



Dover Special  
Education

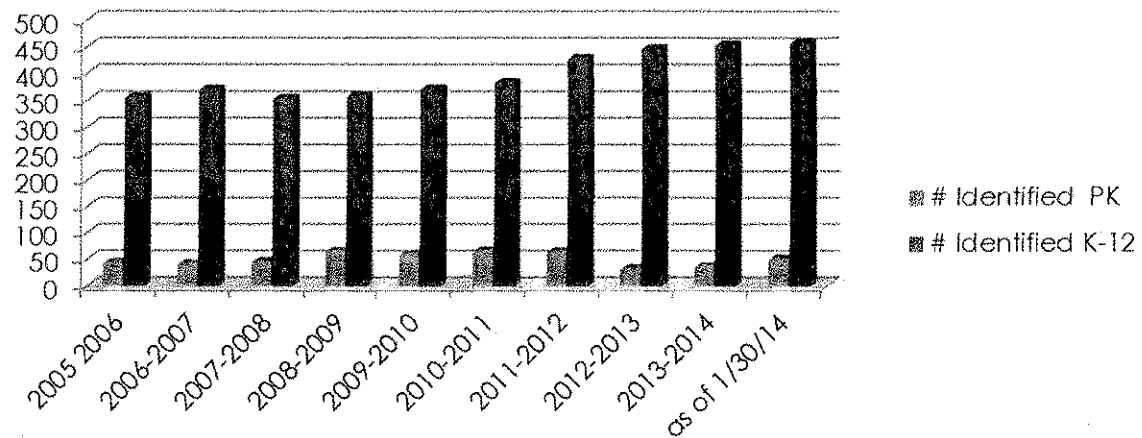
February 2015

# Agenda

- Who we serve...
- Where students are served...
- How services are delivered...
- How we are funded...
- Where those funds go...
- Challenges/Considerations...



# Enrollment Trends



Year	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	1/1/2015	
# Identified PK		47	44	48	68	62	69	67	35	39	40	45
# Identified K-12		358	373	356	361	374	386	431	449	456	501	515
Total		405	417	404	429	436	455	498	484	495	541	560
Increase over prior year			15	-17	5	13	12	45	18	7	46	19

\*\*Dover Enrolled, does not include OOD, Barrington, Nottingham, Charter or Private School Students\*\*

# Identification Category by Level

	Preschool	Elementary	Middle School	High School	ALT School	
Disability						
Autism		5	15	19	16	
Developmental Delay		25	36			
Emotional Disturbance			2	19	24	4
Hearing Impairments		1	1	2		
Intellectual Disability			1	7	9	
Mental Retardation						
Multiple Disabilities		1	2	1	4	
Orthopedic Impairment					1	
Other Health Impairments		1	24	38	28	2
Specific Learning Disability			36	62	42	
Speech-Language Impairments		10	48	36	8	1
Traumatic Brain Injury					1	
Visual Impairments		1	3			
Total Students Identified		44	168	185	133	7
In Process		6	13	5	1	
Total Students listed in NHESIS		50	181	190	134	7

\*\* As of 1/12/15 does not include Barrington, Nottingham, Private School, Charter or Alt OOD students\*\*

# Current Initiatives

- Inclusion of students with multiple exceptionalities – GES
- Autism – WPS/DMS
- ASPIRE – Students with PDD DHS
- Alignment of curriculum standards with IEP goals – District Wide

# Current Case Management Ratios

School	# Identified Students	# Case Managers	# of CM's for Programs	Existing Ratio
DHS				
Dover	144		10	21.5
Barrington	54			
Nottingham	17			
Alternative	17		1	17
Total	232			
DMS	189		6	21
GES	43		2	21.5
HSS	63		3	21
WPS	76		4	19
PS/ESS	45		3	15
Private	32			
Charter	2			
OOD	30		1	
Total identified	712		30	3
Total to service (remove OOD and Private Schools)	650			

As of 1/1/15

# Supports by School

	Special Ed Teacher	Program Teachers	Speech Lang Path	SLA	Psychologist	Behavior Specialist	Behavior Asst	OT
PreSchool	3	0	1	0	0.25	0	0	1
Garrison School	2	0	1	0	0.25	1	1	0.5
Horne Street School	2	0	1	0	0.25	1	1	0.5
Woodman Park School	3	0	1	1	0.25	1	1	0.54
Dover Middle School	6	3	1	1	1	0	0	0.3
Dover High School	10		0.6	0	1	1	1	0.1
Dover Alternative School	1	4	0	0	0	0	0	0
	27	7	5.6	2	3	4	4	2.94



# Programming Available at Each School...

- Direct Instruction
- Pull out instruction/intervention
- Occupational Therapy
- Physical Therapy
- Speech/Language Therapy

# Special Programs

- ABA/BCBA (DMS and WPS)
- Oasis (DMS)
- Inclusive Programs for Multiple Exceptionalities (All three elementary Schools)

# Dover Alternative

- Dover Alternative currently has the capacity to serve up to 24 students.
- There are 14 DHS students and 5 tuition students enrolled. Two tuition students are expected to graduate in January of 2015
- Tuition for out of district students is currently set at \$38,500.00 Tuition accounts for \$205,335.00 of the budget plan and assumes 6 full-time tuition students per year. Current tuition revenue for FY 15 is estimated at \$132,032.26.
- The Dover School District supports the Alternative Program with a fund transfer of \$392,000.00 per year or currently \$28,000 per Dover Student (14).
- The cost of sending the current students to appropriate placements if the Alt were not available is in the range of \$724,774 assuming some students attended the same placement and transportation costs could be shared.
- This results in a \$332,774 reduction in potential out of district costs to serve these 14 students.

# Dover Alternative Cont.

- The Alternative School is staffed to support a maximum staff/student ratio of 4:1.
- 4 Teachers (Math, English/dual cert in SPED, SS, Science)
- Director (LMHC as well as SpEd Administrator)
- Counselor
- The program also includes one paraprofessional and a part time administrative assistant
- Visit the blog spot  
<http://www.doveralternativeprogram.blogspot.com/>

# Alt Programming Throughout District

- Director of Alt school provides technical assistance and support to teams working with students requiring emotional support across the district K-12.
- Alternative School staff is working to support existing programming at Dover Middle School where there are more students and the staff to student ratio is much higher (9:1)

# Out of District Placement by Category of Disability

Disability	Elementary ODD	Middle School ODD	High School ODD
Autism	1	1	2
Developmental Delay	1		
Emotional Disturbance	4	5	5
Hearing Impairments			
Intellectual Disability			
Mental Retardation			
Multiple Disabilities		1	
Orthopedic Impairment			
Other Health Impairments	1	2	1
Specific Learning Disability			
Speech-Language Impairments	1	1	
Traumatic Brain Injury			
Visual Impairments			



# Budget Increases FY 16

- Transportation
- Contract Services, ABA/BCBA
- OOD Placements
- Additional School Psychologist

# How Special Education is Funded...

- FY15 Local Budget
- FY15 IDEA Grant
- FY15 Proportional Share to Private Schools
- Medicaid to Schools Reimbursement
- Catastrophic Aid

# Challenges

- Alt School Funding and decreasing enrollments
- Increasing enrollment has exponentially added to case loads across the district
- Increased paperwork and documentation requirements
- Mental health needs of students often not able to be addressed in the community quickly making the issues manifest in school.
- Lack of transition programming for students ages 18-21 not on a diploma track
- Difficulty completing evaluations and providing timely risk assessments for students with current staffing level of school psychologist.

# Recommendations

- Restore 1 FTE School psychologist
- Restore Transition Coordinator position at DHS
- Consider program approval changes at Alternative Program
- Monitor student numbers and caseloads and review during FY 17 Budget for further reduction in caseloads