



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop
Meeting Location: McConnell Center Media Access Room
Meeting Date: **Monday, February 4, 2013**
Meeting Time: **6:30 pm**

A workshop session of the Dover School Board was called to order by Chairperson Rocky D’Andrea on Monday, February 4, 2013, at 6:40 p.m. in the McConnell Center Media Access Room for the purpose of discussing the Superintendent’s proposed fiscal year 2014 budget.

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

Also present were Jean Briggs Badger, Superintendent; Michael Limanni, Business Administrator; Paula Glynn, CIA Director; Patrick Boodey, Principal WPS; Sandi Crosson, Pupil Personnel Services Director; Michael McKenney, Horne Street Principal, Kimberly Lyndes, DMS Principal, Christine Boston, Principal DHS; Dustin Gray, Principal GES, Jim Amara, CTC Director, Jim Verschueren Former DALC Executive Director, Maybeth Anderson, DTU President and Andrea Bullfinch, *Foster’s*.

B. PLEDGE OF ALLEGIANCE: Ken Appel 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 the Superintendent’s Proposed Fiscal Year 2014 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 added that a Community Coffee on February 21 from 6-8 pm at DMS would be added to the budget schedule.

During the presentation, Ms. Briggs Badger noted that the District is coming in below last year’s budget. She added that she is continuing to investigate the possibility of receiving additional adequacy aide with Senator Nancy Stiles.

Under the tax cap, the budget is only able to grow \$690,000 in the FY14 year. This will be the first time in many years that there will be negative growth in the budget. Ms. Briggs Badger commented that Dover has one of the lowest cost per pupil amounts in the area.

While reviewing the budget, Ms. Briggs Badger stated that most of the budget reductions would be personnel since 75% of the budget is personnel

Health care is providing good news because the premium holiday is offering savings to the budget. To offset the good news though, the district will be paying almost \$600,000 more in New Hampshire Retirement costs.



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Ms. Briggs Badger recapped positions, programs, and curriculum lost in the FY13 budget. Concluding the presentation, she presented proposed budget reductions for FY14. These reductions include 21 FTE's of personnel to be determined, teacher retirement incentive, CTC and Language Arts curriculum adoptions, supplies and equipment in the district, transportation cost reduction and facilities cost reductions.

Key points that Ms. Briggs Badger highlighted included:

- Decrease of \$164,893 in total appropriations due to FY14 Revenue Projections-local, state and federal sources
- Increase of \$690,000 allowed for school tax levy per tax cap formula
- Forecasted loss of tuition revenue in the amount of \$662,694 and the reduction of school impact fees in the amount of \$560,000.
- Increase in NH Retirement employer contributions of \$568,173 due to the elimination of the state's cost sharing requiring districts to budget at 100%.
- Proposed additional personnel reductions of 21 FTE's in the FY14 budget.

Dr. Butler asked what kind of track record other districts had with grant writers. Ms. Briggs Badger responded that it typically depends on what types of grants are being sought. She continued to say that Dover is in a difficult situation because the city isn't poor enough to qualify and be "in the running" for large grants. A possibility would be to partner with neighboring districts and form a consortium. She doesn't know of any districts who have a grant writer on staff.

Ms. Andrews Parker added that she thinks that the district should look into the possibility of hiring someone to write grants who would be paid a percentage if a grant was awarded to Dover. She stated that new federal grants are very time consuming and she doesn't see how current staff members would have time to explore and write grants.

Ms. Briggs Badger added that the pool of grant money is shrinking and there are fewer options for districts.

Mr. D'Andrea noted that the \$1.9M loss of adequacy and the increase in retirement of \$580,000 makes a loss of approximately \$2.4M in funding and comes at a huge cost for the children of Dover.

Ms. Russell noted that out of the 21 possible reductions in teachers, 14.5 would be teaching and 6.5 would be paraprofessionals. These are current positions in the district and the reductions are still undetermined at this time.



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Ms. Andrews Parker stated that the Revenue committee is trying to look outside the box and there will be an upcoming proposal that may be unpopular for some people. They are looking at advertising within the schools and will have a presentation and policy revisions at a future School Board meeting. The committee's goal was to not tax the parents. They are looking for any suggestions from citizens or staff that may help with this goal.

It was requested that Mr. Limanni email the excel spreadsheets to Board members and also note revision dates on the bottom of sheets for clarity. Mr. Limanni will also consolidate spreadsheets to make it less complicated and will increase the size of text and change to landscape orientation. He will also add a cell with the date a reduction was made.

Mr. D'Andrea reviewed the budget process for the public and stated the budget needs to be presented to the City Manager by March 15th. The Board will do a "straw vote" early in the process to see where discussion needs to happen.

Ms. Baker reminded Mr. Limanni that the ROTC reimbursement line should be removed from the operating budget comparison sheet.

Dr. Butler asked what a 21 FTE reduction would do to class size. Ms. Briggs Badger responded that it would increase class size and it would be difficult to do at the elementary level since they had reductions last year and classes are already large there. She suggested that there may need to be cuts to the kindergarten program or to the high school, which could affect the type of diploma offered.

Ms. Baker asked if there is any feedback on the possibility of receiving funds from refinancing of bonds. Mr. Limanni explained why that this would not be a possibility at this time and we need to proceed with making budget reductions. He added that in 5 years there will be a significant reduction in debt, but this doesn't help the district now.

Ms. Briggs Badger commented that the district will hear from Nottingham and Barrington by March 10th with the number of students that they will be sending. This will give the district an idea about the amount of revenue the district will receive.

Ms. Andrews Parker asked about the date that teachers need to inform the district about their retirement. Ms. Briggs Badger responded that teachers who intend to retire are required to inform the district by February 15. If the district added a retirement incentive for this year, the deadline would be extended. The DTU is aware of a retirement incentive proposal and will be discussing with the superintendent in the next few weeks. She added that the proposal included an incentive of \$5,000 for retirees. Sometimes money isn't saved by the district because of health insurance options. A retiree may have a single or 2-person plan and a new employee may have a family plan which would reduce or eliminate savings.



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E. ADJOURNMENT: Kathy Baker moved, Amanda Russell seconded, to adjourn at 7:40 p.m.
An oral **VOTE PASSED 6/0.**

Respectfully submitted,

BETSEY ANDREWS PARKER, Secretary
Dover School Board
BAP/ral