

Proposed New Staff for FY16

Rationale							
Position	New/Restored	Impact on Students	Impact on Safety, Regulation, Liability	Board Priorities Addressed	Wages	Benefits	Total Cost
Athletics - Contingency Coaching Line	New	Allows the Athletic Director flexibility to hire, for nominal amounts of money, qualified individuals to act in assistant/sub-varsity coaching positions when high numbers dictate a need for additional supervision/instruction. The contingency would not be tied to one sport but for all sports as needed across the spectrum of athletic offerings.	Addresses high numbers in some sports, thus decreasing safety and liability concerns (e.g. Middle School Cross Country with 90 participants in grades 5 through 8 and 1 paid coach)	Additional adult support for larger class/group sizes; Adequate staffing in all departments; Continue to go forward and not going backward	\$3,000	\$699.60	\$3,699.60
Business Office Contract Administrator (Previously referred to as Purchasing Agent, but changed based on the responsibilities we want the position to address.)	New	Increases SAU office responsiveness to schools when providing goods and services for learning; decreases time school staff need to spend on business functions and allows them to focus on	Decreases legal and financial risk in securing and administering contracts; increases buying power of our dollars by centralizing some purchasing that is common across all schools	Adequate staffing in all departments; Continue to go forward and not going backward; Reduction of redundancies in purchasing	\$56,000.00	\$21,641.23	\$76,838.57
CTE Career Assessor (10 add'l days)	New	This portion of Career Technical Education continues year round and is not a school year function. Ability to continue Internships/Externships and business relationships will cease during the summertime without these additional days. Partnerships with businesses and local community members would have to be reinitiated at the beginning of the school year with a potential of missing important opportunities for students.	Meets requirement of students being supervised by a staff member.	Continue to go forward and not going backward	\$3,521.40	\$821.19	\$4,342.59
CTE Equine Stipend	New (Previously funded by Perkins grant, and then not funded)	Equestrian Team, which competes with 15 students statewide, would be removed from the program. Competitions are held	Meets requirement of students being supervised by a staff member.	Continue to go forward and not going backward	\$561.00	\$130.83	\$691.83

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CTE ROTC (10 add'l days)	New	This portion of Career Technical Education continues throughout the year. In order to maintain continuity of competitive events, community service, and drill performance, Instructor must be able to work with students and the Regional Command for the Naval Cadet Corps throughout the entire year. Fiscal year for this program runs from 1 April through 31 March.	Meets requirement of students being supervised by a staff member.	Continue to go forward and not going backward	\$3,475.40	\$810.46	\$4,285.86
DHS Project Search Stipend	New	This program provides access to professional speakers for students through the University of New Hampshire. Students participate in focus groups with other local high school students after the presentations.	Meets requirement of students being supervised by a staff member.	Continue to go forward and not going backward	\$561.00	\$130.83	\$691.83
DHS Robotics Stipend	New	This program supports the Shock Wave Robotics Team.	Meets requirements of students being supervised by a staff member.	Continue to go forward and not going backward; STEM	\$916.00	\$213.61	\$1,129.61
DHS Teacher .5 to 1 FTE Wellness/Health	Restored	This position provides more Wellness sections allowing students to meet graduation requirements while allowing the continuation of Unified Wellness and keeping Health class enrollments below 30.	Class maximums for Wellness classes are 25.	Lower class size; Adequate staffing in all departments; More options for completing credits; Continue to go forward and not going backward	\$21,549.00	\$14,972.57	\$36,521.57
DHS Teacher .67 to 1 FTE World Language	Restored	This position allows for flexibility to schedule three languages in support of our growing Latin program and eliminates the need to disallow first choice of language for incoming freshmen.	World Language teachers can only teach one class outside of their certification area.	Adequate staffing in all departments; More options for completing credits; Continue to go forward and not going backward	\$27,392.28	\$13,305.47	\$40,697.75

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DHS Teacher 1.2 to 1.5 FTE Music	Restored	This position allows the splitting of band and chorus positions and allows for more elective options in music.	Supervision of over 100 students during combined events is a liability issue.	Adequate staffing in all departments; More options for completing credits; Continue to go forward and not going backward	\$10,905.00	\$10,853.60	\$21,758.60
DMS Guidance (4 add'l days - 1 per counselor)	New	This provides for registration and informed placement of new students during summer.	Counselors must maintain "organized, clear and useful records in a confidential manner".	Adequate staffing in all departments	\$1,347.55	\$314.25	\$1,661.80
DMS Instructional Aides (4 to address class size)	New	This provides additional instructional support for large classes.	Middle school maximum class size can be 30 students per classroom.	Additional adult support for larger class/group sizes	\$67,392.01	\$31,500.84	\$98,892.85
DMS Literacy Facilitator (.5FTE from Grant to Local)	Existing position; change in funding source	The locally funded portion of this position provides creative writing and public speaking related arts. It can no longer be funded in the grant.	Title IA grant may not fund a position if it supplants district responsibility to provide the service, as in the case of related arts courses.	Adequate staffing in all departments	\$24,288.00	\$15,697.63	\$39,985.63
DMS Noon Supervisors (Recess for all grades - inc from 2 to 4)	New	The additional supervision allows for a physical activity break for all DMS students.	Provides required recess supervision in several locations.	Recess at DMS	\$10,620.00	\$2,476.58	\$13,096.58
DMS Nursing Office Support - Increasing to 6.25 hours per day from 4 hours per day	New	The increased time for this position will reduce wait time in the health office and increase class time. Record keeping will be efficient and accurate.	There is a large impact on safety and liability concerns in regards to medical conditions and state regulations for record keeping and reporting. Record keeping support would be shared by DMS and all three elementary schools.	Adequate staffing in all departments; elimination of paper	\$6,290.00	\$10,531.19	\$16,821.19
DMS Teacher - New .5FTE World Language (for a total of 1 FTE)	Restored	This position will provide increased exposure to world languages, which supports increased enrollment in high school language courses.	Not required for middle school.	Continue to go forward and not going backward	\$34,019.00	\$8,005.26	\$42,024.26

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DW - Nursing - Float	New	This position will ensure that students receive necessary daily and emergency medical services when school nurses are out sick, on field trips and in the event of multiple medical events at one time.	We have an increasing number of medically fragile students in addition to the students who have more typical daily medical needs. On many days we do not have complete nursing coverage because it is difficult to find nursing substitutes.	Adequate staffing in all departments; Continue to go forward and not going backward	\$43,098.00	\$20,069.79	\$63,167.79
DW Courier (3 hrs/day x \$15/hr x 261 days)	Restored	Book loans among Dover libraries will be able to resume, materials needed for students can more quickly be transported from one location to another, and student programs and services will begin in a more timely manner because paperwork and permissions will be delivered on time. School and SAU staff will no longer be pulled from their responsibilities to deliver mail and materials.	Documents and information that should not or cannot be transmitted electronically will be delivered within acceptable timelines.	Adequate staffing in all departments	\$ 8,325.00	\$ 1,941.39	\$ 10,266.39
DW Elementary Teacher (Location TBD based on enrollment needs)	New	If needed, this position will address class size increases due to enrollment.	This will allow us to meet minimum standards for class size (K-2: 25 or less; 3-5: 30 or less).	Lower class size	\$35,231.00	\$18,235.24	\$53,466.24
DW ESOL Teacher (Increase to 2 FTE total)	New	This position will provide services to our growing population of English Language Learners throughout the district.	We are short 286.6 hours of service based on student English language proficiency levels and State guidelines. This will not fully meet the need, but it will move us closer to compliance.	Adequate staffing in all departments; Continue to go forward and not going backward; More reading and math supports	\$53,390.00	\$22,469.92	\$75,859.92

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DW OOD Case Mgr (increase from 185 up to 200 days)	New	The additional time for this position will provide timely management of students' programs by covering court hearings and special education meetings that occur when school is not in session.	This addresses legal compliance issues under IDEA and other judicial processes.	Adequate staffing in all departments	\$4,453.50	\$1,038.56	\$5,492.06
GES Teacher Art .8 to 1 FTE - Waiting to get info from Beth for this one	Restored	Will allow more efficient schedule: smaller lunch/recess (100 instead of 200 students), allows a 5 day related art rotation so students do not miss instruction for TW, snow days. Current schedule creates dead time for some teachers that cannot be consistently used. Will create equity among teachers - all GES RA teachers teach an equal number of classes, but art is not paid equally.	Equality among teachers who have the same teaching load and expectations but are paid differently. Better staff:student ratio at lunch/recess.		\$5,989.44	\$1,396.74	\$7,386.18

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Position	New/Restored	Impact on Students	Impact on Safety, Regulation, Liability	Board Priorities Addressed	Wages	Benefits	Total Cost
HSS Elem Assistant Principal	New	This position will give administration the ability to address discipline so behavior specialists can work on implementation and consistency of behavior plans while helping to address increasing numbers of mental health issues. It will also help with staff supervision and evaluation, which in turn leads to better instructional practices, allows for instructional leadership (growth) from principal instead of the current approach of building management (maintain status quo). It will allow administrators to monitor instructional techniques and curriculum implementation. All of these reasons impact student success directly.	Two or more certified administrators are required elementary schools for enrollment over 500.	Adequate staffing in all departments; Continue to go forward and not going backward; Equity among elementary schools; Mental health awareness	\$75,000.00	\$27,509.37	\$102,509.37

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Position	New/Restored	Impact on Students	Impact on Safety, Regulation, Liability	Board Priorities Addressed	Wages	Benefits	Total Cost
SPED - DW Psychologist 1 FTE 194 DAYS	New	Support need for Special Education evaluations for students referred to special education by Dover Public Schools and students placed in private schools unilaterally by their parents in private schools located in Dover. The NASP recommended ratio is 1:500-700 students. Currently our ratio is 1: 1885 (note that the ratio given by NASP is if your school psychologist provides services beyond evaluation which our psychologists are expected to do)	This position also provides risk/threat assessments for students who have made threats to harm themselves or others. These must be conducted in a timely and unscheduled manner making availability very important. The district is also measured on their ability to complete evaluations within the 45 day timeline set forth in the NH Rules for Childre with Disabilities. We are now in a position of not meeting this timeline in some cases due to lack of availability due to the high ratios and number of evaluations.	Adequate staffing in all departments; Continue to go forward and not going backward; Mental health awareness	\$53,100.00	\$22,402.29	\$75,502.29
SPED Transitions Coordinator 18 - 21 yr olds	New	This position will provide transition services to students with disabilities who are not on a diploma track and need additional special education services after the age of 18. The focus is on developing daily living skills, employment skills and social skills for community participation.	We are required to begin planning for transitions at age 14, and this will enhance our ability to provide needed services locally at less cost than contracting the services to an agency.	Adequate staffing in all departments; Continue to go forward and not going backward; Mental health awareness; More reading and math support	\$35,231.00	\$18,235.24	\$53,466.24

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WPS Elem Assistant Principal (Change from ASSOC/Keep guidance)	New	This position will give administration the ability to address discipline so behavior specialists can work on implementation and consistency of behavior plans while helping to address increasing numbers of mental health issues. It will also help with staff supervision and evaluation, which in turn leads to better instructional practices, allows for instructional leadership (growth) from principal instead of the current approach of building management (maintain status quo). It will allow administrators to monitor instructional techniques and curriculum implementation. All of these reasons impact student success directly.	Two or more certified administrators are required elementary schools for enrollment over 500.	Adequate staffing in all departments; Continue to go forward and not going backward; Equity among elementary schools; Mental health awareness	\$75,000.00	\$27,509.37	\$102,509.37

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WPS Noon Supervisor (Add 1)	New	Next school year, we will have at least two grade levels where the grade level population is at or over 120 students. With four noon aides, we are under the recommended student to supervisor ratio until an adult has to bring in a student to the nurse's office etc. Also, during the warm weather at the playground, a staff member is tied up at the crosswalk full time for the students that have to go to the bathroom, etc. This one person assigned to the crosswalk has the adult out of active supervision of the students. Our main issues are both our campus and student size. We have a large area and a large number of students to supervise before and after school (Crosswalk duties alone take up valuable staff). We have our staff maxed out in regards to duties. In fact, I do two duties a day to help out with the minimum coverage. Some staff volunteer to do extra duties when they can.	We are making due now with the four noon supervisors but are not compliant when a staff member is pulled from active duty. We are making due now, but if an accident happens then we are out of compliance. We have investigated moving some of the students to another lunch recess, etc. but the possible solutions created additional issues.	Adequate staffing in all departments; Continue to go forward and not going backward	\$4,425.00	\$338.51	\$4,763.51