



DOVER SCHOOL DISTRICT

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
 Meeting Location: City Council Chambers
 Meeting Date: **Monday, January 26, 2009**
 Meeting Time: **7:30 pm**

A workshop session of the Dover School Board was called to order by Chairperson Marjorie Fisher on Monday, January 26, 2009, at 7:30 p.m. in Council Chambers for the purpose of discussing the Superintendent’s proposed fiscal year 2010 budget.

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

Also present were Superintendent John O’Connor, Jean Briggs, CIA Director; Patrick Boodey, Principal WPS; Sandi Crosson, Pupil Personnel Services Director; Paula Glynn, Title I Project Manager; Larry DeYoung, Principal DMS; Deborah Migneault, Principal DHS; Malcolm Forsman, Principal HSS; Language Arts Teaching Staff Members; and *Foster’s*

B. CITIZEN’S FORUM: No one addressed the Board.

D. BUDGET DISCUSSION: Dr. O’Connor provided Board members with the Proposed Superintendent’s Budget for Fiscal Year 2009/2010. The packet provided to Board members included:

- Tax Cap Information (A breakdown of Municipal and School Formulas for the Tax Cap
- 2009/2010 Proposed Budget Broken Down by Object Code
- District Personnel New Staff Requests made by Administrative Staff (Only those marked Priority 1 were included in the proposed budget)
- Spread Sheets Showing Explanation of Each Line Item Showing and Increase in the 2009/2010 Proposed Budget
- The Actual Proposed Budget

He then presented an executive summary of the proposed Superintendent’s Budget:

2008/2009 School Year	Adopted Budget:	\$42,978,335
Superintendent’s	Proposed Budget:	\$44,633,221
Growth:		\$1,654,886
or		3.85%

Tax Cap Version One:

National CPI Urban (NCPIU) (12-month avg.)	3.8%
Prior FY Net from Taxes	\$24,296,444
Times NCPIU 3.8% = Subtotal	<u>\$923,265</u>
Net Constr/Demo Permit Value \$20,000,000	
Times PY <i>local</i> tax rate \$8.79 = Subtotal	<u>\$175,800</u>
Net Constr/Demo Permit Value \$20,000,000	



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Times PY *state* tax rate \$2.31 = Subtotal \$46,200

State Property Tax 2007/08 \$6,292,003

Times NPCIU 3.8% = Subtotal \$239,096

Increase allowed to appropriations

Under 3.8% tax cap: \$1,384,361

Required Budget Reduction to Meet 3.8% Tax Cap

Superintendent	Proposed Budget:	\$44,633,221
Increase Over	2008/2009 Budget:	\$1,654,886
Tax Cap Formula	(3.8% CPI)	\$1,384,361
Amount to Be Reduced:		<u>(\$270,525)</u>

Unfunded 2008/2009 Positions Added into 2009/2010 Budget (It was clarified that these positions were funded after the budget approval in March of last year. Monies to fund these positions were realized from savings in salaries due to retirements through June of last year. Unfortunately, there is not date by which teachers are required to submit retirements or resignations to the Board.)

<u>Position</u>	<u>Amount</u>	<u>Remarks</u>
DMS Librarian	\$64,717	Reinstated Position
Grade 2	\$48,531	Added at GES
Grade 4	\$49,841	Added at HSS
P/T Nurse's Aid	\$5,183	Added at DMS
Kindergarten	\$48,531	Added at GES
Kinder. Para	\$18,616	Added at GES
Volleyball Coach	\$6,781	Added-OCR Mandate
Web Maintenance	<u>\$6,876</u>	Stipend added for Librarians
Total:	\$249,076	

Administrator Requests Reduced by Superintendent

Assistant Principal (Elem)	\$101,438
4/6 art Position (2/6 increase)	\$37,807
Combine 2 P/T to 1F/T Music	\$46,172
Grade 4 Teacher	\$76,687
Preschool Teacher	\$24,157
Personnel Changes	\$95,452

School Board Priorities 2009/2010



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- Full Day Kindergarten \$223,405
- Expansion of Career Education Programs \$201,587
- Compulsory Education 18 Years Old \$24,743
- Program Enhancements \$113,596
- Curriculum Adoption \$417,460
 - World Languages and Language Arts K- 8

Health Care Costs

08/09 School Year: \$4,505,580
 09/10 School Year: \$4,607,684
 Cost Increase: \$102,104 (Increase of 2.27%)

Transportation Costs

First Student:

07/08 \$980,370 (with mid-day Kindergarten)
 08/09 \$857,753 (no mid-day Kindergarten)
 09/10 \$883,486 (no mid-day Kindergarten)

Coast:

07/08 \$102,000 3 (High School)
 08/09 \$105,060 3 (High School)
 09/10 \$108,210 3 (High School)

Other Transportation

In and Out of District Special Ed \$497,464 (increase of 29.65% or \$113,753)
 Career Technical Center \$119,593 (increase of 165.76% or \$74,593)
 Athletics \$89,500 (level funded)
 Homeless Students \$5,150 (level funded)

UGL-UNICCO

Custodial, Grounds and Maintenance Contract

2008/09 School Year: \$2,321,984
 2009/10 School Year: \$2,439,853
 Cost Increase: \$117,869 (Increase of 5.08%)

Private School Tuition Costs

Elementary \$140,747
 Middle School \$281,991 (+ 24.75%)



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High School \$708,690 (+14.05%)
 Total: \$1,131,428

Contractual Obligations – Salary (Superintendent O’Connor noted the DTU and DEOP contracts are in negotiations and any possible salary increases are unknown at this time.)

	Salary Increase	Step Increase
Teacher (DTU)	\$0	\$287,742
Para Ed. (DPA)	\$78,789	\$44,822
Office Staff (DEOP)	\$0	\$5,889
Admin. Staff	\$45,566	N/A
Non-Union Pers.	(\$107,169)	N/A

(Non union personnel line item is down due to the elimination of two positions in 2008/2009 - Facilities Manager and Night Custodian Supervisor.)

NH Retirement Employer Contributions

08/09 School Year: \$1,139,793
 09/10 School Year: \$1,370,251
 Cost Increase: \$230,458 (Increase of 20.22%)

Utilities (Superintendent O’Connor noted utility costs go “up and down” and are difficult to predict.)

Expended:	07/08	08/09	09/10
Water & Sewer	\$51,456	\$54,554	\$59,188
%change from PY	up .09%	up 6.02%	up 8.49%
Natural Gas	\$562,369	\$672,740	\$682,505
%change from PY	up 23.19%	up 19.63%	up .22%
Fuel Oil	\$108,417	0	0
%change from PY	up 7.50%	N/A	N/A
Electricity	\$565,089	\$554,212	\$651,409
%change from PY	up 11.96%	down 1.93%	up 17.54%

(PY = Prior Year)

Leased Space (McConnell Center 5,562 sq ft)

<u>2008/09</u>	<u>2009/10</u>
\$5.64/sq. ft.	\$6.17/sq. ft.
\$31,369 Annual	\$34,317 Annual
9.39% increase	



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(Includes electric, water & sewer, heat, exterior building maintenance, waste disposal, and snow removal.)

Roofing Maintenance Program

	<u>Inspection Fees</u>	<u>Repairs</u>	<u>Total</u>
Garrison	\$3,600	\$1,000	\$4,600
Horne	\$2,240	\$500	\$2,740
Woodman	\$2,000	\$0	\$2,000
Middle School	\$1,400	\$800	\$2,200
High School	\$1,900	\$0	<u>\$1,900</u>
Grand Total:			\$13,440

Curriculum Adoption

2008/09		
Music Adoption	\$7,134	Gr. 1-8
Science Adoption	\$380,928	Gr. 1-12
Art Adoption	<u>\$26,092</u>	Gr. 1-12
	\$414,154	
2009/10		
Language Arts Adoption	\$336,799	Gr. 1-8
World Language Adoption	<u>\$80,661</u>	Gr. 9-12
	\$417,460	

Career Technical Center Breakdown

Level I - Welding Course

Transportation	\$17,265
Instruction	\$0

<u>Level II</u>	<u>Health</u>	<u>Biotechnology</u>	<u>Animal Science</u>
Instructor	\$29,373	\$19,000	\$65,054
Mat'l./Equip.	\$15,100	\$2,000	\$2,000
Trans.	<u>\$17,265</u>	<u>\$17,265</u>	<u>\$17,265</u>
Sub-Total	\$61,738	\$38,265	\$84,319

Level I & II Total: \$201,587

Supplies and Texts (The Superintendent noted sadly that this represents only approximately 1% of the total budget!)

(Level Funded)
 Supplies (610) \$390,814



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Books/Reference
 (640-650) \$134,599
 Total: \$525,413

Budget Anomalies

Longevity Up 20...50...75...100%
 Retirement Up 10...40%; Down 12%
 Health Insurance Down 45%; Up 76%

Adequate Education Grant (Dr. O'Connor stated the Adequate Education figure currently being used in the 2009/2010 budget is \$5,262,310. The talk in Concord is that we will probably not get the increase shown,)

School Year 2008/09 \$5,262,210
 School Year 2009/10 \$6,051,542

Senate Bill 539 – Modified Adequate Education Aid and created the Fiscal Capacity Disparity Aid Program.

Tax Cap Version Two

National CPI Urban (NCPIU) (12-month avg.)		2%
Prior FY Net from Taxes	\$24,296,444	
Times NCPIU 2% = Subtotal		<u>\$485,929</u>
Net Constr/Demo Permit Value	\$20,000,000	
Times PY local tax rate \$8.79 = Subtotal		<u>\$175,800</u>
Net Constr/Demo Permit Value	\$20,000,000	
Times PY state tax rate \$2.31 = Subtotal		<u>\$46,200</u>
State Property Tax 2007/08	\$6,292,003	
Times NPCIU 2% = Subtotal		<u>\$125,840</u>
Increase allowed to appropriations Under 2% tax cap:		\$833,769

Required Budget Reduction to Meet 2% Tax Cap

Superintendent Proposed Budget:	\$44,633,221
Increase Over 2008/2009 Budget:	\$1,654,886
Tax Cap Formula (2% CPI)	\$833,769
Amount to Be Reduced:	<u>(\$821,117)</u>



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Areas of Concern

- Volatility of Utilities, Goods, and Commodities
- Uncertainty of Adequacy Aid
- Reductions in Entitlement Funds, Revenue, and State Aid
- Student Enrollment at Elementary Schools
- Negotiated Settlement Salary Increases

Dr. O'Connor made suggestions for areas that the Board could explore to reduce costs, including:

- High School Transportation
- Fees for Athletics
- Personnel Cuts

Board members suggested additional areas where they might explore making cuts:

- Kindergarten Transportation
- Alternatives to hiring an Assistant Principal at Garrison School if DOE does not grant a waiver for the current student population
- Career Tech transportation

Dorothea Hooper indicated she did not wish to “nickel and dime” this budget. Rather she would prefer to look at “big ticket items.” She added her concern that the Board has worked very hard to come in under the tax cap and wondered why the Council would be restricting the budget further by asking for a 2% cap, stating, “I’m very concerned about what has to be cut and what will be taken away from the children in the process of doing this.”

She asked the Superintendent to look at the possibility of waiting to expand full day kindergarten. Ms. Fisher and Ms. Lurvey indicated they both had received several emails from parents asking to expand the program. The Superintendent stated he would like to hear feedback from the community on the issue.

Britt Ulinski Schuman asked what would happen if the Board used the \$6 million adequacy aid as a placeholder and cut the budget later if that amount was not received. Dr. O'Connor cautioned that would necessitate additional budget cuts of \$833,769.

Ms. Fisher asked if there were other area communities not providing high school transportation. Dr. O'Connor stated he would look into that. Ms. Fisher then asked what would happen if the Board used the \$5 million figure for adequacy aid and then the \$6 million was provided. Dr. O'Connor stated the City Council would decide what to do with the extra money. They could apply it to tax relief. Chairperson Fisher suggested the School Board prepare a \$5 million adequacy aid budget and then include a column to show what the Board will do if the \$6 adequacy grant is received.



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Superintendent O'Connor recommended the Board take the proposed budget home for study and review and return to the Monday, February ^{2nd} Budget Workshop prepared to suggest areas of change.

E: ADJOURNMENT: Carolyn Mebert moved, Doris Grady seconded, to adjourn at 8:30 p.m.
An oral **VOTE PASSED 7/0.**

Respectfully submitted,

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