Dover Special Education

January 5, 2016

Agenda

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

Who We Serve...

OCTOBER 1, 2015

Total PS	44											PS Total	44
ELEMENTARY	**WPS SPED**	**Enrolled by Grade**	**% SPED**	**GES SPED**	**Enrolled by Grade**	**%SPED**	**HSS SPED**	**Enrolled by Grade**	**%SPED at HSS**		**EL SPED BY GRADE**	**Enrolled by Grade**	**% SPED BY GRADE**
Kindergarden	14	108	13%	2	102	2%	5	104	5%		21	314	7%
1st Grade	17	118	14%	7	101	7%	11	102	11%		35	321	11%
2nd Grade	19	128	15%	6	93	6%	12	87	14%		37	308	12%
3rd Grade	16	98	16%	8	87	9%	12	99	12%		36	284	13%
4th Grade	21	116	18%	15	91	16%	16	103	16%		52	310	17%
Subtotal School	87	568	15%	38	474	8%	56	495	11%		181	1537	12%
MIDDLE SCHOOL	**DMS SPED**	**Enrolled by Grade**	**% SPED**								**MS SPED BY GRADE**	**Enrolled by Grade**	**% SPED**
5th Grade	53	300	18%								53	300	18%
6th Grade	47	315	15%								47	315	15%
7th Grade	40	278	14%								40	278	14%
8th Grade	35	265	13%								35	265	13%
Subtotal SPED	175	1158	15%								175	1158	15%
HIGH SCHOOL	**Dover SPED**	**Dover Enrolled by Grade**	**Dover % SPED**	**Barr SPED**	**Barr Enrolled by Grade**	**Barr % SPED**	**Nott SPED**	**Nott Enrolled by Grade**	**Nott % SPED**	***Other**	**HS SPED BY GRADE**	**Enrolled by Grade**	**% SPED**
9	64	222	29%	15	56	27%	3	15	20%	0	82	293	28%
10	39	273	14%	13	49	27%	6	28	21%	1	59	351	17%
11	36	240	15%	15	55	27%	5	20	25%	2	58	317	18%
12	33	253	13%	9	42	21%	6	24	25%	1	49	320	15%
Subtotal by Town	172	988	17%	52	202	26%	20	87	23%	4	248	1281	19%
High School includes Dover Alternative Program													

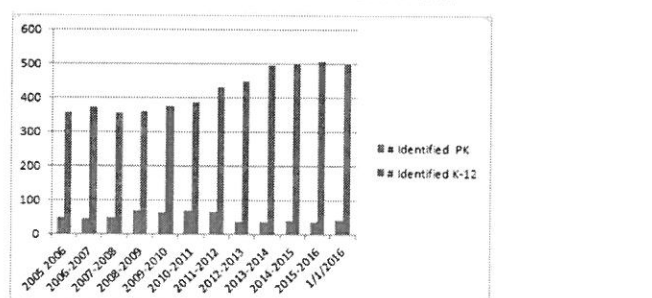
*** tuition students attending DHS Alternative Program from other towns**

% SPED is the percent of in-district students identified with special needs

			Charter	SCS	0		
SMA	11			Great Bay	0		
STA	6			CATA	1		
PCA	15			Total	1		
Total	32	Disabilities by Town					
		Dover	172	89%		% Town Enrollment that is SPED	

OOD	26
Dover Enrolled SPED PS-12	640
Charter Schools	1
Private Schools	32
TOTAL SPED OCT 1ST	699
Enrolled Count (PS-12)	4018
% SPED OF ENROLLED	17%

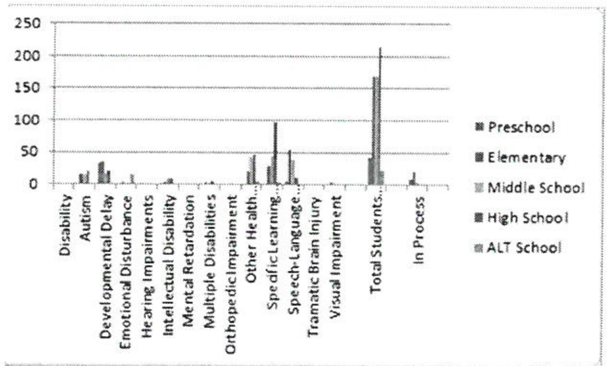
Enrollment Trends



Year	2005 2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	1/1/2016
# Identified PK	47	44	48	68	62	69	67	35	36	40	36	42
# Identified K-12	358	373	356	361	374	386	431	449	495	501	508	502
Total	405	417	404	429	436	455	498	484	531	541	544	544
increase over prior year		15	-17	5	13	12	45	18	47	10	3	0

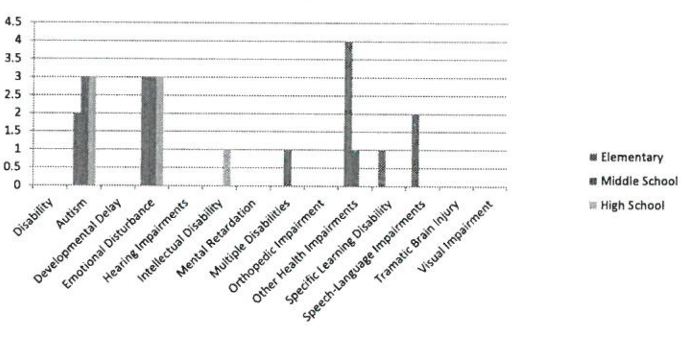
Dover Enrolled, does not include OOD, Barrington, Nottingham , or Private School Students

Identification Category by Level



** As of 1/5/16 does not include Barrington, Nottingham, Private School, Charter or Alt OOD students**

Out of District Placement by Category



Current Initiatives

- Inclusion of students with multiple exceptionalities
- Programming range PK-21
- Transition Supports
- Embedded services across the district

Current Case Management Ratios

School		# Identified Students	# Case Managers	# of CM's for Programs	Existing Ratio
DHS	Dover	144	10		21.4
	Barrington	53			
	Nottingham	17			
Alternative		24	1		24
Total		238			
DMS		170	6	3	18.88888889
GES		38	2		19
HSS		52	3		17.33333333
WPS		79	4		19.75
PS/ESS		42	3		14
Private		42			
Charter		4			
OOD		27	1		31
Total Identified		692	30	3	20.96969697
Total to service (remove OOD and Private Schools)		623			

As of 1/5/16

Supports by School

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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 19 DHS students and 5 tuition students enrolled.
- 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 16 is estimated at $177,711.63.
- The Dover School District supports the Alternative Program with a fund transfer of $392,000.00 per year or currently $20,631.00 per Dover Student (19).
- The cost of sending the current students to appropriate placements if the Alt were not available is in the range of $983,621.00 assuming some students attended the same placement and transportation costs could be shared.
- This results in a $591.621.00 reduction in potential out of district costs to serve these 19 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.

Budget Increases FY 17

- Transportation
- Contract Services
- Professional Development
- OOD Placements
- Additional staffing needs

How Special Education is Funded...

- FY16 Local Budget
- FY16 IDEA Grant
- FY16 Proportional Share to Private Schools
- Medicaid to Schools Reimbursement
- Catastrophic Aid

Challenges

- Alt School Funding
- 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.
- Staff to student ratio in special education reducing the amount of inclusive instruction in general education setting.
- Charter school staffing and supports

Recommendations

- Make DHS SLP 1 FTE
- Add OT at Elem level
- LDAC for DMS/DHS/Alt
- Add 2 case managers to reduce caseloads
- Add Counselors at Elem for support to students with emotional exceptionalities
- Monitor student numbers and caseloads and review during FY 18 Budget for further reduction in caseloads and increased inclusive instruction