



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

AN EVIDENCE-BASED APPROACH TO SCHOOL FINANCE ADEQUACY

NOTE: Further work and review is required on this document. The following information was generated to start the conversation in establishing Board Priorities for Fiscal Year 2020.

PROTOTYPICAL SCHOOLS

- EB Model – Prototypical District Size of 3900 students
 - ✓ Four 450-Student Elementary Schools
 - ✓ Two 450-Student Middle Schools
 - ✓ Two 600-Student High Schools

- Dover School District
 - ✓ Three Elementary Schools
 - Garrison School – Enrollment 420
 - Horne Street School – Enrollment 470
 - Woodman Park School – Enrollment 438 (Does not include pre-school.)
 - Dover Middle School – Enrollment 1177
 - Dover High School – Enrollment 3972

- Summary of 2017 Evidence-Based Model Requirements – Allan Odden and Lawrence Picus – Michigan Model

Staffing for Core Programs	Staffing	Dover School District
1a. Pre-School	Full day preschool for children aged 3 and 4. One teacher and one aide in class of 15	
1b. Full-Day Kindergarten	Full-day kindergarten program. Each K student counts as 1.0 funding system.	15 sections of full-day kindergarten – Average enrollment per class ▪ Range – 14 to 20 ▪ Average – 16.5
Elementary Core Teachers/Class Size	Grades K-3: 15 (Average class size of 17.3) Grades 4-5/6: 25	First Grade Sections – 15 ▪ Range: 18 to 21 ▪ Average: 19.5 Second Grade Sections – 15 ▪ Range: 15 to 20 ▪ Average: 17.5 Third Grade Sections – 15 ▪ Range: 17 to 25 ▪ Average: 21



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		Fourth Grade Sections – 15 - Range: 17 to 23 - Average: 20
3. Secondary Core Teachers/Class Size	Grades 6-12:25 Average Class Size 25	Middle School: Grade 5 Sections: ✓ Teachers: 12 ✓ Student Range: 24 to 27 ✓ Student Average: 25.5 Grade 6 Sections: ✓ Teachers: 12 ✓ Student Range: 20 to 23 ✓ Student Average: 21.5 Grade 7 Sections: ✓ Teachers: 12 ✓ Student Range: 24 to 26 ✓ Student Average: 25 Grade 8 Sections: ✓ Teachers: 12 ✓ Student Range: 25 to 26 ✓ Student Average: 25.5 Dover High School: - Core Teachers (E, M, Sc, SS) ✓ Teachers: 51 ✓ Student Average: 21
4. Elective/Specialist Teachers	Elementary Schools: 20% of core elementary teachers Middle Schools: 20% of core middle school teachers High School: 33.3% of core high school teachers	Elementary Schools ✓ Recommended: 14 ✓ Actual: 15 Middle School ✓ Recommended: 9.6 ✓ Actual: 11 High School ✓ Recommended: 13.3 ✓ Actual: 18
5. Instructional Coaches	1.0 Instructional coach position for every 200 students	Proposed: Elementary Schools ✓ EB Model: 6.6 ✓ Enrollment: 1328 (K-4) ✓ Coaches: 4 Middle School ✓ EB Model: 5.8 ✓ Enrollment: 1160 ✓ Coaches: 4



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6. Core Tutors/Tier 2 Intervention	One tutor position in each prototypical school (Additional tutors are enabled through poverty and ELL pupil counts in Elements 22 and 26)	▪ Garrison School: 0 ▪ Horne Street School: 0 ▪ Woodman Park School: 8 ▪ Dover Middle School: 2.5 ▪ Dover High School: 2.3
7. Substitute Teachers	5% of core and elective teachers, instructional coaches, tutors (and teacher position additional tutoring, extended day, summer school, ELL, and special education.)	▪ EB Recommendation: 165 ▪ Dover Actual: 200
8. Core Pupil Support Staff, Core Guidance Counselors and Nurses	▪ 1 guidance counselor for every 450 grade K-5 students ▪ 1 guidance counselor for every 250 grade 6-12 students ▪ 1 nurse for every 750 K-12 students (Additional student support resources are provided on the basis of poverty and ELL students in Element 23.)	▪ Guidance Counselors ▪ Garrison EB: 1 ▪ Garrison: 1 ▪ Horne Street EB: 1+ (470) ▪ Horne Street: 1 ▪ Woodman Park EB: 1 ▪ Woodman Park: 2 ▪ Middle School EB: 4.6 ▪ Middle School: 4 ▪ High School EB: 5.6 ▪ High School: 6 ▪ Nurses ▪ Garrison EB: ? ▪ Garrison: 1 ▪ Horne Street EB: ? ▪ Horne Street: 1 ▪ Woodman Park EB: ? ▪ Woodman Park: 2 ▪ Middle School EB: 1.5 ▪ Middle School: 1 ▪ High School EB: 1.8 ▪ High School: 1 ▪ Float Nurses: 2
9. Supervisory and Instructional Aides	▪ 2 for each prototypical 450-student elementary and middle school ▪ 3 for each prototypical 600-student high school	▪ Garrison EB: 2 ▪ Garrison: 10 ▪ Horne Street EB: 2 ▪ Horne Street: 10 ▪ Woodman Park EB: 2 ▪ Woodman Park: 4 ▪ Middle School EB: 2.6



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		▪ Middle School: 2 ▪ High School EB: 2.3 ▪ High School: 1
10. Library Media Specialist	1.0 library media specialist position for each prototypical school	▪ Garrison EB: 1 ▪ Garrison:1 ▪ Horne Street EB: 1 ▪ Horne Street: 1 ▪ Woodman Park EB: 1 ▪ Woodman Park: 1 ▪ Middle School EB: 2.5 ▪ Middle School: 1 ▪ High School EB: 2.3 ▪ High School:1
11. Principals and Assistant Principals	▪ 1 principal for the 450-student prototypical elementary school ▪ 1 principal for the 450-student prototypical middle school ▪ 1 principal and 1 assistant principal for the 600-student prototypical high school	▪ Garrison EB: 1 ▪ Garrison: 1P/1D ▪ Horne Street EB: 1 ▪ Horne Street: 1P/1D ▪ Woodman Park EB: 1 ▪ Woodman Park: 1P/1D ▪ Elementary S.S. Dean - 1 ▪ Middle School EB: 2.5 ▪ Middle School: 1/2D/1SSD ▪ High School EB: 2.33 ▪ High School:1P, 1CTCD, 3D, 1SSD
12. School Site Secretarial and Clerical Staff	▪ 2.0 secretary positions for the 450-student prototypical elementary school ▪ 2.0 secretary positions for 450-student prototypical middle school ▪ 3.0 secretary positions for 600-student prototypical high school	▪ Garrison EB: 2 ▪ Garrison:2 ▪ Horne Street EB: 2 ▪ Horne Street: 2 ▪ Woodman Park EB: 2 ▪ Woodman Park: 2 ▪ Middle School EB: 2.6 ▪ Middle School: 7 ▪ High School EB: 2.33 ▪ High School: 7
Dollar Per Student Resources	Description	Dover
13. Gifted and Talented Students	\$40 per student	None
14. Intensive Professional Development	▪ 10 days of student-free time for training built into teacher contract year, by adding five days to the average teacher salary	



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	▪ \$125 per student trainer (In addition PD resources includes instructional coaches [Element 5] and time for collaborative work [Element 4])	
15. Instructional Materials	\$190 per student for instructional and library materials	▪ EB: \$760,000 ▪ Dover:
16. Short Cycle/Interim Assessments	\$25 per student for short cycle, interim, and formative assessments	▪ EB: \$100,000 ▪ Dover:
17. Technology and Equipment	\$250 per student for school computer and technology equipment	▪ EB: \$1M ▪ Dover:
18. CTE Equipment/Materials	\$10,000 per CTE teacher for specialized equipment	▪ EB: \$180,000 ▪ Dover:
19. Extra Duty Funds/Student Activities	\$300 per student for co-curricular activities including sports and clubs for grades K-12	▪ EB: \$1.2M ▪ Dover:
Central Office Function	Description	Dover
20. Operations and Maintenance	Separate computations for custodians, maintenance workers and groundskeepers, and \$305 per student utilities	
21. Central Office Personnel/Non-Personnel Resources	A dollar per student figure office based in the number of FTE positions generated and the salary and benefit levels for those positions, Also includes \$300 per student for miscellaneous items such as Board support, insurance, legal service, etc. See chart recommendation for 3900-student school district	



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Resources for Struggling Students	Description	Dover
22. Tutors	1.0 tutors positions for every 100 ELL students and one tutor position for every 100-non-ELL poverty students	EB: Dover: 4 ESL Tutors
23. Additional Pupil Support Staff	1.0 pupil support position for every 125 ELL students and one tutor position for every 125 non-ELL poverty students	EB: Dover: 6
24. Extended Day	1.0 teacher position for every 120 ELL and for every 120 non-ELL poverty students	EB: Dover:
25. Summer School	1.0 teacher position for every 120 ELL and for every 120 non-ELL poverty students	EB: Dover:
26. ESL staff for English Language Learners (ELL) Students	As described above: 1.0 tutor position for every 100 ELL students 1.0 pupil support position for every 125 ELL students 1.0 extended day position for every 120 ELL students 1.0 summer teacher position for every 12 ELL students In addition: 1.0 ESL teacher position for every 100 ELL students	9.33 ESL Tutors & Teachers
27. Alternative School	One assistant principal and teacher position for every 7 ALE students in ALE program. One teacher position for 7 Welcome Center eligible ELL students	EB: Dover: 4 teachers and 1 administrator
28. Special Education	8.1 teacher positions per 1,000 students, which includes: 7.1 teacher positions per 1,000 student for services for students with mild and moderate disabilities and the related services of speech/hearing pathologies and/or OT PT.	- EB Teacher Positions: 32.4 - Dover: 36 - EB School Psychologist: 4 - Dover: 2



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	Plus: 1.0 psychologist per 1,000 students to oversee IEP development and ongoing review. In addition Full state funding for students with severe disabilities, and state-placed students, minus the cost of basic education program and Federal Title VIB, with a cap on the number covered at 2% of all students	
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Table 7: EB Central Office Staffing for a District with 3,900 students

Office and Position	FTE		FTE		FTE	
	Previous EB Model		Current EB Model		Revised EB Model	
	Admin.	Classified	Admin.	Classified	Admin	Classified
Superintendent's Office						
Superintendent	1		1		1	
Secretary		1		2		1
Business Office						
Business Manager	1		1	1	1	
Director of Human Resources	1		1	1	1	
Accounting Clerk		1		2		2
Accounts Payable		1		2		2
Secretary		1		1		1
Curriculum and Support						
Assistant Supt. for Instruction	1		1		1	
Director of Pupil Services	1		1		1	
Dir. of Assessment and Evaluation	1		1		1	
Secretary		3		3		3
Technology						
Director of Technology	1		1		1	
Network Supervisor (Hardware)		1		1		1
Systems Supervisor (Software)		0.3		1		1
School Computer Technician		1		4		2
Secretary		1		2		1
Operations and Maintenance						
Director of O&M	1		1		1	
Secretary		1		2		1
Central Office Staffing (3,900)	8	10	8	20	8	15

Element 1a: Preschool student activities

In discussing student activity resources, several panelists noted that preschool programs also take students on field trips and that there should be some modest funds for such activities. The study team agreed and added \$50 per student in the student activities line for the EB preschool model.