

Dover High School Budget Presentation

Fiscal Year 2021
January 13, 2020

Historical Enrollment Trends

Year	Enrollment	Change	Percentage Change
05-06	1659	X	X
06-07	1733	+74	+4.4%
07-08	1707	-26	-1.5%
08-09	1618	-89	-5.2%
09-10	1561	-57	+3.5%
10-11	1487	-74	-4.7%
11-12	1433	-54	-3.6%
12-13	1360	-73	-5%
13-14	1313	-47	-3.5%
14-15	1302	-11	-0.1%
15-16	1332	+30	+2.3%
16-17	1312	-20	-1.5%
17-18	1320	+8	+ 0.6%
18-19	1400	+80	+ 6.1%
19-20	1461	+61	+4.4%
20-21	1541	+80	+5.5 %

Historical Enrollment Trends

Growth over the Last Four Years

Year Span	Increase in Enrollment	Percentage Increase
17-18 to 20-21	+221	+16.7%

Projected Change for 2020-2021

Grade Level	Academic Year 2019-2020	Academic Year 2020-2021
9	410	400
10	405	410
11	326	405
12	328	326
Total Enrollment	1,469	1,541

Positions Eliminated and Seats Lost since 2013-2014

Six Teaching Positions Eliminated

Science- Earth Science, Two Biology- 3 FTEs

- *three positions include one biology science teacher moved to Career Technical Center

- *Integrated Earth Science- full-year class, previously had two one semester classes, Earth Science and Physical Science, not all students took Physical Science

- *lab sciences have a maximum enrollment of 24

- ***360 classroom seats + 90 study hall seats**

Social Studies- 1 FTE

- ***150 classroom seats + 30 study hall seats**

Mathematics- 1 FTE

- *150 classroom seats + 30 study hall seats

Family and Consumer Science- 1 FTE

- *120 classroom seats + 30 study hall seats

Total of **780** classroom seats (schedule for **98** students) and **180** study hall seats (schedule for **23** students)- equivalent of the **schedule for 121** students

New Positions Requested for Fiscal Year 21

Science Teacher

- ▶ Integrated Earth Science- full-year class, previously had two one semester classes, Earth Science and Physical Science; not all students took Physical Science
- ▶ laboratory classes are capped at 24
- ▶ would schedule both required and elective classes with this position

New Positions Requested for Fiscal Year 21

Music Teacher

- ▶ go from 0.34 to FTE
- ▶ program management of band and chorus- one person, 149 students
- ▶ would be able to offer elective classes as well

	15/16	16/17	17/18	18/19	19/20
Band	66	70	69	55	63
Chorus	71	72	78	84	86

New Positions Requested for Fiscal Year 21

Library Aide

► NEASC Standard Six- School Resources for Learning- Indicator Six 6

Library/media services are integrated into curriculum and instructional practices and have an adequate number of certified/licensed personnel and support staff who: are actively engaged in the implementation of the school's curriculum provide a wide range of materials, technologies, and other information services in support of the school's curriculum ensure that the facility is available and staffed for students and teachers before, during, and after school are responsive to students' interests and needs in order to support independent learning conduct ongoing assessment using relevant data, feedback from the school community, to improve services and ensure each student achieves the school's 21st century learning expectations

► NEASC Report- October 2019

“When library/media services also are integrated into curriculum and instructional practices; have an adequate number of certified/licensed personnel and support staff who are actively engaged in the implementation of the school's curriculum; and are able to ensure that the facility is available and staffed for students and teachers before, during, and after school, the students will be provided with better opportunities for learning which will assist them in meeting 21st century learning expectations”

New Positions Requested for Fiscal Year 21

Study Hall Supervision Aides

- ▶ provide supervision for study halls
- ▶ free teaching staff for instruction
- ▶ provides greater flexibility in scheduling
- ▶ backfill current shortage of personnel for study hall supervision