



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
Meeting Location: City Council Chambers
Meeting Date: **Monday, January 24, 2011**
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, and Doris Grady. Matt Mayberry and Robert McCrory arrived at 6:45.

Also present were Jean Briggs Badger, Superintendent; Laurie Verville, Business Administrator; Gary Tirone, 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; Malcolm Forsman, Principal HSS; and Roni Reino, *Foster's*.

B. PLEDGE OF ALLEGIANCE: Audra Lurvey led the Board in the Pledge of Allegiance.

C. CITIZEN'S FORUM: Lisa Murphy, 56 Sandpiper Dr., Dover addressed the Board in support of funding DHS/STA combined Girls Ice Hockey team. The cost of the program is approximately \$40,000 and she is asking that the School Board consider some way to help fund the program in the budget for 2011-2012.

D. BUDGET DISCUSSION: Jean Briggs Badger provided Board members with the Superintendent's Proposed Fiscal Year 2012 Budget for discussion. Ms. Briggs Badger showed a Powerpoint presentation highlighting key portions of the budget. School Board members were encouraged to ask questions during the presentation.

Mission Statement for 2010-2015: Strengthening our community by educating every child, every day!

Vision 2010-2015: Teachers and students will be held accountable to a standard of excellence, emphasizing collaboration, innovation and best practices in teaching and learning.

Goals 2010- 2015:

I. Curriculum

All students will be provided with aligned, rigorous, and research-based instructional materials to prepare them for the 21st century learning and post- secondary opportunities.

II. Instruction

All educators will partner with colleagues to create an instructional climate that values coaching, modeling, and a collaborative culture to improve teaching practices.

III. Assessment



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All educators will use assessment information to improve achievement of all students.

IV. Environment

Educators, students and parents will partner to create a positive, engaging, and safe school environment.

V. Technology

Teachers and students will use technology to enhance learning.

FY: 2010-2011 Appropriations

Net Appropriations	\$40,468,900
Debt Service	<u>\$ 4,245,221</u>
FY: 2010-2011 Appropriations	\$44,714,121

School Revenues	\$ 7,159,463
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,558,455
2010 Tax Levy	<u>\$24,944,661</u>
FY: 2010-2011 Appropriation	\$44,714,121

Ms. Briggs Badger noted on the next slide, the 10-year history of General Fund Appropriations beginning with FY01. The increases ranged from .18% to 12.12% with an average of 5.38%. There has been increase of 207 students since FY01.

The **administrator’s proposed 2011/2012 budget** to the Superintendent was:

2010/2011 School Year- Appropriations with Debt Service	\$44,714,121
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2011/2012 Default Budget with Debt Service Level Funded/Contractual Obligation:	\$45,734,800
Growth:	\$ 1,020,679
Or	2.28%

2010/2011 School Year- Appropriations with Debt Service	\$44,714,121
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2011/2012 Proposed Budget- Student Achievement with Debt Service:	\$49,134,258
Growth:	\$ 4,420,138
Or	9.89%

Actual Percentage Growth for Student Achievement	7.43%
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Ms. Briggs Badger showed a slide that compared three major categories in the budget including salaries, benefits, and all other. This slide showed the default budget is 2.9% increase, the student achievement budget is increased by 10.9% and the difference between the two budgets is 7.8%. With debt service included, it is lowed more. She noted that the School District is retiring more debt that taking on, so the difference of \$170,000 will be invested in a capital reserve fund.

The next slide focused on the comparison of per pupil costs between Dover and surrounding areas for the 2010-2011 school year. At a per pupil cost of \$10,189 for high school, \$9,643 for middle school and \$10,052 for elementary school, Dover ranks second to the lowest in these costs.

Ms. Briggs Badger discussed the growth and decline of local and state tax rates based on the budget. The total school portion for the tax rate for the 10/11 budget is \$12.12/\$1,000.00. If only the default budget is approved, the tax rate will increase by \$0.55. If the default plus the Student Achievement budget is approved, the tax rate would increase by \$1.86.

Debt Service Savings	
2010/2011	\$4,245,221
2011/2012	\$4,075,515
Debt savings of	\$ 169,706

This savings is due in part to bond refinancing and no additional financing of new capital improvement projects in FY12. The savings will assist in establishing a \$170,000 Capital Reserve Fund.

Proposed New staff, personnel adjustments and new programming for 2011/2012 school year achievement budget have been prioritized by administrators. There are three categories, 1=Highest Priority, 2=Moderate Priority, 3=Lowest Priority.

Dr. Mebert stressed that this is an unabridged budget. Some of the items appear redundant, because they appear in multiple areas. As the budget is completed, this redundancy will be eliminated.

Priority 1 Requests

New Personnel

	<u>Cost</u>
2 FTE Math Instructional Aides at GES	\$40,000
1 FTE Science, Technology, Enrichment, Mathematics Specialist (Elementary level)	\$80,000
1 FTE Behavior Aide at HSS	\$19,648
.5 Art Teacher at WPS	\$21,721
1 FTE Dean of Instruction/Curriculum Coach at DMS	\$110,000



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8 FTE Special Education Tutors at DMS	\$255,912
1 FTE Behavior Interventionist at DHS	\$79,400
1 FTE Literacy Coach at DHS	\$79,400
3 FTE SPED Aides (1 PAX Ctr; 1 Transition Program; 1 Testing Lab) At DHS	\$58,944
1 FTE Firefighter Academy Instructor for Year 2 at CTC	\$48,000
.34 FTE Culinary Arts Aide & Part Time Instructor	\$15,000
1 FTE HSS Speech Pathologist for SPED	\$79,400
.60 FTE Preschool Teacher for SPED	\$53,264
.40 FTE Preschool Speech Pathologist for SPED	\$21,011
.60 FTE Elem School Psychologist for SPED	\$53,264
.46 FTE DMS School Psychologist for SPED	\$34,607
3 FTE Rehabilitation Aides (Elem/DHS) for SPED	\$58,944
1 FTE Technology Integration Coordinator for Curriculum	\$79,400
2 FTE Technology Paraprofessionals (DHS/DW)	\$62,320

Personnel Adjustments

Increase for Health Science/LNA I and II Instructor at CTC	\$3,400
Increase Athletic Secretary to 2.0 additional hrs/day	\$10,102

New Programming Support

Health Curriculum at GES	\$550
Freshman Seminar Course at DHS	\$4,550
LDAC Hours at DHS	\$20,000
Transportation for Firefighter Academy I and II at CTC	\$37,800
Transportation for Nute HS and Dover CTC at CTC	\$37,800
Primex Safety Upgrade, Wheel Laser Alignment & Lift at CTC	\$27,800
Software Upgrade from Office 2003 to Office 2010 at CTC	\$27,050
Texts for Firefighter Academy II Program at CTC	\$4,700
Professional Development Beyond School Year Calendar & Day for Curriculum	\$40,555
Math Adoption & Social Studies Curricula for Curriculum	\$380,000
Replacement of Existing Servers & Printers for Technology	\$10,000
Desktop Systems, District-wide for Technology	\$64,000
Athletic Training Service at Wentworth Douglass for Athletics	\$3,700

Priority 1

Total New Staff Requests	\$1,250,235
Total Personnel Adjustments	\$ 13,502
Total New Programming Support	\$ 658,505
Total	\$1,922,242

Priority 2 Requests

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New Personnel

	<u>Cost</u>
2 FTE Math Instructional Aides at GES	\$40,000
4 FTE Math Instructional Aides at HSS	\$78,592
.5 FTE Truant Officer at DHS (shared with DMS)	\$21,747
1 FTE Technology Integrator Para at DHS	\$27,013
1 FTE Business Teacher at CTC	\$79,400
1 FTE Animal Science Teacher at CTC	\$79,400
.60 FTE DHS Transition Coordinator for SPED	\$47,640
1 FTE District Technology Coordinator for Curriculum	\$73,065
Ski Team Coach for Athletics	\$ 2,524
Freshman Baseball And Softball Coach for Athletics	\$ 4,516
Gymnastics Coach for Athletics	\$ 1,740

Personnel Adjustments

Increase DMS Dean's Secretary by 2.5 hrs/day	\$ 8,564
Increase Library A/V Aide by 1 hr/day at DHS	\$ 4,458
Increase Dean's Secretary by 1 hr/day at DHS	\$ 3,706

New Programming Support

Ludwig Fiberglass Timpani at DHS	\$ 5,372
Baritone Saxophones at DHS	\$ 4,585
Peer Monitoring Program at DHS	\$ 1,200
Dues for National Technical Honor Society for CTC	\$ 5,100
Mobile Lab for DHS/DMS for Technology	\$45,000
New Bats as required by BBCOR standards	\$ 3,000
DHS Field Hockey Uniforms & Goalie Gear	\$ 5,225

Priority 2

Total New Staff Requests	\$ 455,637
Total Personnel Adjustments	\$ 16,728
Total New Programming Support	\$ 69,482
Total	\$ 541,847

Priority 3 Requests

New Personnel

	<u>Cost</u>
1 FTE Reading Instructional Aide at GES	\$20,000
.5 FTE Truant Officer at DMS (shared with DHS)	\$21,747
3 FTE SPED Tutors (Elementary/DMS) for SPED	\$81,039
Boys Freshman Lacrosse Coach for Athletics	\$ 2,258

New Programming Support

20 Student Posture Chairs for Music	\$ 1,560
50 Music Stands	\$ 940



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Repairs & Services to Health Science Equipment	\$ 750
Football Protective Equipment & Uniforms	\$12,616
DMS Cheerleading Uniforms	\$ 2,160
DHS Boys Lacrosse Uniforms	\$ 4,500
DMS Girls Soccer Uniforms	\$ 2,500
DHS Boys Ice Hockey Uniforms	\$ 8,400
DHS Softball Uniforms	\$ 2,880

Priority 3

Total New Staff Requests	\$ 125,044
Total Personnel Adjustments	\$ 0
Total New Programming Support	\$ 36,306
Total	\$ 161,350

All Priorities

Total New Staff Requests	\$ 1,830,916
Total Personnel Adjustments	\$ 30,230
Total New Programming Support	\$ 764,293
Total	\$ 2,625,439

Rising Fixed Costs

Health Care

2010/2011 School Year	\$4,794,234
New Cost 2011/2011 School Year	\$5,149,019
Overall Cost Increase	\$ 351,785
Total % Increase	7.33%

NH Retirement Employer Contribution

2010/2011 School Year	\$1,535,335
New Cost 2011/2012 School Year	\$1,808,396
Overall Cost Increase	\$ 273,061
Total % Increase	17.79%

Utilities

	Current <u>10/11</u>	Default <u>11/12</u>
Water & Sewer	\$ 67,073	\$ 72,919
%change from PY		up 8.72%



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Natural Gas	\$726,182	\$697,680
%change from PY		down 4.09%
Electricity	\$680,442	\$687,445
%change from PY		up 1.03%

Dr. Mebert stated that this is good news that natural gas is going down, but unfortunate that water and sewer rates are increasing. Business Administrator Laurie Verville, responded that the rates are provided by the City. Dr. Mebert asked if the City could give us a rate break. Ms. Verville responded that the rates could even increase more over the next few months when other costs are figured into the rates.

Student Transportation Services

First Student

09/10	\$926,626	
10/11	\$953,130	
11/12	\$980,430	Increase of \$27,300

COAST

09/10	\$108,210	
10/11	\$111,456	
11/12	\$114,801	Increase of \$ 3,345

Other Student Transportation Services

<u>Description</u>	<u>Cost</u>
In and Out of District Special Education	\$383,002
Career Technical Center	\$105,850
Athletics	\$ 89,500
Homeless Students	\$ 12,500
Summer Programs	\$ 15,052
Proposed Late Bus at DMS (2 buses)	\$ 30,000
Other	<u>\$ 18,795</u>
Total	\$654,699

UGL-Unicco

Custodial, Grounds and Maintenance Contract

2010/11 School Year:	\$2,598,259
2011/12 School Year:	\$2,598,259*



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**No adjustment has been entered for the UGL-UNICCO Services contract renewal pending for July 1, 2011.*

Out of District Public & Private School Placement Tuition

	<u>2010/11</u>	<u>2011/12</u>
Elementary Schools	\$215,920	\$ 459,221
Middle School	\$236,901	\$ 205,974
High School	<u>\$759,092</u>	<u>\$ 660,024</u>
Total	\$1,211,913	\$1,325,219

Overall Percentage Increase of 9.4%

2011/2012 Contractual Obligations (Salary)

	<u>Salary Increase</u>	<u>Step Increase</u>
Teacher (DTU)	\$0	\$289,075
Para Ed. (DPA)	\$0	\$ 44,790*
Office Staff (DEOP)	\$0	\$ 3,276
Admin. Staff	\$0	\$ 0
Non-Union Pers.	<u>\$0</u>	<u>\$ 0</u>
Total	\$0	\$337,141

**An additional \$33,798 will need to be added due to a step increase for top of scale employees (pending contract approval by City Council).*

Leased Space McConnell Center (5,562 sq. ft. total)

<u>2010/11</u>	<u>2011/12</u>
\$42,660 Annual	\$37,089 Annual

Proposed 15.02% decrease
 (Includes electric, water & sewer, heat, exterior building maintenance, waste disposal, and snow removal.)

Adequate Education Grant

School Year 2010/2011	\$6,051,542
School Year 2011/2012	\$6,051,542

**No Change in Year 2011/2012 from 2010/2011*



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Dr. Mebert asked Ms. Verville to explain what Adequate Education Aide is for people watching the presentation who might not know. Ms. Verville explained that it is based on Average Daily Membership and there is no relief in Dover, as some communities do. Dr Mebert asked, "Is this an amount that is allocated for every student in the district?" Ms. Verville said that it is for Dover students only. Barrington and Nottingham students receive their aid from their communities. Ms. Setear stated that she understands that the amount is \$3300-\$3400 per student. Ms. Verville responded that she was correct.

Mrs. Grady asked if decisions on House Bill 39 and 164 on Common Core Standards for a substantial adequate education would affect the figure noted in the presentation. Ms. Briggs Badger responded that she didn't think that it would because the bill is narrow and only for a limited area. It is such a small amount per student that she doesn't think it would be affected. Dr. Mebert added that that If the standards change, you can still meet the requirements for an adequate education by eliminating classes not listed under the core standards. There is no fiscal note attached to the bills.

Priorities

2011-2012 School Year

K-6 Math Curriculum Adoption – Instruction Continuity
High School Economics Curriculum Adoption
.5 Art Teacher, WPS – Scheduling Coherence
Athletic Transportation for DMS/DHS Students
Addition of Late Buses (2) at Dover Middle School
Technology Integration and Related Services

We appreciate the ongoing support of the Dover community, Dover School Board, Administrators and staff to ensure an excellent education for our youngest citizens.

Ms. Setear asked that the presentation be placed on the Dover School District website.

Mr. McCrory asked if the technology request in priority 1 (Desktop Systems) was the same one that was reduced last year. Ms. Briggs Badger responded that it was eliminated last year.

Mr. McCrory also asked where the athletic transportation was included. Ms. Verville stated that it was spread out in different areas of transportation within the budget.

Mr. Mayberry asked if the requested Truant Officer was mandated. Ms. Briggs Badger stated that the new truancy law states that every school has a truancy contact person. In the past, this has been the DHS School Resource Officer. The job has become so large, that the administrators thought that there should be another person for the tasks associated with truancy. Mr. Mayberry also asked why the DMS was a priority 2 and DHS was a priority 1. Ms. Briggs Badger stated that each school listed their priorities independently.



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Mrs. Grady stated that the 207 student enrollment increase might be from full day kindergarten in 2002. Ms. Briggs Badger responded that it has only been two years since full day kindergarten has been implemented. The prior year it was partial kindergarten. Ms. Briggs Badger stated that Mrs. Grady was correct in the fact that there was a spike in enrollment in kindergarten when many students switched from private to public kindergarten when full time kindergarten was implemented.

Mrs. Grady also stated that the percentages in the Default and Student Achievement percentages might be confusing to someone looking quickly at the table. Mrs. Grady stated it appears the increase is only 7.8, but the difference is from the default budget which already has an increase of 2.9%. Ms. Briggs Badger agreed that the total would be 10.7% which includes the achievement and the default budget. If you take out the student achievement budget, the percentage is 7.8%. Mrs. Grady thinks that if the people look at the document quickly, they might just notice the 7.8% which is less than the total increase.

Dr. Mebert stated that she feels it will be useful to hear what priorities are important to parents and students. Specifically, she noted Athletic transportation fees. They were added last year and this year, there is discussion of eliminating the fees. She feels it would be important for School board members and administrators to hear how much of a hardship it has been for families with student athletes. The more input the School Board receives, the smarter they will be when looking at the issues.

Ms. Briggs Badger ended her presentation by reminding Board members the dates of the upcoming Budget Sessions. Ms. Verville read the following dates:

February 7th (Budget Workshop)
February 14th (Regular Meeting)
February 28th (Budget Workshop)
February 22nd (Budget Workshop)
March 7th (Budget Workshop)
March 14th (Regular Meeting)
March 15th Budget due to City Manager.

Ms. Setear thanked Ms. Briggs Badger for presenting a budget that is mindful of the needs of students. She appreciates the new computer system that is making it so much easier to display.

E. OTHER: none

F. ADJOURNMENT: Audra Lurvey moved, Matt Mayberry seconded, to adjourn at 7:40 p.m.
An oral **VOTE PASSED 6/0**.

Respectfully submitted,

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BETH SETEAR, Secretary
Dover School Board
BS/ral