

Compliance Information for DSD FY2018 Budget

Special Education Case Managers



DMS Case Managers

- Caseloads average in mid-twenties (depending on program or position the load can vary from 12 to 29)
- Case management- one hour per day is scheduled (one period)
- Para management- happens during the day as needed, no specific time is allotted
- Teach classes and provide interventions- special educators teach or support students in classrooms 4.5 hours (or four and a half periods a day)
- Evaluate- some special educators have specific time allotted in their schedule, most do evaluations during their planning or case management time
- Planning time- each case manager has one hour (one period) of planning time per day.

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DHS Case Manager

- Current case loads of 21 to 24 students
 - Number should be around 17
 - Case managers themselves speak to 10-12 students being a more manageable number
 - Typical student has seven teachers plus all the annual meetings, communication, and paperwork associated with a student with an IEP. Case load would increase to 23 to 26 students.
- Emergency help/intervention for students in crisis.
- Teach two classes a day as well which carries all regular teaching responsibilities: planning, instruction, assessment, and parent communication. For these classes, they also do monthly probes to determine if benchmark goals are being met. Loss of a case manager eliminates 30 seats of specialized instruction.

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- Ed 1100 – Rules for the Education of Children with Disabilities
- IDEA (Individuals with Disabilities Education Act)
- Affects DHS NEASC accreditation

Compliance Information for DSD FY2018 Budget

- Special Education Enrollment is increasing
 - FY2016 – 669 students with IEPs
 - FY2017 – 739 students with IEPs (70 more students with IEPs from 10/1/16 to 10/1/17)
- Complexity of needs is increasing disproportionate to staffing
 - Many students have multiple disabilities, which requires the district to provide more services
 - Dover School District is responsible for services in charter and private schools

Health Office Nurse & Administrative Assistant

- DMS/DHS – 1 FTE School Nurse
- DMS - 1 FTE (increased health office administrative assistant hours from .53 to .47 FTE for FY2018)
- DHS - 1 FTE (increased health office administrative assistant hours from .53 to .47 FTE for FY2018)
- In both schools, records, medications and student services are often significantly delayed, posing safety risks
- Ed 302 – Duties of the School Superintendents
- Ed 306.10 – Administrative Support Services
- Ed 306.12 – School Health Services
- Ed 311 – School Health Services
- National Association of School Nurses ratio guidance in slide below. We are well above the ratio, as we don't have a "healthy population". Many of our students require daily professional nursing, and some have complex medical needs.



Health Office Data for 2015-2016 SY

School	HO Visits/Student	Onsite Nurse: Student Ratio	Onsite & Float Nurse: Student Ratio
DHS	5.7	1:1,332	
DMS	13.3	1:1,157	
HSS	11.2	1:506	
GES	16.2	1:476	
WPS	8.4	1:596	
Total	10.17	1:813	1:678

Recommended Nurse:Student Ratios

- 1:750 for a healthy population
- 1:225 for student populations requiring daily professional nursing services
- 1:125 for student populations with complex health care needs
- 1:1 for individual students requiring daily, continuous professional nursing services

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ESOL (English Speakers of Other Languages)

- FY2016
 - Short 236.4 hours per week
- FY2017
 - Short 44.5 hours per week
 - Shortage primarily at the elementary level
- Title VI of the Civil Rights Act of 1964
- Equal Educational Opportunities Act (EEOA)

LADC (Licensed Alcohol & Drug Counselor)

- ED 306.39 – School Counseling Program
- Ed 306.40 – Health Education Program
- DHS NEASC (New England Association of Schools and Colleges) accreditation in jeopardy without this service
- Ed 1115.07 – Provision of Non-Academic and Extracurricular Services for Children with Disabilities

Facilities

- Capital Reserve transfers into CR accounts (increasing by \$75,000 over FY2017)
- Facilities Maintenance & Custodial contract is increasing by 3% over FY2017 (\$81,165)
- Increasing safety features in schools
- Ed 306.07 – School Facilities
- Ed 306.09 – Custodial and Maintenance Services
- Ed 321.18 – HVAC Requirements
- Ed 321.19 – Plumbing Requirements
- Ed 321.20 – Electrical Requirements
- NH RSA 189:24 – Standard Schools
- NH RSA 155-A – State Building Code

Transportation

- NH requires districts to provide transportation for eligible students in grades 1-8
 - Regular Education transportation contract is increasing by 21% (\$233,640 over FY2017)
- Special Education transportation is required if directed by the IEP
 - Contract is increasing by 3% (\$90,000 over FY2017)
- NH RSA 189:6 – School Boards, Transportation and Instruction of Pupils
- Ed 1115.07 – Provision of Non-Academic and Extracurricular Services for Children with Disabilities
- IDEA (Individuals with Disabilities Education Act)

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Technology

- Increasing IT equipment operating budget by \$35,000 over FY2017 (from \$100,000)
- Ed 306.08 – Instructional Resources
- Ed 306.141 – Basic Instructional Standards, July 1, 2015
- Ed 306.261 – Grades K-8 School Curriculum, July 1, 2017
- Ed 306.27 – High School Curriculum, Credits, Graduation Requirements and Cocurricular Program
- Ed 306.42 – Information and Communication Technologies Program
- NEASC accreditation requirement for DHS

Food Service

- District is paying approximately \$20,000-30,000 per year to cover the expense of *unpaid* lunches. This is not a budgeted expense and draws from our instructional resources.
- Ed 306.11 – Food and Nutrition Services