



# DOVER SCHOOL DISTRICT

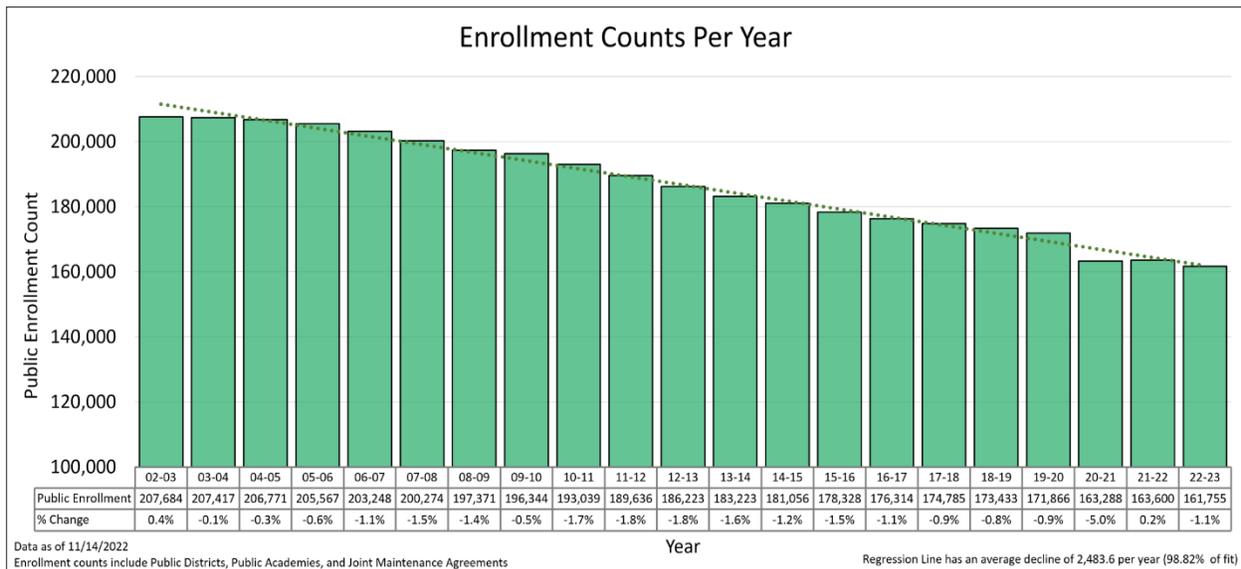
EMPOWERING ALL LEARNERS!

## Staffing Plan - Fiscal Year 2024 December 12, 2022

The Board has received the enrollment history and enrollment projections for the 2023-2024 school year. It is vital the FTE allocations are used in the most effective manner. By adjusting and reallocating FTEs across the schools, other budget staffing priorities can be achieved. The following shows adjustments in the elementary schools and middle school's FTE allocation based on projected enrollment for the 2023-2024 school year.

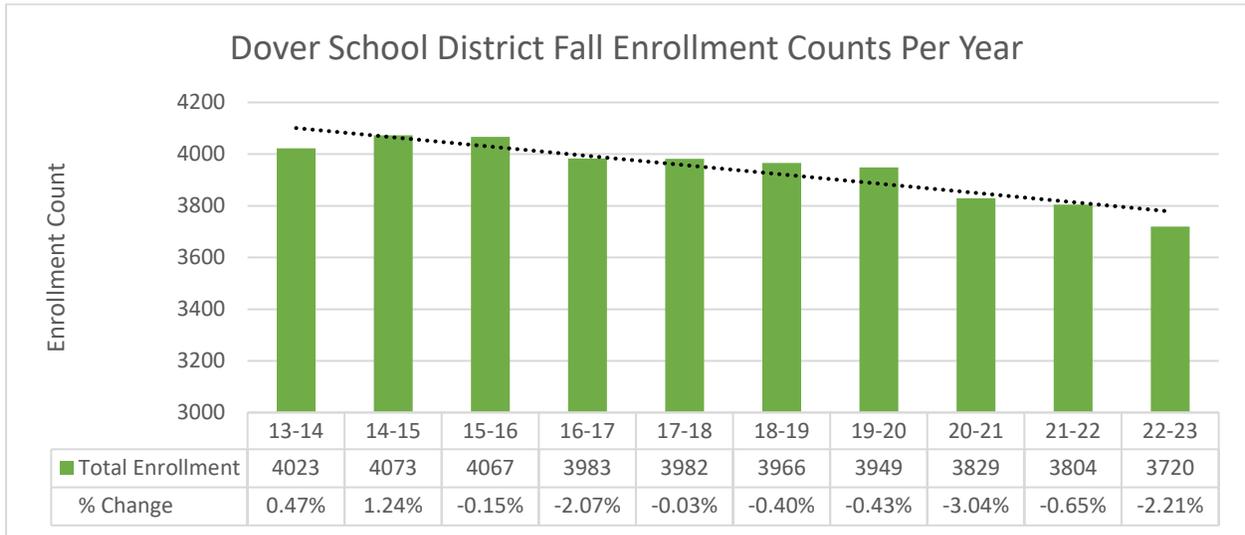
This is being introduced as a staffing plan moving forward in response to the requested new positions that were identified and reviewed with the Board at the December 5<sup>th</sup> FY24 Budget Workshop. The Board will need to identify the recommended positions that will be moving forward. The target is to make the selected new positions cost neutral.

### NEW HAMPSHIRE STUDENT ENROLLMENT TREND

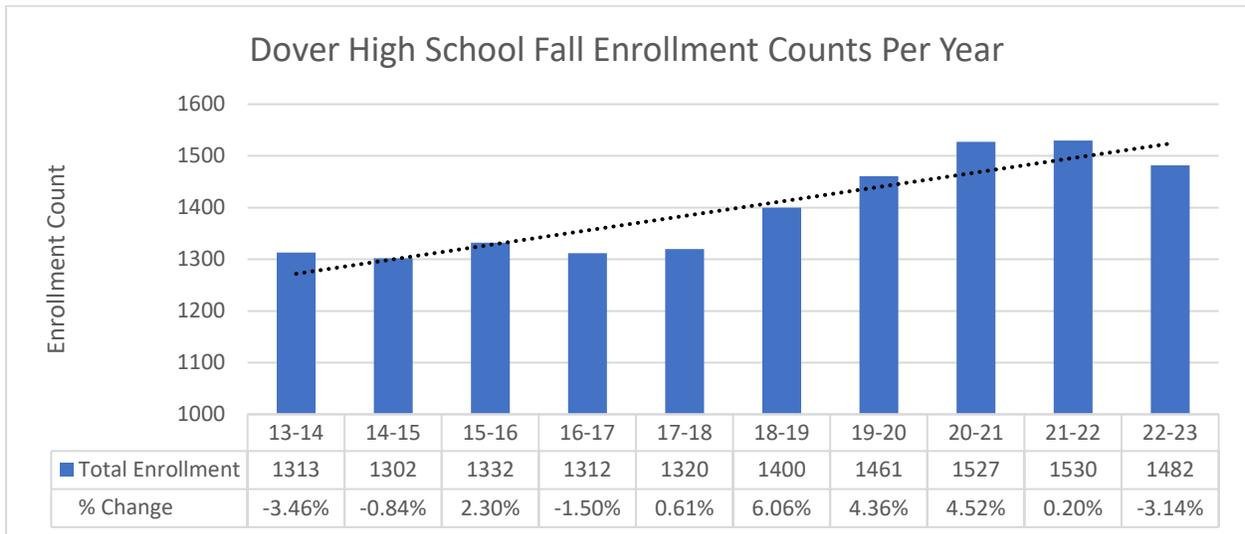


**Note:** The DOE separates kindergarten and preschool from the total elementary enrollment.

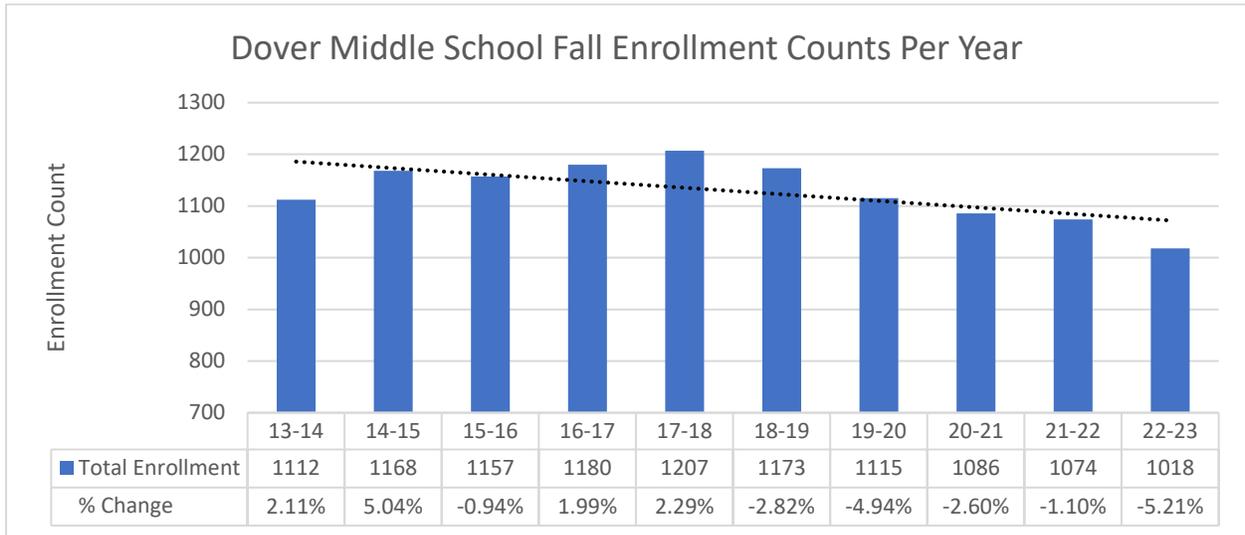
**DOVER SCHOOL DISTRICT STUDENT ENROLLMENT TREND**



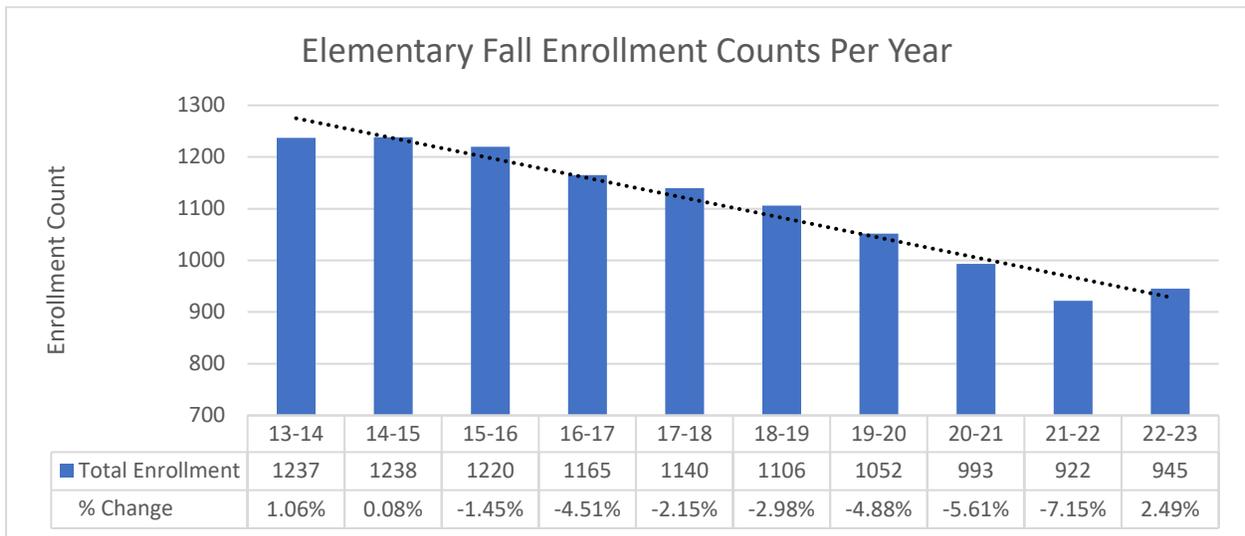
**DOVER HIGH SCHOOL STUDENT ENROLLMENT TREND**



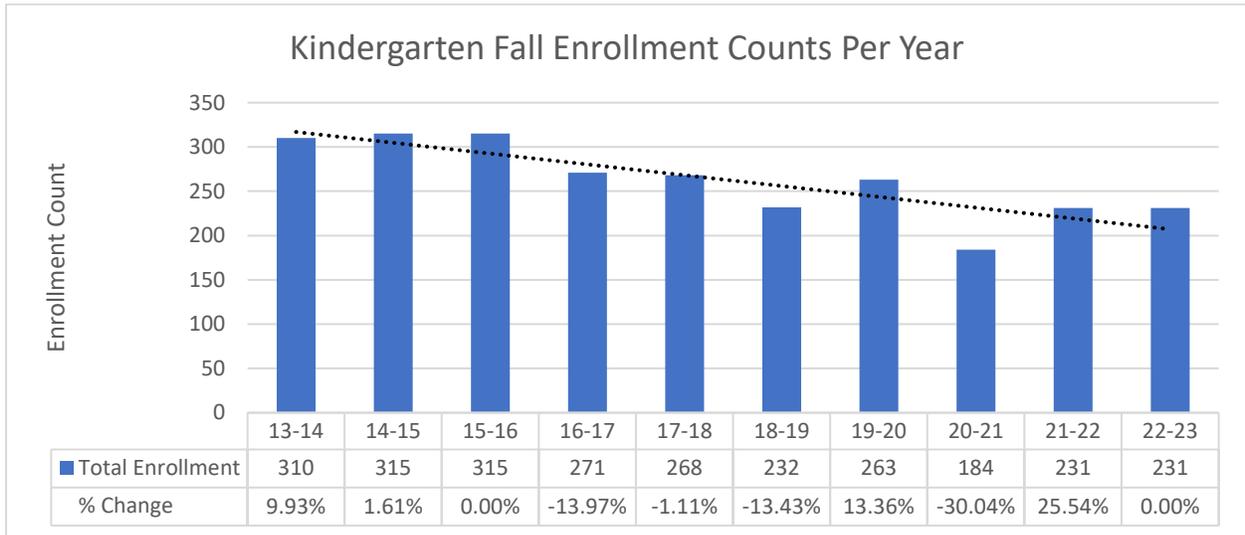
**DOVER MIDDLE SCHOOL STUDENT ENROLLMENT TREND**



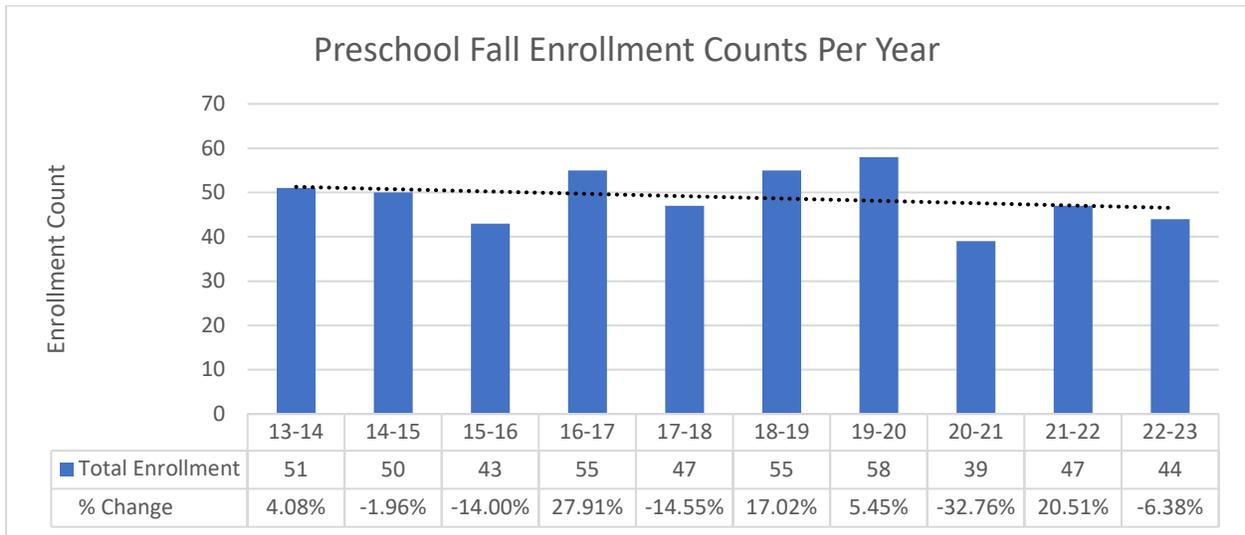
**DOVER ELEMENTARY SCHOOLS STUDENT ENROLLMENT TREND**



**DOVER KINDERGARTEN STUDENT ENROLLMENT TREND**



**PRESCHOOL STUDENT ENROLLMENT TREND**



**Note:** It is recommended to use the roll forward enrollment based on the overall decline in enrollment. The five-year average is inclusive of the years that may have been impacted by the COVID-19 Pandemic.

**General Education Teacher to Student Ratio for Dover Elementary Schools and Middle School**

**Current FTE Allocations**

School	Classroom Teacher FTE Allocation 2022-2023	Move Forward Enrollment	Ratio	Classroom Teacher FTE Allocation 2023-2024	Ratio
Elementary Schools	69	1185	1:17	63 (6)	1:19
DMS	47	988	1:21	42 (5)	1:24

**Note:** A reduction of 11 FTE positions in kindergarten through 8<sup>th</sup> grade will be reallocated to other position priorities.

**Dover High School Enrollment Information**

Out-of-District CTE & Other Enrollment

- Area Sending School Students who come to Dover High School - 158
- Home Schooled Students who take a CTE class at Dover High School - 3
- Dover High School Students who attend a CTE program at Somersworth or Spaulding - 5

**Total Net for Dover High School is +156**

Department	Number of Teachers	Mean	Median	Mode
English	14	21	22	22
Mathematics	13	22	21	21
Science	14	21	22	23
Social Studies	11	24	24	24
Wellness	5	26	26	26
World Language	8	23	22	22

This ratio works out as 1,452 seats to 65 teachers -  $1,452/65 = 22 = 1$  teacher to 22 students.

**Projected Total Enrollment for 2023-2024**

School	Enrollment
Elementary Schools	1185
Middle School	988
High School	1640
<b>TOTAL</b>	<b>3,813</b>

**Special Education Caseloads for 2022-2023**

School	FTE Allocation 2022-2023	Special Education Enrollment (K-12)	Ratio (without specialized programs staff and students)	Ratio (all Dover students and staff)
Garrison	3	50	1:17	1:17
FGH	3	46	1:16	1:16
Woodman Park	5	71	1:15	1:14
DMS	13	226	1:20	1:18
DHS	14	257	1:27	1:26

School Level	Number of Students Placed Out of District
Preschool & Elementary	9
Middle School	17
High School	28

**Projected Special Education Caseload for 2023-2024 with Additional Staffing**

School	FTE Allocation 2023-2024	Projected Special Education Enrollment (K-12)	Ratio (without specialized programs staff and students)	Ratio (all Dover students and staff)
Garrison	3	54	1:18	1:18
FGH	3	50	1:17	1:17
Woodman Park	5	94	1:18	1:18
DMS	15	236	1:18	1:16
DHS	16	282	1:19	1:18

**DTU Contract Class Size** – In accordance with NH Admin. Code Ed. 306.17 and District Policy, the District will aspire to maintain class sizes as follows:

- Grades K-2: Twenty students or fewer
- Grades 3-5: Twenty-five students or fewer
- Grades 6-12: Thirty students or fewer