



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

PROPOSED NEW POSITIONS

During the FY23 budget development process, principals, directors, and assistant superintendents were requested to provide proposals for additional staffing positions. The addition of these positions would need to be justified by improving programs and services. The following is a summary list of the requested positions:

SCHOOL	POSITION	FTE	COST
Dover High School	SY Admin Asst II – Library Assistant	1.0	\$21,889
Dover High School	Social Studies Teacher from .67 FTE to 1.0 FTE	0.33	\$51,339
Dover High School	2 Block part-time Art Teacher	0.33	\$32,500
CTE	Increase Building Construction from .67 FTE to 1.0 FTE	0.33	\$52,386
CTE	Increase Sports Medicine from .67 FTE to 1.0 FTE	0.33	\$37,153
CTE	Health Science Clinical Instructor Hours \$38/hour		\$48,496
CTE	Cyber Patriot Advisory Stipend to Category III 5.2%		\$2,509
CTE	FFA Assistant Advisor Category 1 Stipend 1.6%		\$772
Dover Middle School	Behavior Specialist	1.0	\$91,634
Dover Middle School	Leadership Team Member Stipend	0	\$1,684
Dover Middle School	Library Assistant	1.0	\$29,114
Dover Middle School	Fifth Grade Teacher	1.0	\$91,693
Dover Middle School	4 Noon Supervisors	1.0	\$15,470
Dover Middle School	JP Clerical School Year to Full Year	0	\$8,665
Dover Middle School	SS Clerical School Year to Full Year	0	\$37,089
Dover Middle School	KN Clerical School Year to Full Year	0	\$40,524
Dover Middle School	KW add 1.5 hours	0	\$35,019
Garrison School	Literacy Specialist	1.0	\$44,695
Garrison School	Counselor	1.0	\$87,165
Elementary Schools	15 Primary Instructional Paraeducators	15.0	\$731,069
Elementary Schools	Stipend Team Leaders (24)	0	\$38,294
Special Education	Elementary Administrative Assistant	1.0	\$61,923
Special Education	Float Nurse 1	1.0	\$96,361
Special Education	Float Nurse 2	1.0	\$96,361
Special Education	Special Education Teacher	4.0	\$366,773
Special Education	Bellamy Academy Special Education Teacher	1.0	\$96,361
SAU	Replace Account Payable with Accountant	0.33	\$21,348
SAU	Full Time PR & Benefits Administrator	.25	\$43,188
SAU	High School Instructional Coach	1.0	\$120,836
SAU	Instructional Coaches 100% grant funded to 100% general budget funded	5.0	\$604,181
SAU	IT Support Staff	2.0	\$176,023
TOTAL		39.90	\$3,182,514



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NEW POSITIONS SELECTED BY THE BOARD FOR THE FISCAL YEAR 2023 BUDGET

The Board was provided background on the recommended new positions. The Board worked through a process to identify the priority of the new positions. These positions are included in the proposed budget to the City Council.

POSITION	JUSTIFICATION
DOVER MIDDLE SCHOOL Behavior Specialist (1.0 FTE) \$91,634	Strategic Goal 2 – Objectives 2.1, 2.2 - A Behavior Specialist would provide instructional and proactive approaches for students with behaviors that disrupt academic learning and would provide the additional supports needed for student success. The position will identify needs, teach skills, monitor practice, and reinforce positive replacement behaviors. This is a resource provided to students at the three elementary schools but does not exist at the middle school. This position closes the gap between behaviors that are managed at a classroom level and behaviors managed by the Dean of Students. There are increasing numbers of students with social and emotional needs that are negatively impacting their academic success. When a teacher sends a student to the office or a student chooses to come to the Dean's office, there are needed layers of interventions and supports. The behavior specialist will teach strategies, follow progress, and support restorative practices. The middle school strives to support and teach students to be successful in the classroom environment. Since school has returned to in-person learning, the numbers of students requiring behavioral supports has increased.
SAU Special Education Teacher (1.0 FTE) \$96,694	Strategic Goal 2 – Objectives 2.1, 2.2, 2.3 - Currently (as of Jan 31, 2022) the DHS Special Education Department bears a case load average of 25 students. This load is too high and needs to be addressed. The optimal caseload is 15 students max when providing interventions, evaluations, and teaching. The projected class sizes in most classrooms in our district are now below the average caseload size at Dover High School. Support is needed to continue to provide interventions as prescribed in student IEPs.
SAU IT Specialist (1.0 FTE) \$88,012	Strategic Goals 2, 3 – Objectives 2.5, 2.6, 3.2 - The Department consists of 7 full-time employees, 4 staff are filling the equivalence of 2 full-time staffing roles, 3 staff are fulfilling the role of the Tech Specialist, 1 additional person is contracted services to help support volume ratio, and there is a staff member present in every school building. The following ratios exist in the breakdown of existing staff to the total of equipment, support tickets, telecom, software, and accounts. Dover Technology Staff supports: 4,627 Devices (laptops, Chromebooks, tablets, iPads, desktops, interactive panels, projectors)



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	5,700 Email Accounts 4,077 Peripheral Devices 451 Telephone/Fax Lines 451 Wireless Access Points 38 District-Wide Software Systems (Network, Filtering, Student Information System, Communications, Helpdesk, Google, Microsoft, etc.). These systems create approximately 10,150 user accounts. The department works diligently to create as much automation as possible, however, this still leaves the department at the following ratios of support to technology operations: Tech Operations Support Ratio All Technology Combined: 1:3,367 Device Only: 1:1,244 Accounts/Software: 1:2,264 Helpdesk: 1:57.1 or a daily average of 350-400 tickets new or in progress daily (average of 67 new tickets/day). These numbers reflect the lowest numbers in each of the above areas, in most cases, the numbers are higher than reflected.
DOVER HIGH SCHOOL Admin Asst II – Library Asst. (1.0 SY FTE) \$21,889	Strategic Goals 1, 2, 3, 4 – Objectives 1.1, 1.2, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 3.2, 4.1 - NEASC Recommendations: <i>Ensure the resources of the library/media center are sufficient to fully implement the curriculum, including the co-curricular programs and other learning opportunities.</i> <i>Increase the integration of library/media services into curriculum and instructional practices and ensure that there is an adequate number of personnel who are actively engaged in the implementation of the curriculum.</i> Status - In progress - In 2018, a collection analysis revealed 47% of nonfiction books, 54% of biographies, and 27% of fiction books had not circulated since 2011. A massive weeding project removed the non-circulating items, creating a more inviting and relevant collection. Book check-out more than doubled (968 in 2017-2018 to 2,024 in 2018-2019), the upward trend continued before the unexpected move to remote learning (1,084 checked out between 8/2018-3/2019 to 1,475 between 8/2019-3/2020). Since the return to in-person learning, check-out numbers continue to climb. January 2022 numbers are almost 300 books checked-out in comparison to numbers as low as less than 100 in January 2016. The librarian is now also involved in a bar code project for textbooks and checked out 394 textbooks during January 2022. Class use of the library has steadily increased as have teacher/librarian collaborations. When the new building opened in 2018-19, many teachers brought their classes for a change of scenery, during this time our new librarian fostered connections with teachers and showed them how she could help their students. In



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DOVER HIGH SCHOOL
Admin Asst II – Library Asst.

February 2020, 70% of class visits included direct instruction from the librarian that was planned with the teacher prior to their visit.

In 2018, student feedback asked for “more books we like to read”, in response, the school doubled the amount of fiction purchased, in addition to creating separate sections for graphic novels and manga. In the summer of 2019, the librarian began to update the collection, creating sections for fantasy, science fiction, mystery/thriller, horror, and sports (fiction, nonfiction, and biography together in one location). This makes it easier for students to locate what they are looking for, especially when the librarian is busy with a class or helping others.

The librarian continues to work on diversifying the school’s collection and looks forward to partnering with Project DREAM (our student-founded group that promotes diversity and respect for all students) to help promote additions to the collection. Additionally, the librarian has worked with the Gay Straight Alliance club to determine how best to identify books with LGBTQIA+ characters. They decided a small green dot on the spine was the best way to subtly identify these books. Signage in the shelves identifies what the dots designate.

In the fall of the 2020, the District joined the NH Schools Shared Digital Collection in Overdrive and promoted this e-book and audiobook service to students and their families. A demonstration of the Sora app (how students access the collection) has been provided during virtual meetings with classes. The school purchased several audiobook copies of a required book for one of our Animal Science CTE courses, which has helped connect some students who were not library users with the Media Center. These students were excited to learn that they could access books online.

In partnership with the health teacher, the librarian wrote and received a Dover SEED grant that allowed the high school to purchase the Rosen Teen Health and Wellness database, as well as Gale Cameron’s eBook Collection, which covers teen mental health and wellness topics.

The librarian wrote and managed a SEED grant/Rotary Club Literary Initiative that provides every incoming freshman with a book of their choice.

In 2018, high school students and teachers had access to Britannica, FactCite, EBSCO, CultureGrams, and World Almanac, with access to Gale Biography in Context through the Dover Public Library. As of June 2021, Dover’s high school students and teachers have access to the following databases:

Britannica School	Gale in Context: For Educators
Credo Source Reference	Gale in Context: Opposing Viewpoints
EBSCO	Gale in Context: Biography
FactCite	Gale in Context: Environmental Studies
World News Digest	Gale in Context: Science
CultureGrams	Gale in Context: High School
Rosen Teen Health and Wellness	Gale in Context: Middle School



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DOVER HIGH SCHOOL
Admin Asst II – Library Asst.

Overdrive: NH Schools Shared Digital Collection - Gale in Context: Virtual Reference Center (eBooks)

eBooks & audiobooks

Gale in Context: Global Issues

Gale in Context: World History

Gale in Context: U.S. History

Annually, the librarian provides an overview of district library services at new teacher orientation. She continues to lead professional development on various topics, including library databases and Google tools for high school teachers. During remote/virtual learning, in partnership with the Dean of Instruction, the librarian facilitated a weekly technology professional development drop-in via Zoom. Topics included Pear Deck, Infinite Campus, Google tools and CommonLit. This time was used to connect teachers with early adopters in the building, who then led building-wide professional development sessions. She continues to provide professional development and training on new research tools the library has acquired.

The administration recognizes the incredible resource we have in our librarian. She has worked hard to connect with teachers and their classes. She created a Five Themes of Geography database activity in partnership with the Global Studies teachers which has become one of the first activities of the semester for this freshman level course. This provides freshman with an assignment that requires them to access the resources of the library. Library orientation is now standard for English 9 students, and English 10 teachers work with the librarian every year to make sure that our Controversial Topics research overview is current. Each year the health teacher works with the librarian to update their Evaluating Sources for Objectivity activity. Foundations of Literature students (students who read three or more years below grade level) now come to the library on a regular basis to check out books. As the District's libraries share a catalog with the Dover Public Library, we can get "just right" books into their hands by having books sent over from the middle school, elementary schools, or public library. These students were one of the first groups to learn about Sora and our new electronic eBook and audiobook access.

The librarian focuses outreach efforts on teachers new to the district, producing more opportunities for students. During 2020-21, the librarian worked closely with new Social Studies and Science teachers to help their students with citations and use of our databases. Extra credit activities were created with these teachers to reinforce use of specific database tools.

The purchase of LibraryTrac has helped with the management of daily library use. This allows teachers to self-schedule library use via the calendar, students sign in and out electronically, and the addition of the pass component allows students and teachers to create electronic passes.

The library is currently staffed by one full-time librarian, with one block of coverage provided by the credit recovery paraprofessional who is proctoring students simultaneously.



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DOVER HIGH SCHOOL Social Studies (0.33 FTE) \$51,340	Strategic Goals 2, 4 – Objectives 2.2, 2.3, 2.4, 4.1 - This position is currently a 0.67 position. Moving the position to full-time would add a minimum of 48 seats for students. Scheduling options are most challenging for freshmen. Social Studies offers the most elective sections other than the Fine Arts (41 in comparison to 54), but many Fine Arts electives have prerequisites while the Social Studies electives do not, making them accessible to more students. The high school currently has 41 elective sections that service 930 students. This would provide the opportunity for one or two more sections as well as duty support in the building. It provides a minimum of 48 additional seats to aide in scheduling students. The high school has added a Unified Social Studies class to provide an opportunity for Student Services pupils to receive education in basic Social Studies principles. This supports these students and our commitment to an inclusive school.
DOVER MIDDLE SCHOOL Noon Supervisors (4.0 FTEs)** \$15,471	Strategic Goal 3 – Objective 3.3 - Staffing required to support and supervise daily student lunch and recess times. These four positions, supported by additional DMS duty staff, will eliminate the need for multiple administrators to be present during all lunch and recess times, daily from 11:00-1:15.
SAU Float Nurse (1.0 FTE) \$96,361	Strategic Goals 1, 2 – Objectives 1.2, 2.1 - Elementary School Health Offices are staffed with one RN and no administrative assistant. During a typical day there are 60 student/family contacts with the health office or one contact per 12 minutes the office is open. On average an elementary RN is managing 10 asthma plans, 1 seizure plan, 10 anaphylaxis allergy plans and 6 students with regularly scheduled medication visits. The RNs are also responding to an average of 25 contacts (phone and email) per day. The flow of traffic into health offices has meant that other duties are not being addressed as the child in the office is the priority. These duties include immunization checks, health screenings, and health assessments for IDEA evaluations.
DOVER MIDDLE SCHOOL Fifth Grade Teacher (1.0 FTE) \$91,634	Strategic Goals 2, 4 – Objectives 2.2, 2.3, 2.4, 4.1 - A 12th fifth grade teacher would support our two-person team structure and would lower class size. Lower teacher to student ratios can support students through the transition from elementary school to middle school. Ratio 1:20 vs. 1:22.
DOVER HIGH SCHOOL CTE Building Construction (0.33 FTE) \$52,386	Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1 - 2020-21 Enrollment: 13 (.33 position) 2021-22 Enrollment: 18 (Increased to .67 – Allowed for 3 Explore sections providing exposure to the industry and program pathways). Anticipated 2022-23 Enrollment: 20+ (increase to 1.0 will allow for 4-6 Explore sections of 16 students each to continue to increase exposure and growth of the program. Increasing number of electives add seats for students to help with scheduling as well).



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Sports Medicine (0.33 FTE) \$37,153	Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1 - Enrollment supports this increase: 2021-22: One section of SM1 - 28 students on waitlist. 2020-21: With 2 full sections of SM1, there were still 8 students on waitlist. For 2022-2023: 33 students applied for SM1 as their 1st choice (13 of these are sending/tuition students), 30 additional applications with SM1 as 2nd choice (11 of these are sending/tuition students). This is a pathway of the Health Science program which has historically had 2 full year 1 sections and a waitlist of 20+. The addition of Sports Medicine has helped increase the number of students we can place in a program based on more targeted interests.
Health Science Clinical Instructor (1.0 FTE)* \$48,496	Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1 - Pay increase helps us stay competitive with the industry, especially in a time when there is a shortage in nurses and healthcare professionals. This position teaches the LNA course allowing students to be certified. This helps with the College and Career Readiness (CCR) report. Dover High School is the only high school program in the state that allows 10th graders to earn their LNA and our students have been extremely successful over the years. There is a huge need for LNA's and health care professionals in our community, by increasing the pay of this position we will be able to continue to certify students and get them out into the workforce. 20/21SY- 24 Students passed state exam and earned LNA license 19/20SY- 27 Students passed state exam and earned LNA license 18/19SY- 24 Students passed state exam and earned LNA license 17/18SY- 21 Students passed state exam and earned LNA license 16/17SY- 23 Students passed state exam and earned LNA license 15/16SY- 23 Students passed state exam and earned LNA license

(*) Contracted service. (**) 4 positions for noon supervision.