



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
Meeting Location: City Council Chambers
Meeting Date: **Monday, January 25, 2010**
Meeting Time: **6:30 pm**

A workshop session of the Dover School Board was called to order by Chairperson Carolyn Mebert on Monday, January 25, 2010, at 6:30 p.m. in Council Chambers for the purpose of discussing the Superintendent's proposed fiscal year 2011 budget.

A. ROLL CALL: Members present were Carolyn Mebert, Audra Lurvey, Beth Setear, Doris Grady, Kenneth Appel, Matt Mayberry, and Robert McCrory.

Also present were Superintendent John O'Connor, Laurie Verville, Business Administrator; Jean Briggs, CIA Director; Christopher Roberge, Technical Support Services Manager; Patrick Boodey, Principal WPS; Sandi Crosson, Pupil Personnel Services Director; Christine Boston and Kimberly Lyndes, Co-Principals, DMS; Deborah Migneault, Principal DHS; James Dupille, DHS Dean; Malcolm Forsman, Principal HSS; Dustin Gray, GES Principal; City Councilor Karen Weston; and Leslie Modica, *Foster's*

B. PLEDGE OF ALLEGIANCE: Beth Setear led the Board in the Pledge of Allegiance.

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

D. DIFFERENTIATED DIPLOMAS: Principal Migneault provided a revised proposal for a three-tiered differentiated diploma at Dover High School.

Proposed Differentiated Diplomas (effective Class of 2010-2011)

- Basic Diploma 20 credits
State minimum requirements (through an application process to administration with the recommendation of their counselor and/or case manager.)
- Standard Diploma
Credit requirements 26 credits (2013)
- Diploma with Distinction
In order to merit a Diploma with Distinction, students must:
 - A. exceed standard credit requirements by 2 or more credits
 - B. earn a 4.0 cumulative GPA or above (calculated Senior Year at end of Semester 1)

She noted the addition of 2 credits for the diploma with distinction and in 2013, it will be 28+. Due to block scheduling, students can earn up to 32 credits. The administration would like to acknowledge those students who achieve 32 credits. Additionally, the GPA was raised to 4.0, up from 3.5 in the previous recommendation. This proposal was placed before the student council and they agreed with three-tiered system, stating they felt it was "very fair" and was the way to acknowledge those students who worked hard, stayed all four years, stayed all four



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semesters, not taking an early release, etc. All other criteria was removed because they wanted to focus on academic achievement. The student council agreed, stating, “We want to be recognized for the work we did and the time we put in.” Ms. Migneault looked at last years graduation class and 20-23 students would have graduated with distinction with 4.0 and above.

<u>School Name</u>	<u>Core Diploma</u>	<u>Standard</u>	<u>Distinction</u>
Alvirne		20.5	No
Bedford	20	28	32 <ul style="list-style-type: none"> • Honor Roll all 4 Years
Bow		X	
Campbell		24	No
Mascenic	20	26	32 <ul style="list-style-type: none"> • 6 in English, Math Science, Social Studies, WL, ELO • 3.0 GPA • Graduation Project • 24 Hours Community Service
Merrimack		21	21 <ul style="list-style-type: none"> • Top 15% of graduating class (GPA)
Monadnock	Alt.	20.25	No
Nashua	20	27	No
Pinkerton	20	22	22 <ul style="list-style-type: none"> • Honors / 6 AP/Honors classes
Spaulding	20	26	26 <ul style="list-style-type: none"> • Honors / 75% AP/Honors 3.5 GPA or higher

Ms. Migneault then provided information the School Board asked for previously to see if this option is available in other communities.

The administration reviewed all district’s criteria with the student council, and they wanted to stay with 4.0 GPR, 2+ credits etc.

Carolyn Mebert asked if the AP courses are graded in a different way. Ms. Migneault stated they are, about 1 point more, on a weighted scale. Dr. Mebert then asked, “Students who have



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somewhat lower grades in AP courses could still meet this?” Ms. Migneault stated that was correct and added, “They (AP) go to 5.33 whereas the highest in Honors is a 4.33.”

Dr. Mebert then asked if there are also different levels for language courses. Ms. Migneault stated there were. Dr. Mebert continued, “So students can earn credit, and presumable high grades in courses that are not at a particularly high level. They would have to get straight A’s in every one of those classes in order to reach that 4.0.” Ms. Migneault responded, “They would have to get straight A’s in every one of those classes in order to reach the 4.0. Because of the weight of those other classes you really do need to have mostly honors (6-8 honors and AP combined) to get to a 4.0. Honors and AP are always weighted higher than your CP or your fundamentals.”

Matt Mayberry asked, “In your experience from these other schools, has that helped lower the dropout rate? What is the benefit of having the differentiated diploma? Why have it? Why have other schools done that? Does that help my goal, Governor Lynch’s mandate of lowering the dropout rate?” Ms. Migneault responded, “(This is) not the group of students who would typically be a dropout. What it does do is to keep the students focused on academics for the four years. What we typically find is, students will ask for a modified schedule; they have their time in, and they’ll start looking other places for work. For the students who really want to explore the four years and explore various courses, to set themselves up for college. To take those courses that would allow them to explore that and to prepare them for college. It also distinguishes them from other students if they stayed in and they still took those honors classes or above.”

Mr. Mayberry reiterated his earlier question, “Why? If we have this group of students that were trying to (achieve) this differentiated diploma, are they not keeping up; are they losing interest; or why do we have to do this?” Ms. Migneault noted, “For the student that you’re looking at, it’s probably the basic diploma of 20 credits...that would keep the student in who cannot reach the 26 or more credits. They would apply for the basic diploma and that would keep the student in and that would lower the dropout rate.” Mr. Mayberry continued, “I am concerned...with the kids at the bottom and I want pick those kids up before they drop out. So this will then engage some students more at a little less pressure. Ms. Migneault stated that is correct, “It gives them a way out to work with their counselors.” Mr. Mayberry concurred and added it was a way for those students to stay in school, just lower the bar so they can get over it. Ms. Migneault also mentioned the New Hampshire State Scholar program that was recently introduced to the high school administration. It’s really for the middle or average student. She noted, a proposal will be coming forward to the Board. Mr. Mayberry asked if Ms. Migneault knew if this has been a success in Bedford or Nashua. Ms. Migneault stated Nashua did not go with the diploma with distinction. They chose to go with the 20 credit option that has helped significantly with the dropout rate. They also work a lot closer with their adult programs. Students are working out alternative plans with their counselors. They stay more focused because there are alternative routes for them to earn a diploma.



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Mr. Appel asked, "With the 20 credit diploma, what are their opportunities for going on to community colleges and the like?" Ms. Migneault stated the opportunities are "fine" because 20 credits reflect what the state mandates. They're still admitted, they can still get a diploma, they can go on to a 2 or 4 year college.

Ms. Grady stated she "has a little trouble with the distinction" because the requirements for schools is so inconsistent. Ms. Grady noted she did a research paper on diplomas and what colleges did with them. With 300 survey respondents, the result was, "Because of this inconsistency, the answer was in the majority that that doesn't make any difference going in to college." Ms. Migneault stated, I think what makes the distinction is not really that we're graduating with a diploma of distinction. We give it that title. I think what distinguished the student is that they stay four years and took academics, honors or above, for four years. That's what a college will be looking at. They need to go beyond just the course work because, nationwide, courses vary; grades vary...so colleges have to find a way to 'equalize' nationwide to select their students. Our students will be able to say, 'I am graduating with distinction, and this is what it means to me. I think it's more how the student presents himself/herself at the college as opposed to just the fact that we're giving them a title. It's acknowledging they went above and beyond the maximum credits that we were requiring to graduate." Ms. Grady noted that the Honor Society is doing that now. Ms. Migneault agreed and stated, "That's just another feather in somebody's cap to say, 'I'm also a member of the Spanish honor Society, the National Honor Society, Automotive Honor Society."

Returning to the handout of area schools and their diplomas, Ms. Grady also noted her concern that there is no "standard" between these schools. "You even have Alvirne with a standard of 20 credits and yet, our 20 will be just basic. Ms. Migneault agreed and added, "Alverine is not on a block schedule so they have retained the state minimum requirement. Most of the others are on a block." Ms. Migneault stated the list of the diploma requirements for other schools went to the students to review and they pretty much said 4.0 and extra credits was the way to go. The focus is on academics.

Matt Mayberry asked if someone pursuing a basic diploma could be class valedictorian or salutatorian a class ranking. Ms. Migneault stated it would be difficult if not impossible because those positions depend upon how many classes taken, adding, "We take all of the student's classes and everything and you divide that by the number of courses they took." The competition pool will be the standard and those who are going for a diploma with distinction. Dr. O'Connor stated those positions would probably always be from the diploma with distinction group because they take higher weighted courses, they will have the higher GPA's.

Carolyn Mebert asked, "Students who opt for the basic diploma, can that be a high academic achieving student who just wants to get out of high school?" Ms. Migneault stated that was correct. Dr. Mebert continued, "So we could be providing an avenue for students to get out,



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really before they might be ready to face the real world.” Ms. Migneault clarified that would be correct for the basic diploma but, noted they have to apply with a plan and reasons why the 20 credits are necessary. Dr. O’Connor added information on the high school alternative options available that is keeping kids from dropping out. One of those options is the GED program. He stated his belief that we will see a decrease in students choosing to take the GED option and more who opt for the 20 credit diploma because this is more achievable (with block scheduling) than it was in the previous 7 period day. In the long run, that will be good for some kids. It will also give students who may want to exit early (for a variety of reasons) as long as they apply in their junior year with a plan why and is endorsed by parents and the high school administration. He then noted that Ms. Migneault has been charged with redesigning Dover High School. The first step was block scheduling. Next was a change in the number of credits required for graduation was approved by the School Board. This is adding a bit more relevance to the increased graduation requirements. Dr. O’Connor stated, “This gives kids more options and I think the high school staff and Ms. Migneault should be applauded for coming in with something unique that I believe will pay dividends down the road.” Mr. Mayberry asked for the current drop out rate for Dover High School. Ms. Migneault stated it is 9% to 10%, cumulatively.

Robert McCrory noted Dover requires a higher number of credits for its standard diploma (26) and diploma with distinction (28) than the other districts whose information was provided. Ms. Migneault responded, “Primarily it (standard) went up 2 credits over the 4 years so students will be able to gain that credit. We also want to leave some room for us in case we did need to tweak and go back to study halls or something for students who needed that (not a study hall but an academic resource for students who needed that help)...A reading and writing lab are being looked at for next year. So, students will get some credit but not the full credit for those resources the high school can offer. So we went with the 26...I think the 26 will be enough for students not to feel the pressure, to take what they want at the level they want, and really explore it. That’s the whole thing about block scheduling. It gives students the chance to explore the different areas they want.”

Mr. McCrory added he had noted the number of math credits went from 3 to 4 (one each of the four years) science went from 2 to 3. “I was wondering about the flexibility involved if we can combine that with science...is there some flexibility if we aggregate it - 7 credits for math and sciences versus 4 in math and 3 in science. Has that been looked at? (What Mr. McCrory meant was, why precisely require one new credit for math and one new credit for science. Why not just 2 credits in any combination?)” Ms. Migneault stated the 3 math and 2 science credits are taken from the state minimum requirements to graduate. An emphasis is being placed upon math and science to strengthen skills in those areas. Math and science do not do well in NECAP testing and we need to make sure we have required rigor in the sciences and math. This will ensure students do not take math in their first 2 years and then eliminate it from their curriculum just because they do not like it.



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Mr. McCrory stated his appreciation for what the high school administration is trying to accomplish and all the feedback sent to him has been positive. He noted the only negative concern was, “The tendency to work to the capacity of students by the block scheduling, which is very creative, but doesn’t necessarily mean we want to load it up for everybody and (increase) to the number of balls they are juggling and I can tell that you’re already thinking about that.”

Doris Grady asked for the high school to come back to the Board with repeated results of student performance and any changes for improvements they might suggest. Ms. Migneault stated she will provide reports, noting that this will not go into effect until 2011. Dr. O’Connor stated this item will be on the School Board February agenda for a vote.

E. DISTRICT MISSION STATEMENT AND LONG-RANGE GOALS: Jean Briggs-Badger reviewed the history of the development of draft goals, mission, and vision statements for the District. The administrative team met with current and prospective School Board Members in September/October of last year. A brainstorming session was held at that time to look at the District’s vision and mission and philosophy around education. After the brainstorming sessions, a sub-group got together to try to infuse some energy and excitement into the existing rather static vision, mission and goals:

CURRENT MISSION STATEMENT: on of the Dover School District, in partnership with students, family, and community, is to ensure that each child has the opportunity to develop to his or her fullest potential in an academically challenging, supportive, and safe environment.

CURRENT VISION STATEMENT: The Dover School District is the center of a dynamic community dedicated to developing individual potential and self-esteem through education. We are committed to creating a diverse learning environment, emphasizing collaboration and innovation. Our schools will develop lifelong learners and responsible citizens.

CURRENT GOALS: Dover School District Goals 2005-2009

- I. Each child will develop competencies that meet or exceed grade level expectations commensurate with individual capabilities.
- II. Each child will benefit from a system-wide accountability plan based upon data focusing on student learning.
- III. All schools will design structural supports for governance, curriculum, and programs to prepare each child for post-secondary educational and career options.
- IV. The Dover School District will promote a healthy and safe school climate.



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Ms. Briggs-Badger then provided Board members with a draft prepared by the sub-committee and recommended Board members get together with the sub-committee to review the draft with the goal that sub-category in the District Plan will be fleshed out for measurable objectives, timelines, and responsible parties.

DRAFT

Mission: Educate every child, every day!

Vision 2010-2015: Each student will demonstrate competency in all subject areas through the application of our aligned, rigorous and relevant curriculum; the continued growth of professional learning communities; meaningful assessments; and constructive use of data.

5 Year District Plan

ASSESSMENT

- ◆ Raise the achievement level for all students and close the achievement gap for SES and Special Education sub-groups.
- ◆ Develop a systematic process of data analysis at the classroom, grade, building, and district levels to raise student achievement.

CURRICULUM

- ◆ Establish full curriculum alignment to include:
 - Awareness of revision cycle process and duties of Curriculum Planning Council
 - Scope and sequence K-12
 - Sound transitions between grades and between schools
 - Adequate resources for sustainability and professional development

INSTRUCTION

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- ◆ Target professional development for new and veteran teachers on best practices, through coaching and modeling.
- ◆ Create collaborative teams focused on teaching and learning.

ENVIRONMENT

- ◆ Enhance sense of community through a positive, engaging school climate.
- ◆ Increase quality, frequency and consistency of parent involvement and communication strategies.
- ◆ Increase opportunities for students to explore and pursue post-secondary options.

TECHNOLOGY

- ◆ Pursue options to increase technology infrastructure, capacity, and integration.

Ms. Setear stated, "It looks like you and whoever else helped craft th4e document did a nice job of putting together all those pieces of paper (generated) at that meeting and making it look really good!"

Ms. Grady voiced her concerns: "As I'm reading over the whole plan, it seems to be with curriculum and instruction and I got a strange feeling that one thing was left out of this. That was, the student. We have assessment, curriculum, instruction; what you're going to give them to improve them academically. The question I asked myself was, are we looking at the whole child? Develop him or her through music, art, social activities, and athletic, competitive events. So, in addition to academics, academics, in our goals we set up something that develops a child beyond the book and the book learning. Instructor's recognition that each student is a unique individual within him or her self, the instructor's develop that child's individual uniqueness resulting in educational growth, feel of self-worth, and confidence in the learning atmosphere. I feel like this statement is left out of our goal. Academically we've covered it, but I think there are other things that we have to consider in developing them. Maybe you can up with one that involves the student?" Ms. Briggs-Badger summed up, "So, differentiate, develop their talents, and pay attention to the whole student – not just the academic side. I think that's good input. Thank you."

Robert McCrory added that he concurred with Ms. Grady. He noted art and music are types of activities that are done mostly out of school. However, he noted the things you remember you high school years for may be sports, music, a talent that is found early in life, or art. Even



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though some of these may be touched on academically, he agreed with Ms. Grady to develop the whole person.

Dr. O'Connor asked for volunteers from the Board to participate on committee to refine the goals, vision, and mission statement so they are meaningful, develop some competencies to go with them; activities to be done over time in which to engage to help meet the goals. A draft proposal would then be sent to the Board. Ms. Grady added, "this is the best list of goals that I've looked at in some time. It's usually, the same educational jargon that nobody looks at – tucks it in the corner. This looks to me like it would be something you'd look at and work with."

Beth Setear, Audra Lurvey, and Doris Grady volunteered to participate on this committee.

Mr. Appel asked, "Do these things have costs? Are we formulating goals without looking at the fact to provide a good education will cost more money than what we are now spending?" Ms. Briggs-Badger responded, "Ideally, when you do a budget proposal, it should be linked to your goals. There should be a direct (relationship) – your goals would eventually drive your requests." Mr. Appel noted, "Somehow, there's an educational process, not only for us, but for the city as a whole. The idea and I for one would very much like to see more art and music in the schools and I also know, where every district cuts when they don't have the money. I hate the idea of talking a wonderful program and acquiescing to a ridiculously low budget. And, that's a concern. It's very easy to say we're going to do lots of wonderful things while we fire another music teacher. I don't know how we're going to address that, but that's a concern of mine."

F. BUDGET DISCUSSION: Dr. O'Connor provided Board members with the Superintendent's Proposed Fiscal Year 2011 Budget for discussion. After reviewing the purpose of a few sheets in the beginning of the budget book, the Superintendent explained how to read the budget most effectively.

He then explained his presentation involves five different parts:

- Tax Cap Budget
- "Unknown" Portion
- Administrative Requests
- Superintendent's Proposal
- List of Possible Reductions

Dr. O'Connor clarified that the budget proposed this evening does NOT achieve a tax cap budget. He noted that the information regarding this year's tax cap was passed on to the Board on January 20th. He stated this places an unfair burden on the District in terms of the development of their budget. In previous years, prior to the tax cap, School Boards had their budget information the first week of January. It's now late January before the Board receives the information necessary to develop their budget. That means 3 less weeks of deliberative

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time the Board would have devoted to their budget. The requirement is the budget must be submitted to the City Manager no later than March 15th. That allows only 7 weeks to do what was being done in 9 or 10 weeks previously.

He then made a PowerPoint presentation for the Board. They were encouraged to ask questions as the presentation was being made.

Tax Cap Formula – Allowable budget increase over the last fiscal year:

National CPI Urban (NCPIU) (12-month avg.)	0%
Prior FY Net from Taxes	\$24,640,583
Times NCPIU 0% = Subtotal	<u>\$0</u>
Net Constr/Demo Permit Value \$15,000,000	
Times PY local tax rate \$9.54 = Subtotal	<u>\$143,100</u>
Net Constr/Demo Permit Value \$15,000,000	
Times PY state tax rate \$2.52 = Subtotal	<u>\$37,800</u>
State Property Tax 2008/09	\$6,469,433
Times NCPIU 0% = Subtotal	<u>\$0</u>
Increase allowed to appropriations under tax cap	\$180,900 (the total amount the 2010/2011 budget may increase under the tax cap)

Dr. O'Connor then explained the process followed by the City Council in the adoption of last fiscal year's School Board budget:

FY: 2009-2010

Net Appropriations \$40,699,081
 Debt Service \$ 3,934,140
 FY: 2009-2010 Appropriations \$44,633,221

School Revenues \$ 7,159,463
 Adequate Education \$ 6,051,542
 State Property Tax \$ 6,431,633
 2010 Tax Levy \$24,990,583
 FY: 2009-2010 Appropriation \$44,633,221



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**City Council Approved School Board Budget (June 2009)*

Dr. O'Connor noted the next slide was the "unknown" portion of the budget. The City Council made a one-time transfer of \$350,000 to School District 2009/2010 budget.

FY: 2009-2010

Net Appropriations \$40,699,081
 Debt Service \$ 3,934,140
 FY: 2009-2010 Appropriations \$44,633,221

School Revenues \$ 7,159,463
 Adequate Education \$ 6,051,542
 State Property Tax \$ 6,431,633
 One-time Fund Transfer \$ 350,000*
 2010 Tax Levy \$24,640,583*
 FY: 2009-2010 Appropriation \$44,633,221

**Per October 2009 City Council Approval*

FY: 2010-2011

Net Appropriations \$40,699,081
 Debt Service \$ 3,934,140
 FY: 2009-2010 Appropriations \$44,633,221

School Revenues \$ 7,159,463
 Adequate Education \$ 6,051,542
 State Property Tax \$ 6,431,633
 One-time Fund Transfer \$ (350,000)
 2010 Tax Levy \$24,640,583
 FY: 2009-2010 Appropriation \$44,283,221

**Per October 2009 City Council Approval*

Tax Levy Per Tax Cap \$24,990,583
 School District Revenues to Raise \$19,642,638
 School Board Approved Budget 3/9/09 \$44,633,221

City Council Revised Levy 9/14/09 \$24,640,583
 School District Revenues to Raise \$19,642,638



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New School Board Budget \$44,283,221

The fiscal year 2011 budget will be based upon a figure less than last year's approved budget (\$44,633,221) because the City Council made a one-time fund transfer of \$350,000 to the District. That same amount of money was deducted from the school's tax levy. Therefore, that one-time fund transfer is not included in the District's budget going forward. It is an overall reduction. That means the total budget the District must use going forward is \$44,283,221 (minus the \$350,000).

Matt Mayberry asked the Superintendent if the Board could file a suit against the City Council since the District is considered a separate entity. Dr. O'Connor stated he did not think the Board wanted to entertain taking the "other half of the corporation" to court over this issue. He stated he did consult the School Board's attorney in this matter. The attorney described the Council's action as "devious, but certainly within the realm of their scope of responsibilities." The City Council has final control and may adjust or amend the budget. Dr. O'Connor continued, "How they did it, and the rationale why they did it, is unknown." He then asked if there was anyone present who knew why this was done. Carolyn Mebert stated she had just read over the City Council meeting minutes associated with this, and stated, "I was appalled. It seems like Council members did not know why they were doing what, or even what they were doing. The resolution to essentially reduce our budget by \$350,000 was passed and then one of the sponsors of that came back and said, 'That's not really what I meant it to be.' But it was left as it was passed initially. It's very troubling, I think, because of the consequences for us."

Ms. Grady added that the Council first targeted the District's revenues and tried to cut the budget from that angle. "They discovered they couldn't do that. So then, in the process when they came and changed the tax levy, they took it away from us. But that amount of tax levy money then reverts back to the council side. So what we lose, they gain."

Matt Mayberry asked if budget submitted to the Council could reflect the higher amount, including the \$350,000. Dr. O'Connor stated he believed the City Charter specifies the District must submit a tax cap budget. He noted, however, the Board can attach an addendum to that, describing everything they feel should be put back in the budget that was taken out. Matt Mayberry asked that the presentation to the City council reflect how \$350,000 impacted the budget. Dr. O'Connor stated that it would be reflected.

The **administrator's proposed 2010/2011 budget** to the Superintendent was:

Administrator's 2009/2010 School Year
Adopted Budget: \$44,283,221

Administrator's Proposed Budget: \$46,939,458



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Growth: \$2,656,237
 or 6%

The administrator's submitted a budget request for over \$2,500,000. That number was scaled back significantly, "because two weeks after I told them to prepare a budget for what you believe is necessary to move us out of District In Need of Improvement and to get our schools out of the School In Need of Improvement designation; I had to then go back to them and say, 'Look, in October, I'm leaning towards a tax cap that's not going to be anything beyond ½ to 1%. If that's the case, just give me what you think you need in new staff. I can not entertain new equipment, new supplies, audio visual, or technology equipment.' So basically, that has been level funded throughout the budget. The Administrators came in with requests for new staff and I will tell you, all of these, I believe, are valid requests.

<u>Description</u>	<u>Cost</u>
Teacher	\$77,516
ELL Teacher: District-wide (Our ELL population continues to grow. We are well below state average in terms of then umber of teachers for our student population.)	
Teacher	\$60,244
Exploratory Instructor DHS	
Teacher	\$77,516
Reading Specialist DHS	
Teacher	\$77,516
Grade 5 SPED Teacher DMS	
Teacher	\$77,516
Grade 6 SPED Teacher DMS	
Teacher	\$77,516
Grade 7 SPED Teacher DMS	
Teacher	\$77,516
Grade 8 SPED Teacher DMS (We are understaffed in those areas at the middle school with our special education poplulation.)	
Teacher	\$155,033
Math Intervention DMS	
Teacher	\$36,517
World Language Teacher DMS	
Administrator	\$102,236
Dean of Curriculum & Instruction DMS (To reintroduce an administrator who was eliminated 4 years ago at the middle school.)	
Nurse	\$48,392
DMS	
Specialist	\$21,011
Occupational Therapist Preschool	
Teacher	\$21,011



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Preschool Teacher Specialist	\$21,011
Speech/language Pathologist Preschool Paraprofessional	\$33,513
Technology Para DHS Paraprofessional	\$23,445
Math Tutor DHS Paraprofessionals	\$47,382
Literacy Aides (3) HSS Paraprofessional	\$33,513
Technology Para DHS Paraprofessional	\$23,445
Math Tutor DHS Paraprofessionals	\$47,382
Literacy Aides (3) HSS Coach	\$2,258 (These coaches are currently being paid by the athletic Boosters' Clubs)
Freshman Baseball DHS Coach	\$2,258
Freshman Softball DHS Coach	\$1,741
Gymnastics Coach DHS Coach	\$2,258
Boys Freshman Lacrosse DHS Coach	\$2,043
Girls Freshman Volleyball DHS Coach	\$1,619
Volleyball Coach DMS	

Total Staffing Requests (Not included in Superintendent's Proposed Budget)
\$1,153,292

Personnel Adjustments

<u>Description</u>	<u>Cost</u>
Teacher	\$111,082
Behavior Specialists (2) Teacher	\$4,524
Guidance Counselors (4) Teacher	\$2,036
SPED Coordinator	
Secretary	\$6,898
Athletic Secretary	



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Secretary	\$1,233
Receptionist	
Paraprofessional	\$3,486
Culinary Arts Aide	

**Total Personnel Adjustments (Not included in Superintendent’s Proposed Budget)
\$129,259**

Matt Mayberry asked if the School Board had line item veto and line item override in the budget. The Superintendent stated yes, they do. It will be the School Board’s budget that is submitted to the City Council.

Dr. Mebert asked if some of the SPED personnel costs could be funded using grant money or federal funds. Dr. O’Connor stated the District is currently maximizing its federal grant funds with personnel. There are additional SPED and Support Staff covered by the grant that is not in the local budget already. Any additions will have to come from the local budget. Dr. O’Connor then provided the rationale for requesting four additional SPED teachers at Dover Middle School. “We have been undergoing very close monitoring by the State DOE, particularly in the area of Special Education. The reason for that is, our students identified as children with special needs who are taking the state test are not scoring at the state average. In fact, our SPED students are scoring significantly below state average. Thus, very close monitoring. One of the things that has become very clear to us is the fact that we are understaffed in comparison to many schools who students are scoring at or above state average.”

The Superintendent then addressed **contractually obligated** increases:

Health Care

09/10 School Year:	\$4,673,153
Cost Increase (GMP):	3%

Premium Increase:	\$140,194
New Subscriber Increase:	<u>\$136,495</u>

New Cost 10/11 School Year: \$4,949,842

Overall Cost Increase:	\$276,689
Total % Increase:	5.9% (This number is high because the number of staff who are now subscribing to District health care has risen significantly.)

Utilities

Expended:	08/09	09/10	10/11
Water & Sewer	\$54,554	\$61,788	\$69,673



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%change from PY	up 6.02%	up 13.26%	up 12.77%
Natural Gas	\$672,740	\$683,005	\$726,682
%change from PY	up 19.63%	up 1.5%	up 6.4%

Electricity	\$554,212	\$651,409	\$680,442
%change from PY	down 1.93%	up 17.54%	up 4.46%

PY = Prior Year

Transportation Costs

First Student:

08/09	\$857,753	
09/10	\$883,486	Increase \$26,504
10/11	\$909,990	

Coast:

08/09	\$105,060	
09/10	\$108,210	Increase \$3,246
10/11	\$111,456	

Other Transportation Costs

In and Out of District Special Ed	\$409,828 (decrease of 14.69% or \$70,571)
Career Technical Center	\$122,490 (increase of 2.85% or \$3,397)
Athletics	\$91,200 (level funded)
Homeless Students	\$10,000

Robert McCrory asked the Superintendent to elaborate on what is “in and out-of-district” transportation. Dr. O’Connor explained we have students who attend schools in a variety of different locations. These are students with special needs that cannot be met in our schools. In addition, some students attend highly specialized schools and the District covers the cost of transportation for the parents to take their child to-and-from school. Mr. Mayberry asked why a student would need to go to a specialized program. Dr. O’Connor explained this would be for students whose needs we cannot accommodate in our schools. He gave some examples: Easter Seals, Strafford Learning, Lighthouse, PASS, and others.

Robert McCrory stated he thought he read somewhere about our discretion in this area. “If we determine it’s in the best interest of the child, we pay for transportation, I believe it was an article written about a homeless student, and it was about somebody living in Rye. We could pay for their transportation?” Dr. O’Connor explained we have students who resided in Dover but moved due to homelessness. We are obligated to provide transportation at a 50% ratio with the district in which the child is residing. Mr. McCrory stated he understood that it was in our discretion, as we determine the best interest of the child and “If it was five hours away each way, we would probably determine that it was not in the best interest of the child to be



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commuting ten hours a day. So there seems to be, this \$400,000, how much of it's discretionary?" Dr. O'Connor stated none of it is discretionary. He then gave examples of transportation costs for homeless students and how those transportation costs, noted on the slide separately (\$10,000), were distributed and how. Mr. McCrory asked the Superintendent to "Stay on the point of the \$400,000. I was just trying to find out how much of that was discretionary." Dr. O'Connor stated it would be a very small amount. He added that Dover has one of the lowest costs for out-of-district placement of students of school districts our size. He stated the District established programs in Dover because of the numbers of students, and it has been more cost-effective for the District to create programs to meet their needs. However, there are a variety of students with disabilities that are far beyond what we are able to provide for those students' needs. Mr. Mayberry added, "So it's actually more cost effective to ask these folks for some outside sourcing than if we tried to do it here to accommodate every student; it's actually less expensive to outsource." Dr. O'Connor agreed, "From our standpoint, yes."

UGL-UNICCO Contract

Custodial, Grounds and Maintenance Contract
 2009/10 School Year: \$2,469,977
 2010/11 School Year: \$2,598,259
 Cost Increase: \$128,282

Increase of 5.19%

Public & Private School Tuitions

Elementary	\$194,077	(+24.61%)
Middle School	\$236,901	(-15.98%)
High School	<u>\$832,018</u>	(+16.63%)
Total:	\$1,262,996 (We do receive some categorical aid to help offset some of these costs.)	

New Hampshire Retirement Employer Contributions

09/10 School Year: \$1,363,827
 10/11 School Year: \$1,574,640
 Cost Increase: \$210,813

Increase of 15.46%



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Contractual Obligations (Salary)

	<u>Salary Increase</u>	<u>Step Increase</u>
Teacher (DTU)	\$0	\$272,473
Para Ed. (DPA)	\$0	\$43,650
Office Staff (DEOP)	\$0	\$4,874
Admin. Staff	\$0	\$0
Non-Union Pers.	<u>\$0</u>	<u>\$0</u>
Total:	\$0	\$320,997

Dr. O'Connor cautioned that the District is currently in negotiations with the four labor unions. They are currently showing \$0 in this budget. Any negotiated pay increases will have to be added and deducted from the remaining budget.

McConnell Center Lease

<u>2009/10</u>	<u>2010/11</u>
\$6.17/sq. ft.	\$7.03/sq. ft.
\$34,317 Annual	\$39,121 Annual
Proposed 14% increase	

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

Adequate Education Grant

School Year 2009/10 \$6,051,542

No Change in Year 2010/2011

Total Adequacy Funding \$6,051,542

Supplies & Texts are Level Funded

Classroom Supplies, Library, Guidance, & Health Office (611)	\$277,983
Classroom Books, Reference, & Library (640-644)	<u>\$128,448</u>
Total:	\$406,431

Summary of Superintendent's Reductions Prior to Presentation

Travel-Island Program	\$400.00
Travel-ELL	\$500.00
Gifted & Talented Program DHS	\$6,070.00

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Replace Athletic Sports Equip.	\$27,600.00
Project MORE Program	\$12,072.15
Supplies – Health	\$264.00
Professional Development Training	\$15,000.00
Supplies – Library	\$200.00
Reference Books – Library	\$1,500.00
Electronic Media Supplies	\$1,000.00
Magazines – HSS Library	\$336.00
Magazines – DHS Library	\$1,055.00
Supplies Audio Video - All schools	\$1,785.00
Replace Audio Equipment – DHS	\$600.00
Staff Development – SAU	\$2,000.00
Rental Unit – HSS	\$750.00
Printing – HSS	\$382.00
Technology- PC’s, Wireless, Routers, Services	<u>\$64,000.00</u>

Total Reductions by Superintendent: \$135,514.15

Dr. Mebert asked the Superintendent to explain how the \$64,000 cut from technology would affect the District. Dr. O’Connor explained he is very concerned about this reduction. The District has had two significant issues with technology this year. One was caused by human error, but the email problem was a hardware issue. If we want to replace that hardware, there will be less money for laptops and computers for students.

School Board Priorities – New Programming

Fire Safety Certification Program	\$70,900
Horticulture/Landscaping Program	\$78,600

Dr. O’Connor noted, “There are also a couple of things out there that are not in the budget right now. That is the Fire Safety and the Horticulture/Landscaping. You can see it’s about \$150,000 for both those items...If we want to see the Fire Safety program going, we’re going to have to come up with that money from the budget.”

Mr. McCrory asked if the \$128,000 in the budget for classroom books, reference materials, and library books was the amount of money the Superintendent was proposing. Dr. O’Connor stated that was correct and that is all that is in the current proposed budget. Mr. McCrory then questioned the Superintendent about the increase of \$128,282 in the Unicco contract. He asked the Dr. O’Connor to expand upon the “grounds” and what that means. Dr. O’Connor explained that the grounds portion of the Unicco contract covers keeping athletic fields and school grounds in their best condition. He also noted the athletic fields must be kept to meet NHIAA specifications.



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School Board Priorities 2010/2011

Maintain Career Technical Education Programs	\$450,725
Compulsory Education 18 Years Old (GED Options)	\$43,225
Curriculum Enhancement Language Arts, Math, & Science	\$400,000

Curriculum Enhancement

	2009/10	2010/11
Language Arts	\$336,800	\$155,000
Technology	\$0	\$175,000
Math	\$0	\$35,000
Total :	\$336,800	\$400,000

Superintendent O'Connor next reviewed a number of items the Board could look at for possible reductions in the budget and provided a brief explanation for each.

Proposed Reductions

- Busing \$250,000 - High School Level
- Athletic Programs \$100,000 - Transportation, Ice Time, Fees, & Supplies
- Curriculum Adoption \$200,000 - Partial Reduction
- DHS Summer School \$17,000
- Career Technical Center \$50,000 - Partial Reduction Biotech Program
- Instrumental Music K-12 \$150,000 - (2 positions)
- Kindergarten Paraprofessionals \$100,000 - (7.5 Positions)
- Elementary Teacher \$75,000 - (1 Position)
- Special Education Placements \$75,000 - Tuition
- DMS Team Reduction (Grades 7 & 8) \$150,000 - (2 positions)
- DHS Teachers \$150,000 - (2 positions)
- Facility Improvements \$25,000 - Partial Reduction of Funds
- Facilities Management \$20,000 - Full-Time to School-Year Position
- Supplies \$28,000 - General Academic Reduction (all levels)

Mr. McCrory asked if the two-teacher reduction at Dover High School would come from vacancies that would not be filled. Dr. O'Connor stated that more than likely, these would be reductions. He added they could be reductions of existing teachers or by not filling a vacancy. He noted, however, that the DTU has provisions for longevity. A person from a position eliminated at one school may have seniority. The teacher with the least amount of time would be the one to go. The senior teacher would then take that job. The Superintendent stated Ms. Migneault had "offered up" the two positions only because we still do not have all the sign-ups for next year's classes. In previous years, the Board has granted waivers for certain under-enrolled classes to run. He stated the District may not have the luxury of doing that next year.



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Tax Cap Budget

Net Appropriation	\$44,283,221
Tax Cap Growth	<u>\$180,900</u>

New Tax Cap Driven 2010/2011 Budget	\$44,464,121*
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*with Debt Service Included

Amount Required to be Reduced

2009/2010 Budget	\$44,283,221
Tax Cap Growth	<u>\$180,900</u>
Total 2010/2011 Budget	\$44,464,121

Superintendent's Presentation Budget	\$45,540,693
To Be Reduced:	\$1,076,572

Dr. O'Connor asked Board members to keep in mind, if they want to add the Firefighter program, add \$70,000 to the amount to be reduced. If there are increases in salaries for the unions or administrators, that money will have to be added also. (A 1% increase for DTU, DPA, and DEOP personnel will cost approximately \$200,000.)

Mr. Mayberry asked if the budget presentation will be available online for constituents to access. Laurie Verville stated it will be posted.

Mr. Mayberry then stated, "The presentation shows some real facts and also some good points of taxpayer reactions, I'm sure. If we say shutting down kindergarten, shutting down athletics..." Mr. Mayberry then asked the Superintendent if he foresaw any vacancies coming forward that could be a cost savings. He added his experience on the City Council has shown him that, "as you get closer, all of a sudden insurance costs, you have \$100,000 savings – all of a sudden. We have three positions that we won't fill...money kind of drifts in as you move forward with this (budget). I've learned there's usually some stuff in here. I'm not saying you've done this, but my past experience has been, the City Manager will say, 'I've found another \$100,000 for you that will help you guys out a little bit.'" Mr. Mayberry then asked Superintendent O'Connor to go back and look at his budget to find any "extra" funds. Mr. Mayberry continued, "The presentation has done a good job of firing up the citizens because they don't want kindergarten or athletics shut down. I understand there is some reality in there also. Thinking creatively, can we take that curriculum and can we bond it? Can we issue a 7-year bond to move some of this off the budget..." Dr. O'Connor responded, "I can't imagine that that type of request would be looked upon favorably by the Council. They are trying to do exactly the opposite of that. You're talking about putting it into a bonding situation. They are trying to take bonded items now and those



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that have been historically bonded and inserting them into the budget.” Mr. Mayberry added that the hard part we are finding is with a 14% increase in water and sewer rates...“If you look at the City Council budget, they have trucks, they have front loaders. We’re paying for their toys that they’re multi-tasking...because I’ve done that budget. I’ve paid for dump trucks under the water fund. And when it is brought up to the City Manager, we’ve always been told, ‘it’s the water and sewer rate. You don’t have control of that, City Council.’ So, I’m a little bitter in that we’re helping to pay large increases of 15% to 17%, increase in water and sewer funds, when it’s not really actually the water and sewer we’re paying for. There are some vehicles tossed in there.” Dr. O’Connor’s response was that how the City manages its budget is “well beyond my level of expertise.” Mr. Mayberry noted his opinion that the citizens should look more closely at the water and sewer budget because we’re paying for other peoples “stuff” and that is of concern to him.

Mr. Mayberry encouraged the administrators to look at the curriculum viability again. Dr. O’Connor advised that he and the administrators will continue to “scrub” the budget and look for those “pockets” of money and identify them at the beginning of every meeting. He noted that 75% of the budget is in salaries and benefits, so there is little flexibility and most of the remaining 25% are contractually obligated. He also said that the lone place that extra funds may be realized is under salaries and benefits; when one teacher leaves or retires after many years of teaching, we hire a teacher with fewer years of experience. He added that has not been addressed in the budget, and no letters of retirement or resignation have been sent to the SAU. Mr. Mayberry asked what percent of co-pay (on average) District employees pay. Dr. O’Connor stated it was from 3% to 18% with the majority at 10% or more. It varies by bargaining unit and for the non-union personnel.

Mr. Appel asked, “Let’s suppose that we are able to make the cuts this year. And let’s suppose that cost-of-living, as seems to be happening, doesn’t increase significantly this year. Where will we be next year at this time?” Dr. O’Connor responded, “You could expect similar increases as I have described here today. You’re going to have health care increases. You will have, I would not be surprised if we do have, another increase in retirement; maybe not as large. You will have facilities and grounds contract increases. My guess is with steps, with these contractual obligations, you will be looking at \$1,000,000 above where you are today. That would be with absolutely zero salary increases.”

Mr. Appel continued, “At this point, I keep looking at the sheet you gave us about the ethics of the School Board and the fact that we’re looking out for students in this system. We do not have the authority to exceed the tax cap. The tax cap was passed by a rather narrow margin; probably the stupidest thing that was done in Dover. Nobody talks about that. I think our only choice is to try to persuade the citizens of Dover to bombard the City Council with information as to why, within five years, we could become a 12th class city in this state unless we do something about this. We can’t provide an education to our students under these cuts. We are not providing a good enough education now, and we’re asked to reduce the level of education.



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That will persuade even more parents to take their children out of the schools and Dover will become a city that nobody wants to live in. It will become a home for rich old folk and an absolutely worthless place to be.”

Audra Lurvey noted that things were added to the budget after it was passed last year and those are included in this budget. She added that this was the year that the long-term state health care change happened. Ms. Lurvey stated her opinion that if people stayed through the changeover, then we will continue to see a decrease in retirements.

Doris Grady asked if the Board should call a meeting with the Joint Fiscal Committee and “really hash out – we’ll see what’s going to happen and then we know what we have to do.” Dr. O’Connor agreed that there are opportunities for the Board to meet with the Joint Fiscal Committee and he suspects one will be called shortly by the Council. He added he was recommending that the Financial Policy Committee take a very close look at the dates that we are required to submit our budget; given the fact that we do not receive information about the tax cap itself until mid-January. Superintendent O’Connor stated the Board needs more time before submitting its budget to the City Manager – at least two weeks.

Dr. O’Connor reminded Board members of the dates of upcoming Budget Sessions where they will have to make decisions to cut more than \$1,100,000 or as high as \$1,400,000. He cautioned the money will not come out of supplies and books. “It’s going to be programs, its going to be entitlements, it will be personnel that we’re going to have to look at. All of these decisions are very, very difficult. No one wants to cut busing at the high school; no one wants to cut teachers at the middle school or at the elementary school; no one wants to reduce athletics. But you may have to. I will continue to provide you with lists – here are some areas in which you can cut. I’m generating these lists via the administrators. They’re looking at their programs, they’re looking at their schools, they are coming up with some ideas.” He added, “It’s an issue and we have to do it, so we will come in, and they will be painful.”

Mr. McCrory suggested the Board approve any new hires for the District. He then asked the Superintendent if he knew how many people can be expected to retire or resign at the end of this school year. Dr. O’Connor stated he thought that number would be low – around 5 as opposed to 12 and 14 the two preceding years. He added a second way that people leave the District is by resignation. They take jobs in other Districts or other states. In the last category are teachers who are asked not to return, generally non-tenured teachers. The last three years, the District is losing an average of 45 of combined teachers, paraprofessionals, and secretaries. However, ALL of those positions need to be filled. The Board will have the opportunity to define what positions will be filled next year just by agreeing to certain components to the budget.

Mr. Mayberry asked if contracts allowed for bumping rights. Dr. O’Connor stated there were provisions in the teachers’ and the secretaries’ bargaining agreements that allows this. If a



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position is eliminated, a senior teacher could choose to take the position from a teacher with less seniority, and that would continue until they reached the teacher with the shortest amount of time. Mr. Mayberry added, "I think as we hear from the citizens about what programs they would like to save and keep, I think they need to be prepared to tell us what they're willing to cut. From what, I understand, no matter what, we have to cut this budget. So, folks, if you send me an email saying 'save the ski coach' in the next paragraph, please tell me what you would like to cut...Don't give me a save me without the cut me."

Beth Setear thanked Mr. Mayberry for bringing up this point. She also clarified that all Board members email addresses are on the schools' website and this is the time they need to hear from people, what they want and what they don't want.

Mr. Appel stated, "I think we're ignoring another fact which is very unpleasant. There are an awful lot of people who don't have children in schools; don't expect to have children in the schools; and don't really care what happens in the schools. So, I don't think it's just a matter of listening to out constituents. We also have to exercise a real understanding of the needs of the city; and we have to tell the people they're in the process of doing-in our children. My children are long since grown – but looking at us as a city, it's our children we're doing-in."

Dr. O'Connor ended his presentation by reminding Board members the dates of the upcoming Budget Sessions. Ms. Verville read the following dates:

February 2nd (**Tuesday** - Budget Workshop)
February 8th (Regular Meeting)
February 16th (**Tuesday** - Budget Workshop)
February 22nd (Budget Workshop)
March 1st (Budget Workshop)
March 8th (Regular Meeting)
March 15th Budget due to City Manager.

Dr. O'Connor noted that additional dates may be added to this list if the Board requires them.

Mr. McCrory asked how the Board will begin to zero in on the cuts at a workshop. Dr. O'Connor explained a motion will need to be made and seconded. Then the Board will vote.

Dr. Mebert encouraged everyone on the Board to review each line in the budget to see if they can find anything to cut.

G: ADJOURNMENT: Beth Setear moved, Audra Lurvey seconded, to adjourn at 8:55 p.m. An oral **VOTE PASSED 7/0.**

Respectfully submitted,

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BETH SETEAR, Secretary
Dover School Board
BS/kgb