DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Report to the

Joint Fiscal Committee

FY20

Dover School District SAU

DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FY20 BUDGET INTRODUCTION

Purpose of School District Budget

What is the role and purpose of the school budget? The school budget—and accompanying process—provides school districts and their leaders with an opportunity to validate the collection and expenditure of public funds. In its most simple definition, a school budget describes a district's plan for the upcoming year as related to anticipated revenues and expenditures. ***School budgets allow districts to translate sometimes intangible missions, operations and objectives into reality by outlining and providing specific programs and funding/financial terms.*** A school budget helps bridge the gap that can exist between a district's stated goals and resource allocation. The budget process forces the discussion that will inform choices among various programs competing for the limited available resources. As William Hartman writes, key steps of the school budget process include, "...establishing the district's objectives and priorities; allocating resources; involving the public through budget hearings, school board decisions and other means of representative democracy; and, in some states, conducting budget elections." (Hartman, 1999).

District Goals & Objectives

The Dover School District Administration presents the initial FY 2020 Budget with budget priorities aligned to the District's Strategic Plan. The Strategic Plan establishes the district's direction and the priorities for a five-year period. The four major goals of the strategic plan are:

Goal 1: The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.

Goal 2: The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.

Goal 3: The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.

Goal 4: The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

The priority areas for the implementation of the Dover School District Strategic Plan are:

OBJECTIVE 1.1 – STUDENT VOICE: We will enhance student voice by creating a student-driven environment that allows students to have meaningful input and choice into their learning program.

FY20 BUDGET INTRODUCTION

OBJECTIVE 1.2 – STUDENT SUPPORT AND WELLNESS: We will enhance the support and wellness of all students through purposeful engagement in school and community-based activities.

OBJECTIVE 1.5 - COMMUNITY UNDERSTANDING AND PARTICIPATION: We will provide opportunities for diverse community stakeholders to engage with the Dover schools in shared problem solving and decision making.

OBJECTIVE 2.1 – SOCIAL, EMOTIONAL, PHYSICAL: We will promote and support the overall health and well-being of all students and staff.

OBJECTIVE 2.2 – STUDENT ENGAGEMENT IN LEARNING: We will maximize each student's engagement in learning.

OBJECTIVE 2.4 – COMPETENCY-BASED EDUCATION: We will optimize student learning and achievement by developing and implementing a competency-based education model.

Budget Introduction

It is imperative the District's Strategic Plan and Fiscal Year 2020 Budget and future fiscal years align to provide the resources to accomplish the four strategic goals. The district goals are inclusive of strategies establishing the actions that must be accomplished to achieve the strategic goals. To guide the scope of work associated with the implementation of the goals, annual implementation and accountability plans have been established for academic year 2018-2019. The implementation plans will be assessed at the conclusion of the academic year 2018-2019 providing the necessary feedback needed to develop the 2019-2020 implementation and accountability plan. It is also recognized that the strategic goals will need to be addressed in increments to allow for the realistic implementation and accomplishment of the strategies and to provide adequate funding that lead to goal accomplishment.

The District must be fiscally responsible and be able to annually demonstrate what has been achieved through the appropriate and adequate funding of the strategic goals. To determine the performance of the budget, it is essential that benchmarks of success are established for the budget categories. The assessment will be completed at the conclusion of Fiscal year 2018-2019.

FY20 BUDGET INTRODUCTION

Alignment Strategic Goals 1 and 2

Strategic Goal One: ***The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.***

Strategic Goal Two: ***The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning. The core purpose of the District is student learning and achievement.***

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 has the financial resources to educate the diversity of students and the whole-learner and to prepare all students to achieve their post-secondary goals, to be continual learners, to be engaged in purposeful vocations, and to contribute to the welfare of their family and community.

The Dover School District is not performing at the expected levels of an exceptional school district on the most recent state assessment for English Language Arts and math. This is only one indicator but demonstrates the lack of district resources to provide continual professional learning as well as the proper instructional resources. Most importantly, the curriculum and instructional personnel needed to design, implement, and support the district's curriculum.

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 not reading at grade level has a 1 in 7 chance of being an effective reader and 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.

The aim of the Dover School District must be student success that allows all students to learn and to achieve at high levels. The District can no longer be satisfied with pockets of excellence or rest on what has been accomplished in the past, but we must strive for excellence in every area with a laser focus on student learning and achievement. Being good will no longer be an option for the Dover School District. Excellence must be the priority for all students. The right thing to do is preparing all students perform at high levels regardless of state assessment.

As reflected in the Dover School District Strategic Plan, the Dover School District has challenging work ahead of us as we pursue the course 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 the financial resources to accomplish ambitious agenda for the success of all students.

Over the years due to tight budgets and other priorities, the District has made significant reductions in the core business of student learning and achievement. It is essential the District refocus on 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.

The administration plans to present two initial budgets for the Board's consideration: (1) Level funded maintaining the current course and contractual obligations and (2) ***Forward Budget*** that provides the essential, necessary, and realistic resources required to move a much needed ambitious and progressive agenda to accomplish the outcomes of Strategic Goal One and Strategic Goal Two.

A school district's programs and services are implemented by people who are the major resource of a school district. 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 learning climate free of disruption, a system of clear teaching objectives, and 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. The ***Forward Budget*** will provide additional leadership positions to provide a laser focus on student learning and achievement and accountability.

DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FY20 BUDGET INTRODUCTION

The ***Forward Budget*** provides positions to support and sustain the District's design and implementation of competency-based education and aligned curriculum.

The ***Forward Budget*** provides the 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.

For Dover schools to be highly successful in having all students learn and achieve, highly effective educators and support staff are required. The retention of qualified and effective educators and support staff contribute to the quality, effectiveness, and stability of the district's schools.

The ***Forward Budget*** provides 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.

The ***Forward Budget*** provides for the purchase of instructional resources. The initial investment is providing the necessary instructional resources to support effective and robust literacy program at the elementary level for grades K-4.

Alignment to Strategic Goal Three

The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.

Beyond the educational focus, the district provides services associated with maintenance, transportation, food service and the daily operations of the school district. These services are essential as they directly impact services to students. It is essential funding is provided to properly maintain clean, healthy, and safe facilities for student learning. It is recognized that investment in the proper maintenance of schools impacts the longevity of the facility. Both budget models provide for the operational services of the District.

FY20 BUDGET INTRODUCTION

The District Demographics

Today's schools are confronted with complex societal issues that impact today's families and students. Schools for generations have reflected the strong middle-class values of the American society, and the composition of families and the issues they face are ever changing. The shifts in our society and American schools is also reflected in the Dover Schools. The demographic directly affects the resources needed to support the success of all students. Students come to the Dover schools with diverse backgrounds and experiences. In 2017-2018, the District had:

- 23.8% of the students participate in the free and reduced lunch program, whereas New Hampshire school districts' average is 26.43%.

- 696 students, 17% enrolled with special needs (not inclusive of pre-school). If Bellamy Academy, Barrington and Nottingham students are included, students receiving special education services increases to 18%.
  - ✓ 547 students with one disability
  - ✓ 128 students with two disabilities
  - ✓ 98 students with three disabilities
  - ✓ 12 students with multiple disabilities (more than 3 disabilities)

- 230 students had 504 Plans

- **NOTE:** Total number of Dover students is 3960 and the total number of students identified and receiving accommodations or services via a 504 or IEP plan is 926 which equates to 23.3 percent of our students requiring academic accommodations and/or supports and services beyond general education. These calculations are not inclusive of Barrington, Nottingham, or tuition Bellamy Academy students.

- 543 students are supported by a health plan (51), allergy (156), asthma (194), temp/injury (54), swallow/feeding (10), and other (68). This represents 13 percent of our population on health plans that require monitoring by school RNs. This number does not include general illness or medication visits that occur daily.

- 130 students representing a minimum of 29 different languages receive English as a Second Language (ESL) services.

- Students access LADC Support (Licensed Alcohol Drug Counselor) – Dover High School-36, Dover Middle School-4, and Bellamy Academy -4. There are other proactive activities, but 35 students access the LADC regularly as part of their school day for support and service.

- 180 students are living in government supported housing.

- Homeless students (not inclusive of Barrington and Nottingham students).
  - ✓ 2018-2019: 64 – 1.6% (As of 11/30/18) Currently transporting 20 students a record high.
  - ✓ 2017-2018: 127 – 3.17%
  - ✓ 2016-2017: 86 – 2.24%
  - ✓ 2015-2016: 92 – 2.41%
  - ✓ 2014-2015: 108 – 2.87%

In 2017-2018, the Dover School District community invested $13,207 in the education of high school students. The comparison of other schools' data is not available.

THE CURRENT SPECIAL EDUCATION DATA

Caseloads by School

➢ Dover High School:	1:25
➢ Dover Middle School:	1:23
➢ Garrison School:	1:29
➢ Horne Street School:	1:24
➢ Woodman Park School:	1:20
➢ **Recommended Caseload**	**1:15**

Percentage of Students Receiving Special Education Services by Grade Level

➢ Kindergarten:	15% - 36 Students
➢ First Grade:	18% - 50 Students
➢ Second Grade:	17% - 45 Students
➢ Third Grade:	14% - 40 Students
➢ Fourth Grade:	21% - 57 Students
➢ **Subtotal**	**17% - 228 Students**
➢ Fifth Grade:	19% - 58 Students
➢ Sixth Grade:	19% - 50 Students
➢ Seventh Grade:	20% - 61 Students
➢ Eighth Grade:	21% - 65 Students
➢ **Subtotal**	**20% - 234 Students**
➢ Ninth Grade:	14% - 68 Students
➢ Tenth Grade:	14% - 55 Students
➢ Eleventh Grade:	12% - 46 Students
➢ Twelfth Grade:	17% - 74 Students

- **Subtotal:** **14% - 243 Students**

Summary

The aim is not to have the highest or the lowest investment per student. The aim is to invest the essential financial resources per student to provide all students equal access to high quality and effective education 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.

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Forward Budget Breakdown

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FY2020 BUDGET DRAFT, FORWARD BUDGET, DECEMBER 10, 2018

GENERAL FUND - REVENUE SOURCES

	Account Description	FY2019 ADOPTED BUDGET	FY2020 ESTIMATED REVENUE	INCREASE/(DECREASE)	NOTES
R1	Tuition - Other NH Districts	$ 55,792.00	$ 29,012.00	$ (26,780.00)	Estimated 2 students
R2	Tuition - Barrington (FY19 Adjusted)	$ 2,426,806.00	$ 2,521,875.00	$ 95,069.00	Estimated 4% increase, estimated 170 students (as of 10.1.2018)
R3	Tuition - Nottingham (FY19 Adjusted)	$ 1,170,017.00	$ 1,166,965.00	$ (3,052.00)	Estimated 4% increase, estimated 85 students (as of 10.1.2018)
R4	Tuition - SPED Aides	$ 270,000.00	$ 270,000.00	$ -	1:1 Aides for B&N and tiered services for Nottingham
R5	Tuition - CTC-NH Districts (FY19 Adjusted)	$ 93,869.00	$ 110,000.00	$ 16,131.00	NH students, based on FY2019 enrollment + 4%
R6	Tuition - CTC-Out of State Districts	$ 69,000.00	$ 56,000.00	$ (13,000.00)	Tuition Students from Maine, based on FY2019 enrollment + 4%
R7	Tuition - Bellamy Academy	$ 198,275.00	$ 158,620.00	$ (39,655.00)	Estimated 4 Tuition Students @ $39,655/student
R8	Other Local Revenue - Districtwide	$ 25,000.00	$ 20,000.00	$ (5,000.00)	Miscellaneous
R9	State Adequate Education Grant (FY19 Adjusted)	$ 9,001,485.00	$ 9,221,790.00	$ 220,305.00	FY2020 Estimate from NHDOE, 11.15.2018 - Budgeted at 100%
R10	State Adequate Education Grant - Kindergarten (FY19 Adjusted)	$ 295,150.00	$ 295,152.00	$ 2.00	Estimated Kindergarten Aid through KENO (FY18 ADM 268.32 @ $1,100/ea)
R11	School Building Aid	$ 581,114.00	$ 529,088.00	$ (52,026.00)	FY2020 Estimate per NHDOE (FY2021 estimate $390,062)
R12	Special Education Aid (Catastrophic Aid) (FY19 Adjusted)	$ 426,868.00	$ 300,000.00	$ (126,868.00)	FY2020 Estimate pending from NHDOE
R13	CTC-Tuition Aid (FY19 Adjusted)	$ 245,000.00	$ 254,000.00	$ 9,000.00	NH students, reimbursement based on FY2019 enrollment
R14	CTC-Transportation Aid	$ 2,500.00	$ 2,500.00	$ -	Based on Dover students to area schools
R15	Indirect Cost Allocation (FY19 Adjusted)	$ 95,000.00	$ 85,000.00	$ (10,000.00)	Pending final estimates of Federal grant awards
R16	ABE Allocation	$ 39,011.00	$ 39,011.00	$ -	Level funded
R17	Impact Aid	$ 6,000.00	$ 6,000.00	$ -	Based on prior year
R18	Medicaid Distribution	$ 600,000.00	$ 600,000.00	$ -	Level funded
R19	Tuition - Preschool Program	$ 12,000.00	$ 12,000.00	$ -	Based on current year enrollment
R20	Tuition - Summer School, WPS	$ 6,000.00	$ 5,000.00	$ (1,000.00)	Camp Beyond, estimate based on current year
R21	Tuition - Summer School, DHS	$ 3,000.00	$ 3,000.00	$ -	Credit Recovery
R22	Athletic Transportation, DMS	$ 15,000.00	$ 15,000.00	$ -	Based on prior year
R23	Athletic Transportation, DHS	$ 50,000.00	$ 50,000.00	$ -	Based on prior year
R27	School - Transfer from Capital Reserves, Facilities	$ 262,996.00	$ -	$ (262,996.00)	No Transfer from Capital Reserves, Facilities in FY2020
R29	School - Transfer from Capital Reserves, Curriculum	$ -	$ -	$ -	No Transfer from Capital Reserves, Curriculum in FY2020
R30	School - Transfer from Capital Reserves, IT	$ 80,000.00	$ 50,000.00	$ (30,000.00)	Transfer from Capital Reserves, IT (pending approval)
	Total Non Tax Revenue	**$ 16,029,883.00**	**$ 15,800,013.00**	**$ (229,870.00)**	
R31	Statewide Education Tax	$ 6,945,209.00	$ 7,036,198.00	$ 90,989.00	FY2020 estimate per NHDOE, 11.15.2018
R32	Local Property Tax	$ 37,509,751.00	$ 37,509,751.00	$ -	Level Funded - Increase(s) noted separately
R33	Local Property Tax	$ -	$ 1,042,815.00	$ 1,042,815.00	Estimated Increase Allowed, 12.4.2018
	Total Tax Revenue	**$ 44,454,960.00**	**$ 45,588,764.00**	**$ 1,133,804.00**	
	Total Operating Revenue	**$ 60,484,843.00**	**$ 61,388,777.00**	**$ 903,934.00**	

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GENERAL FUND - EXPENSES

	Account Description	FY2019 Adopted Budget	FY2020 DRAFT (Forward Budget)	INCREASE/(DECREASE)	NOTES
E1	(1100) Regular Education Programs	$ 22,132,453.00	$ 23,545,649.00	$ 1,413,196.00	New positions not part of Level w/obligations draft budget
E2	(1200) Special Education Programs	$ 11,754,279.00	$ 12,460,278.00	$ 705,999.00	Contractual obligations; SPED educator & ESOL teacher budgeted as new requests in FY1! under 1100 function; SPED placements based on FY19 enrollment
E3	(1300) Career and Technical Education Programs	$ 1,981,502.00	$ 2,006,285.00	$ 24,783.00	Contractual obligations
E4	(1400) Co-Curricular Activities and Athletics	$ 652,354.00	$ 658,438.00	$ 6,084.00	Contractual obligations
E5	(1600) Adult/Continuing Education Programs	$ 204,341.00	$ 212,010.00	$ 7,669.00	Contractual obligations
E6	(2100) Support Services - Students	$ 3,914,527.00	$ 4,134,093.00	$ 219,566.00	Contractual obligations; 1:1 Nurse added FY19
E7	(2200) Support Services - Instructional	$ 1,137,416.00	$ 1,767,245.00	$ 629,829.00	Contractual obligations; Language Arts Adoption Texts ($467K)
E8	(2300) Support Services - General Administration	$ 1,357,935.00	$ 1,528,954.00	$ 171,019.00	Contractual obligations; Phone/Internet/ELAN services
E9	(2400) Support Services - School Administration	$ 2,761,141.00	$ 2,819,032.00	$ 57,891.00	Contractual obligations
E10	(2600) Support Services - Operation Maint/Plant	$ 4,483,040.00	$ 4,900,644.00	$ 417,604.00	Placeholder for contractual increase C&W Services; Utility Increases
E11	(2700) Support Services - Student Transportation	$ 2,688,617.00	$ 3,057,377.00	$ 368,760.00	Increase to Regular Transportation & Special Education
E12	(2800) Support Services - Centralized Services	$ 1,301,805.00	$ 1,467,079.00	$ 165,274.00	Increase to Data Communications and Software Management
E13	(2900) Support Services - Other	$ 10,001.00	$ 9,900.00	$ (101.00)	Severance non-academic
E14	Fund Transfer to Special Revenue Funds - McConnell Ctr	$ 14,573.00	$ 14,573.00	$ -	McConnell Center Debt Service
E15	Fund Transfer to Athletics Capital Reserves	$ 20,000.00	$ 20,000.00	$ -	FY2020 CIP Plan
E16	Fund Transfer to Curriculum Capital Reserves	$ 45,000.00	$ 50,000.00	$ 5,000.00	FY2020 CIP Plan
E17	Fund Transfer to Facilities Capital Reserves	$ 50,000.00	$ 50,000.00	$ -	FY2020 CIP Plan
E18	Fund Transfer to IT Capital Reserves	$ -	$ -	$ -	FY2020 CIP Plan
	Total Operating Expenses	**$ 54,508,984.00**	**$ 58,701,557.00**	**$ 4,192,573.00**	
E19	School Debt - Principal Payments	$ 1,891,205.00	$ 1,900,788.00	$ 9,583.00	FY2020 Estimated Debt Service (includes prior debt & DHS/CTC debt)
E20	School Debt - Interest Payments	$ 4,084,654.00	$ 3,932,453.00	$ (152,201.00)	FY2020 Estimated Debt Service (includes prior debt & DHS/CTC debt)
E21	School Debt - Principal & Interest Payments (Garrison)	$ -	$ 789,000.00	$ 789,000.00	FY2020 Estimated Debt Service (Garrison Elementary School)
	Total Debt Service	**$ 5,975,859.00**	**$ 6,622,241.00**	**$ 646,382.00**	
	Total General Fund Expenses, Operating and Debt Service	**$ 60,484,843.00**	**$ 65,323,798.00**	**$ 4,838,955.00**	
	Estimated General Fund Operating Revenue over/(under) PRIOR YEAR:			$ 903,934.00	
	Estimated General Fund Net Revenue/Expenses over/(under) PRIOR YEAR:			**$ 3,935,021.00**	**Amount Over per Estimated Allowable Tax Cap Calculation**

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FY2020 BUDGET DRAFT, LEVEL FUNDED W/OBLIGATIONS, DECEMBER 10, 2018

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R20	Tuition - Summer School, WPS	$ 6,000.00	$ 5,000.00	$ (1,000.00)	Camp Beyond, estimate based on current year
R21	Tuition - Summer School, DHS	$ 3,000.00	$ 3,000.00	$ -	Credit Recovery
R22	Athletic Transportation, DMS	$ 15,000.00	$ 15,000.00	$ -	Based on prior year
R23	Athletic Transportation, DHS	$ 50,000.00	$ 50,000.00	$ -	Based on prior year
R27	School - Transfer from Capital Reserves, Facilities	$ 262,996.00	$ -	$ (262,996.00)	No Transfer from Capital Reserves, Facilities in FY2020
R29	School - Transfer from Capital Reserves, Curriculum	$ -	$ -	$ -	No Transfer from Capital Reserves, Curriculum in FY2020
R30	School - Transfer from Capital Reserves, IT	$ 80,000.00	$ 50,000.00	$ (30,000.00)	Transfer from Capital Reserves, IT (pending approval)
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	Total Tax Revenue	**$ 44,454,960.00**	**$ 45,588,764.00**	**$ 1,133,804.00**	
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GENERAL FUND - EXPENSES

	Account Description	FY2019 Adopted Budget	FY2020 DRAFT (Level w/Obligations)	INCREASE/(DECREASE)	NOTES
E1	(1100) Regular Education Programs	$ 22,132,453.00	$ 22,177,810.00	$ 45,357.00	Contractual obligations; New positions not part of Level w/obligations draft budget
E2	(1200) Special Education Programs	$ 11,754,279.00	$ 12,430,467.00	$ 676,188.00	Contractual obligations; SPED educator & ESOL teacher budgeted as new requests in FY19 under 1100 function; SPED placements based on FY19 enrollment
E3	(1300) Career and Technical Education Programs	$ 1,981,502.00	$ 1,984,585.00	$ 3,083.00	Contractual obligations
E4	(1400) Co-Curricular Activities and Athletics	$ 652,354.00	$ 658,348.00	$ 5,994.00	Contractual obligations
E5	(1600) Adult/Continuing Education Programs	$ 204,341.00	$ 212,010.00	$ 7,669.00	Contractual obligations
E6	(2100) Support Services - Students	$ 3,914,527.00	$ 4,133,893.00	$ 219,366.00	Contractual obligations; 1:1 Nurse added FY19
E7	(2200) Support Services - Instructional	$ 1,137,416.00	$ 1,213,672.00	$ 76,256.00	Contractual obligations
E8	(2300) Support Services - General Administration	$ 1,357,935.00	$ 1,505,799.00	$ 147,864.00	Contractual obligations; Phone/Internet/ELAN services
E9	(2400) Support Services - School Administration	$ 2,761,141.00	$ 2,815,432.00	$ 54,291.00	Contractual obligations
E10	(2600) Support Services - Operation Maint/Plant	$ 4,483,040.00	$ 4,892,044.00	$ 409,004.00	Placeholder for contractual increase C&W Services; Utility Increases
E11	(2700) Support Services - Student Transportation	$ 2,688,617.00	$ 3,057,377.00	$ 368,760.00	Increase to Regular Transportation & Special Education
E12	(2800) Support Services - Centralized Services	$ 1,301,805.00	$ 1,356,267.00	$ 54,462.00	Increase to Data Communications and Software Management
E13	(2900) Support Services - Other	$ 10,001.00	$ 9,900.00	$ (101.00)	Severance non-academic
E14	Fund Transfer to Special Revenue Funds - McConnell Ctr	$ 14,573.00	$ 14,573.00	$ -	McConnell Center Debt Service
E15	Fund Transfer to Athletics Capital Reserves	$ 20,000.00	$ 20,000.00	$ -	FY2020 CIP Plan
E16	Fund Transfer to Curriculum Capital Reserves	$ 45,000.00	$ 50,000.00	$ 5,000.00	FY2020 CIP Plan
E17	Fund Transfer to Facilities Capital Reserves	$ 50,000.00	$ 50,000.00	$ -	FY2020 CIP Plan
E18	Fund Transfer to IT Capital Reserves	$ -	$ -	$ -	FY2020 CIP Plan
	Total Operating Expenses	**$ 54,508,984.00**	**$ 56,582,177.00**	**$ 2,073,193.00**	
E19	School Debt - Principal Payments	$ 1,891,205.00	$ 1,900,788.00	$ 9,583.00	FY2020 Estimated Debt Service (includes prior debt & DHS/CTC debt)
E20	School Debt - Interest Payments	$ 4,084,654.00	$ 3,932,453.00	$ (152,201.00)	FY2020 Estimated Debt Service (includes prior debt & DHS/CTC debt)
E21	School Debt - Principal & Interest Payments (Garrison)	$ -	$ 789,000.00	$ 789,000.00	FY2020 Estimated Debt Service (Garrison Elementary School)
	Total Debt Service	**$ 5,975,859.00**	**$ 6,622,241.00**	**$ 646,382.00**	
	Total General Fund Expenses, Operating and Debt Service	**$ 60,484,843.00**	**$ 63,204,418.00**	**$ 2,719,575.00**	
	Estimated General Fund Operating Revenue over/(under) PRIOR YEAR:			$ 903,934.00	
	Estimated General Fund Net Revenue/Expenses over/(under) PRIOR YEAR:			**$ 1,815,641.00**	**Amount Over per Estimated Allowable Tax Cap Calculation**

Competency Based Education

LEADERSHIP MATTERS IN DEVELOPING, IMPLEMENTING, AND SUSTAINING A HIGH QUALITY COMPETENCY-BASED EDUCATION PROGRAM

Teaching and Learning Department Proposed Structure

Why is our district transitioning to Competency-Based Education?

The Dover School District is transitioning to Competency-Based Education (CBE) to allow educators to honor every child's unique learning process, thus empowering all learners to succeed in an evolving workplace and world.

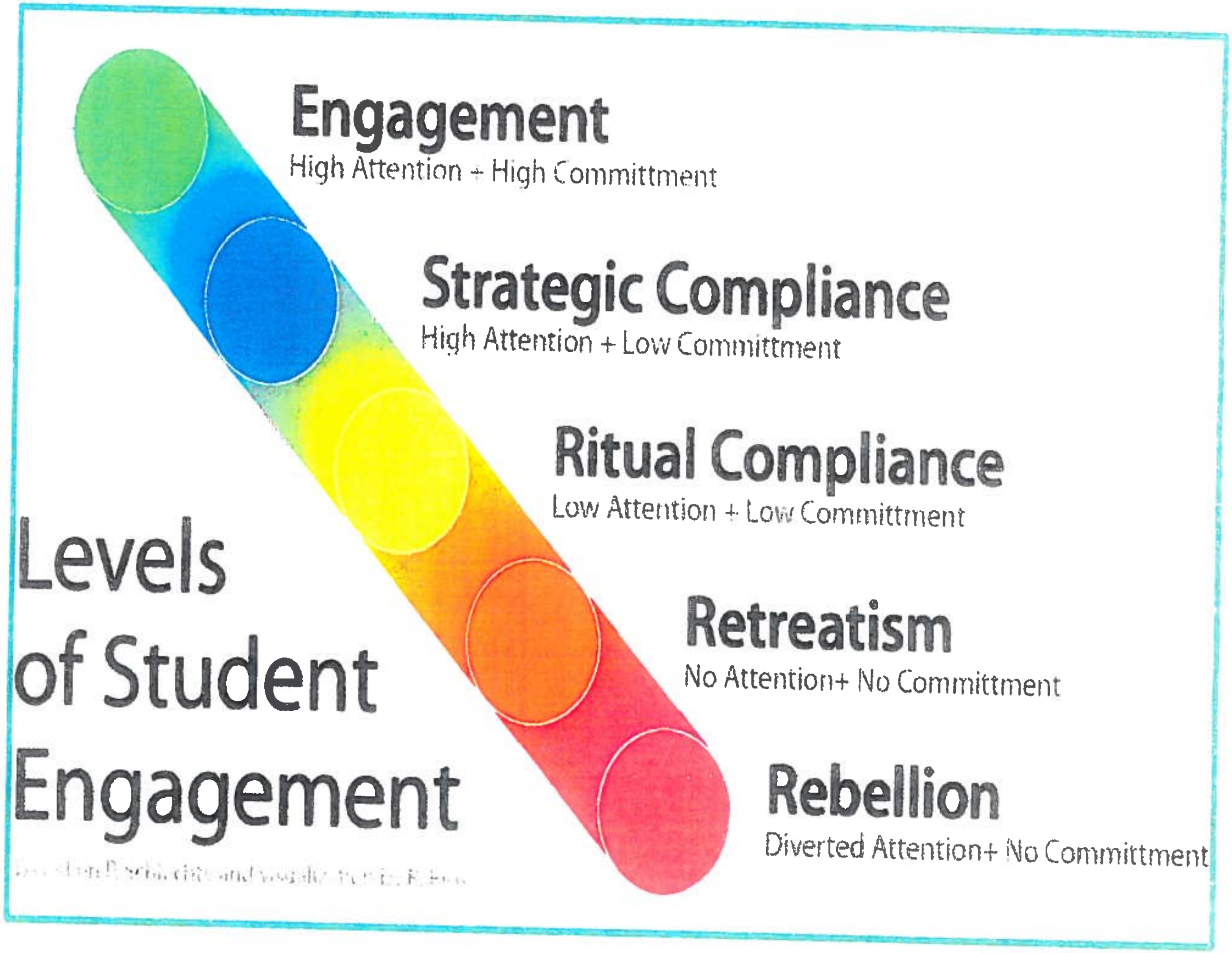
Competency-Based Education is a system that addresses the diverse needs of all students. CBE ensures all students reach mastery of content and skills at their own pace. In a CBE system, there is no penalty for relearning. Making mistakes is regarded as an opportunity for growth.

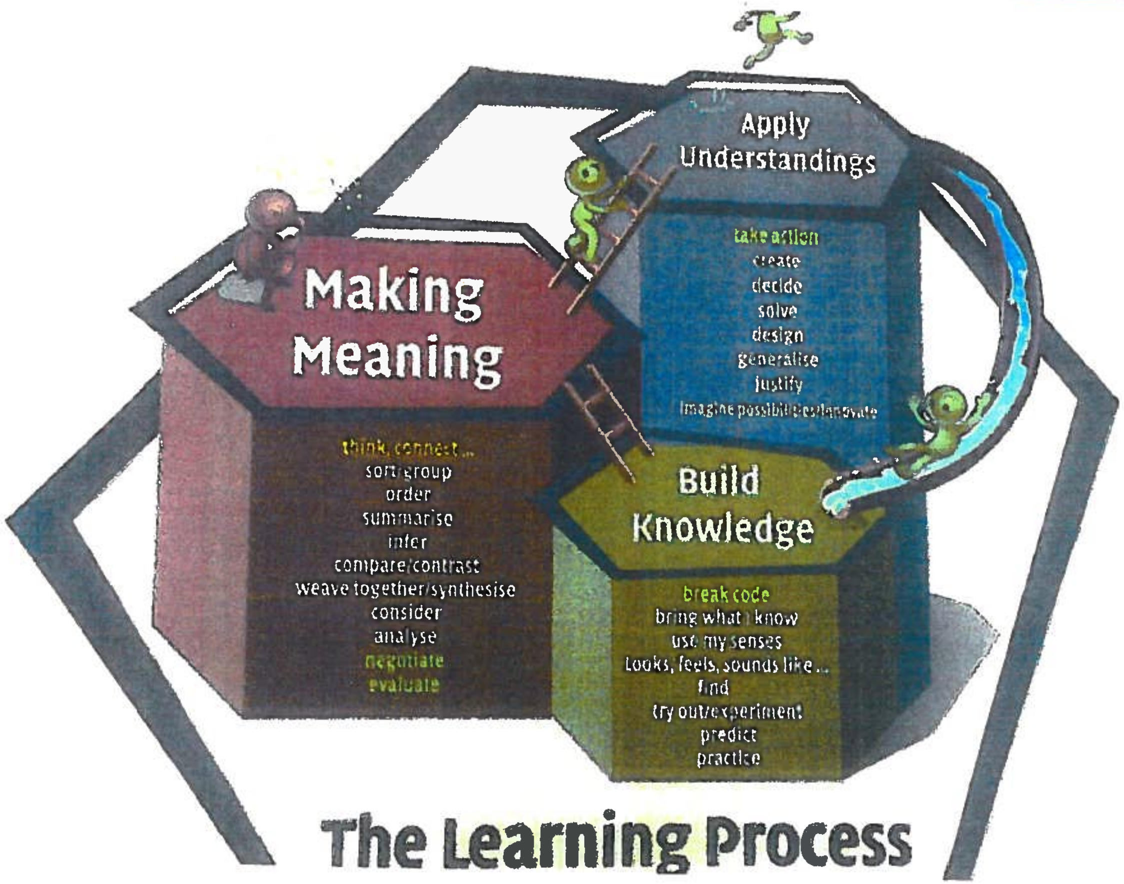
Competency-Based Education allows students voice and choice in creating their own pathways for learning. The system enables students to achieve greater understanding through relevant application and assessment of learning.

In a Competency-Based Education system, students strengthen skills highly valued by the workplace such as creativity, collaboration, communication and critical thinking. Students develop ownership of their learning which in turn fosters investment in school and deeper understanding, encourages perseverance, risk taking, and learning from mistakes.

Competency-Based Education supports the Dover School District's mission of working collaboratively to empower all learners to become dynamic global citizens.

Competency Based Education leads to increased student engagement!




Making Meaning
think, connect ...
sort/group
order
summarise
infer
compare/contrast
weave together/synthesise
consider
analyse
negotiate
evaluate
Apply Understandings
take action
create
decide
solve
design
generalise
justify
Build Knowledge
break code
bring what I know
use my senses
Looks, feels, sounds like ...
find
try out/experiment
predict
practice
The Learning Process

Dover School District Teacher Competency Based Education Map

Competency based education - Teacher will be able to create and manage a learning system that:

- **Focuses on the learner** as an individual. The teacher supports each student develop skills at his/her own pace, collaborate with others, collect evidence of learning, and become a successful lifelong learner.
- **Establishes well-defined learning outcomes.** The teacher creates, manages, and aligns sets of competencies to standards, learning resources, assessments, and rubrics, with analytics to track performance.
- **Differentiates.** Teacher recognizes and adjusts to meet the needs of individual learners. Student choice,21st century instructional skills and instructional practices, and performance assessments are critical components of differentiation. Differentiation is multi-faceted and applies to learner support, communications, and interventions, as well as learning processes.

Standards for Teachers	Academic Competencies	Social Competencies	Curriculum and Instruction	Performance Assessments	Student Work Review	Grading
Marshall Domains **1. Planning and Preparation for Learning** **2. Delivery of Instruction** **3. Classroom Management** **4. Monitoring, Assessment, and Follow-Up** **5. Family and Community Outreach** **6. Professional Responsibilities** **7. Inquiry Project Rubric**	Develop competencies for every course that I teach that are aligned to the appropriate standards. Write competencies that include explicit measurable, transferable learning objectives that empower students. Track individual student course competencies and report to students and parents. The learning outcomes of my course competencies emphasize application and development of important skills and dispositions.	Measure all school identified social competencies in all my courses for all my students. Report on social competencies to students and parents. Identify social competencies for performance assessments and collect evidence on how those practices impacted the quality of the product.	Give student choice in their learning and student products. Instruct students in a student driven learning environment. Focus my instructional practice on mastery of skills and knowledge rather than "getting through the curriculum." Ask my students to solve real world problems and authentic challenges. Use curriculum materials and resources that offer my students choice when learning. Make sure leveled reading materials are available.	Give students choice in performance-based assessment tasks. Create assessments using Depth of Knowledge (3-4) to assess competency. Create summative assessments (performance assessments) in which students are required to apply their understanding, knowledge and skills. Allow students to design their own presentation of competency. Give students the opportunity to relearn material and reassess. Use progressions to monitor student learning.	Find time with my team weekly to review student work. Review student work with my team and then use the results of that discussion to make changes in my instructional practices and my assessment practices.	Create grading practices that are aligned with competency-based learning. Separate work/study practices reporting from academic competency reporting.

Odden Evidence

About the Authors

Allan Odden is Professor Emeritus of Educational Leadership and Policy Analysis at the University of Wisconsin–Madison. He also is co-director of the Consortium for Policy Research in Education (CPRE), a consortium of the University of the Wisconsin–Madison, Teachers College-Columbia University and Harvard, Northwestern, Michigan, Pennsylvania, and Stanford Universities. He is also director of Strategic Management of Human Capital in Education, a project focused on talent management in education. He formerly was professor of Education Policy and Administration at the University of Southern California (USC) and director of Policy Analysis for California Education (PACE), an educational policy studies consortium of USC, Stanford University, and the University of California–Berkeley. Odden is an international expert on education finance, school-based financing, resource allocation and use, strategic management of talent in education, educational policy, school-based management, teacher compensation, district and school decentralization, and educational policy implementation. He worked with the Education Commission of the States for a decade, serving as assistant executive director, director of policy analysis and research, and director of its educational finance center. He was president of the American Educational Finance Association in 1979–80 and received its Distinguished Service Award in 1998. He has served as research director for special state educational finance projects in Connecticut (1974–75), Missouri (1975–77), South Dakota (1975–77), New York (1979–81), Texas (1988), New Jersey (1991), Missouri (1992–93), and Vermont (2011–12). Over the past five years, together with coauthor Lawrence Picus, he has conducted adequacy studies for Arkansas, Arizona, Kentucky, Maine, New Jersey, Texas, Washington, Wisconsin, and Wyoming. He has directed research projects on school finance redesign, resource reallocation, the use of resources by educational strategy at the school level, the costs of professional development, and teacher compensation. He was appointed Special Court Master to the Remand Judge in the New Jersey *Abbott v. Burke* school finance court case for 1997 and 1998. He has written widely, publishing over 250 journal articles, book chapters, and research reports, and 35 books and monographs. He has consulted for governors, state legislators, chief state school officers, national and local unions, the National Alliance for Business, the Business Roundtable, New American Schools, the U.S. Congress, the U S. Secretary of Education, many local school districts, the state departments of education in Victoria and Queensland, Australia, and the Department for Education and Employment in England.

Odden's books include *Improving Student Learning When Budgets Are Tight* (Corwin, 2012), *Strategic Management of Human Capital in Education* (Routledge, 2011), *Ten Strategies for Doubling Student Performance* (Corwin Press, 2009), *Doubling*

Student Performance . . . and finding the resources to do it (Corwin Press, 2009) with Sarah Archibald; *How to Create World Class Teacher Compensation* (Freeload Press, 2007, downloadable at www.freeloadpress.com), with Marc Wallace; *Paying Teachers for What They Know and Do: New and Smarter Compensation Strategies to Improve Schools* (Corwin Press, 1997; 2nd edition, 2002), with Carolyn Kelley; *Reallocating Resources: How to Boost Student Achievement Without Spending More* (Corwin, 2001), with Sarah Archibald; *School-Based Financing* (Corwin, 1999), with Margaret Goertz; *Financing Schools for High Performance: Strategies for Improving the Use of Educational Resources* (Jossey-Bass, 1998), with Carolyn Busch; *Educational Leadership for America's Schools* (McGraw-Hill, 1995); *Rethinking School Finance: An Agenda for the 1990s* (Jossey-Bass, 1992); *School Finance: A Policy Perspective* (McGraw-Hill, 1992, 2000, 2004, 2008), coauthored with Lawrence Picus; *Education Policy Implementation* (State University of New York Press, 1991); and *School Finance and School Improvement: Linkages for the 1980s* (Ballinger, 1983). Odden was a mathematics teacher and curriculum developer in New York City's East Harlem for five years. He received his PhD and MA degrees from Columbia University, a master's of divinity from the Union Theological Seminary, and his BS in aerospace engineering from Brown University.

Lawrence O. Picus is vice dean for faculty affairs and professor of education finance and policy in the USC Rossier School of Education. His current research interests focus on adequacy and equity in school finance as well as efficiency and productivity in the provision of educational programs for PreK–12 school children. Picus is past-president of the Association for Education Finance and Policy, and is the president of EdSource where he has been a member of the board of directors for 14 years.

Picus's other books include: *In Search of More Productive Schools: A Guide to Resource Allocation in Education*, published by the ERIC Clearinghouse on Educational Management; and *Developing Community Empowered Schools*, coauthored with Mary Ann Burke. Picus is the coauthor of the Association of School Business Officials book, *Principles of School Business Administration*. He has published numerous articles in professional journals as well. Picus has consulted extensively on school finance issues in more than 20 states. In recent years he completed equity studies in Louisiana, Kansas, Massachusetts, and Montana and has conducted adequacy studies in Arkansas, Arizona, Kentucky, Wyoming, Wisconsin, North Dakota, Ohio, Oregon, and Washington. He recently completed an evaluation of Vermont's school funding system under Acts 60 and 68.

AN EVIDENCE BASED APPROACH TO SCHOOL FINANCE
By Allen Odden Picus

The High-Performance School Model Embedded in the Evidence-Based Approach to School Finance Adequacy

The EB Model used to estimate a cost-based spending level for schools has been designed to allow districts and schools to provide every child with an equal opportunity to learn to state performance standards. The EB Model is unique in that it is derived from research and best practices that identify programs and strategies that boost student learning. Further, the formulas and ratios for school resources developed from that research have been reviewed by dozens of educator panels in multiple states over the past decade. The EB Model relies on two major types of research:

1. Reviews of research on the student achievement effects of each of the EB Model's individual major elements, with a focus on randomized controlled trials, the "gold standard" of evidence on "what works."

2. Studies of schools and districts that have dramatically improved student performance over a four to six-year period – what is sometimes labeled "a doubling of student performance" on state assessments.

As a result of our research and work in other states, the EB approach today is more explicitly in identifying the components of a school improvement model, and it does a better job of articulating how all the elements of the EB Model are linked at the school level to strategies that, when fully implemented, produce notable improvements in student achievement (see Odden & Picus, 2014; Chapter 5).

High performing and improving schools have clear and specific student achievement goals, including goals to reduce achievement gaps linked to poverty and minority status. The goals are nearly always specified in terms of performance on state assessments.

Compared to traditional schools where teachers work in isolated classrooms, improving schools organize instruction differently. Regardless of the context – urban, suburban, or rural, rich or poor, large or small – improving and high performing schools organize teachers into collaborative teams: grade level teams in elementary schools and subject or course teams in secondary schools. With the guidance and support of instructional coaches, the teacher teams work with student data – usually short-cycle or formative assessment data – to:

- Plan standards-based curriculum units;
- Teach those units simultaneously;
- Debrief on how successful the units were; and

- Make changes when student performance does not meet expectations.

This collaborative teamwork makes instruction "public" over time by identifying a set of instructional strategies that work in the teachers' school. Over time all teachers are expected to use the instructional strategies that have been demonstrated to improve student learning and achievement.

High performing and improving schools also provide an array of "extra help" programs for students struggling to achieve standards. This is critical because the number of struggling students is likely to increase as more rigorous programs are implemented to prepare all students for college and careers. Individual tutoring, small group tutoring, after-school academic help and summer school focused on reading and mathematics for younger students, and courses needed for high school graduation for older students, represent the array of "extra help" strategies these improving schools deploy. Their approach is to "hold standards" constant and vary instructional time.

These schools exhibit multiple forms of leadership. Teachers lead by coordinating collaborative teams and through instructional coaching. Principals lead by structuring the school to foster instructional improvement. The district leads by ensuring that schools have the resources to deploy the strategies outlined above with a focus on aggressive student performance goals, improving instructional practice and taking responsibility for student achievement results.

High performing and improving schools seek out top talent. They know that the challenge to prepare students for the competitive and knowledge-based global economy is difficult and requires smart and capable teachers and administrators to effectively get the educational job done.

The study team continues to enhance the details of the strategy of school improvement embedded in the EB Model. The most recent summary of the research undergirding the EB model can be found in Odden and Picus (2014) school finance textbook, and in several books that profile schools and districts that move the student achievement needle (Odden & Archibald, 2009; Odden, 2009, Odden, 2012). The study team recently studied dramatically improving schools in Maryland, Vermont, and Maine as part of school finance studies in those states and found the theory of improvement embodied in the EB Model is reflected in nearly all the successful schools studied (Picus, Odden et al., 2011; Picus, Odden, et al., 2013; Odden & Picus, 21015b). In addition, other researchers and analysts have found similar features of schools that significantly improve student performance and reduce achievement gaps (e.g., Blankstein, 2010, 2011; Chenoweth, 2007, 2009, 2017).

After a comprehensive set of studies and analyses, Greg Duncan and Richard Murnane (2014) reached conclusions similar to those embedded in the EB Model. They note that if all students in a school are to have a chance at success in the emerging global economy, they will need high-quality preschool programs, followed by effective elementary and secondary schools. The key features needed in each school include: 1) leadership focused on improving instructional practice, 2) within-school organization of teachers into teams that over time create a set of effective instructional practices and deploy them systematically in all classrooms, 3) a culture of assistance (e.g., instructional coaches and ongoing professional development) and accountability (e.g., adults taking responsibility for the impact of their school actions on student performance), and 4) an array of extra help strategies to extend learning time for any student who needs more time to achieve standards.

Although the details of studies of improving and high performing schools vary, and different authors highlight somewhat different elements of the process, the overall findings are more similar than different. This suggests all schools can improve if they have adequate resources AND deploy those adequate resources in the most effective ways.

The EB Model offers a framework for the use of resources by districts and schools to help them focus those resources on programs and strategies that would allow them to produce substantial gains in student academic performance. In addition to the above more global description of the EB effective schools, the study team organized the key elements of the school improvement model embedded in the EB Model into ten areas. In general, schools and districts that produce large gains in student performance follow ten similar strategies (see Chapter four and five of Odden & Picus, 2014; Odden, 2009), resources for each of which are included in the EB Model:

1. Analyze student data to become deeply knowledgeable about performance issues and to understand the nature of the achievement gap. The test score analysis usually first includes review of state test results and then, over time, analysis of formative/shore cycle as well as benchmark assessments to help tailor instruction to precise student needs, to progress monitor students with an Individual Education Plan to determine whether interventions are working, and to follow the performance of students, classroom, and the school over the course of the academic year. Improving schools are "performance data hungry."

2. Set high goals such as aiming to educate at least 95% of the students in the school to proficiency or higher on state reading and math tests; seeing that a significant portion of the school's students reach advanced achievement levels; having more high school students take and pass AP classes; and making significant progress in closing the achievement gap. The goals tend to be explicit and are far beyond just producing "improvement' or making AYP." Further, because the goals are ambitious, even when not fully attained they help the school produce large gains in student performance.

3. Review evidence on good instruction and effective curriculum. Successful schools throw out the old curriculum, replace it with a different and more rigorous curriculum, and over time create their specific view of what good instructional practice is to deliver that curriculum. Changing curriculum is a must for schools implementing more rigorous college and career ready standards. And such new curriculum requires changes in instructional practice. Successful schools also want all teachers to learn and deploy new content-based, instructional strategies in their classrooms and seek to make good instructional practice systemic to the school and not idiosyncratic to teachers' individual classrooms.

4. Invest heavily in teacher training that includes intensive summer institutes and longer teacher work years, provide resources for trainers, and, most importantly, fund instructional coaches in all schools. Time is provided during the regular school day for teacher collaboration focused in improving instruction. Nearly all improving schools have found resources to provide instructional coaches to work with school-based teacher data teams, to model effective instructional practices, to observe teachers and to give helpful but direct feedback. This focus has intensified now that schools are delivering a more rigorous curriculum focused on educating all students to college and career proficiency levels. Further, professional development is viewed as an ongoing and not a "once and done activity."

5. Provide extra help for struggling students and, with a combination of state funds and federal Title 1 funds, provide some combination of tutoring in a 1:1, 1:3, or 1:5 teacher to student format. In some cases, this also includes extended days, summer school, and English language development for all ELL students. These Tier 2 interventions in the Response to Intervention (RTI) approach to helping struggling students achieve standards are absolutely critical. For many students, one dose of even high-quality instruction is not enough; many students need multiple extra help services in order to achieve to their potential. No school producing large gains in student learning ignored extra help strategies altogether or argued that small classes or preschool were substitutes.

6. Restructure the school day to provide more effective ways to deliver instruction. This includes multi-age classrooms in elementary schools, block schedules and double periods of mathematics and reading in secondary schools, and "intervention" periods at all school levels. Schools also "protect" instructional time for core subjects, especially reading and mathematics. Further, most improving schools today organize teachers into collaborative teams – grade level teams in elementary schools and subject/course teams in secondary schools. These teams meet during the regular school day, often daily, and collaboratively develop curriculum units, lesson plans to teach them, and common assessments to measure student learning results. Further, teams debrief on the impact of each curriculum unit, reviewing student learning overall and across individual classrooms.

7. Provide strong leadership and support for data-based decision making and improving the instructional program, usually through the superintendent, the principal and teacher leaders. Instructional leadership is "dense" and "distributed" in successful schools; leadership derives from the teachers coordinating collaborative teacher teams, from instructional coaches, the principal and even district leaders. Both teachers and administrators provided an array of complementary instructional leadership.

8. Create professional school cultures characterized by ongoing discussion of good instruction with teachers and administrators taking responsibility for the student performance results of their actions. Over time, the collaborative teams that deliver instruction produce a school culture characterized by: 1) high expectations of performance on the part of both students and teachers, 2) a systemic and school-wide approach to effective instruction, 3) a belief that instruction is public and that good instructional practices are expected to be deployed by every individual teacher, and 4) an expectation that the adults in the school are responsible for the achievement gains made or not made by students. Professionals in these schools accept responsibility for student achievement results.

9. Bring external professional knowledge into the school, e.g., hiring experts to provide training, adopting new research-based curricula, discussing research on good instruction, and working with regional education service agencies as well as the state department of education. Successful schools do not attain their goals by "pulling themselves up by their own boot straps." Faculty in successful schools aggressively seek outside knowledge, find similar schools that produce results and benchmark their practices, and operate in ways that typify professionals.

10. Finally, talent matters. Many improving schools today consciously seek to recruit and retain the best talent, from effective principal leaders to knowledgeable, committed, and effective teachers. They seek individuals who are mission-driven to boost student learning, willing to work in a collaborative environment where all teachers are expected to acquire and deliver the school's view of effective instructional practice, and who are accountability focused.

Such successful schools also create a learning atmosphere inside the schools, have a school-wide approach to discipline and classroom management, and require that every student be accountable to any adult for his/her behavior and that all adults take interest in all students and hold them accountable for behavioral practices in the school. In addition, these effective schools reach out to parents, insure that parents know the expectations of the school and help their children with homework, and welcome all parents into the school.

In sum, the schools studied that have boosted student performance, deployed strategies strongly aligned with those embedded in the EB Model. These practices bolster POA's claim that if funds are provided and used to implement these effective, research based, strategies, significant student performance gains should follow.

When teachers work in collaborative teams, they review student data to design standards-based lesson plans and curriculum units, identify interventions for struggling students and monitor all student progress toward meeting performance standards. Research supports the importance of teacher collaborative work. As noted previously in the section on the high-performance school embedded in the EB model, collaborative teacher teams are key ingredients in schools producing large gains in student performance and significant reductions in achievement gaps for at-risk students. Ronfeldt et al. (2015) found that teachers working in collaborative groups boosted student learning over a two-year period in the Miami-Dade school district. Using a data base similar to the Miami-Dade data base, Sun, Loeb and Grissom (2017) found that when a more effective teacher becomes part of a teaching team, the performance of other teachers improves, and the performance of the more effective teacher does not drop. This finding suggests that teacher collaboration can be enhanced when the system strategically ensures that each teacher team has a highly effective teacher as a member. Economists Jackson, and Bruegmann (2009), calling teacher collaboration peer learning," also found that such activities were related to student learning gains. Jensen (2014) shows how integrating "professional learning" into the lives of teachers is a core element of high performing schools in Australia. Johnson, Reinhorn & Simon (2016) found that six high-poverty schools in one urban district that had achieved the highest state rating, made teacher teams the central component of their schoolwide improvement strategies and that a key condition was ensuring that the school schedule provided regular, reliable meeting times for teams. Berry (2015-16) synthesizes several studies of how teacher collaborative work is linked to student learning in many U.S. schools and Boudett and Steele (2007) provide several examples of how data-based decision making can be organized in schools.

Instructional Facilitators/Coaches

Instructional coaches, or instructional facilitators, coordinate the instructional program but most importantly provide the critical ongoing instructional coaching and mentoring the professional development literature shows is necessary for teachers to improve their instructional practice (Cornett & Knight, 2008; Crow, 2011; Garet, Porter, Desimone, Birman, & Yoon, 2001; Joyce & Calhoun, 1996; Joyce & Showers, 2002). This means that instructional coaches spend the bulk of their time with teachers, modeling lessons, giving feedback to teachers, helping teachers analyze student data for its instructional implications, working with teacher collaborative teams, and generally helping to improve the instructional program. The few instructional coaches who also function as school technology coordinators provide the technological expertise to fix small problems with the computer system, install software, connect computer equipment so it can be used for both instructional and management purposes, and provide professional development to embed computer technologies into a school's curriculum. This report expands on the rationale for these individuals in the section on professional development (Element 14) but includes them here as they represent teacher positions.

Model Element	2016 Evidence-Based Recommendation
Instructional Coaches/Facilitators	1.0 Instructional coach position for every 200 students

Analysis and Evidence

A few states (i.e., Arkansas, New Jersey, Wyoming and to a modest degree North Dakota) explicitly provide resources for school and classroom-based instructional coaches. Most comprehensive school designs (see Odden , 1997; Stringfield, Ross & Smith, 1996), and EB studies conducted in other states- Arizona, Arkansas, Kentucky, Maine, Maryland, North Dakota, Washington and Wisconsin – call for school-based instructional coaches.

Early research found strong effect sizes (1.25-2.71) for coaches as part of professional development (Joyce & Calhoun, 1996; Joyce & Showers, 2002). Several years later, Sailors and Price (2010) found that professional development combined with coaching increased the deployment of comprehensive instructional practices by between 0.64 and 0.78 SD, and Newmann and Cunningham (2009) found a similar impact on teachers' instructional impact as well as improved reading achievement by about 0.2 standard deviations. A 2010 evaluation of a Florida program that provided reading coaches for middle schools found positive impacts on student performance in reading (Lockwood, McCombs & Marsh, 2010). A related study found that coaches provided as part of a data-based decision-making initiative also improved both teachers' instructional practice and student achievement (March, McCombs & Martorell, 2010). A study published two years later came to the same conclusions about coaching as part of improving reading (Coburn & Woulfin, (2012).

Positive impacts of coaching are not limited to reading instruction and achievement. Campbell and Malkus (2011) found that the combination of professional development and two years of coaching also changed teachers' instructional practice and increased students' mathematics achievement by about 0.2 standard deviations.

More importantly, a randomized controlled trial of coaching (Pianta, Allen & King, 2011) found significant, positive impacts in the form of student achievement gains across four subject areas – mathematics, science, history, and language arts. This research provides further support for this element as an effective strategy to change teachers' instructional practice and boost student learning.

Domina et al. (2015) documented the increase in the number of instructional coaches in school districts around the country. They found that the number of instructional specialists per 1000 students doubled from 1998-2013 (from about 0.7 to 1.4) and that the percent of districts with no such staff declined from 20 percent to seven percent. In addition, Cobb and Jackson (2011) argue that instructional coaches are key to improving instructional practice at scale, particularly in mathematics.

In terms of numbers of coaches, several comprehensive school designs suggest that although one instructional coach might be sufficient for the first year of implementation of a new curriculum program, additional instructional coaches are needed in subsequent years as the curriculum in more subjects is modified – something that is happening in most other states to implement a more rigorous curriculum designed to have all students be college and career ready. Moreover, several technology-heavy school designs recommend a full-time instructional facilitator who spends at least half of their time as the site's technology expert.

Drawing from all programs, the study team concludes that one FTE instructional coaches are needed for every 200 students in a school. This resourcing strategy works for elementary as well as middle and high schools. For the prototypical schools, this recommendation equates to 2.25 instructional coach positions for each prototypical elementary and middle schools (450 students) and three instructional coach positions for the prototypical high school (600 students).

Although instructional coaching positions are identified as FTE positions, schools could divide the responsibilities across several individual teachers. For example, the three positions in a 600-student high school could be structured with six half-time teachers and instructional coaches. In this example, each teacher/coach would work 50 percent time as a coach – perhaps in one curriculum area such as reading, math, science, social studies, and technology – and 50 percent time as a classroom teacher or tutor.

This level of staffing for instructional coaches, combined with the additional elements of professional development discussed below, focuses on making Tier 1 instruction (in the RTI framework) as effective as possible, providing a solid foundation of high-quality instruction for everyone, including students who struggle more to learn to proficiency, and students with disabilities.

Principals and Assistant Principals

Every school needs a principal. There is no research evidence on the performance of schools with or without a principal. All comprehensive school designs, and all prototypical school designs from all professional judgement studies around the country, include a principal for every school unit.

Analysis and Evidence

Much is written about the importance of school principals; few if any studies of schools that boost student learning find the absence of a principal and nearly all such schools, including those studied as part of other state adequacy projects, have strong principal leaders. Chenoweth and Theokas (2011) provide one of the most readable descriptions of the various roles principals play in creating and leading effective schools, from instructional leadership, to managing the building, creating a culture of respect and high expectations for students and teachers, and managing outside relationships. Principals who want to "get it done, "meaning produce large gains in student learning while also reducing achievement provides additional detail on the management and leadership tasks of principals that turn around schools, start effective schools from scratch or lead schools to even higher levels of performance.

Few if any comprehensive school designs for 500 students include assistant principal positions. Very few school systems around the country provide assistant principals to schools with 500 or fewer students. The EB model recommends that instead of one school with a large number of students, school buildings with large numbers of students be subdivided into multiple school units within the building, with each unit having a principal. This implies that one principal would be required for each school unit. The EB model provides one assistant principal for the prototypical high school, largely for discipline and athletics.

Neumerski (2012) reviews the knowledge about the principal's role in instructional leadership, and updates that knowledge base in relation to current findings on the merging roles to teachers and instructional coaches – individuals who also provide instructional leadership inside schools. Her review identifies ways all three roles can be integrated to ensure that a robust set of coordinated, direct and indirect instructional leadership functions exist in schools – all of which are compatible with the EB model's leadership resources.

Intensive professional Development

Professional development includes a number of important components. This section describes the specific dollar resource recommendations the EB Model provides for professional development. In addition to the resources listed here, PD includes the instructional coaches described in Element 7 and the collaborative planning time provided by the provisions for elective or specialist teachers. Those staff positions are critical to an adequate PD program along with the resources identified in this section.

Analysis and Evidence

Effective teachers are the most influential factor in student learning (Rowan, Correnti & Miller, 2002; Wright, Horn & Sanders, 1997) and more systemic deployment of effective instruction is key to improving student learning and reducing achievement gaps (Odden, 2011a; Raudenbusch, 2009). All school faculties need ongoing professional development. Improving teacher effectiveness through high quality professional development is arguably one of the most important strategies effective schools deploy, and thus providing resources to deploy those programs is important.

An ongoing, comprehensive, and systemic professional development strategy is the way in which all the resources recommended in this report are transformed into high-quality, Tier 1 instruction that increases student learning. Further, though the key focus of professional development is for better instruction in the core subjects of mathematics, reading/language arts, writing, history and science, the professional development resources in the EB Model are adequate to address the instructional needs for gifted and talented, special education, ELL students (including sheltered-English pedagogy), embedding technology in the curriculum and for elective teachers as well. Finally, all beginning teachers need intensive professional development, first in classroom management, organization, and student discipline, and then in instruction. The most effective way to "induct" and "mentor" new teachers is to have them working in functional collaborative teacher teams, discussed in Elements 4 and 5.

Fortunately, there is substantial research on effective professional development and its costs (e.g., Crow, 2011 Odden, 2011b). Effective professional development is defined as professional development that produces change in teachers' classroom-based instructional practice that can be linked to improvements in student learning. The practices and principles researchers and professional development organizations use to characterize "high-quality" or "effective" professional development draw upon a series of empirical research studies that linked program strategies to changes in teachers' instructional practice and subsequent increases in student achievement (see Kennedy (2016) for a review). Combined, these studies and reports from learning Forward, the national organization focused on professional development (see Crow, 2011), identified six structural features of effective professional development:

1. The form of the activity – that is, whether the activity is organized as a study group, teacher network, mentoring collaborative, committee, or curriculum development group. The above research suggests effective professional development should be school-based job embedded and focused on the curriculum taught rather than a done-day workshop.

2. The *duration* of the activity, including the total number of contact hours participants are expected to spend in the activity, as well as the span of time over which the activity takes place. Research has shown the importance of continuous, ongoing, long-term professional development that totals a substantial number of hours each year, at least 100 hours and closer to 200 hours.

3. The degree to which the activity emphasizes the collective participation of teachers from the same school, department, or grade level. The research suggests effective professional development should be organized around groups of teachers from a school that over time includes the entire faculty.

4. The degree to which the activity has a content focus – that is, the degree to which the activity is focused on improving and deepening teachers' content knowledge as well as how students learn that content. The research concludes teachers need to know the content they teach, need to know common student miscues or problems students typically have learning the content, and effective instructional strategies linking the two. The content focus today should emphasize content for college and career ready curriculum standards.

5. The extent to which the activity offers opportunities for active learning, such as opportunities for teachers to become engaged in the meaningful analysis of teaching and learning for example, by scoring student work or developing, refining and implementing a standards-based curriculum unit. The research has shown professional development is most effective when it includes opportunities for teachers to work directly on incorporating the new techniques into their instructional practice with the help of instructional coaches (see also Joyce & Showers, 2002).

6. The degree to which the activity promotes coherence in teachers' professional development, by aligning professional development to other key parts of the education system such as student content and performance standards, teacher evaluation, school and district goals, and the development to a comprehensive, interrelated change process focused on improving student learning.

Instructional Materials

The need for up-to-date instructional materials is paramount. Newer materials contain more accurate information and incorporate the most contemporary pedagogical approaches. New curriculum materials are critical today as the school systems shifts to more rigorous college and career ready standards. To ensure that materials are current, nearly half the states have instituted adoption cycles in which they specify or recommend texts that are aligned to state learning standards (Ravitch, 2004). Up-to-date instructional materials are expensive, but affordable and vital to the learning process.

Researchers estimate that up to 90 percent of classroom activities are driven by textbooks and textbook content (Ravitch, 2004). Adoption cycles with state funding attached allow districts to upgrade their texts on an ongoing basis instead of allowing these expenditures to be postponed indefinitely.

Model Element	**2016 Evidence-Based Recommendation**
Instructional Materials	$190 per student for instructional and library materials

Analysis and Evidence

This analysis addresses two issues: instructional materials and library materials.

Instructional Materials. Access to standards-aligned instructional resources is critical for teachers and students to successfully implement these standards. Adoption cycles backed by State funding for materials allow districts to upgrade their textbooks and instructional materials on an ongoing basis instead of postponing these purchases indefinitely.

In these years, the funds for instructional materials provide the opportunity for purchasing not only additional supplementary texts but also consumables/pedagogical aides (see below).

Year	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
Content Area	Language Arts	Mathematics	Social Studies	Science/Health	PE, Visual & Performing Arts	Supplements, Consumables, Manipulatives

With more rigorous curriculum standards as a backdrop, the current EB Model recommendation is to create one unified rate of instructional materials, regardless of whether the student attends an elementary or secondary school. The rate of $170 per student will support the purchase of instructional materials that are best organized to take advantage of teaching strategies. This funding level would also allow the purchase of digital access to some textbooks if districts desire to adopt and experiment with digital access to textbook materials. If combined with a regular adoption cycle, this annual allocation will allow districts to focus on purchasing new curricular materials for one subject area a year, including textbooks and supplementary materials, all of which are needed to enable teachers to raise student achievement.

A comment on curriculum. It goes without saying that textbooks selection substantially determines the specific curriculum a school will teach. Additionally, some curriculum and instructional programs are more effective than others. Though a complete review of curriculum programs is beyond the scope of this report, which is focused on adequate resources, it is important that districts and schools use the funds for instructional materials to select textbooks, curriculum, and instructional programs that research finds effective. In the section on tutors, the analysis emphasized that structured reading programs, which specifically, systematically, and directly address phonemic awareness and phonics, have been shown by multiple researchers to be more effective, especially for children from lower income and ELL backgrounds.

Similar evidence suggests mathematics programs and instructional practices matter. Many effective schools have used some version of the *Everyday Math* or *Math Their Way* textbooks, which integrate problem solving with concept instruction and an emphasis on arithmetic basics. Further, a recent study concludes that early elementary children with mathematics difficulties are best served by teachers who provide substantial direct mathematical instruction and routing practice and drill on math facts (Morgan, Farkas & Maczuga, 2015). Our conclusion is that some instructional materials are more effective with some or all students than others, and districts and schools should select specific programs only after careful analysis and review to ensure that funds for instructional materials are spent wisely.

Library Materials. The NCES reports the average national expenditure for library materials in the SY 2011-2012 was $16 per student, excluding library salaries (NCES, 2015). Over 90 percent of the $16 was spent on book titles and the remainder on other resources such as subscription databases. In the past, electronic databases were increasing in use, however use has declined in recent years as many instructional resources such as the Khan Academy and Wikipedia are offered free to the public.

Electronic database services vary in price and scope and are usually charged to school districts on an annual per student basis. Depending on the content of these databases, costs can range from one to five dollars per databases per year per student. Inflating these numbers to adequately meet the needs of school libraries, the EB Model provides $20 per student to pay for library texts and electronic services. These figures modestly exceed the national average, allowing librarians to strengthen print collections. At the same time, it allows schools to provide, and experiment with the electronic database resources on which students rely (Tenopir, 2003).

Adding this $20 per student figure to the $170 per student figure for instructional materials, brings the 2015 EB Model recommendation to $190 per student for instructional and library materials.

Forward Budget Proposal

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.

STAFFING PROPOSALS

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 Position)**
  - ✓ 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.

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

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

FORWARD BUDGET PROPOSAL
FISCAL YEAR 20

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

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.

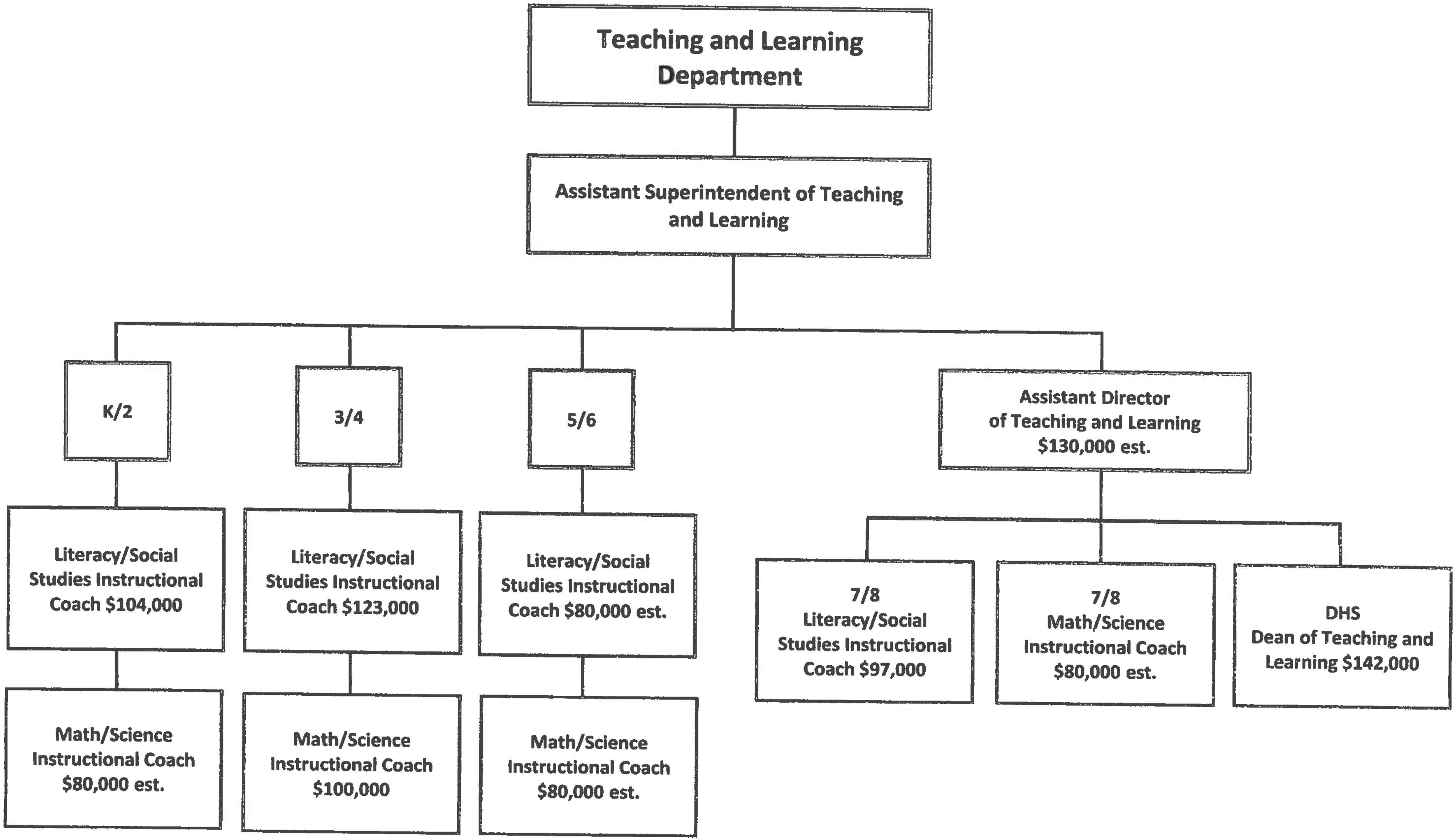
Revised Staffing Count

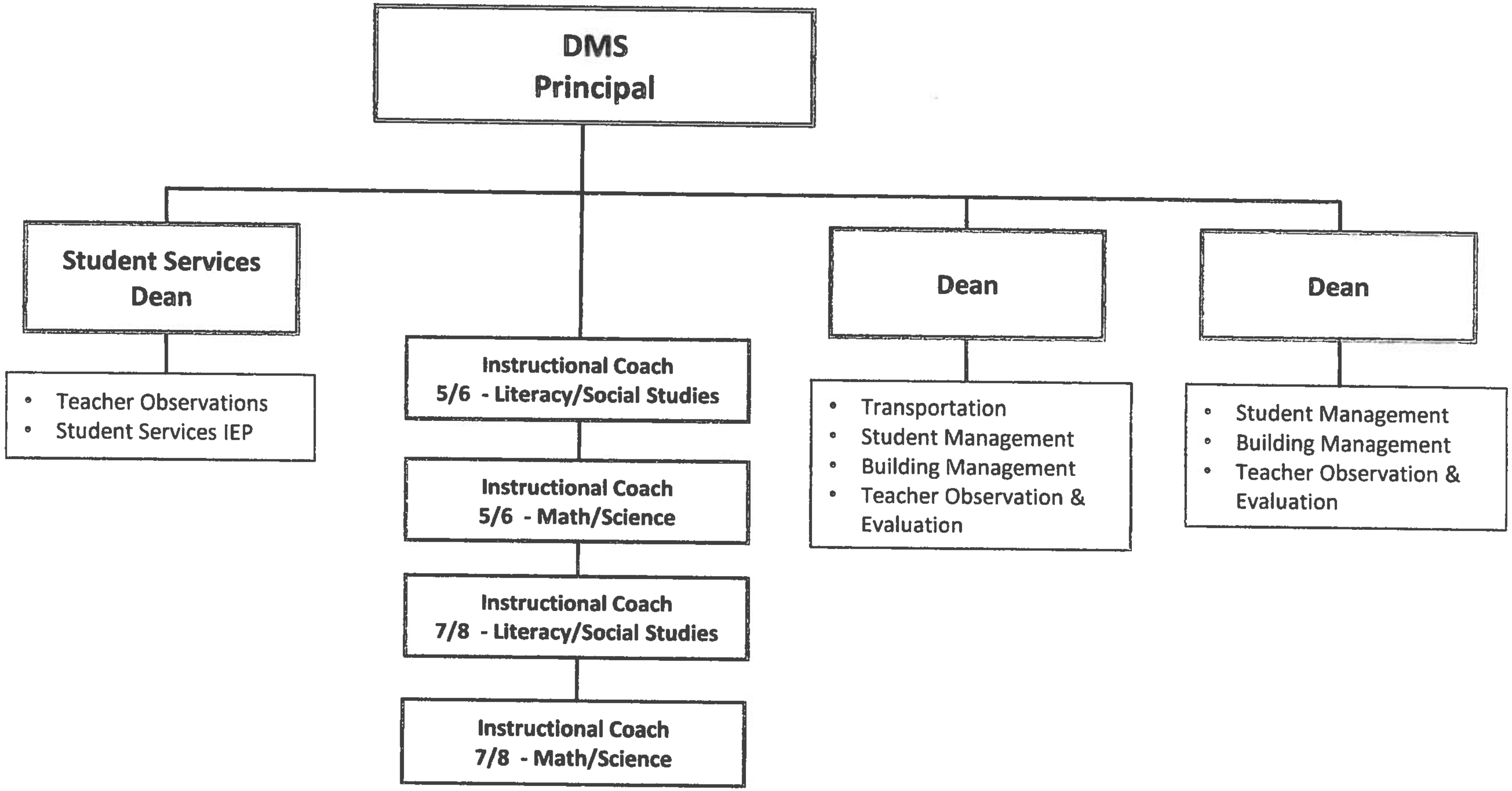
DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

	FUNDING COST	RANKING	NOTES
STAFFING POSITIONS			
1.0 FTE - DMS 5th & 6th ELA & Social Studies Coach	$ 80,000	35	Vote not taken - 35 inserted for ranking purposes.
1.0 FTE - DMS 5th & 6th Math & Science Coach	$ 80,000	35	
1.0 FTE - DMS 7th & 8th Math & Science Coach	$ 80,000	35	
1.0 FTE - DMS Co-Principal	$ 130,000	0	No support for the restructuring during FY2020
1.0 FTE - Elementary Math/Science Coach	$ 80,000	4	
Transfer of 4 positions (Instructional Coaches) previously funded by Title I and Title II	$ 268,612	10	Recommended to phase into the General Fund Operating Budget by position.
15 FTE - Elementary Team Leaders	$ 21,000	1	Provide leadership, coordination and communication for grade level PLCs.
1.0 FTE - Assistant Director of Teaching & Learning	$ 130,000	9	Second year brought forward to the Board to supprt the Teaching & Learning Department.
4.0 FTE - Special Education Teachers	$ 320,000	12	Discussed miminum of two (2) positions for FY2020.
1.0 FTE - Library Paraprofessional DMS/DHS	$ 30,000	5	To provide half-day services at DMS & DHS to allow for more effective library services and to increase available library time for students.
0.17 FTE - Increase DHS Music Educator	$ 8,653	7	To provide additional learning opportunities to the high school music program.
1.0 FTE - DMS World Language Teacher	$ 80,000	1	To provide a consistent World Language program at DMS.
Stipend - DHS Weight Room Supervisor	$ 8,000	7	To provide appropriate supervision and allow maximum use of the new high school weight room.
1.0 FTE - Horne Street School Counselor	$ 80,000	7	Increased enrollment and changing demographics.
Medical Service Support - Contracted Service Provider	$ 15,000	7	Consulting services as needed pertaining to significant student medical services.
1.0 -FTE IT Technician	$ 56,000	0	Removed from consideration with possible restructuring of the IT Department for FY20
Increase daily rate for substitute teachers	$ 26,000	0	To be able to attract and retain a pool of subsitute teachers and to align wages that are comparable to other school districts.
Increase daily rate for substitute nurses	$ 17,000	0	To be able to attract and retain a pool of subsitute nurses and to align wages that are comparable to other school districts.
3% increase for Non-Union Positions	$ 30,000	0	Annual increase for non-union personnel which includes 16 positions.
TOTAL	**$ 1,540,265**		
Professional Learning			
Curriculum & Instruction Development	$ 73,550		Curriculum & Instructional development services connected to the strategic plan.
Student Support Services	$ 19,310		Trainings, conferences and certfications.
SAU Business Office Training - Leadership Team	$ 18,000		Annual leadership retreat; professional learning programs for leadership and business office staff.
Level Service	$ 69,965		Professional Learning at a 0.11% inccease of the total budget (level service w/obligations budget).
Total	**$ 180,825**		Professional Learning at a 0.28% inccease of the total budget (forward budget)
Curriuculm Related Expenses			
Fountas & Pinnell - K-4 ELA	$ 466,917	20	SB requested a breakout of items within estimated budget of consumables, etc
Curriculum related supplies	$ 18,591		Add'l consumable instructional materials, K-8; intervention supplies
Social Studies Text, Dover Middle School	$ 7,801	1	Leveled Readers Kit; Teacher Resource Library DVD Grade 5A; MyStory DVD Grade 5A
Miscellaneous Resources, District-wide	$ 1,200	0	Books for leadership team and administration.
DHS Scheduling Software	$ 9,847		Schedule tracking, not in current SIS.
Total	**$ 504,356**		
Supply and Book Increases			
Elementary Schools - Increase based on cost per student	$ 12,836		Supply budgets have been level funded or reduced for many budget years.
DMS - Increase based on cost per student	$ 10,409		Supply budgets have been level funded or reduced for many budget years.
DHS - Increase based on cost per student textbook replacement & online resource access	$ 36,618		Latin replacement texts; Forsensic texts for elective; social studies replacement texts
CTC - Increase based on cost per student	$ 12,200		Supply budgets have been level funded or reduced for many budget years; increased enrollment requiring add'l books for programming.
All school library increase	$ 16,151		Majority of increase is at the high school where a realistic budget is $17,000 and the adopted FY19 budget is $2,000.
Total	**$ 88,214**		

January 28, 2019


Teaching and Learning Department
Assistant Superintendent of Teaching and Learning
K/2
3/4
5/6
Assistant Director of Teaching and Learning $130,000 est.
Literacy/Social Studies Instructional Coach $104,000
Literacy/Social Studies Instructional Coach $123,000
Literacy/Social Studies Instructional Coach $80,000 est.
7/8 Literacy/Social Studies Instructional Coach $97,000
7/8 Math/Science Instructional Coach $80,000 est.
DHS Dean of Teaching and Learning $142,000
Math/Science Instructional Coach $80,000 est.
Math/Science Instructional Coach $100,000
Math/Science Instructional Coach $80,000 est.


DMS
Principal
Student Services
Dean
Teacher Observations
Student Services IEP
Instructional Coach
5/6 - Literacy/Social Studies
Instructional Coach
5/6 - Math/Science
Instructional Coach
7/8 - Literacy/Social Studies
Instructional Coach
7/8 - Math/Science
Dean
Transportation
Student Management
Building Management
Teacher Observation &
Evaluation
Dean
Student Management
Building Management
Teacher Observation &
Evaluation

New Positions

DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

New Positions – Local Funded – FY2015 to FY2019

Fiscal Year 2018-2019	Fiscal Year 2017-2018	Fiscal Year 2016-2017	Fiscal Year 2015-2016	Fiscal Year 2014-2015
ESOL Teacher	ESOL Teacher	Asst Director of Student Services	0.17 Chorus Instructor, DHS	0.40 Behavioral Specialist, HSS
Special Educator (3 Paraprofessional positions reduced to fund)	Float Nurse	Dean at GES	0.20 Art Teacher, GES	0.50 Health Teacher, DHS
Instructional Coach	LADC (Outside Contractor)	ESOL Teacher	Add'l 4 hrs/wk DMS/DHS Nurse Admin Asst	(2) Classroom Teacher, GES
1:1 Nurse (Individual Student Requirement)	Special Educator, DMS	Social Worker, DW	Coach Contingency	(2) Classroom Teacher, DMS
		(2) Special Educator, DMS	Dean at HSS	(2) Classroom Teacher, WPS
		Did not replace Contract Coordinator position	Dean at WPS	Oasis Aide, DMS
			Float Nurse	Oasis Counselor, DMS
			Noon Supervisors, DMS	Receptionist, DMS
			School Psychologist	School Counselor, WPS
			Transitions Coordinator	Special Educator, DHS
				Special Educator, HSS
				Special Educator, WPS