

BRANDON VALLEY SCHOOL DISTRICT SPECIAL SERVICES DEPARTMENT

Five Year Plan

❖ 2018 – 2019

❖ 2019 – 2020

❖ 2020 – 2021

❖ 2021 – 2022

❖ 2022 – 2023

Compiled by:

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Director of Special Services

2018 - 2019 School Year

Staffing Needs and Requests:

1.0 FTE High School Special Education Teacher\$65,000

Rationale: Currently the Brandon Valley High School provides services to 86 students through special education programs. BVHS will graduate a senior class with 14 students receiving special education services. The current eighth grade class will enter high school next year with at least 34 students who require special education services (see 2017-2018 Child Count by Grade Chart below). This will result in a 20-student increase at the high school next year. The high school will likely serve over 106 students through special education at the high school starting next school year. The high school currently employs five (5) special education teachers resulting in a current teacher staff to student ratio of 1 teacher to 17.2 students. If we add another special education teacher to the high school next year, the ratio based on projected student numbers would be one (1) teacher to 17.6 students. In two years (based on current student enrollment numbers), the ratio would be one (1) teacher to 20.2 students. Over the next 3-5 years, the growth in students who require special education services at the high school will be increasing each year. It is important to maintain staffing levels to provide appropriate services to students with disabilities at BVHS.

3.0 FTE Educational Assistants.....\$90,000

Rationale: Due to continued growth in our special education student population, specifically students with significant disabilities that have more individualized needs, 3 Educational Assistants are needed to support students with disabilities. Our trend in eligible students with Emotional Disabilities and Multiple Disabilities has increased at a faster rate than in previous years. Students with significant special education and related service needs often require more one-to-one support at school; as a result, there is a need for additional EA support.

Extended contract days\$1,000

Early Childhood Coordinator: Currently the early childhood coordinator has a 12-day extended contract. Over the past several years, the early childhood coordinator has put in additional days over the 12-days contracted to meet our evaluation and service needs for students receiving birth to three and early childhood services. We will need to increase the early childhood coordinators contract to 15-days (3 additional days) to meet our early childhood needs throughout the summer.

Additional ESY Services for LEAPS.....\$3,000

LEAPS Extended School Year (ESY): Students enrolled in the LEAPs Behavior Classroom would benefit from continued instruction through the summer months to reduce regression of skills (academic and behavior). The district currently provides six weeks of summer instruction for students who need ESY through special education services. I would propose a 3-day a week summer school with two staff members (at teacher hourly rates) for 3 staff hours per day. Cost estimate would be \$2,700 for hourly wages for the summer. I would like to implement the LEAPS ESY starting after the current school year (2017-2018).

TEACHWELL:1 additional day – Occupational Therapist\$16,000

5 additional placements at Teachwell Academy (current rate estimate)\$35,000

Rationale: As the number of students receiving special education increases, the number of students that require Occupational Therapy has increased as well. As a result, there is need for additional Occupational Therapy time to support the needs of our students with special needs. The cost estimate above would be to add one day using our current Occupational Therapist staff (we have two OT's and one currently works a four day week). I have been in contact with Joan Frevik at Teachwell about other options that may include using a Certified Occupational Therapist Assistant (COTA), which has the potential of lowering the cost for OT services or allowing us the ability to use a COTA two days per week for about the same cost.

Teachwell Academy Placements: The district has consistently used more Teachwell Academy student placements for students receiving special education services over the last few years. As the district continues to grow the number of students who benefit from an alternative education placement increases. Teachwell Academy has been successful at providing students with a more structured learning environment resulting in students successfully completing the requirements for a high school diploma.

2018 - 2019 School Year (continued)

Title I

1.0 FTE Title I Reduction in Staff..... (\$50,000)

Rationale: The federal grant funding for our Title I programs had decreased over the last year and after adding an additional Title I teacher during the 2016-2017 we no longer have the "Carry-Over" funds available to support our Title I program at the same level. In addition, we anticipate a decrease in federal funds available to Title I programs in the future. As a result, we would need to reduce our Title I teaching staff by one FTE.

Equipment:

Computers (Replacement/new staff).....\$26,000

6-Phonak Roger (Digital) Hearing Systems (Replacements for students).....\$13,000

Software:

SPED Advantage.....\$6,500

Rationale: Sped advantage software is a cloud-based system used by the special education department to complete IEP documents. The cost for sped advantage is \$12 per year per special education student on the December 1 Child Count (531 students).

Boardmaker Software Update.....\$3,000

Rationale: Our current Boardmaker software has now become outdated and we would like to update this program at every building. Boardmaker is a software tool that is used by teachers and therapists to create symbol adapted accessible curriculum materials for students with disabilities. Teachers and therapists use the software to create individualized picture schedules and curriculum for instruction and therapy.

Curriculum:.....\$ TBD

Special Education: Begin to research specially designed special education curriculum that is connected to state standards for students with significant disabilities. As the elementary schools have adopted standards based curriculum and standards based report cards, it would be appropriate for the curriculum used in special education to align with these standards as well. Curriculum aligned to state standards will possibly provide our students receiving special education with a better opportunity to meet proficiency goals on the Smarter Balanced State Assessment. In addition, students with significant disabilities who are taking the Alternate State Assessment are required to have IEP goals that are "connected to the core content standards" in order to be eligible to take the alternate assessment.

2019 – 2020 School Year

Staffing Needs and Requests:

1.0 FTE Assistant Special Services Director.....\$100,000

Rationale: Over the past two years, the number of students who require special services has increased significantly in the Brandon Valley School District. Between 2016 and 2017 the December 1 child count increased by over 60 students in one year. The five-year average prior to the 2016 school year was 19.2 student increase from year to year. Over the past two years, the average is now a 47-student increase per year. The district will serve over 530 students through special education services during the 2017-2018 school year. In addition, the special services director is the coordinator for Title programs (Title I and Title III), Homeless, Migrant, LEAPs behavior program, and Section 504. An assistant special services director would be able to assist with supporting the increased number of students now receiving special services and better support instructional leadership for our special education teachers. By supporting the instructional leadership in our special education classrooms, the assistant would have the potential of reducing some of the teacher evaluation requirements of building principals. In addition, the Special Services department currently (2017-2018) supervises 94 employees and an assistant is needed to help provide appropriate supervision and professional development support to this number of employees in a wide range of positions (Special Education Teachers, Speech Therapists, Psychologists, Educational Assistants, Occupational Therapists, Physical Therapists).

2019 – 2020 School Year (continued)

1.0 FTE Board Certified Behavior Analyst.....\$65,000

Rationale: As the district's number of students with significant disabilities (Multiple Disabilities, Autism Spectrum, and Cognitive Disabilities) continues to grow, there is a need for school personnel with unique experience providing behavior management and programming. Several agencies (i.e., Behavior Care Specialists, LifeScape, etc.) that the school district currently contracts with to provide day school programming have staff members who have received specialized university training to earn their Board Certified Behavior Analyst (BCBA) degree. A BCBA has specialized skills to support functional behavior assessments and behavior intervention planning for students with significant disabilities. The addition of a BCBA has the potential of supporting Brandon Valley students in district rather than seeking high cost out of district private placements.

2.0 FTE Educational Assistants.....\$60,000

Equipment:

Computers (Replacement/new staff).....\$26,000

Curriculum:

Teachwell: 1 additional day – Physical Therapist\$20,000

Rationale: As the number of students receiving special education increases, the number of students that require Physical Therapy increases. In addition, our Physical Therapists are required to travel throughout our district to provide Home-Based services, and the drive time affects the number of students that they can serve. As a result, there is need for additional Physical Therapist service time to support the needs of our students with special needs. The estimate above would indicate increasing time for a Physical Therapist one additional day per week. Another possible option would be to move our current ½-time Adaptive PE instructor to full time, and then the Adaptive PE instructor could work with students on their gross motor needs, which would reduce the amount of service time the Physical Therapist would need to work with some students. However, this would impact our regular education PE classes, since our current Adaptive PE teacher is half time special education and half time regular education.

2020 - 2021 School Year

Staffing Needs and Requests:

1.0 FTE Special Education Teacher/District Evaluator.....\$65,000

Rationale: The district currently employs one district evaluator to complete standardized assessments for the purpose of initial and 3-year re-evaluations. As our child count for special education students continues to grow we will need another District Evaluator to support growth and make sure the district stays in compliance with evaluation timelines as defined by South Dakota Administrative Rules for special education evaluations.

1.0 FTE Special Education Teacher\$65,000

Building Location TBD based on student growth.

1.0 FTE School Social Worker\$65,000

Rationale: As the district continues to grow, there is greater need to support students outside of school in order to provide an appropriate education at school. A school social worker would support students and families to access appropriate resources outside of school, such as social services, counseling, and medical services.

1.0 FTE Educational Assistant.....\$30,000

Equipment:

Computers (Replacement/new staff).....\$26,000

2021 - 2022 School Year

Staffing Needs and Requests:

1.0 FTE High School Special Education Teacher\$65,000

Rationale: Based on student growth projections our student to teacher ratio will likely reach a point that a new special education teacher will be needed.

1.0 FTE Educational Assistant.....\$30,000

Other staffing needs: \$ TBD

Equipment:

Computers (Replacement/new staff).....\$26,000

2022 - 2023 School Year

Staffing Needs and Requests:

To be determined

Equipment:

Computers (Replacement/new staff).....\$26,000

Title I – Reading/Math

2017-2018 School Year

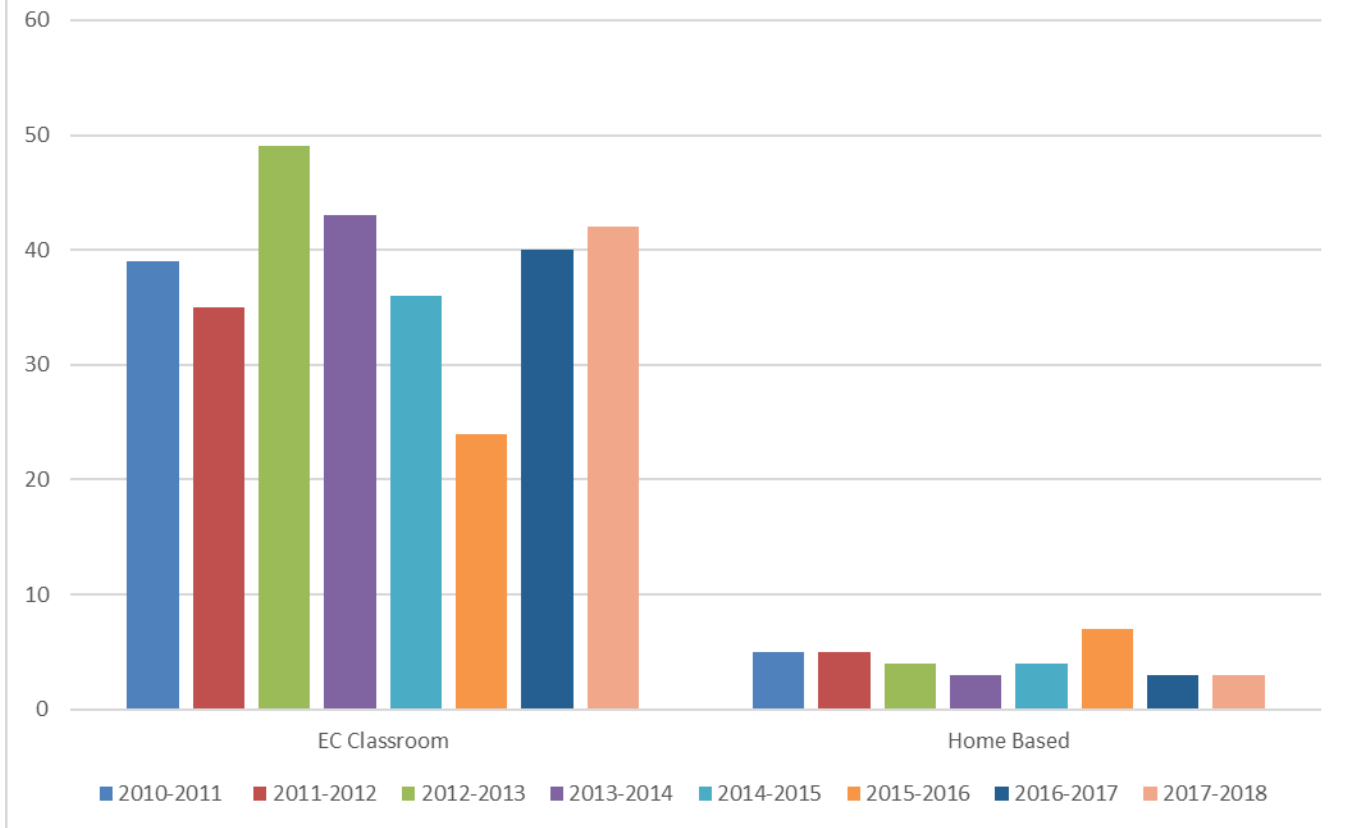
	Brandon Elementary	Fred Assam Elementary	Valley Springs Elementary	Intermediate School	Total by Grade
Kdg	18	6	4		28
Grade 1	23	9	4		36
Grade 2	25	23	4		52
Grade 3	18	8	5		31
Grade 4	4	0	0		4
Grade 5				61	61
Grade 6				17	17
Totals	88	46	17	78	229
Tutors	3 FTE	1.5 FTE	.5 FTE	3 FTE	8 FTE

The district's Title I federal allocation decreased slightly over the last two years. In addition, the school district was required to use nearly all of the "carry-over" dollars to cover the costs of Title I staffing for the 2017-2018 school year. It is anticipated that the district's Title I allocation for 2018-2019 will continue on a downward trend based on preliminary analysis for federal government spending. As a result, a reduction in staff is recommended for the 2018-2019 school year in order to cover the costs of our Title I programs.

2016-2017 School Year

	Brandon Elementary	Fred Assam Elementary	Valley Springs Elementary	Intermediate School	Total by Grade
Kdg	20	8	3		31
Grade 1	25	8	3		36
Grade 2	20	21	6		47
Grade 3	10	8	3		21
Grade 4	4	0	0		4
Grade 5				69	69
Grade 6				20	20
Totals	79	45	15	89	228
Tutors	3 FTE	1.5 FTE	.5 FTE	3 FTE	8 FTE

Early Childhood: FY2011-FY2018 December 15, 2017

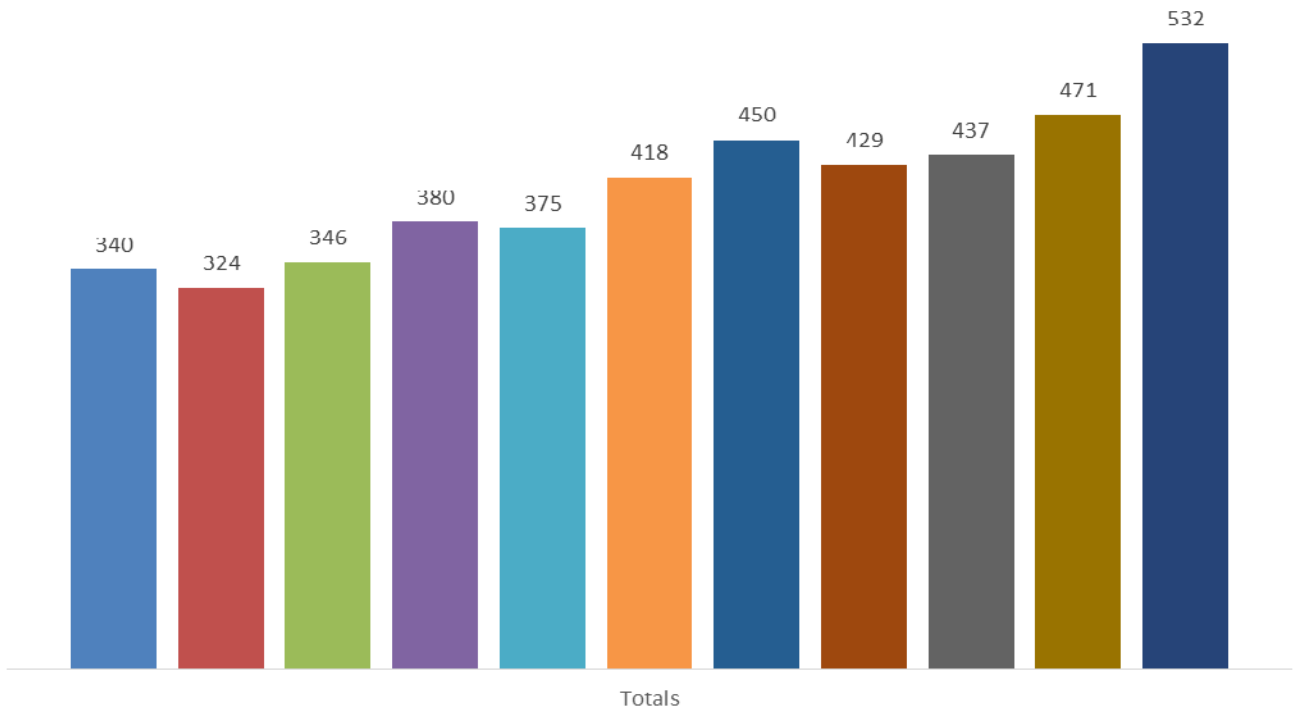


From the 2012-2013 school year until the 2015-2016 school year, the Early Childhood Special Education (ECSE) program had a downward trend in student enrollment. However, now the district has experienced two years of growth in our student enrollment. It is anticipated that the district will now continue to see an upward student growth trend into the future. In regards to our student growth, the trend that we are observing is more students with significant disabilities (Autism, Cognitive Disabilities, and Multiple Disabilities) versus students with mild disabilities (Developmental Delays, Speech). This could result in the need for more support staff such as Educational Assistants (EAs) in the future.

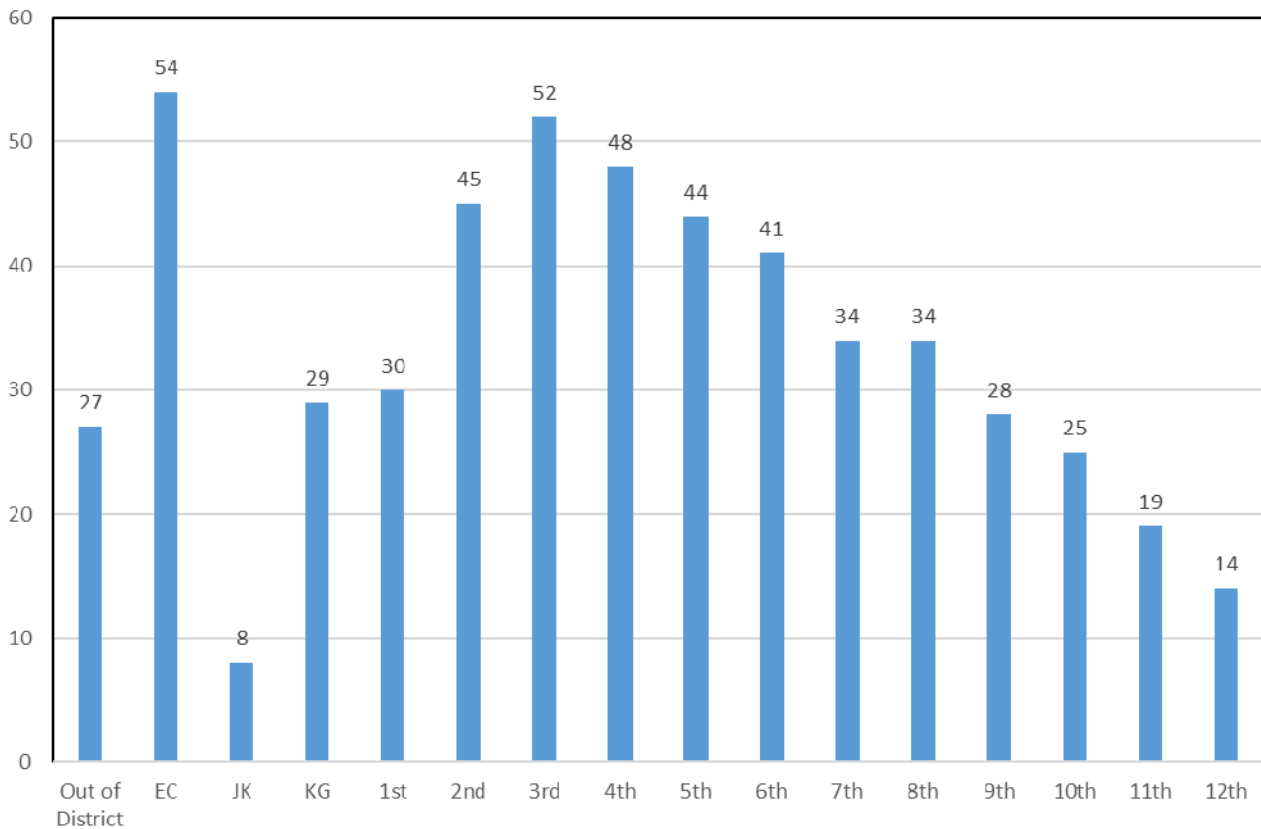
Special Education Charts

Students Served District-Wide

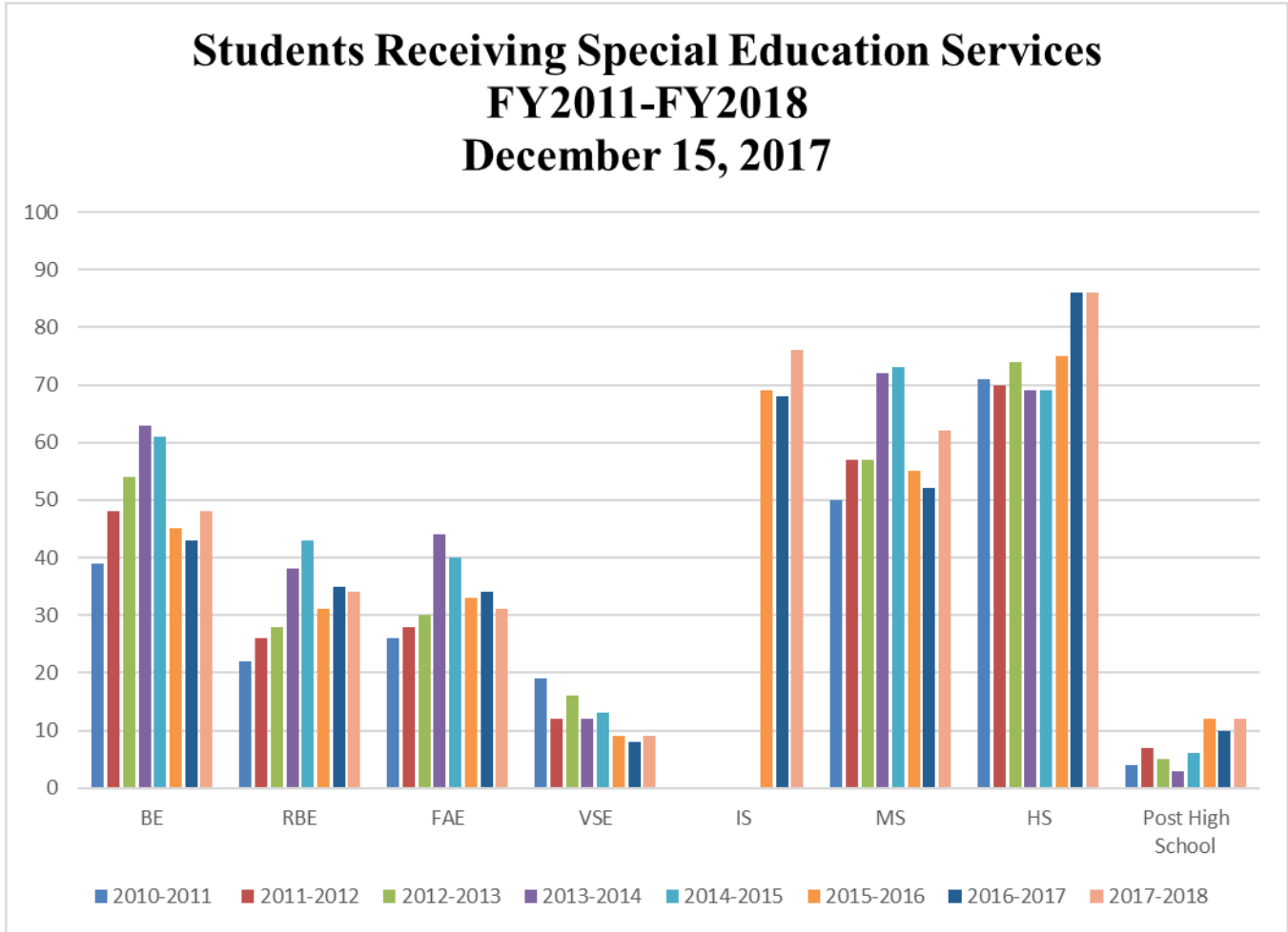
■ 2007 ■ 2008 ■ 2009 ■ 2010 ■ 2011 ■ 2012 ■ 2013 ■ 2014 ■ 2015 ■ 2016 ■ 2017



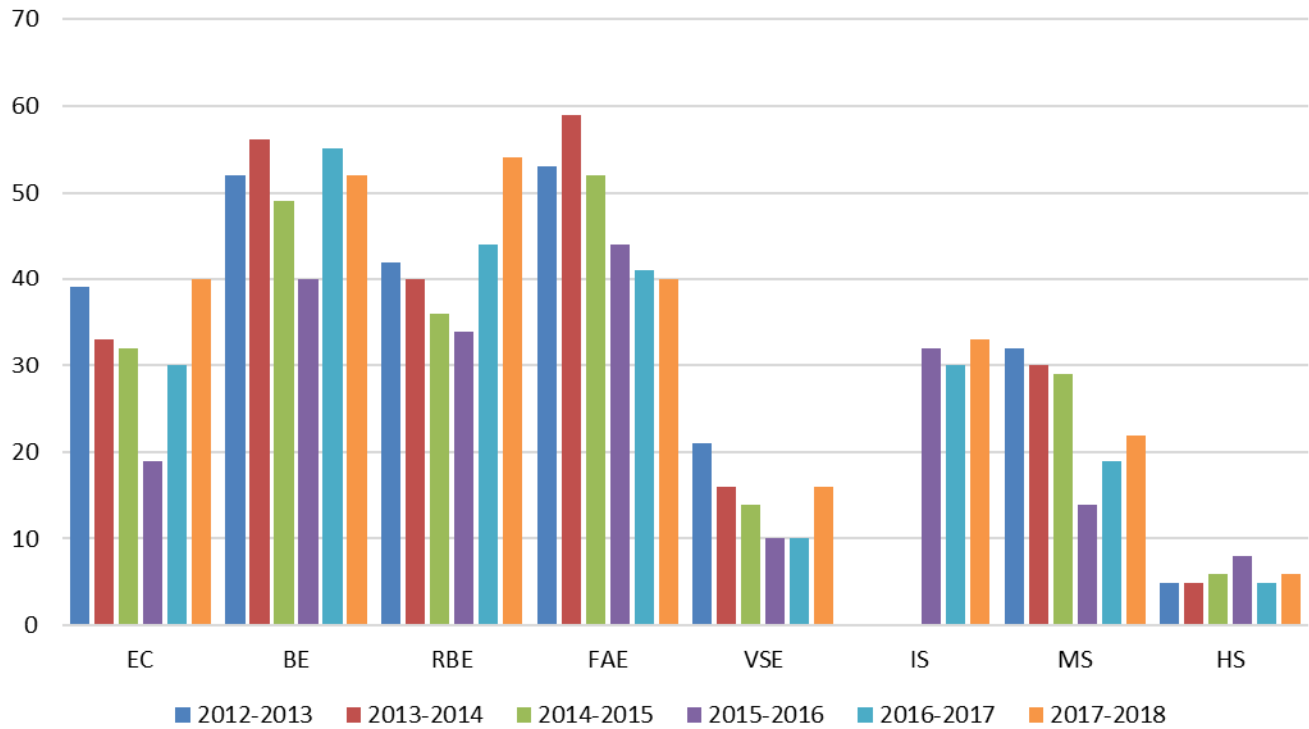
2017-2018 Child Count By Grade



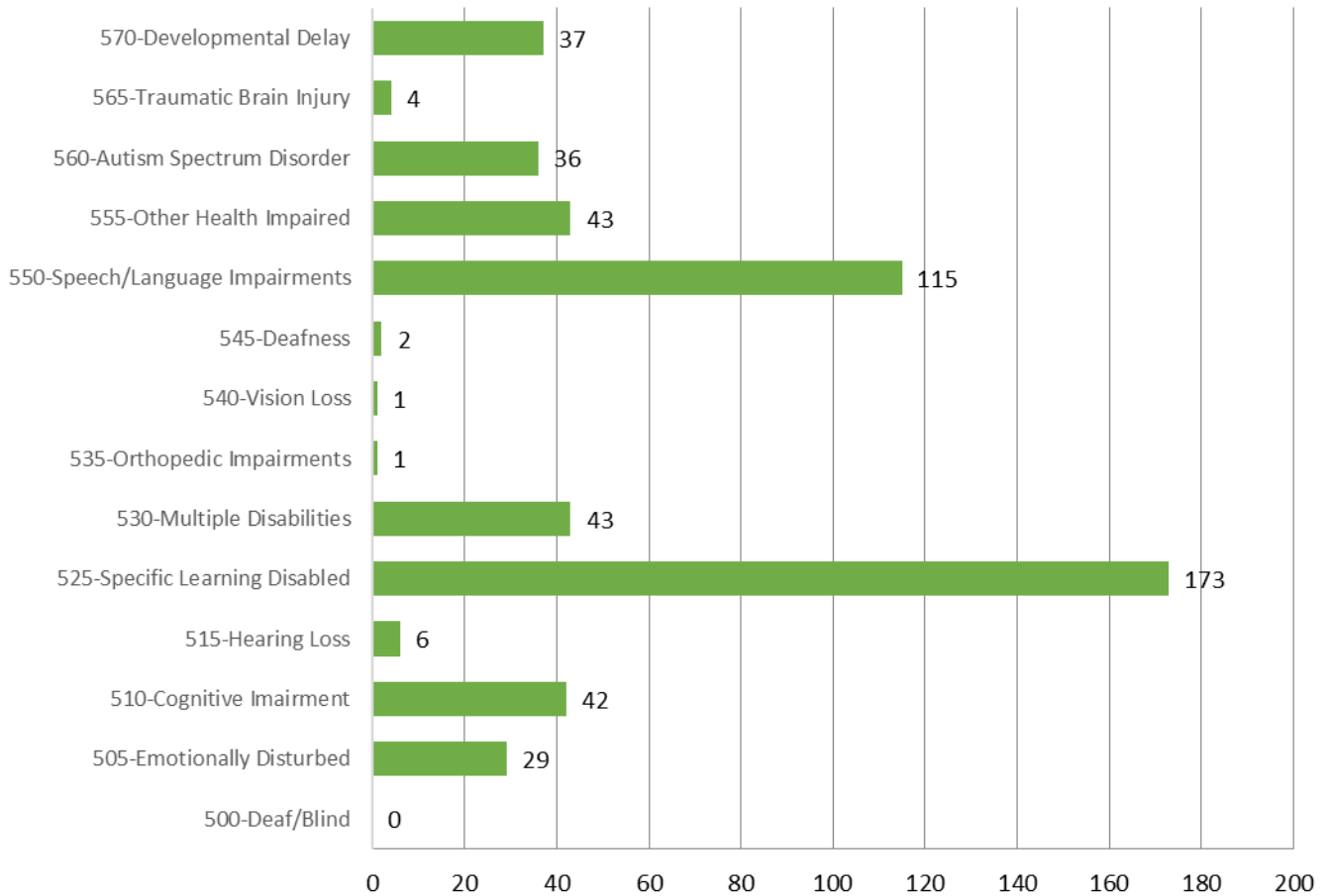
According to our 2017-2018 December 1 Child Count, the number of students receiving special education services has grown much faster in comparison to previous school years. The December 1, 2017 Child Count has increased to 532 in comparison to the 2016 Child Count of 471. As a district, over the last year we have increased our special education student enrollment by over 60 students. Previous trend data over the last five years (excluding 2017 numbers) indicated an average increase of about 19.2 students per year. The current increase of over 60 students in one school year was unexpected based on past trends. The increased growth creates challenges in maintaining appropriate programs with our current staffing levels and curriculum. The high school will have a significant increase in the number of students served next school year in comparison to this school year and will need another special education teacher to support student needs. At this time, we should be able to support student need at other buildings with three (3) additional educational assistants.



Students Receiving Speech/Language Services FY2013-FY2018 December 15, 2017



2017-2018 Child Count by Disability Category



ENGLISH LANGUAGE LEARNERS

2017 - 2018 School Year

	Fred Assam Elementary	Intermediate School	Middle School	High School
JK	1			
Kindergarten	7			
Grade 1	3			
Grade 2	3			
Grade 3	8			
Grade 4	9			
Grade 5		4		
Grade 6		5		
Grade 7			2	
Grade 8			0	
Grade 9				4
Grade 10				4
Grade 11				4
Grade 12				2
Totals	31	9	2	14

Currently, the district employs one full-time EL teacher and two full-time educational assistants to serve an original estimate of forty (40) students between four school buildings for the 2017-2018 school year. As of December 2017, the number of EL students has increased to fifty-three (53). Due to the number of increased EL students, and the number of different buildings where these students are served, an additional EL teacher is recommended for the 2018-2019 school year. Future projections for students in need of EL services is hard to predict; however, due to our location to Sioux Falls it is likely that we will continue to have increased growth in our EL student population.

EL 2018 - 2019 School Year (projected)

	Fred Assam Elementary	Intermediate School	Middle School	High School
Kindergarten	?			
Grade 1	7			
Grade 2	3			
Grade 3	3			
Grade 4	8			
Grade 5		9		
Grade 6		4		
Grade 7			5	
Grade 8			2	
Grade 9				0
Grade 10				4
Grade 11				4
Grade 12				4
Totals	21	13	7	12