



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

DOVER SCHOOL DISTRICT SAU 11
Fiscal Year 2023 Budget
March 30, 2022

CITY COUNCIL RESOLUTION

The City Manager and School Board shall submit their recommended budgets for Fiscal Year 2023 pursuant to State law and the Dover City Charter and in accordance with the City of Dover's adopted Financial Policies. In submitting the recommended budgets, the City Manager and School Board shall also provide their suggested adjustments to limit the respective City and Local school tax levies to a percent increase of no more than the change in the Boston-Portsmouth area Consumer Price Index - Urban reported for the most recent 12-month period. Any additional adjustments needed to sustain critical education-focused programs, e.g., maintaining teacher staffing levels at current levels or providing services required by State statute or Federal law, will only be considered if accompanied by specific data-based justification.

PURPOSE OF A SCHOOL DISTRICT BUDGET

A budget is an outline of educational programs and services associated with costs to effectively direct administration in achieving the district's goals and objectives. In schools, the adoption of a budget implies that a set of decisions have been made by school board members and administrators which culminate in matching a District's resources with its operational needs.

This link between instruction and financial planning is critical to effective budgeting. This practice enhances the evaluation of budgetary and educational performances since resource allocations are closely associated with instructional plans. In this way, the annual general fund budget is not only the financial plan, but also the educational plan expressed in dollars.

The purpose of budgeting is to provide each student in the district with the best educational opportunities.

STRATEGIC PLAN GOALS

Education has become complex and demanding with the variety of roles educational institutions assume in supporting students' learning as well as the essential needs associated with the healthy development of a child. The strategic plan has four goals, each with specific objectives. It is critical the budget aligns with and supports the strategic plan.

GOAL 1: The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.

- **Objective 1.1:** We will enhance student voice by creating a student-driven environment that allows all students to have meaningful input and choice into their learning program.

- **Objective 1.2:** We will enhance support and wellness for all students through purposeful engagement in school and community-based activities.
- **Objective 1.3:** For students to freely explore all post-graduation options, we will improve and expand our college and career network by strengthening existing partnerships and developing new partnerships with businesses, non-profit organizations, and educational institutions.
- **Objective 1.4:** We will provide opportunities for all families to engage with the Dover schools using sustainable strategies to foster consistent and authentic two-way communication.
- **Objective 1.5:** We will provide opportunities for diverse community stakeholders to engage with the Dover schools in shared problem solving and decision making.

GOAL 2: The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.

- **Objective 2.1:** We will promote and support the overall health and well-being of all students and staff.
- **Objective 2.2:** We will maximize each student’s engagement in learning.
- **Objective 2.3:** We will optimize individual achievement by ensuring every student receives academic instruction that is culturally responsive and matched to developmental needs.
- **Objective 2.4:** We will optimize student learning and achievement by developing and implementing a competency-based education model.
- **Objective 2.5:** We will facilitate the effective use of technology for all learning community members.
- **Objective 2.6:** We will establish and sustain effective integration of technology into all aspects of the curriculum, teaching, and learning.
- **Objective 2.7:** We will establish and sustain opportunities for all students to engage in a variety of healthy and productive extracurricular and co-curricular activities.

GOAL 3: The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.

- **Objective 3.1:** We will provide, manage, and maintain clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement.
- **Objective 3.2:** We will provide robust technology infrastructure, support, and training to facilitate a technology rich, collaborative 21st century learning environment.
- **Objective 3.3:** We will commit to investing and supporting the safety and security for the well-being of all students and staff.

GOAL 4: The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

- **Objective 4.1:** We will plan for and manage staff hiring, placement, turnover, and succession.
- **Objective 4.2:** We will cultivate continuous improvement of instructional and leadership capacities to increase student growth and achievement through individual and collective professional development.

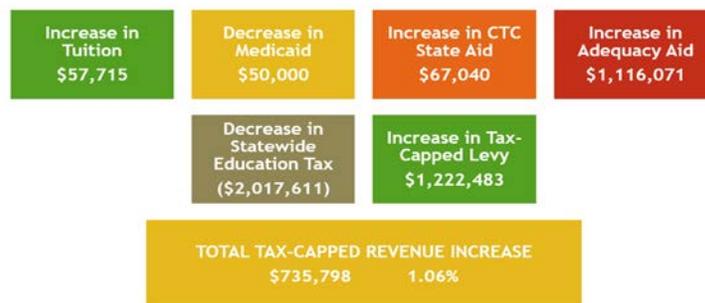
BACKGROUND

The budget review process begins with all departments submitting their budgets along with any new staff change requests to the Superintendent. The building budgets are then reviewed line by line with the Superintendent, Business Administrator, Assistant Superintendent of Teaching and Learning, Assistant Superintendent of Student Services, Technology Director, Facilities Director, and the respective department heads. While each department undergoes its review, the business office estimates all supporting revenue, and projects wages and benefits for all existing positions. Once budget reviews are completed, the department proposed budget is then presented publicly to the School Board to begin their review through a series of weekly public workshops for submission to the City Manager and City Council.

In a tax-capped community, revenue is the key driver for what makes up the school budget. On June 10, 2021 Senate Bill 3 was signed by the governor providing New Hampshire residents with \$100 million in tax relief. The impact to the Dover School District was a \$2 million reduction in the State-Wide Education tax payment. With only \$1.3 million in additional revenue allowed under the tax cap in local revenue, and \$1.1 million allowed in additional Adequacy aid; the district is only allowed \$736 thousand in additional revenue to meet its obligations in 2023 without a tax cap override (assuming no use of capital reserve funds).

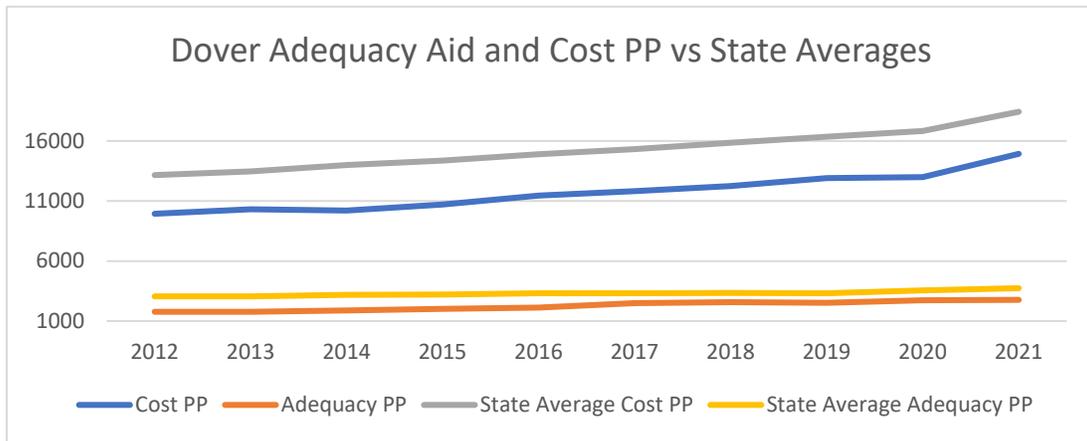
Dover’s tax cap adds a level of complexity to the budgetary process that is important for local taxpayers to understand. The tax cap only applies to the City’s local property taxes. It is not a cap on the budget itself. The City’s local property taxes are only one of the 25 different revenue streams supporting the district’s budget. In a situation where other revenue streams are falling - like the state-wide education tax – the 3% revenue increase allowed for the tax capped levy would only deliver a 1% budgetary increase for the 2023 fiscal year. Considering that our largest contracts are growing by 3% to 4%, electric rates are increasing at 46%, and health insurance rates are growing by 10% (additional 4% enrollment increase). Budgeting to the cap would immediately trigger position cuts as the board would struggle to cover its contractual obligations.

MAJOR REVENUE INCREASES/DECREASES



One of the District’s largest funding sources next to state and local property taxes is the State Adequacy Aid grant. This grant relies heavily on our average daily membership (ADM), and Free and Reduced enrollment numbers. For the FY23 budget, the number of families submitting applications significantly decreased by 56 ADM which represents a loss of \$106,000; down 15% from the prior year. While the District would normally celebrate this as a sign of increased employment opportunities, and a booming economy, the district is more concerned that this is due to free meals being provided for all students. Additionally, the adequacy aid formula accounted for a 5.5% reduction in total ADM in attendance which accounted for a \$768,692 loss in revenue. The drastic decrease goes back to the FY20 enrollment that was used to hold the district harmless for the FY21 and FY22 COVID years – a luxury that was not extended to the 2023 fiscal year’s budget.

It is also important to note how this state funding formula impacts Dover in comparison to the rest of the New Hampshire school districts. In the graph below, Dover (in blue) falls well under the State average in cost per pupil, which parallels its lower-than-average state funding through adequacy aid (dark orange).



TAX CAP BUDGET IMPACTS

CITY COUNCIL RESOLUTION - *In submitting the recommended budgets, the City Manager and School Board shall also provide their suggested adjustments to limit the respective City and Local School tax levies to a percent increase of no more than the change in the Boston-Portsmouth area Consumer Price Index - Urban reported for the most recent 12-month period.*

PURPOSE - The purpose is to demonstrate the impact the tax cap will have on programs and services for Fiscal Year 2023, a \$3,337,073 reduction to the department level budget request for a total budget of \$70,307,141.

KEY FEATURES

1. Seventy percent of the budget is human resources. The total amount over the tax cap is \$3,223,054. Seventy percent of this amount is salary and benefits which needs to be reduced by \$2,256,138. The national average for percentage of staffing in school budgets is 80% (<https://nces.ed.gov>).
2. Thirty percent of the budget is inclusive of purchased services, supplies, furniture, equipment, fees, and debt service; 30% of this amount that needs to be reduced is \$966,916.

3. The model does not fully support the District’s Strategic Plan. The plan does support the District’s CIP program. The lack of consistent funding creates uncertainty in sustaining critical roles in the district that supports the strategic plan.
4. Does not include any new faculty and staff positions.
5. It is understood that the adoption of a true tax cap budget will have a significant impact on district-based and school-based programs and services.
6. Will require a reduction in staffing positions to meet the City’s tax cap.

The tax cap model will require the following reduction in positions:

POSITION	FTE TOTAL	EXPENDITURE REDUCTION
SAU Administrator	1.0 FTE	\$188,831
School Based Administrators	3.0 FTE	\$478,073
Elementary Teachers	9.0 FTE	\$738,984
Middle School Teachers	5.0 FTE	\$527,846
DPA	2.0 FTE	\$63,882
DEOP	1.0 FTE	\$72,165
TOTAL	21.0 FTE	\$2,280,919

With the reduction of 14 FTEs at the elementary and middle school levels, the following are the estimated student to general education teacher ratios based on the estimated enrollment:

SCHOOL	FTE TOTAL	STUDENT:TEACHER RATIO
Elementary Schools	9 FTE	1251/61 = 21
Middle School	5 FTE	1026/42 = 24

FISCAL YEAR 2023 SCHOOL BOARD PROPOSED BUDGET

CITY COUNCIL RESOLUTION - Any additional adjustments needed to sustain critical education-focused programs, e.g., maintaining teacher staffing levels at current levels or providing services required by State statute or Federal law, will only be considered if accompanied by specific data-based justification.

PURPOSE #1 - To meet the budget obligations and to maintain the current level of programs and services.

KEY FEATURES

1. The current 2021-2022 programs and services will be maintained to support the current level of staffing.
2. The budget will support the Dover High School staff returning to a 5-class block-schedule, plus a supervision. This will allow for increased flexibility with faculty and staff supervision of students. This is a priority due to the needs of students as outlined in the Dover High School counselor data that can be found in the supporting data section of the document.

- The model does not fully support the District’s Strategic Plan. The plan should support the District’s CIP program and lowers student to teacher ratios. As indicated earlier, the district has a history of adding and eliminating positions due to fiscal constraints. The lack of consistent funding creates uncertainty in sustaining critical roles in the district that support the strategic plan.

RATIONALE FOR ADDITIONAL FUNDS

The preliminary tax cap on the local education property tax provided by the City Finance Director allows for a 3.01% local tax increase. The purpose of this cap is to stabilize local property taxes and prevent them from escalating beyond a three-year average of inflation in the northeast region of the United States. If this cap were applied to the net total revenue received from both Adequacy Aid and the Statewide Education Tax, then the district would receive an additional \$536,886 in funding versus a \$901,540 loss.

Keeping with the purpose and spirit of the tax cap, the district believes that it would be responsible for taxpayers to override the cap and limit their total education tax increase to the percentage allowed under the local tax cap rules. This would provide the district with \$1,392,170 in additional revenue, and significantly limit the damage incurred by the FY23 estimated loss of revenue.

MAINTAINING STAFFING LEVELS

Without the reduction of 14 FTE teaching positions at the elementary and middle schools, the following are the estimated student to general education teacher ratios based on the estimated enrollment:

SCHOOL	FTE TOTAL	STUDENT:TEACHER RATIO
Elementary Schools	77.0 FTE	1251/70 = 18
Middle School	47.0 FTE	1026/47 = 22

The following are the positions being maintained in the FY23 School Board’s Proposal:

POSITION	FTE TOTAL	EXPENDITURE REDUCTION
SAU Administrator	1.0 FTE	\$188,831
School Based Administrators	3.0 FTE	\$478,073
Elementary Teachers	9.0 FTE	\$738,984
Middle School Teachers	5.0 FTE	\$527,846
DPA	2.0 FTE	\$63,882
DEOP	1.0 FTE	\$72,165
TOTAL	21.0 FTE	\$2,280,919

SCHOOL BOARD’S RECOMMENDED NEW POSITIONS

CITY COUNCIL RESOLUTION - Any additional adjustments needed to sustain critical education-focused programs, e.g., maintaining teacher staffing levels at current levels or providing services required by State statute or Federal law, will only be considered if accompanied by specific data-based justification.

PURPOSE #2 - To improve programs and services, and to meet state certification requirements using specific data-based justification.

KEY FEATURES

1. The key positions selected by the Board are inclusive of the following positions: Dover Middle School Behavior Specialist; Special Education Teacher; IT Specialist; Administrative Assistant II – Library Assistant; DHS Social Studies Teacher; DMS Noon Supervisors; Float Nurse; DMS Fifth Grade Teacher; and CTE increases of contracts for Building Construction, Sports Medicine, and Health Science Clinical Instructor.
2. The positions were vetted by the Board to determine priority and value added to the school.
 - A. The DMS Behavior Specialist adds a layer of intervention at the middle school needed to provide additional support to students requiring behavioral interventions to succeed with academics and to develop appropriate social skills.
 - B. The caseload for special education teachers is high and the impact is currently felt at the high school level. The additional special education teacher will begin to address the caseload issue.
 - C. The IT specialist was added due to the district transitioning to 1:1 and increasing the capacity of technology in all classrooms.
 - D. The Dover High School Library Assistant addresses the accreditation issue at the high school and expands the high school library services.
 - E. The Dover High School .33 FTE Social Studies position increases the position to full time which allows the high school to address scheduling issues within the social studies department.
 - F. The Dover Middle School Lunch Supervisors releases administration from the daily lunch/recess supervision. Creates additional time that can be invested in priorities associated with teaching and learning. These positions were eliminated in FY22.
 - G. The additional float nurse will assist in managing the increase of in-school nursing services.
 - H. The additional DMS Fifth Grade Teacher allows the two-person teams to continue and reduces the ratio of students to teachers. The fifth-grade team worked with one less teacher for 2021-2022.
 - I. The expansion of the CTE positions allows the listed programs to offer additional seats to students which expands students' learning and career opportunities in the applied fields.

PROPOSED NEW POSITIONS

During the FY23 budget development process, principals, directors, and assistant superintendents were requested to provide proposals for additional staffing positions. The addition of these positions would need to be justified by improving programs and services. The following is a summary list of the requested positions:

SCHOOL	POSITION	FTE	COST
Dover High School	SY Admin Asst II – Library Assistant	1.0	\$21,889
Dover High School	Social Studies Teacher from .67 FTE to 1.0 FTE	0.33	\$51,339
Dover High School	2 Block part-time Art Teacher	0.33	\$32,500
CTE	Increase Building Construction from .67 FTE to 1.0 FTE	0.33	\$52,386
CTE	Increase Sports Medicine from .67 FTE to 1.0 FTE	0.33	\$37,153
CTE	Health Science Clinical Instructor Hours \$38/hour		\$48,496
CTE	Cyber Patriot Advisory Stipend to Category III 5.2%		\$2,509
CTE	FFA Assistant Advisor Category 1 Stipend 1.6%		\$772
Dover Middle School	Behavior Specialist	1.0	\$91,634
Dover Middle School	Leadership Team Member Stipend	0	\$1,684
Dover Middle School	Library Assistant	1.0	\$29,114
Dover Middle School	Fifth Grade Teacher	1.0	\$91,693
Dover Middle School	4 Noon Supervisors	1.0	\$15,470
Dover Middle School	JP Clerical School Year to Full Year	0	\$8,665
Dover Middle School	SS Clerical School Year to Full Year	0	\$37,089
Dover Middle School	KN Clerical School Year to Full Year	0	\$40,524
Dover Middle School	KW add 1.5 hours	0	\$35,019
Garrison School	Literacy Specialist	1.0	\$44,695
Garrison School	Counselor	1.0	\$87,165
Elementary Schools	15 Primary Instructional Paraeducators	15.0	\$731,069
Elementary Schools	Stipend Team Leaders (24)	0	\$38,294
Special Education	Elementary Administrative Assistant	1.0	\$61,923
Special Education	Float Nurse 1	1.0	\$96,361
Special Education	Float Nurse 2	1.0	\$96,361
Special Education	Special Education Teacher	4.0	\$366,773
Special Education	Bellamy Academy Special Education Teacher	1.0	\$96,361
SAU	Replace Account Payable with Accountant	0.33	\$21,348
SAU	Full Time PR & Benefits Administrator	.25	\$43,188
SAU	High School Instructional Coach	1.0	\$120,836
SAU	Instructional Coaches 100% grant funded to 100% general budget funded	5.0	\$604,181
SAU	IT Support Staff	2.0	\$176,023
TOTAL		39.90	\$3,182,514

NEW POSITIONS SELECTED BY THE BOARD FOR THE FISCAL YEAR 2023 BUDGET

The Board was provided background on the recommended new positions. The Board worked through a process to identify the priority of the new positions. These positions are included in the proposed budget to the City Council.

POSITION	JUSTIFICATION
DOVER MIDDLE SCHOOL Behavior Specialist (1.0 FTE) \$91,634	Strategic Goal 2 – Objectives 2.1, 2.2 - A Behavior Specialist would provide instructional and proactive approaches for students with behaviors that disrupt academic learning and would provide the additional supports needed for student success. The position will identify needs, teach skills, monitor practice, and reinforce positive replacement behaviors. This is a resource provided to students at the three elementary schools but does not exist at the middle school. This position closes the gap between behaviors that are

	<p>managed at a classroom level and behaviors managed by the Dean of Students. There are increasing numbers of students with social and emotional needs that are negatively impacting their academic success. When a teacher sends a student to the office or a student chooses to come to the Dean’s office, there are needed layers of interventions and supports. The behavior specialist will teach strategies, follow progress, and support restorative practices. The middle school strives to support and teach students to be successful in the classroom environment.</p> <p>Since school has returned to in-person learning, the numbers of students requiring behavioral supports has increased.</p>
<p>SAU Special Education Teacher (1.0 FTE) \$96,694</p>	<p>Strategic Goal 2 – Objectives 2.1, 2.2, 2.3 - Currently (as of Jan 31, 2022) the DHS Special Education Department bears a case load average of 25 students. This load is too high and needs to be addressed. The optimal caseload is 15 students max when providing interventions, evaluations, and teaching. The projected class sizes in most classrooms in our district are now below the average caseload size at Dover High School. Support is needed to continue to provide interventions as prescribed in student IEPs.</p>
<p>SAU IT Specialist (1.0 FTE) \$88,012</p>	<p>Strategic Goals 2, 3 – Objectives 2.5, 2.6, 3.2 - The Department consists of 7 full-time employees, 4 staff are filling the equivalence of 2 full-time staffing roles, 3 staff are fulfilling the role of the Tech Specialist, 1 additional person is contracted services to help support volume ratio, and there is a staff member present in every school building. The following ratios exist in the breakdown of existing staff to the total of equipment, support tickets, telecom, software, and accounts.</p> <p>Dover Technology Staff supports: 4,627 Devices (laptops, Chromebooks, tablets, iPads, desktops, interactive panels, projectors) 5,700 Email Accounts 4,077 Peripheral Devices 451 Telephone/Fax Lines 451 Wireless Access Points 38 District-Wide Software Systems (Network, Filtering, Student Information System, Communications, Helpdesk, Google, Microsoft, etc.). These systems create approximately 10,150 user accounts.</p> <p>The department works diligently to create as much automation as possible, however, this still leaves the department at the following ratios of support to technology operations:</p> <p>Tech Operations Support Ratio All Technology Combined: 1:3,367 Device Only: 1:1,244 Accounts/Software: 1:2,264 Helpdesk: 1:57.1 or a daily average of 350-400 tickets new or in progress daily (average of 67 new tickets/day).</p> <p>These numbers reflect the lowest numbers in each of the above areas, in most cases, the numbers are higher than reflected.</p>

DOVER HIGH SCHOOL
**Admin Asst II – Library
Asst.**
(1.0 SY FTE)
\$21,889

Strategic Goals 1, 2, 3, 4 – Objectives 1.1, 1.2, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 3.2, 4.1 - NEASC Recommendations: *Ensure the resources of the library/media center are sufficient to fully implement the curriculum, including the co-curricular programs and other learning opportunities.*

Increase the integration of library/media services into curriculum and instructional practices and ensure that there is an adequate number of personnel who are actively engaged in the implementation of the curriculum.

Status - In progress -

In 2018, a collection analysis revealed 47% of nonfiction books, 54% of biographies, and 27% of fiction books had not circulated since 2011. A massive weeding project removed the non-circulating items, creating a more inviting and relevant collection. Book check-out more than doubled (968 in 2017-2018 to 2,024 in 2018-2019), the upward trend continued before the unexpected move to remote learning (1,084 checked out between 8/2018-3/2019 to 1,475 between 8/2019-3/2020). Since the return to in-person learning, check-out numbers continue to climb. January 2022 numbers are almost 300 books checked-out in comparison to numbers as low as less than 100 in January 2016. The librarian is now also involved in a bar code project for textbooks and checked out 394 textbooks during January 2022.

Class use of the library has steadily increased as have teacher/librarian collaborations. When the new building opened in 2018-19, many teachers brought their classes for a change of scenery, during this time our new librarian fostered connections with teachers and showed them how she could help their students. In February 2020, 70% of class visits included direct instruction from the librarian that was planned with the teacher prior to their visit.

In 2018, student feedback asked for “more books we like to read”, in response, the school doubled the amount of fiction purchased, in addition to creating separate sections for graphic novels and manga. In the summer of 2019, the librarian began to update the collection, creating sections for fantasy, science fiction, mystery/thriller, horror, and sports (fiction, nonfiction, and biography together in one location). This makes it easier for students to locate what they are looking for, especially when the librarian is busy with a class or helping others.

The librarian continues to work on diversifying the school’s collection and looks forward to partnering with Project DREAM (our student-founded group that promotes diversity and respect for all students) to help promote additions to the collection. Additionally, the librarian has worked with the Gay Straight Alliance club to determine how best to identify books with LGBTQIA+ characters. They decided a small green dot on the spine was the best way to subtly identify these books. Signage in the shelves identifies what the dots designate.

In the fall of the 2020, the District joined the NH Schools Shared Digital Collection in Overdrive and promoted this e-book and audiobook service to students and their families. A demonstration of the Sora app (how students access the collection) has been provided during virtual meetings with classes. The school purchased several audiobook copies of a required book for one of our Animal Science CTE courses, which has helped connect some students who were not library users with the Media Center. These students were excited to learn that they could access books online.

<p style="text-align: center;">(continued)</p> <p style="text-align: center;">DOVER HIGH SCHOOL Admin Asst II – Library Asst.</p>	<p>In partnership with the health teacher, the librarian wrote and received a Dover SEED grant that allowed the high school to purchase the Rosen Teen Health and Wellness database, as well as Gale Cameron’s eBook Collection, which covers teen mental health and wellness topics.</p> <p>The librarian wrote and managed a SEED grant/Rotary Club Literary Initiative that provides every incoming freshman with a book of their choice.</p> <p>In 2018, high school students and teachers had access to Britannica, FactCite, EBSCO, CultureGrams, and World Almanac, with access to Gale Biography in Context through the Dover Public Library. As of June 2021, Dover’s high school students and teachers have access to the following databases:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Britannica School</td> <td style="width: 50%;">Gale in Context: For Educators</td> </tr> <tr> <td>Credo Source Reference</td> <td>Gale in Context: Opposing Viewpoints</td> </tr> <tr> <td>EBSCO</td> <td>Gale in Context: Biography</td> </tr> <tr> <td>FactCite</td> <td>Gale in Context: Environmental Studies</td> </tr> <tr> <td>World News Digest</td> <td>Gale in Context: Science</td> </tr> <tr> <td>CultureGrams</td> <td>Gale in Context: High School</td> </tr> <tr> <td>Rosen Teen Health and Wellness</td> <td>Gale in Context: Middle School</td> </tr> <tr> <td>Overdrive: NH Schools Shared Digital Collection - Center (eBooks)</td> <td>Gale in Context: Virtual Reference</td> </tr> <tr> <td>eBooks & audiobooks</td> <td>Gale in Context: Global Issues</td> </tr> <tr> <td></td> <td>Gale in Context: World History</td> </tr> <tr> <td></td> <td>Gale in Context: U.S. History</td> </tr> </table> <p>Annually, the librarian provides an overview of district library services at new teacher orientation. She continues to lead professional development on various topics, including library databases and Google tools for high school teachers. During remote/virtual learning, in partnership with the Dean of Instruction, the librarian facilitated a weekly technology professional development drop-in via Zoom. Topics included Pear Deck, Infinite Campus, Google tools and CommonLit. This time was used to connect teachers with early adopters in the building, who then led building-wide professional development sessions. She continues to provide professional development and training on new research tools the library has acquired.</p> <p>The administration recognizes the incredible resource we have in our librarian. She has worked hard to connect with teachers and their classes. She created a Five Themes of Geography database activity in partnership with the Global Studies teachers which has become one of the first activities of the semester for this freshman level course. This provides freshman with an assignment that requires them to access the resources of the library. Library orientation is now standard for English 9 students, and English 10 teachers work with the librarian every year to make sure that our Controversial Topics research overview is current. Each year the health teacher works with the librarian to update their Evaluating Sources for Objectivity activity. Foundations of Literature students (students who read three or more years below grade level) now come to the library on a regular basis to check out books. As the District’s libraries share a catalog with the Dover Public Library, we can get “just right” books into their hands by having books sent over from the middle school, elementary schools, or public library. These students were one of the first groups to learn about Sora and our new electronic eBook and audiobook access.</p>	Britannica School	Gale in Context: For Educators	Credo Source Reference	Gale in Context: Opposing Viewpoints	EBSCO	Gale in Context: Biography	FactCite	Gale in Context: Environmental Studies	World News Digest	Gale in Context: Science	CultureGrams	Gale in Context: High School	Rosen Teen Health and Wellness	Gale in Context: Middle School	Overdrive: NH Schools Shared Digital Collection - Center (eBooks)	Gale in Context: Virtual Reference	eBooks & audiobooks	Gale in Context: Global Issues		Gale in Context: World History		Gale in Context: U.S. History
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	Gale in Context: World History																						
	Gale in Context: U.S. History																						

	<p>The librarian focuses outreach efforts on teachers new to the district, producing more opportunities for students. During 2020-21, the librarian worked closely with new Social Studies and Science teachers to help their students with citations and use of our databases. Extra credit activities were created with these teachers to reinforce use of specific database tools.</p> <p>The purchase of LibraryTrac has helped with the management of daily library use. This allows teachers to self-schedule library use via the calendar, students sign in and out electronically, and the addition of the pass component allows students and teachers to create electronic passes.</p> <p>The library is currently staffed by one full-time librarian, with one block of coverage provided by the credit recovery paraprofessional who is proctoring students simultaneously.</p>
<p>DOVER HIGH SCHOOL Social Studies (0.33 FTE) \$51,340</p>	<p>Strategic Goals 2, 4 – Objectives 2.2, 2.3, 2.4, 4.1 - This position is currently a 0.67 position. Moving the position to full-time would add a minimum of 48 seats for students. Scheduling options are most challenging for freshmen. Social Studies offers the most elective sections other than the Fine Arts (41 in comparison to 54), but many Fine Arts electives have prerequisites while the Social Studies electives do not, making them accessible to more students. The high school currently has 41 elective sections that service 930 students. This would provide the opportunity for one or two more sections as well as duty support in the building. It provides a minimum of 48 additional seats to aide in scheduling students.</p> <p>The high school has added a Unified Social Studies class to provide an opportunity for Student Services pupils to receive education in basic Social Studies principles. This supports these students and our commitment to an inclusive school.</p>
<p>DOVER MIDDLE SCHOOL Noon Supervisors (4.0 FTEs)** \$15,471</p>	<p>Strategic Goal 3 – Objective 3.3 - Staffing required to support and supervise daily student lunch and recess times. These four positions, supported by additional DMS duty staff, will eliminate the need for multiple administrators to be present during all lunch and recess times, daily from 11:00-1:15.</p>
<p>SAU Float Nurse (1.0 FTE) \$96,361</p>	<p>Strategic Goals 1, 2 – Objectives 1.2, 2.1 - Elementary School Health Offices are staffed with one RN and no administrative assistant. During a typical day there are 60 student/family contacts with the health office or one contact per 12 minutes the office is open. On average an elementary RN is managing 10 asthma plans, 1 seizure plan, 10 anaphylaxis allergy plans and 6 students with regularly scheduled medication visits. The RNs are also responding to an average of 25 contacts (phone and email) per day. The flow of traffic into health offices has meant that other duties are not being addressed as the child in the office is the priority. These duties include immunization checks, health screenings, and health assessments for IDEA evaluations.</p>
<p>DOVER MIDDLE SCHOOL Fifth Grade Teacher (1.0 FTE) \$91,634</p>	<p>Strategic Goals 2, 4 – Objectives 2.2, 2.3, 2.4, 4.1 - A 12th fifth grade teacher would support our two-person team structure and would lower class size. Lower teacher to student ratios can support students through the transition from elementary school to middle school. Ratio 1:20 vs. 1:22.</p>

<p>DOVER HIGH SCHOOL CTE Building Construction (0.33 FTE) \$52,386</p>	<p>Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1 - 2020-21 Enrollment: 13 (.33 position) 2021-22 Enrollment: 18 (Increased to .67 – Allowed for 3 Explore sections providing exposure to the industry and program pathways).</p> <p>Anticipated 2022-23 Enrollment: 20+ (increase to 1.0 will allow for 4-6 Explore sections of 16 students each to continue to increase exposure and growth of the program. Increasing number of electives add seats for students to help with scheduling as well).</p>
<p>Sports Medicine (0.33 FTE) \$37,153</p>	<p>Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1 - Enrollment supports this increase: 2021-22: One section of SM1 - 28 students on waitlist. 2020-21: With 2 full sections of SM1, there were still 8 students on waitlist. For 2022-2023: 33 students applied for SM1 as their 1st choice (13 of these are sending/tuition students), 30 additional applications with SM1 as 2nd choice (11 of these are sending/tuition students).</p> <p>This is a pathway of the Health Science program which has historically had 2 full year 1 sections and a waitlist of 20+. The addition of Sports Medicine has helped increase the number of students we can place in a program based on more targeted interests.</p>
<p>Health Science Clinical Instructor (1.0 FTE)* \$48,496</p>	<p>Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1 - Pay increase helps us stay competitive with the industry, especially in a time when there is a shortage in nurses and healthcare professionals.</p> <p>This position teaches the LNA course allowing students to be certified. This helps with the College and Career Readiness (CCR) report. Dover High School is the only high school program in the state that allows 10th graders to earn their LNA and our students have been extremely successful over the years.</p> <p>There is a huge need for LNA's and health care professionals in our community, by increasing the pay of this position we will be able to continue to certify students and get them out into the workforce.</p> <p>20/21SY- 24 Students passed state exam and earned LNA license 19/20SY- 27 Students passed state exam and earned LNA license 18/19SY- 24 Students passed state exam and earned LNA license 17/18SY- 21 Students passed state exam and earned LNA license 16/17SY- 23 Students passed state exam and earned LNA license 15/16SY- 23 Students passed state exam and earned LNA license</p>

(*) Contracted service. (**) 4 positions for noon supervision.

DOVER TEACHERS' UNION (DTU) NEGOTIATIONS

The Board is involved in negotiations with the DTU. On March 18, the Board Negotiation Committee completed the fourth session of negotiations with the DTU. The parties had agreed upon a one-year contract with negotiations reopening in the 2022-2023 school year for additional years. The session concluded with parties at impasse and moving to mediation with sessions being scheduled for April. Attorney Mark Broth is heading the negotiation process for the Dover School Board.

A designated amount has been allocated in the Fiscal Year 2023 budget for a one-year contract with the DTU. The Board and DTU have agreed to a one-year contract.

SUPPORTING DATA APPENDIX

CITY COUNCIL RESOLUTION - Any additional adjustments needed to sustain critical education-focused programs, e.g., maintaining teacher staffing levels at current levels or providing services required by State statute or Federal law, will only be considered if accompanied by specific data-based justification.

This section contains additional data that will further add to the justification of the FY23 Budget recommendations.

Recommendation - Class Size:

Research evidence is summarized primarily from the most recent published evidence based (EB) reports and recommendations for Vermont and Kentucky by Evidence Based authors Allan Odden and Lawrence O. Picus, and also includes identified and relevant Illinois research and best practice recommendations offered by the Illinois School Adequacy Task Force at National-Louis University in Chicago, 2008-2010 and updates by a collaborative 2016 study group of school leaders from Vision 20/20 (IASB, IASBO, LASA, IPA, SCSD, LARSS) and other stake holder groups.

Odden and Picus reports are available and published at <http://picusodden.com/state-studies> for Arizona, Arkansas, Kentucky, Maine, North Dakota, Ohio, Texas, Vermont, Washington, Wisconsin, and Wyoming.

Dr. Allan Odden and Dr. Lawrence Picus have developed funding models for states founded on evidence-based adequacy models. The prototypic models are based on 450 K-5 elementary schools, 450 6-8 middle schools, and 600 9-12 high schools.

- 15 to 1 for grades K-3
- 25 to 1 for grades 4-12

Core content teachers are defined as the grade-level classroom teachers in elementary schools and the core content area teachers in middle and high schools. Core content area subjects include mathematics, science, language arts, social studies, and world language, the latter in middle and high schools.

The Tennessee STAR study, a randomized controlled trial experiment, found that students in kindergarten to grade 3 in the small classes achieved at a significantly higher level than those in regular class sizes, and that the impact was even larger for low income and minority students (Finn, 2002; Finn and Achilles, 1999; Grissmer, 1999; Krueger, 2002; Word, et al., 1990). **The same research also showed that a regular class of 24-25 with a teacher and an instructional aide did not produce a discernible positive impact on student achievement, a finding that undercuts proposals and widespread practices that place instructional aides in elementary classrooms** (Gerber, Finn, Achilles, & Boyd-Zaharias, 2001).

The positive impacts of the small classes in the Tennessee study persisted into middle and high school years, and even the years beyond high school (Finn, Gerger, Achilles & J.B. Zaharias, 2001; Konstantopoulos & Chung, 2009; Krueger, 2002; Mishel & Rothstein, 2002; Nye, Hedges & Konstantopoulos, 2001a, 2001b). **The longer students were in small classes (i.e., in grades, K, 1, 2, 3) the greater the impact on grade 4-8 achievement. This study concluded that the full treatment – small classes in all of the first four grades – had the greatest short – and long-term impacts** (Konstantopoulos and Chung, 2009). **Longitudinal research on class size reduction also found that the lasting benefits of small classes can include a**

reduction in the achievement gap in reading and mathematics in later grades (Krueger & Whitmore, 2001).

Evidence on the most effective class sizes in grades 4-12 is harder to find. Most of the research on class size reduction has been conducted at the elementary level. The national average class size in middle and high schools is about 25. Nearly all comprehensive school reform models are developed on the basis of a class size of 25, which is the result of general practice and professional judgement (Odden, 1997a; Stringfield, Ross & Smith, 1996).

Finally, in these times when funds for schools are scarce, it is legitimate to raise the issue of the cost of small classes versus the benefits. Whitehurst and Cringos (2011) argue that though the Tennessee STAR study supports the efficacy of small classes, recent research has produced more ambiguous conclusions related to class size. They also note that this more recent research includes class size reductions in grades above K-3 and most of it relies on “natural experiments” rather than randomized controlled trials.

Moreover, they conclude, while the costs of small classes are high, the benefits, particularly the long-term benefits, outweigh the costs and conclude that small class sizes “pay their way.”

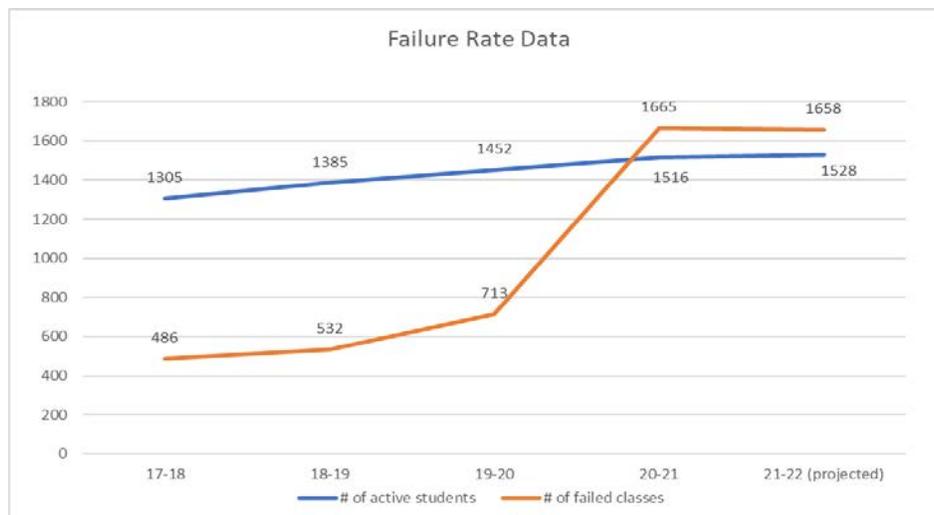
It must be noted the district is moving forward through a pandemic that has had a significant impact on students as well as faculty and staff. There are students that are facing significant mental health issues as well as dysregulation. It has been predicted that gaps in learning have occurred. Over the past two years, educators have had to make constant adjustments in the learning environment due to COVID-19. These changes have impacted students’ academic performance and behaviors.

DOVER HIGH SCHOOL DATA

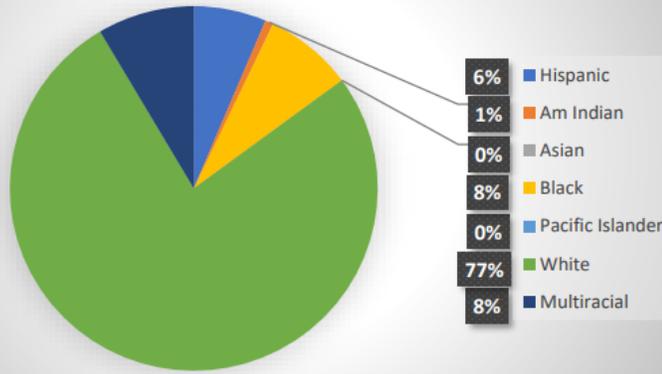
Information provided by the Dover High School Counseling Department:

Mental Health Demands on Counselors:

- 29 students hospitalized this year
- Average of 7 students per Counselor requiring mandated counseling per IEP
- Average of 37 504 Plans per Counselor (most Mental Health related)

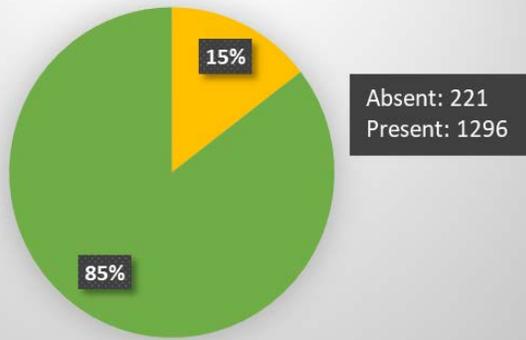


ISS/OSS Combined Semester 1, 2021

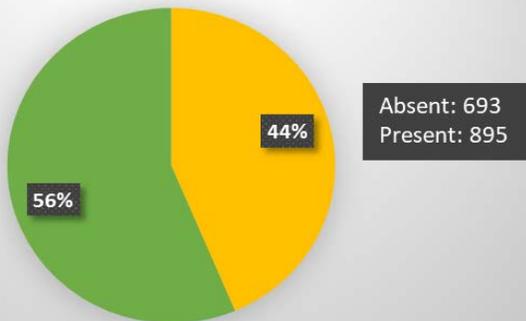


Race/Ethnicity	Count	Percent
Hispanic	9	6.4%
Am Indian	1	0.7%
Asian	0	0.0%
Black	11	7.8%
Pacific Islander	0	0.0%
White	108	76.6%
Multiracial	12	8.5%
Total	141	100%

2019-2020 Chronically Absent Students



2021-2022 Chronically Absent Students



DOVER MIDDLE SCHOOL DATA

School Wide Discipline Data:

Students with no referrals - 833
Students with 1-4 referrals - 200
Students with 5+ referrals - 26

The group of students with 1-4 discipline referrals is very high and requires a lot of time with the Dean of Students, and often many educators and services are involved. The Dean of Students works closely with this group to include investigations, formal complaints, restorative measures, and disciplinary consequences.

School Wide Counseling Data:

- The counseling office has students waiting all day/every day to access counselors.
- Each counselor is responsible for approximately 240-280 students.
- There are increases in number of students seen daily, number of DCYF referrals, number of students in need of mental health support and daily crisis situations.
- Reports of self-harm have increased.
- Number of students who are hospitalized has increased.
- Number of students with poor attendance has increased.

School Wide Special Education Referrals:

2020-2021 - 45
2021-2022 - 31 (Current number to date - this will increase by the end of the school year.)

Student Totals:

Individual Education Plans (IEPs) - 235
504 Plans - 125

34% of students at DMS are on a formal IEP or 504 plan. This is a significant number of plans with information and services needed for equity. Needs are academic, behavioral and/or medical. Resources are necessary to implement plans and provide resources.

GARRISON SCHOOL DATA

Grades K-4 Special Education Referrals:

2020-2021 - 18 total referrals to Special Education
2021-2022 - 19 total referrals to Special Education and increasing

Grades K-4 Speech Evaluations:

2020-2021 - 20 total evaluations (3-year re-evals - 12, Initial referrals - 8)

2021-2022 - 25 total evaluations (3-year re-evals - 14, Initial referrals - 11 so far)

Grades K-4 Occupational Therapy:

2021-2022 - 24 evaluations so far this year. 10 of which were 3-year re-evals and the other 14 are new referrals.

Grades K-4 PAT (Pupil Assistance Team):

In-school team to meet to identify supports and interventions for students to try interventions before a referral to 504 or special education.

2020-2021 - 23 students (17 for academics, 6 for behavior and/or social emotional needs)

2021-2022 - 13 for academics, 7 for behavior

A number of students have moved out from PAT, whether the interventions were successful, they moved, graduated to DMS, were referred to special education, or moved to a 504. 19 of the 36 have moved out of the PAT process.

Grades K-4 Health Office for the 2021-2022 School Year:

Asthma Diagnosis - 13

Seizures Diagnosis - 2

Food Allergies Diagnosis - 11

Swallow/Feeding Plans - 2

Toileting Plans - 4

Average Health Screenings per week - 1-2

Average Student visits/day - approx. 40 – 60+, however student interaction is prioritized over documentation for minor visits, so true visits are higher

Daily Scheduled Medications - 6

COVID Related phone calls/emails/teacher interactions - endless

Phone to parents/guardians/MD offices to collect required immunizations and physical exams - endless

Discipline (with a third of the year left to go):

This year, GES has had 327 documented behavior incidents (incidents that go beyond the classroom teacher dealing with issues). We are seeing an increase in defiance/disrespect and conflict issues.

Reflections from the Counselor (new to GES this year):

- GES provides about 30 – 40 snacks/day to students.
- Much higher anxiety than we've seen in the past – both students and families.
- Much more talking with families/parents this year – family support is much higher.
- Higher need for help around holidays, more families partake in the End 68 hours of Hunger program.
- Many families are reaching out for resources, but there are no spaces.
- Communication with pediatrician's offices/outside providers increased significantly this school year.
- A theme of talking to frustrated students regarding mental and physical stamina for routine school expectations has increased this school year.

HORNE STREET SCHOOL DATA

K-4 Health office visits per day:

2019-2020 - 30
2020-2021 - 40-50
2021-2022 - 60-70

The increase in health office visits is due to a combination of students needing to be evaluated for possible COVID symptoms and an increase in stress/anxiety presenting itself with physical symptoms (stomach aches, headaches, fatigue).

Asthma Diagnosis - 30 students/8 emergency plans

Seizures Diagnosis - 2

Food Allergies - 25/11 emergency plans

Swallow/Feeding Plans - 0

Toileting Plans - 4

Average Health Screenings per Week - 2

Daily Scheduled Medications - 6

COVID Related Phone Calls/Emails/Teacher Interactions - endless

Phone to Parents/guardians/MD offices trying to collect required immunizations and physical exams and COVID testing results - endless

Average Student visits per day - 60-70

HSS Behavior Type Report:

	2018-2019	2019-2020	2020-2021	2021-2022
Total Number of In-person	177	119 (virtual 3/16 - last day for reporting behaviors)	77 (students returned from virtual)	124
Total Number of Incidents	900	441		209
Defiance and Disrespect	329	140	32	29
Physical Aggression & Fighting	272	128	18	107
Disruption	108	98	10	52
Abusive & Inappropriate Language	96	26	6	12
Vandalism or Damage / Other	85	49	21	7

Discipline (with a third of the year left to go):

In the first two trimesters, HSS has 209 documented behavior incidents (incidents that go beyond the classroom teacher dealing with issues). Teachers report dealing with more frustration, defiance, disruption and peer conflicts than in past years.

Grades K-4 PAT (Pupil Assistance Team):

In-school team to identify supports and interventions for students before a referral to 504 or special education.

2019-2020 - 12 for academic concerns, 2 for social/emotional concerns

2020-2021 - 8 for social/emotional concerns, 3 for academic and social/emotional concerns

2021-2022 - 1 for academic concerns, 9 for social/emotional (7 kindergarten students)

HSS Special Education Referrals:

2019-2020 - 19
2020-2021 - 15
2021-2022 - 11 (to date)

Reflections from the Counselors/Behavior/Nurse/Admin at HSS:

- Two to three times the number of snacks needed for students than previously given out.
- Much higher anxiety than we've seen in the past – both students and families.
- Much more talking with families/parents this year – family support is much higher.
- Higher need for help around the holidays, more families partake in the End 68 hours of Hunger program.
- Many families are reaching out for resources, but there are no spaces available.
- Communication with medical offices/outside providers has increased significantly this school year.
- A theme of talking to frustrated students regarding mental and physical stamina for routine school expectations has increased this school year.
- Increased “hands on” behaviors during recess.
- Student’s mental health issues post-pandemic is very concerning. HSS has approximately 5 students that were well-managed in school/at home during 2019-2020; in 2021-2022, these students are consuming all the Counselors/Behavior/Administration time, directly impacting the care/needs of other students.
- Daily, ongoing help to families with outside services, especially with mental health. Calls occur weekly for help to get students and even the adults into mental health services.
- DCYF/educational neglect calls have increased.

WOODMAN PARK SCHOOL DATA

Grades K-4 Special Education Referrals:

2019-2020 - 21 total referrals to Special Education
2021-2022 - 32 total referrals to Special Education and increasing

Grades K-4 Speech Evaluations:

2019-2020 - 28 evaluations
2021-2022 - 51 evaluations and increasing

Grades K-4 Occupational Therapy:

Evaluations/referrals have increased since the 2019 school year, taking time away from required services.

Pre-K-4 Health Office for the 2021-2022 School Year (all increases from previous years:

Asthma Diagnosis - 36
Seizures Diagnosis - 6
Food Allergies Diagnosis - 22

Swallow/Feeding Plans - 4

Type 1 Diabetic Diagnosis - 1

Average Health Screenings per week - 5-7

Average Student visits per day - approx. 70

Daily Scheduled Medications - 6

COVID related phone calls/emails/teacher interactions - endless

Phone to parents/guardians/medical offices trying to collect required immunizations and physical exams - endless

Discipline (with a third of the year left to go):

Currently a 26% increase in classroom disruption referrals this school year when compared to the 2019-2020 school year. It is surmised that frustration, resistance, and anxiety are the underlying reasons for the referrals.

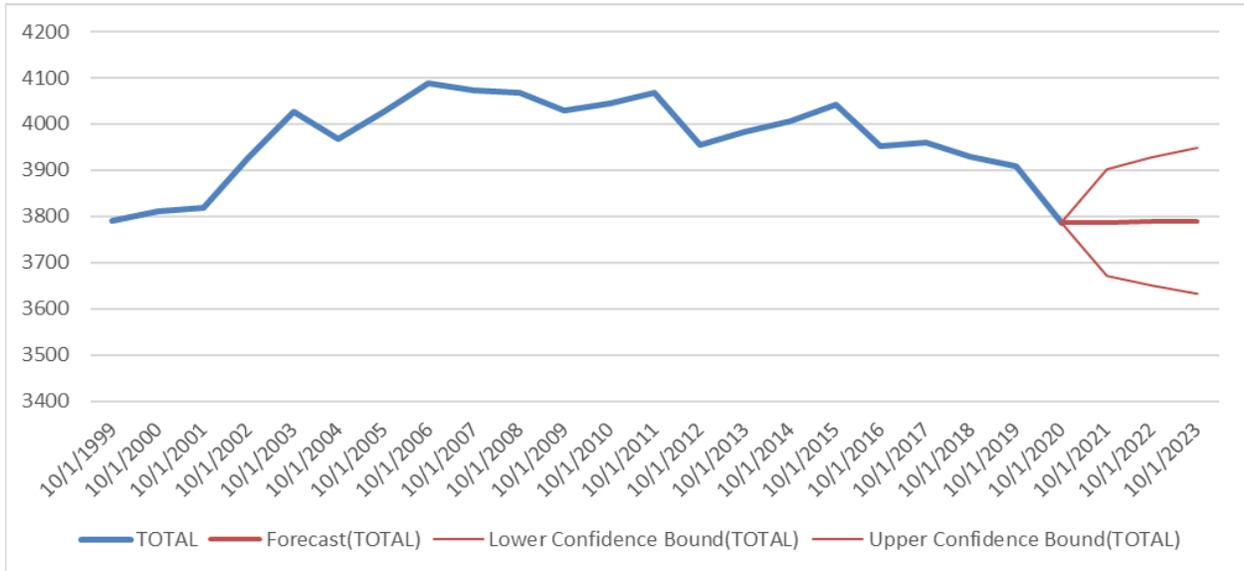
The school is currently at the same number of referrals for both the cafeteria and bus behaviors as the 2019-2020 school year. Unstructured social settings can be problematic for some students.

Reflections from the WPS School Counselors:

- WPS goes through 3 times as many snacks per month this school year as compared to 2019-2020.
- Counselors cannot keep up with the referrals to help families with outside services, especially relating to mental health. Calls occur weekly for help to get students, as well as adults, into mental health services.
- The mental health issues seen in students' post-pandemic is very concerning. WPS has about 5 students that were well-managed in school/at home during 2019-2020; in 2021-2022, these students are consuming all of the WPS Support Center staff time and support staff time to where other students are barely or not serviced.
- Communication with pediatrician's offices has significantly increased this school year.
- Discussions with students relating to mental and physical stamina for routine school expectations has increased this school year.
- Pupil Assistant Team (PAT) referrals are *numerous* this year and increase daily. The team is struggling to tease out student mental health, ability levels, and their access to the adequate instruction to tease out whether there is a disability or just a result of the pandemic experience.
- DCYF/educational neglect calls have increased.

ENROLLMENT AND STAFFING PROJECTIONS

DISTRICT ENROLLMENT PROJECTIONS



HISTORICAL DISTRICT ENROLLMENT

Note: October 1 data was used to prepare the following charts. The Four-Year Average has been rounded to the nearest whole number.

Historical Elementary Schools Enrollment – October 1 Data

KINDERGARTEN	2018	2019	2020	2021	Four-Year Average
Garrison	72	88	55	68	71
Horne Street	85	82	65	81	78
Woodman Park	77	97	63	86	81
FIRST GRADE	2018	2019	2020	2021	Average
Garrison	97	71	88	66	81
Horne Street	80	75	77	67	75
Woodman Park	96	83	93	79	88
SECOND GRADE	2018	2019	2020	2021	Average
Garrison	67	95	74	86	81
Horne Street	114	78	70	80	86
Woodman Park	91	96	83	82	88
THIRD GRADE	2018	2019	2020	2021	Average
Garrison	96	66	88	79	82
Horne Street	100	117	77	73	92
Woodman Park	87	91	89	74	85
FOURTH GRADE	2018	2019	2020	2021	Average
Garrison	89	96	68	80	83
Horne Street	100	102	107	77	97
Woodman Park	89	90	80	87	87

Historical Dover Middle School Enrollment – October 1 Data

GRADE	2018	2019	2020	2021	Four-Year Average
Fifth	301	262	288	260	278
Sixth	267	287	256	278	272
Seventh	302	258	285	252	275
Eighth	305	303	256	283	287

Historical Dover High School Enrollment – October 1 Data

GRADE	2018	2019	2020	2021	Four-Year Average
Ninth	409	406	396	343	389
Tenth	332	407	401	402	386
Eleventh	307	328	383	383	350
Twelfth	367	331	344	420	366

Historical CTE Sending School Enrollment – October 1 Data

GRADE	2018	2019	2020	2021	Four-Year Average
Ninth	0	0	0	1	
Tenth	61	36	16	18	33
Eleventh	17	112	66	70	66
Twelfth	44	3	57	58	41

Historical Barrington Tuition Enrollment – October 1 Data

GRADE	2018	2019	2020	2021	Four-Year Average
Ninth	42	53	50	42	47
Tenth	42	44	59	56	50
Eleventh	26	42	38	58	41
Twelfth	60	29	44	47	45

Historical Nottingham Tuition Enrollment – October 1 Data

GRADE	2018	2019	2020	2021	Four-Year Average
Ninth	42	27	30	23	31
Tenth	16	43	23	28	28
Eleventh	13	13	38	18	21
Twelfth	14	18	20	35	22

Projected Elementary - Moving Classes Forward from 2021-2022 to 2022-2023

SCHOOL	Kinder*	First**	Second**	Third**	Fourth**	Total**
Garrison	71	68/81	68/81	86/82	80/83	373/398
Horne Street	75	83/75	64/86	80/92	73/97	375/423
Woodman Park***	81	89/88	79/88	81/85	72/86	402/429

(*) Based on historical 4-year average

(**) Move forward/4-year average (***) Does not include pre-school

Projected Dover Middle School - Moving Classes Forward from 2021-2022 to 2022-2023

Fifth**	Sixth**	Seventh**	Eighth**	Total**
242/278	254/272	278/275	253/287	1027/1111

(**) Move forward/4-year average

Projected Dover High School - Moving Classes Forward from 2021-2022 to 2022-2023

Ninth**	Tenth**	Eleventh**	Twelfth**	Total**
309*/389	342/386	404/350	380/366	1435/1490

(**) Move forward/4-year average (*) Includes 4-year average for Barrington & Nottingham

2021-2022 STAFFING LEVELS BY SCHOOL

Garrison School

POSITION	FTE
Principal	1.0
Dean	1.0
Dean of Student Services (shared)	.33
Guidance Counselor	1.0
Behavioral Specialist	1.0
School Nurse	1.0
General Education Teachers	22.0
Special Education Teachers	3.0
School Psychologist (shared)	.50
Occupational Therapist (shared)	.50
Speech Pathologist	1.0
Librarian	1.0
Art Teacher	1.0
Music Teacher	1.0
Physical Education Teacher	1.0
STEM Teacher	1.0
Reading Specialist	1.0
Intervention Support	4.0
ESOL	1.0
Administrative Assistant	1.0
Paraeducator/Clerk	1.0
Special Education Paraeducators	13.0
General Paraeducators	0.0
Lunch/Recess Supervisors (some work 2-3 shifts/week)	10

Horne Street School

POSITION	FTE
Principal	1.0
Dean	1.0
Dean of Student Services	0.33
Guidance Counselor	2.0
Behavioral Specialist	1.0
School Nurse	1.0
General Education Teachers	24.0
Special Education Teachers	3.0
Special Education Paraeducators	24
School Psychologist (share with GES)	.50
Speech/Language Therapist	1.0
Occupational Therapist	0.5

ESOL Support	
• Teacher	1.0
• Paraeducator	1.0
Librarian	1.0
Art Teacher	1.0
Music Teacher	1.0
Physical Education Teacher	1.0
STEM Teacher	1.0
Intervention Support	
• Reading Specialist	1.0
• Literacy Interventionists 2 @ 4 paid hours each	1.2
• Literacy Paraeducators 2 @ 6 paid hours each	1.8
Administrative Assistant	1.0
Noon/Recess Supervisors (4 Paraeducators @ 3 hours each daily)	1.6
Paraeducator/Clerk	1.0

Woodman Park School

POSITION	FTE
Principal	1.0
Dean	1.0
Dean of Student Services	.34
Guidance Counselor	2.0
Behavioral Specialist	1.0
School Nurse	1.0
General Education Teachers	24.0
Special Education Teachers	5.0
• Speech Language Pathologist	1.0
• Occupational Therapist/Physical Therapist	1.0
Pre-School Teachers	3.0
• Speech Language Pathologist	1.0
• Occupational Therapist/Physical Therapist	1.0
Pre-School Paraeducators	5.0
• Speech Language Assistant	1.0
Librarian	1.0
Art Teacher	1.0
Music Teacher	1.0
Physical Education Teacher	1.0
STEM Teacher	1.0
ESOL	1.0
• Title 1 Tutor (Paula's position)	1.0
Reading Specialist	1.0
Administrative Assistant	1.0
Paraeducator/Clerk	1.0
Special Education Paraeducators	26.0
General Paraeducators	1.0
Title 1 Tutors	8.0
Lunch/Recess Supervisors	4.0

Dover Middle School

POSITION	FTE
Principal	1.0
Dean of Teaching and Learning	1.0
Dean of Students	1.0
Dean of Student Services	1.0
Guidance Counselor	4.0
School Nurse	1.0
General Education Teachers	47.0
Special Education Teachers	13.0
Librarian	1.0
Art Teacher	2.0
Music Teacher	3.0
Physical Education Teacher	4.0
Computer Teacher	1.0
World Language Teacher/Civics	1.0
FACE	1.0
Industrial Arts	1.0
Speech	1
Title One Tutors	2.0 (Part-Time)
Literacy Interventionists	2.0 (Part-Time)
Administrative Assistants	1.0
Paraeducator/Clerk	1.0
Special Education Paraeducators	36.0
General Paraeducators	0
Lunch/Recess Supervisors	0

Dover High School

POSITION	FTE
Principal	1.0
CTC Director	1.0
Bellamy Academy Director	1.0
Dean of Teaching and Learning	1.0
Dean of Students	2.0
Dean of Student Services	1.0
Athletic Director	1.0
Guidance Counselor	6.0
School Nurse	1.0
Art Department	5.0
English Department	13.0
Math Department	13.0
Music Department	2.0
Physical Education/Wellness Department	4.33
Social Studies Department	10.67
World Language Department	8.0
CTE Teachers	18.34
Administrative Assistants	3.0 Year Round 4.0 School Year 1 27.5 hrs./wk. School Year

ESOL	1.0
Science Department (14.67 in reality- one unfilled that was added back)	13.67
Kiosk	2 School Year (1 30 hrs., 1 27 ½ hrs./wk.)
Parking Aide	1.0 School Year (30 hrs./wk.)
Transition Teacher – Student Services	1.0
School Psychologist – Student Services	1.0
Speech Pathologist – Student Services	1.0
Special Education Teachers	14.0
Paraeducators – Student Services	21.0

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POSITION	FTE
Superintendent	1.0
Assistant Superintendent of Students Services	1.0
Assistant Director of Student Services	1.0
Family Services Facilitator	1.0
Private/Charter Schools	1.0
Assistant Superintendent of Teaching and Learning	1.0
Instructional Coaches	5.0
Homeless Liaison	1.0
Assistant to the Superintendent	1.0
Teaching and Learning Administrative Assistant	1.0
Student Services Administrative Assistant	1.0
Business Administrator	1.0
Facilities Coordinator	1.0
Business Service Assistant	1.0
Accounts Payable	1.0