Revenue Advisory Task Force Meeting – 10/27/25

Call to Order – Chair Craig
- Review of minutes from 10/6/25
- Approval of minutes
  - 1st motion made by Maddie Shepard
  - 2nd motion made by Brittany Abdelahad

Chair Craig
- 1st meeting – Establish purpose of Revenue Advisory Task Force
- 2nd meeting – Budget discussion & presentation
- 3rd meeting – HR & current trends presentation
- 4th meeting – Operations & Facilities Challenges
- 5th meeting – ECE & Academics for Multi-lingual learners discussions
- Message Reminder – RATF was a Board directive.

Question - What other additional information would you like to hear about?

ECE Discussion – Chief Chevalier

- Special Needs is only 1 piece or component of ECE
- Many student role groups included within ECE
  - Supports for Students with Disabilities including Special Needs Student Records, Special Needs Transportation, Transition Services for Students with Disabilities, Related (therapy) Services, Diagnostic Center, 504 Student Accommodations, Intervention and Behavior Services (CCEIS), Home Hospital, Gifted & Talented, Early Childhood (Pre-K)
- General Fund $21 million
- 10% in Central Office Admin support
- 90% for direct services to students

What is ECE?

ECE ensures equitable access to high quality instruction, services and experiences for all students with disabilities, including those w/504 plans and IEP's.

- Funding comes from IDEA grant & Title I
- 14,000 students / more than 1,200 ECE teachers / 3 special schools / and 13 state agencies
- Currently, 7 Administrators in Central Office for the ECE Division of JCPS
- ECE Org Chart shows 7 Central Office Administrators
- Cost for ECE Admin is 2.1 million, including specialists who are in schools daily
  - General Fund - $169,020,545
  - IDEA Federal Grant - $27,540,760
  - Total of $196,562,305

Question – What makes up the list (175 of 196 million?)

- MSD Teachers and Assistants
- Wrap-around support services for students including related services such as OT/PT, Vision, Deaf and Hard of Hearing supports, Psychologists, speech and language pathologists, mental health supports and nursing care
- 172 Implementation Coaches, and special needs transportation costs
- Average number of IEP's per school = 15-25, but can increase up to 200 in larger schools
- 3 Special Schools
    - Binet
    - Churchill Park
    - Waller Williams
- Enrollment for students with IEP's and students living in poverty level has gone up by 160%

Question – How does ECE get its funding?

- Both Federal and General Funds
    - Forecast on student counts by disability category (mild/moderate/severe)
    - Growth trends in Student Need Index; since 2020 ECE population grown by 1,176 and continues to rise
    - Add-on funds are only a small percentage of the funding; the largest percentage of expenses is for salaries
    - Local funds pick up where IDEA leaves off
    - Federal IDEA was promised to be funded at 40% of the average per-pupil cost for students with disabilities when it was enacted in 1975, but that has never happened. The current funding is around 12%.
    - Can't eliminate services for ECE populations- therefore, General Fund must pick up the remainder of all ECE students' needs that IDEA does not fund.
    - Maintenance of Effort (MOE) requires the district to maintain level funding based on the number of ECE students - must spend equal to or more than the current year in the General Fund for students with disabilities and must fund per student requirement.
    - Growth in enrollments

SEEK funding - 14 categories; all funded differently

- Mild: Speech / Language services with a speech pathologist
- Moderate: DD, LBD, OHI, MMD, OI, SLD
- Severe: Autism & Traumatic Brain Injuries, VI, HI, FMD, D/B, MD
- Increases in each category
- 95% of students in the severe category with 6:1 or 8:1 student/teacher ratios
- Previous trend of 1,176 to 13,742 as of 2024-25
- 13.3% increased to 14.2% over the last 5 years
- IDEA funding for students ages 3-21 years old
- Multilingual learners increased by 677 students in 1 year

LBD – Learning Behavior Disorder

MSD – Multiple Severe Disability

- Teachers must have specific certifications for these roles
- Typical cost for students with disabilities are 2 – 5 times greater per pupil than regular ed students
- Currently have 6-7% vacancy rate; unable to use a regular sub in these classrooms; must possess the certification mentioned above
- Current 5-year projections indicate an increase of approximately 1,300 additional ECE students by 2029

Facilities planning updates for ECE students

- 33 new classrooms created in the last 5 years
- 5-10 more classrooms predicted in the next 3 years
- Urgent need for recruitment of teachers with the required certifications
- Fayette County is currently fully-staffed

Question – How/Why is Fayette fully staffed?

- Wrap-around services with lots of teacher support, with smaller class sizes, and teacher assistant positions are also filled.

Question – How large is Fayette?

- 44,000 students?
- Starting salary in Fayette is higher than the national average by 13%

Equipment needed for ECE populations

- 7,900 - 8,000 assistive technology devices required to support accessibility for students

OT / PT Needs for ECE populations - approx $4 million in equipment

- Changing tables
- Wheelchairs, etc.

ECE is the only student population that can sue a district for failing to provide services.

Fiscal Responsibility cannot have GF cuts for this student group.

Question – Do you sell the equipment?

- If outdated we use the district surplus process
- Equipment must be fitted to students, so it's difficult to reassign items
- We keep equipment until its end of life
- Must be cautious with donating equipment since it has specific purposes

Question – Did the Federal government cut funding? Title III?

- Not currently concerned regarding ECE funding for this year
- IDEA has NOT funded ECE since 1975

Question – Can any of the resources be reallocated?

- Have reviewed the department for streamlined processed without overlapping
- Need additional collaboration for support resources

Question – Can JCPS file for reimbursement from Medicaid?

- JCPS does bill Medicaid for eligible services provided during school hours. This requires staffing logging
- The district does not ask students to bring their own equipment to school.

Presentation/Discussion regarding Academics:

- Interim Chief Angela Hosch introduced herself
- Been working in Academics as Interim Chief for the last 4 weeks
- Dr. Jill Handley from the Office of Multilingual Learners presented information on behalf of Academics and Multilingual learners

Home language surveys conducted

- Any language identified other than English will be flagged as possible ML learner
- Below 4.5 is eligible for ELD services
    - ELD services English Language Development are the services provided by English Language Development Teachers in which they provide language instruction for multilingual learners to increase their English proficiency. Every year multilingual learners take a summative English language proficiency assessment called the ACCESS test to monitor students' progress in learning academic English. The proficiency scores range from 1.0 – 6.0 In the state of Kentucky, students must score a 4.5 or higher to demonstrate that they have achieved attainment of English proficiency. Additional information about the ACCESS exam can be found here.
- Above 4.5 can then exit the ELB program

ML Learners conception is the students are from other countries

- 24-25 -- 20,897 (Decrease by 3,000 students)
- 25-26 -- 20,223

Question – What happened with the decrease in Multilingual learners enrollment?

- One of two things; either the ML learner graduated from the program, or they graduated from high school.

    - We see a consistent trend in our ML enrollment numbers from the end of one year to the beginning of the next every year. The decline in numbers is due largely to multilingual learners (MLs) graduating from high school and/or "exiting" the ELD program by reaching proficiency on the ACCESS assessment.

- Enrollment numbers mentioned only include those who have services

  - Correct - the numbers in the presentation only reflect students who are currently eligible to receive services. It does not include students who
  - were initially proficient in both English and their native language when screened upon enrollment
  - received ELD services and reached proficiency

- 125% increase in Multilingual population.

Question – Where has the abbreviation ESL (English as a Second Language) gone?

  o In 2023 one of our priorities was to begin to shift from a deficit to an asset based approach when working with our multilingual learners and families. A first step in shifting this mindset was with the terminology we use. At that time (in 2023) our students were referred to as English Learners (ELs) and the program was referred to as English as a Second Language (ESL). To honor the talents of our students, and acknowledge that for many of them English is not their second language but perhaps their third, fourth or fifth language, we shifted to the more inclusive, asset-based term multilingual learner and shifted the program to reflect the service they are receiving, English Language Development (ELD). At the same time our office shifted from The ESL Office to the Office of Multilingual Learners (OML).

- "ESL" became Multilingual learners about 3 years ago
- Schools had smaller enrollments, but those numbers have grown significantly
- PRP HS has had a 1,500% increase in Multilingual learners
- JCPS is a hub for multilingual learners
- Southern HS increased by 500 ML learners and is expected to increase even more

BAI's (Bilingual Associate Instructors) support cultural considerations for inclusion

- ESL Endorsements / Dual Certified teachers are optimal
- No alt/cert programs exist for the ELD endorsement/certification
  - o In Kentucky to be credentialed to teach ELD, one must add an ELD endorsement to their teaching certification. The endorsement consists of 4 classes and successfully passing the English to Speakers of Other Languages PRAXIS exam. Currently Asbury University (online) is the only exception in Kentucky that we are aware of for this as they do offer an ELD certification. Based on Option 6 criteria, if an applicant were enrolled in this certification they could be considered for an ELD position under Option 6.

ELD standards for student to teacher ratio

- No federal or state cap on teacher/student ratios with ML populations

  - o Unlike ECE there is currently no federal or state guidance or protection for a designated student to teacher ratio for ELD teachers. In 2023 we researched other large districts to better understand recommendations for JCPS to create districtwide systems of support for MLs and one of the things we included in our study was the student to teacher ratio.

It varies from state to state based on the guidance of individual states and/or districts with ranges from 70 to 1 to 35 to 1. At that time there was no dedicated formula in JCPS, so as a starting point we recommended a 60-1 ratio (which would require an initial addition of 61 teachers in 2024-2025 and another 42 in 2025-2026). Our goal over time would be to reduce the STR (which aligns with Dr. Yearwood's vision for this as well).

- Recommendation is 60:1 – would need to add 150 teaching positions for reduce ratios

Question – When the district is in need of additional teachers for ML learners, does JCPS support the ELD certification?

- Yes, Slide 13 of the presentation shows our partnership with local universities and the number of teachers that we have supported to pursue their ELD endorsement with tuition assistance using Title 2 funds.

Question – BAI's decreased; can the formula be recalculated?

- Like teachers, there was no formula for BAIs; therefore, we instituted one for that as well. Since the BAI role is different than the ELD teacher role, the formula is different and is not based on a 60 to 1 ratio. We can always look to recalculate that as well, however, we currently have 149 district allocated positions (29 additional BAI allocations exist that were school-based purchases) and we have 52 vacancies. Before we look to add additional positions we would advocate for leaning into ways to address the top reasons we gathered for why people aren't applying for the currently vacant BAI positions:

  - Pay scale

  - No incentive for being bilingual and expected to use bilingual skills

  - Requirement to pay for their own transcript evaluation (since many of our applicants have international transcripts) which can cost between $400 - 800.

Question – What was the ratio before that?

- There wasn't consistency across the district. Some schools had a 40 to 1 ratio while others had 120 to 1.

Question – Does JCPS or the state require BAI's?

- The state requires BAI's; based on # of hours

  - There is no requirement for schools to have a BAI. Based on what Chief Grohman shared during the meeting, the requirements for the BAI job description are a state requirement. For additional information for this question, please reach out to Chief Grohman.

Question – Can we hire a contractor? - HR Question

- Can't hire as a sub

Question – Are foreign universities eligible for the certification needed? HR Question

Explanation of slides 9 - 11

- When looking at KSA or other academic proficiency data there is often a missed opportunity to tell the entire story of the data. In the state of Kentucky students who are newly arrived to the country and enrolling in a US school for the first time get a 1 time exemption from state testing. Therefore, after that first year exemption our multilingual learners are expected to take the same state assessment in English with the same proficiency expectations as their native English speaking peers. We can all agree how inequitable that is and better understand why there is a gap in proficiency between multilingual learners and non-multilingual learners.
- Research shows that it takes 5-7 years to obtain language proficiency. Therefore, we feel a more accurate comparison would be to look at the % of students demonstrating English proficiency (those scoring 4+ on ACCESS) and compare that % to the % students scoring proficient. Below is an example. Note: elementary and middle show alignment in language proficiency and academic proficiency. The academic proficiency is lower in high school than the language proficiency, however, there are additional considerations for high school, including many of our older students may have had limited or significant interruptions in their formal schooling that could impact academic proficiency.

2023-24

Elementary ELP level 4+ was 21% vs. 27% proficiency in reading and 24% in math (slide 9)

Middle ELP level 4+ was 11% vs 13% proficiency in reading and 12% proficiency in math (slide 10)

High ELP level 4+ was 11% vs 6% proficiency in reading and 4% in math (slide 11)

1 year only; gap will always be there; tested after 1 year compared to 6-7 years in the program

- ELD teachers
- BAI's – 178 in General Fund (This number includes special-funded positions.)
- ML Counselors (for trauma informed care)
- Partnership with UofL for ELD endorsement
- EKU – Accelerated
- Spaulding partnership also
- Title II funds can only be used for Professional development

U.S. Refugee settlement (Determined by current U.S. Administration)
- was previously at 125,000
- now only approved for 7,500 total for 2026
- total enrollment vs. ML enrollment
- # of Newcomers in the student population
- Range increases threshold
- 2 secondaries in threshold for 2026-27
- 2 ML Counselors
- 1 support

Challenges for ML populations
- Learning academic content while simultaneously learning the English language

==Question – Do you anticipate numbers declining with ML students?==

- Hard to predict…==our current ML enrollment as of October was similar to that of October of last year (slide 18)==

Chair Craig

- Any other questions?
- Would like a full menu of options for revenue
- Historical context?
- What are the Outputs of Revenue (if we don't take the 4%)
- Why have we not done this up to this point?

==Question – How often does the Board of Education use the Task Force recommendation?==

- Task force will make a recommendation only
- Expenses exceed revenues; don't want to raise taxes to balance budget with the base rate; that's not recallable.

==Question – Do we want to make investments?==

- Need a menu of options and impacts

==Question – What have we given up in the past?==

==Question – Three parts for context purposes…==

1. ==Can we review what revenue is received from the Federal level versus the State level?==

2. ==And, how many unfunded mandates have been required over the last 5 years?==

3. ==What portion of our budget was determined by others?==

==Question – Can we hear from Communications and IT regarding their budgets?==

- Communications and IT will provide information for their divisions at the next meeting on 11/17/2025.

Motion to Adjourn
1st – Nicole Humphrey
2 – Brittany Abdelahad