DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

Note: The following items are not part of the Level Funded with Obligations Budget with the exception of Fountas & Pinnell and Fundations instructional materials.

## INSTRUCTIONAL MATERIALS

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| Fountas & Pinnell – Expanded to Grades 3 and 4 | $200,000<br><br>Note: FY2020 expense was $300,000. FY2021 is budgeted under Curriculum Capital Reserves through a transfer from the General Fund Operating Budget. | To continue to support the literacy initiative.<br><br>NOTE: See Literacy Goal<br><br>Board's highest priority. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| Fundations – Expanded to Grade 3 | Note: Need to include case managers.<br><br>Note: Cost included above as part of CIP. | To continue to support the literacy initiative.<br><br>NOTE: See Literacy Goal<br><br>Board's highest priority. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| Third Grade curriculum classroom materials at Garrison Elementary School.<br><br>Fourth Grade curriculum classroom materials at Horne Street Elementary School.<br><br>Second Grade curriculum classroom materials at Woodman Park Elementary School. | Will be funded based on the needs of the new class. | Will need ~~5th~~ 3rd grade teacher next year. Will move teacher internally but will need curriculum materials.<br><br>Will need ~~6th~~ 4th grade teacher next year. Will move teacher internally but will need curriculum materials.<br><br>May need 2nd grade teacher next year. Will move teacher internally but will need curriculum materials. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |

DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## EQUIPMENT

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| Choral Risers – replacement at each of the elementary schools, 20+ years old. | Estimate: $28,000 | Student safety – current risers do not have rails and students have stepped/fallen off back. | **Goal 3:** The Dover School District is committed to continued investment in infrastructure to support student learning inclusive of facilities, technology, safety, and security.<br><br>**Objective 3.1:** Provide, manage, and maintain clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement. |
| Copiers – Districtwide | Estimate: $39,500 | In review of the districtwide copiers, there are ten (10) copiers which are at end of life or near end of life. Two of the ten copiers are the larger, higher capacity copiers used in the copy center. The estimated purchase cost to replace the copiers is $158,000. Based on a 4-year leasing option, the cost per year is approximately $39,500.<br><br>In evaluation of the 10 copiers at or near end of life, 5 are in critical areas and need replacement and may require a higher volume of maintenance and support to maintain usage in FY2021. | **Goal 3:** The Dover School District is committed to continued investment in infrastructure to support student learning inclusive of facilities, technology, safety, and security.<br><br>**Objective 3.1:** Provide, manage, and maintain clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement. |

DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## STUDENT SERVICES STAFF

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| 1 FTE Lead Psychologist | **Note:** Bring under the DAA<br><br>Estimate: $130,000 | To provide oversights and coordination of District's behavioral programs and interventions.<br><br>To provide leadership for SEL.<br><br>To provide leadership for special education assessment.<br><br>To assist the development and implementation of MTSS | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.1:** To promote and support the overall health and well-being of all students and staff. |
| 3 FTE Masters Social Workers | Estimate: $85,000 per position or $255,000 total | To expand services to support students and families involved in special education and behavioral programs.<br><br>To improve the effectiveness of the behavioral health.<br><br>To provide counseling for students with special needs | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.1:** To promote and support the overall health and well-being of all students and staff. |
| 1 FTE Occupational Therapist | **Note:** Replacing the contract services. New cost .2FTE.<br><br>Estimate: $20,000 | Increased need for OT across Elem schools. Currently contracting for .80 position but needs and cost dictate 1 FTE position. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.1:** To promote and support the overall health and well-being of all students and staff. |
| 5 FTE Case Managers<br>▪ 3 FTE Dover Middle School<br>▪ 1 FTE Dover High School<br>▪ 1 FTE Pre-School | Estimate: $85,000 per position or $425,000 total | To continue to lower the caseloads for special education teachers in order to have effective small group interventions. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.1:** To promote and support the overall health and well-being of all students and staff. |
| 1 FTE Special Education Administrative Assistant – Elementary Schools<br>▪ .25 FTE Garrison School<br>▪ .25 FTE Horne Street School<br>▪ .25FTE Woodman Park School<br>▪ .25 FTE Elementary Dean for Student Services | Estimate: $55,000 | To provide administrative assistant support to the Elementary Dean of Student Services. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.1:** To promote and support the overall health and well-being of all students and staff. |

# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## INSTRUCTIONAL STAFF – DOVER HIGH SCHOOL

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| DHS Music Teacher<br><br>Note: Position is currently at 0.34, increase to 1.0 FTE | Estimate: $60,000 | With increased enrollment at DHS, it is necessary to add additional teachers to support enrollment and needed electives. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| 1 FTE DHS Science Teacher | Estimate: $85,000 | With increased enrollment at DHS, it is necessary to add additional teachers to support enrollment and needed electives. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| 1 FTE DHS Library Aide | Estimate: $25,000 | Library aide is a recommendation of NEASC Accreditation. Will improve the effectiveness of the DHS Library Services. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## INSTRUCTIONAL STAFF – DOVER MIDDLE SCHOOL

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| 1 FTE World Language Teacher or Related Arts<br><br>Note: Need to determine new schedule needs. | Estimate: $85,000 | Increase in the DMS related arts to remove counselors and librarian from the rotation and provide other offerings to support student centered schedule.<br><br>Remove guidance counselor from the related arts rotation increasing the availability of counselor to serve middle school students throughout the day. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.1:** To promote and support the overall health and well-being of all students and staff.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| 1 FTE Library Aide | Estimate: $25,000 | To support and expand the services of the DMS Library allowing students to use the DMS Library during library instructional classes. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| Additional days during the summer for School Counselors – 3 days per counselors, 12 days total | Estimate: $6,000 | To continually improve the effectiveness of the DMS guidance program. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.1:** To promote and support the overall health and well-being of all students and staff. |

# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## INSTRUCTIONAL STAFF – DOVER CTC

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| Building Construction<br><br>Increase position from 0.33 to 1.0 | Estimate: $85,000 | To increase the capacity of the program. Currently, part time position. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| Health Science<br><br>Increase position from 0.33 to 0.67 | Estimate: $45,000 | There is a bit of pressure to increase the enrollment numbers in these classes, however, per the Board of Nursing we must maintain a 1:8 ratio on lab days and during clinicals. This requires clinical hours for the regular teachers, clinical hours for a third teacher and additional classroom hours for the second health science teacher. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |
| Sports Medicine<br><br>Increase position from 0.67 to 1.0 | Estimate: $55,000 | There will be a demand for two sports medicine I classes in 2019-2020 The classes currently exceed the limit for practical and clinical difficult to manage. | **Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning.<br><br>**Objective 2.4:** Optimize student learning and achievement by developing and implementing competency-based education. |

Leadership Team
FY2021 – Staffing Proposals
December 9, 2019

## TECHNOLOGY STAFF

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| 4.0 FTE Technology Specialists | Estimate: $80,000 per position or $320,000 total | To have the capacity to maintain the District's technology systems.<br><br>To provide assistive technology support to address IEP needs. | **Goal 3:** The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.<br><br>**Objective 3.2:** Will provide robust technology infrastructure, support, and training to facilitate a technology rich, collaborative 21st century learning environment. |

# DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

Leadership Team
FY2021 – Staffing Proposals
December 9, 2019

## INSTRUCTIONAL STAFF – TEACHING & LEARNING

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| 1.0 FTE Assistant Director of Teaching and Learning | Estimate: $130,000 | To increase the capacity of the Teaching and Learning Department to focus on the core business of student learning and achievement.<br><br>Will increase the capacity to further develop and implement competency-based education throughout the District.<br><br>Will increase the capacity to align curriculum and instruction throughout the District. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning. |
| 1.0 FTE DMS Dean of Instruction<br><br>Note: Requires further discussion with addition of instructional coaches. | Estimate: $130,000 | To increase the capacity of the Teaching and Learning Department to focus on the core business of student learning and achievement. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning. |
| 1.0 FTE Elementary Math and Science Coach | Estimate: $85,000 | To increase the capacity of the Teaching and Learning Department to focus on the core business of student learning and achievement. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning. |
| 1.0 FTE DMS Instructional Coach | Estimate: $85,000 | To increase the capacity of the Teaching and Learning Department to focus on the core business of student learning and achievement. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Goal 2:** Develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical and rigorous academic learning. |

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## OPERATIONAL STAFF

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| DMS Office Support<br>▪ Front Office – Increase days and/or hours of service to Full Year<br>▪ Nurse's Office – Increase hours of the Administrative Assistant to Full Days and Additional Summer Days<br>▪ Dean's Office – Add 2.5 hours to daily workday. | Estimate: $35,000<br><br>Estimate: $40,000<br><br>Estimate: $35,000 | To increase the operational capacity of school offices to address the increased workload and higher performance expectations. | **Goal 4:** To recruit, hire, develop and retain effective and caring educators and support them in their growth as strong school community.<br><br>**Objective 4.1:** Will plan for and manage staffing hiring, placement, turnover and succession. |
| Add Nurse Administrative Assistant.<br>▪ Support elementary school nurses – School Year | Estimate: $55,000 | To provide across the District administrative assistance to support the nurses' office administration. | **Goal 4:** To recruit, hire, develop and retain effective and caring educators and support them in their growth as strong school community.<br><br>**Objective 4.1:** Will plan for and manage staffing hiring, placement, turnover and succession. |
| DHS Study Hall supervision paraprofessionals to release teachers for instruction – 3 FTEs | Estimate: $75,000<br><br>Estimate: $25,000 per paraprofessional | To more effectively use teaching faculty at DHS. | **Goal 4:** To recruit, hire, develop and retain effective and caring educators and support them in their growth as strong school community.<br><br>**Objective 4.1:** Will plan for and manage staffing hiring, placement, turnover and succession. |
| CTC – additional office support for four (4) hours per day and school year only. | Estimate: $12,500 | To increase the operational capacity of school offices to address the increased workload and higher performance expectations. | **Goal 4:** To recruit, hire, develop and retain effective and caring educators and support them in their growth as strong school community.<br><br>**Objective 4.1:** Will plan for and manage staffing hiring, placement, turnover and succession. |
| Bellamy Academy – increase hours of the administrative assistant. | Estimate: $40,000 | Position is only from 8-2. She often comes in early/stays late to cover office and visitors coming/going, bus issues. If she is not here Dean covers office if available. Dean would not have to worry about phone/doors if position was FT. | **Goal 4:** To recruit, hire, develop and retain effective and caring educators and support them in their growth as strong school community.<br><br>**Objective 4.1:** Will plan for and manage staffing hiring, placement, turnover and succession. |

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## OPERATIONAL STAFF, CONT'D

| BUDGET ITEM | COST | | STRATEGIC PLAN |
|---|---|---|---|
| Stipend for school-based webmasters. | Estimate: $2,500 per webmaster per school or $12,500 total. | To maintain updated website information and communication via the website. | **Goal 1:** Will improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1.4:** Provide opportunities for all families to engage with the Dover Schools using sustainable strategies to foster consistent and authentic two-way communication. |
| After School Program Coordinator at DMS. | Estimate: $10,000 Stipend | To organize, coordinate and run after school programming. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful engagement in school and community-based activities. |

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## ATHLETICS

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| DHS Assistant Boys and Girls Cross Country Coach | Estimate: $3,338 | DHS had 44 student-athletes come out for cross country team this past season. Over the years, DHS has had some volunteers available to help with the program, but no one who is there every day which proves challenging. DHS has had one coach for the boys and the girl's team, and the season runs from mid-August to mid-November. Most schools in Division 1 have 1 boys' coach and 1 girls' coach while others also include assistants. **Having only one coach is always a potential safety factor.** | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful engagement in school and community-based activities. |
| DMS Assistant Boys and Girls Cross Country Coach | Estimate: $1,613 | Participation over the past few years has been between 65 and 92 participants. Coupled with the large numbers is the "youth" factor — the team is made up of students in grades 5-8 and that grade range can prove challenging for anyone. **And having only one coach is always a potential safety factor.** With 65-95 student-athletes participating it is essential to offer the head coach some assistance. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful engagement in school and community-based activities. |
| Boys and/or Girls Assistant Swimming and Diving Coach | Estimate: $1,800 | DHS has 40-55 student-athletes come out for our high school swim team the past few seasons. Over the years we have had an "assistant" whom the booster club has given a little money too. DHS has one coach for the boys and the girls' team and the season runs from mid-November to mid-February. Most schools in Division 1 have 1 boys' coach and 1 girls' coach while others also include assistants. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful engagement in school and community-based activities. |
| Boys and Girls Alpine Ski Team Coach | Estimate: $2,513 | The DHS Ski Team has had a long-standing tradition at Dover High School. The program has been, and continues to be, a viable and vibrant part of the Dover High School athletic offerings. The ski team fell victim to budget | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful |

**Leadership Team**
**FY2021 – Staffing Proposals**
**December 9, 2019**

## ATHLETICS, CONT'D

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| Boys and Girls Alpine Ski Team Coach, CONT'D. | | cuts during the 2004-05 budget process. The program, made up of 20-30 students, continues to survive with the efforts of many individuals who have volunteered their time and energies to the team. DHS is requesting that the Dover School community financially support a coach's stipend. Contribution from the contingency fund will support assistant coach to support proper supervision and safety. | engagement in school and community-based activities. |
| Middle School Girls JV and Varsity Volleyball Coaches | Estimate: $3,675 and $2,550 | The DMS volleyball team sees between 40 and 50 students come out for the team each year. The program has been in existence for 14 years and the Dover High School Volleyball Boosters pays the stipend of two coaches (1 varsity level / 1 JV level) | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful engagement in school and community-based activities. |
| DMS Girls Field Hockey JV/Assistant Coach | Estimate: $1,613 | The DMS field hockey team sees between 40 and 50 students come out for the team each year. The program has been in existence for 18 years and the Dover High School Field Hockey Boosters pays the stipend of an assistant coach. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful engagement in school and community-based activities. |
| Girls Gymnastics Coach | Estimate: $1,800 | This program has been in existence for about 19 years with minimal financial support of the Dover School District. The program has between 8 and 12 female participants, gym time is donated by Tri-Star Gymnastics in Dover and coaches donate their time while students raise funds for uniforms and officials. The program is alive and well and would take minimal financial support to solidify the team into the future. | **Goal 1:** To improve educational outcomes for students by effectively engaging with the broader community.<br><br>**Objective 1:2:** Enhance support and wellness for all students through purposeful engagement in school and community-based activities. |

Leadership Team
**FY2021 – Staffing Proposals**
**December 9, 2019**

## WAGE ADJUSTMENTS

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| Daily Rate of Substitute Teachers<br><br>Current Rates:<br>Certified - $80/day<br>Non-Certified - $75/day<br>Nurse & Long Term - $95/day | Proposal:<br>• Increase Certified to $90/day<br>• Non-Certified would remain at $75/day<br>• Increase Nurse & Long-Term Certified (must be NH Certified and assignment is 20 consecutive days or more) to DTU Bachelors, Step One or $211.86/day in FY2021<br>• increase Long-Term Non-Certified (assignment is 20 consecutive days or more) to $125/day<br><br>Cost Estimate: $45,000 | To be able to recruit and retain substitute teachers. | **Goal 4:** To recruit, hire, develop and retain effective and caring educators and support them in their growth as strong school community. |
| Non-Union Positions 3% Proposed Increase – includes 14 FTEs plus noon supervisor positions at elementary schools and DMS. | Estimate: $41,000 | | |

Leadership Team
FY2021 – Staffing Proposals
December 9, 2019

## MISCELLANEOUS ACCOUNT INCREASES/GENERAL FUND CIP PROJECTS

| BUDGET ITEM | COST | DESCRIPTION | STRATEGIC PLAN |
|---|---|---|---|
| Cost of ½ bus (PM run) at Dover Middle School, added FY2020 | Estimate: $37,406 | | |
| Homeless Transportation budget increase, based on prior three-year average | Estimate: $20,000 | | |
| Legal Fees' budget increase, based on prior three-year average | Estimate: $10,000 | | |
| CIP Projects budgeted under General Fund | ◦ DMS Locker Relocation Project: $40,000<br>◦ Comprehensive Facilities/Space Needs Study: $50,000<br>◦ Furniture Replacement, Districtwide: $25,000 | | |