

## School Board Report

The Dover School Board met Monday, January 25<sup>th</sup> in Workshop Session. The meeting began with a brief report by Jean Briggs-Badger on the School Board goals which would serve as a framework for action. Members of the board and administrative team will meet to develop activities and a timeline for achieving the goals. Members of the board suggested adding a goal to encompass the development of the “whole child.”

The rest of the meeting was a presentation and discussion of the school budget for 2010-2011. Dr. O'Connor broke down his presentation into 5 parts:

1. The “tax cap budget” which allows only \$180,800 increase over their current budget. Included specific data of line items breaking down the budget. Also noted the increase in health care, utilities, transportation, retirement, etc.
2. Action by the City Council in adjusting the schools revenue line which they state put them in the hole before even starting their budget.
3. Administrative requests to be included in the budget  
What do you really need in order to improve the quality of your school. The answers included 1 and a half to 2 million in new staffing. Much of this driven by stricter state mandates, especially in Special Education where students are not meeting the state average.
4. The Superintendent’s recommendations (after cuts in administrative requests)
5. A list of a million and a quarter possible cuts that could still be made:
  - a. High school busing (\$250,000)
  - b. Athletic program (\$400,000)
  - c. Kindergarten paras
  - d. One elementary school teacher (\$75,000)
  - e. Curriculum adoption (\$200,000)
  - f. CTC programs (\$50,000)
  - g. Middle School Teacher (\$20,000)
  - h. Special Education placements (\$75,000)
  - i. Dover Middle School Team (\$150,000)
  - j. Two positions at Dover High School
  - k. Facilities (\$25,000)
  - l. Facilities Manager (\$20,000)
  - m. Supplies (28,000)

The bottom line was that the budget could not go over \$44,464,121. Therefore, the School Board is charged with the task of cutting \$1,076,572 by March 15<sup>th</sup>.

Follow up meetings are scheduled as follows:

1. Tues. Feb. 2<sup>nd</sup> at 6:30 pm
2. Mon. Feb 8<sup>th</sup> at 7 pm
3. Tues. Feb. 16<sup>th</sup> at 6:30 pm
4. Mon. Feb. 22 at 7 pm
5. Mon. Mar. 1<sup>st</sup> at 7 pm