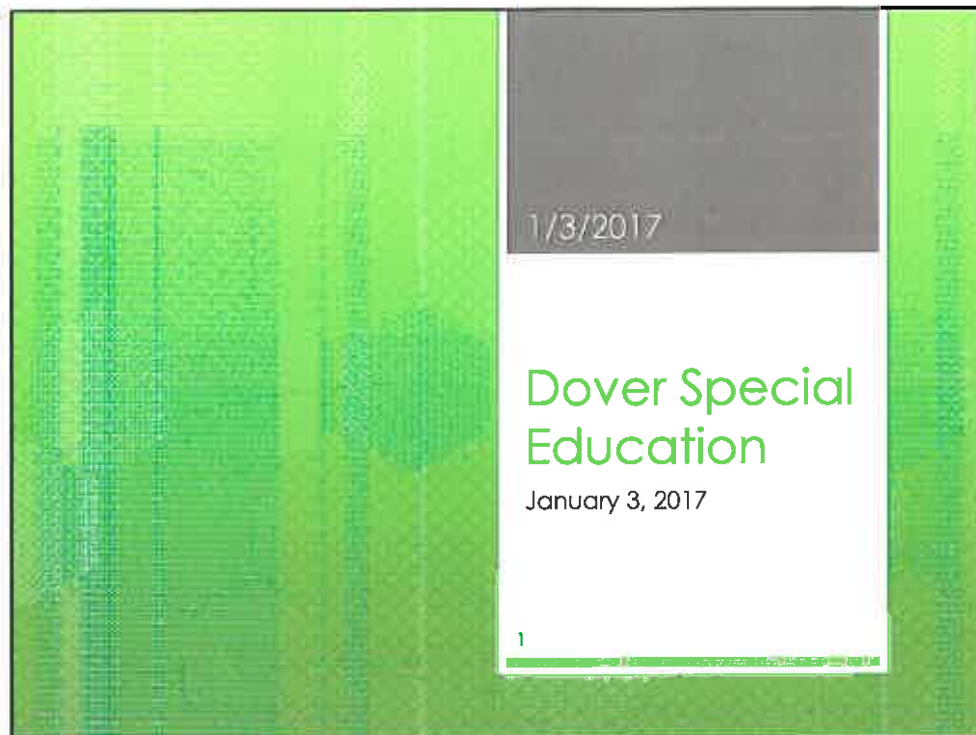




Agenda

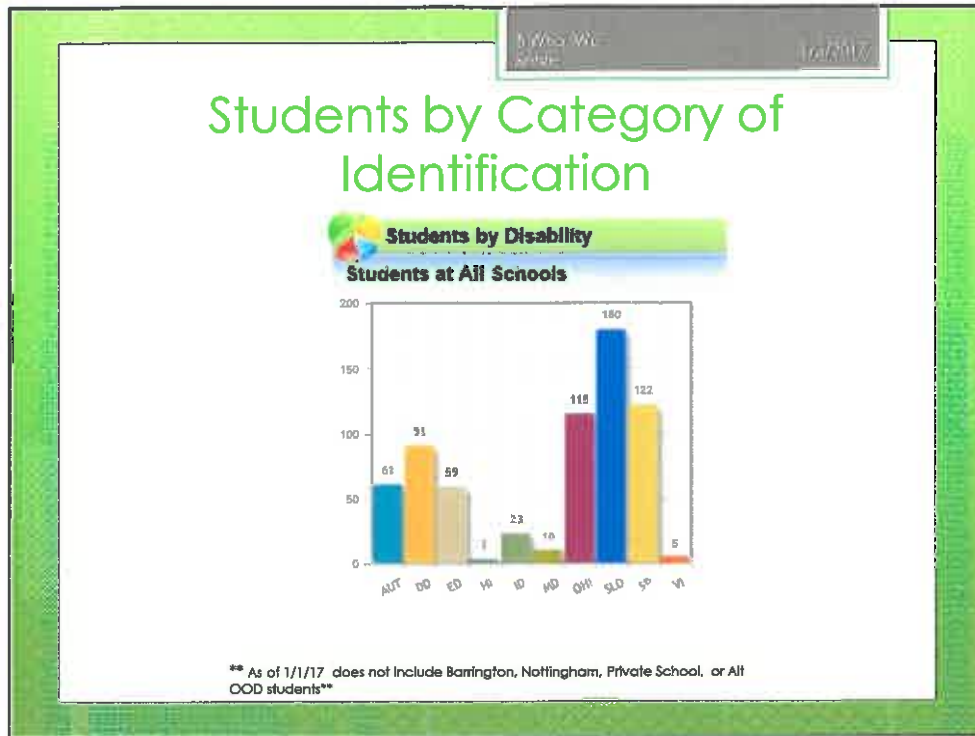
- Who we serve...
- Where students are served...
- How services are delivered...
- How we are funded...
- Where those funds go...
- Challenges/Considerations...



Pre school numbers will increase throughout the year as students turn 3 and age out of Early Supports and Services. We may or may not know about these incoming preschoolers depending on if the parent has agreed to share information with us due to privacy laws.

The good news is that we do not appear to be continuing the growth that we saw in 2011 and again in 2013. There are 31 students in process of evaluation at this time. Caseloads remain higher than is desirable. It is also important to note that our Special Education Teachers also provide case management. Not only do they provide direct instruction to students but they also evaluate, write IEP's progress monitor, chair IEP meetings and meet federal and state requirements for meetings, timelines etc. The average Special Education teacher has on average 1 referral per month. This referral process typically includes an initial meeting that takes 1 hour to 2 hours including preparation, an evaluation that could take up to 12 hours, possibly an IEP being written 4 hours if the student has an exceptionality in an area that is more common and eval summary and IEP meetings that on the lower end would take approximately 2 hours. Each referral has embedded within 20-24 hours of casework and evaluation. This means over three days of the month would essentially be devoted to just this process. This doesn't include the 3-6 hours of direct instruction, hours of small groups, consult with regular education staff (across 12 classrooms on average) parent communication (for 26 kids on average) or the other IEP meetings that must be held (an average of 2-3 per month for just annual meetings with approximately 6-8 hours work developing an IEP and meeting with families involved. Also note that the IEP is a legally binding

document which means if we don't do what we say we are going to do....the district can be in a position of legal liability.

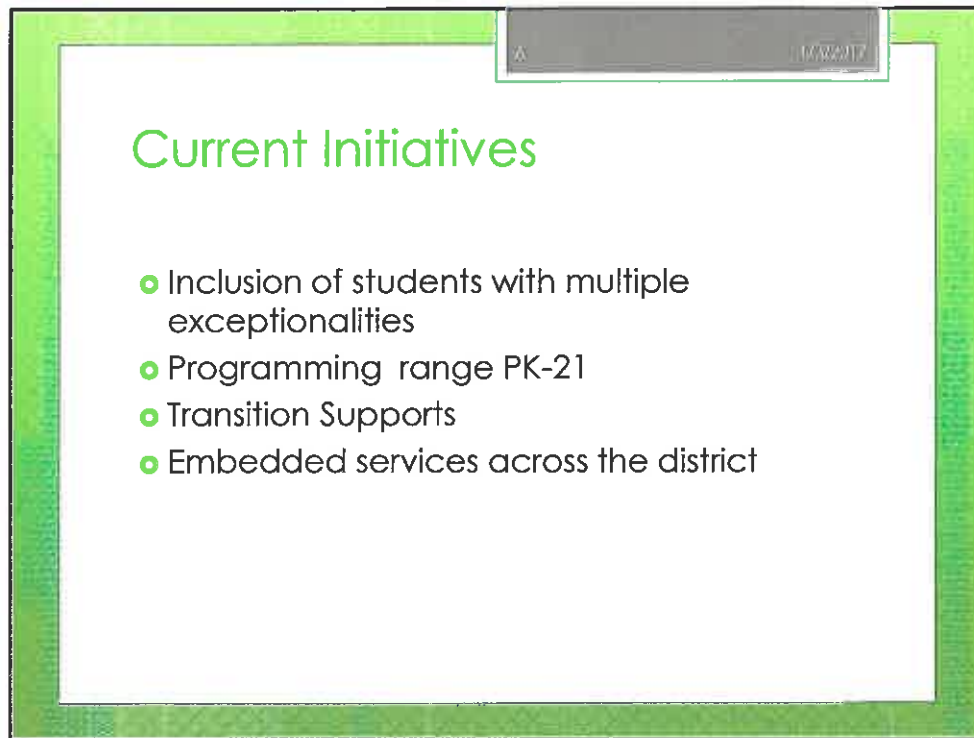


This information reflects primary disability only. Many students have two or three identifications that impact services needed. For example, students identified with an exceptionality in the area of Autism typically require speech and language services to address communication deficits.

Note that developmentally delayed is a category only used for students under the age of 10 and at the age of 10 students are moved to other categories such as Autism, Multiple Disability and SLD.

These rates are similar to nationally reported rates of incidence.

SOURCE: U.S. Department of Education, Office of Special Education Programs, Individuals with Disabilities Education Act (IDEA) database, retrieved September 25, 2015, from <http://www2.ed.gov/programs/osepidea/618-data/state-level-data-files/index.html#bcc>. See *Digest of Education Statistics 2015*, [table 204.30](#).



Behavioral programming needs to be consistent across district in terms of embedded supports such as counseling.

NH Educational Environments

Inside regular class 80 percent or more of the day	77.85%	State	72.34%
Under 40% of day reg class	6.96%	State	8.47%
Separate school/residential/Hospital	4.01%	State	2.26%

Source: NH Special Education District Report to Public FFY 2014 APR (July 1, 2014-June 30, 2015)

Current Case Management Ratios

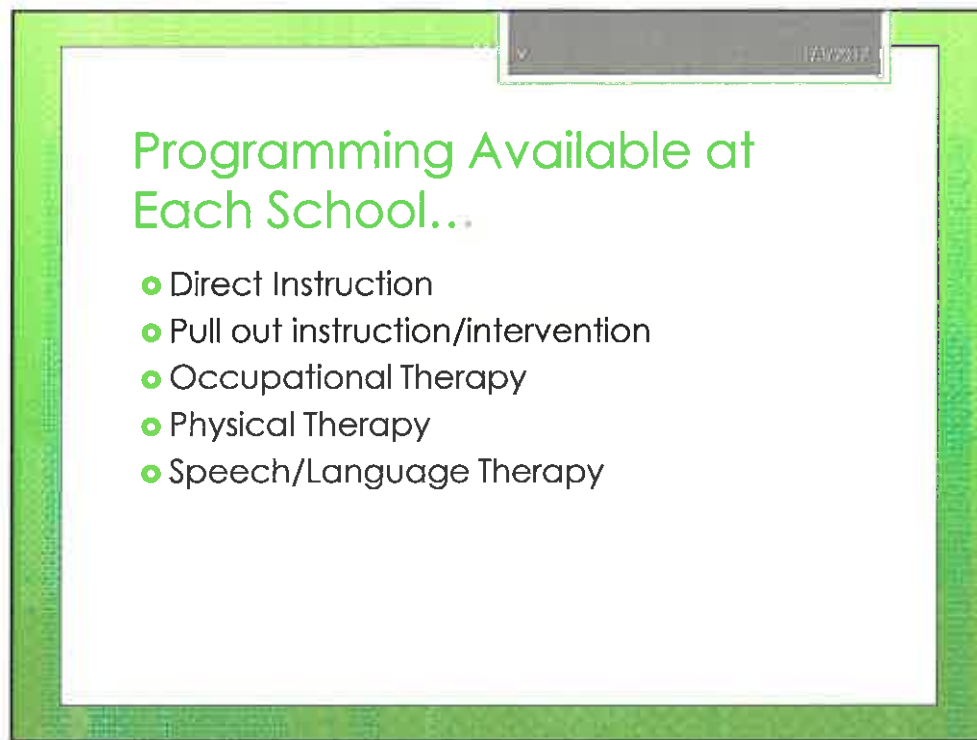
Location		Identified Locations	Case Manager	Outreach Programs	Outreach Ratio
DHS	Dover	138		10	20.9
	Barrington	57			
	Nottingham	14			
Alternative		24	1		24
Total		233			
DMS		138	7	3	22
GES		39	2		19.5
HSS		63	1		21
WPS		81	4		20.25
PS/ESS		48	3		16.33333333
Private		41			
Charter		10			
OOD		28	1		38
Total Identified		744	31	3	21.88235294
Total to service (remove OOD and Private Schools)		673			

As of 1/1/17

Supports by School

	Special Ed Teacher	Program Teachers	Speech Lang Path	IEA	Psychologist	Behavior Specialist	Behavior Asst	OT	PT	ABA	ABA	BCBA	BCBA
PreSchool	3	0	1	0	0.25	1	0	1	0.15	0	1	1.00	1.00
Garrison School	2	0	1	0	0.25	1	1	0.6	0.11	1	0	0	1.00
Harve Street School	3	0	1	0	0.25	1	1	1	0.15	1	1	1.00	1.00
Woodman Park School	3	0	1	1	0.25	1	1	1	0	1	1	0.24	1.11
Dover Middle School	7	3	1	1	1	0	0	0.3	0.11	1	1	0	1
Dover High School	10		1	0	1	1	1	0.1	0.08	1	1	1.00	0
Dover Alternative School	1	4	1	0	0	0	0	0	1	1	1	0	0
District	28	7	4	2	4	4	4	4	0.61	1.1	1	1.25	1.00

Some of the supports you see are funded through the IDEA grant not local funds. Those positions include partial speech at HSS, BCBA/ABA at DMS and WPS



As case loads are larger there is less push in instruction and more pull out instruction...this is a particular concern at the middle school.

Special Programs

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

11

12/2/17

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 17 is estimated at \$162,700.08
- For FY 17 the Dover School District supports the Alternative Program with a fund transfer of \$510,700 per year or currently \$26,878.00 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 \$472,921.00 reduction in potential out of district costs to serve these 19 students.

Discuss how Alt Director is being used....k-12 resource

Different than regular HS program...benefit to keeping kids connected to local communities building supports and structures here rather than sending away and being unable to transition back effectively

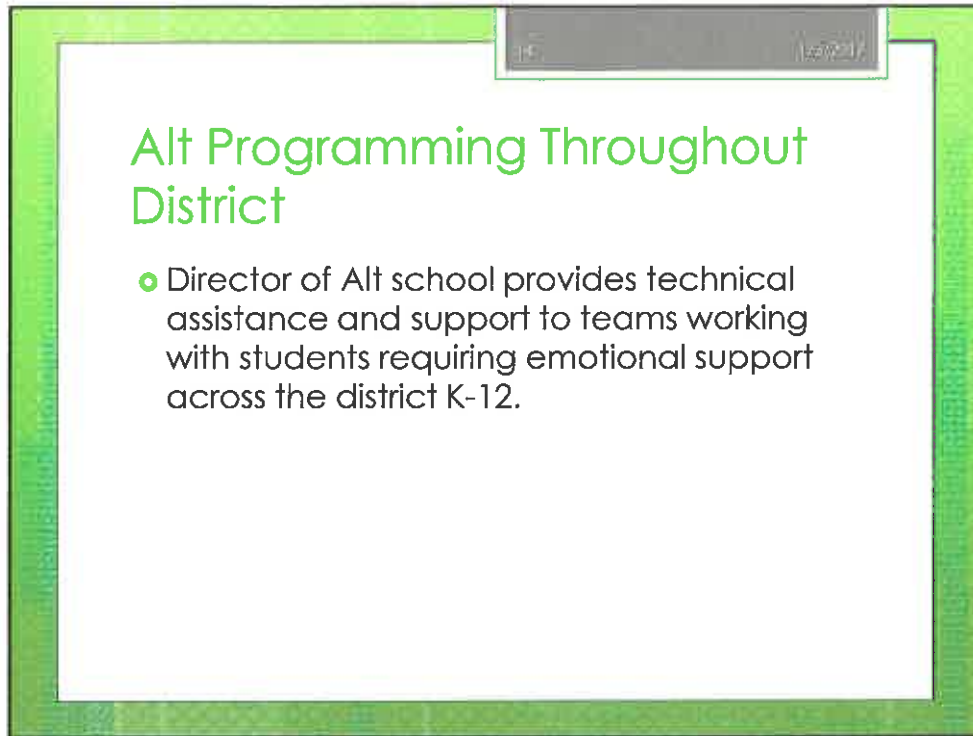
Programming....more project based learning focused on competency mastery as opposed to seat time or sit and get education. Smaller staff to student ratios allow for students and teachers to build relationships that can be leveraged when taking academic risks.

Specialized Services

- Communication
 - Specialized devices (AAC)
 - Communication across teams for students with medical/emotional needs
- Support for after school activities (nursing included)
- Skilled medical / nursing
 - Swallowing/feeding
 - Personal Care
 - Diabetic management
 - 1:1 nursing support
 - Tracheotomy and breathing support
- Orientation and mobility
- Vision
 - devices
 - brailled materials
 - audio text support services
- Physical Therapy
- Mental health and behavioral supports

Dover Alternative Cont.

- The Alternative School is staffed to support a maximum staff/student ratio of 1:4.
- 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/>

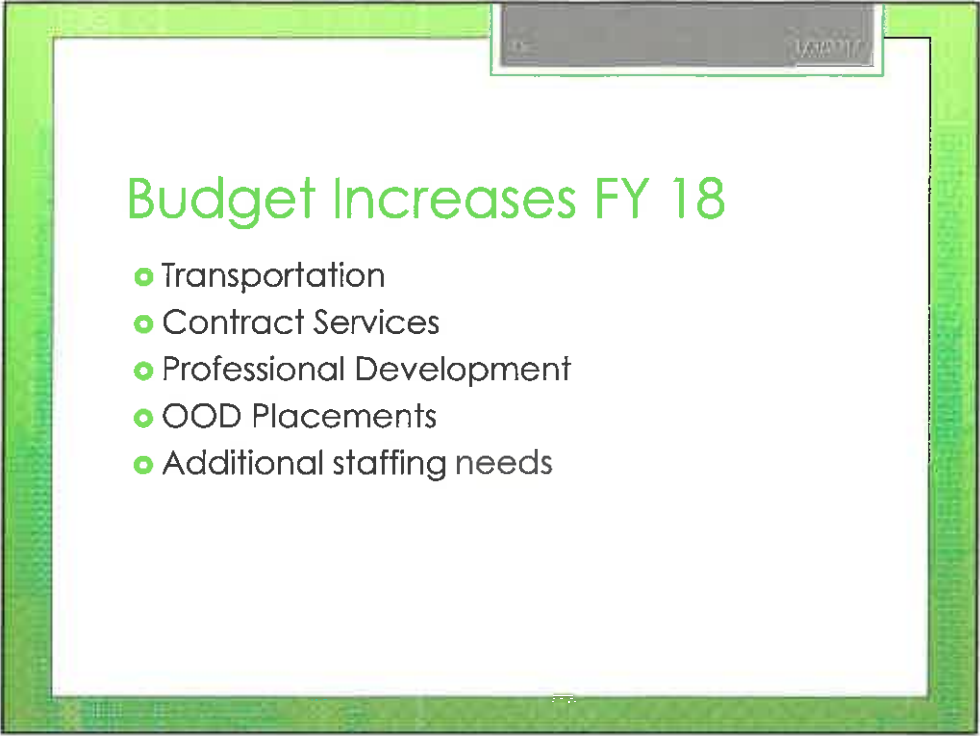


Discuss how Alt Director is being used....k-12 resource

Instruction....how is it different than regular HS program...benefit to keeping kids connected to local communities building supports and structures here rather than sending away and being unable to transition back effectively

Conversation ready regarding changes in program....7-12....Director of Alt Programming k-12....lack of capacity at OASIS

Programming....more project based learning focused on competency mastery as opposed to seat time or sit and get education. Smaller staff to student ratios allow for students and teachers to build relationships that can be leveraged when taking academic risks.



Budget Increases FY 18

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

- FY17 Local Budget
- FY17 IDEA Grant
- FY17 Proportional Share to Private Schools
- Medicaid to Schools Reimbursement
- Catastrophic Aid

Medicaid FY 17	\$620,000
CAT Aide FY17	\$322,237
IDEA	\$827,000
Proportional Share	- \$40000

Total funding outside of Local = \$1,729,237.00

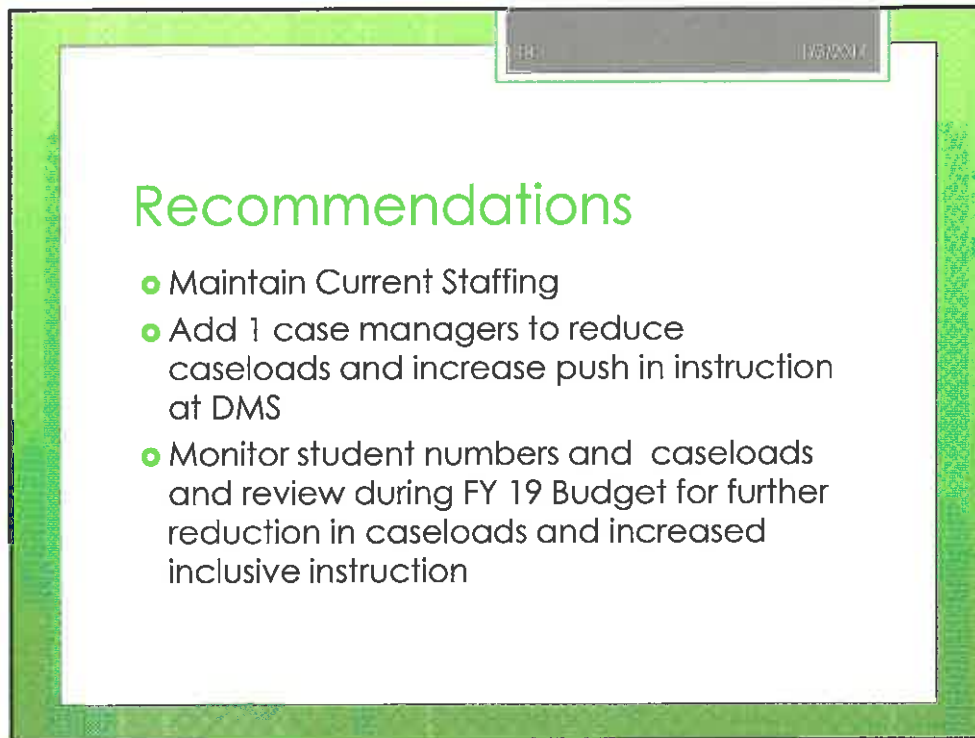
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Challenges

- Mental health needs of students often not able to be addressed in the community quickly making the issues manifest in school.
- Alt School Funding
- Increased paperwork and documentation requirements
- Staff to student ratio in special education reducing the amount of inclusive instruction in general education setting.
- Charter school staffing and supports
- Playgrounds ADA-Accessibility

10 students at charter today

Dover provides service to dover students....caseloads are full and do not allow for travel to school. This has fallen to the Asst. Director who is now case managing 10 students and providing LEA support for another 42. Increased costs for contract services at the charter. SCS has been fantastic to work with and does a good job supporting our students.



Maintaining current levels of staffing is particularly important in meeting student service needs and compliance monitoring requirements from OSEP and the NHDOE.

Reductions of a psychologist would result in an inability to meet timelines for initial evaluations which are monitored under Indicator 11. In past years we have struggled to meet this timeline and were not meeting the timeline in FY16 when the additional psychologist was added. We met the timeline for FY17. Currently our psychologists have conducted 98 evaluations since the start of this school year. Support need for Risk/Threat assessments being conducted in a timely manner. Special Education evaluations for students referred to special education by Dover Public Schools and students placed in private schools unilaterally by their parents in private schools located in Dover. The NASP recommended ratio is 1:500-700 students. Currently our ratio is 1: 1250 (note that the ratio given by NASP is if your school psychologist provides services beyond evaluation which our psychologists are expected to do) This position also provides risk/threat assessments for students who have made threats to harm themselves or others. These must be conducted in a timely and unscheduled manner making availability very important.

Reduction of case managers would increase pull out instruction and the removal of students from core classes to receive specialized instruction. Groups would continue to grow and small groups would continue to be sized at 12 in some cases. Well beyond best practice.

Reduction of OASIS staff would result in increased OOD placements

Reduction of Asst. Director would result in lack of program oversight, the need for an additional case manager to provide case management to 10 charter students and LEA duties to 42 private school students.

Reduction of Transition Coordinator would reduce district supports to students 18-21 who are identified and require transition plans to provide services in postsecondary/vocational training, employment, community participation and or independent living if appropriate.

Transition services must be reviewed annually once a child reaches the age of 16 per IDEA and NH rules. These include assessments and services. The cost would be transferred to more expensive contract services as we are mandated to provide these services to our students.