



DOVER SCHOOL DISTRICT

DOVER SCHOOL BOARD – MINUTES

Meeting Type:	Budget Workshop
Meeting Location:	McConnell Center Media Access Room
Meeting Date:	Monday, January 23, 2012
Meeting Time:	6:30 pm

A workshop session of the Dover School Board was called to order by Chairperson Rocky D’Andrea on Monday, January 23, 2012, at 6:30 p.m. in the McConnell Center Media Access Room for the purpose of discussing the Superintendent’s proposed fiscal year 2013 budget.

A. ROLL CALL: Members present were Rocky D’Andrea, Betsey Andrews Parker, Amanda Russell, Doris Grady, Kathy Baker, Ken Appel, and Paul Butler.

Also present were Jean Briggs Badger, Superintendent; Michael Limanni, Business Administrator; Gary Tirone, CIA Director; Patrick Boodey, Principal WPS; Sandi Crosson, Pupil Personnel Services Director; Michael McKenney and Kimberly Lyndes, Co-Principals, DMS; Christine Boston, Principal DHS; Malcolm Forsman, Principal HSS; Dustin Gray, Principal GES, Jim Amara, CTC Director, Mayor Dean Trefethen, Deputy Mayor Bob Carrier, Paula Glynn, Federal Projects Director, Deanna Strand, DALC Executive Director, Jim Verschueren Former DALC Executive Director and Roni Reino, *Foster’s*.

B. PLEDGE OF ALLEGIANCE: Rocky D’Andrea led the Board in the Pledge of Allegiance.

C. CITIZEN’S FORUM: Deanna Strand, DALC Executive Director addressed the Board in support of continuation of funding of Dover Adult Learning Center by the Dover School District. Currently funds the Executive Director and the Administration Assistant positions for a total of approximately \$175,000. The district also funds the GED Options Educator position for an additional \$39,000, but that is an expense of Dover High School and not DALC. Ms. Strand continued to say that DALC receives 6 times the amount that the District contributes from other sources including the state and federal government.

D. BUDGET DISCUSSION: Jean Briggs Badger provided Board members with the Superintendent’s Proposed Fiscal Year 2013 Budget for discussion. Ms. Briggs Badger and Mr. Limanni showed a PowerPoint presentation highlighting key portions of the budget. School Board members were encouraged to ask questions during the presentation. Ms. Briggs Badger stated that it would most likely be the most challenging budget season due to diminishing revenue and a tax cap.

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.



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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

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.

The Budget Schedule for FY13 is as follows:

- January 23rd Superintendent to present proposed budget top School Board publically
- February 6th Budget Workshop
- February 13th Regular School Board Meeting w/Budget Workshop
- February 16th Budget Community Coffee
- March 5th Budget Workshop
- March 12th Regular Meeting to Adopt Budget
- March 15th Budget due to City Manager

FY: 2011-2012 Appropriations

School Revenues	\$ 6,702,834
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,389,999
2012 Tax Levy	<u>\$26,608,346</u>
FY: 2011-2012 Appropriations	\$45,752,721

Net Appropriations	\$41,677,206
Debt Service	
(Principal/Interest Payments on CIP)	<u>\$ 4,075,515</u>
FY: 2011-2012 Appropriations	\$45,752,721

FY2012-2013 Appropriations

School Revenues	\$ 6,842,844
Adequate Education	\$ 6,051,542
State Property Tax	\$ 6,389,999
2013 Tax Levy	<u>\$27,078,141</u>
FY: 2012-2013 Appropriations	\$46,362,526

Net Appropriations	\$42,365,517
Debt Service	



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(Principal/Interest Payments on CIP)	<u>\$ 3,997,009</u>
FY: 2012-2013 Appropriations	\$46,362,526

Ms. Briggs Badger noted on the next slide, the 10-year history of General Fund Appropriations beginning with FY03. The increases ranged from .18% to 7.09% with an average of 4.4%.

2011/2012 School Year -

Appropriations with Debt Service:	\$45,752,721
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2012/2013 Proposed *Tax Cap Budget with Debt Service

Level Funded/Contractual Obligations:	\$ 46,362,526
Growth 1.33%:	\$ 609,805

*TAX CAP: Limits increase of prior year Tax levy to a 3 year inflation formula (Boston CPI) plus a small adjustment for the estimated value of new construction.

2009: -0.7% 2010: 1.6% 2011: 2.6%

3YR AVG: 1.38%

Ms. Briggs Badger stated that the increase from FY12 to FY13 including debt service is 1.33% and the increase from FY12 to FY13 excluding debt service is 1.65%

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.

Debt Service Savings

2011/2012	\$4,075,515
2012/2013	\$3,997,009
Debt savings of	\$ 78,506

This savings is due in part to bond refinancing and no additional financing of new capital improvement projects in FY13.

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



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Overall Cost Increase	\$ 273,061
Total % Increase	17.79%

Proposed Budget Reductions for FY13

Kindergarten reduction to either half day or A/B Schedule

7.5 Teachers

7.5 Aides

Estimated Reduction of \$550,000

High School Transportation

First Student \$75,000

COAST \$118,000

Estimated Reduction of \$193,000

Athletic Transportation at DHS and DMS

Estimated Reduction \$40,000

Intramurals-District-Wide

Estimated Reduction \$9,806

DMS Library Aide

Estimated Reduction \$22,593

DHS Library A/V Aide

Estimated Reduction \$30,825

Total \$53,418

Extracurricular Activities

Estimated Reduction \$26,152

Contribution to DALC

Estimated Reduction \$175,151

GED Options Educator

Estimated Reduction \$39,335

NJROTC Program at DHS

Estimated Reduction \$107,156

Reduce to a 175-Day

School Schedule

Estimated Reduction \$40,000

Freshman Academy (1 Teacher)

Estimated Reduction \$55,000

Curriculum Adoption



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(K-12 SS/K-4 STEM) & PD Estimated Reduction	\$369,000
Replace ESOL Teacher w/ESOL Tutor Estimated Reduction	\$40,000
Anticipated Debt Service Payment for Auditorium Project At DHS Estimated Reduction	\$185,250
Literacy Interventionists (6 aides) Estimated Reduction	\$80,000
Culinary Aide at DHS' Estimated Reduction	\$16,000
PD at Elem Schools Estimated Reduction	\$12,000
Library Supplies for all schools Estimated Reduction	\$15,000
DHS Gifted and Talented Estimated Reduction	\$5,000
CTC Supplies, Equipment, Software, Field Trips Estimated Reduction	\$60,000
3 Classrooms of Furniture for Elementary Schools Estimated Reduction	\$24,000
Total Estimated Reductions	\$2,095,268

Ms. Briggs Badger commented that the only addition that was requested is a full time Cosmetology teacher at the CTC at Dover High School. This expense is justified because revenue is generated due to tuition received. There is an estimated revenue of \$20,825 in FY13 and another \$60,000 that will be received in FY14.

2012/2013 Contractual Obligations (Salary)



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	COLA	*Contractual Obligations
Teacher (DTU)	\$0	\$357,018
Para Ed. (DPA)	\$0	\$134,322
Office Staff (DEOP)	\$0	\$ 12,054
Admin. Staff	\$0	\$ 7,123
Non-Union Pers.	<u>\$0</u>	<u>\$ (1,064)</u>
Total	\$0	\$509,453

**Step increases, stipends at top step, reassignment of staff*

Health Care

11/12 School Year	\$5,079,328
New Cost 12/13 School Year	\$5,365,793
Overall Cost Increase	\$ 286,465
Total % Increase	5.6%

NH Retirement Employer Contribution

11/12 School Year	\$2,032,446
New Cost 12/13 School Year	\$2,162,516
Overall Cost Increase	\$ 130,070
Total % Increase	6.4%

UGL-UNICCO

Custodial, Grounds and Maintenance Contract
 2011/12 School Year: \$2,568,759

*2012/13 School Year: \$2,568,759

*UNICCO has waived our contractual obligation of a 2% increase in light of our budget situation in the amount of \$51,375.

Special Education Out of District Costs

	<u>2011/12</u>	<u>2012/13</u>
Elementary Schools	\$ 374,221	\$ 527,164
Middle School	\$ 205,974	\$ 274,011
High School	<u>\$ 660,024</u>	<u>\$ 815,707</u>
Total	\$1,240,219	\$1,616,882

Overall Percentage Increase of 30.4%

Leased Space-McConnell Center

<u>2011/12</u>	<u>2012/13</u>
\$ 37,099 Annual	\$ 36,598 Annual



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Proposed 1.4% decrease

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

General Fund Revenue Sources

Local Revenue Sources – Tuition

Decrease of \$410,165

Federal/State Sources

Decrease of \$104,531

Other Revenue Sources

Increase of \$654,706

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. Russell commented that it is, “unfortunate and sad that administrative had to look at minimum standards”.

Dr. Butler asked Ms. Strand what the annual operating budget of DALC is and who are the major donors to the program, to which she responded, “approximately \$1 million is the budget and the major grantors are the State of New Hampshire and the federal government”. Combined, they donate approximately \$700,000. Ms. Strand stated she is the grant writer for the Dover Adult Learning Center.

Mrs. Grady asked Ms. Strand for the number of graduates and to explain their funding. Ms. Strand responded that they receive most of their funding from grantors, who typically do not like to pay for administrative expenses. They prefer to pay for programs. Last year, there were 274 students who completed high school. 249 earned their GED’s and 29 completed high school. Of the 274, 70 were Dover residents. The remaining students were from surrounding areas.

Mr. D’Andrea asked Ms. Crosson to explain out-of-district special education placements and the reason for their increases. Ms. Crosson responded that one reason for the increase is that the state is no longer bringing CHINS to students. This means that these complaints against the juveniles were formerly court ordered, but now are the responsibility of the district. She also stated that the district uses a standard of safety and disruption. When the district feels that safety is in question or there is major disruption for other students, an out of district placement may be needed. Out of district placement is the last option for special education students. Before the student is placed out of district, in-district options are used including behavior specialists, school psychologists, and school counselors. Ms. Crosson continued that local districts no longer charging Dover the per pupil rate for students in foster care, but the actual cost. This is another reason why costs have increased. She stated that she is taking with the Business Administrator to determine if we can do the same for foster students who are attending school in our district. Costs are also determine that students that are placed by the state, either in a group or foster home.



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Poor economic times are also adding to the increase in out-of-district placements. Students are stressed and behavior is affected.

Ms. Russell asked how many students in Dover are currently in out-of-district placement. Ms. Crosson responded that there are 27, although there are discussions to determine if two students might be able to return to the Dover schools.

Dr. Butler asked if there is insurance that might ease the burden for this type of situation. Ms. Crosson responded that there is not insurance that school district's can purchase for this type of situation, but there is a provision that allows the district to ask parents to tap into their insurance. She continued to say that in most cases, the parents are already seeking out this type of assistance and are using their insurance to receive other services. Ms. Crosson stated that the district is asking parents to apply for Medicaid so that the district can be reimbursed for certain Medicaid expenses.

Mrs. Grady asked Mr. Limanni about debt service and its relation to cost per pupil. He responded that debt service is not included in cost per pupil calculations. Pre-debt service cost should be looked at when calculating cost per pupil.

Dr. Appel asked what items were not included in the recommended "cut" list. Ms. Briggs Badger stated that some items included DHS academic coordinators, DMS team leaders, request for all staff to work fewer days, elimination of literacy facilitators, elimination of DMS and freshman athletics, reduce the Director of CIA to 50%, eliminate part time curriculum secretary.

Mr. Limanni added that there is no cushion in the budget and no new staff with the exception of an additional cosmetology teacher.

Mrs. Grady asked if there is an estimate on how much the literacy facilitators have increased literacy in the district.

Mrs. Briggs Badger stated that results can be seen in the students, as well as increased NECAP scores. PALS testing, Benchmark assessment and Running Record are used to determine results. She stated that she will research the question and inform the Board of her findings.

Mrs. Grady asked for a chart showing the progress of students from the beginning of the program to show their specific results.

Ms. Andrews Parker asked several questions including:

- How will the recommended cuts impact class size? Ms. Briggs Badger responded that administrators are trying to recommend cuts that will not increase class enrollment. The total number of positions eliminated with this proposal is 9.5 teachers with the majority of the teachers (7.5) being eliminated if kindergarten is reduced to half time.



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- Will the district would be contractually able to reduce work days for all staff members? Ms. Briggs Badger responded that the unions would need to agree to the reduction before it could be implemented.
- How much ARRA funds are included in this budget? Ms. Briggs Badger stated that ARRA funds are no longer available and edjobs funding (\$272,000) will not be available in the 2012-2013 budget.
- What are the estimated user fees? Ms. Briggs Badger responded that athletic fees would double (\$75-\$150). CTC fees would increase based on the program. For example, the automotive program would increase more than the culinary arts program.
- If there is a 0% increase in all staff, why is there an increase? Ms. Briggs Badger and Mr. Limanni responded that this is due to loss of revenue and contractual obligations

Mrs. Grady asked how middle school transportation would be impacted if high school transportation was being totally eliminated. Mr. Limanni responded that there would probably be only two runs saved due to the coordination with the middle school students. COAST bus would be totally eliminated since they only transport high school students.

Mrs. Grady asked if there were any programs that could be eliminated that would not impact students. Ms. Briggs Badger stated that elimination of middle school teams was discussed last year, but they were saved from elimination last year due to the edjobs funding received from the state. Mrs. Grady asked how they will be funded this year. Ms. Briggs Badger responded that they will be funded from the local budget this year. DMS Co-Principal discussed the impact of eliminating a team next year and because of projected high enrollments, it was determined that it would not be a feasible recommendation.

Dr. Butler asked for some examples of extracurricular activities. Ms. Briggs Badger read the list of funded activities. He also asked if there were programs that could be outsourced. Ms. Briggs Badger, Ms. Crosson and Mr. Limanni responded that programs such as food service, OT services, Preschool, nursing, and speech services have all been researched and it is believed that the costs to the district would be higher if they were outsourced. Ms. Crosson also stated that she believed the quality of service would not be the same if we outsourced, but she offered to research it again if the Board requested.

Mrs. Grady commended Unicco for their service and for not increasing their costs for a 3rd year.

Ms. Russell asked for several areas of budget clarification including athletic transportation (reporting as expense and revenue) and explanation of budget development lines. Mr. Limanni explained that all budget cuts are located in budget development lines in order to make it easier when making changes to them. He explained that the amount to be cut will still be located



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under the budget line, but will be offset by the amount in the budget development lines. Mr. Limanni added that he will be responding to the entire School Board on Tuesday in an email with answers to questions that Ms. Russell has asked in a previous email.

Ms. Andrews Parker asked for clarifications on certain budget items that Mr. Limanni addressed. Ms. Briggs Badger discussed the differences in staff development and professional development with the former being course reimbursements for staff members.

Mr. Tirone also clarified professional development items.

Mrs. Grady asked if there is a possibility that all staff and professional development be frozen for one year. This would provide a savings of over \$100,000. Ms. Briggs Badger stated that this would require the approval of all unions, but she would discuss with union representatives. Mrs. Grady added that the district would also save on substitute teachers if professional development was reduced or eliminated for one year.

Mrs. Grady stated that teachers should be able to learn from text and not need to be sent to trainings.

At this point, Ms. Andrews Parker asked what the process would be for finalizing a budget and if there were enough budget meetings scheduled. Mrs. Grady explained the process as it had been done in past years.

Mr. D'Andrea asked that all Board members email their questions to Ms. Briggs Badger and Mr. Limanni prior to Board meetings so that answers can be collected in advance of meetings.

Ms. Andrews Parker suggested offering ideas at this time on budget items. Mrs. Grady recommended waiting until parents and citizens have had an opportunity to contact them with input.

Mr. D'Andrea agreed with Mrs. Grady that it may be best to wait until they have heard from constituents.

Ms. Briggs Badger reminded Board members that an override to the tax cap budget can be requested also.

All agreed that there are items that they would like removed from the list.

Mr. Limanni asked Board members to consider items that they might think should be cut if they would like to keep suggested items in the budget.

Amanda Russell moved, Betsey Andrews Parker seconded to adjourn. An oral **VOTE FAILED 1/6 (D'Andrea, Russell, Grady, Appel, Butler, Baker opposed)**.



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E. OTHER: Mrs. Grady made a statement regarding an email that she had sent earlier in the day and at the recommendation of the city attorney wanted to make it public. Her email stated the following sentiments:

Unless the Board takes a different look and makes tuition paying districts feel that they are being offered more, Barrington and Nottingham could be lost. At this point, Dover needs to be sold to potential districts. It is a whole new ballgame. The negativity needs to go and conversation with them is necessary or revenue could be lost. In addition, Rollinsford might not come until 2015 if at all, and the district could be looking at bankruptcy. This needs to be done as soon as possible. Her suggestion is a joint meeting with Barrington and Nottingham and Rollinsford, if they would like, with all School Boards and administration. These meetings had been done annually until a few years ago. The Dover School District needs to get input on what those districts would like and what they don't like. This is a necessity and can't wait. At the same time, the positives, seen by Nottingham, Barrington, and Rollinsford in the district need to be determined and also what changes they would like to make their attendance in Dover more attractive. Revenue is killing this budget and it is becoming more and more like a business. This year the district needs to reverse their thinking. It is important not to cut educational programs for children and adults. Partnerships need to be strengthened. The budget needs to be looked at differently. The Right to Know law takes away a little of freedom of speech, but with this statement, the public knows what was referenced in her email.

F. ADJOURNMENT: Kathy Baker moved, Amanda Russell seconded, to adjourn at 8:25 p.m. An oral **VOTE PASSED 7/0.**

Respectfully submitted,

BETSEY ANDREWS PARKER, Secretary
Dover School Board
BAP/ral