



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Identified Positions and Resources Following January 28, 2019 Board Discussion

STAFFING POSITIONS	FUNDING COST (Est.)	NOTES
1.0 FTE Assistant Director of Teaching and Learning	\$130,000	Second year brought forward to the Board to support the T&L Dept.
1.0 FTE – K-2: Literacy/Social Studies Coach	\$52,106	Existing position 100% Title I, proposing to split funding 50/50 with Local
1.0 FTE – K-2: Math/Science Coach	\$80,000	New position, 100% Local
1.0 FTE – 3-4: Literacy/Social Studies Coach	\$0	Existing position, funded 50% Title I/50% Local
1.0 FTE – 3-4: Math/Science Coach	\$0	Existing position, funded 40% Title I/18% Title II/42% Local
1.0 FTE – 5-8: Literacy/Social Studies Coach	\$0	Existing position, funded 20% Title I/20% Title II/60% Local
1.0 FTE – 5-8: Math/Science Coach	\$80,000	New position, 100% Local
3% Annual Increase for Non-Union positions	\$30,000	16 positions
2.0 FTE – Special Education Teachers	\$160,000	4.0 FTE in original discussion, 2.0 FTE proposed in FY2020
Stipend – Weight Room Supervisor	\$8,000	Appropriate supervision in new HS weight room
Medical Service Support (contracted service provider)	\$15,000	Consulting services as needed pertaining to significant student medical services
Subtotal, Staffing Positions	\$555,106	
Curriculum Related Expenses		
Fountas & Pinnell, Option A	\$466,917	K-4 ELA
Fountas & Pinnell, Option B	\$266,100	For Board discussion on 2.4.2019
Curriculum & Instructional Development	\$73,550	Professional Learning connected to the strategic plan.
DHS Scheduling Software	\$9,847	Not part of SIS.
Subtotal, Curriculum Related Expenses, Option A	\$550,314	
Subtotal, Curriculum Related Expenses, Option B	\$349,497	
Supply and Book Increases		
Library Increase, DHS	\$16,151	Please see additional literature.
Subtotal, Supply and Book Increases	\$16,151	
TOTAL, Option A	\$1,121,571	Total with Curriculum Option A
TOTAL, Option B	\$920,754	Total with Curriculum Option B