

## Fiscal Year 2020 ~ School Budget Update

Dear Dover School Community,

What is the role and purpose of the school budget? *School budgets allow districts to translate sometimes intangible missions, operations and objectives into reality by outlining and providing specific programs and funding/financial terms.* A school budget helps bridge the gap that can exist between a district’s stated goals and resource allocations. The budget process forces the discussion that will inform choices among various programs competing for the limited available resources.

For Fiscal Year 2020, the Board established three goals:

- A. Provide the necessary and essential human resources to accomplish the Strategic Plan;
- B. Essential and ongoing professional learning to continually train district and school educators to effectively implement the District’s educational programs; and
- C. Instructional resources to support the learning endeavors of all students.

Over the years, due to tight budgets and other priorities, the **District has made significant reductions in the core business of student learning and achievement.** Many of the reductions have not been restored, which has limited the District’s capacity to achieve rigorous student learning and achievement targets.

The National Implementation Research Network stated, *“School districts (local education agencies) in the United States are charged with many responsibilities, by law and custom. The most important is the responsibility for assuring schools and teachers have the support they need to provide a consistent, high quality, and effective education to promote student learning for all students every year.”*

With appropriate funding, the Dover School District’s capacity is increased. Increased capacity provides the essential resources to support the programs and services needed to address the development and learning needs of today’s students as well as the effective operation of the District.

The Board worked diligently through the budget process to develop a FY20 Budget that could realistically be presented to the City Council. Through Board deliberations and work with the administration, the following items were identified as FY20 budget priorities:

Additional Staffing Included in FY20 Budget			
POSITION	LOCATION	RATIONALE	COST
Math Science Coach	Dover Middle Schools Grades 5-8	<ul style="list-style-type: none"> <li>▪ Curriculum materials and instructional frameworks will be in place to support a competency-based education system.</li> <li>▪ Modeling in classrooms of effective instructional strategies will have occurred resulting in improved teacher effectiveness and student achievement.</li> <li>▪ School-wide instructional strategies and practices, such as project-based learning, that engage students and provide them with voice and choice in their learning, will be part of the school culture.</li> <li>▪ School-wide schedules, structures and practices that accelerate the learning of struggling students will be in place.</li> <li>▪ Begin the development of teacher leadership positions within the Dover School District.</li> <li>▪ Professional development will be job embedded to support the 5-8 math/science initiatives.</li> </ul>	\$80,000

		<b>NOTE: Not a new position. Moves from a grant to the general fund to increase flexibility in using the position in the District.</b>	
K-2 Literacy Coach	Elementary Schools	<ul style="list-style-type: none"> <li>▪ Curriculum materials and instructional frameworks will be in place to support a competency-based education system.</li> <li>▪ Modeling in classrooms of effective instructional strategies will have occurred resulting in improved teacher effectiveness and student achievement.</li> <li>▪ School-wide instructional strategies and practices, such as project-based learning, that engage students and provide them with voice and choice in their learning, will be part of the school culture.</li> <li>▪ School-wide schedules, structures and practices that accelerate the learning of struggling students will be in place.</li> <li>▪ Begin the development of teacher leadership positions within the Dover School District.</li> <li>▪ Professional development will be job embedded to support the K-2 Literacy.</li> </ul> <p><b>Note: This is not a new position but reallocates the funding from a grant to the general fund to allow the position to have a greater capacity to serve the needs across the District.</b></p>	\$52,106
4 Special Educators	1-Garrison School 2-Dover Middle School 1-TBD based on enrollment	<ul style="list-style-type: none"> <li>▪ To create the appropriate teacher to student ratio for case management.</li> <li>▪ To continually improve the effectiveness of service to students with special needs.</li> <li>▪ Maintain or increase compliance with: <ul style="list-style-type: none"> <li>▪ Indicator 5 – School Age Least Restrictive Environment</li> <li>▪ Indicator 11- Timeliness of Initial Evaluations</li> <li>▪ Ed 1113.10 (d)(e) Ratios for Special Education Settings <ul style="list-style-type: none"> <li>✓ Resource Room 1:12, or 2:20</li> <li>✓ Self-Contained 1:8 or 1 Teacher 1 para:12</li> </ul> </li> </ul> </li> </ul>	\$320,000
School Counselor	Horne Street School	<ul style="list-style-type: none"> <li>▪ Purpose is to be proactive with students' needs.</li> <li>▪ 39% of interaction with students is in small group guidance. The groups are proactive with social emotional learning (SEL).</li> <li>▪ Crisis pulls the guidance counselor away from small work group associated with SEL.</li> <li>▪ 75 to 100 students per week with direct or indirect services to students. During January worked with 130 students.</li> <li>▪ 15% self-referral to the guidance counselor.</li> <li>▪ Enrollment 473 students.</li> <li>▪ Changing demographics of the school resulting in different students.</li> <li>▪ Compliance is 1:500 at the elementary level for guidance counselor.</li> </ul>	\$80,000
Medical Consultant	District	<ul style="list-style-type: none"> <li>▪ Provide consulting services to the District as needed pertaining to significant student medical services and the support systems required to be provided by the schools.</li> </ul>	\$15,000 contracted services
Weight Room Coach/ Supervisor	Dover High School	<ul style="list-style-type: none"> <li>▪ To protect the District's investment of a new weight room at Dover High School.</li> <li>▪ To provide increased accessibility to students and the adult community.</li> </ul>	\$8,000

#### Additional Instructional Materials FY20 Budget

MATERIAL	LOCATION	RATIONALE	COST
Fountas & Pinnell Foundations Phonics Program	Elementary Schools Grades K, 1, and 2	<ul style="list-style-type: none"> <li>▪ Provides a frame work that aligns with Dover Growing Readers.</li> <li>▪ Provides teacher guides and instructional materials to support the framework.</li> <li>▪ Provides for literacy and consistency in kindergarten through the fourth grade.</li> <li>▪ Provide a consistent phonics program across the District.</li> <li>▪ <b>Targets</b> <ul style="list-style-type: none"> <li>✓ At the conclusion of the first year, 75% or more of the students will perform at the Fountas &amp; Pinnell grade level benchmark.</li> <li>✓ At the conclusion of the first year, 75% or more of the students will perform at the STAR grade level benchmark.</li> </ul> </li> </ul>	\$290,000

		✓ At the conclusion of four years of implementation, 90% or more of the students will perform at or above proficiency on the New Hampshire State Assessment.	
Scheduling Software	Dover High School	<ul style="list-style-type: none"> <li>▪ To provide scheduling software to support the implementation of a flex period at Dover High School.</li> <li>▪ To provide intervention during the day for students.</li> <li>▪ To increase participations in co-curricular programs.</li> </ul>	\$9,847

**Additional Professional Development Funds**

PROFESSIONAL DEVELOPMENT	LOCATION	RATIONALE	COST
Additional Funds	District	<ul style="list-style-type: none"> <li>▪ Creating competencies.</li> <li>▪ Designing performance rubrics.</li> <li>▪ Designing assessments.</li> <li>▪ Developing early intervention protocols.</li> <li>▪ Prior learning assessment.</li> <li>▪ Data analysis.</li> </ul>	\$73,550

For an extended period, the Dover School District, has been continuously confronted with constant reductions having a direct effect on program and services. The District has dedicated educators that have learned how to make it work. It is time to fund the Dover Schools at the appropriate level to increase the District’s capacity to continually evolve as highly effective school district adding value to the community’s quality of life and strengthening the City’s intention to attract new businesses and families.

Jim Collins in his book Good to Great writes: *Good is the enemy of great. And that is one of the reasons why we have so little that becomes great.* The Dover Community deserves highly effective and constantly improving schools and the financial resources to increase the Dover School District’s capacity to provide high quality education for all students. **Not providing the essential resources to increase the Dover Schools capacity, results in a school system that does not grow at the pace our students are growing.**

As a community, we can no longer wait on state budget initiatives to provide the funds to properly fund schools. **It is time to provide the essential resources, so the Dover School District can be a great District for all students.** As the Dover community continues to move forward in the development of a bright future, our children are our most important resource, and the critical reason to provide high quality schools that will prepare our youth for their rightful place in the 21<sup>st</sup> Century.

Sincerely,

*Bill*

William R. Harbron, Ed.D.  
Superintendent

# DID YOU KNOW ?

## DISTRICT HAPPENINGS

### DISTRICT WIDE

#### ~ Suicide Prevention Information, District Web Page

We have added a valuable resource to our District webpage which contains important information relating to suicide, and suicide prevention, as well as helpful hotline numbers. You are encouraged to visit this site by clicking on the following link: [https://www.dover.k12.nh.us/apps/pages/index.jsp?uREC\\_ID=1524022&type=d&pREC\\_ID=1659391](https://www.dover.k12.nh.us/apps/pages/index.jsp?uREC_ID=1524022&type=d&pREC_ID=1659391). We will continue to add more information for you to reference.

#### ~ April 17, 2019, 9:30 – 11:00 a.m.

#### Dover Schools Action Council for Racial Equity and Reconciliation

An Action Council has been formed to support and assist in the coordination of work in the Dover Schools related to racism, prejudice, and bias. If you are interested in joining this Council, the meeting will be held in the CTC Conference Room located at Dover High School.

### DOVER MIDDLE SCHOOL

#### ~ DMS Drama Production, Chitty Chitty Bang Bang, Jr.

#### April 4, 7:00 p.m., April 5, 7:00 p.m., April 6, 7:00 p.m. and April 7, 2:00 p.m., at Dover High School

Don't miss your chance to purchase tickets for the upcoming performances of Chitty Chitty Bang Bang, Jr. by the DMS Drama Club! Click here to purchase your tickets: <https://www.showtix4u.com/events/16032>.



#### ~ DMS FACE-2-FACE Unplugged Conversations

#### Tuesday, April 2, 2019, 5:30 – 7:00 p.m.

This event has been **cancelled** due to low participation. The Middle School administrative team is revising the program for next year in the hopes of drawing more parents and students into the conversation.

### DOVER HIGH SCHOOL

#### ~ Scholarship & Awards Night, June 11, 2019 (More information to come)

#### ~ Class of 2019 Graduation, June 12, 2019, 7:00 p.m., at UNH Whittemore Center

### Planning for the Future: CENTER for EDUCATION EQUITY

#### ~ Monday, April 8, 2019, 9:00 a.m. – 2:00 p.m.

#### Dover School District Planning Session

In the first planning session over 50 administrators, teachers, students, parents, and community members participated in a full-day session facilitated by Michelle Nutter and Daryl Williams from the Center for Education Equity. The participants worked through a series of questions presented by the consultants to develop the ground work for the April 8<sup>th</sup> session. The goal is to develop a long-term plan to address racism, prejudice, and bias in the Dover School District.



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**Facebook**

Check-out the **Dover School District Facebook Page** at [www.facebook.com/DoverNHSchoolDistrict](http://www.facebook.com/DoverNHSchoolDistrict). It's a great way to stay informed of the many great happenings occurring throughout the District.



We are looking for individuals who would like to become a substitute teacher.

Contact Evonne Kill-Kish at 516-6810 or [e.kill-kish@dover.k12.nh.us](mailto:e.kill-kish@dover.k12.nh.us) with any questions you may have.

# Something to Think About...

## Books That Build Empathy in Children – Marshall Memo 778

“A well-written story can not only transport the reader into new worlds but also affect how elementary-level readers see and participate in the social world around them,” says Stephanie Kozak and Holly Recchia (Concordia University/Montreal) in this article in *The Reading Teacher*. “Part of what makes human interactions rich is the ability to feel the joy that others feel, to share in sorrow when someone is in need, and to experience a sense of righteous anger when someone is treated unjustly. Equally crucial is the capacity to understand and empathize with others who have very different experiences.” **They suggest these storybooks as powerful ways to build empathy in elementary-school children:**

*Miss Nelson Is Missing!* by Harry Allard  
*A Year of Borrowed Men* by Michelle Barker  
*Those Shoes* by Maribeth Boelts  
*The Day the Crayons Quit* by Drew Daywalt  
*Last Stop on Market Street* by Matt de la Peña  
*Du Iz Tak?* by Carson Ellis  
*Red: A Crayon’s Story* by Michael Hall  
*Owen* by Keven Henkes  
*Flora and the Flamingo* by Molly Idle  
*Lost and Found* by Oliver Jeffers

*The Bad Seed* by Jory John  
*I Want My Hat Back* by Jon Klassen  
*The Stamp Collector* by Jennifer Lanthier  
*Henry’s Freedom Box* by Ellen Levine  
*Virginia Wolf* by Kya Maclear  
*The Junkyard Wonders* by Patricia Polacco  
*After the Fall (How Humpty Dumpty Got Back Up Again)* by Dan Santat  
*The True Story of the 3 Little Pigs!* by Jon Scieszka  
*Knuffle Bunny: A Cautionary Tale* by Mo Willems

“Reading and the Development of Social Understanding: Implications for the Literacy Classroom” by Stephanie Kozak and Holly Recchia in *The Reading Teacher*, March/April 2019 (Vol. 72, #5, p. 569-577), <https://ila.onlinelibrary.wiley.com/doi/10.1002/trtr.1760>; the authors can be reached at [stephanie.kozak@concordia.ca](mailto:stephanie.kozak@concordia.ca) and [holly.recchia@concordia.ca](mailto:holly.recchia@concordia.ca).

### FOUR DISTRICT STRATEGIC GOALS

- The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.
- The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.
- The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.
- The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong community member.

### 2018-2019 PRIMARY OBJECTIVES

#### **Objective 1.1 – Student Voice:**

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 – Student Support and Wellness:**

We will enhance support and wellness for all students through purposeful engagement in school and community-based learning.

#### **Objective 1.5 – Community Understanding and Participation:**

We will provide opportunities for diverse community stakeholders to engage with the Dover schools in shared problem solving and decision making.

#### **Objective 2.1 – Social, Emotional & Physical Learning:**

We will promote and support the overall health and well-being of all students and staff.

#### **Objective 2.2 – Student Engagement:**

We will maximize each student’s engagement in learning.

#### **Objective 2.4 – Competency-Based Education:**

We will optimize student learning and achievement by developing and implementing a competency-based education model.