



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

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 support the Teaching & Learning Department.
4.0 FTE - Special Education Teachers	\$ 320,000	12	Discussed minimum 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 - Home 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 substitute 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 substitute 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 certifications.
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% increase of the total budget (level service w/obligations budget).
Total	\$ 180,825		Professional Learning at a 0.28% increase of the total budget (forward budget)

Curriculum 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		



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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

