



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DOVER SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET PROPOSAL

ENROLLMENT PROJECTIONS

Monday, November 18, 2024

“The reason that we pitch in to pay for public education is that all of us benefit when all children – not just our own kids – are well-schooled and can access the knowledge needed to make their way successfully through life, ultimately ensuring the prosperity and security of the larger society.”

- Michael Petrilli and Devon Nir in “The ‘Á la Carte Education’ Accountability Conundrum” in Education Gadfly, September 26, 2024.



DOVER SCHOOL DISTRICT

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FISCAL YEAR 2026 BUDGET GOALS

The Fiscal Year 2026 budget goals for the Dover School District are established to guide the district's funding priorities. The order in which the goals are listed do not indicate their level of priority.

These goals align the Dover School District's commitment to student learning and achievement, staff development, and operational excellence.



Core Academic Programming Supported by Professional Learning Communities: The Dover School District will ensure that all students achieve success in mastering essential standards by maintaining appropriate educator staffing levels, including learning specialists. This approach will optimize educational resources, maximize instructional time, support the achievement of academic goals, and foster ongoing teacher collaboration and professional development.



Continually Improve Staff and Student Well-Being and Mental Health: The Dover School District will prioritize the staffing and resources needed to provide comprehensive support services that promote the well-being and mental health of both students and staff. These services are essential for creating a safe, supportive learning environment where students can thrive academically, socially, and emotionally.



Provide Adequate Support Services: To ensure that educators can focus on delivering high-quality, responsive instruction tailored to student learning needs, the Dover School District will prioritize staffing and resourcing administrative support services. By adopting an agile approach, we will provide educators with the flexibility to adapt to emerging student needs, enabling them to dedicate their time and expertise to fostering student engagement and achievement.



Invest in Professional Learning and Development: As a learning organization committed to continuous improvement, the Dover School District will allocate the necessary resources to support ongoing professional learning, development, and dedicated time for planning and interventions. This investment will enhance instructional practices and ensure that educators are equipped with the knowledge, skills, and time required to meet the evolving needs of our students effectively.



Maintain Safe and Inviting Facilities: The Dover School District will allocate the resources needed to maintain safe, clean, and welcoming school facilities that promote an optimal learning environment for both students and staff. Well-maintained infrastructure plays a vital role in supporting the well-being and success of the entire school community.

SHORT GOAL STATEMENTS:

Core Academic Programming Supported by Professional Learning Communities: Ensure student success by maintaining educator staffing levels and fostering collaboration through professional learning communities.

Continually Improve Staff and Student Well-Being and Mental Health: Prioritize resources and staffing to provide comprehensive mental health and well-being support for students and staff.

Provide Adequate Support Services: Prioritize staffing and resourcing administrative support services to ensure educators can focus on delivering high-quality, responsive instruction that fosters student engagement and achievement.

Invest in Professional Learning and Development: Allocate resources for ongoing professional development, planning, and intervention to enhance instructional practices.

Maintain Safe and Inviting Facilities: Ensure resources for safe, clean, and welcoming school environments that support learning and well-being.



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ENROLLMENT AND FTE PROJECTIONS FOR FISCAL YEAR 2026

October 1, 2024 Enrollment

INTRODUCTION

The following enrollment projections for the 2025-2026 school year includes two models for each school. The first model is based on a seven-year average specific to each school, while the second model advances the current enrollment forward by rolling the 2024-2025 enrollment into the 2025-2026 school year. For both models, kindergarten enrollment is projected using a seven-year average. The October 1 enrollment is used, as this serves as the official enrollment count for each school year; however, variations can occur from month to month, and the final chart will illustrate these fluctuations over the school year. Additionally, the City of Dover provided the Dover School District with a housing report in relation to student enrollment, noting that each new housing unit represents approximately 0.25 students.

FRANCES G. HOPKINS ELEMENTARY SCHOOL

➤ FGH Staffing 2025-2026 – Seven Year Average

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4
Enrollment	80	82	83	87	86
FTE	5	5	5	5	4
Ratio	16	16.4	16.6	17.4	21.5

- Total Enrollment - 418
- Total FTEs - 24
- Overall Ratio - 1:17

➤ FGH Staffing 2025-2026 – Advancing October 1, 2024 Enrollment

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4
Enrollment	80	77	87	89	88
FTE	5	5	5	5	4
Ratio	16	15.4	17.4	17.8	22

- Total Enrollment - 421
- Total FTEs - 24
- Overall Ratio - 1:18

GARRISON ELEMENTARY SCHOOL

➤ GES Staffing 2025-2026 – Seven Year Average

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4
Enrollment	70	76	77	80	82
FTE	4	4	4	4	4
Ratio	17.5	19	19.25	20	20.5

- Total Enrollment - 385
- Total FTEs - 20
- Overall Ratio - 1:19

➤ GES Staffing 2025-2026 – Advancing October 1, 2024 Enrollment

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4
Enrollment	70	65	65	78	74
FTE	4	4	4	4	4
Ratio	17.5	16.25	16.25	19.5	18.5

- Total Enrollment - 352
- Total FTEs - 20
- Overall Ratio - 1:18

WOODMAN PARK ELEMENTARY SCHOOL

➤ WPS Staffing 2025-2026 – Seven Year Average

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4
Enrollment	77	85	83	83	82
FTE	4	5	4	5	4
Ratio	19.25	17	20.75	16.6	20.5

- Total Enrollment - 410
- Total FTEs - 22
- Overall Ratio - 1:19

➤ WPS Staffing 2025-2026 – Advancing October 1, 2024 Enrollment

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4
Enrollment	77	65	82	68	82
FTE	4	5	4	5	4
Ratio	19.25	13	20.5	13.6	20.5

- Total Enrollment - 374
- Total FTEs - 22
- Overall Ratio - 1:17

DOVER MIDDLE SCHOOL

➤ **DMS Staffing 2025-2026 – Seven Year Average – Without Restoration of FTEs**

	Grade 5	Grade 6	Grade 7	Grade 8
Enrollment	256	256	265	275
FTE	10	10	10	10
Ratio	25.6	25.6	26.5	27.5

- Total Enrollment - 1,052
- Total FTEs - 40
- Overall Ratio - 1:26

➤ **DMS Staffing 2025-2026 – Seven Year Average – With Restoration of *4 FTEs**

**Four additional FTEs allows for the restoration of the team structure*

	Grade 5	Grade 6	Grade 7	Grade 8
Enrollment	256	256	265	275
FTE	10	10	12	12
Ratio	25.6	25.6	22.08	22.91

- Total Enrollment - 1,052
- Total FTEs - 44
- Overall Ratio - 1:24

➤ **DMS Staffing 2025-2026 – Advancing October 1, 2024 Enrollment – Without Restoration of 4 FTEs**

	Grade 5	Grade 6	Grade 7	Grade 8
Enrollment	219	231	213	236
FTE	10	10	10	10
Ratio	21.9	23.1	21.3	23.6

- Total Enrollment - 899
- Total FTEs - 40
- Overall Ratio - 1:22

➤ **DMS Staffing 2025-2026 – Advancing October 1, 2024 Enrollment – With Restoration of 4 FTEs**

	Grade 5	Grade 6	Grade 7	Grade 8
Enrollment	219	231	213	236
FTE	10	10	12	12
Ratio	21.9	23.1	17.75	19.6

- Total Enrollment - 899
- Total FTEs - 44
- Overall Ratio - 1:20

DOVER HIGH SCHOOL

➤ **DHS Staffing 2025-2026 – Seven Year Average**

	Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
Enrollment	378	366	349	368	1461

➤ **DHS Staffing 2025-2026 – Advancing October 1, 2024 Enrollment**

**Calculated using FY25 grade 8 enrollment, plus the 7-year average of grade 9 Barrington/Nottingham enrollment*

	*Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
Enrollment	336	367	316	357	1367

TOTAL GENERAL CLASSROOM TEACHER FTEs

- **Elementary Schools:** 66
- **Middle School:** 40 (Without Restoration); 44 (With Restoration)
- **Dover High School with CTE:** 131

HISTORICAL ENROLLMENT PROJECTION

DOVER SCHOOL DISTRICT										
Grade Level	School	2018	2019	2020	2021	2022	2023	2024	7-Yr. Average	10/1/24 to 11/1/24 Variation
Grade K	FGH	85	82	65	81	83	86	77	80	-1
	GES	72	88	55	68	77	63	65	70	0
	WPS	77	97	63	86	72	82	65	77	-1
Grade 1	FGH	80	75	77	67	92	95	87	82	0
	GES	97	71	88	66	70	75	65	76	0
	WPS	96	83	93	79	95	69	82	85	-1
Grade 2	FGH	114	78	70	80	66	86	89	83	-1
	GES	67	95	74	86	72	68	78	77	0
	WPS	91	96	83	82	78	84	68	83	+1
Grade 3	FGH	100	117	77	73	84	71	88	87	-1
	GES	96	66	88	79	89	68	74	80	+1
	WPS	87	91	89	74	77	80	82	83	0
Grade 4	FGH	100	102	107	77	68	76	71	86	-1
	GES	89	96	68	80	83	90	71	82	0
	WPS	89	90	80	87	74	77	77	82	0
Grade 5	DMS	301	262	288	260	241	209	231	256	-1
Grade 6	DMS	267	287	256	278	253	238	213	256	-1
Grade 7	DMS	302	258	285	252	269	254	236	265	-1
Grade 8	DMS	305	303	256	283	252	266	262	275	+2
Grade 9	DHS	409	406	396	343	395	333	364	378	-2
Grade 10	DHS	332	407	401	402	339	370	312	366	+2
Grade 11	DHS	307	328	383	383	377	310	357	349	-8
Grade 12	DHS	367	331	344	420	389	404	322	368	+19
Total		3930	3909	3786	3786	3695	3554	3436	3728	

CTE SENDING SCHOOLS ENROLLMENT (by grade level)										
Grade Level	School	2018	2019	2020	2021	2022	2023	2024	7-Yr. Average	10/1/24 to 11/1/24 Variation
Grade 9	DHS	0	0	0	1	0	0	0	0	0
Grade 10	DHS	61	36	16	18	23	40	44	34	-2
Grade 11	DHS	17	112	66	70	88	82	121	79	-2
Grade 12	DHS	44	3	57	58	51	63	57	48	-2

BARRINGTON TUITIONED ENROLLMENT (included in above grade level enrollment)										
Grade Level	School	2018	2019	2020	2021	2022	2023	2024	7-Yr. Average	10/1/24 to 11/1/24 Variation
Grade 9	DHS	42	53	50	42	52	35	38	45	-1
Grade 10	DHS	42	44	59	56	42	47	30	46	-1
Grade 11	DHS	26	42	38	58	51	35	48	43	-1
Grade 12	DHS	60	29	44	47	60	60	42	49	+2

NOTTINGHAM TUITIONED ENROLLMENT (included in above grade level enrollment)										
Grade Level	School	2018	2019	2020	2021	2022	2023	2024	7-Yr. Average	10/1/24 to 11/1/24 Variation
Grade 9	DHS	42	27	30	23	33	24	27	29	0
Grade 10	DHS	16	43	23	28	21	27	24	26	0
Grade 11	DHS	13	13	38	18	27	18	26	22	0
Grade 12	DHS	14	18	20	35	17	23	18	21	+3

DOVER SCHOOL DISTRICT - PROJECTED ENROLLMENT

Grade Level	School	FY25 Oct. 1 Grade Level Enrollment Moved Forward	*Projected 7-Yr. Grade Level Average	Projected Total School Enrollment	7-Yr. School Enrollment Average
Grade K*	FGH	80	80		
	GES	70	70		
	**WPS	77	77		
Grade 1	FGH	77	82		
	GES	65	76		
	WPS	65	85		
Grade 2	FGH	87	83		
	GES	65	77		
	WPS	82	83		
Grade 3	FGH	89	87		
	GES	78	80		
	WPS	68	83		
Grade 4	FGH	88	86		
	GES	74	82		
	WPS	82	82		
FRANCES G. HOPKINS - Enrollment Projections				421	418
GARRISON ELEMENTARY SCHOOL - Projected Total Enrollment				352	385
WOODMAN PARK SCHOOL - Projected Total Enrollment				374	410
Grade 5	DMS	219	256		
Grade 6	DMS	231	256		
Grade 7	DMS	213	265		
Grade 8	DMS	236	275		
DOVER MIDDLE SCHOOL - Enrollment Projections				899	1052
Grade 9	DHS	***336	378		
Grade 10	DHS	364	366		
Grade 11	DHS	312	349		
Grade 12	DHS	357	368		
DOVER HIGH SCHOOL - Enrollment Projections				1369	1461

*Grade K is using the FY25 7-Yr. Average

**Does not include FY25 Pre-school Enrollment

***Calculated using FY25 grade 8 enrollment, plus the 7-year average of grade 9 Barrington/Nottingham enrollment



DOVER SCHOOL DISTRICT

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FISCAL YEAR 2026 BUDGET GOALS New Position Requests Aligned with Budget Goals



CORE ACADEMIC PROGRAMMING SUPPORTED BY PROFESSIONAL LEARNING COMMUNITIES

DOVER MIDDLE SCHOOL	
ITEM 1	<u>Additional 4.0 FTEs – General Educators</u> Target: To maintain adequate staffing to preserve the middle school model. Includes the following positions: 1.0 FTE - 7th Grade Math Teacher 1.0 FTE - 7th Grade Science Teacher 1.0 FTE - 8th Grade Social Studies Teacher 1.0 FTE - 8th Grade Language Arts Teacher Classification – Realignment and Additional Staffing: This is a reinstatement of 4.0 FTEs to allow for academic teams to be properly staffed. Positions were eliminated in the FY24 budget. (Total Cost: \$276,249.80)
	<u>Additional 1.0 FTE - Related Arts Educator</u> Target: To improve the student to teacher ratio in the related arts classes. Classification - Additional Staffing: Board had requested that an additional 1.0 FTE be added to the DMS Related Arts Program to reduce number of students in class sections. (Total Cost: \$103,593.68)
SAU - TEACHING AND LEARNING DEPARTMENT	
ITEM 1	<u>Traveling Tales – 200 DTU hours added to the General Fund from Grant Funding</u> Target: To expand the availability of services to students outside of the Title I funds. Classification – Additional Staffing: Expands the availability of the program. (Total Cost: \$15,621.47)
	<u>12 Guiding Coalition Stipends</u> Target: Expand school-based Guiding Coalitions to ensure representation from key positions within each school. The coalition will include the following additional 12 positions distributed across the different schools. - DHS – 1.0 School Psychologist, 1.0 School Counselor - DMS – 1.0 School Psychologist, 1.0 School Counselor - FGH – 1.0 School Psychologist, 1.0 Instructional Coach, 1.0 School Counselor - GES – 1.0 MBC, 1.0 School Counselor - WPS – 1.0 School Psychologists, 1.0 Instructional Coach, 1.0 School Counselor

	Classification – Additional Staffing: Expands the number of representatives on the Guiding Coalition to bring different perspectives to the table for problem solving, planning, and monitoring. (Total Cost: \$22,838.40)
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CONTINUALLY IMPROVE STAFF AND STUDENT WELL-BEING AND MENTAL HEALTH

DOVER HIGH SCHOOL	
ITEM 1	<u>Additional 1.0 FTE - Success Center Coordinator</u> Target: To assist in supporting students who are experiencing school behavioral and disciplinary issues. Classification - Additional Staffing: Restoration of the Success Center Coordinator. (Total Cost: \$103,593.68)
STUDENT SERVICES DEPARTMENT	
ITEM 1	<i>- Harbor Program (Elementary Social-Emotional/Behavioral Self-Contained Program)</i> <u>Additional 1.0 FTE - BCBA (Certified Behavior Analyst)</u> Target: To support student behavioral needs across the district. Classification – Additional Position: The position would be added to support the Harbor Program. (Total Position Cost: \$126,499.33) <u>Additional 1.0 FTE - Occupational Therapist (EBD)</u> Target: To staff the Harbor Program, a new elementary behavioral unit. Classification – Additional Position: To staff the Harbor Program. (Total Position Cost: \$126,499.33) <u>Additional 3.0 FTEs - Registered Behavior Technicians (RBT)</u> Target: These are advanced paraeducators with a specialized certification and should be DPA positions (Class 4). Classification – Additional Position: To staff the Harbor Program. (Total Position Cost: \$157,314.74) <u>Additional 1.0 FTE – SLP (EBD)</u> Target: To staff the Harbor Program. Classification – Additional Position: To staff the Harbor Program. (Total Position Cost: \$126,499.33) <u>Additional 1.0 FTE – Social Worker/Mental Health Clinician</u> Target: To provide comprehensive mental health supports to students and families in the Harbor Program. Classification – Additional Position: To staff the Harbor Program.

	(Total Position Cost: \$126,499.33) <u>Additional 1.0 FTE - EBD Special Education Teacher/Case Manager</u> Target: To provide specialized academic instruction and case management to students in the Harbor Program. Classification – Additional Position: To staff the Harbor Program. (Total Position Cost: \$103,593.68) (Total Harbor Program Cost: \$766,905.74)
ITEM 2	<u>Additional 1.0 FTE - Float Nurse District Wide</u> Target: To improve the efficiency of health services provided in schools. Classification – Additional Position: Additional position. (Total Cost: \$126,499.33)
ITEM 3	<u>Additional 3.0 FTEs - School Psychologists District Wide</u> Target: To improve the ratio of school psychologists to students across the five schools, expanding available support services. Classification – Additional Position: Support the Harbor Program and improve the ratio of school psychologists available to support students. (Total Cost: \$379,497.99)
ITEM 4	<u>Occupational Therapist (DMS & DHS) (3 days a week)</u> Target: To add 33% funding (1 day of a 3 day/week position) to the general fund, from the IDEA grant. Classification – Reclassification of Position: Position is currently funded 2 days from local budget and 1 day from IDEA grant. Request is to remove funding from a grant, so all 3 days are from the local budget. (Total Cost: \$126,499.33)
ITEM 5	<u>Additional 1.0 FTE - BCBA (Certified Behavior Analyst) District Wide</u> Target: To support student behavioral needs across the district. Classification – Additional Position: The position would be added to support student behavioral needs across the district. (Total Cost: \$126,499.33)
ITEM 6	<u>Additional 4.0 FTEs - Social Worker</u> Target: To provide comprehensive mental health and wellness services across all district schools. Includes the following positions: ▪ 1.0 FTE – Elementary Schools ▪ 2.0 FTE - Dover Middle School ▪ 1.0 FTE - Dover High School Classification – Additional Position: To provide mental health services in the district. (Total Cost: \$505,997.32)
ITEM 7	<u>Additional 1.0 - FTE Out of District and Charter/Private Special Educator/Case Manager</u> Target: To provide mandated services to charter and private schools as required by law.

	Classification – Additional Legal Obligation: To maintain compliance with federally mandated timelines within special education. (Total Cost: \$103,593.68)
ITEM 8	<u>Additional FTE (Schoolyear to Year-Round) - Family Services Coordinator</u> Target: To move from a schoolyear position to provide year-round services to support students and families. Classification – Additional: Additional days of service, remove from the DTU. Expanded to 260 days. (Total Cost: \$38,586.30)
ITEM 9	<u>Additional 1.0 - FTE - SLP</u> Target: To provide speech services. Classification – Additional: Reduce current Speech Language Assistant positions (2) to 1 Speech Language Pathologist position. (Total Cost: \$44,027.33)



PROVIDE ADEQUATE SUPPORT SERVICES

DOVER HIGH SCHOOL	
ITEM 1	<u>Additional 8 hours DTU Per Diem - AP Test Proctor</u> Target: To assist in the coordination and administration of AP exams. Classification – Additional & Contractual (Total Cost: \$624.86)
TECHNOLOGY DEPARTMENT	
ITEM 1	<u>Additional 1.0 FTE - Technology Specialist</u> Target: To establish a practical division of labor to ensure timely resolution of technology issues. Classification – Additional: To improve quality and effectiveness of technology services. (Total Cost: \$98,129.07)
SAU - TEACHING AND LEARNING DEPARTMENT	
ITEM1	<u>Additional .25 FTE - Adjustment of Administrative Assistant</u> Target: To add 25% to General Fund from Grant Funding. Aligns with the percentage of time in grant work. Classification – Realignment: Reassign from 25% from Grant Funding to General Funding. (Total Cost: \$24,842.05)
SAU – SUPERINTENDENT’S OFFICE	
ITEM 1	<u>Additional 1.0 FTE - Human Resources Director and 1.0 FTE Administrative Assistant</u> Target: To replace the current Assistant Superintendent position to provide essential human resource services to the district. Classification - Realignment: The current Assistant Superintendent position would be realigned to become the Human Resources Director with an addition of an Administrative Assistant. (Total Cost: \$33,781.35)

SAU - STUDENT SERVICES DEPARTMENT

ITEM 1	<u>Additional 1.0 FTE - Administrative Assistant</u> Target: To support the Preschool and Elementary Special Educators by relieving them of clerical tasks, allowing them to focus on providing high quality specially designed instruction, bring the support in-line with what already exists at the middle and high school levels. Classification – Additional: To provide clerical support for the Preschool and Elementary Special Educators. (Total Cost: \$96,187.72)
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INVEST IN PROFESSIONAL LEARNING AND DEVELOPMENT

SAU - STUDENT SERVICES DEPARTMENT

ITEM 1	<u>Additional 3 DPA calendar days</u> Target: Three DPA workdays added to the DPA Contract for professional development. Classification – Contractual Obligation: To provide required trainings. (Total Cost: \$158,484.66)
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MAINTAIN SAFE AND INVITING FACILITIES

SAU – SUPERINTENDENT’S OFFICE

ITEM 1	<u>Office and Construction</u> Target: To support the redesign of the SAU Office to accommodate the Human Resources Director and their Administrative Assistant and to move some school staff to the SAU Office. Draft of reorganization plan will be presented. (Total Cost: \$50,000)
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