



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FISCAL YEAR 2024 STAFFING PLAN SUMMARY DECEMBER 23, 2022

The Dover School District is confronted with a declining enrollment providing the opportunity to examine the staffing of the district from a whole system perspective. Each fiscal year, principals and directors provide additional staff requests to address specific needs in their schools. The purpose of this document is to recap the process and decisions made pertaining to the additional staffing requests for the 2023-2024 school year.

The Board was provided an initial request for FY24 of the following positions:

- **Elementary Schools**
 - ✓ Funding for 24 elementary teacher team leaders
- **Dover Middle School**
 - ✓ 3 Administrative Assistant positions adjusted from part-time to full-time positions
 - ✓ 1 Behavior Specialist
 - ✓ 1 Library Aide
 - ✓ 1 After School Coordinator
 - ✓ 2 Instructional Coaches
- **Dover High School**
 - ✓ 1 Social Studies Teacher
 - ✓ 1 Library Aid
 - ✓ 1 Success Coordinator
 - ✓ 1 Building Trades Instructor adjusted from a part-time position to a full-time position
 - ✓ 1 Sports Medicine Instructor adjusted from a part-time position to a full-time position
 - ✓ Moving five music stipend positions into the general budget
 - ✓ Adding 5 additional contract days to the Athletic Directors Administrative Assistant
 - ✓ 2 Coaching stipends into the general budget
- **MTSS**
 - ✓ Three additional school psychologists
- **Teaching and Learning Department**
 - ✓ 1 Floating ESOL Teacher
- **Student Services Department**
 - ✓ 3 MSW-LCMCH
 - ✓ 1 LADC Counselor District-Wide
 - ✓ 1 Special Education Academic Coordinator Stipend
 - ✓ 1 Administrative Assistant for Elementary and PreK
 - ✓ 1 Administrative Assistant for Elementary Health Office
 - ✓ 2 DMS Special Education Teachers/Case Managers
 - ✓ 2 DHS Special Education Teachers/ Case Managers
 - ✓ 1 Family Services Facilitator

The total cost associated with the proposed new positions was **\$2,330,980.24**.

The Superintendent and Assistant Superintendent reviewed the proposed positions and provided the Board with a list of recommended potential positions for funding.

POSITION	COST
24 Elementary Team Leaders Stipends	\$39,373
2 FTE DMS Instructional Coaches	\$194,351
DHS Social Studies Teacher	\$97,175
DHS Library Aide	\$33,012
DHS Success Center Coordinator	\$100,087
CTC Building Trades Teacher to Full Time	\$68,709
CTC Sports Medicine Teacher to Full Time	\$60,816
1 FTE School Psychologist	\$100,666
Floating ESOL Teacher	\$91,175
MSW-LCMCH - Elementary	\$98,899
MSW-LCMCH - DMS	\$98,899
MSW-LCMCH - DHS	\$98,899
DHS Special Education Academic Coordinator	\$3,988
2 FTE DMS Special Education Teachers	\$197,799
2 FTE DHS Special Education Teachers	\$197,799
60% Family Services Facilitator	\$80,568
TOTAL	\$1,562,215
2-DHS Percussion Instructor	\$3,088
1-DHS Marching Band Drill Write	\$2,573
1-DHS Assistant Director Marching Band	\$2,573
1-Sound Waves Choral Group Director	\$2,676
1-Jazz Band Director	\$2,676
TOTAL	\$13,586
Athletics Admin Assist Plus 5 Days	\$1,113
DMS Baseball Coach	\$2,438
DMS LAX Coach	\$4,876
TOTAL	\$8,427
GRAND TOTAL	\$1,584,228

With a declining enrollment as presented at the December 19 meeting, the concept was introduced by the Superintendent to reallocate (redistribute funds) of 11 FTEs within the district to have a cost neutral effect on the FY24 Budget. The aim was to redistribute the resources to have a minimal impact on the delivery of education and to start the development of a foundation of staffing in other areas that have not been addressed in previous fiscal budgets.

The positions identified for Dover High School provided needed resources to accommodate schedule options and the ability to accommodate more high school students into the CTE programs. In addition,

Dover High School will receive the much-needed support required for accreditation and provide much needed additional support for the librarian providing library services for over 1,500 students and 125 staff.

The instructional coach will be reintroduced into Dover Middle School. The instructional coach's primary target will be to support teachers in their initial years as educators. Furthermore, the instructional coach can provide support with the implementation of curriculum.

The floating ESOL paraeducators can provide additional support to meet the needs of English Language Learners. The following are the latest numbers for ESOL. The student number will fluctuate.

Staffing

- 6 ESOL teachers (1 at each school, 2 at DMS)
- 2 full-time paras (DMS, FGH)
- 1 part-time para (.50-day FGH)
- 1 para @ 15 hours per week (DHS - funded through 21-22 Title III and not sustainable)

Student Enrollment

- DHS - 39 students: 7 newcomers, 19 actives, 13 on monitor
- DMS - 55 students: 7 newcomers, 23 actives, 25 on monitor
- FGH - 37 students: 6 newcomers, 28 actives, 3 on monitor
- WPS - 19 students: 3 newcomers, 14 actives, 2 on monitor
- GES - 15 students: 3 newcomers, 12 actives

The school psychologist position will start the process of achieving the appropriate ratios, so the school psychologist may move beyond the role of student assessment. With improved staffing ratios, school psychologists will be able to expand their role by providing direct services to students, including individual and small group academic, social-behavioral, and school-based mental health supports.

The MSW-LCMCH and additional special education teachers will start the development of investing in what is needed to support students with special needs. In future budgets, this will require further development and investment.

Moving forward into future fiscal years, it will be important to revisit the positions that were identified for inclusion in the FY24 budget and develop a long-range staffing plan that is incremental and based on evidence of need and effectiveness should be included in future fiscal year budgets. Student needs and enrollment patterns will continue to impact the staffing of the districts school as well as the programs and services that will be provided to students.

To be cost neutral the new staffing positions need to be approximately \$1.1 million. The following positions were recommended by the Superintendent and Assistant Superintendent for funding in the FY24 budget:

POSITION	COST
24 - Elementary Team Leaders Stipends	\$39,373
1 FTE - DMS Instructional Coach	\$95,175
1 FTE - DHS Social Studies Teacher	\$97,175
1 FTE - DHS Library Aide	\$33,012
1 FTE - CTC Building Trades Teacher to Full Time	\$68,709
1 FTE - CTC Sports Medicine Teacher to Full Time	\$60,816
1 FTE - School Psychologist	\$100,666
1 FTE - Floating ESOL Paraeducator	\$36,500
1 FTE - MSW-LCMCH - Elementary	\$98,899
1 FTE - MSW-LCMCH - DMS	\$98,899
1 FTE - MSW-LCMCH - DHS	\$98,899
1 FTE - DHS Special Education Academic Coordinator	\$3,988
1 FTE - DMS Special Education Teacher	\$97,175
1 FTE - DHS Special Education Teacher	\$97,175
60% - Family Services Facilitator	\$80,568
TOTAL	\$1,107,029

The following is a recap of rational for the new positions:

Elementary Team Leader Stipends - 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.

DMS Instructional Coach - 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.

DHS Social Studies Teacher - 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 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.

DHS Library Aide - 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 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.

CTC Building Trades from Part-time to Full-time - 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 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.

CTC Sports Medicine Teacher from Part-time to Full-time - 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.

School Psychologist - 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.

Floating ESOL Paraeducator – The original request was for a floating ESOL Teacher. To reduce cost and stay within the \$1.1 million, the position was changed to a paraeducator. As indicated at the December 19 FY24 Board Budget Workshop the paraeducator can provide the assistance needed but cannot do the planning of lessons. The following is the original rationale:

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.

3 FTE - MSW-LCMCH – 1 FTE Elementary – 1 FTE Middle School - 1 FTE High School - 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.

1 FTE - DHS Special Education Academic Coordinator – All Dover High School Departments have Academic Coordinators. The Special Education Department does not. The following was identified:

- 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 relocated, 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

2.0 FTE Special Education Teachers – 1 FTE Dover Middle School - 1 FTE Dover High School – Original request was 2 FTE for Dover Middle School and 2 FTE for Dover High School. The request was reduced to 1 FTE for Dover Middle School and 1 FTE for Dover High School. This was to stay within the \$1.1 million. The following is the original rationale.

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

60% - Family Services Facilitator - Request to move this position from IDEA funding to Local funding. The FY24 grant allocation will no longer support all positions budgeted in IDEA in FY23 due to increases in costs for salaries and associated benefits.

ENROLLMENT PROJECTIONS

The following is a review of the elementary enrollment projections moving students forward to the next grade level. Kindergarten is represented by the five-year average.

Projected Elementary - Moving Classes Forward from 2022-2023 to 2023-2024

SCHOOL	Kinder*	First**	Second**	Third**	Fourth**	Total**
Garrison	72	77	70	72	89	380
FG Hopkins	79	83	92	66	84	404
Woodman Park***	79	72	95	78	77	401

(*) Based on historical 5-year average

(**) Move forward (***) Does not include pre-school

The following is a review of the middle school and high school enrollment projections moving students forward to the next grade level.

Projected Dover Middle School - Moving Classes Forward from 2022-2023 to 2023-2024

Fifth**	Sixth**	Seventh**	Eighth**	Total**
225	241	253	269	988

(**) Move forward

Projected Dover High School - Moving Classes Forward from 2022-2023 to 2023-2024

Ninth**	Tenth**	Eleventh**	Twelfth**	Total**	Plus Sending CTE Students Move Forward Enrollment
331/390	395/376	339/356	377/370	1442/1492	1604

(**) Move forward/5-year average (*) Includes 5-year average for Barrington & Nottingham

The following represents the student to teacher ratios with the reallocation of FTEs to the recommended new positions. Elementary schools' reallocation of six FTEs (6 per school). Middle School is a reallocation of five FTEs.

School	FTE Allocation 2022-2023	Move Forward Enrollment	Ratio
Garrison	20	380	1:19
FG Hopkins	21	404	1:19
Woodman Park	22	401	1:18
DMS	42	988	1:24

Elementary principals may distribute the FTE allocations based on educational, developmental, and emotional needs of the students.

In addition, it is vital at the elementary and middle school levels to examine how staff is utilized and deployed to address the current staffing trends that are being experienced in public education.

Class Size Research

The following information was presented in the FY23 Budget information.

Recommendation - Class Size:

Research evidence is summarized primarily from the most recent published evidence based (EB) reports and recommendations for Vermont and Kentucky by Evidence Based authors Allan Odden and Lawrence O. Picus, also includes identified and relevant Illinois research and best practice recommendations offered by the Illinois School Adequacy Task Force at National-Louis University in Chicago, 2008-2010 and updates by a collaborative 2016 study group of school leaders from Vision 20/20 (IASB, IASBO, LASA, IPA, SCSDD, LARSS) and other stake holder groups.

Odden and Picus reports are available and published at <http://picusodden.com/state-studies> for Arizona, Arkansas, Kentucky, Maine, North Dakota, Ohio, Texas, Vermont, Washington, Wisconsin, and Wyoming.

Dr. Allan Odden and Dr. Lawrence Picus have developed funding models for states founded on evidence-based adequacy models. The prototypic models are based on 450 K-5 elementary schools, 450 6-8 middle schools, and 600 9-12 high schools.

- 15 to 1 for grades K-3
- 25 to 1 for grades 4-12

Core content teachers are defined as the grade-level classroom teachers in elementary schools and the core content area teachers in middle and high schools. Core content area subjects include mathematics, science, language arts, social studies, and world language, the latter in middle and high schools.

*The Tennessee STAR study, a randomized controlled trial experiment, found that students in kindergarten to grade 3 in the small classes achieved at a significantly higher level than those in regular class sizes, and that the impact was even larger for low income and minority students (Finn, 2002; Finn and Achilles, 1999; Grissmer, 1999; Krueger, 2002; Word, et al., 1990). **The same research also showed that a regular class of 24-25 with a teacher and an instructional aide did not produce a discernible positive impact on student achievement, a finding that undercuts proposals and widespread practices that place instructional aides in elementary classrooms** (Gerber, Finn, Achilles, & Boyd-Zaharias, 2001).*

*The positive impacts of the small classes in the Tennessee study persisted into middle and high school years, and even the years beyond high school (Finn, Gerger, Achilles & J.B. Zaharias, 2001; Konstantopoulos & Chung, 2009; Krueger, 2002; Mishel & Rothstein, 2002; Nye, Hedges & Konstantopoulos, 2001a, 2001b). **The longer students were in small classes (i.e., in grades, K, 1, 2, 3) the greater the impact on grade 4-8 achievement. This study concluded that the full treatment – small classes in all of the first four grades – had the greatest short – and long-term impacts** (Konstantopoulos and Chung, 2009). **Longitudinal research on class size reduction also found that the lasting benefits of small classes can include a***

reduction in the achievement gap in reading and mathematics in later grades (Krueger & Whitmore, 2001).

Evidence on the most effective class sizes in grades 4-12 is harder to find. Most of the research on class size reduction has been conducted at the elementary level. The national average class size in middle and high schools is about 25. Nearly all comprehensive school reform models are developed on the basis of a class size of 25, which is the result of general practice and professional judgement (Odden, 1997a; Stringfield, Ross & Smith, 1996).

Finally, in these times when funds for schools are scarce, it is legitimate to raise the issue of the cost of small classes versus the benefits. Whitehurst and Cringos (2011) argue that though the Tennessee STAR study supports the efficacy of small classes, recent research has produced more ambiguous conclusions related to class size. They also note that this more recent research includes class size reductions in grades above K-3 and most of it relies on “natural experiments” rather than randomized controlled trials.

Moreover, they conclude, while the costs of small classes are high, the benefits, particularly the long-term benefits, outweigh the costs and conclude that small class sizes “pay their way.”

BOARD SELECTED NEW POSITIONS FOR FY24 FUNDING

POSITION	COST
24 - Elementary Team Leaders Stipends	\$39,373
1 FTE - DMS Instructional Coach	\$95,175
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