



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
Meeting Location: City Council Chambers
Meeting Date: **Monday, February 7, 2011**
Meeting Time: **6:30 pm**

A workshop session of the Dover School Board was called to order by Chairperson Carolyn Mebert on Monday, February 7, 2011, at 6:30 p.m. in Council Chambers for the purpose of discussing the Superintendent's proposed fiscal year 2012 budget.

A. ROLL CALL: Members present were Carolyn Mebert, Audra Lurvey, Beth Setear, Doris Grady, Ken Appel and Robert McCrory. Matt Mayberry arrived at 6:40.

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, Peter Wotton, Athletic Director

B. PLEDGE OF ALLEGIANCE: Doris Grady led the Board in the Pledge of Allegiance.

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

D. BUDGET DISCUSSION: Jean Briggs Badger provided Board members with a list of budget items prioritized by the administrators. Ms. Briggs Badger emphasized that the original budget included all items and showed what was needed for student achievement. She is aware that they will not get everything that they are requesting. The list that she distributed showed four different lists of priorities and is outlined at the end of this document.

Mrs. Grady commented that she just received the lists at the beginning of the meeting and didn't have a chance to review them. She also stated that she doesn't think that it is the job of the School Board to prioritize the items. She would prefer that the administrators and School Board prioritize and submit a budget for the School Board. Her personal feeling is that the student's education is the top priority.

Dr. Mebert responded that they received this information at the retreat and this is just a continuation of the discussion.

Mrs. Grady disagrees with the high amount of the added items to the budget.

Ms. Briggs Badger stated that the prioritized list was emailed to the School Board the previous week. These lists will be posted on the website for the public to see and she will review them also at the "Community Chat" to be held at the Dover Middle School library on Saturday, February 12th from 10-12 am. She reiterated that the district is trying to be transparent and show all needs. The school district has needs that the public should hear about and be able to comment on.

Mr. Mayberry asked how athletic transportation was prioritized higher than a math specialist. Ms. Briggs Badger responded that the transportation user fees had such a negative impact on



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students that they need to re-evaluate. The math specialist is not a position at this time, and would be an added position. She commented, and Mr. Mayberry agreed that they should all be priority one requests. Everything is important in the budget.

Mr. Mayberry asked if the mathematics specialist would work in conjunction with the Tufts University study. Ms. Briggs Badger responded that it would help to set the foundation for math in the district. The Tufts program is specifically for high school students, but they go hand and hand and would certainly be working together.

Dr. Mebert asked for a clarification on Technology positions. Gary Tirone and Chris Roberge discussed the positions that were requested in the priority list. Mr. Roberge discussed the paraprofessional positions stating that these positions would be mostly needed at Dover High School for the beginning of the year. One of these positions would work at other schools once the high school was set for the beginning of the year. They would do basic computer work.

Dr. Mebert asked the age of the computers which need to be replaced. Mr. Roberge responded that they are 5-6 years old.

Mr. Roberge told the Board that the position of technology integrator requested by Mr. Tirone is a key position. Mr. Roberge had originally requested a tier 3 computer person, but said that the technology integrator position is much more important. If a technology integrator is used efficiently, there should be a reduced need for another tier 3 computer person

Mr. Tirone added that the problem with our technology is many times the user and not the equipment. More professional development is needed for teachers and staff members on technology, so that they are better able to use the technology. It is generally not a hardware or software problem. Mr. Tirone also added that if new computer systems are not purchased, the district would have more of a need for additional technology people since they would need more repairs and updates.

The integrator would hold workshops, learning groups and curriculum initiatives. Mr. Tirone continued to provide reasons that the technology integrator would be a priority for the district.

Mr. Roberge added that if his requests for two technology people were approved, his higher level people would have more time to increase their skills. It would have a trickle affect.

Dr, Mebert commented that if Mr. Tirone's professional development plan is successful, the positions should become obsolete, because the teachers will know how to use the equipment and software. Mr. Roberge stated that could be a long term goal, but it would take time.

Mr. Mayberry asked about the four tutors requested at Dover Middle School. Ms. Briggs Badger stated that these tutors would be replacing previously federally funded positions, since ARRA funds would be gone by August.



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Ms. Boston said that she would possibly be using these tutors in a blended manner for services that Ms. Briggs Badger discussed, but would also be used for special education. She continued that they want to use them to make sure special education students are as close to grade level as possible when they leave Dover Middle School.

Dr. Mebert stated that 26% of third grade students are not proficient in reading. In math, the number increases to 31%. She asked Ms. Briggs Badger if administrators had discussed a goal such as

making sure all third grade students are all proficient at reading. How would the budget be affected if this was a goal? Ms. Briggs Badger responded that they hadn't looked at it that way, but could do that. This would focus on Kindergarten through grade 2. Dr. Mebert stated this could be a manageable goal. Ms. Briggs Badger responded that some of our students are transient and do not show up in results. If a student entered Dover schools in early third grade, they would not have benefit of the kindergarten through grade 2. Ms. Briggs Badger stated they could start an early intervention program. Dr. Mebert stated that this is something she has been thinking about and are her ideas only. She has not discussed with other School Board members and was thinking about what student achievement means. She continued that there seem to be items on the Student Achievement budget that do not relate directly to student achievement. She used athletic uniforms as an example, although athletics can be indirectly related to student achievement. Dr. Mebert continued that some of the outcomes might not be as clear as the public might want to see. If very clear goals were established, the School Board might have an easier job determining priorities. Dr. Mebert stated that if a student is not reading by third grade, the student will have a very difficult time in later school years. By putting many of the District resources into this goal, there would be a better chance of getting all of the students reading by third grade. Mr. Mayberry and Ms. Briggs Badger agreed with Dr. Mebert. Ms. Briggs Badger commented that the administrators linked their requests to the mission statement of the Dover School District. She continued that there are so many directions in which they could go. For example, she met students in the Fire Fighting Academy at Dover High School who told her they would not still be in school if not for the Fire Fighting Academy. She wants to create a "Safety Net that will hold students in their hands and make them successful citizens. Every dollar that is spent on education is \$7 is saved down the road." Ms. Briggs Badger stated that the cost of incarceration is so high, that we are so much better off by spending on education. Dr. Mebert commented that this all starts with being able to read by third grade, to which, Ms. Briggs Badger agreed.

Dr. Mebert commented that she was just offering this an as an example, but Mr. Mayberry again stated his agreement of the issue and noted that one in every four adults is a functional illiterate. It is a tangible and trackable goal. He somewhat prefers her approach to a shot gun approach. Next year they will need to do the process again and they could ask if they reached their goals.



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Ms. Briggs Badger noted that the school district is on a curriculum cycle. They cycles are making progress, but with a five year curriculum cycle, the district is ready for the new math curriculum. The last math curriculum was Everyday Math. With this program, special education students are having difficulty and their needs to be a new curriculum program. Teachers are piloting a program this year and it has been successful so far. The special education students seem to be improving with this new program. If all money is put into something, such as reading, the other adoptions would need to be shelved for a year.

Mr. McCrory asked if staff could be reallocated based on class sizes to save money. Can staff be shifted from the higher grades to the lower grades?

Ms. Migneault explained the class sizes at Dover High School, even though Mr. McCrory explained that he will always support smaller class sizes in the lower grades. Ms. Migneault explained that while some classes have smaller numbers for more individualized instruction, others have averages in the mid to high twenties.

Ms. McCrory stated that if the issues, such as reading, are addressed in the lower grades, the high school would have less need for individualized instruction because of few remedial students. He was supportive of Dr. Mebert's suggestion of a reading goal for third grade students.

Ms. Briggs Badger discussed the process stating that at the past budget meetings, they have discussed the new staffing and programs. There is also money included in the Student Achievement Budget that is separate from these items. These items would include postage and other items not related to personnel and programming.

Ms. Verville summarized the additional requests that were not included in personnel and programming. One of the major costs is additional funding for substitutes.

Mrs. Grady asked if more of the staff is out, causing us to need more substitutes. If so, the district has a major problem. Ms. Verville responded that we are under budgeted at this time and have been for many years. The number needs to be increased for more of an accurate figure. Mrs. Grady asked if the school district would be "in the red" at the end of the year. Ms. Verville responded that we will be not be "in the red" at the end of this year, but we would slow down spending to make up for the lack of funds in the substitute budget, if we were in that situation.

Ms. Briggs Badger stated that it is difficult to know how much to budget for substitutes. You never know when there will be more than normal illnesses. In the past, budgets have needed to be frozen to save money because of under budgeted items such as substitutes. Last year the budget was frozen in October.

Ms. Verville continued to explain the document that showed additional requests, not included in personnel and programming.



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Items included tuition reimbursement at the SAU, contracted services, staff development, legal services, waste disposal, repairs, transportation, pagers, data communications (network connectivity), postage, printing, tuition for GED options, travel (mileage), supplies, dues and fees.

Mrs. Grady asked why there is a decrease in funds for only two items. She continued that one of them, Athletic Trainer at DHS, is one of the most important positions and shouldn't be decreased. Ms. Verville responded that the contract with Wentworth Douglass Hospital hasn't been completed and the figure will change in the next few months.

Dr. Mebert stated there is also an \$8,000 decrease in wireless equipment. Ms. Verville confirmed that it was a decrease, but this item was included in other line items, including servers/routers. A portion of the \$8,000 will be needed, but not all of it.

Dr. Mebert asked if the legal budget was increased by \$27,000 last year. Ms. Verville confirmed that it was.

Ms. Lurvey asked if the legal fees would decrease once contract negotiations were complete. Ms. Verville stated that they might, but she is basing the budget on what was spent the previous year. There are many other areas where legal services are required.

Dr. Mebert asked if the Consulting Network Site line item for \$25,000 should have been included in the new personnel and programming section. Ms. Briggs Badger responded that it was included in the 9.9%, but not the 8.36% budget.

Mr. Mayberry asked if the alarm system at Garrison should be on a priority list. He noted that it seems that we would need to fund that. Dr. Mebert responded that this is not a totally new item. Ms. Briggs Badger added that anything that is above level funding needs to show up as an increase. The list that Ms. Verville is reviewing is a condense version of additional costs.

Dr. Mebert asked what network connectivity was and why the cost was so high. Mr. Tirone responded that this was for adding wireless areas to all buildings. She also asked how many blackberrys needed to be purchased. Ms. Verville stated that blackberries would go to the technology department and the cost was approximately \$440 per month for 5 or 6 people. Ms. Lurvey asked if this is because they are traveling between schools. Ms. Verville responded that it is and she would provide additional information on the cost.

Dr. Mebert asked if the cost of supplies that were reduced the previous years were being added this year. Ms. Verville responded that she was correct and also has done the same with magazines and books.



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Dr. Mebert questioned the costs for dues for gifted and talented students. Ms. Verville responded that it is for a specific fee for Project Search at Dover High School.

The last item that Ms. Verville spoke about was the \$170,000 fund transfer to Capital Reserve. Dr. Mebert acknowledged that the Board has had questions about this item. Ms. Verville stated that she did not include it in the operating budget. Her impression is that there needs to be specific documents and an appropriation for this money. Dr. Mebert stated that this money would have been spent if they had gone ahead with the CIP. The mayor had suggested that this money was placed in a savings account so that the money would be there when they started on the Garrison project. She continued that it doesn't make sense that it would be taken out of the operating budget. It would be that \$170,000 would need to be taken out of personnel and educational programs. Ms. Verville will look further into this issue.

Ms. Lurvey asked if this would be money that is left over from this fiscal year turned into next fiscal year. Ms. Verville responded that it is not and is a savings for the debt service.

Ms. Setear stated that if it is allocated in debt service, it is still part of the school budget. Ms. Verville responded that she is correct. There would be less that you could do for students with this item in the budget.

Ms. Briggs Badger summarized how the 9.9% total was achieved. This includes the default budget and other layers of priorities. Every increase has been listed individually.

Dr. Mebert asked if the numbers were untouchable. Ms. Briggs Badger responded that any of these figures could be touched, with the exception of contractual obligations. She wants the process to be "open and transparent". The conversation is being started based on what the needs are and there will be difficult decisions to be made. The final budget needs to go to the City Manager on March 15th.

Ms. Lurvey asked if there was a way that items are grouped together in technology. Technology items seemed to be in many parts of the budget. Is there a spot where all of the requests are? Ms. Verville responded that most of what she is looking for is in her budget book under Technology, but she will provide her with more specifics such as classroom needs for technology, etc. so that she has a better idea of what is included in technology.

Mrs. Grady stated that looking at the budget, if the administrative team gets all of their top 10 priority items for a cost of \$46,903,444, then that will be the budget that is presented to the School Board. She wants to know what the budget is that the Superintendent and administrators are bringing to the School Board. Mrs. Grady continued that she doesn't feel that it is the School Board's responsibility to make the cuts. They are volunteers and there are paid staff members whose job is to do that. It should be reduced prior to going to the School Board. She stated, "What is the base total budget that you are presenting to us as a board



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tonight that you consider you would present to the council? She continued, at that point, the Board can do the cutting if we don't feel that it is an appropriate.

Ms. Briggs Badger commented that she remembers the Board making decisions in the past. Mrs. Grady stated that they are not at the cutting point yet. The budget should be lower before the cutting by the Board begins. She wants to be able to say that the Superintendent brought a budget of a certain amount as a starting point. It should not be started at their level. The starting point should be lower, especially in the poor economic times in which we are in. The cost of oil has increased drastically and it's getting more and more difficult for families to make ends meet.

Ms. Briggs Badger stated that she wants citizens to know that they want the best for the students of Dover. The conversation needs to be started with what needs to happen in Dover to improve the education. The bare bones budget would be the top ten priorities which would be an increase of \$1,168,644. She wanted the Board to have the option to discuss all of the options. It is a change to the way the budget has been done in the past. She explained that if the Board wants one number brought to them, she can do that.

Mrs. Grady commented that she is still looking for a bottom figure for the budget that is being presented to the Board this evening. If it is 50 million, it will be returned to the superintendent to cut. In her 16 years there has always been an increase. She stated, "What will the additional \$2 million do to change the education? The goals need to be reached. What would prove that this money would increase more children's success? Money doesn't necessarily make educational successes for the child. It happens in the classroom. Strong instruction, accountability, staff evaluation must be failing, if the kids aren't making it. Somewhere we need to come up with a plan that affects that. There is a situation where \$135,000-\$145,000 is wanted for math supervisors and aides. After a child has been in school 5 years, with an administrator and behavior specialist in the building, why is it that they are not improving? Are the administrators evaluating the staff? It isn't only the money that will get us there. I know we are doing subjects in cycles and have been doing that since Gerry Daley and it's been a failure. Everyday Math program, Lesley program, Tufts program, just to name three. Have we studied carefully why our schools haven't made it? We have to look at those things in the budget. As a board we have to demand it from the administration."

Mr. Mayberry responded to the Superintendent that she did exactly what he had wanted her to do. If she had just sent the budget without options, he would have sent it back to her with a request to give different priorities. He disagrees with Mrs. Grady because he feels that it is the Board's responsibility to make the cuts. Ms. Briggs Badger is their employee and the Board needs to give her direction. He continued that he needs to be accountable to the voters. The Board needs to know the details, along with the taxpayers of Dover. He will still approve the cutting of funds, but at least it's a start.



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Mr. Mayberry asked about the contracts that are unfunded, but on the table. The budget will need to go to the City Manager before the contracts are approved. Is there a contingency plan for funded the contracts?

Ms. Briggs Badger stated that the paraprofessional contract would be going to the City Council on Wednesday and those funds are already included. The teacher contract is newly settled and the Board would need to go back to city council for an additional appropriation if it is approved. Mr. Mayberry asked if there is a way to fast track the vote so that the funds can be included in the budget. Dr. Mebert responded that it would take quite a bit of time for the process to be complete and hasn't even been approved by the School Board. Ms. Briggs Badger agreed that it would not be settled prior to the completion of the budget.

Ms. Briggs Badger stated that she felt that Mrs. Grady made some excellent points and was in agreement with her 110%. To clarify to the public, Ms. Briggs Badger explained that when they "make it"; the bar is raised for the next year. In Dover, it is the special education cohort that is having difficulty achieving the scores. Many special education students are not able to reach proficiency on the NECAP scores, but she is proud of the success that the struggling learners have achieved. Dover has a lot to be proud of and spends less than most area schools per pupil. Wealthy communities tend do much better on state tests because of their increased resources. We have fiscal constraints and we need to be mindful of our constituents, but we need to be mindful of students and have to make sacrifices in other areas. They are our future and not to do this is shortsighted.

The School Board has a huge responsibility and in smaller communities requires community participation. In larger communities, decisions are made by Boards. It's a time for conversation not for shutting the door.

Mrs. Grady asked Ms. Verville what the cost per pupil is in Dover. Ms. Verville responded that the elementary level is \$10,052, middle school level is \$9,643 and high school is \$10,189. Ms. Briggs Badger stated that we are behind neighboring communities in these costs.

Mrs. Grady stated that Goffstown has the top NECAP scores in New Hampshire and their cost per pupil is lower that Dover's.

Mr. McCrory asked how it would be handled if Dover needed to stay at the tax cap level, which is 1.6%.

Ms. Briggs Badger responded that about \$900,000 would need to be cut from the default budget.

Mrs. Grady added that we wouldn't survive, since there are costs that can't be removed from the budget.



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Mr. McCrory asked what kinds of things that they would look at cutting. Would they reallocate within the existing budget?

Dr. Mebert showed that many of the items that are being requested this year had been cut last year when we had to stay within the tax cap. Mr. McCrory commented that the people who have voted in the tax cap (52%) were not being represented much today. That vote might be higher next time because of the poor economy.

Mr. McCrory feels that they can start at the top number and work down or at the bottom number and work up to reach a suitable number.

Ms. Brigg Badger stated that personnel would need to be cut, to achieve a tax cap budget. She then reviewed the process that she and the administrators used to bring the top priorities to the Board.

Ms. Briggs Badger stated that she and the administrators are trying very hard to make the needs of the school district known to the Board and the community. There have been items imbedded in the budget in the past. With this budget process there will be an exact idea of where the money is going. It is a change and a different process. It might require patience to complete the budget and hopeful the ceiling will lift this year.

Mr. McCrory likes the process that is being used this year and is hopeful that the Board can give Ms. Briggs Badger a number to begin with so that they can proceed from there.

Dr. Mebert commented that the Joint Fiscal Meeting with the Council will be meeting on Monday, February 14 and may want to wait until they meet to get direction on figures for the budget.

Mrs. Grady is still unsure as to what the budget is that they should be looking at. What is the total? She likes the way it is broken down and understands the worksheets, but is a sight learner and needs to know the figures so that she can work with them. There are three to look at, but don't know which one to use.

On another note, Mrs. Grady apologized to the School District because she will be cheering for the Hanover hockey team on February 8th since her granddaughter is a member of that team. She promised to return to cheering for the Greenwave after the game!

Ms. Setear commented that the budget process will be different this year. Maybe it is best to think about starting with the default budget and think about what should be added to the budget.

Mrs. Grady said it's a different process of presenting to them this year, but it's the same idea as it's been for 15 years. She still thinks they should be given a starting point.



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Ms. Setear commented that the Board could look at it as if they are being given the largest number. Mrs. Grady said that it would be a lot of work to reduce to a suitable level and isn't their duty.

Mr. Mayberry stated that the budget given to them is the addition of all priorities for a total of \$49,174,837.

Ms. Briggs Badger reminded them that the default budget is included in the Student Achievement budget. In a perfect world, this is what they would want. They should be looking at the default and working upward. She feels that it would be premature to give them one number now. Once they meet with City Council and the citizens of Dover, there will be a better idea of what the number should be.

The 2.3% default budget would mean no layoffs, but if the budget were to be 1.6% (tax cap figure), there would be a reduction of personnel.

Mrs. Grady stated that if the teacher contract is settled, those figures would need to be added to the budget and UNICCO still needs to provide their costs for next year.

Ms. Verville stated that UNICCO will most likely be a zero percent increase, but will find out definitely on Monday, February 14 at the regular School Board meeting.

Ms. Briggs Badger stated the cost for the teacher's contract would be approximately \$125,000 for FY12.

Administrative Team "TOP TEN PRIORITY, TIER I" Requests:

- | | |
|--|--------------|
| 1) Woodman Park Elementary School
(0.5 FTE) Art Teacher - \$21,721 | \$21,721.00 |
| 2) Curriculum & Instruction
K-6 Math Adoption - \$350,000
HS Social Studies Curricula \$30,000
Professional Development Beyond School Year Calendar & Day - \$40,555
(1 FTE) Technology Integration Coordinator for - \$79,400 | \$499,955.00 |
| 3) Dover Middle School
Increase DMS Dean's Secretary by 2.5 hrs/day - \$8,564
(4) Tutors - \$100,000 | \$108,564.00 |



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4) Horne Street Elementary School (1 FTE) Behavior Aide at HSS - \$19,648	\$19,648.00
5) Career Technical Center (1 FTE) Firefighter Academy Instructor for Year 2 - \$48,000 Transportation for Firefighter Academy I and II - \$37,800 (0.34 FTE) Culinary Arts Aide & PT LNA Instructor - \$15,000	\$100,800.00
6) Technology Department (2 FTE) Technology Professionals (DHS/DW) - \$72,898 Desktop Systems, District-wide for Technology - \$64,000	\$136,898.00
7) Athletic Department Reinstate Athletic Transportation at Dover Middle and High School - \$50,000	\$50,000.00
8) Special Education (1 FTE) HSS Speech Pathologist - \$79,400	\$79,400.00
9) Dover High School "Bundle" - Freshman Seminar Course; Increase Dean's Secretary & Library A/V Aide by 1 hr each - \$12,714 (3 FTE) SPED Aides (1 PAX Ctr; 1 Transition Program; 1 Testing Lab) - \$58,944	\$71,658.00
10) Elementary Level (1 FTE) Science, Technology, Enrichment, Mathematics Specialist - \$80,000	\$80,000.00
Total Proposed "TOP TEN PRIORITY, Tier 1" Requests:	\$ 1,168,644.00
Default 2011-2012 Budget	\$45,734,800.00
Proposed Top Ten Priority, Tier I	<u>\$ 1,168,644.00</u>
	\$46,903,444.00
Current 2010-2011 Budget	\$44,714,121.00



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Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%)

"TOP TEN Priority, Tier I" Items

4.90%

Administrative Team "TIER II" Requests:

- | | |
|--|---------------------|
| <p>11) Dover High School
 (1 FTE) Behavior Interventionist at DHS - \$79,400
 (1 FTE) Literacy Coach at DHS - \$79,400
 LDAC Hours at DHS - \$20,000</p> | <p>\$178,800.00</p> |
| <p>12) Dover Middle School
 (1 FTE) Dean of Instruction/Curriculum Coach at DMS - \$110,000
 (4 FTE) Special Education Tutors at DMS - \$155,912</p> | <p>\$265,912.00</p> |
| <p>13) Career Technical Center
 Increase for Health Science/LNA I and II Instructor at CTC - \$3,400
 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</p> | <p>\$100,750.00</p> |
| <p>14) Athletic Department
 Increase Athletic Secretary to 2.0 additional hrs/day for Athletics - \$10,102</p> | <p>\$10,102.00</p> |
| <p>15) Garrison Elementary School
 (2 FTE) Math Instructional Aides at GES - \$40,000
 Health Curriculum at GES - \$550</p> | <p>\$40,550.00</p> |
| <p>16) Special Education
 (0.60 FTE) Preschool Teacher for SPED - \$53,264
 (0.40 FTE) Preschool Speech Pathologist for SPED - \$21,011
 (0.60 FTE) Elem School Psychologist for SPED - \$53,264
 (0.46 FTE) DMS School Psychologist for SPED - \$34,607
 (3 FTE) Rehabilitation Aides (Elem/DHS) for SPED - \$58,944</p> | <p>\$221,090.00</p> |
| <p>17) Technology Department
 Replacement of Existing Servers & Printers for Technology - \$10,000
 Athletic Training Service at Wentworth Douglass for Athletics - \$3,700</p> | <p>\$13,700.00</p> |



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Total Proposed "TIER II" Requests:	\$830,904.00
Total Proposed "TOP TEN PRIORITY, TIER I" Requests:	\$ 1,168,644.00
Total Proposed Top Ten Priority, Tier I and Tier II Requests:	\$ 1,999,548.00
Default 2011-2012 Budget	\$45,734,800.00
Proposed Requests, Top Ten Priority, Tier I and Tier II	<u>\$ 1,999,548.00</u>
	\$47,734,348.00
Current 2010-2011 Budget	\$44,714,121.00

Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%)	
All Top Ten Priority, Tier I and Tier II Items	6.75%

Administrative Team "TIER III" Requests:

18) Garrison Elementary School (2 FTE) Math Instructional Aides at GES - \$40,000	\$40,000.00
19) Horne Street Elementary School (4 FTE) Math Instructional Aides at HSS - \$78,592	\$78,592.00
20) Dover High School (0.5 FTE) Truant Officer at DHS (shared with DMS) - \$21,747 (1 FTE) Technology Integrator Para at DHS - \$27,013 Ludwig Fiberglass Timpani at DHS - \$5,372 Baritone Saxophones at DHS - \$4,585 Peer Mentoring Program at DHS - \$1,200	\$59,917.00
21) Career Technical Center (1 FTE) Business Teacher at CTC - \$79,400 (1 FTE) Animal Science Teacher at CTC - \$79,400 Dues for National Technical Honor Society for CTC - \$5,100	\$163,900.00



DOVER SCHOOL DISTRICT

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
 Meeting Location: City Council Chambers
 Meeting Date: **Monday, February 7, 2011**
 Meeting Time: **6:30 pm**

22) Special Education (0.60 FTE) DHS Transition Coordinator for SPED - \$47,640	\$47,640.00
23) Curriculum and Instruction (1 FTE) District Technology Coordinator for Curriculum - \$73,065	\$73,065.00
24) Athletics Ski Team Coach for Athletics - \$2,524 Freshman Baseball and Softball Coach for Athletics - \$4,516 Gymnastics Coach for Athletics - \$1,740 New Bats as required by BBCOR standards for Athletics - \$3,000 DHS Field Hockey Uniforms & Goalie Gear for Athletics - \$5,225	\$17,005.00
25) Technology Department Mobile Lab for DHS/DMS for Technology - \$45,000	\$45,000.00
Total Proposed "TIER III" Requests:	\$525,119.00
Total Proposed, Top Ten Priority, Tier I and Tier II Items	\$1,999,548.00
Total Proposed, Top Ten Priority, Tier I, Tier II and Tier III Requests:	\$ 2,524,667.00
Default 2011-2012 Budget	\$45,734,800.00
Proposed Requests, Top Ten Priority, Tier I, Tier II and Tier III	<u>\$ 2,524,667.00</u>
	\$48,259,467.00
Current 2010-2011 Budget	\$44,714,121.00

Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%)	
All Top Ten Priority, Tier I, Tier II and Tier III Items	7.93%

Administrative Team "TIER IV" Requests:

26) Garrison Elementary School \$20,000.00



DOVER SCHOOL DISTRICT

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
 Meeting Location: City Council Chambers
 Meeting Date: **Monday, February 7, 2011**
 Meeting Time: **6:30 pm**

(1 FTE) Reading Instructional Aide at GES - \$20,000

27) Dover Middle School \$51,747.00
 (0.5 FTE) Truant Officer at DMS (shared with DHS) - \$21,747
 (2) Afterschool Buses - \$30,000

28) Dover High School \$2,500.00
 20 Student Posture Chairs - \$1,560
 50 Music Stands - \$940

29) Career Technical Center \$750.00
 Repairs & Service to Health Science Equipment - \$750

30) Special Education \$81,039.00
 (3 FTE) SPED Tutors (Elementary/DMS) for SPED - \$81,039

31) Athletics \$35,314.00
 Boys Freshman Lacrosse Coach for Athletics - \$2,258
 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

Total Proposed "TIER IV" Requests: **\$191,350.00**

Total Proposed, Top Ten Priority, Tier I, Tier II and Tier III Requests: \$2,524,667.00

Total Proposed, Top Ten Priority, Tier I, Tier II, Tier III and Tier IV Requests: **\$ 2,716,017.00**

Default 2011-2012 Budget \$45,734,800.00

Proposed Requests, Top Ten Priority, Tier I, Tier II, Tier III and Tier IV \$2,716,017.00

\$48,450,817.00

Current 2010-2011 Budget



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
Meeting Location: City Council Chambers
Meeting Date: **Monday, February 7, 2011**
Meeting Time: **6:30 pm**

\$44,714,121.00

Percent Increase versus Current 2010-2011 Budget (Includes Default Budget Increase of 2.3%)

All Top Ten Priority, Tier I, Tier II, Tier III and Tier IV Items

8.36%

E. OTHER: none

F. ADJOURNMENT: Audra Lurvey moved, Matt Mayberry seconded, to adjourn at 8:50 p.m.
An oral **VOTE PASSED 7/0.**

Respectfully submitted,

BETH SETEAR, Secretary
Dover School Board
BS/ral