



DOVER SCHOOL BOARD AGENDA

Meeting Type: Budget Workshop Session #2
Meeting Location: McConnell Center, Room 306
Meeting Date: **Monday, December 5, 2022**
Meeting Time: **6:00 pm**

A. ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. CITIZEN'S FORUM (Limited to Agenda Items) *(To be recessed, if necessary, and resumed following Committee Reports)*

D. FISCAL YEAR 2024 BUDGET

E. MATTERS OF INTEREST

F. ADJOURNMENT

City of Dover and/or residents of sending school districts, are invited to all public meetings and shall be given an opportunity to speak. Time shall be set aside for citizen statements, Citizen's Forum, at all public meetings, unless a vote to the contrary is taken by the School Board.

Citizens shall identify themselves by name and address for the record; address comments to the presiding officer and the Board as a body and not individual members.

Citizen's Forum will ensure citizens have the opportunity to speak to all other items on a meeting agenda and/or matters pertaining to the business of the School Board. At workshop meetings and special sessions, Citizens' Forum will be restricted to items on the meeting agenda. Statements shall be limited to five (5) minutes unless otherwise extended by the chairperson, with the approval of the School Board.

All citizens are permitted to place items on the agenda through written application to the Superintendent at least one week prior to the meeting date. Citizen items will require a formal motion and a second by seated members to bring the item to the floor for debate.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024
New Staff Requests

Superintendent Comments

Dover Elementary School New Staff Request

SCHOOL	POSITION	PROBLEM RESOLUTION	DESCRIPTION	DATA	COST
Elem	24 – Team Leader Stipends	Elementary Schools work on the same academic, curricular, and school culture teams that DMS and DHS do. DMS and DHS have academic coordinators and team leaders in stipend positions that drives this work forward. Elementary schools have had to rely on teacher volunteers and inconsistent work groups to attempt to get this vital work accomplished. Implementing team leaders for each grade level, related arts, special education in each building will allow us to be more purposeful in driving our curriculum work forward with all teachers. We would look to follow the DMS team leader job description.	Elementary teachers are tasked with the same leadership work that DMS/DHS teachers take on through Team Leaders/Academic Coordinators but are not compensated. This makes it difficult to create sustained change and curriculum work at the elementary level as it is done on a volunteer basis.	These positions will bridge the gap of the school improvement plan – helping to ensure that decisions on teams align with the district’s and school’s mission, vision, and strategic plan. With staffs of approximately 70, team leaders will be teacher leaders in our buildings assisting to improve our teaching and learning.	\$39, 373.02

Superintendent Comments

1. Strategic Plan – Goal 2 – Objective 2.2, 2.3, and 2.4
2. Aligns with the leadership structure at middle school and high school levels.
3. Increases and improves collaboration pertaining to the school’s governance and decision-making.
4. Compliments the further development of professional learning communities.
5. **Recommendation:** Recommend funding of the 24 Team Leaders Stipends.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests

Superintendent Comments

Dover Middle School New Staff Request

DMS	1 FTE – Administrative Assistant – Principal’s Office (SY to FY)	During the summer months, ordering and receiving is completed to start the school year successfully. This position works minimal summer days to complete the assigned tasks. The work becomes fragmented and more complex. With very few full year employees, it can be difficult to keep the building open on summer days. This addition would provide the coverage needed.	Currently there are 2 full year administrative assistants that work at Dover Middle School. We are understaffed in regard to the number of duties and responsibilities required in the summer months.	Ordering and receiving is completed to successfully start the school year. DMS has more opportunities to keep the building open in the summer if we have additional coverage.	\$56,066.54
DMS	1 FTE – Administrative Assistant – Dean’s Office (PT to FT SY)	This position is our attendance position as well as the Dean’s assistant. In the current part-time hours, the job responsibilities cannot be completed. Currently other admin assistants pick up this workload every afternoon. These are not responsibilities of the other positions.	Moving from part time school year to full time school year will address the time needed to complete the job daily and possibly have some remaining time to support the Dean with clerical and report needs.	Daily attendance completed in its entirety every day. Dean’s Office correspondence to families in a timely manner. Data reports completed.	\$49,986.26
DMS	1 FTE – Administrative Assistant – Nurse’s Office (PT to FT SY)	Full day coverage of the health office. At this time, if we do not have a float nurse, we do not have the staff to keep both the well and sick areas of the nurse’s office covered. This means that we would have to put well and sick students together for supervision purposes.	To increase hours to full time. The Nurse's administrative assistant is currently part time and is unable to complete tasks in a timely manner. The paperwork, tracking, and reporting require full time hours.	100% completion of paperwork and reports. 100% compliance for health plans.	\$44,001.87



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

Superintendent's Comments

- The following positions need to be studied for the workflow and the distribution of responsibilities and scheduling:
 - 1 FTE – Administrative Assistant – Principal's Office (SY to FY)
 - 1 FTE - Administrative Assistant – Dean's Office (PT to FT SY)
 - 1 FTE - Administrative Assistant – Nurse's Office (PT to FT SY)
 - Recommendation:** Do not recommend funding of these positions.

DMS	1 FTE - Behavior Specialist	DMS has one Dean of Students and with the number of students and office referrals, they cannot support students in a proactive way. This position will provide skill instruction, check-ins and behavior plans.	One Dean of Students for 1000+ students translated to traditional discipline. The district is transitioning to a restorative justice model that takes additional time in working students through problems. This position would support restorative practices and help students mediate issues. There are several students on behavior contracts or plans. This person will provide behavior coaching and skill instruction for these students. The contract or plan is evidence of the need. A behavior specialist background is most appropriate for this work. Consistent oversight of contracts and plans is essential for student success. A behavior specialist will support addressing minor behaviors in a proactive manner. This will decrease the number of escalated behavioral incidents.	Elementary - 1220 students 3 Principals 3 Deans 3 Behavior Specialists Middle School - 1040 students 1 Principal 1 Dean 0 Behavior Specialists 21-22 Office Data: 903 incidents from 30% of student population. This is 5 or more referrals a day on average. An average referral can take multiple hours.	1 FTE \$97,175.67
-----	-----------------------------	---	--	---	----------------------

Superintendent's Comments

- 1 FTE Behavior Specialist – Strategic Goal 2 – Objective 2.1 – Recommend that the position be changed to MSW-LCMCH – This will allow support with counseling.
- Recommendation:** Recommend the funding of Student Services MSW/LCMHC and MTSS School Psychologists (as noted in corresponding department requests below). This would align professional responsibilities to scope of practice and MTSS tiers of support. Currently, Special Education counseling is being addressed by school counselors which means they are not available to support non-identified students with universal supports and interventions that would decrease office referrals. It is further anticipated that providing student services counseling as prescribed in IEPs will also reduce office referrals.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

DMS	1 FTE - Library Aid (DPA)	Students will be able to access the library during all school hours. New titles can be catalogued, shelved and available to students.	To allow the library to be open and accessible to all students every day for both instruction and book circulation. Currently the library limits the number of students who can attend at a time. The number is low due to lack of supervision. A Library Aide will support additional students daily who access the library for books, research and instruction.	Increases use by classes and individual students.	\$33,012.28
-----	---------------------------	--	---	---	-------------

Superintendent's Comments

- 1 FTE Library Aid – Strategic Goal 2 – Objective 2.2 – The higher priority is the funding of the Dover High School Library which is required for accreditation. The library aid for the middle school should be considered for the 2024-2025 school year.

DMS	1 – After School Program Coordinator Stipend	Pre-COVID, we ran a large afterschool program due to a staff member volunteering to organize and coordinate. This is no longer an option. We currently have very few options for students outside of school hours except for athletics.	Stipend for personnel to organize, coordinate and run after school programming.	Pre-COVID - 100+ students after school for enrichment classes. Last year and this year we have had 0 after school enrichment offerings.	\$12,867.00
-----	--	---	---	---	-------------

Superintendent's Comments

- After School Program Coordinator – Strategic Goal 2 – Objective 2.7
- Alternative programs should be considered such as the Strafford County YMCA.
- For the program to be equitable for all students, after school transportation will need to be a factor for consideration.
- Recommendation:** Do not recommend the funding of the position.

DMS	2 FTE's – Instructional Coaches	Two instructional coaches moved to the SAU CIA positions this year. The positions were not filled at DMS. We moved from 2 full time support staff to 0 support staff. Coaches provide support in the areas of planning, grading, assessments, modifications and accommodations, non-evaluative	Coaches have provided the best and most timely instructional professional development. Coaches immerse themselves in classrooms. They have been able to predict and get ahead of issues as well as introduce new and supportive materials. Teachers can request support and will likely get information from a coach on the same day. If information needed can't be completed on the same day, a plan to address the issue	With coaches: 100% timely support for teachers as needed. Unified shift to competencies. Without coaches:	2 FTEs \$194,351.35
-----	---------------------------------	--	--	--	------------------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

		observations and feedback, curriculum coordination, facilitation of meetings, department oversight and budgeting. Coaches are available and accessible to teachers. With the change to competency-based education, the coaching positions are essential. Instructional coaches are essential for collaboration, improved instruction, and improved learning. The coaches have proven to be one of the best resources we can offer to teachers.	would be put in place on the same day. Teachers felt supported and comfortable to request support with the goal of improved instruction and deeper levels of learning. Coaches coordinate and provide support. Without coaches, teachers do not have layers of support within our school culture.	0% timely support for teachers as needed. Teachers are independent operators within their classrooms out of necessity.	
--	--	--	---	--	--

Superintendent's Comments

- Instructional Coach – Strategic Goal 2 – Objectives 2.2, 2.3, 2.4, and 2.6
- Principal needs to provide direction pertaining to teaching and learning.
- Position can support the teaching and learning process of teachers in the schools.
- **Recommendation:** Recommends two instructional Coaches with no administrative responsibility.

Dover High School New Staff Request

DHS	1 FTE – Social Studies Teacher	Allow students to be scheduled for a minimum of seven credits which is the path required to a diploma with distinction and New Hampshire Scholars recognition.	DHS struggles to schedule students with teachers returning to teaching five classes (addition of a duty - primarily study halls which has made a positive school climate impact) and an increase in need for a variety of credit recovery options due to increased failure rates during the pandemic. Academic and social-emotional learning loss associated with students not having in-person experiences in middle school has also impacted academic achievement. This would begin the restoration of positions cut in the past. When enrollment dipped to 1,313, current staffing levels allowed positions to be cut. With enrollment consistently at the 1,520 range and the increased offering of unified classes, we have students who do not have full course loads and others taking classes	331 students are scheduled for less than seven credits- 22 %. Class caps raised in classes other than Career Technical Center and Science which have regulatory limits. College Preparatory, Honors- 24 to 26 to 28 Basic- 18 to 22 to 24	\$97,175.67
-----	--------------------------------	---	--	---	-------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

			that are of no interest to them or not necessarily the proper academic and/or social fit. Class caps have been raised and classes have opened to underclassmen that were exclusively for upperclassmen, placing freshmen with juniors and seniors. Social Studies - formerly 14 teachers, now 11. Visual Arts - formerly 5 teachers, now 4. Math - formerly 15 teachers, now 13. We would like to add a new teacher in each of the next three budget cycles. Visual Arts and mathematics would be the next two requests.	New state requirements- Citizenship Test, Personal Finance, Holocaust Education 704 Electives seats in 26 sections Mean- 27 Median- 27 Mode- 28 Visual Arts- 271 requests for Introduction to the Arts, scheduled 175-0 empty seats in those sections Mathematics-currently have no credit recovery classes in order to schedule students- students must use on-line option	
--	--	--	---	--	--

Superintendent's Comments

- Social Studies – Strategic Goal 2 – Objectives 2.2 and 2.3
- Demonstrates long-range planning and restoration of teaching position to accommodate student learning and scheduling needs.
- Increased course requirements for the DHS Social Studies Department.
- **Recommendation:** Recommend funding of the Social Studies Teacher.

DHS	1 FTE – Library Aid	To meet our NEASC accreditation requirements and to allow the librarian to focus on supporting students and teachers.	From our NEASC Report, “establish and apply staffing guidelines in the library/media center to ensure library/media services are integrated into the curriculum and instructional practices and have an adequate number of personnel who are actively engaged in the implementation of the school’s curriculum.” Without a library aide, the library cannot be staffed before and after school and the librarian spends an inordinate amount of time doing clerical work. This is the fourth year this request has been made.	Typical Monthly Usage Before School- 480 students (7:20 am) 54 classes/1,298 students (68% to 90%)	\$33,012.28
-----	---------------------	---	---	---	-------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

Superintendent's Comments

- Social Studies – Strategic Goal 2 – Objectives 2.2, 2.3 and 2.6
- Position is required for Dover High School Accreditation.
- **Recommendation:** Recommend funding of the Library Aid.

DHS	1 FTE – Success Center Coordinator	To provide a staff member to develop and implement intervention plans for students who are struggling.	This person would oversee the Success Center. Their primary responsibilities would be to help in the development of intervention plans, manage the credit recovery program, and manage 504 and Alternative Plans. There is a need for tiered interventions to support students while taking some 504 and Alternative Program management off school counselors. This would free them up to manage the increase in mental health issues amongst our students. Positions eliminated in the past that carried out many of these roles include a behavioral interventionist, an at-risk coordinator, and a case manager designated for Career Technical Center students.	244 504 plans (16% of student body-41 per counselor On Track and Watch List Coordination	\$100,087.68
-----	------------------------------------	--	---	---	--------------

Superintendent's Comments

- Success Coordinator – Strategic Goal 2 – Objective 2.1
- Positions supports tiered interventions.
- Release school counselors from the responsibility and frees them to focus on other vital student needs.
- **Recommendation:** Recommend funding of the Success Center Coordinator.

DHS CTC	1 FTE – Building Trades Teacher (PT to FT)	To help meet the growing demands of CTC course requests, we are requesting that Building Trades be brought from a part- to full-time position. In addition to the waitlisted DHS students, we also turned away area students resulting in lost revenue from tuition.	The Dover Regional Career and Technical Center has a talented and skilled team of educators. Due to high skill/high wage industry demands there is a renewed interest in CTE programs across the state. Additionally, DHS has a need for more introductory courses and electives. To help meet these growing demands we are requesting that Building Trades be brought from a part-time to full-time position. For the 22-23 school year, there were over 70 students wait-listed for CTC programming - each year the number of students placed on a wait list continues to grow. As we are all aware there is a teacher shortage; we have a talented teacher	Overall employment in construction occupations is projected to grow 4 percent from 2021 to 2031. This increase is expected to result in about 252,900 new jobs over the decade. Additionally, about 723,400 openings each year, on average, are projected to come from growth and replacement needs. (BLS) Our students would greatly benefit from having additional Building Construction classes and DHS the	\$68,709.81
---------	--	--	--	--	-------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

			available to meet student needs and move to full-time. We ask that this plan be put into place to better serve the needs of our students and school community.	community as a whole would benefit from offering more trade electives.	
--	--	--	--	--	--

Superintendent's Comments

- Building Trades Teacher from PT to FT – Strategic Goal 2 – Objective 2.2, 2.3, and 2.6
- Provides increases opportunities for students seeking CTE pathway.
- Provides additional options in the Dover High School Master Schedule.
- **Recommendation:** Recommend funding of moving the Build Trade Teacher from parttime to fulltime.

DHS CTC	1 FTE – Sports Medicine Teacher (PT to FT)	To help meet the growing demands of CTC course requests, we are requesting that Sports Medicine be brought from a part-time to full-time position. This year we had 26 students waitlisted resulting in missed opportunities and lost revenue from area student tuition.	The Dover Regional Career and Technical Center has a talented and skilled team of educators. Due to high skill/high wage industry demands there is a renewed interest in CTE programs across the state. Additionally, DHS has a need for more introductory courses and electives. To help meet these growing demands we are requesting Sports Medicine be brought from a part-time to full-time position. For the 22-23 school year, there were over 70 students wait-listed for CTC programming - each year the number of students placed on a wait list continues to grow. As we are all aware there is a teacher shortage; we have a talented teacher available to meet student needs and move to full-time. We ask that this plan be put into place to better serve the needs of our students and school community.	Overall employment in healthcare occupations is projected to grow 13 percent from 2021 to 2031, much faster than the average for all occupations; this increase is expected to result in about 2 million new jobs over the decade. About 1.9 million openings each year, on average, are projected to come from growth and replacement needs. (BLS) Our students would greatly benefit from having additional Sports Medicine classes and DHS and the community as a whole would benefit from offering more health care electives.	\$60,816.77
---------	--	--	---	--	-------------

Superintendent's Comments

- Sports Medicine Teacher from PT to FT – Strategic Goal 2 – Objective 2.2, 2.3, and 2.6
- Provides increases opportunities for students seeking CTE pathway.
- Provides additional options in the Dover High School Master Schedule.
- Provides additional options in the Dover High School Master Schedule.
- **Recommendation:** Recommend funding of the Sports Medicine Teacher from parttime to fulltime.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024
New Staff Requests
Superintendent Comments

DHS	2 – Percussion Instructor	To move to the District’s operating budget so the position is not reliant on the fundraising efforts of a booster club.	This is a stipend position that will pay for positions currently funded by the Dover Parents Music Club.		\$3,088.08
DHS	1 – Marching Band Drill Writer	To move to the District’s operating budget so the position is not reliant on the fundraising efforts of a booster club.	This is a stipend position that will pay for positions currently funded by the Dover Parents Music Club.		\$2,573.40
DHS	1 – Asst. Band Director – Marching Band	To move to the District’s operating budget so the position is not reliant on the fundraising efforts of a booster club.	This is a stipend position that will pay for positions currently funded by the Dover Parents Music Club.		\$2,573.40
DHS	1 – Sound Waves Choral Group Director	This activity is credit bearing for students.	This will compensate a teacher who has been doing an activity for which we grant credit without compensation.		\$2,676.34
DHS	1 – Jazz Band Director	This activity is credit bearing for students.	This will compensate a teacher who has been doing an activity for which we grant credit without compensation.		\$2,676.34

Superintendent’s Comments

- Music Positions – Strategic Goal 2 – Objective 2.7
- Moves funding responsibility to the district.
- **Recommendation:** Recommend funding of the positions.

Athletics	Administrative Assistant (5 addtl days)	Most Division 1 and many Division 2 schools have full-time Administrative assistants which includes summer days. With Fall Sports beginning in August, I am without help for the first	I am requesting an extra 5 days for my administrative assistant. Currently the athletic administrative assistant is allotted 5 days of work during the summer months. Those days are typically gone by the middle of July due to the required workload. Most division 1 schools employ full-time	Fall Sports begin with about 650 student athletes and the various tasks associated with starting a season (registrations, physicals, fee collection,	\$1,113.40
-----------	---	--	--	--	------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

		2 to 3 weeks of the fall season – the time assistance is needed the most.	year-round administrative assistants within their athletic departments. Typically, this department begins fall sports, which brings numerous tasks associated with it, and no administrative assistant time remaining on the books. As most people are aware, the start of the fall season is very work heavy to prepare for the start of those sports.	supply and equipment purchase, scheduling, etc.).	
--	--	---	---	---	--

Superintendent's Comments

- Addition Administrative Assistant Time – Strategic Goal 2 – Objectives 2.1 and 2.7 – Administrative Support
- Accommodates logistical need.
- **Recommendation:** Recommend funding of the additional 5 days for the Administrative Assistant.

Athletics	1 – DMS Baseball Coach Stipend	It is difficult to fill a position when the expectation is that it is on a volunteer basis OR on the reliance that a youth league will fund the position.	I am requesting the addition of a Middle School Baseball Coach stipend. We have fielded a team for the past 15 years at the middle school level with no district funds used to pay coaches stipends. This team has regularly had over 50 middle school students' try out for the one team (we probably should have 2 teams). Over the years Dover Baseball has helped fund a small coaches' stipend – it is now time for the Dover School community to fund that position.	About 50 athletes came out for the baseball team last year. Expecting 1 volunteer individual to manage those numbers is a big ask – the baseball community has been talking about requesting a second baseball team at DMS due to the large participation numbers.	\$2,438.30
Athletics	2 – DMS LAX Coach Stipend	It is difficult to fill a position when the expectation is that it is on a volunteer basis OR on the reliance that the booster club will fund the position.	I am requesting the addition of a Girls and a Boys Middle School Lacrosse Coach. We have fielded teams for the past 8 years at the middle school level with no district funds used to pay coaches stipends. Both teams have proved they are viable with strong participation numbers for both the boys' and the girls' teams.	Between 20 and 40 student athletes come out for these teams in the spring. We have relied on booster funding or volunteer efforts since the inception of the programs.	\$4,876.59

Superintendent's Comments

- Funding of Coaching positions – Strategic Goal 2 – Objectives 2.1 and 2.7
- **Recommendation:** Recommend funding of the positions of the two coaching positions.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024
New Staff Requests

Superintendent Comments

MTSS New Staff Request

District-Wide	3 FTE's - School Psychologists (MTSS)	The National Association of School Psychologists - Professional Standards (2020) recommend a ratio of 500 students to 1 school psychologist. The District has an enrollment of 3792 students and 4 full-time equivalent (FTE) school psychologists, which equates to a ratio of 948 students to 1 school psychologist. To meet the 500-to-1 NASP recommended ratio, an additional 3.0 to 3.5 FTE school psychologist positions would be needed.	School psychologists are qualified to participate in the design, provision, and evaluation of comprehensive school-based academic, behavioral, and social-emotional supports aligned with Multi-Tiered System of Supports (MTSS). The Every Student Succeeds Act (ESSA) specifically names school psychologists by title as qualified mental health professionals who provide mental health services to children and adolescents. Relevant Training & Supports Provided to Students: Academic/learning interventions Mental health interventions Behavioral interventions MTSS & special education services Assessment, progress monitoring, & data analysis Instructional support Crisis preparedness, response, recovery Research, program evaluation, & school law Higher ratios result in time allocation to compliance-based activities (i.e., IDEA evaluations) and reduce student access to academic, social-behavioral, and mental health services. School psychologists employed by the District are best positioned to provide cost-effective services aligned with MTSS, which potentially reduces the need for more costly services, such as contracting with external agencies.	Current Staffing: 1 FTE WPS & PK – 441:1; primarily IDEA evaluation role, pupil assistance team, consultation services .5 FTE FGH - 393:0.5, able to provide 2.5 days of SP services; primarily IDEA evaluation role, pupil assistance team, consultation services .5 FTE GES – 391:0.5, able to provide 2.5 days of SP services; primarily IDEA evaluation role, pupil assistance team, & consultation services 1 FTE DMS – 1015:1; primarily IDEA evaluation role, pupil assistance team, & consultation services 1 FTE DHS – 1500:1: primarily IDEA evaluation role, pupil assistance team, consultation services, & counseling 15-20 students	\$301,999.47
---------------	---------------------------------------	--	--	--	--------------

Superintendent's Comments

- School psychologist – Strategic Goal 2 – Objective 2.1
- Positions need to be phased in over a period of three years.
- **Recommendation:** Recommend the funding of one school psychologist for FY24.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024
New Staff Requests
Superintendent Comments

Teaching and Learning Department

District-Wide	1 FTE – Floating ESOL Teacher	With the increasing population of students who are immigrating to the US, along with increasing identification of “newcomers”, an additional ESOL Teacher is needed to meet the needs of our English Language Learners across the District.	This request is to meet the needs of English Language Learners within the Dover School District. While some ELL students are on “monitor” status, many are considered “newcomers”, and not only have limited English, but also limited educational backgrounds. An additional Teacher would provide more support for students in core academic classes, specifically at DHS. Classroom teachers are doing the best they can to support, but with such depth of content to learn, our English Language Learners are not being the support that our students not only deserve, but that we are required to provide.	November 2022: DHS – 37 students, 1 Teacher DMS – 54 students, 2 Teachers and 1 Paraeducator FGH – 30 students, 1 Teacher and 1 Paraeducator GES – 14 students, 1 Teacher WPS – 15 students, 1 Teacher and .5 Paraeducator	\$91,175.67
---------------	-------------------------------	---	--	--	-------------

Superintendent’s Comments

- Floating ESOL Teacher – Strategic Goal 2 – Objective 2.3
- Increases equity for the students identified as ESOL.
- Recommendation: Recommend the funding of the Floating ESOL Teacher.

Student Services Department

SPED	1 FTE - MSW-LCMCH - Elem		Currently the district has 147 students who require long term counseling scheduled at regular intervals via their Individualized Education Plans (IEP). Long term and mental health counseling are outside of the scope of practice for school counselors. Currently our school counselors also manage Section 504 plans.	Outside of IEP driven counseling The American Association of School Counselors recommends a ratio of 1:250 students for school counseling for general school counselor tasks (ratio developed prior to COVID-19). Enrollment on opening day
------	--------------------------	--	---	---



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests

Superintendent Comments

			An MSW/LCMHC at each level (Elem/MS/HS) would facilitate the provision of IEP driven services with fidelity to intensity and duration while also ensuring school counselors are available to provide short term support or school related counseling as needed.	2022. These ratios do not support IEP driven counseling being delivered at the intensity duration and frequency required. Our current ratios are as follows: DHS - 1518 - 1:253 DMS - 1043 - 1:260 FGH - 399 - 1:199 GES - 392 - 1:196 WPS - 396 - 1:198
SPED	1 FTE – MSW-LCMCH - DMS		Currently the district has 147 students who require long term counseling scheduled at regular intervals via their Individualized Education Plans (IEP). Long term and mental health counseling are outside of the scope of practice for school counselors. Currently our school counselors also manage Section 504 plans. An MSW/LCMHC at each level (Elem/MS/HS) would facilitate the provision of IEP driven services with fidelity to intensity and duration while also ensuring school counselors are available to provide short term support or school related counseling as needed.	Outside of IEP driven counseling The American Association of School Counselors recommends a ratio of 1:250 students for school counseling for general school counselor tasks (ratio developed prior to COVID-19). Enrollment on opening day 2022. These ratios do not support IEP driven counseling being delivered at the intensity duration and frequency required. Our current ratios are as follows: DHS - 1518 - 1:253 DMS - 1043 - 1:260 FGH - 399 - 1:199 GES - 392 - 1:196 WPS - 396 - 1:198
SPED	1 FTE - MSW-LCMCH - DHS		Currently the district has 147 students who require long term counseling scheduled at regular intervals via their Individualized Education Plans (IEP). Long term and mental health counseling are outside of the scope of practice for school counselors. Currently our school counselors also manage Section 504 plans. An MSW/LCMHC at each level (Elem/MS/HS) would facilitate the provision of IEP driven services with fidelity to intensity and duration while also ensuring school counselors are available to provide short term support or school related counseling as needed.	Outside of IEP driven counseling The American Association of School Counselors recommends a ratio of 1:250 students for school counseling for general school counselor tasks (ratio developed prior to COVID-19). Enrollment on opening day 2022. These ratios do not support IEP driven counseling being delivered at the intensity duration and frequency required. Our current ratios are as follows:



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests

Superintendent Comments

				DHS - 1518 - 1:253 DMS - 1043 - 1:260 FGH - 399 - 1:199 GES - 392 - 1:196 WPS - 396 - 1:198
SPED	1 FTE – LADC Counselor – District-Wide		The district currently contracts for minimal services of a LADC but the rate of student involvement with substances has outpaced a contract service providers ability to serve students in a timely and meaningful manner.	The most recently available YRBS data (2019 administration pre pandemic) shows that 28.7 percent of high school students have used at least one illicit substance in the past 30 days. Middle School students reported using an illicit substance (alcohol, marijuana or other drugs such as MDMA or prescription drugs) at a rate of 12.5 percent over the past 30 days. It is expected that the administration of the YRBS post pandemic will show an increase in these numbers.

Superintendent's Comments

- MSW/LADC – Strategic Goal 2 – Objective 2.1, 2.2 , and 2.3
- This would allow School Counselors to work more frequently in Tier I universal support activities. Long term mental health counseling is outside a school counselor's scope of practice
- LADC Counseling is outside of a school psychologist, MSW, LCMHC, and school counselor scope of practice
- **Recommendation:** Fund 3 MW/LCMHC positions.
- **Recommendation:** Continue to support with Contracted Services for LADC for FY24 with a full time FTE LADC as a priority in FY25 with an eye to a restorative/diversion substance misuse practice for students.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024
New Staff Requests
Superintendent Comments

SPED	1 – DHS Special Education Academic Coordinator Stipend		- Manage absences of special education staff, including paras; allocate substitutes, ask department staff to cover classes if needed, put signs on doors for classes that need to be re-located, cover a class if needed - Collaboration between department staff members; scheduling, assistance with curriculum, writing and implementation of IEPs (goal writing, data collection), evaluation and report writing - Support special educators in developing well-structured lessons/units - Encourage and support integration of technology for students and staff within the department - Liaison between department and building administrators - Liaison between department and Dean of Student Services - Collaboration with other building departments/ACs - Assist with acclimating and supporting new department staff, including paras - If appropriate, communication with parents		\$3,988.77
------	---	--	--	--	------------

Superintendent Comments

- Strategic Plan - Strategic Plan – Goal 2 – Objective 2.2, 2.3, and 2.4
- Aligns with the leadership structure of Dover High School.
- Increase and improves collaboration and communication with the inclusion of the Special Education Academic Coordinator.
- Improves communication and coordination.
- Recommendation: Recommend funding of the positions.

SPED	1 FTE – Administrative Assistant – Elementary & PreK (SY +5)	The preschool and elementary special education programs do not have the same administrative support that the middle and high school special education programs have.	Currently, there are 224 identified students in grades PK – 4. Currently, the special educators and the Dean of Student Services (elementary) are responsible for all aspects of case management, including scheduling meetings, data entry into NHSEIS (state special education system), compliance monitoring, and file management.	Identified students at Dover Schools: DMS – 226 students (w/SY administrative assistant) DHS – 326 students (w/SY administrative assistant)	\$68,123.16
------	--	--	---	---	-------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 New Staff Requests Superintendent Comments

			Dover Middle School and Dover High School both have full-time student services administrative assistants who complete most of the tasks listed above for the Special Educators and for the Deans of Student Services at their respective levels. An administrative assistant at the elementary level would allow the special educators to utilize more of their school day to the provision of IEP services.	PreK & Elem – Approximately 224 students (with no administrative assistant)	
--	--	--	--	---	--

Superintendent Comments

- **Recommendation:** Not funding in FY24 due to other priorities. Request this be added to FY25 staffing plan for further review.

SPED	1 FTE – Administrative Assistant – Elementary Health Office		Currently the DHS and DMS health offices have administrative support to assist with record keeping and other administrative tasks freeing the RN to handle student/health related issues. The elementary schools do not have this level of support and have similar or increased record keeping and office tasks. This position would be shared across the three elementary schools.		\$68,123.16
------	---	--	--	--	-------------

Superintendent Comments

- **Recommendation:** Recommend overall staffing and supervision model of health offices be reviewed and made part of a long-term staffing plan starting in FY25.

SPED	2 FTE's – Special Education Teacher/Case Manager - DMS	Dover Middle School's average special education caseload size is higher than the average caseload size at each elementary school.	Currently, DMS Special Educators have an average caseload of 20 students each. At the three elementary schools, the average caseloads are GES – 17, FGH – 15, and WPS – 19. With two additional special educator/case managers at DMS for the 23-24 school year, it is anticipated the average caseload would be 19 students. This would bring the caseload size more in line with the rest of the buildings. Caseloads closer to 15 (which is considered best practice) would facilitate the provision of IEP services with fidelity,	(not including the specialized programs) 220 students, 10 special educators/case managers = 20 students/caseload With 2 additional special educators/case managers – 200 students, 12 special educators/case managers = 17 students/caseload	\$197,799.70
------	---	---	--	--	--------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024
New Staff Requests
Superintendent Comments

			allowing for small instructional groups and more 1:1 support as needed.		
--	--	--	---	--	--

Superintendent Comments

- Strategic Plan Objective 2.1, 2.2, 2.3
- Reduce caseloads to a more reasonable level. Priority is to have caseloads at a 1:15 ratio
- Allow for academic interventions to be delivered with fidelity at the intensity, duration and frequency prescribed in Individualized Education Plan
- **Recommendation:** Fund 2 Special educator positions at DMS FY24

SPED	2 FTE's – Special Education Teacher/Case Manager – DHS	Dover High School's average special education caseload size is higher than the average caseload size at each elementary school.	Currently, Dover High School Special Educators have an average caseload of 27 students each. DMS, the average caseload is 22 students. At the three elementary schools, the average caseloads are GES – 17, FGH – 15, and WPS – 19. With two additional special educator/case managers at DHS for the 23-24 school year, it is anticipated the average caseload would be 23 students. This would bring the caseload size more in line with the rest of the buildings. Caseloads closer to 15 (which is considered best practice) would facilitate the provision of IEP services with fidelity, allowing for small instructional groups and more 1:1 support as needed.	(not including the specialized program) 317 students, 13 special educators/case managers = 27 students/caseload With 2 additional special educators/case managers – 317 students, 15 special educators/case managers = 23 students/caseload	\$197,799.70
------	--	---	---	---	--------------

Superintendent Comments

- Strategic Plan Objective 2.1, 2.2, 2.3
- Reduce caseloads to a more reasonable level. Priority is to have caseloads at a 1:15 ratio
- Allow for academic interventions to be delivered with fidelity at the intensity, duration and frequency prescribed in Individualized Education Plan
- **Recommendation:** Funding 2 Special Educator Positions at DHS FY24

SPED	1 FTE – Family Services Facilitator	Request to move this position from IDEA funding to Local funding. FY24 grant allocation will no longer support all positions budgeted in IDEA in FY23 due to increases in costs for salaries and associated benefits.			\$134,280.85
------	-------------------------------------	---	--	--	--------------



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024

New Staff Requests

Superintendent Comments

Superintendent Comments

- Strategic Plan Objective 2.1, 2.2, 2.3
- Provides LEA oversight and supervision to students placed outside of the district in special education programs
- **Recommendation:** Fund position out of IDEA grant at .40 of the FTE for FY24. Position will need to be fully funded locally for FY25