

SPECIAL EDUCATION/RELATED SERVICES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Special Education

Co-Facilitators: Jerry Sjolander
Diane Poage

Team Members:

Gladys Goss	Spec. Education Sub/Retired Teacher
Donne Holleman	Teacher
Kathy Miller	TOTEM
Glen Nielsen	Principal/APA
Brian Raynes	Land Surveyor/AK Dept. of Natural Resources
Terry Rosso	Teacher – Spec. Ed.
Debra Russ	Professor
Taryn Stein	Teacher – Spec. Ed.
Willy Templeton	Dir. Native Student Svcs, UAA

Total Recommendations

1

Areas of Review:

1601-1679	Special Services/Education Attendance Center
1601	Special Education Administration
1603	Alaska State School for Deaf and Hard of Hearing
1604	Blind/Visually Impaired
1625	Whaley School
1630	Providence Heights
1638	Speech-Language
1653	Psychology
1655	OT/PT Program
1658	Special Education—Middle School
1660	Special Education—Elementary
1663	Mt. Iliamna School
1665	Special Education—High School
1666	Special Education—Outreach
1667	Alternative Career Education
1670	Special Schools Program
1673	Health Services
1678	Summer School Special Education
1679	Unallocated Special Education Resources

RECOMMENDATIONS (In priority order):*Expenditures (Brackets used for expenditure reductions)*

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	64.0 FTE Teacher positions (the equivalent as determined by Administration)	4,300,800
	Total:	\$4,300,800

Efficiencies:

- Consider different model for serving Whaley students in neighborhood schools in order to close Whaley School.
- Consider model/schedule change for ESY
- Consider more consolidation of regional service sites to reduce road time for personnel who serve multiple schools
- Regionalize resources to reduce trips across town for staff
- Consider having site administrators evaluating some tenured Related Service staff members
- Try to control growth of student population
- Increase caseloads for IEP clerical staff to eliminate a few positions
- Review the utilization of teacher consultants

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Instructional Priority No: 1

Department Name: Special Education Account Code Unspecified

Program Description: Special Education and Related Services

Team Recommendation: Reduce personnel, the equivalent of approximately 64.0 FTE

- Brief Description:

The committee did not want to cut teacher or teacher aide positions; however, it is the only way to reach the target dollar amount. The team did agree that in order to achieve the level of cuts requested reductions equal to 64.0 FTE would be required. They want administration to first consider positions that do not directly effect the classroom; however, the team was unable to identify any program or class of employees for elimination.

A reduction "equivalent to 64.0 FTE" does not mean that the team would unilaterally cut that many teaching positions. In the event that "a reduction equivalent to 64.0 FTE" is required, it would be the responsibility of the Administration to identify reductions that would have the least impact on direct services to students as well as ensuring compliance with state and federal regulations. The Administration should first look at positions that are vacated through attrition, i.e. retirements and resignations, and the positions that were unfilled during the current year. Reducing vacant positions minimizes the potential of lay-off for individual professionals and paraprofessionals. All vacant positions across the board, administrative, teaching, related services, paraprofessionals, and support personnel would need be considered.

- Criteria for Recommendation:

In addition to reviewing all general education budgets of the Special Education Division, the team reviewed the budgets of all grants that the division currently receives. As with most budgets of the district, the substantial proportion of the budgets is allocated to staff salaries and benefits. No significant reduction in the budget can be achieved without eliminating staff positions.

- Expected Outcomes/ Advantages:

A 5% reduction in staffing spread across all programs will increase class size for schools and caseloads for related service personnel, and it potentially will adversely affect the ability to implement mandated services for students. Any failure to provide services

results in additional costs to the district in legal fees, administrative costs, and cost of compensatory services for students to resolve due process hearings and state complaints. The increase in class size and caseloads will negatively affect the ability of the district to recruit and retain qualified personnel.

- Impact on Services:

The committee is very concerned that a cut of this magnitude will adversely affect services to students. Failure to provide services creates liability for the district by compromising compliance with state and federal regulations.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description (\$ 64.0 FTE @ \$67,200 = \$4,300,800)	Total Staffing FTE
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• Personnel Costs	\$4,300,800	64.0 FTE Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total:	<u>\$4,300,800</u>
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Revenues:	\$
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