



North Kitsap School District

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- Meeting:** February 23, 2017
- Category:** Program Update
- Subject:** Special Education
- Strategic Goal(s):** Success for All Students
Stakeholder Support and Satisfaction
Effective and Efficient Operations
- Budget Implication:** Federal, State and BEA
- Summary:** This presented written report to the Board focuses on a mid-year program update for the Special Education Department.

Strategic Goals

- I. Success for All Students
 - A. Deliver instruction aligned to standards
 - B. Use instructional strategies to maximize student engagement and learning
 - C. Create safe and nurturing learning environments
 - D. Provide a variety of opportunities to meet the diverse needs of all students
- II. Stakeholder Support and Satisfaction
 - A. Optimize communication strategies which enhance transparency
 - B. Continuous district improvement based on stakeholder input
 - C. Increase stakeholder engagement
- III. Effective and Efficient Operations
 - A. Responsible allocation and expenditure of funds to meet district goals
 - B. Responsible stewardship of district assets
 - C. Clear and effective management systems

Special Education Program Update

Staffing

Certified Staff Members:

- 2010-2011 60.7
- 2011-2012 59.83
- 2012-2013 60.3
- 2013-2014 59.56
- 2014-2015 54.59
- 2015-2016 56.2
- 2016-2017 60.1

Nurses for Individual Students:

- 2015-2016 2
- 2016-2017 2

Vision Orientation and Mobility

- 2015-2016 1.7
- 2016-2017 1.4

Physical Therapist

- 2015-2016 .6
- 2016-2017 .3

Classified Staff Members Hours:

- 2013-2014 843.48
- 2014-2015 900.12
- 2015-2016 550.1
- 2016-2017 429.19

Temporary Para Staffing:

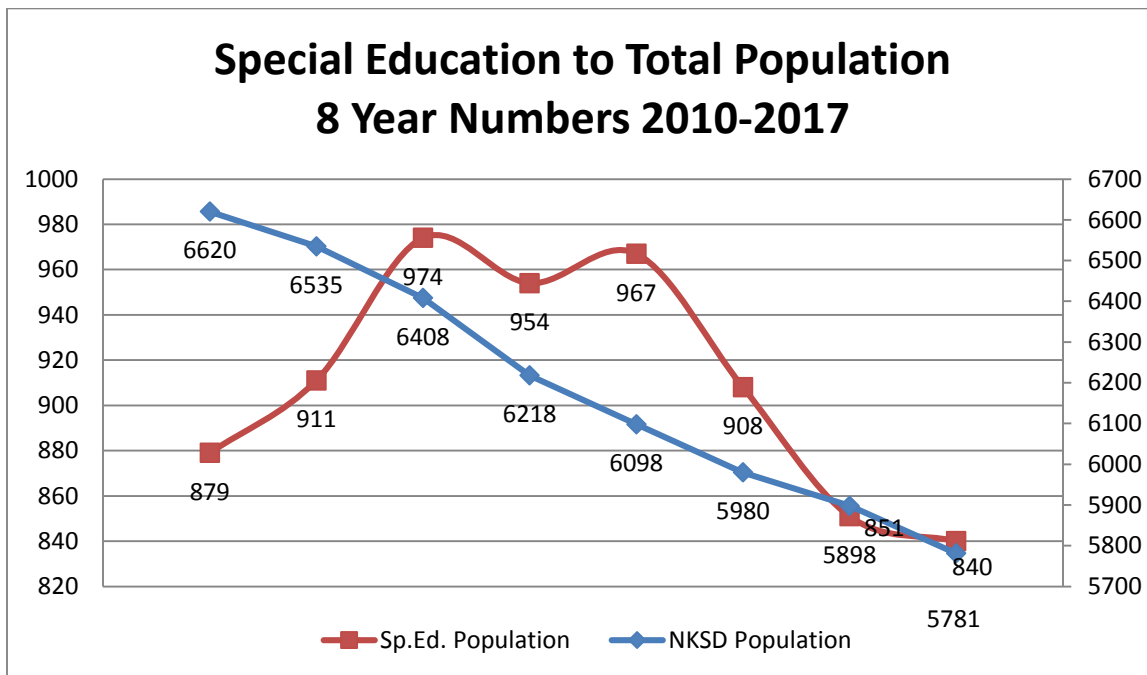
- 2015-2016 2 @ 6.5
- 2016-2017 0

Staffing Talking Points

- Certificated positions are staffed based on projections of student enrollment.

- NKSD currently contracts School Psychologists, Occupational Therapists, Physical Therapists, Speech Language Pathologists, Nurses and Vision and Mobility specialists. We are contracting about 8.2 certificated employees this school year.
- Two district TOSA's specifically for behavior intervention, one assigned to secondary the other to elementary.
- There has been an addition of some multiple high needs students across grade level bands requiring support of additional staffing.

Student Population



Student Population Talking Points

- Population of the district is declining. The special education population is following district trends.
- Pre-referral processes within each school have been improved. Student care teams have shifted their focus to a Multi-Tiered Systems of Support MTSS approach led by our building administrative teams and behavior and academic coaches.
- School Psychologists and TOSA's are now key players in the MTSS teams and early interventions are being used.
- Disproportionality of students being qualified is being monitored closely to prevent over identification.

Budget

Historical Data:

Year	District Budget	Difference	% Increase	Sped	Difference	% Increase
2013-2014	61339593			8525451		
2014-2015	62810677	1471084	2.3	8731239	205788	2.4
2015-2016	70558505	7747828	12.3	9485705	754466	8.6
2016-2017	77055368	6496863	8.4	10108310	622605	6.5
Total Increase		15715775	Average 7.67		1582859	Average 5.8

	2015-16			2014-15		
Program Type	Budget	Actual	Balance	Budget	Actual	Balance
21-Special Education, Supplemental, State	8,243,786	7,370,523	873,263	7,463,227	7,235,187	228,040
22-Special Education, Infant Toddler, State	251,967	292,191	(40,224)	19,406	250,440	(231,034)
2421 - Safety Net	(347,809)	-	(347,809)	37,225	34,676	2,549
2436- IDEA Part A	1,358,748	1,431,566	(72,819)	1,127,618	1,127,620	(2)
2460- IDEA Preschool	30,987	237,587	(206,600)	41,639	33,101	8,538
29-Special Education, Other, Federal	123,166	31,222	91,945	141,547	50,215	91,332
Total	9,660,845	9,363,089	297,756	8,830,662	8,731,239	99,424
	2013-14			2012-13		
Program Type	Budget	Actual	Balance	Budget	Actual	Balance
21-Special Education, Supplemental, State	6,947,335	6,857,636	89,699	6,673,882	6,791,453	(117,571)
22-Special Education, Infant Toddler, State	207,339	223,067	(15,728)	-	-	-
2421 - Safety Net	54,963	89,411	(34,448)	162,000	80,175	81,825
2436- IDEA Part A	1,132,511	1,132,511	-	1,288,078	1,293,818	(5,740)
2460- IDEA Preschool	37,567	30,442	7,125	39,577	43,808	(4,231)
29-Special Education, Other, Federal	135,776	192,384	(56,608)	125,082	120,592	4,490
Total	8,515,491	8,525,451	(9,960)	8,288,619	8,329,846	(41,227)

Current Budget:

<u>Year</u>	<u>2016-2017 Budgeted</u>	<u>YTD</u>	<u>Encumbrances</u>	<u>Balance</u>
<u>Description</u>				
<u>21</u>	8554213	3522965	4894015	137232
<u>22</u>	338570	99641.7	140144	98783.8
<u>24</u>	1090527	506348	598267	-14087
<u>29</u>	125000	12527.5	175869	94903.5
<u>Expense Totals:</u>	10,108,310	4,141,481.98	5,808,295.38	316,831.83

Budget Talking Points

- Based on YTD spending and projections of encumbrances special education spending should be within budgetary constraints for the 2015-2016 school year.
- Always unforeseen expenses.

Program Talking Points

- Our special education steering committee continues to meet to discuss topics of interest for our districts.
 - Continuum of services
 - Placement of students
 - Students attending home schools
- Goalview, online IEP and 504 program is in its fourth year of use.
- PLC time continues to be a positive use of time for cross district, job alike PLC's.
- The district has provided multiple PD opportunities for our special education staff.