



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD AGENDA

Meeting Type: Budget Workshop Session #4
Meeting Location: McConnell Center, Room 306
Meeting Date: **Monday, February 7, 2022**
Meeting Time: **6:30 pm**

- A. ROLL CALL**
- B. PLEDGE OF ALLEGIANCE**
- C. CITIZEN'S FORUM** (Limited to Agenda Items)
- D. FISCAL YEAR 2023 BUDGET DISCUSSIONS**
- E. MATTERS OF INTEREST**
- F. ADJOURNMENT**

Citizens, residents of the City of Dover, property owners in the City of Dover, and/or designated representatives of recognized civic organizations or businesses located in the City of Dover and/or residents of sending school districts, are invited to all public meetings and shall be given an opportunity to speak. Time shall be set aside for citizen statements, Citizen's Forum, at all public meetings, unless a vote to the contrary is taken by the School Board.

Citizens shall identify themselves by name and address for the record; address comments to the presiding officer and the Board as a body and not individual members.

Citizen's Forum will ensure citizens have the opportunity to speak to all other items on a meeting agenda and/or matters pertaining to the business of the School Board. At workshop meetings and special sessions, Citizens' Forum will be restricted to items on the meeting agenda. Statements shall be limited to five (5) minutes unless otherwise extended by the chairperson, with the approval of the School Board.

All citizens are permitted to place items on the agenda through written application to the Superintendent at least one week prior to the meeting date. Citizen items will require a formal motion and a second by seated members to bring the item to the floor for debate.



DOVER SCHOOL DISTRICT

EMPOWERING ALL LEARNERS!

FY 23 New Position Ranking
and Data
February 7, 2022

➤ Selected by Seven Board Members

LOCATION	POSITION	FTE	COST	JUSTIFICATION
DHS	SY Admin Asst II – Library Asst.	1.0	\$21,889	<p>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</p> <p><i>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.</i></p> <p><i>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.</i></p> <p>Status - In progress</p> <p>In 2018, a collection analysis revealed 47% of books in nonfiction, 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 into 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. The 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.</p> <p>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, it was during this time that 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.</p> <p>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</p>

			<p>it easier for students to locate what they are looking for, especially when the librarian is busy with a class or helping others.</p> <p>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.</p> <p>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> <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, our 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="1" data-bbox="825 1096 1980 1412"> <tr> <td data-bbox="825 1096 1411 1412"> Britannica School Credo Source Reference EBSCO FactCite World News Digest CultureGrams Rosen Teen Health and Wellness Overdrive: NH Schools Shared Digital Collection eBooks & audiobooks </td> <td data-bbox="1411 1096 1980 1412"> Gale in Context: For Educators Gale in Context: Opposing Viewpoints Gale in Context: Biography Gale in Context: Environmental Studies Gale in Context: Science Gale in Context: High School Gale in Context: Middle School Gale in Context: Virtual Reference Center (eBooks) </td> </tr> </table>	Britannica School Credo Source Reference EBSCO FactCite World News Digest CultureGrams Rosen Teen Health and Wellness Overdrive: NH Schools Shared Digital Collection eBooks & audiobooks	Gale in Context: For Educators Gale in Context: Opposing Viewpoints Gale in Context: Biography Gale in Context: Environmental Studies Gale in Context: Science Gale in Context: High School Gale in Context: Middle School Gale in Context: Virtual Reference Center (eBooks)
Britannica School Credo Source Reference EBSCO FactCite World News Digest CultureGrams Rosen Teen Health and Wellness Overdrive: NH Schools Shared Digital Collection eBooks & audiobooks	Gale in Context: For Educators Gale in Context: Opposing Viewpoints Gale in Context: Biography Gale in Context: Environmental Studies Gale in Context: Science Gale in Context: High School Gale in Context: Middle School Gale in Context: Virtual Reference Center (eBooks)				

			<table border="1" data-bbox="825 196 1980 321"> <tr> <td data-bbox="825 196 1413 321"></td> <td data-bbox="1413 196 1980 321"> Gale in Context: Global Issues Gale in Context: World History Gale in Context: U.S. History </td> </tr> </table> <p data-bbox="825 358 1980 581">Annually, the librarian provides an overview of district library services at new teacher orientation. She has and 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 data-bbox="825 618 1980 1003">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> <p data-bbox="825 1040 1980 1166">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 data-bbox="825 1203 1980 1295">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 data-bbox="825 1333 1980 1393">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>		Gale in Context: Global Issues Gale in Context: World History Gale in Context: U.S. History
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CTE	Building Construction	0.33	\$52,386	<p>Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1</p> <p>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 intro 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>
CTE	Sports Medicine	0.33	\$37,153	<p>Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1</p> <p>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</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>
CTE	Health Science Clinical Instructor	1.0*	\$48,496	<p>Strategic Goals 1, 2, 4 - Objectives 1.1, 1.3, 2.2, 2.5, 2.6, 4.1</p> <p>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</p>

				<p>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>
DMS	Noon Supervisors	4.0**	\$15,471	<p>Strategic Goal 3 – Objective 3.3</p> <p>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>
SAU	Special Education Teacher	1.0	\$96,694	<p>Strategic Goal 2 – Objectives 2.1, 2.2, 2.3</p> <p>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.</p>
SAU	IT Specialist	1.0	\$88,012	<p>Strategic Goals 2, 3 – Objectives 2.5, 2.6, 3.2</p> <p>The Technology Department consists of 7 full-time employees, of which 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 in the support volume ratio and the department has 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>
TOTAL		8.66	\$360,101	

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

➤ **Selected by Six Board Members**

LOCATION	POSITION	FTE	COST	JUSTIFICATION
DHS	Social Studies	.33	\$51,340	<p>Strategic Goals 2, 4 – Objectives 2.2, 2.3, 2.4, 4.1</p> <p>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.</p> <p>The high school currently has 41 elective sections that service 930 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>
DMS	Behavior Specialist	1.0	\$91,634	<p>Strategic Goal 2 – Objectives 2.1, 2.2</p> <p>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.</p>

				<p>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 managed at a classroom level and the 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 the school has returned to in-person learning, the numbers of students requiring behavioral supports has grown.</p>
SAU	Float Nurse	1.0	\$96,361	<p>Strategic Goals 1, 2 – Objectives 1.2, 2.1</p> <p>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>
TOTAL		2.33	\$239,335	

➤ Other

LOCATION	POSITION	FTE	COST	JUSTIFICATION
DMS	Fifth Grade Teacher	1.0	\$91,634	<p>Strategic Goals 2, 4 – Objectives 2.2, 2.3, 2.4, 4.1</p> <p>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>
TOTAL		1.0	\$91,634	