

Dover School District

Staffing Considerations - FY 17 Budget

Account #: 1000.2.600.01100.4100.00000.00.000.100.100, (New Staff Requests)

blue plan for new teachers

<u>Wages</u>	<u>Description</u>	<u>Benefits</u>	<u>Total</u>
Level 1 - General Fund			
\$ 7,500	Athletics, Coaches - Contingency	\$ 2,831	\$ 10,331
\$ 50,449	Curriculum, ESOL Teacher	\$ 46,672	\$ 97,121
\$ 50,449	EL, Teacher	\$ 46,672	\$ 97,121
\$ 50,449	EL, Teacher	\$ 46,672	\$ 97,121
\$ 75,000	GES, Dean of Students	\$ 60,122	\$ 135,122
\$ 50,449	GES, Counselor	\$ 46,672	\$ 97,121
\$ 50,449	HSS, Counselor	\$ 46,672	\$ 97,121
\$ 50,449	DMS, SPED Case Manger/Teacher	\$ 46,672	\$ 97,121
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 46,672	\$ 97,121
\$ 7,000	SAU, Courier - Shared with Dover Public Library	\$ 1,546	\$ 8,546
\$ 75,000	SPED, Assistant Director	\$ 60,122	\$ 135,122
\$ 50,449	SPED, LDAC	\$ 46,672	\$ 97,121
\$ 50,449	SPED, OT	\$ 46,672	\$ 97,121
\$ 58,517	DHS, SLP	\$ 22,162	\$ 80,679
\$ 50,449	WPS, Counselor	\$ 46,672	\$ 97,121
\$ 727,507		\$ 613,497	\$ 1,341,004

Level 1 - Fund 3830

\$ 7,465	SAU, Facilities Coordinator to FT additional 51 days @ 7/hrs	\$ 2,818	\$ 10,283
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Level 2

\$ 4,000	Athletics - Special Olympics Coach	\$ 1,510	\$ 5,510
\$ 1,504	Athletics, Coaches - Swimming and Diving	\$ 568	\$ 2,072

<u>Wages</u>	<u>Description</u>	<u>Benefits</u>	<u>Total</u>
\$ 1,504	Athletics, Coaches - Assistant Cross Country, Girls	\$ 568	\$ 2,072
\$ 1,504	Athletics, Coaches - Assistant Cross Country, Boys	\$ 568	\$ 2,072
\$ 3,698	CTC, +10 days ROTC	\$ 1,396	\$ 5,094
\$ 3,799	CTC, +10 days, Counselor	\$ 1,434	\$ 5,234
\$ 11,940	Curriculum, Stipends - Induction	\$ 4,507	\$ 16,447
\$ 171	DEOP, Betsy Graves, 2 days before	\$ 38	\$ 209
\$ 1,281	DEOP, Carol Manning, 5 days before and 5 days after	\$ 484	\$ 1,765
\$ 598	DEOP, Carolyn Woodward, 5 days before	\$ 226	\$ 823
\$ 415	DEOP, Jan Boyatsis, 3 days before and 1 day after	\$ 92	\$ 507
\$ 759	DEOP, Jen Stone, 5 days before and 5 days after	\$ 167	\$ 926
\$ 75	DEOP, Karen White, 1 day before start of school	\$ 17	\$ 91
\$ 755	DEOP, Linda Talon, 5 days before	\$ 285	\$ 1,040
\$ 2,733	DEOP, Liz Correnti, 20 days before	\$ 1,032	\$ 3,764
\$ 863	DEOP, Renee Ward, 1 day before and 5 days after	\$ 326	\$ 1,188
\$ 137	DEOP, Sherri Flewelling 1 day before	\$ 52	\$ 188
\$ 404	DEOP, Sue Carroll, 5 days before and 5 days after	\$ 89	\$ 494
\$ 820	DEOP, Vicki Cote, 1 day before and 5 days after	\$ 309	\$ 1,129
\$ 25,225	DHS, Art Teacher - New PT	\$ 40,704	\$ 65,929
\$ 916	DHS, Stipends - Project Search - Class II	\$ 346	\$ 1,262
\$ 916	DHS, Stipends - Robotics - Class II	\$ 346	\$ 1,262
\$ 25,225	DHS, World Language or PE Teacher - New PT	\$ 40,704	\$ 65,929
\$ 75,000	DMS, Dean of Instruction	\$ 60,122	\$ 135,122
\$ 4,161	DMS, Guidance, +3 days each counselor	\$ 1,562	\$ 5,722
\$ 17,959	DMS, Para-professional - 5th Grade	\$ 10,837	\$ 28,796
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\$ 17,959	DMS, Para-professional - 5th Grade	\$ 10,837	\$ 28,796
\$ 50,449	DMS, World Language	\$ 46,672	\$ 97,121
\$ 976	DPA - GES, 5 days before, 5 days after	\$ 369	\$ 1,345
\$ 882	DPA - HSS, 10 days before @ 6.5 hours	\$ 195	\$ 1,077
\$ 163	DPA, Copier Aide - DHS, 2 days before	\$ 36	\$ 199
\$ 448	DPA, Copier Aide - DMS, 6 days before	\$ 99	\$ 547
\$ 50,449	GES, Literacy Facilitator	\$ 46,672	\$ 97,121

<u>Wages</u>	<u>Description</u>	<u>Benefits</u>	<u>Total</u>
\$ 3,790	SPED, Coordinator, +10 days	\$ 1,431	\$ 5,221
\$ 3,698	SPED, Coordinator, +10 days	\$ 1,396	\$ 5,094
\$ 3,110	SPED, Coordinator, +10 days	\$ 1,174	\$ 4,284
\$ 336,242		\$ 288,004	\$ 624,246

<u>Level 3</u>			
\$ 2,524	Athletics, Coaches - Ski, Boys and Girls	\$ 953	\$ 3,477
\$ 4,000	Athletics, Coaches - Unified Coaches	\$ 1,510	\$ 5,510
\$ 24,491	Curriculum, Math Facilitator - to GF currently 64.8849 local	\$ 9,245	\$ 33,736
\$ 17,959	ALT, Para-professional	\$ 10,837	\$ 28,796
\$ 2,258	Athletics Coaches - Freshman Baseball	\$ 852	\$ 3,110
\$ 2,258	Athletics Coaches - Freshman Softball	\$ 852	\$ 3,110
\$ 2,258	Athletics Coaches - LaCrosse	\$ 852	\$ 3,110
\$ 1,740	Athletics Coaches - Gymnastics	\$ 657	\$ 2,397
\$ 1,786	Athletics Coaches - Middle School Volleyball	\$ -	\$ 1,786
\$ 485	DEOP, Jeanette Rousseau, 2 days before and 2 days after	\$ 107	\$ 592
\$ 2,460	DHS, Stipends - Special Education - Class IV	\$ 929	\$ 3,389
\$ 10,939	DMS, Literacy Interventionists - Change to FT	\$ 9,324	\$ 20,263
\$ 10,939	DMS, Literacy Interventionists - Change to FT	\$ 11,038	\$ 21,978
\$ 50,449	HSS, Guidance	\$ 46,672	\$ 97,121
\$ 19,434	SAU , Receptionist, 260 days	\$ 4,291	\$ 23,725
\$ 820,961		\$ 672,051	\$ 209,377

<u>Level 4</u>			
\$ 55,000	SAU, HR Asst Director	\$ 52,572	\$ 107,572
\$ 17,959	DHS, Library Aide @ 6.5 hours	\$ 10,837	\$ 28,796
\$ 17,959	DMS, Library Aide	\$ 10,837	\$ 28,796
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 46,672	\$ 97,121
\$ 50,449	DMS, SPED Case Manager/Teacher	\$ 46,672	\$ 97,121
\$ 8,370	DEOP, Jeanette Rousseau full year @ 6.75 hours? Increase only	\$ 1,848	\$ 10,218
\$ 17,959	SPED, Para-professionals, +1 days PD/each	\$ 13,651	\$ 31,610

Wages

\$ 163,144

Description

Benefits

Total

\$ 130,517 \$ 293,661