

A workshop session of the Dover School Board was called to order by Chairperson Marjorie Fisher on Monday, February 6, 2006, at 6:30 p.m. in Council Chambers for the purpose of discussing changes to 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; Dover High School Principal, Chris George; Woodman Park School Principal, Anne Watson; Dover Middle School Principal, Larry DeYoung; Horne Street School Principal, Barbara Szabunka; 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 Marcus Weisgerber, *Foster's*.

**B. PLEDGE OF ALLEGIANCE:** Kara Winton led the Board in the Pledge of Allegiance.

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

**D. BUDGET DISCUSSION:** Superintendent O'Connor began the discussion by providing answers to questions raised by Board members during the previous Budget session where \$258,814 in cuts were made in the budget.

- Dr. O'Connor provided current enrollments for English Language Learners (ELL) in the Dover schools. Currently there are 131 total students receiving services and there are 22 languages represented. Enrollments in the program have grown from 55 in October 2000 to 131 in October 2006.
- Jean Briggs explained the distinction between Basic Interpersonal Communicative Skills (BICS) and Cognitive Academic Language Proficiency (CALP). The acronyms refer to a distinction introduced by Cummings (1979). The distinction was intended to draw attention to the very different time periods typically required by immigrant children to acquire conversational fluency in their second language. Conversational fluency is often acquired to a functional or peer-appropriate level within about two years of initial exposure to the second language whereas at least five years is typically required to catch up to native speakers in academic aspects of the second language. There are five full time paraprofessionals, and one part time paraprofessional who splits her time between Woodman Park and Garrison Schools. The program is led by teacher Fran Mroz. There is a growing need for this resource, especially at the elementary schools.
- Facility Usage: Joanne Eaton presented Board members with the January through December 2005 rental hours and revenue summary. Carolyn Mebert noted that there were 19,101.65 hours for a total revenue of \$61,562.38 for an average of \$3.23 per hour. Doris Grady asked how much the Board had granted in rental fee waivers over the past few years. Ms. Eaton's staff will prepare that information for the next Board meeting. Ms. Eaton advised that the current rate charged for custodial staff is \$25.00 per hour and that she is looking at increasing that charge. Ms. Hooper questioned whether renters who create more "wear and tear" in the buildings were charged a greater rate than others. Ms. Eaton stated that each facility is rented at a flat rate for 3 hours up to a whole day. Dr. O'Connor suggested a Facilities Rental Fee Committee be developed to review current fee structures and that Peter Wotton, Gary Bannon, and Board members participate in the committee. (Record Note: This item will be on the February 3<sup>rd</sup> agenda.)
- Dr. O'Connor explained that he had not yet received magazine circulation information requested from the Dover Middle School but would attempt to bring it to the Board at the February 13<sup>th</sup> meeting.
- The Superintendent provided a sheet comparing costs and enrollments for Dover Middle and High School summer schools in 2005: The estimated cost to operate the middle school summer school was

\$22,348 with 20 students attending. The high school summer school program, which charges student tuition, cost \$11,000 for 128 students. Board members questioned previous years' middle school summer school enrollments. In 2003 there were 83 students; 2004 had 30 students enrolled; 2005 had only 20. These were a combination of 7<sup>th</sup> and 8<sup>th</sup> graders. Ms. Hooper asked Principal DeYoung if he had had an opportunity to research student improvement for those who attended summer school over the same three year period. Mr. DeYoung reported that some of those students attended summer school as 7<sup>th</sup> graders and were not included in the study, but that 8<sup>th</sup> graders were tracked as follows:

- Summer 2003 – 21 students attended (mandatory). During their freshman year, their average GPA was 1.29
- Summer 2004 – 14 students attended (mandatory). During their freshman year, their average GPA was 1.038
- Summer 2005 – 10 students attended (mandatory). During their freshman year, their average GPA was 1.09.
- Mr. DeYoung added that the remaining students attending summer school were 7<sup>th</sup> graders. 60% of those who attended are still receiving D's and F's in those core subjects.
- Ms. Mebert questioned why there was a disparity between the handouts indicating 20 students attend summer school in 2005 while there were only 10 students whose GPA information were given. Mr. George and Mr. DeYoung indicated the remaining students in the middle school summer school were 7<sup>th</sup> graders and GPA data would not be available.

Board members discussed possible ways to restructure the middle school summer school to get better results. Doris Grady asked why there were only 20 students participating in last year's summer school. The Superintendent noted that summer school offerings and enrollments have decreased as the grant funding has decreased. Mr. DeYoung stated it would be possible to cut the staff of five teachers and 1 paraprofessional down and increase the student/teacher ration in the future.

Ms. Hooper asked why the district couldn't run the middle school summer program similar to the high school's with parents paying tuition. The Superintendent reminded the Board that their current policy mandating summer school for those who flunk 2 core subjects and a possible mandate for those students flunking 1 core subject or having more than 18 absences. The policy was written during a time when 10% of the middle school students moving on to the high school had 2 or more failures in core subjects. Additionally, while Dover High School offers credits for summer school courses, the middle school does not.

Ms. Hooper stated that according to the statistics, the program is not working and the Board may need to go back and review their policy. Doris Grady referred to the low numbers of students passing all courses, 7 of 21 in grade 9 after 2003 summer school; 1 of 14 after 2004 summer school; and 2 of 10 after 2005 summer school. Jean Briggs spoke to the Board and asked them to understand that the purpose of the program was not just about the GPA, but also about experiential teaching that might create relationships and change some disenfranchised student's attitudes towards attending school.

- Ms. Hooper asked whether it would be feasible to increase high school summer school tuition and when the last time it was increased. Ms. George noted it cost \$80 per course and he did not know the last time it was raised. (RECORD NOTE: The actual cost of summer school at Dover High is \$85 per course.) Principal George will review current practices and possible ways to increase summer school revenues.
- Superintendent O'Connor presented cost information for the previous two years in the NJROTC program. The cost in the 2004-2005 school year was \$60,927. The current year's costs will be

\$101,839. He explained the reason for the increase was due to the requirement to have two officers running the program. The Department of the Navy would not waive that requirement for this school year as they had in 2004-2005. Dot Hooper asked how many students were enrolled in the program. Chris George stated the enrollment is in the low 50's.

Ms. Hooper moved, Audra Lurvey seconded, to cut the NJROTC program for the purposes of discussion. Ms. Grady commented that vocational classes were combined last year to increase enrollments to the requirement of 11 students. "Let's wait to see next year's enrollments before cutting JROTC." Mr. George read to the Board the previous year's classes that were combined and the numbers of students currently enrolled. Kara Winton asked if we must employ two instructors. Superintendent O'Connor stated that we did. Mr. George relayed his feeling that the program "reaches a great deal of the 50 students souls." Carolyn Mebert asked whether there would be any way to take the \$2,000 per student spent on JROTC to reach these kids in an in-house program. Doris Grady asked how the students currently enrolled for next year's program would be disbursed. Mr. George stated they would need to take another elective. Ms. Grady questioned whether that might cause a need to hire a new teacher anyway. Ms. Fisher asked if there were any electives that would serve these children. After a moment of thought, Mr. George simply stated, "no."

Ms. Hooper noted that the motion was still on the table. An oral **VOTE FAILED 3-4** (Lurvey, Foye, Grady, Fisher opposed).

Superintendent O'Connor presented the following additional amendments to the Superintendent's Proposed Budget:

Line Item	Description	Loc.	Initial Request	Decrease:	New Budget Recommendation	Explanation
	Medical Premiums	DW	\$ 5,054,731.63	\$ (221,587.70)	\$ 4,833,143.93	Adj.anticipated premium
20-1100-110-128-00	Salaries Summer School	DMS	\$ 25,000.00	\$ (9,000.00)	\$ 16,000.00	Adjusted for enrollment
20-1100-220-128-00	Fica Summer School	DMS	\$ 1,912.50	\$ (688.50)	\$ 1,224.00	Adjusted for enrollment
20-1100-230-128-00	Retirement Summer School	DMS	\$ 925.00	\$ (333.00)	\$ 592.00	Adjusted for enrollment
12-1100-610-000-08	Supplies Physical Education	HSS	\$ 900.00	\$ (300.00)	\$ 600.00	Reduction
12-1210-110-122-00	Salaries Behavior Specialist	HSS	\$ 59,535.00	\$ (23,814.00)	\$ 35,721.00	Adjusted for hrs worked
12-1210-220-122-00	Fica Behavior Specialist	HSS	\$ 4,597.34	\$ (1,838.93)	\$ 2,758.41	Adjusted for hrs worked
12-1210-230-122-00	Retirement Behavior Specialist	HSS	\$ 2,229.56	\$ (891.24)	\$ 1,338.32	Adjusted for hrs worked
14-1100-610-000-08	Supplies Physical Education	WPS	\$ 900.00	\$ (300.00)	\$ 600.00	Reduction
20-1230-323-000-00	Pupil Services Contract Consultant	DMS	\$ 5,100.00	\$ (1,000.00)	\$ 4,100.00	Reduction
20-1231-323-000-00	Pupil Services Sped Eval & Test	DHS	\$ 3,500.00	\$ (2,000.00)	\$ 1,500.00	Reduction
11-1280-610-000-00	Supplies Gifted & Talented	GES	\$ 1,125.00	\$ (1,125.00)	\$	- Eliminate completely
12-1280-610-000-00	Supplies Gifted & Talented	HSS	\$ 432.00	\$ (432.00)	\$	- Eliminate completely
14-1280-610-000-00	Supplies Gifted & Talented	WPS	\$ 920.00	\$ (920.00)	\$	- Eliminate completely
20-1280-610-000-00	Supplies Gifted & Talented	DMS	\$ 500.00	\$ (500.00)	\$	- Eliminate completely
30-1280-610-000-00	Supplies Gifted & Talented	DHS	\$ 1,500.00	\$ (1,500.00)	\$	- Eliminate completely
11-1280-810-000-00	Dues & Fees Gifted & Talented	GES	\$ 100.00	\$ (100.00)	\$	- Eliminate completely
12-1280-810-000-00	Dues & Fees Gifted & Talented	HSS	\$ 158.00	\$ (158.00)	\$	- Eliminate completely
14-1280-810-000-00	Dues & Fees Gifted & Talented	DHS	\$ 400.00	\$ (400.00)	\$	- Eliminate completely
20-1280-810-000-00	Dues & Fees Gifted & Talented	DMS	\$ 1,000.00	\$ (1,000.00)	\$	- Eliminate completely
30-1280-810-000-00	Dues & Fees Gifted & Talented	DHS	\$ 3,900.00	\$ (3,900.00)	\$	- Eliminate completely

30-1300-580-000-14	Travel Office Director	DHS	\$	200.00	\$	(100.00)	\$	100.00	Reduction
11-2222-110-120-35	Salary Librarian Summer Reading	GES	\$	600.00	\$	(600.00)	\$		- Eliminate completely
12-2222-110-120-35	Salary Librarian Summer Reading	HSS	\$	600.00	\$	(600.00)	\$		- Eliminate completely
12-2222-110-120-35	Salary Librarian Summer Reading	DMS	\$	600.00	\$	(600.00)	\$		- Eliminate completely
30-2222-110-120-35	Salary Librarian Summer Reading	DHS	\$	600.00	\$	(600.00)	\$		- Eliminate completely
11-2222-220-120-35	Fica Summer Reading	GES	\$	45.90	\$	(45.90)	\$		- Eliminate completely
12-2222-220-120-35	Fica Summer Reading	HSS	\$	45.90	\$	(45.90)	\$		- Eliminate completely
20-2222-220-120-35	Fica Summer Reading	DMS	\$	45.90	\$	(45.90)	\$		- Eliminate completely
30-2222-220-120-35	Fica Summer Reading	DHS	\$	45.90	\$	(45.90)	\$		- Eliminate completely
11-2222-230-120-35	Retirement Summer Reading	GES	\$	22.20	\$	(22.20)	\$		- Eliminate completely
12-2222-230-120-35	Retirement Summer Reading	HSS	\$	22.20	\$	(22.20)	\$		- Eliminate completely
20-2222-230-120-35	Retirement Summer Reading	DMS	\$	22.20	\$	(22.20)	\$		- Eliminate completely
30-2222-230-120-35	Retirement Summer Reading	DHS	\$	22.20	\$	(22.20)	\$		- Eliminate completely
20-2222-534-000-35	Postage Summer Reading	DMS	\$	206.00	\$	(206.00)	\$		- Eliminate completely
30-2222-534-000-35	Postage Summer Reading	DHS	\$	361.00	\$	(361.00)	\$		- Eliminate completely
12-2222-550-000-35	Printing Summer Reading	HSS	\$	318.00	\$	(318.00)	\$		- Eliminate completely
20-2222-550-000-35	Printing Summer Reading	DMS	\$	515.00	\$	(515.00)	\$		- Eliminate completely
30-2222-550-000-35	Printing Summer Reading	DHS	\$	309.00	\$	(309.00)	\$		- Eliminate completely
50-2321-110-196-00	Salaries Sup't & Bus Manager	DW	\$	187,493.25	\$	(1,785.65)	\$	185,707.60	Reduction
20-2410-336-000-00	Software Support	DMS	\$	500.00	\$	(500.00)	\$		- Eliminate completely
11-2410-430-00-00	Repairs Princ Office Equipment	GES	\$	600.00	\$	(200.00)	\$	400.00	Reduction
12-2410-430-000-00	Repairs Princ Office Equipment	HSS	\$	600.00	\$	(200.00)	\$	400.00	Reduction
14-2410-430-000-00	Repairs Princ Office Equipment	WPS	\$	600.00	\$	(200.00)	\$	400.00	Reduction
11-2410-610-000-00	Supplies Princ Office	GES	\$	1,000.00	\$	(150.00)	\$	850.00	Reduction
12-2410-610-000-00	Supplies Princ Office	HSS	\$	1,000.00	\$	(150.00)	\$	850.00	Reduction
00-2610-580-000-00	Travel Allowance Facilities Director	DW	\$	2,000.00	\$	(1,500.00)	\$	500.00	Reduction
00-2610-610-000-00	Supplies Facilities Department	DW	\$	1,500.00	\$	(300.00)	\$	1,200.00	Reduction
			\$	314,509.05	\$	(281,255.42)	\$	5,087,985.26	

Net Change **\$ (281,255.42)**

Superintendent O'Connor reviewed his recommendations to cut an additional \$281, 255.42. with Board members. There was some discussion regarding the elimination of all Gifted and Talented Supplies, Dues, and Fees. Ms. Mebert asked whether we could use testing data to identify higher achievers before a decision is made to cut the items from the budget. Ms. Grady added her concern that the district offers special programs for students on the lower end of the educational spectrum and should also offer enrichment programs for high achievers. Superintendent O'Connor asked each school's principal to identify the types of things the funds were being used for in their schools.

Dorothea Hooper moved, Doris Grady seconded, to cut Gifted and Talented line items in half to \$5,000. An oral **VOTE PASSED 4/3** (Mebert, Fisher, Lurvey opposed).

Board members discussed cutting the Summer Reading Program line items from the budget. Dorothea Hooper stated her belief that we have a very good public library in Dover and would support cutting these line items. Chairperson Fisher asked how much students had used the libraries in the past over the summer months.

Elementary and middle school principals all stated their schools did not see a lot of students using the library during the summer. Barbara Szabunka noted that librarians were working on updating curriculum last summer so the program did not run. Doris Grady agreed with Ms. Hooper and stated her belief the Dover Public Library runs many summer programs for children. Mr. George stated the high school library was used by summer school students and was a time for librarians to catch up on rebinding and other work.

Dorothea Hooper moved, Doris Grady seconded, to cut the Summer Reading Program line items from the budget. An oral **VOTE PASSED 6/1** (Winton opposed).

Dorothea Hooper moved, Kara Winton seconded, to approve the Superintendent's recommendations to cut the remaining items in the total amount of \$276,255.42 from the proposed budget. (Gifted and Talented will be cut by \$5,000 only.) An oral **VOTE PASSED 7/0**.

The Superintendent indicated he would have all changes incorporated into a Revision 1 budget for Monday night's regular Board meeting. The budget will be on the agenda at which time the Joint Fiscal Committee can relate the outcome of the meeting with City Councilors and direction given.

Superintendent O'Connor stated

**E: ADJOURNMENT:** Kara Winton moved, Carolyn Mebert seconded, to adjourn to non-public session at 8:05 p.m. A roll call **VOTE PASSED 7-0**.

Respectfully submitted,

KARA WINTON, Secretary  
Dover School Board  
KW/kgb  
2/7/06