



CITY OF DOVER

## DOVER SCHOOL BOARD -- MINUTES

Meeting Type: Budget Workshop Session #4  
 Meeting Location: Council Chambers  
 Meeting Date: **Monday, February 25, 2008**  
 Meeting Time: **6:30 pm**

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

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, Dustin Gray, Garrison School Principal; Technical Support Services Manager, Christopher Roberge; Sandra Crosson, Director of Pupil Personnel Services; Technical Support Services, Gayle Osburn; District Librarians; District Paraprofessionals; and District teaching staff.

**B. PLEDGE OF ALLEGIANCE:** Dorothea Hooper led the Board in the Pledge of Allegiance.

**C. CITIZEN'S FORUM:** Valerie Sawyer, Speech Language Pathologist, asked the Board to reconsider the possible elimination of one speech/language teacher position from the District. She shared the impact of such a reduction and explained it would virtually eliminate support for students other than those with an IEP, leaving classroom teachers with no additional accommodations.

**D. BUDGET DISCUSSION:** Dr. O'Connor made the following budget presentation:

Budget Comparison  
FY 2008 vs FY 2009

2007-08 Budget:	\$41,602,560 (Baseline)
New Money	
(Proposed Increase):	<u>\$ 1,467,497 (Tax Cap Limit)</u>

**Guaranteed Maximum Budget**  
**Dollar Value: \$43,070,057**

Built-In Obligations

<b>New Money:</b>	<b>\$1,467,497</b>
Contractual Obligations:	(\$1,424,830)
Salary & Benefits	
Transportation:	(\$22,843)
Utilities/Insurance:	(\$139,923)
Fund Transfer:	(\$14,566)

**Shortfall Amount: \$134,665**



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If absolutely no items were added to the budget going forward, the Board would still need to reduce the currently proposed budget by \$134,665.

Budget Status as of February 25, 2008:

Guaranteed Maximum Budget:  
                                   \$43,070,057  
 Obligations Budget:  
                                   \$43,204,722

**Difference:   \$134,665**

Dr. O'Connor reviewed the School Board Priorities list:

School Board Priorities

Kindergarten \$647,305-(\$255,718)	\$391,587
Career Technical Center	\$160,980
Technology	\$188,118
High School Improvements	\$ 22,947
Curriculum Adoption	\$278,037
Special Ed Increases	\$145,840
<b>Total Priorities:</b>	<b>\$1,187,509</b>

Priority Addition List

Priorities to Remain in Budget

Curriculum Adoption   \$278,037  
 Special Ed Increases   \$145,840

Dr. O'Connor asked the Board to review the list of priority items to reassess which to carry forward into the 2008/2009 budget. (He recommended curriculum adoption and special education increases be retained. A straw vote passed 6/0 to retain the two items.) Additionally, he recommended the Board review a list of administration recommended cuts and provide a straw vote for which items they would support deleting from the budget. The Superintendent also reminded Board members they will need to make a decision on whether or not to outsource the custodial services prior to adoption of the budget. The Superintendent stated that outsourcing would save the District approximately \$185,000 in the first year.

The Superintendent then provided the Board with a list of possible budget reductions for review. He explained the administrators had a very difficult time developing this list and that no one was "recommending" these cuts be made. The list also provides a priority by which the



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administrators would like to see the funds reinstated should additional money be made available.

Vice Chairperson Audra Lurvey requested Board members provide a show of hands in support of the following recommended budget cuts:

<i>(Positions) and Description</i>	<i>Amount</i>	<i>Reinstate Priority</i>	<i>Status or Board Straw Vote</i>
Technology	\$ 94,000.00	(8)	Bring back to Board on 3/3 with lowest figure for technology needs list
CTC Barn	\$ 25,000.00	(9)	Straw Vote – Cut 6/0
Science Equipment at DHS	\$ 7,000.00	(10)	Straw Vote – Cut 6/0
Speech/Language Teacher	\$ 78,510.32	(3)	Straw Vote – Cut 4/2 <b>(Ulinski Schuman and Mebert opposed)</b>
(3) Sped Paraprofessionals	\$ 68,439.57	(7)	Straw Vote – Cut 6/0
(2.5) Kindergarten Paraprofessionals	\$ 44,967.63	(2)	Straw Vote – Cut 1/5 <b>(Failed) Mebert, Lurvey, Grady, Ulinski Schuman, &amp; Hooper opposed)</b>
GES Computer Tech Paraprofessional	\$ 30,008.42	(5)	Straw Vote – Cut 5/1 <b>(Hooper opposed)</b>
(2) Middle School Specialists	\$134,690.59	(4)	Straw Vote – Cut 6/0
(1) Librarian (cut librarian, add 2 paras-reduce current paras to 32.5 hrs)	\$ 53,539.51	(1)	<b>DO NOT CUT LIBRARIAN POSITION</b>
(3) Elementary Classroom Teachers	\$262,632.71	(6)	Straw Vote – Cut 6/0
<b>Total</b>	<b>\$679,788.75</b>		



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The following additional proposals were discussed:

<b><i>Administrative Recommendations</i></b>		
Eliminate All Day Kindergarten	\$647,305.00	All Day Kindergarten – Do not support Straw Vote - 6/0  Full Day/Half Day Program -No Consensus Reached
User Fee: DHS Transportation 263 x \$200	\$ 52,600.00	No Consensus Reached
User Fee: Band Grades 4-6 208 x \$150	\$ 31,200.00	No Consensus Reached

Board members did not reach a final consensus on any of the recommendations. Further discussion will take place during the March 3<sup>rd</sup> and 5<sup>th</sup> budget workshops. There were also discussions on making cuts in other programs and areas of personnel including athletics, band, behavior specialists, NWEA testing, NJROTC, Contracted Custodial Services, and relocating the SAU.

Board members requested Dr. O'Connor provide the following information for consideration prior to the March 3<sup>rd</sup> budget workshop:

- Cost for NWEA testing
- Cost for NJROTC Program
- Cost Savings for Custodial Contracted Services
- Breakdown of funds for Technology
- Breakdown of funds for Career Technical Center

Superintendent O'Connor summarized that approximately \$135,000 remains to be cut from the budget to reach the Guaranteed Maximum Budget Dollar Value of \$43,070,057. He noted, however, no decision has yet been made on funding technology. Whatever amount that is determined to fund technology will also have to be cut from the budget in other areas.

**E: ADJOURNMENT:** Doris Grady moved, Dorothea Hooper seconded, to adjourn the workshop session at 9:10 p.m. An oral **VOTE PASSED 6/0.**