DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

STAFFING POSITIONS	FUNDING COST	RANKING	NOTES
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