



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

Meeting Type:	Special Session #6
Meeting Location:	McConnell Center, Superintendent's Conference Room
Meeting Date:	Monday, April 30, 2012
Meeting Time:	6:30 P.M.

- A. ROLL CALL:** Present were Rocky D'Andrea, Kathy Baker, Paul Butler, Doris Grady, Ken Appel, Betsey Andrews Parker and Amanda Russell.

Also present were Superintendent Jean Briggs Badger; Woodman Park School Principal Patrick Boodey; DMS Co-Principals Mike McKenney and Kim Lyndes, DHS Principal Christine Boston; Horne Street Principal Mal Forsman; Garrison School Principal Dustin Gray, Special Education Director Sandie Crosson, Federal Projects Director Paula Glynn, CTC Director Jim Amara, Athletic Director Peter Wotton, City Councilors Michael Crago, parents and DMS teachers David Latchaw and Nancy Kach.

- B. PLEDGE OF ALLEGIANCE:** Dr. Butler led the Board in the Pledge of Allegiance.

- C. CITIZEN'S FORUM (LIMITED TO AGENDA ITEMS ONLY):** The following people addressed the Board:

Lisa Murphy, 56 Sandpiper Dr, spoke in support of keeping the athletic department intact.

D. OLD BUSINESS:

1. FY2013 Budget

Ms. Briggs Badger summarized the FY13 budget and gave the following examples of where the school budget has grown over the past 10 years.

- Debt Service – increase of 110% (or \$2,133,892)
- Full Day Kindergarten – increase of 76% (or \$874,000)
- Addition of the Freshman Academy Program
- Expansion of the Career Technical Center Programs – increase of 39% (or \$730,000)
- Expansion of Dover Adult Learning Center – increase of 72% (or \$134,500)
- Salary and Benefits (FICA, Retirement, Medical, Dental) – increase under Regular Education Programs of 57% (or approx \$5,806,803)
- Operation of Buildings: Facility Operations & Maintenance, Utilities (Natural Gas, Electricity, Waste Removal, Water/Sewer, Repairs, etc) -- increase of 58% (or \$1,952,099)
- Special Education Programs – including Out of District Placements, Transportation – increase of 57% (or \$3,031,128)
- Special Education: Preschool – increase of 64% (or \$238,000)
- Special Education: Occupational Therapy Services – increase of 71% (or \$94,000)
- English Language Learners – increase of 72% (or \$219,000)
- Technology – increase of 68% (or \$426,500)
- Curriculum and Professional Development – increase of 76% (or \$146,000)



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She also reviewed the budget cut sheet that has been expanded over the course of the budget process.

BOARD DID NOT CUT ON 3/12/12	
Reduce Kindergarten	\$550,000
Eliminate DHS Trans	\$193,000
Athletic Transportation	\$40,000
DHS Extracurriculars	\$26,152
DALC	\$158,000
GED Options	\$39,000
ROTC	\$107,156
Literacy Inter. K-8 (6)	\$80,000
SRO Officer	\$47,000
ADMIN PROPOSED ADD’I REVENUE SOURCES	
Resource Fee(\$50/\$25/0)	\$123,000
HS & Transportation (\$100/st. & \$250/Fam Cap)	\$110,000
Full Day Kindergarten w/fee	\$550,000
Allowing Public/Private Advertising	\$25,000
Increase Athletic Fees	\$40,000
	\$848,000
ADMIN PROPOSED ADD’T CUTS ADDITIONAL CUTS	
50% Fac. Coord Sal paid from Fac Fund	\$22,500
DHS Supervisory Aide	\$20,000
Prof. Development Funds	\$50,000
Grade 5 Teachers (2)	\$114,142
Reduction of 8th gr. Team	\$170,580
DHS Math Teacher	\$50,796
.67 World Lang Teacher	\$33,206
Add’l Retirement Savings	\$40,000
Building Tech Coordinator	\$74,000
Athletics	\$210,000
DMS/DHS Band	\$4,500
	\$789,724



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Ms. Briggs Badger stated that none of the cuts were recommended, but needed to be made in case there is no override to the current budget. There would need to be 6 votes by City Council members for an override.

Mr. D'Andrea added that the City Council can still meet a tax cap budget if they re-allocate funds and reduce other city services. If this happened, the school may not need to reduce the budget.

Ms. Briggs Badger stated that these decisions needed to be made at this time because RIF notices would need to go out to teachers no later than Friday, May 11. Teachers would be nominated for their position at the May 7 School Board meeting and contracts or RIF notices would be distributed within a day or two after the meeting.

Mr. D'Andrea stated that it was "ludicrous" to consider cutting some of these personnel items since they would need to be added back next year.

Ms. Russell stated that it is illogical to reduce staff now when there are bulging classes coming up next year and there will be a need again for the staff that is reduced. She is not in favor of reducing any teachers in grades K-8 unless there is much lower enrollment.

Ms. Russell asked how the \$110,000 in revenue for transportation was determined. Mr. Limanni stated that it's due to enrollment. Anyone who is eligible to ride would need to pay the fee. Ms. Russell stated that this didn't seem logical. She stated that a user fee is very different since they would use the service, whereas a bus rider may not use the service.

Mrs. Grady stated that it seems that many busses are half empty. Ms. Boston spoke about DHS bussing and stated that the busses all are full, for the most part. Mrs. Grady feels that students who ride the bus should pay for it. Ms. Andrews Parker stated that she has had people tell her that if bussing is taken away, their student would not be able to get to school.

Ms. Boston also stated that currently juniors and seniors are able to get a parking pass. If bussing changes, they may need to change to sophomores also. She added that a fee may end up costing as much as a parking pass. One of Ms. Boston's greatest concerns is how truancy and attendance will be affected if bussing is taken away or a fee instituted. She needs to guarantee that students can get to school.

Dr. Butler asked Ms. Boston how many students get to school via other means, who are able to take the bus. Ms. Boston responded that she doesn't know, but does know that if a student has another way to get to school, they will generally take it.

Ms. Russell asked Ms. Boston how the high school will be affected if a math teacher is reduced. Ms. Boston stated that there will be collapsing of certain courses. College prep classes will have higher enrollment.



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Ms. Boston also stated that the district really won't realize the effects of a reduced math teacher for a few years.

Ms. Russell stated that deficiencies may be gone in a few years also with the use of Math in Focus. Ms. Boston agreed that there should be some gains.

Ms. Andrews Parker asked what items didn't make the list of recommended cuts. She also stated that test scores aren't the only things that determine the success of the school.

Ms. Boston added that the use of an AB schedule where students will have math all year, made this an easier cut to make.

Ms. Baker asked for details on the supervisory aide position and the .67 world language position. Ms. Boston responded that the supervisory position is someone who monitors halls and various other places during the day. With the new AB schedule, there may be some time for teachers to have a duty to cover the position. The world language position would cause collapsing of different levels of the language. Spanish classes usually have 20-22 students and French usually have 15 students.

Ms. Briggs Badger explained the contract process and that RIF's and contracts would be distributed between May 8 and May 11. This list is a preparation in case additional cuts are mandated by the City Council.

Ms. Andrews Parker asked about the process for the meeting.

Ms. D'Andrea stated that he wouldn't be voting for anything until he receives further direction from the City Council.

Dr. Butler asked if there is a possibility of teachers taking a reduction in salary. Ms. Briggs Badger stated that she would ask the union president.

Ms. Baker asked if decisions could wait until after the Joint Fiscal Meeting (to be held on May 2) Ms. Briggs Badger stated that we should probably proceed with RIF notices since the final vote for the budget could be as late as June 13th.

Ms. Briggs Badger stated that there could be up to 15 teacher positions cut if the entire amount is funded through personnel.

Ms. Andrews Parker asked what positions would be RIF'd. Ms. Briggs Badger summarized past and proposed reductions from the budget worksheet distributed to Board members.

Ms. Russell asked if 15 was the number of people or positions. Ms. Briggs Badger stated it would be positions and it could be fewer depending on the people lowest on the seniority list.



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Ms. Russell asked what impact paying the facilities coordinator out of the facilities fund would be. Ms. Briggs Badger stated that some things would not be completed and it's not an ideal situation. This position is currently a liaison for UNICCO and the School District. It's a school year position at this time.

Ms. Baker asked what the \$4,500 band stipend was for. Ms. Briggs Badger responded that it would be DMS Band and DHS Marching Band.

Dr. Butler asked how realistic the advertising proposal is. Ms. Andrews Parker responded that everything would be available for advertising. Fields, bike racks, etc could be named, etc. She would go to area companies requesting sponsors. She doesn't want to have this in the schools, but it is better than the alternative of larger class sizes, etc. \$25,000 is a target number. Mr. Limanni thought this would be a conservative estimate.

Ms. Andrews Parker asked why the 175 day calendar was not on the list again. She also asked about longer bus rides for students. Maybe we could consider getting rid of one language or reduce the number of offerings.

Ms. Briggs Badger stated that any of these items can be re-visited. She continued to say that scheduling and filling requirements is difficult also with some changes. Reducing electives would make it difficult for student to fulfill graduation requirements. If that happened, Ms. Boston suggested looking at graduation credits. Currently, there are about 100 students per quarter who have nowhere to go and end up aiding for teachers.

Dr. Appel stated that he is bothered by the kindergarten with fee proposal. He asked if the estimate for number of families taking the option would be realistic. He continued to say that he is doubtful that a large percentage would pay the fees.

Ms. Briggs Badger agreed there is not a lot of parental support for paying for kindergarten.

Dr. Appel stated there would be two different kindergartens if many didn't pay the fee.

Ms. Andrews Parker thought that many people would opt out and go to private kindergartens.

Ms. Russell asked for an explanation of the Building Technology Coordinator position. Ms. Briggs Badger explained that Chris Roberge and the DMS BTC would be more involved with DHS. This position would be a RIF.

Ms. Russell commented that literacy interventionists are crucial since Title I services are only at WPS and DMS. These services help to bridge gaps in literacy for students at the other schools. Ms. Andrews Parker reiterated her opposition to eliminating these positions.

Ms. Andrews Parker stated that there will be outrage if 5th grade teaching positions are eliminated. She also questioned as to why a high school guidance counselor was not cut. She



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felt that might be something to look at since there are more than the numbers mandated of counselors at the high school.

Ms. Andrews Parker continued to say that that the budget process is confused and, “we are caught between a rock and a hard place.”

Ms. Briggs Badger agreed that it's a bad situation and there is “no good place to take money”. There is nothing left that is frivolous or lavish. “We are down to the bone with this budget”. She continued to say that without an override, the cuts will need to be made.

Ms. Andrews Parker stated that teachers will leave if RIF notices are distributed, taking their training with them. She asked the Human Resources Coordinator to explain the process for determining who would receive a RIF notice. Ms. LaFleur responded that the seniority list by core subject is determined and the last people in are the first to receive notices. For instance, if there are 3 elementary teachers who need to be reduced, the last three elementary ed certified teachers would be laid off. If a math teacher needs to be cut, then the last math teacher hired would be the first to go. It cannot be done with an overall seniority list. An important area of the list is the area of certification.

Mr. D'Andrea asked what the school allotment of the city budget is. Ms. Briggs Badger responded that it is about 40.5%. She added that Dover is among the lowest for cost per pupil in the state.

Ms. Russell stated that it doesn't make sense to take away programs, such as athletics, when we want to increase the enrollment. The district wants to make the district more attractive.

Mr. D'Andrea asked what the athletic budget cut would mean. Mr. Wotton stated that he is unsure about which programs would be cut, but his position would probably be one of them. If the sports were not cut, there would be huge user fees for the students. Booster clubs currently raise \$175,000-\$200,000 toward the cost of athletics. The program would be decimated with the proposed \$210,000 cut to athletics.

Ms. Grady made a statement with concerns. She stated that what is happening is not anything that hasn't happened in the past. She feels animosity is everywhere and has not been in a situation like this before. She believes there is a good educational system in the city. The only thing that has been out has been negative information. This system can run efficiently, but it has to be cooperative between the City Council and the School Board. Unfortunately, the school has to complete their budget before the council has to complete their budget. The City Council will be having a revenue shortfall also this year and they could be in the same situation. She continued to say that she has been in 3 recessions and has come out of each one. One of the recent problems has been that the federal government stimulus money was given to districts and then when it was gone, the district wasn't prepared. In the past, many teachers have been “pink-slipped”, but in the end most have all ultimately been re-hired. About 5 years ago, teachers left Dover to teach in other districts, but came back to work in Dover.



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She added that there have been times when teams at the middle school have been rearranged. She would like to have administrators determine if they can reconfigure what is scheduled at the middle school so that positions can be reduced. Perhaps they can be grouped according to skills. She doesn't care about NECAPS, only what students know when they enter a classroom and what they know when they leave. A skill schedule will allow more students in the top courses because the students challenge the teachers. Everyone has a budget and if a person is short in funds, something has to be given up, or the home could be lost.

She continued to say that money should be spent on students in the middle. At this point, a large amount of money is being spent on Special Education. She feels that some of this money should be re-allocated to students in the middle group.

Her personal opinion is that there is a temporary recession. She suggested reducing foreign language offering to 3 years, with a possibility of offering classes online through the virtual learning center. She also recommended possibly reducing English offerings.

The City is growing to 30,000 and there will be many more students. Since 1998, student enrollment has stayed within the 4000 range. There are usually 100-142 students fewer in the spring than there started in the fall. She recommended splitting \$5,000 from special education among students in the middle range. Students aren't taking Advanced Placement classes because they would prefer to take a lower level class and receive a higher grade so that they are admitted to college. Those classes should be larger and the grading should be evaluated so that the grade point average remains high.

Ms. Andrews Parker pointed out that most of the current school board members are new and didn't have an input on former issues. She opposed eliminating higher level foreign languages. The upper levels of languages are conversational and difficult to do online. She also added that the district is legally mandated to supply special education services. She suggested that maybe a Career Technical Center program be eliminated.

Mrs. Grady stated that she didn't mean to say that a program should be eliminated, but just reviewed for options.

Ms. Briggs Badger clarified stimulus funding. She stated that it has been gone for two years. Last year edjobs funds were used to cover the general fund budget. The current rifting issue is not related to the stimulus money. The money allowed the preservation of the 8th grade team last year. She added that the district has grown by 60 students from last year to this year. Ms. Briggs Badger reminded the Board that Dover is the fastest growing city in the state for young families and there will be more students coming our way. This must be taken into account for the future.

E. ADJOURNMENT

Kathy Baker moved, Amanda Russell seconded to adjourn at 8:06. An oral **VOTE PASSED 7/0.**



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Respectfully submitted,
Rocky D'Andrea, Chairperson
RD/ral

DRAFT