

A workshop session of the Dover School Board was called to order by Chairperson Marjorie Fisher on Monday, January 28, 2008, at 7:05 p.m. in Council Chambers for the purpose of discussing the Superintendent's proposed fiscal year 2009 budget.

A. ROLL CALL: Members present were Britt Ulinski Schuman, Carolyn Mebert, Audra Lurvey, Marjorie Fisher, Beth Setear, and Doris Grady. Absent was Dorothea Hooper.

Also present were Superintendent John O'Connor; Business Manager, Laurie Verville; Woodman Park School Principal, Patrick Boodey; Dover High School Principal, Christopher George; Dover Middle School Principal, Larry DeYoung; Horne Street School Principal, Barbara Szabunka; Athletic Director, Peter Wotton; Director of Curriculum, Instruction, and Assessment, Jean Briggs; Technical Support Services Manager, Christopher Roberge; Captain Schesser, NJROTC; James Amara, Director of DHS Regional Career Technical Center; and Rebecca Hamm, *Foster's*.

B. PLEDGE OF ALLEGIANCE: Audra Lurvey led the Board in the Pledge of Allegiance.

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

D. BUDGET DISCUSSION: Dr. O'Connor provided Board members with a 92 page Proposed Superintendent's Budget for Fiscal Year 2008/2009. He then presented an executive summary of the proposed Superintendent's Budget:

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SUPERINTENDENT'S BUDGET FY08-09

2007-2008 Budget	2008-2009 Proposed Budget
\$41,602,560	\$44,657,263
Proposed Increase	
\$3,054,703	

Variations of National CPI Urban:	2.8%	4.1%
Proposed Budget Increase:	\$3,054,703	\$3,054,703
Increase Allowed to Appropriations Under Tax Cap:	\$1,560,468	\$1,940,233
Funds in Excess of Allowable Appropriations:	(\$1,494,235)	(\$1,114,470)

Dr. O'Connor noted he included both variations of the CPI because the City Council has not yet determined which they will use in the tax cap formula. He also explained that approximately \$1.4M is the approximate cost of all labor contract increases. Using either figure, the Board needs to cut between \$1.1 and \$1.4M from the Superintendent's proposed budget.

Next, the Superintendent provided Board members with a list of items that appear to have increased significantly when viewed by the change in percentage with the justification for those increases. However, he noted that many of these "increases" were due to items added into the

last year's budget AFTER its adoption. Additionally, he noted, while some percentages of increase appear to be quite large, they may in fact equate to a very small amount of money. (Example: An item increases from \$2.00 to \$6.00 shows a 200% increase that represents \$4.00.)

Budget Page	Description	Sup't Proposed	% Change	Explanation/Justification for Increase/Decrease
1	Teacher Track Changes	\$30,844	157.04%	More teaching staff will qualify for anticipated track changes.
1	Salaries Teachers Garrison	\$1,315,396	34.01%	5 FTE teachers: 3 from Horne, 1 from WPS, and 1 Classroom reduction teacher (Title II).
1	Salaries Teacher Aides Horne	\$91,407	50.18%	2 FTE added with instructional aide responsibilities.
2	Salary ROTC Instructors	\$66,757	100.00%	Removed from teacher contract/non-union positions.
2	Salaries Teacher Aides DHS	\$111,831	35.84%	Computer Tech position transferred from Middle School.
8	Supplies-Science DHS	\$20,000	66.67%	Program is inadequately funded for labs, materials and dispensable supplies.
11	Replace Equipment Science DHS	\$10,000	100.00%	Insufficient number of balances and microscopes for program to function.
11	Salaries Kinder Teachers GES	\$120,549	26.63%	.5 FTE moved from Horne to Garrison due to re-districting.
11	Salaries Kinder Aides	\$43,252	35.24%	.5 FTE moved from Horne to Garrison due to re-districting.
14	Salaries Self-Contained WPS	\$200,628	64.78%	Moved .5 FTE from WPS Psychologist and 1 FTE transferred from Garrison.
19	Tuition Private Sr High	\$621,394	26.01%	19 pending placements vs. 14 in 2006-2007
20	Pupil Services Contract Consultant	\$38,078	20.5%	Additional hearing impaired students placed in District.
28	Equipment Health Science	\$9,900	100.00%	Medical equipment for new Health Science Program
28	New/Addt'l Equipment RCTC	\$35,000	133.33%	Major allocation of equipment in automotive, business, wood tech, engineering programs.
28	New Programming-Career Tech	\$160,980	100.00%	Program support for biotech engineering, medical careers, animal science.
44	Salaries Health Secretary	\$17,340	393.48%	Increased PT hours for support at Middle School.
49	Pupil Services PT & Vision	\$19,610	390.25%	Additional enrollment of visually impaired student(s).
52	Staff Development DHS	\$11,947	198.68%	Current amount includes block scheduling training.
63	Salaries Board Audio/Visual	\$3,500	55.56%	Reflects accurate number of hours needed to televise meetings.
65	Maintenance Computers SAU	\$75,000	511.25%	Upgrade of financial program from DOS to Windows. 1st year of 3 year lease.
65	Dues and Fees SAU	\$5,000	61.29%	NHSBA, NHGFOA, NH Municipal Assoc.--All organizations have increased fees.
66	Salaries Princ Secretary DMS	\$90,178	29.40%	Dean's secretary position added in 2007-2008.
83	Natural Gas SAU	\$11,800	100.00%	For McConnell Center occupancy.
83	Gas - Utilities	\$65,885	162.32%	Reflects additional square footage and all-time increased fuel costs.
85	New Storage Shed @ DHS	\$9,500	100.00%	To replace storage shed that would be used for Animal Science program.
87	Transport Out Career Tech	\$6,200	995.41%	For student trips/events related to industry and business tours in their major technical areas.
89	Salaries Comp Tech Assistant	\$35,235	100.00%	Moved from Curriculum Dept to Tech Dept budget
91	Tech Maintenance Contract DW	\$30,000	100.00%	Subscription-based software: Edline, Gradequick, Sonicwall. (Moved from 2843-650)
91	New/Addt'l Tech Equipment DW	\$200,000	580.27%	Update PC/systems and other technical hardware

The Superintendent advised he had *already* cut many of the administrator's requests for new personnel (the administrator's proposed budget was \$48,301,625.00) PRIOR to submitting his proposed budget and noted his belief that each administrator could make a very strong case for each position. Some of those cuts included:

ADDITIONAL STAFFING REQUESTS FOR 2008-2009			
Reading Teachers	0.5	HSS	27,595.51
Interpretor for Indonesian parent conf		HSS	3,229.50
After School Coordinator	1	GES	3,487.86
Math Aide	1	GES	22,813.19
Technology Integration Expert (para)	1	GES	22,813.19
After School Intramural Teacher	4	GES	3,444.80
Math Specialist	1	GES	75,235.39
ESOL Paraprofessionals	2	DW	46,316.54
Dean of Curriculum & Instruction	1	DMS	111,725.27
Technology Teacher	2	DMS	150,470.78
Island Guidance Counselor	1	DMS	75,235.39
Industrial Technology Teacher	1	DMS	75,235.39
Behavior Specialist	1	DMS	75,235.39
Supplemental Math Teacher		DMS	75,235.39
Supplemental Reading Teacher		DMS	75,235.39
Reading Teachers	6	DMS	451,412.34
5th Grade Teacher	1	DMS	75,235.39
6th Grade Teacher	1	DMS	75,235.39
School Nurse	1	DMS	75,235.39
Foreign Language Teacher	1	DMS	75,235.39
Family Consumer Studies Teacher	0.6	DMS	53,774.48
Art Teacher	0.5	DMS	47,468.76
Music Teacher	0.5	DMS	47,468.76
Special Education Teachers	2	DMS	150,470.78
Subject Area Specialist	4	DMS	3,637.44
After School Program Coordinator	1	DMS	13,660.79
Behavioral Aide	1	DMS	22,813.19
Volleyball team/coach	1	DMS	1,740.70
ESOL Teacher	1	DHS	75,235.39
Guidance Counselor	1	DHS	75,235.39
Culinary Arts Aide	0.25	DHS	3,121.85
Engineering Training -summer 28 days		DHS	1,507.10
Science Lab Assistant (paraprofessional)	1	DHS	22,813.19
Percussion Instructor	2	DHS	1,207.83
Volleyball team/coach	2	DHS	6,136.05
Ski Coach	1	DHS	2,524.39
Freshman Baseball Team/Coach	1	DHS	2,258.50
Freshman Softball Team/Coach	1	DHS	2,258.50
Gymnastics	1	DHS	1,740.70
Sub Total			\$2,130,736.67
PERSONNEL ADJUSTMENTS REQUESTED FOR 2008-2009			
Preschool para postion change		PS	\$ 406.16

Increase salaries of BTC		DW	\$ 18,021.37
Increase salary of Technology Manager		DW	\$ 2,110.17
Pay Grade change for Tech Admin Asst		DW	\$ 13,243.16
Change tech paras to NU		DW	\$ 85,066.20
Pay Grade change for Curriculum Admin Asst		DW	\$ 3,104.62
School Secretary from Grade II to Grade IV		DMS	\$ 2,283.10
Dean's Secretary from 27.5 hrs/wk to 35		DMS	\$ 25,152.37
Copier Aide (from 30-40 hrs)		DMS	\$ 4,144.53
Health Office Secretary 7 to 30 hours		DMS	\$ 33,709.68
Guidance Counselors from 2-4 summer days		DMS	\$ 2,821.44
Athletics Secretary		DHS	\$ 7,148.43
Health Office Secretary 21 to 35 hours		DHS	\$ 28,928.82
Sub Total			\$ 226,140.05
Total			2,356,876.72

Dr. O'Connor noted, although it varies from year to year, 75% to 78% of the total school budget is tied to labor contract because, "Our business is people driven."

The Superintendent referenced an item for Pupil Services Contract Consultant showing a 2015.47% increase. He explained this increase is due to the addition of a hearing impaired student who moved into the district and will be in school next year. This line item went from \$1,800 to \$38,000, over 2000% increase.

Ms. Grady followed up stating, "If somebody came in and got this white sheet you just gave us, those percentage of changes would probably frighten them. And, when you look at additional hearing impaired, up to \$38,000, that's a 2015.47% change...and that would just scare somebody away immediately. But, your last comment covered that. Money for staff development is at \$12,000 – an almost 200% increase. They look at that 200% and 2015%, they're gonna say, 'where are these people spending money?' They want to be very careful looking at those percentages versus the amount of money that the increase involves."

Dr. O'Connor noted, "That is why we tried to provide you with a summary of some of those significant numbers, so that when you look through the budget from page 1 through page 91, that you'll see there are some outrageous numbers that jump off the page."

Ms. Grady continued, "If most people came in to get the budget to study and that 2015% jumps out at them, it looks like we're spending a lot of money – they (need) to backtrack and make sure that isn't what's happening."

Ms. Lurvey added, "I think we also need to make sure that it's known that some of these things, like that 2015%, is not in our control. We have to spend that money or we spend other money for an out-of-district placement for a child that moved into the district and needs services – and we're required to provide those services. So, if we have things like that show up that get questioned in the budget process, I think we need to be very vocal so people understand that it's not something we have control over."

Ms. Fisher then asked the Superintendent if all-day kindergarten was included in his proposed budget. Dr. O'Connor stated it was included – a new line item has been added for \$647,305 for teaching staff. Ms. Fisher asked if Smart Start is still in the proposed budget and the

Superintendent stated it was. "Smart Start is still in the budget – none of that has been reallocated yet. If we don't have all-day kindergarten, we'll need that money. So, we haven't shifted it yet until you folks make the decision on how you want to handle kindergarten. Bus, we put that in there as a new item."

Ms. Grady questioned a budget item for gas heat at the SAU and whether paying for gas was required by the School Board's contract with the City. Dr. O'Connor explained the contract will require the district pay a share of electric, gas, snow plowing, water, sewer, and custodial services. Ms. Grady asked if all of those costs were included in the proposed budget. Dr. O'Connor explained they were, as estimates for new costs. Ms. Grady asked the Business Manager to provide her with the total estimate of annual costs for the SAU move into the McConnell Center. The Superintendent indicated it will be provided.

Superintendent O'Connor suggested the Board take the proposed budget home for study and review and return to the Monday, February 4th Budget Workshop prepared to suggest areas of change.

E: ADJOURNMENT: Audra Lurvey moved, Carolyn Mebert seconded, to adjourn to non-public to continue personnel discussions at 7:45 p.m. An oral **VOTE PASSED 6/0.**

Respectfully submitted,

BETH SETEAR, Secretary
Dover School Board
BS/kgb
January 29, 2008

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