000				
8. Description (including incorporating Climate Change) 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. FY2021 will be the purchase of Fundations and Fountas & Pinnell in Phase II of project.			9. Justification				
			Useful Life XX Years				
			Criteria				
			Protects health and Safety of employees/community				
			Significantly improves the efficiency of existing services				
			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							
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 2021		\$300,000	Other	Capital Reserve		Choose an item.	
Program year FY 2022		\$100,000	Other	Capital Reserve		Choose an item.	
Program year FY 2023		\$100,000	Other	Capital Reserve		Choose an item.	
Program year FY 2024		\$100,000	Other	Capital Reserve		Choose an item.	
Program year FY 2025		\$100,000	Other	Capital Reserve		Choose an item.	
Program year FY 2026		\$100,000	Other	Capital Reserve		Choose an item.	
TOTAL SIX YEARS		\$800,000	Note: Funding from Capital Reserves may be used in conjunction with general Operating Budget funds.				
After Sixth Year		\$100,000	10B. Source of Cost Estimate:				
11. If Equipment, Number of units requested:				11A. Number of similar units in operation:			
12. Net Effects on Operating Expenditures (±)				13. Equipment Cost			
Direct Costs				Per Unit			
personnel: number				Purchase Price			
\$ amount				Plus: Installation			
purchase of service				Less: Trade In/Credit			
materials & supplies				Net Cost			
equipment purchases				14. Estimated Use of Requested Equipment			
utilities				Weeks per year (months if seasonal):			
other				For the weeks used, estimate:			
Subtotal				Average days per week:			
Indirect Operating Costs				Average hours per day used:			
fringe benefits				Estimated useful life in years:			
General Admin Costs				15. Net Effect on Municipal Revenue (±)			
other				Taxes			
Subtotal				other income			
Total Operating Costs				Subtotal			
Debt Service (P & I)				gain from sale of replaced assets			
Total Costs				Total			

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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title		School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800																															
1. Facilities/School Maintenance and Repairs		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): Continued from a previous CIP FY19: \$125,000; FY20: \$125,000																																	
8. Description (including incorporating Climate Change) - Mechanical and ventilation systems to include, but not limited to plumbing and electrical upgrades, HVAC - Roof and insulation - Window replacement & coverings - Life Safety - Paving and Striping - Replacement and expansion of bathrooms - Remodeling and enlarging of classrooms to NH state standards - Energy efficiency upgrades c - Miscellaneous improvements to buildings/grounds		9. Justification																																	
		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Criteria</th> <th>Useful Life 20 Years</th> <th>Meets</th> </tr> </thead> <tbody> <tr><td>Protects health and Safety of employees/community</td><td></td><td>X</td></tr> <tr><td>Significantly improves the efficiency of existing services</td><td></td><td>X</td></tr> <tr><td>Preserves a previous capital investment made by the City</td><td></td><td>X</td></tr> <tr><td>Reduces future operating costs</td><td></td><td>X</td></tr> <tr><td>Increases future operating revenues:</td><td></td><td>X</td></tr> <tr><td>Supports efforts to promote economic vitality</td><td></td><td>X</td></tr> <tr><td>Supports efforts to promote a high quality of life</td><td></td><td>X</td></tr> <tr><td>Responds to a Federal or State requirement</td><td></td><td>X</td></tr> <tr><td>PCI # or Consequence of Failure #</td><td></td><td></td></tr> <tr><td>Consistent with Dept. Strategic Plan</td><td></td><td>X</td></tr> </tbody> </table>			Criteria	Useful Life 20 Years	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
Criteria	Useful Life 20 Years	Meets																																	
Protects health and Safety of employees/community		X																																	
Significantly improves the efficiency of existing services		X																																	
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Responds to a Federal or State requirement		X																																	
PCI # or Consequence of Failure #																																			
Consistent with Dept. Strategic Plan		X																																	
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 2021	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.																															
Program year FY 2022	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.																															
Program year FY 2023	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.																															
Program year FY 2024	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.																															
Program year FY 2025	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.																															
Program year FY 2026	\$100,000	Improvements to Buildings	Capital Reserve	Choose an item.																															
TOTAL SIX YEARS	\$600,000	Note: Funding from Capital Reserves may be used in conjunction with general Operating Budget funds.																																	
After Sixth Year	\$100,000	10B. Source of Cost Estimate:																																	
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:																																	
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost																																	
Direct Costs		Per Unit																																	
personnel:		Purchase Price																																	
number	\$ amount	Plus: Installation																																	
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materials & supplies		14. Estimated Use of Requested Equipment																																	
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utilities		For the weeks used, estimate:																																	
other		Average days per week:																																	
Subtotal		Average hours per day used:																																	
Indirect Operating Costs		Estimated useful life in years:																																	
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General Admin Costs																																			

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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title		School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800																						
1. Garrison Elementary School Improvements		2. Category Education	3. Priority Medium																							
4. Location: Garrison School – 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): FY16: \$6,900,000; FY18: \$1,200,000																								
8. Description (including incorporating Climate Change) FY2023: - Emergency generator to provide emergency power to Garrison Elementary School in the event of a long duration power outage (cost estimate pending as of 7/31/2019) FY2024: - Upgrade accessibility standards - Admin Addition w/new main entrance & renovation - Bus Loop - Address site needs		9. Justification Useful Life 20 Years																								
		<table border="1"> <thead> <tr> <th>Criteria</th> <th>Meets</th> </tr> </thead> <tbody> <tr> <td>Protects health and Safety of employees/community</td> <td>X</td> </tr> <tr> <td>Significantly improves the efficiency of existing services</td> <td>X</td> </tr> <tr> <td>Preserves a previous capital investment made by the City</td> <td>X</td> </tr> <tr> <td>Reduces future operating costs</td> <td>X</td> </tr> <tr> <td>Increases future operating revenues:</td> <td></td> </tr> <tr> <td>Supports efforts to promote economic vitality</td> <td>X</td> </tr> <tr> <td>Supports efforts to promote a high quality of life</td> <td>X</td> </tr> <tr> <td>Responds to a Federal or State requirement</td> <td>X</td> </tr> <tr> <td>PCI # or Consequence of Failure #</td> <td></td> </tr> <tr> <td>Consistent with Dept. Strategic Plan</td> <td>X</td> </tr> </tbody> </table>			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	X
Criteria	Meets																									
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Significantly improves the efficiency of existing services	X																									
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Consistent with Dept. Strategic Plan	X																									
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 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	\$300,000	Improvements to Buildings	Capital Reserve	Choose an item.																						
Program year FY 2024	\$5,928,000	Improvements to Buildings	Debt Financing	Choose an item.																						
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.																						
Program year FY 2026	\$0	Choose an item.	Choose an item.	Choose an item.																						
TOTAL SIX YEARS	\$6,228,000	Note:																								
After Sixth Year	\$0	10B. Source of Cost Estimate: Harvey Construction & Harriman Architects for upgrade; Generator pending estimate																								
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:																								
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost																								
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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
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1. Information Technology Replacement and Upgrade	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): Continued from a previous CIP FY19: \$146,000; FY20: \$146,000																																																
8. Description (including incorporating Climate Change) • Infrastructure Improvements, including replacement of Servers/Routers/Switches • District hardware lease replacement on a three-year life span • District hardware purchased replacement plan on a five-year life span • Replacement of print solutions and other related hardware • Large scale replacement of software programs	9. Justification Useful Life 20 Years																																																
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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
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1. Kitchen/Cafeteria Maintenance/Repair/Upgrade	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): FY19: \$40,000; FY20: \$40,000																																													
8. Description (including incorporating Climate Change) 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 Furniture and Equipment • Replacement of Food Service Transportation Vehicle	9. Justification Useful Life 20 Years																																													
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BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	10A. Recommended Sources of Financing PRINCIPAL	SECONDARY																																										
Program year FY 2021	\$40,000	Improvements to Buildings	Special Revenue	Choose an item.																																										
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		14. Estimated Use of Requested Equipment																																												
		Weeks per year (months if seasonal): 40 For the weeks used, estimate: Average days per week: 5 Average hours per day used: 6 Estimated useful life in years: 20																																												
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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
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1. Light Equipment Replacement Program	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): FY19: \$50,000; FY20: \$50,000	
8. Description (including incorporating Climate Change) 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 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		X

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 2021	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2022	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2023	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2024	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2025	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
Program year FY 2026	\$50,000	Auto/Light Truck	Special Revenue	Operating Budget
TOTAL SIX YEARS	\$300,000	Note:		
After Sixth Year	\$50,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±)	13. Equipment Cost Per Unit Total
Direct Costs	Purchase Price
personnel: number	Plus: Installation
\$ amount	Less: Trade In/Credit
purchase of service	Net Cost
materials & supplies	
equipment purchases	14. Estimated Use of Requested Equipment
utilities	Weeks per year (months if seasonal): 40
other	For the weeks used, estimate:
Subtotal	Average days per week: 5
Indirect Operating Costs	Average hours per day used: 6
fringe benefits	Estimated useful life in years: 20
General Admin Costs	
other	15. Net Effect on Municipal Revenue (±)
Subtotal	Taxes
Total Operating Costs	other income
Debt Service (P & I)	Subtotal
Total Costs	gain from sale of replaced assets
	Total

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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title		School Dr. William Harbron, Superintendent	Date Phone Number	7/31/2019 516-6800
1. Middle School Roof Replacement		2. Category Education		3. Priority High
4. Location: Dover Middle School		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):		
8. Description (including Incorporating Climate Change) This project will entail removing and replacing approximately 65,000 SF of 20-year old asphalt architectural shingles at Dover Middle School – First phase in CIP for FY2020. 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	X			
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 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	\$560,000	Improvements to Buildings	Debt Financing	Choose an item.
Program year FY 2024	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$560,000	Note:		
After Sixth Year	\$0	10B. Source of Cost Estimate: ARM Roof Consultants		
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:		
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost		
Direct Costs		Per Unit		
personnel:		Purchase Price		
number	\$ amount	Plus: Installation		
		Less: Trade In/Credit		
purchase of service		Net Cost		
materials & supplies		14. Estimated Use of Requested Equipment		
equipment purchases		Weeks per year (months if seasonal):		
utilities		For the weeks used, estimate:		
other		Average days per week:		
Subtotal		Average hours per day used:		
Indirect Operating Costs		Estimated useful life in years:		
fringe benefits		15. Net Effect on Municipal Revenue (±)		
General Admin Costs		Taxes		
other		other income		
Subtotal		Subtotal		
Total Operating Costs		gain from sale of replaced assets		
Debt Service (P & I)		Total		
Total Costs				

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Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date Phone Number	7/31/2019 516-6800
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1. Project Title Middle School AC/Dehumidification	2. Category Education	3. Priority Medium
4. Location: Dover Middle School	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 (including incorporating Climate Change) This project will include purchase and installation of AC/Dehumidification system into the two mechanical units at Dover Middle School.	9. Justification Useful Life: XX 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	
	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 X		

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 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	\$546,000	Improvements to Buildings	Capital Reserve	Debt Financing
Program year FY 2024	0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$0	Other	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$546,000			
After Sixth Year		10B. Source of Cost Estimate: Harriman Architects		

11. If Equipment, Number of units requested:		11A. Number of similar units in operation:	
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12. Net Effects on Operating Expenditures (±)		13. Equipment Cost Per Unit Total	
Direct Costs		Purchase Price	
personnel:	number	Plus: Installation	
	\$ amount	Less: Trade In/Credit	
purchase of service		Net Cost	
materials & supplies		14. Estimated Use of Requested Equipment	
equipment purchases		Weeks per year (months if seasonal):	
utilities		For the weeks used, estimate:	
other		Average days per week:	
Subtotal		Average hours per day used:	
Indirect Operating Costs		Estimated useful life in years:	
fringe benefits		15. Net Effect on Municipal Revenue (±)	
General Admin Costs		Taxes	
other		other income	
Subtotal		Subtotal	
Total Operating Costs		gain from sale of replaced assets	
Debt Service (P & I)		Total	
Total Costs			

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Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
1. Garrison Elementary School Roof Replacement		2. Category Education	3. Priority High
4. Location: Garrison Elementary School		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 (including incorporating Climate Change) This project will likely involve the removal of the existing TPO membrane, inspect and replace any damaged insulation, and install new coverboard and roof membrane. In order to save the existing insulation below the membrane, completion of project is recommended to occur no later than the summer of 2020 (fiscal year FY2021).		9. Justification	
		Useful Life 20 Years	
		Criteria	
		Protects health and Safety of employees/community	
		Significantly improves the efficiency of existing services	
		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			
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%)			
BUDGET FY	TOTAL (Interest cost not included)	COST ELEMENT	10A. Recommended Sources of Financing
			PRINCIPAL SECONDARY
Program year FY 2021	\$240,000	Improvements to Buildings	Capital Reserve 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.
Program year FY 2025	\$0	Choose an item.	Choose an item. Choose an item.
Program year FY 2026	\$0	Choose an item.	Choose an item. Choose an item.
TOTAL SIX YEARS	\$240,000	Note:	
After Sixth Year	\$0	10B. Source of Cost Estimate: ARM Roof Consultants, 5/10/2019	
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:	
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost	
Direct Costs		Per Unit	Total
personnel:	number	Purchase Price	
	\$ amount	Plus: Installation	
purchase of service		Less: Trade In/Credit	
materials & supplies		Net Cost	
equipment purchases		14. Estimated Use of Requested Equipment	
utilities		Weeks per year (months if seasonal):	
other		For the weeks used, estimate:	
Subtotal		Average days per week:	
Indirect Operating Costs		Average hours per day used:	
fringe benefits		Estimated useful life in years:	
General Admin Costs		15. Net Effect on Municipal Revenue (±)	
other		Taxes	
Subtotal		other income	
Total Operating Costs		Subtotal	
Debt Service (P & I)		gain from sale of replaced assets	
Total Costs		Total	

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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title		School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
1. Dunaway Field Bleachers		2. Category Education		3. Priority High
4. Location: Dover High School		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 (including incorporating Climate Change) Funding for the replacement and/or renovation of the bleachers at Dunaway Field have been noted under the Athletics Capital Reserve Fund request. In FY21, the request has been adjusted to move funding source to School Facilities Capital Reserve and as a separate request as the bleachers need to be replaced or renovated during the summer of 2020 to meet safety and ADA requirements. The funding estimate is to retrofit both the home and away bleachers.		9. Justification Useful Life 30 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		X
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 2021	\$350,000	Other	Capital Reserve	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.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$350,000	Note: School Facilities CR		
After Sixth Year	\$0	10B. Source of Cost Estimate: A+ Athletics Products		
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:		
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost Per Unit Total		
Direct Costs		Purchase Price		
personnel: number \$ amount		Plus: Installation		
purchase of service		Less: Trade In/Credit		
materials & supplies		Net Cost		
equipment purchases		14. Estimated Use of Requested Equipment		
utilities		Weeks per year (months if seasonal):		
other		For the weeks used, estimate:		
Subtotal		Average days per week:		
Indirect Operating Costs		Average hours per day used:		
fringe benefits		Estimated useful life in years:		
General Admin Costs		15. Net Effect on Municipal Revenue (±)		
other		Taxes		
Subtotal		other income		
Total Operating Costs		Subtotal		
Debt Service (P & I)		gain from sale of replaced assets		
Total Costs		Total		

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Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
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1. Dover Middle School Locker Relocation	2. Category Education	3. Priority Low
4. Location: Dover Middle School	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 (including incorporating Climate Change) Removal and relocation of existing lockers to the new area in hallway of three wings at Dover Middle School to provide an open concept student learning workspace.	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	
	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 X		

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 2021	\$40,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2022	\$42,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2023	\$44,000	Improvements to Buildings	Operating Budget	Choose an item.
Program year FY 2024	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$0	Choose an item.	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$126,000	Note:		
After Sixth Year	\$0	10B. Source of Cost Estimate: Based on FY20 Project, One Wing		

11. If Equipment, Number of units requested:		11A. Number of similar units in operation:	
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number \$ amount purchase of service materials & supplies equipment purchases utilities other Subtotal Indirect Operating Costs fringe benefits General Admin Costs other Subtotal Total Operating Costs Debt Service (P & I)	13. Equipment Cost Per Unit Total Purchase Price Plus: Installation Less: Trade In/Credit Net Cost 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): For the weeks used, estimate: Average days per week: Average hours per day used: Estimated useful life in years: 15. Net Effect on Municipal Revenue (±) Taxes other income Subtotal gain from sale of replaced assets
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date Phone Number	7/31/2019 516-6800
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1. Comprehensive Facilities/Space Needs Study	2. Category Education	3. Priority Medium
4. Location Districtwide	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 for inclusion	
	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 #	X	

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 2021	\$50,000	Other	Operating Budget	Choose an item.
Program year FY 2022	\$0	Other	Choose an item.	Choose an item.
Program year FY 2023	\$0	Other	Choose an item.	Choose an item.
Program year FY 2024	\$0	Other	Choose an item.	Choose an item.
Program year FY 2025	\$0	Other	Choose an item.	Choose an item.
Program year FY 2026	\$0	Other	Choose an item.	Choose an item.
TOTAL SIX YEARS	\$50,000			
After Sixth Year	\$0	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:		11A. Number of similar units in operation:	
--	--	--	--

12. Net Effects on Operating Expenditures (±)	13. Equipment Cost
Direct Costs	Per Unit Total
personnel: number	Purchase Price
\$ amount	Plus: Installation
purchase of service	Less: Trade In/Credit
materials & supplies	Net Cost
equipment purchases	
utilities	14. Estimated Use of Requested Equipment
other	Weeks per year (months if seasonal):
Subtotal	For the weeks used, estimate:
Indirect Operating Costs	Average days per week:
fringe benefits	Average hours per day used:
General Admin Costs	Estimated useful life in years:
other	
Subtotal	15. Net Effect on Municipal Revenue (±)
Total Operating Costs	Taxes
Debt Service (P & I)	other income
Total Costs	Subtotal
	gain from sale of replaced assets
	Total

This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title		School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800	
1. Furniture Replacement		2. Category Education		3. Priority Medium	
4. Location Districtwide		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 classroom furniture.		9. Justification for inclusion			
		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			
		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					
PCI # or Consequence of Failure #			X		
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 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.	
Program year FY 2025	\$25,000	Other	Operating Budget	Choose an item.	
Program year FY 2026	\$25,000	Other	Operating Budget	Choose an item.	
TOTAL SIX YEARS	\$150,000				
After Sixth Year	\$25,000	10B. Source of Cost Estimate:			
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:			
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost			
Direct Costs		Per Unit			
personnel:		Purchase Price			
number	\$ amount	Plus: Installation			
		Less: Trade In/Credit			
purchase of service		Net Cost			
materials & supplies		14. Estimated Use of Requested Equipment			
equipment purchases		Weeks per year (months if seasonal):			
utilities		For the weeks used, estimate:			
other		Average days per week:			
Subtotal		Average hours per day used:			
Indirect Operating Costs		Estimated useful life in years:			
fringe benefits		15. Net Effect on Municipal Revenue (±)			
General Admin Costs		Taxes			
other		other income			
Subtotal		Subtotal			
Total Operating Costs		gain from sale of replaced assets			
Debt Service (P & I)		Total			
Total Costs					

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Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date Phone Number	9/4/2019 516-6800
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1. DHS Solar Panel Purchase	2. Category Education	3. Priority Low
4. Location 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 (including incorporating Climate Change) This project is the purchase, after ten full years of use, of the solar panels installed at the high school, as per the PPA.	9. Justification Useful Life: XX 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	
PCI # or Consequence of Failure #		
Consistent with Dept Strategic Plan		X

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 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.
Program year FY 2025	\$0	Choose an item.	Choose an item.	Choose an item.
Program year FY 2026	\$600,000	Improvements to Buildings	Capital Reserve	Choose an item.
TOTAL SIX YEARS	\$600,000			
After Sixth Year	\$400,000	10B. Source of Cost Estimate: PPA		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) <table style="width:100%;"> <tr> <td colspan="2">Direct Costs</td> </tr> <tr> <td>personnel:</td> <td>number _____ \$ amount _____</td> </tr> <tr> <td>purchase of service</td> <td>_____</td> </tr> <tr> <td>materials & supplies</td> <td>_____</td> </tr> <tr> <td>equipment purchases</td> <td>_____</td> </tr> <tr> <td>utilities</td> <td>_____</td> </tr> <tr> <td>other</td> <td>_____</td> </tr> <tr> <td>Subtotal</td> <td>_____</td> </tr> <tr> <td colspan="2">Indirect Operating Costs</td> </tr> <tr> <td>fringe benefits</td> <td>_____</td> </tr> <tr> <td>General Admin Costs</td> <td>_____</td> </tr> <tr> <td>other</td> <td>_____</td> </tr> <tr> <td>Subtotal</td> <td>_____</td> </tr> <tr> <td>Total Operating Costs</td> <td>_____</td> </tr> <tr> <td>Debt Service (P & I)</td> <td>_____</td> </tr> <tr> <td>Total Costs</td> <td>_____</td> </tr> </table>	Direct Costs		personnel:	number _____ \$ amount _____	purchase of service	_____	materials & supplies	_____	equipment purchases	_____	utilities	_____	other	_____	Subtotal	_____	Indirect Operating Costs		fringe benefits	_____	General Admin Costs	_____	other	_____	Subtotal	_____	Total Operating Costs	_____	Debt Service (P & I)	_____	Total Costs	_____	<table style="width:100%;"> <tr> <td>13. Equipment Cost</td> <td>Per Unit</td> <td>Total</td> </tr> <tr> <td>Purchase Price</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Plus: Installation</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Less: Trade In/Credit</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Net Cost</td> <td>_____</td> <td>_____</td> </tr> </table> 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): _____ For the weeks used, estimate: Average days per week: _____ Average hours per day used: _____ Estimated useful life in years: _____	13. Equipment Cost	Per Unit	Total	Purchase Price	_____	_____	Plus: Installation	_____	_____	Less: Trade In/Credit	_____	_____	Net Cost	_____	_____
Direct Costs																																																
personnel:	number _____ \$ amount _____																																															
purchase of service	_____																																															
materials & supplies	_____																																															
equipment purchases	_____																																															
utilities	_____																																															
other	_____																																															
Subtotal	_____																																															
Indirect Operating Costs																																																
fringe benefits	_____																																															
General Admin Costs	_____																																															
other	_____																																															
Subtotal	_____																																															
Total Operating Costs	_____																																															
Debt Service (P & I)	_____																																															
Total Costs	_____																																															
13. Equipment Cost	Per Unit	Total																																														
Purchase Price	_____	_____																																														
Plus: Installation	_____	_____																																														
Less: Trade In/Credit	_____	_____																																														
Net Cost	_____	_____																																														

15. Net Effect on Municipal Revenue (±) Taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total _____	
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.

CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title		School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800	
1. Transfer to Capital Reserve – Athletics		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): Continued from previous CIP FY19: \$30,000			
8. Description (including incorporating Climate Change) 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 XX 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			X		
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 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.	
Program year FY 2025	\$20,000	Other	Operating Budget	Choose an item.	
Program year FY 2026	\$20,000	Other	Operating Budget	Choose an item.	
TOTAL SIX YEARS	\$120,000				
After Sixth Year	\$20,000	10B. Source of Cost Estimate:			
11. If Equipment, Number of units requested:			11A. Number of similar units in operation:		
12. Net Effects on Operating Expenditures (±)			13. Equipment Cost		
Direct Costs			Per Unit	Total	
personnel:	number		Purchase Price		
	\$ amount		Plus: Installation		
purchase of service			Less: Trade In/Credit		
materials & supplies			Net Cost		
equipment purchases			14. Estimated Use of Requested Equipment		
utilities			Weeks per year (months if seasonal):		
other			For the weeks used, estimate:		
Subtotal			Average days per week:		
Indirect Operating Costs			Average hours per day used:		
fringe benefits			Estimated useful life in years:		
General Admin Costs			15. Net Effect on Municipal Revenue (±)		
other			Taxes		
Subtotal			other income		
Total Operating Costs			Subtotal		
Debt Service (P & I)			gain from sale of replaced assets		
Total Costs			Total		

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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title		School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800
1. Transfer to Capital Reserve - Curriculum		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): Continued from previous CIP FY19: \$65,000; FY20: \$0		
8. Description (including incorporating Climate Change) 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 XX Years		
		Criteria		
		Protects health and Safety of employees/community		
		Significantly improves the efficiency of existing services		
		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		
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 2021	\$350,000	Other	Operating Budget	Choose an item.
Program year FY 2022	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2024	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2025	\$150,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$150,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$1,100,000			
After Sixth Year	\$150,000	10B. Source of Cost Estimate:		
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:		
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost		
Direct Costs		Per Unit		
personnel:		Purchase Price		
number		Plus: Installation		
\$ amount		Less: Trade In/Credit		
purchase of service		Net Cost		
materials & supplies		14. Estimated Use of Requested Equipment		
equipment purchases		Weeks per year (months if seasonal):		
utilities		For the weeks used, estimate:		
other		Average days per week:		
Subtotal		Average hours per day used:		
Indirect Operating Costs		Estimated useful life in years:		
fringe benefits		15. Net Effect on Municipal Revenue (±)		
General Admin Costs		Taxes		
other		other income		
Subtotal		Subtotal		
Total Operating Costs		gain from sale of replaced assets		
Debt Service (P & I)		Total		
Total Costs				

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CAPITAL IMPROVEMENTS PROJECT REQUEST

Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date 7/31/2019	Phone Number 516-6800	
1. Transfer to Capital Reserve – Information Technology		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): Continued from previous CIP FY19: \$120,000; FY20: \$120,000		
8. Description (including incorporating Climate Change) 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 funds and E-Rate reimbursements.		9. Justification Useful Life XX Years		
		Criteria		
		Protects health and Safety of employees/community		
		Significantly improves the efficiency of existing services		
		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		
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 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.
Program year FY 2025	\$50,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$50,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$300,000			
After Sixth Year	\$50,000	10B. Source of Cost Estimate:		
11. If Equipment, Number of units requested:		11A. Number of similar units in operation:		
12. Net Effects on Operating Expenditures (±)		13. Equipment Cost Per Unit Total		
Direct Costs		Purchase Price		
personnel:	number	Plus: Installation		
	\$ amount	Less: Trade In/Credit		
purchase of service		Net Cost		
materials & supplies		14. Estimated Use of Requested Equipment		
equipment purchases		Weeks per year (months if seasonal):		
utilities		For the weeks used, estimate:		
other		Average days per week:		
Subtotal		Average hours per day used:		
Indirect Operating Costs		Estimated useful life in years:		
fringe benefits		15. Net Effect on Municipal Revenue (±)		
General Admin Costs		Taxes		
other		other income		
Subtotal		Subtotal		
Total Operating Costs		gain from sale of replaced assets		
Debt Service (P & I)				

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Department Contact Person, Title	School Dr. William Harbron, Superintendent	Date Phone Number	7/31/2019 516-6800
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1. Transfer to Capital Reserve – School Facilities	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): Continued from previous CIP FY19: \$70,000; FY20: \$0	
8. Description (including incorporating Climate Change) Transfer of funds from the operating budget into the existing School Facility reserve account for payment of future facility upgrade/improvement projects and purchase of solar panels at DHS. 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 XX 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		X

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 2021	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2022	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2023	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2024	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2025	\$250,000	Other	Operating Budget	Choose an item.
Program year FY 2026	\$250,000	Other	Operating Budget	Choose an item.
TOTAL SIX YEARS	\$1,500,000			
After Sixth Year	\$250,000	10B. Source of Cost Estimate:		

11. If Equipment, Number of units requested:	11A. Number of similar units in operation:
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12. Net Effects on Operating Expenditures (±) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal _____ Indirect Operating Costs fringe benefits _____ General Admin Costs _____ other _____ Subtotal _____ Total Operating Costs _____ Debt Service (P & I) _____ Total Costs _____	13. Equipment Cost Per Unit Total Purchase Price _____ Plus: Installation _____ Less: Trade In/Credit _____ Net Cost _____ 14. Estimated Use of Requested Equipment Weeks per year (months if seasonal): _____ For the weeks used, estimate: Average days per week: _____ Average hours per day used: _____ Estimated useful life in years: _____ 15. Net Effect on Municipal Revenue (±) Taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total _____
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This form should be completed for each project whether it is for a new project, project modification, or cancellation of a previously approved project. The form uses drop down boxes, to minimize data entry and maximize space. Use additional sheets as necessary.



DOVER SCHOOL DISTRICT

SAU 11

McConnell Center | 61 Locust Street, Suite 409 | Dover, NH 03820-4132
Phone: 603-516-6800 | Fax: 603-516-6809

Empowering all Learners

TO: Members Dover School Board
Dr. William R. Harbron, Superintendent of Schools
FROM: Libby M. Simmons, Business Administrator
DATE: September 9, 2019
RE: Condition of *School* Accounts, June 30, 2019

The monthly General Fund-FY2019 Condition of Accounts as of June 30, 2019 is attached for review.

As of June 30, 2019, the unaudited General Fund balance is \$121,063.56. It should be noted that the estimated fund balance fluctuated between a \$0 balance and up to a \$300,000 balance during the month of June as closing entries were processed, including updating and or closing FY2019 purchase orders. Highlights of the report are as follows:

- The report includes the transfer to the Food Services Fund of \$52,575 for uncollected lunch debt at the end of the 2018-2019 school year.
- A capital outlay in the amount of \$150,000 for the unanticipated replacement boiler at Garrison Elementary School.
- An additional FY2019 capital reserve transfer in the amount of \$50,000 (Curriculum \$20K, School Facilities \$20K, Athletics \$10K).

The quarterly Special Revenue Fund-FY2019 estimated fund balances as of June 30, 2019 are also attached for review.

As of June 30, 2019, the unaudited Special Revenue fund balances are as follows:

- Fund 2800 School Cafeteria Fund **\$ 298,286**
- Fund 3830 School Facilities Fund **\$ 187,103**
- Fund 282X Federal/State Grant Funds – Please see attached report for activity of all open/active federal and state grants, including Fund 2950 Miscellaneous Special Revenue Funds for CTC programs.

GENERAL FUND - FY2019 CONDITION OF ACCOUNTS
REVENUE - ESTIMATED JUNE 30, 2019 (UNAUDITED)

Account Description	FY2019 Budget (Adjusted)	Received To Date 6/30/2019	Add'l Anticipated Estimated Revenue	Total Estimated Revenue	Over/ (Under) Budget
Tuition - Regular From Parents	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition - Other NH Districts	\$ 55,792.00	\$ 61,017.21	\$ -	\$ 61,017.21	\$ 5,225.21
Tuition - Barrington	\$ 2,426,806.00	\$ 2,389,543.63	\$ -	\$ 2,389,543.63	\$ (37,262.37)
Tuition - Nottingham	\$ 1,170,017.00	\$ 1,198,233.93	\$ -	\$ 1,198,233.93	\$ 28,216.93
Tuition - SPED Aides	\$ 270,000.00	\$ 319,842.62	\$ -	\$ 319,842.62	\$ 49,842.62
Tuition - CTC - NH Districts	\$ 93,869.00	\$ 93,492.34	\$ -	\$ 93,492.34	\$ (376.66)
Tuition - CTC - Out of State	\$ 69,000.00	\$ 55,296.28	\$ -	\$ 55,296.28	\$ (13,703.72)
Tuition - Bellamy Academy	\$ 198,275.00	\$ 112,019.83	\$ -	\$ 112,019.83	\$ (86,255.17)
Other Local Revenue - Districtwide	\$ 25,000.00	\$ 3,288.97	\$ -	\$ 3,288.97	\$ (21,711.03)
State Adequate Education Grant	\$ 9,001,485.00	\$ 9,007,444.29	\$ -	\$ 9,007,444.29	\$ 5,959.29
State Kindergarten Program	\$ 295,149.00	\$ 295,107.34	\$ -	\$ 295,107.34	\$ (41.66)
School Building Aid	\$ 581,114.00	\$ 581,114.30	\$ -	\$ 581,114.30	\$ 0.30
Catastrophic/Special Education Aid	\$ 426,868.00	\$ 451,440.19	\$ -	\$ 451,440.19	\$ 24,572.19
CTC Tuition Aid	\$ 245,000.00	\$ 312,762.20	\$ -	\$ 312,762.20	\$ 67,762.20
CTC Transportation Aid	\$ 2,500.00	\$ 1,556.00	\$ -	\$ 1,556.00	\$ (944.00)
Indirect Cost Allocation	\$ 95,000.00	\$ 80,080.14	\$ -	\$ 80,080.14	\$ (14,919.86)
ABE Allocation	\$ 39,011.00	\$ 49,195.59	\$ -	\$ 49,195.59	\$ 10,184.59
Impact Aid	\$ 6,000.00	\$ 12,918.62	\$ -	\$ 12,918.62	\$ 6,918.62
Medicaid Distribution	\$ 600,000.00	\$ 564,157.40	\$ -	\$ 564,157.40	\$ (35,842.60)
School - Transfer from Capital Reserves	\$ 342,996.00	\$ 330,220.14	\$ -	\$ 330,220.14	\$ (12,775.86)
Tuition - Preschool Program	\$ 12,000.00	\$ 9,282.00	\$ -	\$ 9,282.00	\$ (2,718.00)
Tuition - Summer School, Elementary	\$ 6,000.00	\$ 4,220.00	\$ -	\$ 4,220.00	\$ (1,780.00)
Athletic Transportation, DMS	\$ 15,000.00	\$ 15,845.86	\$ -	\$ 15,845.86	\$ 845.86
Tuition - Summer School, DHS	\$ 3,000.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ (1,500.00)
Athletic Transportation, DHS	\$ 50,000.00	\$ 52,228.64	\$ -	\$ 52,228.64	\$ 2,228.64
Total Non Tax Revenue	\$ 16,029,882.00	\$ 16,001,807.52	\$ -	\$ 16,001,807.52	\$ (28,074.48)
State Wide Property Tax	\$ 6,945,209.00	\$ -	\$ 6,945,209.00	\$ 6,945,209.00	\$ -
Local Property Tax	\$ 37,509,752.00	\$ -	\$ 37,509,752.00	\$ 37,509,752.00	\$ -
Total Tax Revenue	\$ 44,454,961.00	\$ -	\$ 44,454,961.00	\$ 44,454,961.00	\$ -
Total Operating Revenue	\$ 60,484,843.00	\$ 16,001,807.52	\$ 44,454,961.00	\$ 60,456,768.52	\$ (28,074.48)
EXPENSES & ENCUMBRANCES - JUNE 30, 2019 (UNAUDITED)					
Account Description	FY2019 Budget (Adjusted)	Expenses to Date 6/30/2019	Encumbrances 6/30/2019	Total Estimated Exp/Enc to Date	Over/ (Under) Budget
(1100) Regular Education Programs	\$ 21,524,065.46	\$ 21,510,864.61	\$ 9,138.68	\$ 21,520,003.29	\$ (4,062.17)
(1200) Special Education Programs	\$ 11,441,443.82	\$ 11,317,795.64	\$ 63,630.73	\$ 11,381,426.37	\$ (60,017.45)
(1300) Career and Technical Education Programs	\$ 1,819,347.24	\$ 1,783,713.86	\$ 9,376.40	\$ 1,793,090.26	\$ (26,256.98)
(1400) Co-Curricular Activities and Athletics	\$ 651,734.43	\$ 623,932.28	\$ 264.00	\$ 624,196.28	\$ (27,538.15)
(1600) Adult/Continuing Education Programs	\$ 204,341.00	\$ 205,118.09	\$ -	\$ 205,118.09	\$ 777.09
(2100) Support Services - Students	\$ 4,131,443.69	\$ 4,090,909.97	\$ 49.15	\$ 4,090,959.12	\$ (40,484.57)
(2200) Support Services - Instructional Staff	\$ 1,106,801.72	\$ 1,066,564.53	\$ 7,253.98	\$ 1,073,818.51	\$ (32,983.21)
(2300) Support Services - General Admin.	\$ 1,456,482.94	\$ 1,429,035.11	\$ 21,729.28	\$ 1,450,764.39	\$ (5,718.55)
(2400) Support Services - School Admin.	\$ 2,807,102.54	\$ 2,757,573.46	\$ 9,153.67	\$ 2,766,727.13	\$ (40,375.41)
(2600) Support Services - Operation Maint/Plant	\$ 5,075,656.86	\$ 4,746,725.40	\$ 372,424.24	\$ 5,119,149.64	\$ 43,492.78
(2700) Support Services - Student Transportation	\$ 2,710,683.43	\$ 2,710,738.58	\$ 880.00	\$ 2,711,618.58	\$ 935.15
(2800) Support Services - Centralized Services	\$ 1,265,775.13	\$ 1,234,945.39	\$ 73,923.73	\$ 1,308,869.12	\$ 43,093.99
(2900) Support Services - Other	\$ 54,558.03	\$ 54,558.03	\$ -	\$ 54,558.03	\$ -
Fund Transfer to Special Revenue Funds	\$ 94,547.71	\$ 94,547.15	\$ -	\$ 94,547.15	\$ (0.56)
Fund Transfer to Capital Reserves	\$ 165,000.00	\$ 165,000.00	\$ -	\$ 165,000.00	\$ -
Total Operating Expenses	\$ 54,508,984.00	\$ 53,792,022.10	\$ 567,823.86	\$ 54,359,845.96	\$ (149,138.04)
School Debt - Principal Payments	\$ 1,891,205.00	\$ 1,891,205.13	\$ (0.13)	\$ 1,891,205.00	\$ -
School Debt - Interest Payments	\$ 4,084,654.00	\$ 3,942,903.51	\$ 141,750.49	\$ 4,084,654.00	\$ -
Total Debt Service	\$ 5,975,859.00	\$ 5,834,108.64	\$ 141,750.36	\$ 5,975,859.00	\$ -
Total Expenses and Encumbrances	\$ 60,484,843.00	\$ 59,626,130.74	\$ 709,574.22	\$ 60,335,704.96	\$ (149,138.04)
Estimated Operating Revenue over/(under) budget					\$ (28,074.48)
Estimated Net revenue/expenses, unexpended funds/(deficit)					\$ 121,063.56
As of June 30, 2019, estimated unexpended funds for FY2019 is \$121,063.56					

**SPECIAL REVENUE FUNDS
ESTIMATED FUND BALANCES
JUNE 30, 2019**

School Cafeteria Fund #2800	
Fund Balance:	
06/30/18 Total Fund Balance:	\$ 313,414
Revenue received through 6/30/2019:	\$ 1,570,078
(Expenditures through 6/30/2019):	\$ (1,579,232)
Subtotal	\$ 304,260
Estimated Revenue through 6/30/2019:	\$ -
(Reserve for Encumbrances through 6/30/2019):	\$ (5,974)
Estimated Fund Balance 6/30/2019 (unaudited):	\$ 298,286

School Facilities Fund #3830							
Description	Field User Fees	Facilities	Facilities (Primex Claims)	Athletics	Parking Lots	Ending Fund Balance	Estimated
Fund Balances:							
06/30/2018 Total Fund Balance:	\$ 2,942	\$ 20,035	\$ -	\$ 17,009	\$ 144,476	\$ 184,462	
Revenue through 6/30/2019:	\$ 5,975	\$ 74,730	\$ -	\$ 22,696	\$ 55,990	\$ 159,391	
(Expenditures through 6/30/2019):	\$ -	\$ (86,699)	\$ -	\$ (25,267)	\$ (44,784)	\$ (156,750)	
Subtotal	\$ 8,917	\$ 8,066	\$ -	\$ 14,438	\$ 155,682	\$ 187,103	
Estimated Revenue through 6/30/2019:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(Reserved for Encumbrances through 6/30/2019):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimated Fund Balance 6/30/2019 (unaudited):	\$ 8,917	\$ 8,066	\$ -	\$ 14,438	\$ 155,682	\$ 187,103	

Line Item	Account Number	Activity	Fiscal Year	Revenue	Expenses	Net	Balance	Notes
2821	Paula Gymn	90078	TITLE I, PART A	7/25/18-9/31/19	\$ 916,136.07	\$ 750,674.35	\$ 165,461.72	73%
2821	Paula Gymn	90324	TITLE I, PART D	10/30/18-9/31/19	\$ 72,702.75	\$ 63,228.50	\$ 9,474.25	13%
			Total		\$ 207,437.48	\$ 102,455.85	\$ 104,981.63	51%
2822	Paula Gymn	90187	TITLE II, PART A	8/11/17-9/30/19	\$ 209,092.31	\$ 207,936.64	\$ 1,155.67	93%
2822	Paula Gymn	90187	TITLE II, PART A	8/23/18-9/30/20	\$ 187,064.09	\$ 186,874.98	\$ 189.11	93%
2822	Paula Gymn	80983	TITLE III, ESOL	9/27/17-9/30/19	\$ 22,286.84	\$ 21,587.54	\$ 699.30	94%
2822	Paula Gymn	90181	TITLE III, ESOL	8/20/18-9/30/19	\$ 3,611.46	\$ 2,465.19	\$ 1,146.27	0%
2822	Paula Gymn	90496	TITLE III, ESOL	8/30/18-9/30/20	\$ 23,475.19	\$ 23,192.76	\$ 282.43	9%
			Total	4/15/19-9/30/20	\$ 88,934.07	\$ 72,664.05	\$ 16,269.92	1%
			Total		\$ 531,444.45	\$ 514,711.84	\$ 16,732.61	3%
2823	Lisa Danley	93119	PERKINS IV PROGRAM IMPROVEMENT	7/1/18-8/21/19	\$ 125,144.57	\$ 126,144.57	\$ -	90%
2823	Lisa Danley	93189	PERKINS MATH IN CTE	8/24/18-8/31/19	\$ 4,300.00	\$ 41,500.00	\$ -	43%
2823	Lisa Danley	93285	APPRENTICESHIP	7/1/18-8/30/19	\$ 15,207.81	\$ 158,207.81	\$ -	100%
			Total		\$ 144,652.38	\$ 174,852.38	\$ -	82%
2824	Deanna Strand	97009	ADULT BASIC EDUCATION	7/1/18-6/30/19	\$ 324,737.65	\$ 324,737.65	\$ -	100%
2824	Deanna Strand	97604	ADULT ED POSTSECONDARY TRANSITIONS	7/1/18-6/30/19	\$ 29,827.94	\$ 29,827.94	\$ -	100%
2824	Deanna Strand	97411	ADULT DIPLOMA PROGRAM	7/1/18-6/30/19	\$ 53,798.28	\$ 53,798.28	\$ -	100%
2824	Deanna Strand	97109	ENGLISH AS A SECOND LANGUAGE	7/1/18-6/30/19	\$ 83,794.13	\$ 83,794.13	\$ -	100%
2824	Deanna Strand	97701	INTEGRATED EDUCATION & TRAINING	7/1/18-6/30/19	\$ 199,779.21	\$ 199,779.21	\$ -	100%
2824	Deanna Strand	97501	INTEGRATED ELWCWS EDUCATION	7/1/18-6/30/19	\$ 5,727.44	\$ 5,727.44	\$ -	100%
			Total		\$ 714,671.43	\$ 714,671.43	\$ -	100%
2826	Christine Boston	82565	IDEA/PRESCHOOL	7/1/17-9/30/19	\$ 891,201.15	\$ 891,203.85	\$ -	91%
2826	Christine Boston	82825	IDEA/PRESCHOOL	7/1/18-6/30/20	\$ 1,337,640.13	\$ 909,286.14	\$ 428,353.99	38%
			Total		\$ 2,228,841.28	\$ 1,800,489.99	\$ 428,351.29	25%
			Total Federal Grants - Fiscal Year 2018-2019:		\$ 4,789,225.17	\$ 4,215,085.04	\$ 574,140.13	73%
PROJECT ACTIVITY REPORT FOR 2018-2019 SPECIAL REVENUE FUND (CTC PROGRAMS) AS OF JUNE 30, 2019								
2830	Lisa Danley	07809	BUILDING TRADES	7/1/18-6/30/19	\$ 10,000.00	\$ -	\$ 10,000.00	8,493.53
2830	Lisa Danley	07815	COSMETOLOGY	7/1/18-6/30/19	\$ 10,000.00	\$ -	\$ 10,000.00	9,146.41
2830	Lisa Danley	07822	GOURMET/ETS TABLE	7/1/18-6/30/19	\$ 10,000.00	\$ -	\$ 10,000.00	13,344.81
2830	Lisa Danley	07866	WELDING (NEW FTYR)	7/1/18-6/30/19	\$ 10,000.00	\$ -	\$ 10,000.00	4,010.05
2830	Lisa Danley	07867	SCHOOL STORE	7/1/18-6/30/19	\$ 10,000.00	\$ -	\$ 10,000.00	44.25
2830	Lisa Danley	07887	ANIMAL SCIENCE	7/1/18-6/30/19	\$ 5,000.00	\$ -	\$ 5,000.00	18,154.84
2830	Lisa Danley	07899	AUTO COLLISION	7/1/18-6/30/19	\$ 9,000.00	\$ -	\$ 9,000.00	8,099.03
2830	Lisa Danley	07900	AUTO TECH	7/1/18-6/30/19	\$ 9,000.00	\$ -	\$ 9,000.00	13,347.17
			Total		\$ 54,000.00	\$ -	\$ 54,000.00	18,941.92
			Total Special Revenue Fund (CTC) - Fiscal Year 2018-2019:		\$ 54,000.00	\$ -	\$ 54,000.00	67,707.48



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Superintendent's Board Report Monday, September 9, 2019

SUPERINTENDENT REPORT

The Superintendent's Board Report purpose is to: (1) inform the Board on my position and recommendations pertaining to Board meeting agenda items; (2) inform the Board of significant issues as they relate to the Board; and (3) inform the Board of informational items pertaining to the Dover School District.

BOARD AGENDA ITEMS

G. CONSENT AGENDA

Resignations/Retirements – I recommend the Board approve the retirement as listed.

Leaves of Absence – None

Job Shares - None

Nominations – I recommend that the Board approve the teacher nominations as listed.

Extended Trips – None

Donations – None

I. POLICY – CHANGES – PROPOSALS – ADOPTIONS

- None

J. POLICY ADOPTION

- The following policies are presented for a second reading and adoption by the Board.
 - ✓ **IJ – Instructional Materials Selection Policy** – The District's librarians were requested to review the policy to update language and process. This resulted from a parent concerned about a younger student checking out a book that was perceived as not being developmentally appropriate.
 - ✓ **KEC – Reconsideration of Instructional Materials Policy** – See note for Policy IJ.
 - ✓ **KEC-R – Form for Reconsideration of Instructional Materials Policy** – Purpose was to align the form to the revised policy.

K. RESOLUTIONS

- None

L. OLD BUSINESS

- None



DOVER SCHOOL DISTRICT

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Superintendent's Board Report Monday, September 9, 2019

M. NEW BUSINESS

- **Bus Routes** – Chris Taft, First Student Bus Manager, has reviewed and revised the Dover Bus Routes as required by contract. Mr. Taft has monitored the implementation of the routes and has continued to make modifications as needed. Overall, the new routes are getting students to school on time. During the 2018-2019 school year, the Garrison School Bus Route D8 was consistently late to school and was affectionately called DLate. This has been corrected with the new routing with the D8 consistently arriving on time to school.

The initial school dismissal required modifications in the dismissal process with busses. With each day of school, this has been improved. There are still adjustments to be made as the ridership continues to be established and the timely release of busses at Dover Middle School and Dover High School dismissals.

Ridership of the busses continues to be monitored. There may be a need to add a bus to the Dover Middle School afternoon route or the additional full route. More information may be available at the Board meeting, so a decision can be made. Additional busses cannot be added without Board approval. See request in the final paragraph.

There are parents/guardians that are not pleased with the changes in routing. The Board may have the opportunity to hear from these parents/guardians pertaining to their observations and concerns during the public forum or bus route agenda item.

Chris Taft has been invited to the meeting, so he may provide additional information or further clarification as requested by the Board.

Libby Simmons and I requesting the Board authorize the following:

- ✓ Addition of a .5 to 1 additional bus route if ridership data and scheduling indicate there is a need for the additional half-route or full-route.
 - ✓ An additional condition is available funding. Additional partial or full route can only be added if funding is available. The approximate cost of a full route is \$73,000.
- **Literacy Goal** – The Board is requested to make any final revisions in the Literacy Goal and requested to act on the adoption of the Literacy Goal. I recommend the adoption of the Literacy Goal.
 - **Committee Structure and Targets 2019-2020** – The Board is requested to review the Committee Structure and Committee Targets for the 2019-2020 school year and provide feedback pertaining to targets. Targets may be revised, added, or deleted. Following the review, the Board is requested to take action to approve the structure and targets.
 - **2020-2021 Academic Calendar** – As superintendent, I am seeking information from the Board on ideas and concepts that need to be considered in the development of the 2020-2021 academic calendar. Three models are being presented. Labor Day is on Monday, September 7 which impacts the start of school. In addition, September 8 is the New Hampshire State Election Primary. With the schools being used as polling places this requires a school day off for a teacher workshop day.



DOVER SCHOOL DISTRICT

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Superintendent's Board Report Monday, September 9, 2019

- ✓ **Calendar A** – The first week would have two student days. The second week would have three student days. The week of September 14 would be the first full week of school. The last day of school would be June 21.
 - ✓ **Calendar B** – The first week would have no student days and four teacher workshop days. The second week would have three student days. The third week would be a full week of school. The last day of school would be June 21. This model allows for the front loading of professional development and planning for the year.
 - ✓ **Calendar C** – The first week would have one student day. The second week would have three student days. The third week would be a full week of school. The last day of school would be June 21.
- **Authorize Chair to Negotiate with the Superintendent** – The Board Chair must be authorized by the Board to negotiate the future contract with the Superintendent. The Board will need to review and act on the approval or disapproval of the superintendent contract.
 - **New Hampshire School Board Delegate Assembly** – NHSBA is now accepting submissions for our annual 2020 NHSBA Delegate Assembly. The 2020 Delegate Assembly will be held on Saturday, January 25, 2020 at the Health Trust Center at 25 Triangle Park Drive, Concord, NH. The day will begin with a "Hot Topics" workshop from 10am to 1pm. The Delegate Assembly will be held from 1pm to approximately 3pm. **Registration will begin at 9:30am.**

Each NHSBA member-school board can submit one or more proposed Resolutions. Proposals may be a new Resolution or may seek to amend any current NHSBA Resolution. Each member-school board may send one voting Delegate. However, any and all board members are invited to attend.

All submitted and proposed Resolutions will be brought forward to the Delegation. Every proposal will be discussed, debated and ultimately voted on by those Delegates in attendance. These Resolutions and Statements of Belief guide NHSBA's state-wide advocacy efforts. A copy of the current resolutions is included for your review.

The Oyster River School District has requested that the Board for the Dover School District join them on a joint resolution on gun control. The proposed resolution starts, ***"The New Hampshire School Boards Association supports legislation that makes clear authority of the local school districts to restrict all but authorized police and security officers from bringing firearms onto school property. This restriction applies to all students, school visitors, employees, volunteers, those attending school functions, and those voting when the polling place is in a school."*** The full proposal is included for your review. (located at the end of the NHSBA document)

- **Tuition Rate Approval** – The Board is requested to review and act on the tuition rates for the Nottingham School District, Barrington School District, and other Districts, for the 2019-2020 school year. I recommend the approval of the tuition rates for 2019-2020.
- **FY 21 Budget Adoption Schedule** – The Board is requested to review Fiscal Year 21 Budget adoption schedule and act on the Fiscal Year 21 Budget Adoption Schedule. I recommend the approval of FY21 Budget Adoption Schedule.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Superintendent's Board Report Monday, September 9, 2019

- **Summary of Capital Improvements Program Projects**
- **Condition of Accounts** – Board requested to review the conditions of accounts.

SUPERINTENDENT'S REPORT

- **Start of the 2019-2020 School Year** – Overall, the 2019-2020 school year has had a positive start. The two days of professional development and teacher preparation days appeared to go well. A Plus/Delta Survey was issued, and the results are being tabulated to review the feedback on the two days. See attachment of the August 26 and 27 program schedules.

As stated earlier, Chris Taft has worked tirelessly to continue to refine the bus routes and schedules. Further modification may be needed based on the ridership data.

Infinite Campus continues to move forward. The system will not be fully operational until after September 10. Parent and student portals will be opened after the census data has been reviewed for accuracy.

I would also like to recognize the administrators, teachers, and support staff for their efforts in planning and implementing the start of a successful school year.

- **Racism and Equity** – Mo Nunez and Ted Hall provided training on August 26 and August 27. All schools participated in an equity walk as a training activity. Third and fourth grade teachers received training pertaining to curriculum. Paraprofessionals continued their equity training that was implemented last spring. The equity plan is in the development stage.
- **Mental Health Community Summit** – A Steering Committee has been implemented. Three work groups were organized for today's session with a focus on community, policy, and youth, family, and education.
- **Rollinsford School District** – The Rollinsford School District sent out a request for information through SAU 56. As you will recall, Rollinsford School District is studying a withdrawal from SAU 56. The request for information pertains to contracting central office services from SAU. Following a conversation with Amanda Russell and Keith Holt, the decision was made to submit a proposal. The following is noted:
 - ✓ This is a request for information on contracting central office services.
 - ✓ Rollinsford School District would not be joining SAU 11. They will become their own SAU.
 - ✓ SAU 11 request for information adds additional administrative staff in order to have the capacity to provide the contracted services.
 - ✓ Rollinsford School District will also have to pay for additional services, equipment, and software as outlined in the request for information.
 - ✓ Rollinsford School District will not impact the standing of SAU 11 and the District's relationship with the City of Dover.
 - ✓ The request for information was reviewed by Drummond Woodsum.
 - ✓ The request for information does not obligate SAU 11 to move forward with contracting service with the Rollinsford School District.
 - ✓ The potential financial benefit to SAU is a tuition agreement with Rollinsford.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Superintendent's Board Report Monday, September 9, 2019

- **Nottingham School Board** – On behalf of the Nottingham School Board, Scott Reuning, Superintendent of SAU 44 has requested two meetings with the Dover School Board. The Nottingham Board would like to discuss negotiating the tuition contract and the tuition rate for the 2019-2020 school year. The Board needs to determine when to have the meeting with Nottingham Board.
- **Interviewing and Hiring Cycle** – During August and early September the interviewing and hiring cycle continues.