



CITY OF DOVER

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop Session #5
 Meeting Location: City Hall Auditorium
 Meeting Date: **Wednesday, March 5, 2008**
 Meeting Time: **6:30 pm**

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

Also present were Superintendent John O'Connor; Business Manager, Laurie Verville; School District Administrators; District Librarians; District Paraprofessionals; District teaching staff, AFSCME members, Bryan Lamirande, AFSCME Staff Representative, Rebecca Ham (Fosters), Rich Barrett, DTU President.

B. PLEDGE OF ALLEGIANCE: Since there is no American Flag in the Auditorium, there was no Pledge of Allegiance.

C. CITIZEN'S FORUM: Elsie Domingo, Laura Horan, Maybeth Anderson, Media Specialists at DMS, DHS, and WPS respectively, spoke in support of the DMS Librarian position. They stated that minimum standards to support their buildings would not be met with the absence of one librarian per school. Maybeth described her search for a paraprofessional last year and said that it won't be easy to find 2 qualified applicants for the paraprofessional positions that will be used to replace a full time librarian.

Lynda Nelson, Special Educator at HSS spoke in support of the Speech Pathologist at HSS. She stated that all of the staff members work as a team and without a key member, it would be a very difficult task. She thanked the School Board for their hard task of completing a budget. Brian Lamirande, AFSCME Staff Representative, spoke in support of not outsourcing custodians. He recommended to the School Board that they contact other schools he's worked with to see that he is a fair negotiator. He brought a timeline of the privatization issue, outlining each step of the process. He talked about the issues that Unicco is having, stating that they were terminated at Liberty Mutual. They have also had sexual harassment charges brought against them by female employees. Ken Hall, President of AFSCME, talked briefly about the contract that was just negotiated. He also stated that "you get what you pay for."

D. BUDGET DISCUSSION: Dr. O'Connor stated again that this is a difficult process for all. The purpose of this meeting is to discuss priorities. A handout was distributed that outlined budget status.

Budget Status: March 5, 2008

Guaranteed Maximum Budget

Dollar Value:

\$42,978,335

2008-2009 Proposed Budget:

\$44,657,263

Funds to be Eliminated:

\$ 1,678,928

Board Approved Reductions



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<u>Positions/Programs</u>	<u>Amount</u>
All Day Kindergarten Program	\$ 647,305
Elementary Teachers (3)	\$ 262,632
SPED Paras (3)	\$ 68,439
Computer Tech Para (1)	\$ 30,008
MS Specialist (2)	\$ 134,690
Speech/Language Teacher (1)	\$ 78,510
CTC	\$ 25,000
Technology	\$ 50,000
Librarian (1)	\$ 53,539
	<u>\$1,350,123</u>

<u>Potential Reductions</u>	<u>Amount</u>
Outside Contracted Services	\$ 185,000
Total:	\$1,535,123

Additional Superintendent Recommendations

<u>Position/Description</u>	<u>Amount</u>
Seacoast Educational Professional Development Workshop	\$10,000

Straw Vote Passed 6/0

Ms. Briggs discussed this item. UNH Conference that is beneficial to teachers, but we can survive without it. Mrs. Grady thought it was not as useful as others.

Project MORE Grade 2 Summer Program	\$ 8,454
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Straw Vote Failed 3/3

Remedial reading program for students entering grade 2. 25-40 students attend for 2.5 hrs/day, 20 days per summer. Ms. Fisher requested to keep it since we won't have full day kindergarten.

Project SUMAR Grade 5 Summer Program	\$ 5,803
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Straw Vote Passed 6/0

Reading and Math program for students entering 5th grade. They attend if they have failed 2 or more core subjects. 12-15 students attend. It's getting difficult to gain attendance.

Full Year Secretary (1)	<u>\$56,394</u>
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Straw Vote Passed 6/0

Unknown at this time which secretary position will be cut. Dr. O'Connor stated that it might be known once offices combine and move to the McConnell Center.

Total: \$80,651

Line Item Reductions



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Dr. O'Connor spoke about the possibility of reducing teams at DMS. After talking with administrators, it was decided that it wouldn't be possible. The disadvantages outweigh the advantages. He also investigated the option of reducing the administrative staff at DMS by 1 dean and found that it would not be in the best interest of DMS to do that. The staff and student body is too large.

Line Description: (Regular Education) - Equipment Repairs

<u>Line Item</u>	<u>Amount</u>
11-1100-430-000-00 (GES)	\$ 1,366
12-1100-430-000-00 (HSS)	\$ 1,100
14-1100-430-000-00 (WPS)	\$ 1,400
20-1100-430-000-00 (DMS)	\$ 3,000
20-1100-430-000-09 (DMS Science)	\$ 350
30-1100-430-000-00 (DHS)	\$ 2,500
30-1100-430-000-08 (DHS Phys Ed.)	\$ 825
30-1100-430-000-33 (DHS Music)	<u>\$ 750</u>
Subtotal:	\$11,291

Straw Vote Passed 5/1

Line Description: (Regular Education) – General Supplies

<u>Line Item</u>	<u>Amount</u>
11-1100-610-000-08 (GES Phys Ed.)	\$ 600
11-1100-610-000-12 (GES Choral)	\$ 500
12-1100-610-000-08 (HSS Phys Ed.)	\$ 600
14-1100-610-000-08 (WPS Phys Ed.)	\$ 600
20-1100-610-000-05 (DMS Lang Arts 5/6)	\$ 1,000
20-1100-610-000-08 (DMS Phys Ed.)	\$ 800
20-1100-610-000-11 (DMS Math 5/6)	\$ 1,500
20-1100-610-000-12 (DMS Choral)	\$ 700
20-1100-610-000-15 (DMS Soc St. 5/6)	\$ 1,100
20-1100-610-000-19 (DMS Band)	\$ 1,025
21-1100-610-000-05 (DMS Lang Arts 7/8)	\$ 600
21-1100-610-000-11 (DMS Math 7/8)	\$ 500
30-1100-610-000-08 (DHS Phys Ed.)	<u>\$ 2,050</u>
Subtotal:	\$11,575

Straw Vote Passed 5/1

Line Description: (Regular Education) – Reference Books

<u>Line Item</u>	<u>Amount</u>
20-1100-641-000-00 (DMS)	\$1,500

Line Description: (Regular Education) – New/Add'l Equipment



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<u>Line Item</u>	<u>Amount</u>
30-1100-731-000-05 (DHS Lang Arts)	\$1,045

Line Description: (Regular Education) – New/Add'l Furniture

<u>Line Item</u>	<u>Amount</u>
30-1100-733-000-00 (DHS)	\$3,000

Dr. Mebert questioned which references would be eliminated and if references are online. Mrs. Domingo stated that DMS used print resources because they only have 10 computers. Maybeth Anderson said that DHS purchases databases and subscriptions. Laura Horan said that elementary schools use encyclopedias because it is easier for the students to learn to take notes and more difficult to plagiarize. Maybeth also wanted the School Board to know that the AV budget would be zeroed out if this was cut. Repairs and replacements would be impossible without this fund.

Subtotal: \$5,545

Straw Vote Passed 5/1

Line Description: (Special Education) – New/Add'l Tech Equipment

<u>Line Item</u>	<u>Amount</u>
05-1210-734-000-00 (Preschool)	\$1,200

Line Description: (CTC) – Repairs

<u>Line Item</u>	<u>Amount</u>
30-1300-430-000-03 (Business)	\$1,000
30-1300-430-000-18 (Marketing)	\$ 400
30-1390-430-000-00 (Career Assessment)	\$ 150

Line Description: (Curriculum) – Repairs

<u>Line Item</u>	<u>Amount</u>
00-2212-430-000-00 (Curriculum)	\$ 816

Subtotal: \$3,566

Straw Vote Passed 6/0

Line Description: (Curriculum) – Other Supplies

<u>Line Item</u>	<u>Amount</u>
00-2212-611-000-00 (Curriculum)	\$ 462

Line Description: (Curriculum) – Reference Books

<u>Line Item</u>	<u>Amount</u>
00-2212-641-000-00 (Curriculum)	\$ 362



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Line Description: (Curriculum Development) – Software

<u>Line Item</u>	<u>Amount</u>
00-2215-610-000-25- (District-wide)	\$3,000

Subtotal: \$3,824

Straw Vote Passed 6/0

Line Description: (Library Services) – Books

<u>Line Item</u>		<u>Amount</u>
11-2222-640-000-00	(GES)	\$4,552
12-2222-640-000-00	(HSS)	\$3,454
14-2222-640-000-00	(WPS)	\$3,464

Line Description: (Library Services) – Reference Books

<u>Line Item</u>		<u>Amount</u>
11-2222-641-000-00	(GES)	\$1,086
12-2222-641-000-00	(HSS)	\$1,236
14-2222-641-000-00	(WPS)	\$1,088
20-2222-641-000-00	(DMS)	\$2,189
30-2222-641-000-00	(DHS)	\$3,000

Line Item Description: (Library Services) – Magazines

<u>Line Item</u>		<u>Amount</u>
11-2222-644-000-00	(GES)	\$373
12-2222-644-000-00	(HSS)	\$330
14-2222-644-000-00	(WPS)	\$375
20-2222-644-000-00	(DMS)	\$900

Subtotal: \$22,047

Straw Vote Passed 4/2

Line Description: (Audiovisual Services) – Repairs

<u>Line Item</u>		<u>Amount</u>
11-2223-430-000-00	(GES)	\$ 337
12-2223-430-000-00	(HSS)	\$ 550
14-2223-430-000-00	(WPS)	\$ 200
20-2223-430-000-00	(DMS)	\$ 906
30-2223-430-000-00	(DHS)	\$1,050

Line Description: (Audiovisual Services) – New/Add'l Equip.

<u>Line Item</u>		<u>Amount</u>
30-2223-731-000-00	(DHS)	\$1,200

Line Description: (Audiovisual Services) – Equipment Replacement



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<u>Line Item</u>	<u>Amount</u>
14-2223-735-000-00 (WPS)	\$ 500
20-2223-735-000-00 (DMS)	\$ 250

Subtotal: \$4,993

Straw Vote Passed 5/1

Line Description: (Plant Services) – Staff Development

<u>Line Item</u>	<u>Amount</u>
00-2610-322-000-00 (Facilities)	\$ 400

Subtotal: \$ 400

Straw Vote Passed 6/0

Total of Line Item Reductions: \$63,241

Total of Line Item Reductions:	\$ 63,241
Total of Superintendent’s Recommendations:	\$ 80,651
Total School Board Approved Reductions:	<u>\$1,535,123</u>
Total:	\$1,679,015

Grand Total All Reductions/Recommendations: \$1,679,015

Funds to be Eliminated: \$1,678,928

Goal Attainment – YES (\$87)

All proposed items were accepted with the exception of Project More which had a cost of \$8,454. This amount still needs to be cut from the budget. Dr. Mebert brought up NWEA testing again and asked about the cost of the program. It was determined that the cost was the same even if testing only occurred once during the school year. She stated that we would also save the cost of substitutes if the testing was cut. Dr. O’Connor didn’t believe that the amount saved from substitutes would be high. Dr. Mebert was concerned that even though it was discussed at the previous SB Budget workshop, there were no teachers who had contacted any of the School Board members to talk in support of the NWEA testing. This gave the message that the teachers wouldn’t mind if the program was cut. Dr. O’Connor said that the it was the strong opinion of the staff that the testing continue. Dr. Mebert said that currently, NECAP isn’t useful, but required. Perhaps we could make it useful. It isn’t really even known if NWEA is being used in the classrooms. “We won’t make kids smarter by testing them more.”



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Mrs. Grady asked if it was being used in every classroom. Do teachers get results soon enough to be able to use them. Dr. O'Connor said that all teachers could have results within 24-48 hours.

Dr. Mebert also didn't agree with closing the library for 2 weeks for testing purposes. Dr. O'Connor again spoke in favor of the testing saying that it isn't time consuming for students. It doesn't take up too much instructional time. There are only three 45-minute tests.

Dr. Mebert said that previously Dr. O'Connor had mentioned that the District could devise its own test.

There was a motion to cut NWEA testing by Carolyn Mebert, seconded by Doris Grady. The motion passed 4/2. At a cost of \$30,000, Dr. O'Connor said that we could now add \$20,000 back into the budget.

Mrs. Grady was still concerned about team schedules at Dover Middle School. She has been studying it for 3 months and it seems that they are teaching 200 minutes per day. Three and a third hours of instructional time per staff member. There is also an enrichment period. Maybe we should look at the amount of time and find a way to save money so that services can be added back for the students.

Ms. Setear asked that Dr. O'Connor make a list of priorities for the School Board for Monday night.

Mrs. Grady still wanted to see if we could retrieve money from the city. Dr. O'Connor had spoken with City Manager Joyal about the school district getting an opinion. It was his opinion that the school district should wait to determine the outcome of questions asked by Joyal to law firms.

After the budget is passed, we might still need to make additional cuts based on the response received to the questions.

Mrs. Grady wanted to be sure that the lawyer's the city is using are experienced with state law. Dr. O'Connor assured her that they work with cities which include school districts.

Dr. Mebert asked all citizens in the audience to contact state senators and representatives. The bill proposed by Senator Estabrook would have more benefits for the city. The date of the vote is not known at this time, but will be communicated.

Mrs. Grady ended the workshop by stating, "This is one tough job. The most frustrating job in 13 years."



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At the end of the workshop, the Bryan Lamirande, the AFSCME Staff Representative, again spoke and asked that the School Board consider saving the jobs of the AFSCME.

E: ADJOURNMENT: Audra Lurvey moved, Doris Grady seconded, to adjourn the workshop session at 8:05 p.m. An oral VOTE PASSED 6/0.