

DOVER SCHOOL BOARD – MINUTES

Meeting Type: Budget Workshop #1
Meeting Location: Media Access Room (Rm 306) McConnell Center
Meeting Date: **Tuesday, January 5, 2016**
Meeting Time: **6:30 pm**

A workshop session of the Dover School Board was called to order by Chairperson Amanda Russell on Tuesday, January 5, 2016, at 6:34 p.m. in the media access room in the McConnell Center for the purpose of discussing the FY17 school district budget.

A. ROLL CALL: Members present were Amanda Russell, Kathy Morrison, Keith Holt, Matt Lahr, Carolyn Mebert, and Michelle Muffett-Lipinski. Betsey Andrews Parker was excused.

Also present were Elaine Arbour, Superintendent; Karen Taylor, Business Administrator; Paula Glynn, CIA Director; Patrick Boodey, Principal WPS; Christine Boston, Pupil Personnel Services Director; Kimberly Lyndes, DMS Principal, Beth Dunton, Principal GES, Mike McKenney, Principal HSS, Louise Paradis, CTC Director, Peter Wotton, Athletic Director, Deanna Strand, DALC Executive Director, Jeffrey Myers, Technology Director.

B. PLEDGE OF ALLEGIANCE: Carolyn Mebert led the Board in the Pledge of Allegiance.

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

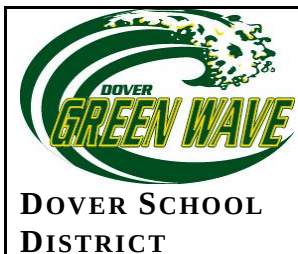
D. BUDGET DISCUSSION: The Board was provided with additional documents relating to the evening's presentations to include in their budget binders.

As decided earlier, administrators would be presenting on their programs on different evenings allowing more in depth review of different areas of the school district.

Pupil Personnel Services Director Christine Boston presented a PowerPoint on Special Education in Dover. She highlighted information in her presentation including:

- Current Enrollment and Enrollment Trends
- Identification Categories by Level
- Out of District Placement
- Current Initiatives
- Current Case Management Ratios
- Supports by School
- Programming Available at Each School
- Special Programs
- Dover Alternative
- Alternative Programming Throughout the District
- Budget Increases FY17
- How Special Education is Funded
- Challenges
- Recommendations

Ms. Boston noted that there are usually 20-30 students going through the process of being identified at any given time.



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She added that even though positions have been added over the past few years, the need for special education services has increased also. An average case load should be 15 students as opposed to the higher numbers in Dover. She is requesting additional case managers at Dover Middle School so that there will be two per grade level.

Ms. Muffett-Lipinski asked how cases are allocated to which Ms. Boston responded that they make every effort to make as equal as possible. Case Managers many times manage students of similar type of identification. Many Case Managers have dual certifications and all provide instruction to at least 2 classes per day with some co-teaching.

Ms. Muffett-Lipinski asked which program is used to monitor students. Ms. Boston responded that NHSEIS is used because it is required by the State of New Hampshire, but can be difficult to extract data. She added that she believes there is money budgeted for additional software that could help with data extraction and reporting.

Dr. Mebert asked if there is information on previous systems regarding discharge and if MMS Student Information System can help with information. Ms. Boston responded that unfortunately it doesn't show if students have moved out of district, been discharged or if parents have turned down services. This is a source of frustration for her and she would like to know discharge rates from the beginning of school careers.

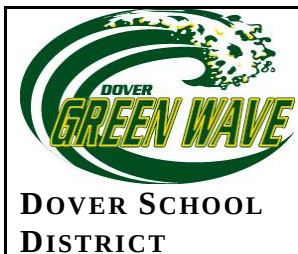
High percentage of identified students in certain grades was due to bubble years. It was determined that they may not have had access to new math curriculum

Dr. Arbour presented a PowerPoint on SAU level positions. She proposed a staffing plan that added positions in each of the next 4 years. For FY17, an ESL teacher, Asst. Director of Student Services, Library and Mail Courier, and increased hours for the Facilities Coordinator was proposed. The Director of Student Services would report to the Pupil Personnel Services Director and responsibilities would include duties that are now performed by the PPS Director.

The increase in hours of the Facilities Coordinator is needed to cover the summer months when there is activity in this area and the cost would be covered by a Special Revenue Fund.

The Library and Mail Courier costs would be shared with the City of Dover who would pay \$5,000 toward this position.

An additional ESOL teacher is potentially a need for the next 4 years. ESL enrollment has been steadily increasing and is projected to continue to do so. There are now 15 languages spoken in the Dover School District. The District is currently out of compliance and is 236.4 hours short per week. There are many more students coming in to the District at a beginner level which requires increased instruction. For this year, some additional funds have been used from the Title III grant to help minimize the shortfall.



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Ms. Muffett-Lipinski asked if the true long term needs are able to be seen without a strategic plan. Dr. Arbour said these are the needs at this point and are gaps in the system, but her plan can be modified as needed. She agreed with the need for a strategic plan.

Ms. Muffett-Lipinski continued to say that it seems overwhelming without a strategic plan and asked Dr. Arbour if the search for a plan is continuing.

Dr. Arbour responded that funding is being reviewed for a plan and increased technology costs have taken up some of the funding but the search will be continuing.

The Assistant Director of Student Services would be able to do some tasks that the Building Coordinators are unable to do. There is a greater need for this position since Ms. Boston has been handling the investigations for students and staff and the trend is for an increase in this type of investigation. The new positions would assist with the student investigations.

Director of Technology Jeffrey Myers presented a PowerPoint on the Information Technology. He summarized his goals for the department and outlined his proposed plan for the future. Mr. Myers stated his goal of reorganization is to make the best use of allocated resources. He noted that other positions may be needed in years to come.

Dr. Mebert asked Mr. Myers if he had conversations with teachers about how technology would integrate with education to which Mr. Myers responded that there is not really any true higher classroom technology for 21st century being currently used in the District, including online collaboration, etc. He is in the process of starting the assessment of classroom technology.

Dr. Arbour added that part of the Sun and Associates needs assessment includes assistance with this by use of surveys, focus groups, etc.

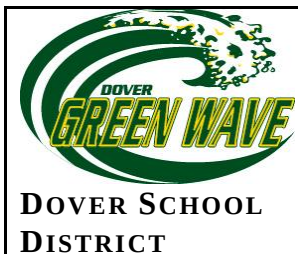
Mr. Holt inquired about access to the Sun and Associates report to which Dr. Arbour responded that it would be placed on the Dover School District website.

Mr. Myers concluded his presentation by stating that his job is to provide resources for teachers and wants to share ideas with them and support their needs.

Dr. Mebert asked Mr. Myers if he would be able to assist Ms. Boston in extracting data to which Mr. Myers responded in the affirmative.

Ms. Morrison commented that she was on the task force and she believes that teachers will be excited for the new tech plan.

Dr. Arbour added that administrators are also excited about the plan and specifically, technology integrators. People feel that the District is moving in the right direction by adding more support for technology in education.



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Ms. Russell noted that in the past, most needed were people who could keep the District running. At this point, there is a greater need for tech literacy. She continued to say that most districts are finding that now is the time to re-access technology needs so that students are supported.

Ms. Russell thanked Ms. Dunton and Ms. Paradis for keeping the District afloat during the transition.

Dr. Mebert asked if there is more use of Google Docs since purchase of Chromebooks. Dr. Arbour responded that there had been some increased use, although training is still needed and it is not used to the maximum extent. Drs. Mebert and Arbour agreed that more money needs to be allocated for professional development for this.

Ms. Russell commented that students are using Google docs and receiving feedback from teachers. It was agreed that student are more adaptable with technology in general.

Ms. Russell requested that for the next meeting, only increases are shown for positions that are partially funded. Ms. Taylor added that she would also clarify grant funded positions for a better descriptor. Dr. Arbour requested that budget questions be emailed to her no later than Thursday with "Budget Questions" in the subject line.

E. ADJOURNMENT: Kathy Morrison moved, Michelle Muffett-Lipinski seconded, to adjourn at 8:05p.m. An oral **VOTE PASSED 6/0**.

Respectfully submitted,

ROBIN LAFLEUR, Recording Secretary
Dover School Board