

A workshop session of the Dover School Board was called to order by Chairperson Marjorie Fisher on Monday, January 30, 2006, at 6:32 p.m. in Council Chambers for the purpose of discussing the Superintendent's proposed fiscal year 2007 budget.

A. ROLL CALL: Members present were Brandon Foye, Carolyn Mebert, Dorothea Hooper, Audra Lurvey, Marjorie Fisher, Kara Winton, and Doris Grady.

Also present were Superintendent John O'Connor; Business Manager, Laurie Verville; Garrison School Principal, Anna Parrill; Woodman Park School Principal, Anne Watson; Dover High School Principal, Christopher George; Dover Middle School Principal, Larry DeYoung; Horne Street School Principal, Barbara Szabunka; Special Education Director, Jaclyn Adams; Curriculum Director, Dr. Murray Ingraham; Network Manager, Bailey Rigg; Athletic Director, Peter Wotton; Dover High School Dean, Patrick Boodey; Joanne Eaton, Facilities and Operations Manager; and Jeremiah Rood, *Foster's*.

B. PLEDGE OF ALLEGIANCE: The entire Board led in the Pledge of Allegiance.

C. CITIZEN'S FORUM: No one addressed the Board.

D. BUDGET DISCUSSION:

Chairperson Fisher began the discussion, noting that the budget process is the most difficult job as a School Board member, having to balance the needs of the school as well as keeping the taxpayers in mind.

Superintendent O'Connor provided a new prioritized list of staff and personnel adjustment requests for FY 06-07 and invited school administrators to provide the Board with rationale for the requests.

<u>Priority</u>	<u>Position</u>	<u>Amount Budgeted</u>
1A	High School Health Teacher	\$69,649
1B	Middle School 6 th Grade Teacher	\$69,649
1C	Middle School 5 th Grade Teacher	\$69,649
1D	Horne Street School ELL Tutor	\$27,665
5	Middle School Computer Lab Teacher	\$69,649
6	Horne Street School Guidance Counselor	\$10,325 (Adjustment)
7	Garrison School Health & Wellness Teacher	\$6,900 (Adjustment)
8	Facilities Custodian	\$54,861
9	Woodman Park School Clerical Aide (.50)	\$5,395
10	Technology Aide	\$22,801
11	Secretary Reclassification Class 4 to 5)	\$2,934 (Adjustment)

Total of Superintendent Recommended New Staff and Personnel Adjustment Requests = \$409,477.

Principal George, Dover High School:

Health Teacher

To be in compliance with new State of NH standards, all students must have at least one semester of health class in order to qualify for graduation credit. Ms. Fisher asked why the budgeted amount was so high. Superintendent O'Connor explained that is an average teacher salary with FICA and benefits included.

Larry DeYoung, Dover Middle School:
Grade 6 Teacher

With class size the number one parental concern, there is a need to add an eleventh teacher at grade six. Projected enrollment data indicates 273+ children in grade six or class size of 27.3 students in ten classrooms. An eleventh teacher will reduce class size to 24.8 students. Ms. Hooper reminded the constituents that while the Board understood the tax burden many residents are facing, a balance must be made with the quality of education in Dover. We are raising class sizes and, at the same time, asking teachers to diversify.

Barbara Szabunka, Horne Street School:
ELL Tutor

Due to increasing enrollments of ELL students, an additional tutor is required. Ms. Winton asked how many children work with each tutor. Ms. Szabunka stated it was usually 24 for a full-time tutor and 12 for a part-time tutor. Superintendent O'Connor stated he would bring ELL enrollment data to the February 6th Budget Workshop. Carolyn Mebert asked that he also advise what first languages were for the students.

Larry DeYoung, Dover Middle School:
Technology / Computer Lab Teacher

The technology standards and expectations of mastery have grown over the past three years. Currently we integrate technology in all subject areas. This limits student's exposure to their teacher's strengths with technology. Eighth grade students can receive a half credit toward High School graduation if they demonstrate proficiency using technology. The state is going to require not only a test but a portfolio to There was some discussion about whether the middle school credit would be part of the high school transcript. Mr. George indicated the state would no longer allow the ½ credit to go on a student's high school transcript. Ms. Mebert asked if this credit is required by the state standards. Mr. DeYoung stated it was not. Kara Winton asked if there was a computer lab in the middle school right now. Mr. DeYoung stated there were 2 full labs and multiple portable labs.

Barbara Szabunka, Horne Street School:
Guidance Councilor (5-days)

Currently, the local portion of the budget pays for the guidance position at Horne Street School 4 days a week. The 5th day is funded by federal money. Need to increase the position to 5 days a week using all local money. Marjorie Fisher asked if there is currently a full time Behavior Specialist at Horne Street School. Ms. Szabunka stated both Woodman Park and Garrison have full time Guidance Councilor and Behavior Specialist positions staffed at their schools.

Anna Parrill Garrison Elementary School
Health/Wellness Teacher(5 days):

Currently, Garrison has a 4 day a week Health/Wellness Teacher. The request is to make the position full time to support the scheduling needs of the students. Kara Winton asked if PE teachers also teach health and wellness. Ms. Parrill responded that all 3 elementary PE teachers and 1 health & wellness teacher currently teach the required course. Ms. Winton then asked if there was any way classroom teachers could teach the health curriculum. Ms. Parrill stated that DOE Standards require a teacher certified in health and wellness. She also noted that teachers were being taxed as it is.

Joanne Eaton, Facilities & Operations Manager:

Custodian

Ms. Eaton requested an additional custodian to help at Garrison School that has experienced an addition of classrooms and a gym that will be used extensively after hours. Doris Grady asked whether the District charges outside groups for the custodian. Ms. Eaton stated we did, \$25 an hour with a 3 hour minimum. Ms. Grady requested the Facilities Manager bring to the February 6th Budget Meeting a report showing January 1, 2005 to December 31, 2005, facilities usage and the monies paid. Dorothea Hooper asked if the amount we are charging covers our expenses. Ms. Eaton stated she was working on that now. Audra Lurvey asked whether it would be prudent to adjust working schedules for some custodians to work Tuesday through Saturday to eliminate weekend overtime. The Superintendent stated that could certainly be looked at. Ms. Fisher asked if there would be a need for more or less custodians during the renovation at Woodman Park School. Ms. Eaton stated the needs would be the same. Dr. O'Connor noted the square footage of the addition will be larger.

Anne Watson, Woodman Park School:

Clerical Aide (.50)

Ms. Watson explained that this position had been cut a year ago. This request is based on 180 days + holidays, 3 hrs/day. Woodman Park needs office support to coordinate after-school programs, which are held there and require communication with Dover Housing Authority. An aide would be responsible to keep MMS updated. Lack of staffing causes inefficiencies in the office, as the attendance is not done at a time that is early enough to be able to call home.

Bailey Rigg, Technology Manager:

Technology Aide

DHS has been growing "leaps and bounds" in the area of computer technology. Not just additional computers but also the addition of server based software, wireless mobile laptop labs, printers, and Edline. This new position technology aide would help with the day-to-day work that is keeping current tech support from doing more important work each day. The tech aide would be responsible for filling printer cartridges, moving the mobile labs from room to room, and overseeing all the labs (between 8-10 labs at DHS). The tech aide would keep track of lab issues, troubleshoot the minor issues and report the rest to the Building Technology Coordinator. Having a person picking up these tasks would allow the current two computer technicians to concentrate on classroom technical support that is vitally needed. Kara Winton asked if it would be possible to train students to perform the more routine tasks. Mr. Rigg stated there are students who help out currently, but there are scheduling issues that do not allow them to be available when needed.

Bailey Rigg, Technology Manager:

Technology Secretary Reclassification (grade 4 to 5)

Mr. Rigg requested an adjustment to the existing position from a grade 4 to a grade 5. He explained that the position has grown over the past two years and includes analyzing complex testing data, coordinating the Student Management System, and administering EdLine.

Dr. O'Connor then advised that he had consulted with administrators and was recommending the following positions be withdrawn from the Superintendent's proposed budget. He asked Board members to decide whether to cut the following:

High School Noon Supervisors (2) New Staff \$4,844

Kara Winton moved, Audra Lurvey seconded, to cut two noon supervisor positions and a business teacher from the Superintendent's proposed budget. An oral **VOTE PASSED 6/1** (Hooper opposed).

High School Business Teacher New Staff \$69,649

Kara Winton moved, Audra Lurvey seconded, to cut the business teacher position from the Superintendent's proposed budget. An oral **VOTE PASSED 7/0**.

Athletics Ski Team Coach New Staff \$2,451

Athletics Freshman Baseball Coach New Staff \$2,193

Athletics Freshman Softball Coach New Staff \$2,193

Dorothea Hooper moved, Audra Lurvey seconded, to cut three athletic coach positions from the Superintendent's proposed budget. An oral **VOTE PASSED 6/1** (Foye opposed).

Elementary Technology Coordinator Personnel Adjustment \$2,385

Technology Secretary Reclassification Personnel Adjustment \$4,342

Woodman Park Noon Supervisor Personnel Adjustment \$3,875

Woodman Park Computer Technician Personnel Adjustment \$6,333

Carolyn Mebert moved, Audra Lurvey seconded, to cut the elementary technology coordinator, technology secretary reclassification, Woodman Park noon supervisor, and Woodman Park computer technician positions from the Superintendent's proposed budget. An oral **VOTE PASSED 7/0**.

Garrison School Kindergarten Teacher (.5) Personnel Adjustment \$46,086

Dorothea Hooper moved, Doris Grady seconded, to cut the half-time kindergarten teacher position from the Superintendent's proposed budget. An oral **VOTE PASSED 6/1** (Winton opposed).

After a brief discussion, Doris Grady moved, Audra Lurvey seconded, to remove the new custodian staff request from the Superintendent's proposed budget. An oral **VOTE FAILED 3/4** (Winton, Hooper, Fisher, and Foye opposed).

Dorothea Hooper moved, Kara Winton seconded, to remove the new Middle School computer lab teacher position from the Superintendent's proposed budget. An oral **VOTE PASSED 7/0**.

INITIAL REQUEST:	\$553,828
(Less Approved Staff Withdrawals)	(\$214,000)
TOTAL NEW STAFF REQUESTS	\$339,828

Superintendent O'Connor presented the following proposed line item amendments for Board consideration:

Line Item	Description	Initial Request	Decrease	Increase	New Budget Recommendation
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00-1100-100-100-00	New Staff Requests	\$373,334.00	\$(81,330.00)		\$292,004.00
00-1100-100-200-00	Personnel Adjustments	\$180,494.00	\$(63,021.00)		\$117,473.00
00-1100-110-102-00	Severance Academic	\$85,000.00	\$(5,000.00)		\$80,000.00
11-1100-430-000-00	Repairs Garrison	\$1,500.00	\$(164.00)		\$1,336.00
14-1100-430-000-00	Repairs Woodman	\$1,442.00	\$(42.00)		\$1,400.00
20-1100-430-000-12	Repairs Equipment Choral	\$300.00	\$(300.00)		-
30-1100-430-000-02	Repairs Equipment Art	\$203.00	\$(203.00)		-
30-1100-430-000-13	Repairs Equipment Science	\$824.00	\$(224.00)		\$600.00
30-1100-430-000-33	Repairs Equipment Music	\$1,000.00	\$(250.00)		\$750.00
20-1100-610-000-11	Supplies Math	\$3,000.00	\$(500.00)		\$2,500.00
20-1100-610-000-37	Supplies Summer Programs	\$1,500.00	\$(300.00)		\$1,200.00
20-1100-640-000-13	Books Science Gr. 5-6	\$1,000.00	\$(1,000.00)		-
21-1100-640-000-13	Books Science Gr. 7-8	\$1,000.00	\$(1,000.00)		-
21-1100-640-000-15	Books Social Study Gr. 7-8	\$1,000.00	\$(1,000.00)		-
30-1100-731-000-02	New/Addt'l Equip. Art	\$650.00	\$(100.00)		\$550.00
30-1100-731-000-05	New/Addt'l Equip. Lang Arts	\$1,000.00	\$(200.00)		\$800.00
30-1100-731-000-11	New/Addt'l Equipment Math	\$2,000.00	\$(400.00)		\$1,600.00
30-1100-731-000-13	New/Addt'l Equipment Science	\$1,800.00	\$(360.00)		\$1,440.00
30-1100-731-000-15	New/Addt'l Equip. Social Study	\$1,800.00	\$(360.00)		\$440.00
30-1100-731-000-33	New/Addt'l Equipment Music	\$2,000.00	\$(2,000.00)		-
12-1100-733-000-00	New/Addt'l Furniture	\$500.00	\$(100.00)		\$400.00
30-1100-733-000-00	New/Addt'l Furniture Art	\$278.00	\$(56.00)		\$222.00
30-1100-733-000-33	New/Addt'l Furniture Music	\$1,400.00	\$(280.00)		\$1,120.00
30-1100-735-000-02	Replace Equipment	\$534.00	\$(534.00)		-
30-1100-735-000-33	Replace Equipment Music	\$2,000.00	\$(2,000.00)		-

30-1100-737-000-00	Replace Furniture	\$10,000.00	\$(2,000.00)		\$8,000.00
00-1210-610-000-00	Supplies Special Education	\$10,000.00	\$(2,000.00)		\$ 8,000.00
00-1210-641-000-00	Reference Books Special Ed	\$100.00	\$(100.00)		-
00-1210-810-000-00	Dues & Fees Special Ed	\$900.00	\$(200.00)		\$700.00
11-1290-610-000-00	Supplies 504	\$2,500.00	\$(500.00)		\$2,000.00
30-1420-810-000-63	Dues & Fees Athletic Ski Pass	\$4,500.00	\$(1,000.00)		\$3,500.00
12-2222-550-000-35	Printing Summer Reading	\$318.00	\$(18.00)		\$300.00
20-2222-550-000-35	Printing Summer Reading	\$515.00	\$(215.00)		\$300.00
30-2222-550-000-35	Printing Summer Reading	\$309.00	\$(9.00)		\$300.00
20-2222-644-000-00	Magazines Library	\$2,354.00	\$(554.00)		\$1,800.00
30-2222-731-000-00	New/Addt'l Equipment Library	\$600.00	\$(600.00)		-
11-2223-610-000-00	Supplies Audio Visual	\$400.00	\$(150.00)		\$250.00
20-2223-610-000-00	Supplies Audio Visual	\$1,000.00	\$(200.00)		\$800.00
00-2311-522-000-00	Ins.-Bldgs/Content & Liability	\$123,080.00		\$32,040.00	\$155,120.00
00-2317-331-000-00	Audit Fiscal Services	\$13,800.00	\$(1,628.00)		\$12,172.00
60-2319-890-000-00	Bowls/Flowers School Board	\$1,500.00	\$(300.00)		\$1,200.00
00-2610-322-000-00	Staff Development Facilities	\$1,000.00	\$(200.00)		\$800.00
20-2690-614-000-00	Supplies Electrical	\$1,200.00	\$(200.00)		\$1,000.00
00-2839-260-000-00	Workers Compensation	125,409.00	\$(40,607.00)		\$84,802.00
00-2843-734-000-25	New/Addt'l Tech Equipment	\$30,000.00	\$(10,000.00)		\$20,000.00
		\$995,044.00	\$(221,205.00)	\$32,040.00	\$805,879.00
	NET CHANGE :		\$(189,165.00)		

Carolyn Mebert moved, Brandon Foye seconded, to reduce the budget proposal by the amount recommended by the Superintendent and including a reduction to reflect cutting the Computer Lab Teacher position at Dover Middle School. The new recommendation is for a net decrease of \$258,814.00 An oral **VOTE PASSED 7/0.**

Board members requested more detailed information on the following items contained in the Superintendent's original budget proposal:

Marjorie Fisher requested an explanation of the Retirement Library Summer Reading line item on page 57 of the proposal. The Superintendent explained it is to pay fees to New Hampshire Retirement for employees who work in the summer reading program. Ms. Fisher then asked why the line item for Repairs to DHS Library Equipment was increased by 48.57% Principal George explained that was to pay for the repair of the lost book detection system in the amount of \$1251. He also explained that would be a reoccurring cost.

Superintendent O'Connor stated that he would have a Revision #1 Budget, updated to reflect all cuts, at the next Budget Workshop Meeting.

Carolyn Mebert moved, Doris Grady seconded, to reduce the DHS Replace Furniture line item from \$8,000 to \$5,000, half of the original request. Chris George explained this money would be used to replace classroom furniture per year over the next 22 years. An oral **VOTE FAILED 2/5** (Foye, Grady, Winton, Lurvey, Hooper opposed).

Dorothea Hooper asked where the Dover Middle School Summer School costs were located in the proposed budget. Laurie Verville directed Board members to page 2, line item 4, of the proposed budget, salaries for DMS Summer School, in the amount of \$25,000 (A 100% increase. Previous years salaries were funded by the 21st Century Grant).. Dorothea Hooper questioned whether the Board should review the policy on middle school summer school, look at all line items (salaries, books, supplies, busing, etc.) and run the program similar to the high school where students pay tuition. Superintendent O'Connor stated the Board would need to review the existing policy (IKE) for revisions. He also noted the difference between the two programs was that high school students require minimum credits to graduate while there is no such requirement in the middle school.

Dorothea Hooper asked if the Board could see data to show how successful the students attending middle school summer school have been. Larry DeYoung will review the past 3 years of summer school students and coordinate with Chris George to assess how they are doing at Dover High School. Doris Grady also asked that the Superintendent provide a total cost (salaries, transportation, supplies, etc.) for last year's summer school for the next meeting. Marjorie Fisher agreed and added that they might be able to eliminate transportation as a cost savings measure.

Carolyn Mebert questioned a line item for cleaning JROTC uniforms. Mr. Wotton stated that there are also line items to clean other group uniforms, such as band. Ms. Verville added that it was a requirement of JROTC that we provide uniform cleaning. Ms. Mebert then questioned a line item for JROTC supplies. The Superintendent indicated that also was a JROTC requirement.

Marjorie Fisher reminded Board members that there is a Joint Fiscal Committee Meeting scheduled on February 7, 2006 at 7:00 P.M. in Council Chambers. Committee members are Brandon Foye, Doris Grady, and Dorothea Hooper. Superintendent O'Connor added that this was a public meeting and all Board members may attend if they wish.

Carolyn Mebert noted it might be helpful if Revision #1 of the Budget included a rationale for the increases shown. She referenced the Language Arts Supplies at DHS, up 386.62% as an example and asked why that increase was so great. The Superintendent explained the increase was due to the need to purchase new paperback books for the curriculum.

Dorothea Hooper requested that the Superintendent pull out figures and advise the total cost of the JROTC program for the next meeting. She also asked if enrollments have increased. The Superintendent stated enrollments have increased slightly over the past year but have not reached the goal of 100 students. Ms. Hooper asked how long the District was committed to the program. The Superintendent stated it was two years and this was the second year.

Carolyn Mebert asked why Travel & Meetings Athletic Director, page 34 of the proposed budget, reflected a 127.66% increase. Mr. Wotton stated he was requesting to attend the National Conference.

Marjorie Fisher asked why Special Education Private Tuition on page 18 was up 112%. Jackie Adams explained that she looked at the tuition across all 3 levels of schools and there was an increase from \$40,000 to \$85,000 at the elementary level. She added that private placements were for the students who were the most severe with autism, mental illness, psychosis, and the like; a safety threat to themselves or others. The District has 11 students placed by the District and 9 students placed by the Courts.

Doris Grady questioned Professional Incentives at DHS and DMS showing an increase of 90.48% and 58.73% respectively. Dr. O'Connor explained this money was for staff course reimbursements. The recently rejected teachers' contract increased the amount available from \$75,000 to \$100,000 for all staff. The Budget Manager simply placed 1/3 of the amount available into all three levels of schools as a "place holder". The amount will be adjusted when the new contract is negotiated.

Marjorie Fisher asked why the salary for the Curriculum Director, page 49 of the proposed contract, reflected a 28% increase. Dr. O'Connor explained that previously, 26% of the Curriculum Director's salary was paid using federal funds. However, Concord advised that was an appropriate use for the funds, and the total salary is being moved back into local funds.

Doris Grady noted there is an overall increase of 7.76% in the SAU budget. Dr. O'Connor noted that this included all line items for the Superintendent's office.

Superintendent O'Connor noted that during the next budget workshop scheduled for February 6th, the Board should be prepared to make additional cuts to the Revision #1 budget.

E: ADJOURNMENT: Kara Winton moved, Carolyn Mebert seconded, to adjourn to non-public session at 8:35 p.m. A roll call **VOTE PASSED 7-0.**

Respectfully submitted,

KARA WINTON, Secretary
Dover School Board

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