

## ARRA: IDEA PROGRAM

### Departmental Fund Summary:

Categories	Budget				FTE			
	FY10	FY11	\$ +/-	% +/-	FY10	FY11	# +/-	% +/-
School Operations	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Extension	-	-	-	-	-	-	-	-
Categorical	\$15,587,125	\$15,587,125	-	-	1.00	1.00	-	-
<b>Department Budget:</b>	<b>\$15,587,125</b>	<b>\$15,587,125</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>
School Operations – Other	-	-	-	-	-	-	-	-
<b>Performance Measures Total:</b>	<b>\$15,587,125</b>	<b>\$15,587,125</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>

### Department Fund Summary by Goals:

	<u>Strategic Goal 1</u> <i>Students meet and exceed Wisconsin academic standards.</i>		<u>Strategic Goal 5</u> <i>School staffs are supportive and responsive.</i>		<u>Strategic Goal 5</u> <i>School staffs are supportive and responsive.</i>		<u>Strategic Goal 5</u> <i>School staffs are supportive and responsive.</i>		<u>Strategic Goal 4</u> <i>School staffs are accountable.</i>	
	<u>Department Goal 1</u> <i>Increase academic achievement.</i>		<u>Department Goal 2</u> <i>Increase attendance</i>		<u>Department Goal 3</u> <i>Develop social-emotional and mental health in students.</i>		<u>Department Goal 4</u> <i>Create healthy, resilient learners.</i>		<u>Department Goal 5</u> <i>Increase compliance with special education mandates.</i>	
Categories	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
School Operations	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Extension	-	-	-	-	-	-	-	-	-	-
Categorical	0.00	\$13,197,736	0.00	\$57,550	0.00	\$1,229,936	0.00	\$166,196	1.00	\$935,707
<b>Total:</b>	<b>0.00</b>	<b>\$13,197,736</b>	<b>0.00</b>	<b>\$57,550</b>	<b>0.00</b>	<b>\$1,229,936</b>	<b>0.00</b>	<b>\$166,196</b>	<b>1.00</b>	<b>\$935,707</b>

## ARRA: IDEA PROGRAM

**STRATEGIC GOAL #1:** Students meet and exceed Wisconsin academic standards and graduate prepared for higher education, careers and citizenship.

<b>STRATEGY #1:</b> Increase academic achievement and post-secondary outcomes for students with special education needs.	<u>Budget</u>	<u>FTE</u>
	FY10 \$13,197,736	0.00
	FY11 \$13,197,736	0.00

Reference		Measurable Objective	Key Outcome Measures					
			Measure	LT Target		FY08	FY09	FY10
1.1	Cont'd	<b>Increase the high school graduation rate for special education students.</b>  The high school graduation rate for special education students will be at least 75% by 2012.	% of 9 <sup>th</sup> Grade Students Graduating in 4-Year Period	75%	T <sup>1</sup>	75%	75%	70%
					A	<b>66.25%</b>	<sup>2</sup>	-
			<i>Data Source(s): Research and Assessment</i>					
1.2	Cont'd	<b>Increase the percent of special education students who score at or above proficient in reading.</b>  Percent of special education students who score at or above proficient in reading will be at least 67.5% by 2012.	% of Students	67.5%	T <sup>1</sup>	25%	30%	45%
					A	<b>24.7%</b>	<b>25.9%</b>	-
			<i>Data Source(s): Research and Assessment, District Report Card.</i>					
1.3	Cont'd	<b>Increase WKCE or WAA test participation by special education students.</b>  Participation by special education students in the WKCE or WAA-SwD tests of at least 95% by 2012.	% of Test Participation	95%	T <sup>1</sup>	Grade 3,4,5 99%	Grade 3,4,5 99%	Grade 3,4,5 Maintain
					A	Grade 6,7,8 96%	Grade 6,7,8 99%	Grade 6,7,8 Maintain
			<i>Data Source(s): District Report Card</i>					

<sup>1</sup> T – Targeted results A – Actual results

<sup>2</sup> Data available in fall, 2009.

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### **Department Goal #1: Key Strategies – FY10** (Cont.)

- Implement reading replacement curriculum (Language!) for 99% of special education students scoring minimal or basic on the WKCE
- Implement districtwide curriculum that is aligned with the extended grade band standards for use with students with significant cognitive delays who participate in the Wisconsin Alternate Curriculum for Students with Disabilities (WAA-SwD).
- Implement pre-reading interventions to support K-3 to grade two students with disabilities who are performing below grade level.
- Collaborate with community agencies to provide parent training and to strengthen home-school communication about academics.
- Provide comprehensive professional development in academic supports to special education educational assistants.
- Provide Soundfield Amplification Systems in 200 special education classrooms for hearing impaired students.
- Implement special education interventions for districtwide literacy and numeracy initiatives.

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**STRATEGIC GOAL #5:** School staffs are supportive and responsive to students and families.

**STRATEGY #4:** Create healthy, resilient learners. Reduce health-related absences by 25% by 2012.

	<u>Budget</u>	<u>FTE</u>
FY10	\$166,196	0.00
FY11	\$166,196	0.00

Reference		Measurable Objective	Key Outcome Measures					
			Measure	LT Target		FY08	FY09	FY10
4.1	<i>Cont'd</i>	<b>Ratio of registered nurses to students.</b> Increase the school nurse to student ratio to 1:750 by June 2012.	Ratio Nurse to Students	1:750	T <sup>1</sup>	1:2,240	1:2,275	1:1,000
					A	<b>1:2,240</b>	<b>1:1,355</b>	-
					<i>Data Source(s): Health initiative evaluation</i>			
4.2	<i>Cont'd</i>	<b>Percent of students returning to class after visiting the nurse.</b> Increase the percent of students returning to class after visiting the nurse to 95%.	% Students	95%	T <sup>1</sup>	92%	93%	95%
					A	<b>90.1%</b>	<sup>2</sup>	-
					<i>Data Source(s): Health initiative evaluation; FY08 figure is preliminary</i>			
4.3	<i>New</i>	<b>Increase vision screening services for referred students.</b> 90% of K-5, fifth grade and referred students will receive vision screening services and have access for appropriate follow-up care by June 2012.	% of Student Participation	90%	T <sup>1</sup>	30%	40%	60%
					A	<b>42%</b>	<sup>2</sup>	-
					<i>Data Source(s): eSIS health module data Prevent Blindness Wisconsin screening data</i>			

<sup>1</sup> T – Targeted results A – Actual results

<sup>2</sup> Data available in Fall, 2009.

**Department Goal #4: Key Strategies – FY10**

- Collaborate with community agencies to provide parent training and support regarding student health issues.
- Provide staff development and support to Allied Health staff regarding student health issues.