



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FORWARD BUDGET PROPOSAL

FISCAL YEAR 20

INTRODUCTION

The FY20 *Proposed Forward Budget* addresses three fiscal goals that have a direct link to the continual development and improvement of student learning and achievement:

- The necessary and essential human resources to accomplish the strategic plan;
- Essential and ongoing professional learning to continually train district and school educators to effectively implement the District's educational programs; and
- Instructional resources to support the learning endeavors of all students.

The Budget FY20 slide presentation highlights the significant information related to the two budget models – Level Services with Obligations and *Forward Budget*. This paper will address the three goals of the *Forward Budget*.

BACKGROUND

People are the major resource of a school district's implementation programs and services. In a white paper prepared by the American Association of School Administrators (AASA), 80% to 85% of a school district's budget is committed to salaries and benefits. For the Dover Schools, personnel represent 67% of the budget with the inclusion of debt service and 75% without. (*Debt service is the payment of principal and interest on long-term bonds for school capital improvement projects (i.e., DHS/CTC building project and Garrison School renovation project) and is part of the general fund-operating budget.*)

Leadership and support services are required at the district and school levels. Today's principals deal with a variety of complex issues inclusive of long and short-term school management tasks and instructional/transformational leadership.

John Hattie defines instructional leadership as *a focus on creating a (1) learning climate free of disruption, (2) a system of clear teaching objectives, and (3) high teacher expectations for teachers and students*. Hattie continues by defining transformational leadership as *principals who engage with their teaching staff in ways that inspire them to new levels of energy, commitment, and moral purpose such that they work collaboratively to overcome challenges and reach ambitious goals*.

Deans provide the essential support to assist principals in instructional and transformational leadership. The SAU Leadership Team provides additional support by leading and coordinating initiatives related to instruction and transformation.

For all learners to be successful, the appropriate programs and services must be provided to support the learning of all students. Student learning encompasses not only the core academics, but encompasses the emotional, psychological, and physical well-being of the

student. It is essential the District have the financial resources to educate the diversity of students and the whole-learner and to prepare all students (1) to achieve their post-secondary goals, (2) to be continual learners, (3) to be engaged in purposeful vocations, and (4) to contribute to the welfare of their family and community.

The most recent state assessment shows that the Dover School District is not performing at the expected levels of an exceptional school district in the areas of English Language Arts and math. Although this is only one indicator, this demonstrates the lack of resources the district has available to provide continual professional learning, and the need for instructional personnel to design, implement, and support the district's curriculum.

The focus of the Dover School District must be on student success; to allow all students to learn and achieve at high levels. The District can no longer be satisfied with pockets of excellence or be content with past accomplishments. The District must strive for excellence in every area with a focus on the continual improvement of student learning and achievement. Being "good" will no longer prepare our students for the future they will encounter. All students must be prepared to learn at high levels.

As reflected in the Dover School District Strategic Plan, the Dover School District has challenging work ahead of us as we pursue the development and implementation of competency-based education with a student-centered focus guided by student voice and engaged learners. It will require change, leadership and commitment at the community, board level, district level, school level, and classroom level, as well as financial resources to accomplish an ambitious agenda for the success of all students.

The ***Forward Budget*** will provide:

- ✓ Additional leadership positions to provide a laser focus on student learning and achievement and accountability.
- ✓ Positions to support and sustain the District's design and implementation of competency-based education and aligned curriculum.
- ✓ Additional human resources to develop a solid foundation of the essential and necessary human resources to support the academic, social and emotional learning and well-being of all students.
- ✓ Additional funding for professional learning. It is recognized that serving in the educational field requires continual learning. The District has an obligation to provide quality professional learning that aligns with the implementation of the strategic plan and curricular programs. Educators must also be well equipped to address the emotional and social needs of students. The future success of the District is dependent on the District evolving as a learning organization where all administrators, faculty and staff are committed to continual learning and improvement of their skill set.
- ✓ Purchase of instructional resources. The initial investment is providing the necessary instructional resources to support an effective and robust literacy program at the elementary level for grades K-4.



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STAFFING REQUEST

TEACHING AND LEARNING DEPARTMENT

- **Assistant Superintendent of Teaching and Learning - Current**
 - ✓ Provide leadership for the Teaching and Learning Department.
 - ✓ Provide leadership for the development and implementation of competency-based education.
 - ✓ Provide leadership for the development and implementation of Federal/State Grant Programs related to teaching and learning.
 - ✓ Provide leadership for the development and implementation of the District's assessment programs.
 - ✓ Provide leadership for the development and implementation of a teacher-coaching program inclusive of literacy/social studies coaches and math/science coaches for grades kindergarten through sixth.
 - ✓ Provide leadership for the development and implementation of the District's professional learning.
 - ✓ Provide direct oversight for the development and implementation of competency-based education for pre-school through sixth grade students.
 - ✓ Provide leadership for the following District Committees: Curriculum Planning Council, Teaching and Learning, Data, and Wellness
 - ✓ Coordination with the Student Services Department as it relates to curriculum development.
- **Assistant Director of Teaching and Learning – New Position**
 - ✓ Provide additional leadership and support for the functions of the Teaching and Learning Department.
 - ✓ Provide leadership for the development and implementation of competency-based education for students in grades seven through twelve.
 - ✓ Provide direct oversight for the development and implementation of a teacher-coaching program, inclusive of literacy/social studies coaches and math/science coaches for grades seven and eight.
 - ✓ Provide leadership and support in areas designated by the Assistant Superintendent of Teaching and Learning.
- **Instructional Coaches – New Positions and New Funding Source**
 - ✓ Literacy/Social Studies Coach – Grades K, 1 and 2 - **(New Funding Source)**
 - ✓ Literacy/Social Studies Coach – Grades 3 and 4 - **(New Funding Source)**
 - ✓ Math/Science Coach – Grades K, 1 and 2 - **(New Funding Source)**
 - ✓ Math/Science Coach – Grades 3 and 4 - **(New Position)**
 - ✓ Literacy/Social Studies Coach – Grades 5 and 6 - **(New)**

- ✓ Literacy/Social Studies Coach – Grade 7 and 8 – **(Position Funded in FY19 – scope would be narrowed)**
- ✓ Math/Science Coach – Grades 5 and 6 – **(New)**
- ✓ Math/Science Coach – Grades 7 and 8 – **(New)**

▪ **Role**

- ✓ Support the development and implementation of competency-based education in designated content areas and grade levels.
- ✓ Provide embedded professional learning in designated content areas and grade levels.
- ✓ Provide avenue for the further development of teacher leaders.

▪ **Elementary Team Leaders – 15 – (New)**

- ✓ Highly effective Professional Learning Communities (PLC) are a cornerstone for the successful implementation of competency-based education. Effective PLCs require a facilitator/leader that will lead and coordinate the efforts of the PLC. The elementary team leaders will support the implementation of Professional Learning Communities at the elementary schools.

DOVER MIDDLE SCHOOL

For the academic year 2019-2020, Dover Middle School has a projected enrollment of approximately 1160 students housing grades five through eight. The middle school years are critical developmental and learning years for pre-adolescents and young adolescents. Student life in the middle school is constantly evolving as students begin to experience degrees of independence socially, emotionally, and intellectually as they explore their purpose and future roles in society.

Dover Middle School does not have the necessary administrative/leadership positions to provide the necessary support and guidance to assist teachers with the development and implementation of competency-based education.

The following administrative structure is proposed in the *Forward Budget*:

- Dover Middle School is divided into two houses, each with their own principal, dean of students, and instructional coaches.
 - ✓ Fifth and Sixth Grade House – Approximate enrollment – 590
 - ✓ Seventh and Eighth Grade House – Approximate enrollment – 570
- **Fifth and Sixth Grade House – 590 Students**
 - ✓ Principal
 - ✓ Dean of Students
 - ✓ Literacy/Social Studies Coach – **(New)**
 - ✓ Math/Science Coach - **(New)**
 - ✓ 2 Guidance Staff
 - ✓ 24 Grade Level Teachers
 - ✓ Grades 5/6 Related Arts Teachers



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- **Seventh and Eighth Grade House – 570 Students**
 - ✓ Principal – **(New)**
 - ✓ Dean of Students
 - ✓ Literacy/Social Studies Coach – **(Currently serving all content areas and grades)**
 - ✓ Math/Science Coach - **(New)**
 - ✓ 2 Guidance Staff
 - ✓ 24 Grade Level Teachers
 - ✓ Grades 7/8 Related Arts Teachers

- Dean of Student Services (Grades 5 through 8)
 - ✓ Special Education faculty and services

- Other factors
 - ✓ Development of a new Dover Middle School Schedule
 - ✓ Division of other leadership positions
 - ✓ Potential use of multiage teams

OTHER STAFFING POSITIONS

POSITION	LOCATION	RATIONALE	COST
4 Special Educators	1-Garrison School 2-Dover Middle School 1-TBD	▪ Support students with special needs	\$320,000
1 World Language Teacher	Dover Middle School	▪ Provide additional programming at DMS as students prepare for DHS World Language Program ▪ Provides additional schedule flexibility	\$80,000
1 Library Paraprofessional	.50 FTE Dover Middle School .50 FTE Dover High School	▪ Releases the librarians to focus on instruction and program ▪ Librarians, with the level of student enrollment, have additional support staff	\$30,000
School Counselor	Horne Street School	▪ Increase in enrollment – 476 ▪ Changing demographics	\$80,000

Medical Consultant	District	Provide consulting services for students with significant health needs	\$15,000 contracted services
IT Technician	District	Provide additional staffing to support the expanding IT services	\$56,000
Weight Room Coach/Supervisor	Dover High School	- Provides supervision and programming of the new Dover High School weight room - Protect the District's investment in the weight room	\$8,000
Music Educator	Dover High School	- Increase of .17 FTE - Provides additional support to the high school music program 1 full-time music teacher currently serves high school music program	\$8,653

OTHER STAFFING CONSIDERATIONS

- During the spring of 2018, Leadership began initial discussions about student attendance. As of January 2, the following is the District attendance rate:

SCHOOL	ATTENDANCE TO DATE	# STUDENT 15 DAYS PLUS	% STUDENT 15 DAYS PLUS vs. ENROLLED
Garrison School	96%	3	1%
Horne Street School	95%	3	1%
Woodman Park School	94%	1	<.5%
Dover Middle School	94%	12	1%
Dover High School	94%	48	3%

As we continue to monitor student attendance, there may be a future need for a social worker to work with families of improving their child's school attendance.

- The IT Department's role in the District is expanding with a new network and additional devices. An additional IT Technician is requested for the FY20 budget. Christy Prosser, IT Director, is currently researching another structure to provide support.

In addition, the IT Department needs to consider an IT integrator to assist and support teachers with the proper integration of technology with student learning.



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3. The District employs the following personnel for paraprofessional positions:
 - **Special Education**
 - ✓ General special education – 127
 - ✓ Speech aides – 3
 - ✓ Behavior aides – 3
 - **General Education and Other**
 - ✓ Instructional (kindergarten, Title I, and Literacy) - 38
 - ✓ Clerical aides – 3
 - ✓ Computer aides – 4
 - ✓ ESL aides -3
 - ✓ Copier aides – 2
 - ✓ ISS aide – 1
 - ✓ Kiosk aide – 2
 - ✓ Parking aide - 1
4. With the recent developments pertaining to white privilege and understanding bias and prejudices, the District may need to consider a contracted service for consulting, monitoring, and coordinating efforts for the District in this area.

INSTRUCTIONAL MATERIALS

Two significant instructional material requests are made in the *Forward Budget* (1) Fountas and Pinnell Literacy and (2) new student information system.

For a number of years, the Dover Growing Readers and Dover Growing Writers have served as the foundation for the District's literacy program. Dover Growing Readers is based on the work of Fountas and Pinnell.

Due to a turn-over in staff and the lack of appropriated supervision and accountability, the District does not have a unified and consistent implementation of the District literacy curriculum. The inconsistency of implementation and practice has resulted in a fractured literacy program with pockets of excellences.

The research has demonstrated that if students are not proficient readers (reading at or above grade level) at the end of third grade, their future educational endeavors will be limited. A third grader exiting third grade, who is not reading at grade level, has a 1 in 7 chance of being an effective reader; at the end of fourth grade, a 1 in 11 chance of being an effective reader. As demonstrated, in the recent state assessment, the Dover School District has a cohort of students not reading at grade level. As we move forward, it is essential that all students are proficient readers at the conclusion of third grade.

Forward Budget provides for the purchase of Fountas and Pinnell Literacy Classroom for grades kindergarten through the fourth grade. It is critical that this investment is made to:

- Provide an articulated reading program throughout the District, aligning all the elementary schools.
- Consistent approach to the development of readers in kindergarten through fourth grade.
- Implement a reading program with a high degree of fidelity and sustainability.

The purpose of literacy/social studies instructional coaches is to support the embedded professional learning required to support the successful implementation of the Fountas and Pinnell Classroom.

During FY20, the Dover Middle School Literacy will need to be reviewed to determine what changes will need to be made to align with the Fountas and Pinnell Literacy Classroom in kindergarten through the fourth grade.

The second significant investment is in the purchase of a new Student Information System. The current system no longer effectively serves the needs of the Dover School District. Christy Prosser, Technology Director, has worked with the IT Education Committee to develop an RFP for a new Student Information System.

Once a vendor has been selected, a portion of the contract will need to be allocated to the FY19 budget for the work to begin in a timely manner and to be ready for the academic year 2019-2020.

PROFESSIONAL LEARNING

In order to develop and maintain a learning organization that constantly seeks to use proven effective instructional practices to continually improve student learning and achievement, effective professional learning has to be the foundation to achieve this desired state. In the *Forward Budget*, professional learning will be addressed in three ways:

1. The *Forward Budget* allocates \$110,010 additional dollars for professional learning representing .11% percent of the budget. The allocation provides the following:
 - Curriculum and instructional development services connected to the strategic plan - \$73,550
 - Student Services Support for training, conferences, and certification - \$19,310.
 - SAU for business office training inclusive of support of software, ESSDACK Services, and Leadership Retreat - \$18,000.

The combination budgeted level fund budget for professional learning is \$69,965 combined with the *Forward Budget* allocation is \$180,825 representing .28% percent of the total budget.

2. The *Forward Budget* proposes the hiring of instructional coaches for grades kindergarten through the eighth grade in the areas of literacy/social studies and math/science. This will provide for embedded and ongoing professional learning in targeted areas of curriculum development and implementation. The total investment is \$320,000 with a



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combination of new positions and assignments to local funding rather than grants. This represents .5% percentage of the budget.

3. The District has received a Title IV Grant for FY19 and possibly FY20 that will be used to fund professional learning in the following areas:
 - Social studies – approximately \$18,000
 - Social and Emotional Learning – approximately \$18,000
 - Technology Integration – approximately \$18,000

OTHER CONSIDERATIONS

It is recognized that not all students learn in the same manner and come to the public schools with a variety of goals and needs. The District does provide extensive support for students with special needs as well as an alternative school with the establishment of Bellamy Academy.

Furthermore, high school students have the option to pursue career pathways through the Dover High School Career Tech Center.

As the District continues to move forward, other alternatives that support different learning approaches need to be considered in order to engage all students in meaningful learning.

- Andrew Fersch - Mr. Fersch did seek a grant to fund the development and implementation of the program with the Dover School District. The program did not receive funding. The Dover School District may want to consider funding Andrew Fersch to develop another alternative within the District based on *The Penn Program – Re-Imaging Education*.
- Summit Learning – Summit Learning is a personalized learning program for students in fourth grade through high school. The District is researching the potential of doing a pilot with a fourth-grade team and/or a team at Dover Middle School. The direct cost to the District is technology.

SUMMARY

The aim is to invest the essential financial resources per student to provide all students equal access to high quality and effective educational programs and support services that address their specific needs and prepare them to achieve their post-secondary education aspirations. The ***Forward Budget*** is a realistic financial projection for the Dover School District to achieve the Five-year Strategic Plan by providing:

- The necessary and essential human resources to accomplish the strategic plan;
- Essential and ongoing professional learning to continually train district and school educators to effectively implement the District's educational programs; and

- Instructional resources to support the learning endeavors of all students.

This starts the initial discussion that will lead to the proposed Fiscal Year 20 Budget that will be presented to the City Council for their approval.