

Madison Metropolitan School District
A Report to the Board of Education
Board of Education Workshop – December 8, 2003

EDUCATIONAL SERVICES

Superintendent

Chief of Staff
General Counsel
Public Information
Parent/Community Relations
Framework Resource
Legislative Liaison
Government Programs

Business Services

Administrative Services
Technical Services
Budget, Planning, Accounting Services
Building Services
Food Services
Data Base Management

Secondary Schools

Middle and High Schools
Athletics
Guidance
School Improvement Planning

Elementary Schools

Elementary Schools
Transition Education Program
School Improvement Planning

Human Resources

Employment
Benefits
Labor Relations
Recruiting
Payroll

Educational Services

Special Education
ESL and Bilingual Education

Teaching and Learning

Career & Technical Education
Fine Arts
Language Arts/Reading
Library Media Services
Mathematics
Physical & Health Education
Social Studies & Foreign Language
Talented & Gifted Programming
Technology & Learning

MSCR

Youth & Adult Sports and Fitness
CLC Grants
School and Community Programs

Student Services

Expulsion
Security
Psychologists and Social Workers
AODA
Health Services/Nursing
Non-Traditional Programs
Research and Evaluation

STRATEGIC PRIORITIES

✓ Instructional Excellence

- Improve student achievement
 - . All students complete third grade able to read at grade level or beyond.
 - . All students complete Algebra by the end of ninth grade and Geometry by the end of tenth grade.
 - . All students, regardless of racial, ethnic, socioeconomic or linguistic subgroup, attend school at a 94% attendance rate at each grade level.

- Offer challenging, diverse and contemporary curriculum and instruction.

✓ Assure a safe, respectful and welcoming learning environment

✓ Recruit, develop and retain a highly competent workforce that reflects the diversity of our students

✓ Strengthen community and family partnerships and communication

✓ Use resources efficiently and strategically

? This report is one of a series presented as part of the 2003-2004 Budget Development Process. It was prepared by Jack Jorgensen, Executive Director of Educational Services.

? For more information:

- A more detailed report or additional information is available in the Board of Education Office, Doyle Administration Building, 545 West Dayton, Room 103. Call Barbara Lehman at 663-1659.
- See the district's website – www.mmsd.org. Look for Board of Education in the District section or Overview of School District Departments in the Programs and Departments section.

Acronyms and definitions

- AUT** **Autism** – A developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age three, that adversely affects a child’s educational performance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences.
- BRS** **Bilingual Resource Specialist** – Works with ESL and bilingual education staff to support English language learners. Provides native language and cultural support, and works closely with families of English language learners.
- BRT** **Bilingual Resource Teacher** – Instructs English language learners in sheltered content area classes and/or co-teachers in the general education classroom. Instruction is the native language and English.
- CBA** **Collective Bargaining Agreement** – The master contract negotiated between the Madison Metropolitan School District and Madison Teachers Incorporated.
- CCIS** **Centrally Coordinated IEP System** – A system for assigning program support teachers to coordinate the completion of **initial** evaluations by an IEP team to consider a student’s eligibility and need for special education.
- CD** **Cognitive Disability** – Significantly below-average, general intellectual functioning coupled with deficiencies in adaptive behavior. This Wisconsin term is synonymous with mental retardation.
- DWAD** **District-Wide as Directed** – Positions where staff are assigned to more than one work location.
- EBD** **Emotional Behavioral Disability** – A disability characterized by emotional, social, and behavioral functioning that significantly interferes with a student’s educational program; and by deviant behavior that is severe chronic or frequent and that is manifested in at least two of the student’s primary environments (home, school, and community).
- EC** **Early Childhood** – Programs for preschool age children with disabilities that provide consultation to staff, direct services to the child, training related to the disability, and other services that are identified in the child's Individualized Education Program.
- eGO** **Electronic Goals and Objectives** – A locally developed computerized system for writing IEPs.

- eIDEA Electronic IDEA** – A locally developed computerized system for completing and submitting paperwork for evaluations and writing IEPs.
- ELL English Language Learner** – A national-origin-minority student who is limited-English-proficient.
- ESL English as a Second Language** – A program of techniques, methodology and special curriculum designed to teach ELL students English language skills which may include listening, speaking, reading, writing, study skills, content vocabulary, and cultural orientation. ESL instruction is usually in English with little use of native language.
- HI Hearing Impairment** – An impairment in hearing, whether permanent or fluctuating, which adversely affects a child's educational performance but which is not included under the definition of deafness.
- IEP Individual Education Program** – The educational plan for a student with a disability described in IDEA.
- IDEA Individuals with Disabilities Education Act** – This federal special education law provides funding to states and sets procedural requirements for educational agencies.
- LEA Representative Local Education Agency Representative** – The participant on an IEP team, described in IDEA, who represents the District administration at IEP meetings.
- Low Incidence** – The Low Incidence category may include the disabilities of Other Health Impairment, Orthopedic Impairment, Autism, Visual Impairment, Hearing Impairment, DeafBlind, Traumatic Brain Injury, and Significant Developmental Delay. In addition, the Low Incidence category may include the disabilities of Cognitive Disability, Emotional Disturbance, Learning Disability, and Speech or Language Impairment when the identified student count is five or fewer students.
- NEON New Educational Opportunities and Networking** – A middle school alternative program for students with emotional behavioral disabilities.
- OI Orthopedic Impairment** – This term means a severe orthopedic impairment that adversely affects a child's educational performance. The term includes but is not limited to impairments caused by congenital anomaly (e.g., clubfoot, absence of some member, etc.), impairments caused by disease (e.g., poliomyelitis, bone tuberculosis, etc.), and impairments from other causes (e.g., cerebral palsy, amputations and fractures or burns that cause contractures).

- OHI** **Other Health Impaired** – This term means having limited strength, vitality or alertness, due to chronic or acute health problems such as a heart condition, tuberculosis, rheumatic fever, nephritis, asthma, sickle cell anemia, hemophilia, epilepsy, lead poisoning, leukemia, or diabetes which adversely affects a child's educational performance.
- PBST** **Positive Behavior Support Team** – A district service which provides intensive, comprehensive interventions to early childhood, elementary and middle school students who exhibit severe physical and/or sexual aggression.
- PST** **Program Support Teacher** – Teachers based at the Doyle Administration Building who serve a number of roles including completing initial evaluations and providing support and training to staff.
- SDD** **Significant Developmental Delay** – Significant developmental delay means children, ages 3, 4, and 5 years of age or below compulsory school attendance age, who are experiencing significant delays in the areas of physical, cognition, communication, social-emotional or adaptive development.
- SE** **Special Education** – Specially designed instruction at no additional cost to parents to meet unique individual needs of children with disabilities.
- SEA** **Special Education Assistant** – Assistants who work with children with disabilities under the direction of a teacher.
- SLD** **Specific Learning Disability** – Specific learning disabilities means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, which may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations. Children with learning disabilities have the potential for average or above average intelligence but do not perform at the expected intelligence level.
- S/L** **Speech and Language Disability** – A communication disorder such as stuttering, impaired articulation, a language impairment, or a voice impairment, which adversely affects a child's educational performance.
- TBI** **Traumatic Brain Injury** – Traumatic brain injury is an acquired injury to the brain caused by an external physical event resulting in total or partial functional disability or psychosocial impairment or both that adversely affects a child's educational performance.
- VI** **Visual Impairment** – A visual impairment which even with correction, adversely affects a child's educational performance. The term includes both children with partial sight and those with blindness.

Background – Information – Description

The Department of Educational Services is comprised of the Division of English as a Second Language (ESL) and Bilingual Education and the Division of Special Education. The primary role of Educational Services staff is to provide specialized services and supports so that students are appropriately identified and receive the necessary services from ESL and Bilingual Education and/or Special Education to benefit from and progress in their education. To achieve this outcome requires close coordination and communication with general education and student services staff so that services and supports, to the maximum extent appropriate, are delivered in the regular education classroom.

As of the Third Friday count* there were a total of 6,718 students receiving services from the department representing 27% of the District's total student enrollment. This includes 2,747 served by ESL and Bilingual Education; 3,656 served by special education and 315 students that are served by both. In addition to the special education students at grades K-12 represented in these figures, the department is also responsible for IEP compliance and the delivery of special education services for IEP compliance and the delivery of special education services for 322 other students. These include students in early childhood, private or parochial schools and other designated non-enrolled students. The work of Educational Services staff in supporting all these students remains vital to their success both in school and as future contributing members of our community. Major functions of the department include:

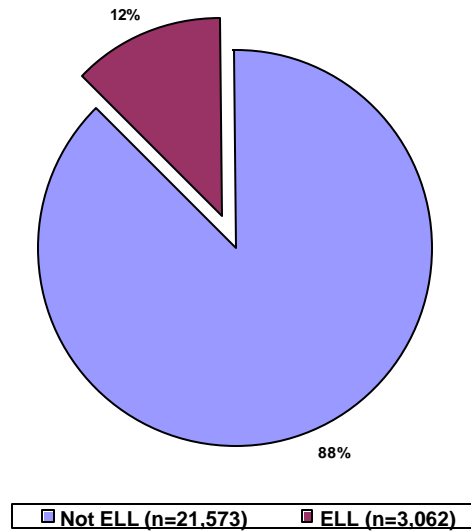
- Overseeing the initial identification of students eligible to receive services
- Establishing and monitoring the implementation of district policies and procedures that result in the appropriate delivery of programming and services (e.g., alternate assessment requirements)
- Collaborating with families and community agencies to insure close coordination of services between home, school and community
- Collaborating with other departments (e.g., Teaching and Learning) to insure that services are delivered in a coordinated and efficient manner
- Delivering technical support and information to principals and staff in the design, delivery and evaluation of programs and services to students
- Offering a comprehensive array of professional development opportunities that promotes staff's personal and professional growth and development
- Budgeting and managing the necessary human and material resources so that student and staff needs are appropriately identified and addressed
- Insuring compliance with federal and state statutory requirements
- Managing all mandated planning and reporting functions required by DPI
- Securing state and federal entitlement and competitive grant funds

The following charts represent the demographic composition of English language learners and special education students served by the Department of Educational Services.

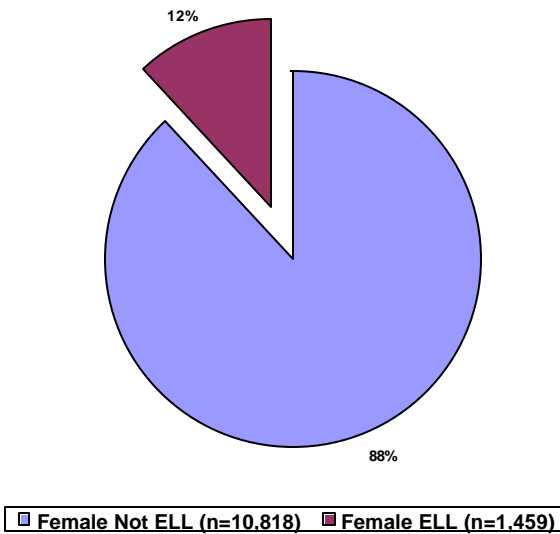
*Third Friday count done on September 19, 2003

Charts: English Language Learners (ELL) – September 19, 2003 (Third Friday Count)

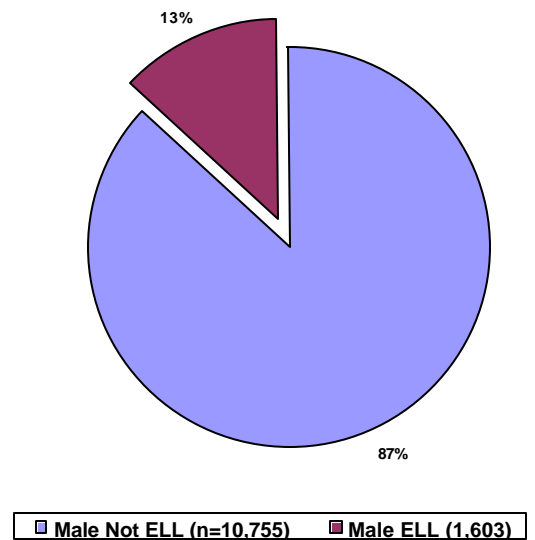
Percentage of ELL students in the District



Percentage of the District female population that is ELL

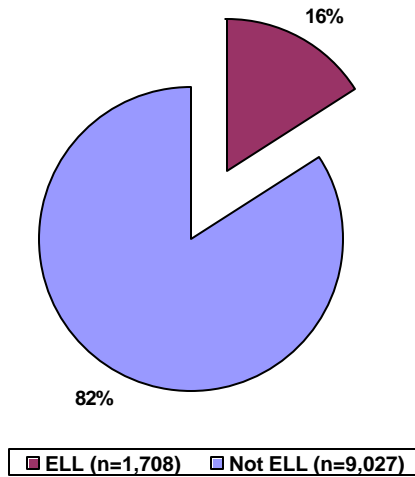


Percentage of the District male population that is ELL

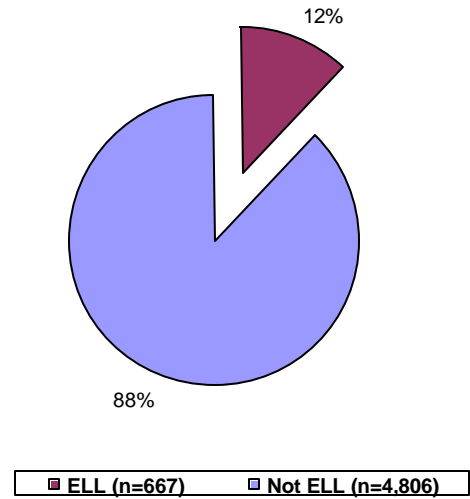


Charts – English Language Learners – September 19, 2003 (Third Friday Count)

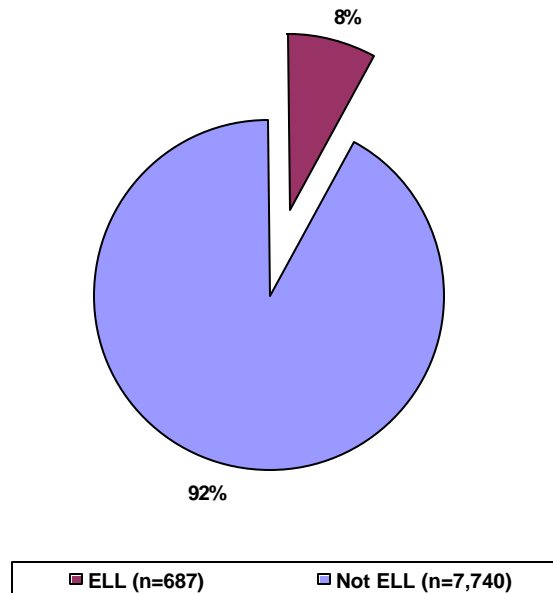
Percentage of elementary school students that is ELL



Percentage of middle school students that is ELL

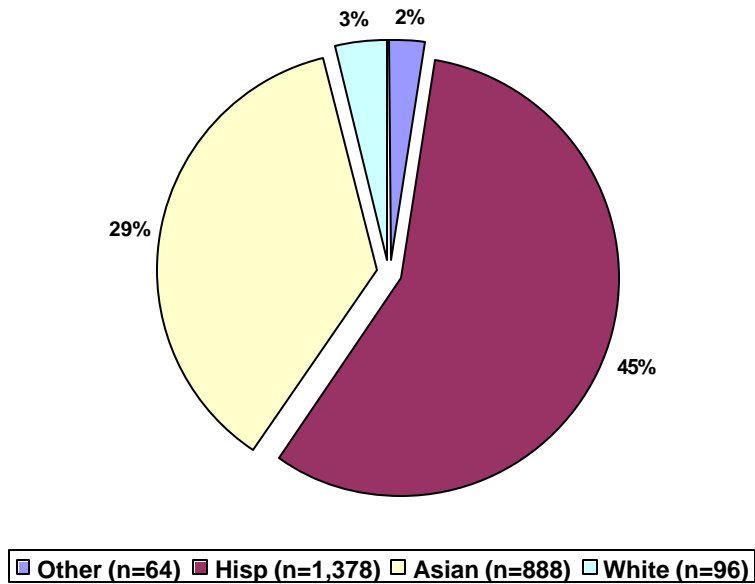


Percentage of high school students that is ELL

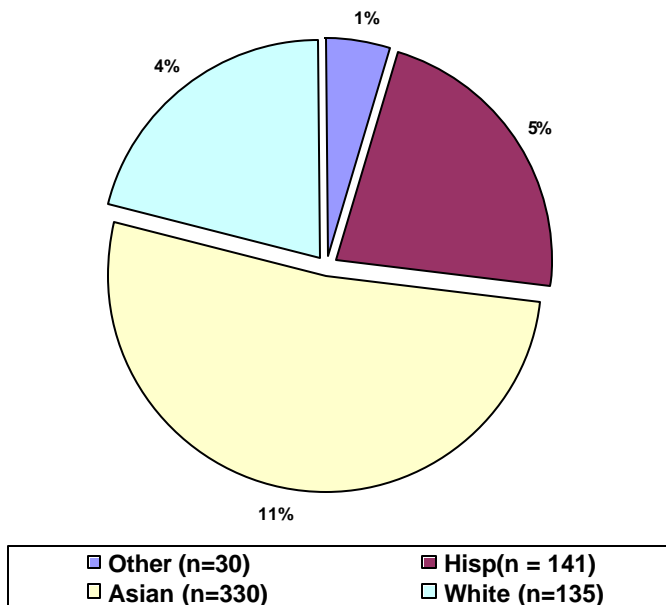


Charts – English Language Learners – September 19, 2003 (Third Friday Count)

Percentage of low income students by ethnicity



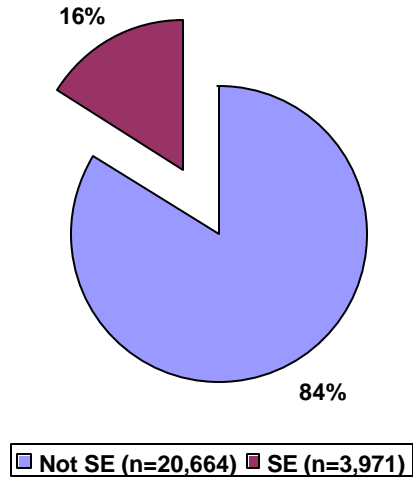
Percentage of not low income students by ethnicity



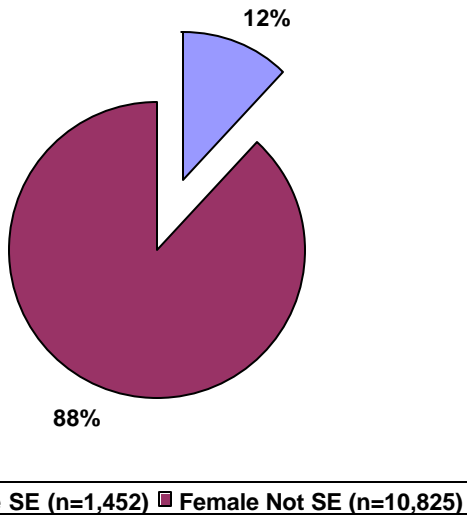
Charts: Special Education – September 19, 2003 (Third Friday)

Note: Chart at right does not include three-five year old early childhood, four-year-old kindergarten, private/parochial students and students not enrolled but also served by special education under IDEA requirements.

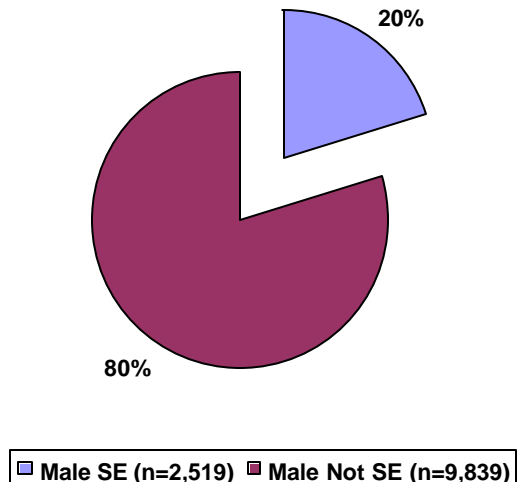
Percentage of SE students in the District



Percentage of the District female population this is SE

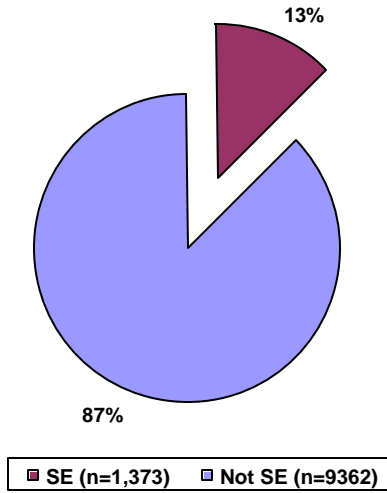


Percentage of the District male population that is SE

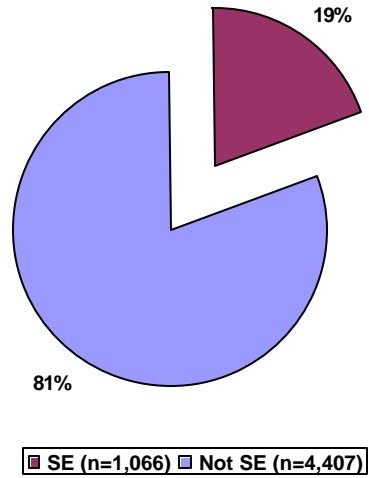


Charts: Special Education – September 19, 2003 (Third Friday)

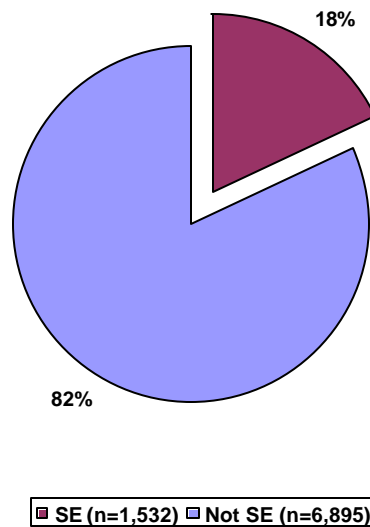
Percentage of elementary school students that is SE



Percentage of middle school students that is SE

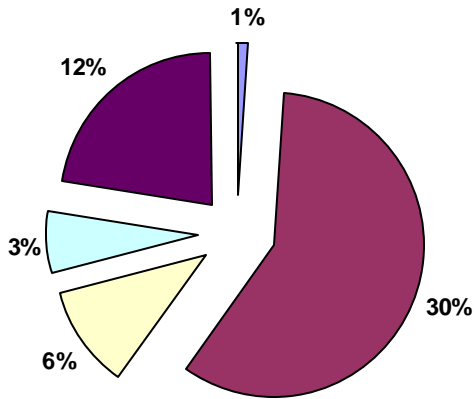


Percentage of high school students that is SE



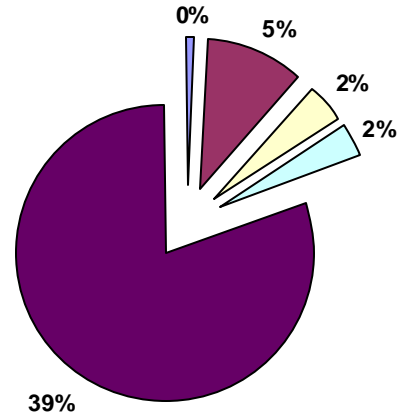
Charts: Special Education – September 19, 2003 (Third Friday)

Percentage of low income SE students by ethnicity



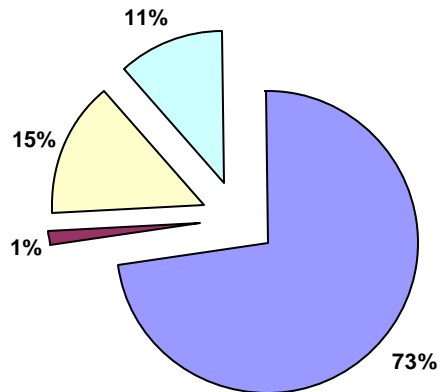
Nat Amer (n=24)	Afr Amer (n=1,194)
Hisp (n=228)	Asian (133)
White (460)	

Percentage of not low income SE students by ethnicity



Nat Amer (n=14)	Afr Amer (n=210)
Hisp (n=80)	Asian (n=74)
White (n=1,554)	

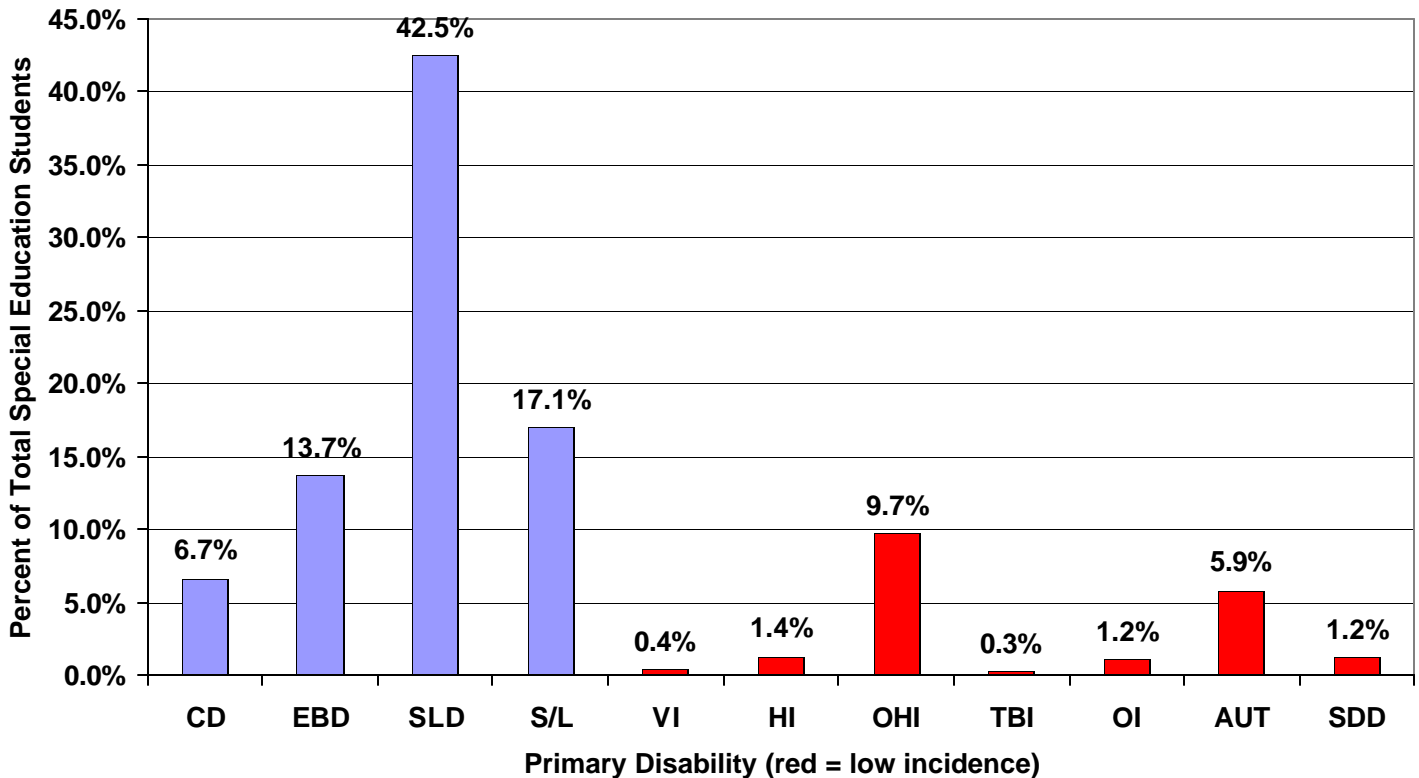
Percentage of ELL, SE and ELL & SE students



Not ELL and/or SE (n=17,884)	ELL & SE (n=315)
SE Only (n=3,656)	ELL Only (n=2,780)

Chart: Special Education – September 19, 2003 (Third Friday)

Percentage of SE students by primary disability



Key:

Acronym	Description	Number of Students
CD	Cognitive Disability	266
EBD	Emotional Behavioral Disability	544
SLD	Specific Learning Disability	1688
S/L	Speech/Language Impairment	678
VI	Vision Impairment	16
HI	Hearing Impairment	54
OHI	Other Health Impairment	386
TBI	Traumatic Brain Injury	11
OI	Orthopedic Impairment	46
AUT	Autism	233
SDD	Significant Developmental Delay	49

How we do our work

Central office department staff communicate with school staff, parents, and community agency personnel through written communication, regularly scheduled staff meetings, one-to-one conferencing around specific student cases, phone communication and official IEP meetings involving the principal, staff, and parents.

Services to students:

- Allocation of resources (human, material and time) to support student engagement, achievement and the development of relationships
- Evaluation of students initially referred for special chairing IEP meetings and serving as LEA representative
- Evaluation of ELL students considered for ESL or bilingual education services
- Consultation and technical assistance around individual student cases

Services to staff:

- Professional development courses and support to attend conference/workshops
- Technical assistance provided by program support teachers (PSTs) resulting from a Request for Support
- Problem-solving and conflict resolution provided by coordinators around complex or contentious student cases
- Written bulletins, memos and technical assistance papers
- Presentations at principal meetings on priority topics
- Meetings with school-based staff around specific student cases
- Guidance to principals and staff around service delivery design or restructuring

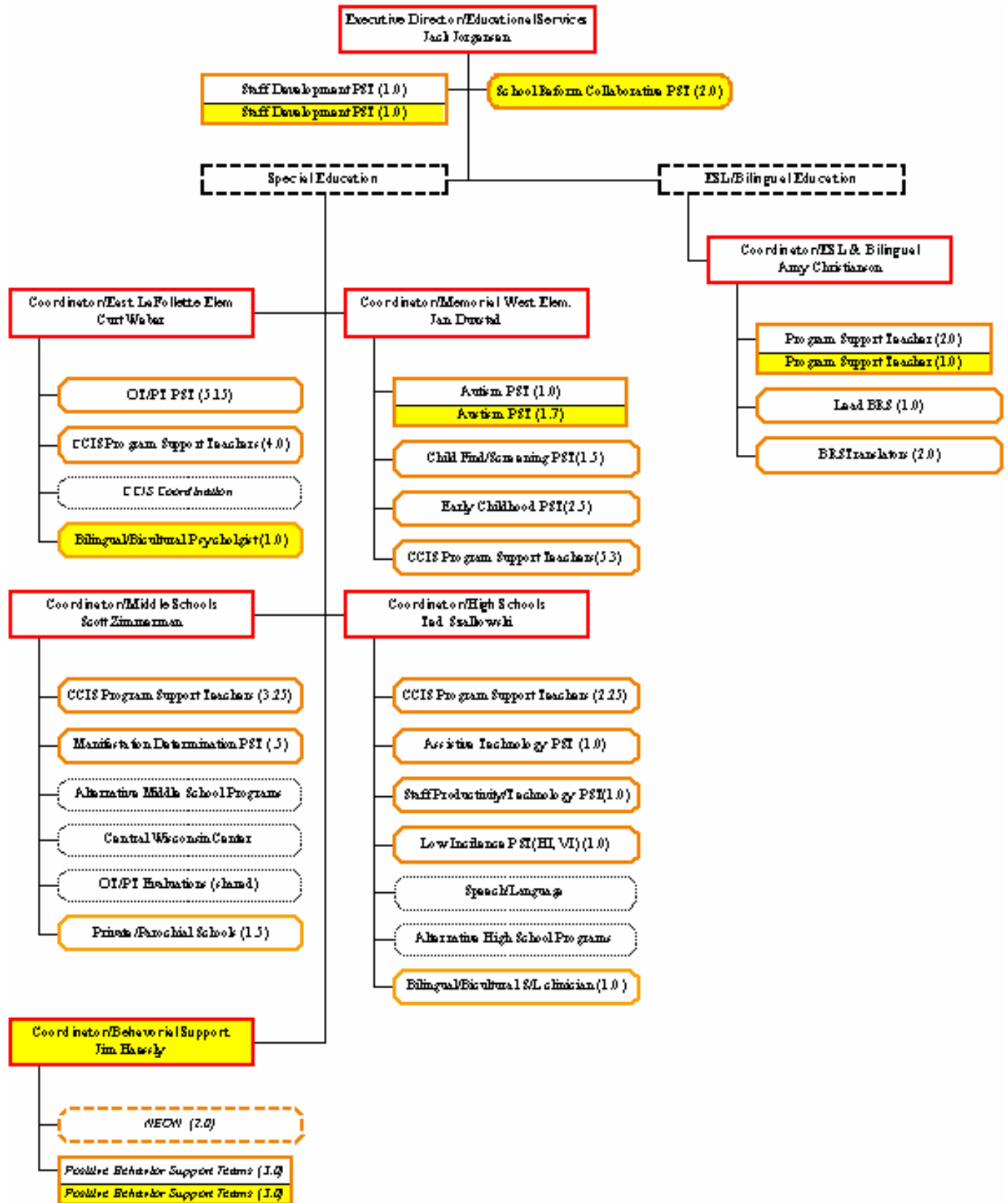
Services to parents, community agencies, and higher education:

- Serve as a resource for information
- Assist with mediating and resolving conflicts and disputes
- Provide parent training and outreach services
- Involve parents in initial IEP related activities
- Collaborate with higher education on teacher training and grants
- Communication and support to parents, family members and community agency representatives on specific student cases

Compliance, Monitoring, Reporting:

- Provide necessary grant reports and applications to qualify for State entitlement funds and categorical aids
- Participate in on-site compliance reviews conducted by DPI
- Provide student data as part of accountability reporting

- Work collaboratively with DPI and others on State-wide and Federal initiatives (e.g., Disproportionality of Minority Students in Special Education)
- Provide information to facilitate resolution of parent initiated complaints and Due Process hearings
- Work with MTI to respond to CBA related questions, issues and grievances



Daily operations for both divisions are carried out by coordinator(s), program support teachers and clerical staff. The following is an account by full-time equivalency (FTE) of central office personnel assigned to both the divisions:

Central Office Department Personnel		
Category	ESL and Bilingual Education FTE	Special Education FTE
Coordinators	1.0	5.0
Program Support Teacher	3.0	36.95
Bilingual Resource Specialist	3.0	
Bilingual/Bicultural Psychologist		1.0
Bilingual Bicultural S/L Clinician		1.0
Clerical	1.0	8.25

Department Members and Description of Roles

1. Executive Director

Provides overall direction and leadership to the Department of Educational Services, represents the District at state and federal bureaus, oversees the development of educational priorities and long-range planning initiatives, and develops/manages the budget. Essential duties and responsibilities include:

- Supervises, supports, and evaluates the work and activities of the coordinators within the Department of Educational Services;
- Works collaboratively with school principals, other directors, and administrators to improve the education of all students;
- Directs department-related professional development, program evaluation, and improvement efforts;
- Develops reports for the Superintendent and Board of Education;
- Develops and oversees the administration of the department budget;
- Completes grant applications to secure entitlement and competitive funds used for research/model demonstration projects;
- Develops reports for state and federal regulatory agencies;
- Represents the department at Senior Management Team and Instructional Council in addition to other district committees and work groups;
- Provides leadership in maintaining relationships and coordinating resources between Educational Services and community agencies; and
- Represents the department when responding to requests from the media.

2. Coordinator for ESL and Bilingual Education

Provides overall direction, supervision, budgetary responsibility and staff development of programs for ELL students; coordinates with building principals staffing and allocation of resources to support ELL students. Essential duties and responsibilities include:

- Provides information and staff development to building principals and other District administrators regarding ESL and Bilingual Education programs and mandates;
- Evaluates ESL and Bilingual Education programs and coordinates program improvement efforts;
- Supervises and evaluates central office PSTs, Bilingual Resource Specialists (BRS), and clerical staff;
- Assists Executive Director in preparing annual ESL and Bilingual Education program budget;
- Screens, interviews, and recommends candidates for Bilingual Resource Specialist (BRS) positions;
- Develops professional development plan for teachers and administrative staff regarding ESL and bilingual education;
- Completes and submits to DPI plans of service, service claims for state and federal ESL and Bilingual Education program funding; and
- Acts as primary District liaison to non-English, and limited-English speaking communities and agencies that support families of ELL students.

3. **Coordinator for Special Education**

Coordinates all special education programs for an assigned District attendance area and level, addresses special education compliance and instructional improvement, administers assigned district-wide programs, provides leadership for attendance area special education centrally coordinated IEP referrals, and leads instructional improvement projects as assigned. Essential duties and responsibilities include:

- Reviews initial IEP referrals and appoints PST to IEP team;
- Serves as local education agency (LEA) representative on contentious or difficult IEP teams;
- Manages attendance area special education budget; reviews expected needs, staffing levels, transportation, materials, and supply needs;
- Supervises personnel for special education including PSTs, district-wide itinerant staff, and attendance area clerical staff; prioritizes, assigns, and evaluates work; reviews and recommends employee selection, transfers, promotions, termination, and salary increases; prepares employ performance evaluations;
- Supervises operations for assigned special programs such as Extended School Year (ESY), NEON, or other assigned district-wide programs;
- Receives and responds to parent and staff complaints; gathers relevant information and provides written or oral responses to complaints;
- Testifies in expulsion proceedings;
- Organizes professional development for staff;
- Assists in addressing labor agreement issues; and
- Facilitates the review of schools' instructional designs using the Service Delivery Guiding Principles and Planning Process and makes recommendations for allocation increases/decreases.

4. **Coordinator for Behavior Interventions**

Provides overall direction, supervision, develops and oversees budget, and professional development for Positive Behavior Support Team (PBST) and NEON (an alternative self-contained program at Hoyt School serving middle school students with severe emotional and/or behavioral disabilities). Provides leadership and guidance to schools regarding the use of safe spaces and physical management. Essential duties and responsibilities include:

- Provides leadership for planning and implementing the services of Positive Behavior Support Teams for students and teachers at early childhood, elementary, middle, and high school sites;
- Provides leadership in developing procedures and professional development in the areas of functional behavioral analysis, the development of behavior intervention plans and managing physical aggression;
- Coordinates with teachers and principals the expansion of behavioral options for students;
- Serves as a member of the School-Community Mental Health Collaborative and participates in community wide efforts to address the mental health services needs of children;
- Supervises NEON staff; and
- Coordinates the development of "safe spaces" at schools.

5. **Program Support Teacher for ESL and Bilingual Education**

Provides support and services to ELL, ESL and bilingual education teachers, regular education teachers, support staff, and administrators in the area of student assessment, program development and improvement, program evaluation, curriculum development, and staff development. Examples of primary responsibilities and duties include:

- Assesses ELL students' language proficiency and makes recommendations for placement and services;
- Evaluates current assessment and programming practices regarding ELL students, and makes appropriate recommendations;
- Participating as assigned on District level committees, project teams and staff development projects;
- Provides information to staff on ESL and bilingual education instructional policies and practices;
- Assists teachers in the evaluation and selection of appropriate instructional materials and techniques for ELL students;
- Plans, facilitates, and delivers professional development for staff;
- Consults with ESL and special education staff on ELL students who are receiving special education services; and
- Plans and facilitates district-wide meetings for teachers and BRS.

6. **Bilingual Resource Specialist (Lead)**

Examples of primary responsibilities and duties include:

- Serves as a communication link between Bilingual Resource Specialist and ESL and Bilingual Education Coordinator and ESL and Bilingual Education PSTs in order to coordinate the bilingual support necessary in implementing the appropriate ESL and Bilingual Education programs;
- Assists in coordinating training for BRS in conjunction with Special Education, Teaching and Learning, and ESL and Bilingual Education PSTs;
- Provides technical assistance to BRS staff to help them support students in general education environments;
- Supports the Division of Special Education in developing IEP and Special Education training to BRS; and
- Supports schools in their efforts to increase ELL parental involvement.

7. **Bilingual Resource Specialist (District translation & interpretation)**

Examples of primary responsibilities and duties include:

- Provides District level written translation services for students, parents, and community members for whom English is not the primary language;
- Provides oral interpretation services between students, parents, community and the schools; and
- Provides assistance and advice to school staff regarding cultural differences between foreign language speakers/communities and the larger community.

8. **Program Support Teacher for Special Education**

Examples of primary responsibilities and duties include:

- Performs duties associated with the Centrally Coordinated IEP System (CCIS) as assigned by Special Education Coordinator including:
 - Serving as special education teacher, Individualized Education Program (IEP) team chairperson and local education agency (LEA) representative on initial IEP evaluations.
 - Serving as facilitator at IEP meetings convened to conduct manifestation determinations related to recommendations for expulsion.
- Provides professional development services to staff as assigned by Special Education Coordinator including but not limited to:
 - Providing staff training/technical assistance regarding individual students as documented in the IEP;
 - Designing, implementing, and evaluating staff training and technical support consistent with the Divisions comprehensive, multi-year professional development plan;
 - Modeling best practices, providing peer coaching and responding to staff and parent questions regarding implementation of IDEA '97 policy and procedures; and
 - Participating as assigned on District level committees, project teams and staff development projects.

9. **Bilingual/Bicultural Psychologist**

Examples of primary responsibilities and duties include:

- Applying knowledge of the student's culture and second language acquisition to complete psychological evaluations and assessments through observations, interviews, test administration and interpretation, and record review;
- Participates with other educational staff in planning programs to appropriately meet the needs of students who have disabilities and are learning English as a second language;
- Works collaboratively with parents, school staff, and community service providers regarding students who are learning English as a second language and also have mental health, behavioral and/or educational concerns.

10. **Bilingual/Bicultural S/L Clinician**

Examples of primary responsibilities and duties include:

- Applying knowledge of the student's culture and second language acquisition to complete speech and language evaluations and assessments through observations, interviews, test administration and interpretation, and record review;
- Participates in the development of individualized education programs based on individual student's needs in accordance to IDEA '97 IEP process; and
- Works collaboratively with parents, school staff, and community service providers regarding students who are learning English as a second language and also have speech and/or language needs resulting from their disability.

11. **Clerical Staff**

Examples of primary responsibilities and duties include:

- Provides clerical support: create and type memos/letters, reports, forms, and other written materials for administrator; prepare large mailings for distribution;
- Produces documents for data collection and monitoring reports for all special education District programs;
- Compiles and organizes all data elements for special education programs;
- Maintains administrator's calendar and schedules/organizes details for meetings, including arranging meeting locations and necessary materials, etc.
- Receives and processes incoming mail;
- Processes purchase requisitions;
- Processes payrolls for all administrative, teaching, BRS, and clerical staff assigned to the Educational Services central office;
- Processes CCIS pre-K through K-12 district-wide;
- Processes Central Office Assignment Requests;
- Handles performance agreements and other confidential information;
- Assists staff in meeting planning and staff inservices;
- Develops and maintains staff roster/label data base for special education and ESL staff district-wide;

- Collects and verifies all data from Human Resources, Budget/Planning, and Special Education/ESL administrators with information gathered from schools.

Budget – Funding Sources

DEPARTMENT OF EDUCATIONAL SERVICES – Central Office

Full Time Equivalent Staff Positions

<u>Position Title</u>	<u>FTE</u>	<u>Funding Source</u>
Executive Director	1.00	Operating Budget
Accounting Specialist	1.00	Entitlement
Secretary to the Director	<u>1.00</u>	Entitlement
Total	3.00	

DIVISION OF ESL and BILINGUAL EDUCATION

1. ESL and Bilingual Education – Central Office
2. ESL and Bilingual Education – School-based

DIVISION	SALARY	NON-SALARY	FUNDING SOURCE
1. ESL and Bilingual Education – Central Office	309,117	80,356	Operating Budget
ESL and Bilingual Education Central Office	0	0	Entitlement
ESL and Bilingual Education – Central Office	57,500	211,686	Competitive
2. ESL and Bilingual Education – School-based	11,559,753	280,656	Operating Budget,
ESL and Bilingual Education – School-based	245,740	82,610	Entitlement
ESL and Bilingual Education – School Based	0	35,000	Competitive
Total	12,172,110	690,308	Operating Budget, Entitlement, Competitive

1. DIVISION OF ESL and BILINGUAL EDUCATION – Central Office

Full Time Equivalent Staff Positions

<u>Position Title</u>	<u>FTE</u>	<u>Funding Source</u>
Program Coordinator	1.00	Operating Budget
Program Support	2.00	Operating Budget
Program Support	1.00	Competitive
BRS:		
Hmong Translator	1.00	Operating Budget
Spanish Translator	1.00	Operating Budget
Lead	1.00	Operating Budget
Clerical	<u>1.00</u>	Entitlement
Total	8.00	

2. DIVISION OF ESL and BILINGUAL EDUCATION – School-based

Full Time Equivalent Staff Positions

<u>Position Title</u>	<u>FTE</u>	<u>Funding Source</u>
ESL and Bilingual Resource Teachers	104.10	Operating Budget
Counselors	3.50	Operating Budget
Reading Specialist	3.50	Entitlement
BRS:		
Albanian	1.00	Operating Budget
Hmong	12.80	Operating Budget
Korean	2.00	Operating Budget
Khmer	1.50	Operating Budget
Lao	1.00	Operating Budget
Mandarin/Chinese	1.00	Operating Budget
Spanish	38.38	Operating Budget
Tibetan	2.50	Operating Budget
DPI Refugee Grant	<u>.50</u>	Competitive
Total	171.78	

3. DIVISION OF ESL and BILINGUAL EDUCATION – Major Non-Salary Expenditures

Operating Budget

• Extended Employment	53,639
• Substitutes	89,520
• Purchased Services, Supplies, Materials, Equipment	53,450
• Conference Attendance	11,000
• Non-instructional Travel	<u>164,403</u>
Total	372,012

Entitlement

• Extended Employment	952
• Substitutes	4,046
• Purchased Services, Supplies, Materials, Equipment	66,895
Total	<u>71,893</u>

Competitive

• Extended Employment	50,312
• Substitutes	12,420
• Purchased Services, Supplies, Materials, Equipment	163,775
• Conference Attendance	<u>19,061</u>
Total	<u>245,568</u>

DIVISION OF SPECIAL EDUCATION

1. Division of Special Education – Central Office
2. Division of Special Education – School-based

DIVISION	SALARY	NON-SALARY	FUNDING SOURCE
1. Special Education – Central Office	2,974,583	87,120	Operating Budget
Special Education – Central Office	1,487,051	854,298	Entitlement
Special Education – Central Office	17,612	414,274	Competitive
2. Special Education – School-based	43,449,459	6,541,347	Operating Budget
Special Education – School-based	478,471	1,781,015	Entitlement
Special Education – School-based	14,340	0	Competitive
Total	48,421,516	9,678,054	Operating, Entitlement, Competitive

1. DIVISION OF SPECIAL EDUCATION – Central Office

Full Time Equivalent Staff Positions

<u>Position Title</u>	<u>FTE</u>	<u>Funding Source</u>
Program Coordinators	5.00	Operating Budget Entitlement
Program Support	36.95	Operating Budget Entitlement
Bilingual/Bicultural Psychologist	1.00	Entitlement
Bilingual S/L Clinician	1.00	Operating Budget
Clerical	6.25	Entitlement
Teachers – PBST	<u>3.00</u>	Entitlement
Total	53.20	

2. DIVISION OF SPECIAL EDUCATION – School-based

Full Time Equivalent Staff Positions

<u>Position Title</u>	<u>FTE</u>	<u>Funding Source</u>
Elementary Schools		
Teachers	203.80	Operating Budget
Assistants*	165.57	Operating Budget
Middle Schools		
Teachers	124.35	Operating Budget
Assistants*	87.75	Operating Budget
High Schools		
Teachers	139.80	Operating Budget
Assistants*	124.98	Operating Budget
DWAD – Itinerant		
Teachers	15.00	Operating Budget
Assistants*	<u>4.41</u>	Operating Budget
Total	865.66	

*Assistants include Special Education Assistant (SEA), Interpreter, Therapy Assistant, Brailist, and Special Needs Nurse staff.

3. DIVISION OF SPECIAL EDUCATION – Major Non-Salary Expenditures

Operating Budget

• Extended Employment	1,105,609
• Substitutes	2,271,217
• Consultant (HI Interpreter)	10,000
• Non-instructional Travel	3,211,651
• EA Tuition	<u>30,000</u>
Total	6,628,477

Entitlement

• Extended Employment	1,015,694
• Substitutes	229,370
• Purchased Services, Supplies, Materials, Equipment	1,132,114
• Conference Attendance	<u>78,961</u>
Total	2,456,139

Competitive

• Extended Employment	60,746
• Substitutes	133,471
• Purchased Services, Supplies, Materials, Equipment	<u>286,180</u>
Total	480,397

Relationship to Strategic Priorities

The services provided by the Department of Educational Services relate to all BOE Strategic Priorities. Additionally, a major function of the department is to insure compliance with all state and federal mandated requirements that are associated with ESL and Bilingual Education and Special Education.

Effectiveness - Evaluation

A variety of measures are used to evaluate the effectiveness of the services and programs delivered by the Department of Educational Services. Data is regularly reviewed and analyzed to determine the department's effectiveness. Examples of the data used to evaluate our department's effectiveness include:

Division Evaluations – Evaluations to measure the overall effectiveness of what we do within a division to support schools (e.g., A Report to the Superintendent – Summarizing the Findings of Focus Group Interviews on the Subject of Special Education, November, 1999).

Program Evaluations – Evaluation of a specific Educational Services program (e.g., NEON Program, 2002).

Compliance Audits – DPI on-site compliance audits have recently been completed of both Special Education (2002-03) and ESL and Bilingual Education (2000-01). The results of these audits were used to develop corrective action plans (CAP) submitted to DPI and subsequent MMSD program and staff improvement plans.

Systems Evaluations – Evaluation of department operations and systems (e.g., Centrally Coordinated IEP System).

Projects / Plans for Improvement

Within the Department of Educational Services change is directed through planned improvement projects. The department projects are consolidated each year into a single document that is used for planning, monitoring and reporting. (Attached)