




SCUSD SELPA

Local Plan

Connecting Special Education

Program & Finance

(Item 9.3)



Introduction

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SELPA Director

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Presentation Goals

Introduce the SELPA Local Plan
Annual Budget & Service Plan

Begin a Process of Providing Greater Transparency to the Local Plan

Next Steps

Introduction of SELPA Local Plan

SELPA Local Plan

The Individuals with Disabilities Education Act 20 *United States Code* (20 *USC*) Section 1400 et seq. and related federal regulations, require each special education local plan area (SELPA) to ensure a continuum of program options are available to meet the needs of students with disabilities for special education and related services.

The Local Plan for special education must be developed and updated cooperatively by a committee of representative special and general education teachers and administrators selected by the groups they represent; and with the participation of parent member(s) from the community advisory committee (CAC), or parents selected by the CAC. SELPAs are responsible for making certain there is adequate and effective participation and communication.

SELPAs must ensure a continuum of special education service options are available to students with special needs.

SELPA Local Plan

SELPAAs must complete Sections A, B, D, E and Attachments I–VII of the Local Plan using the current CDE approved templates.

Section A: Contacts and Certifications

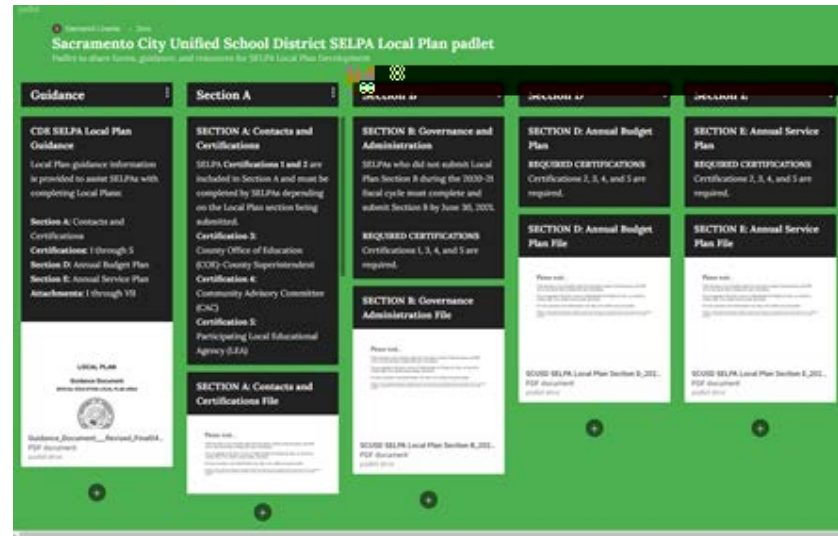
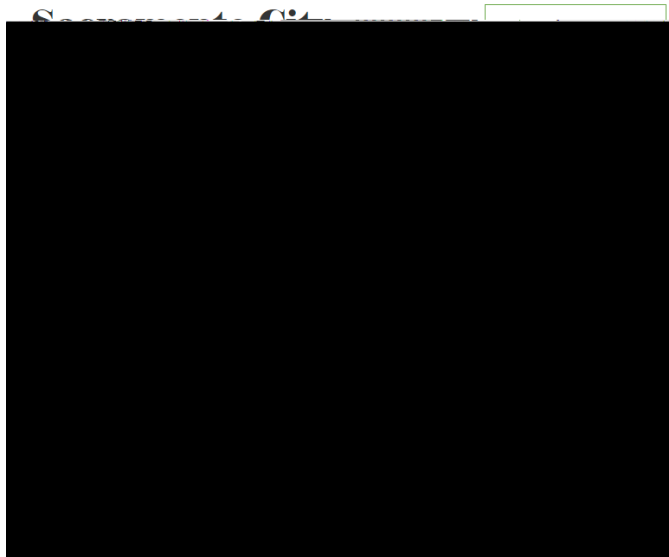
Section B: Governance and Administration

Section D: Annual Budget Plan

Section D. Annual Budget Plan

Local Plan

A SELPA District website and Local Plan padlet were created to provide the opportunity for the public input.



Local Plan Section D Annual Budget Plan

2021-22 SELPA Sacramento City Unified Fiscal Year

Table 4: Special Education Revenue by Source

Click on the Table below to view the special education revenue by funding source.

Source	2021-22	2020-21	% Change
Federal IDEA Part B	11,500,000	11,500,000	0%
State Infant/Toddler	0	0	0%
State Special Education	7,677,780	7,677,780	0%
Local	2,240,374	2,240,374	0%
Total	21,418,154	21,418,154	0%

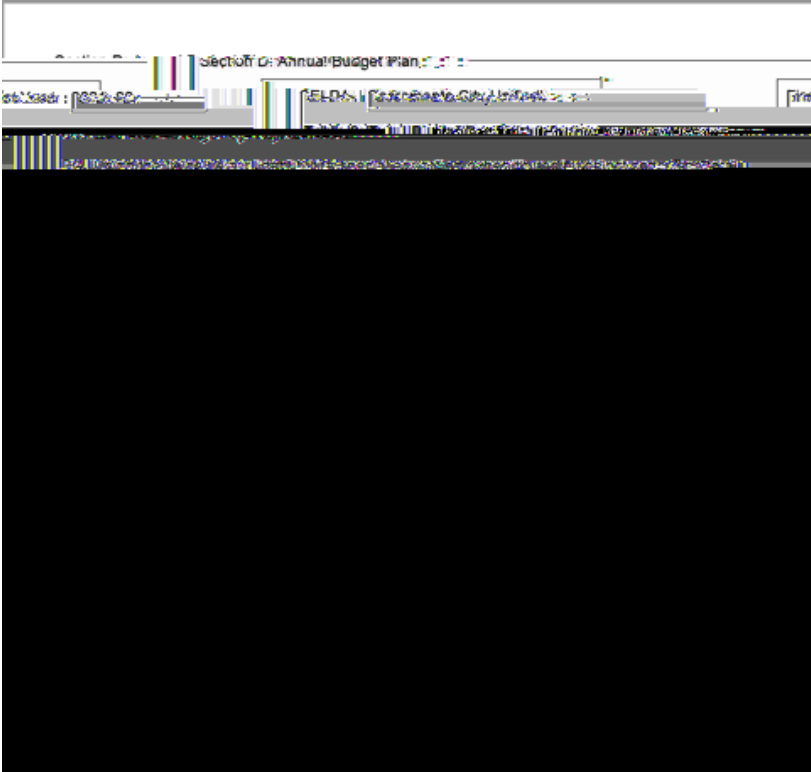
72,195 9.19% Federal IDEA Part B 11,500,000

State Infant/Toddler 0

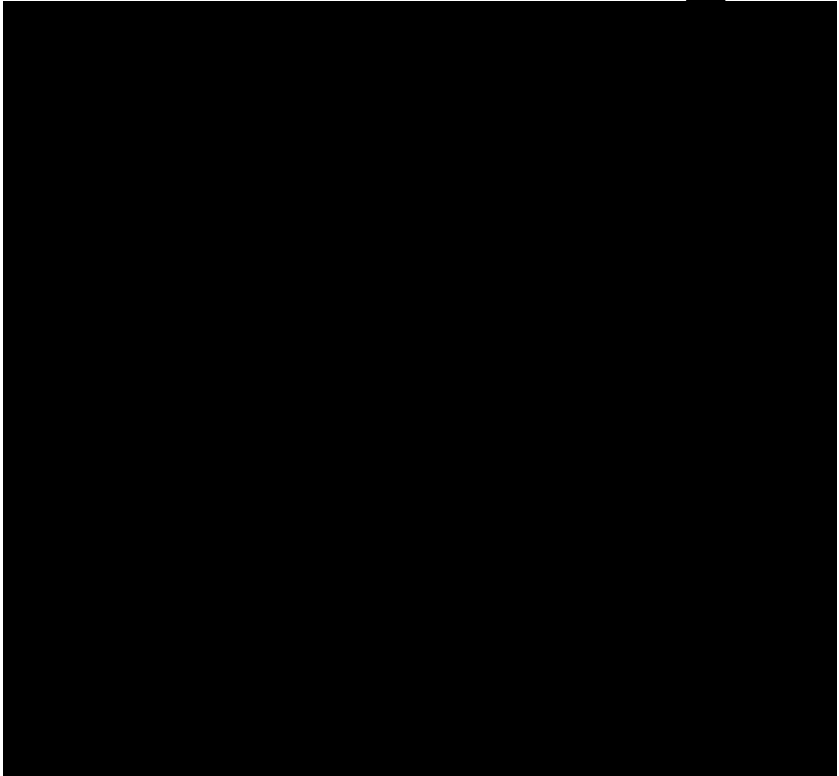
State Special Education 7,677,780

Local 2,240,374

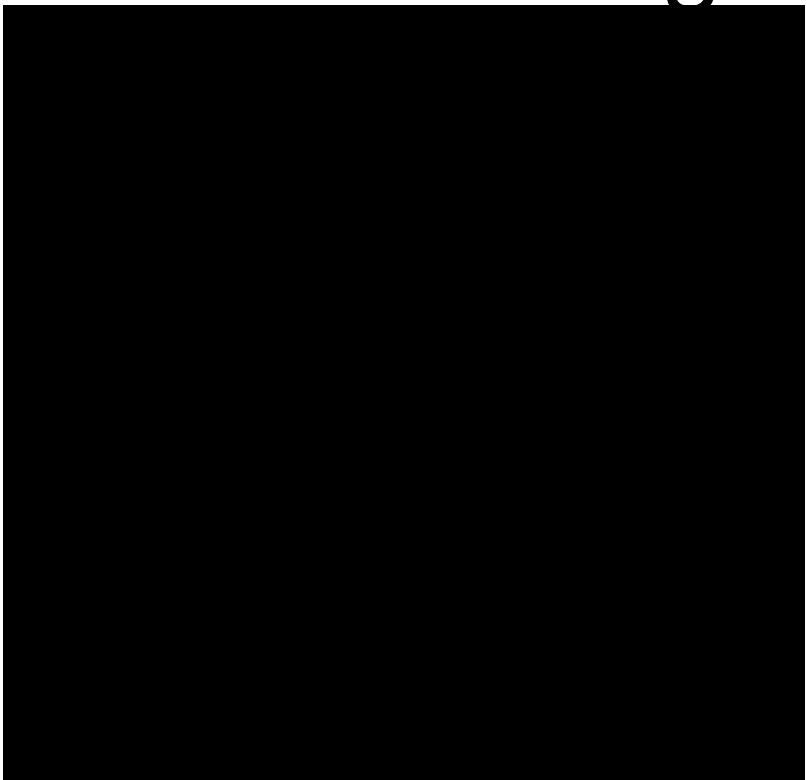
Local Plan Section D Annual Budget Plan



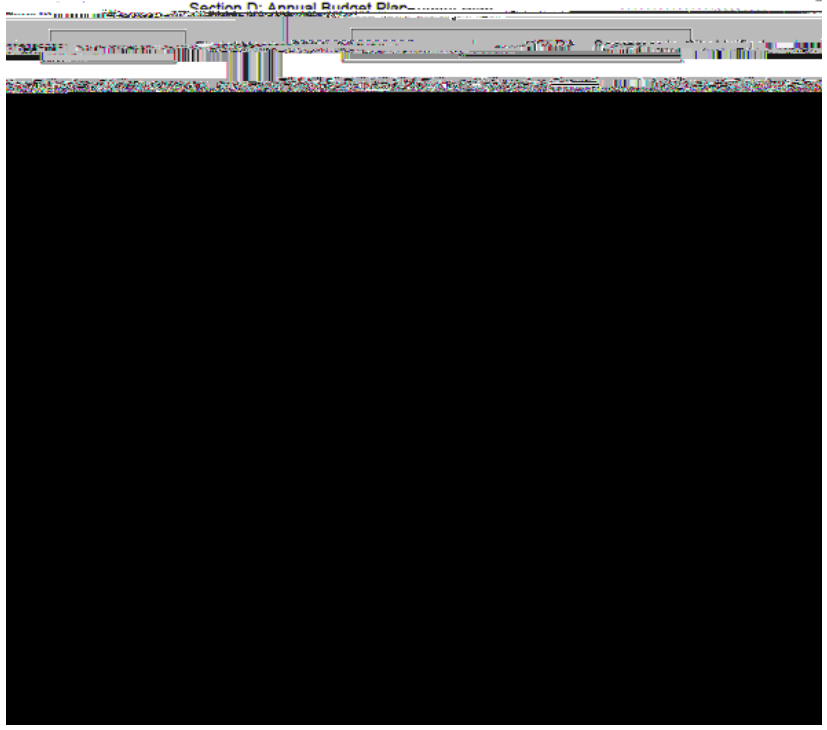
Local Plan Section D. Annual Budget Plan



Local Plan Section D. Annual Budget Plan



Local Plan Section D Annual Budget Plan





Local Plan Section E Annual Service Plan

Section E: Annual Service Plan

SELPA: Fiscal Year:

Local Plan Section E: Annual Service Plan

Code	State Department of Education (ED) Section	Description of Service	Priority
00001	56205 (B)	Special Education Services	High
00002	56205 (C)	Special Education Services	High
00003	56205 (D)	Special Education Services	High
00004	56205 (E)	Special Education Services	High
00005	56205 (F)	Special Education Services	High
00006	56205 (G)	Special Education Services	High
00007	56205 (H)	Special Education Services	High
00008	56205 (I)	Special Education Services	High
00009	56205 (J)	Special Education Services	High
00010	56205 (K)	Special Education Services	High



Local Plan Section E Annual Service Plan

What Data Systems are Utilized?

Special Education Information System (SEIS)

A web-based data system that allows centralized, online access for writing IEPs, managing special education data, CALPADS reporting, and service tracking.

California Longitudinal Pupil Achievement Data System (CALPADS)

A data system used to maintain individual-level data including student demographics, course data, discipline, assessments, staff assignments, and other data for state and federal reporting.



Local Plan - At a glance

Funding Description	2020-21 Total Anticipated Revenue	2021-22 Total Anticipated Revenue
IDEA Part B	\$10,151,400	\$11,572,195
AB 602	\$28,561,699	\$29,462,647
Educationally Related Mental Health		
State	\$2,633,779	\$2,633,780
Federal	\$477,659	\$477,659
Workability Program	\$575,341	\$575,341
Grants		
Alternative Dispute Resolution (ADR)	\$107,281	\$84,287
Supporting Inclusive Practices (SIP)	\$18,000	\$18,000
Early Education Program, Part C	\$139,420	\$139,420
Medi-Cal	\$1,600,000	\$1,600,000
SMAA/ CompuClaim	TBD	TBD
TOTAL:	\$44,264,579	\$46,563,329

Maintenance of Effort & Local Contribution

Federal law imposes a maintenance of effort requirement (MOE) on state and local spending for special education, mandating that local education agencies spend at least as much each year as they did in the preceding year to receive federal special education funding

Majority of the local spending on special education is comprised of the general fund contribution

Final determination of meeting the MOE is determined with the year end closing process

Projected 2021-22 General Fund Contribution = \$81.1M

\$8.6M higher than 2020-21 projected contribution of \$72.4M

Prior to the COVID-19 pandemic, the year over year average contribution grew by 13%

\$44.2M in 2014-15 to \$70.7M in 2018-19

Charter Schools

Finance:

Partnerships:

2020-21

Two (2) LEA Charter Schools

Five (5) Dependent* Charter Schools

2021-22

One (1) LEA Charter School

Five (5) Dependent* Charter Schools

*Charter schools which are schools of the District for special education purposes.

Enrollment & Identification

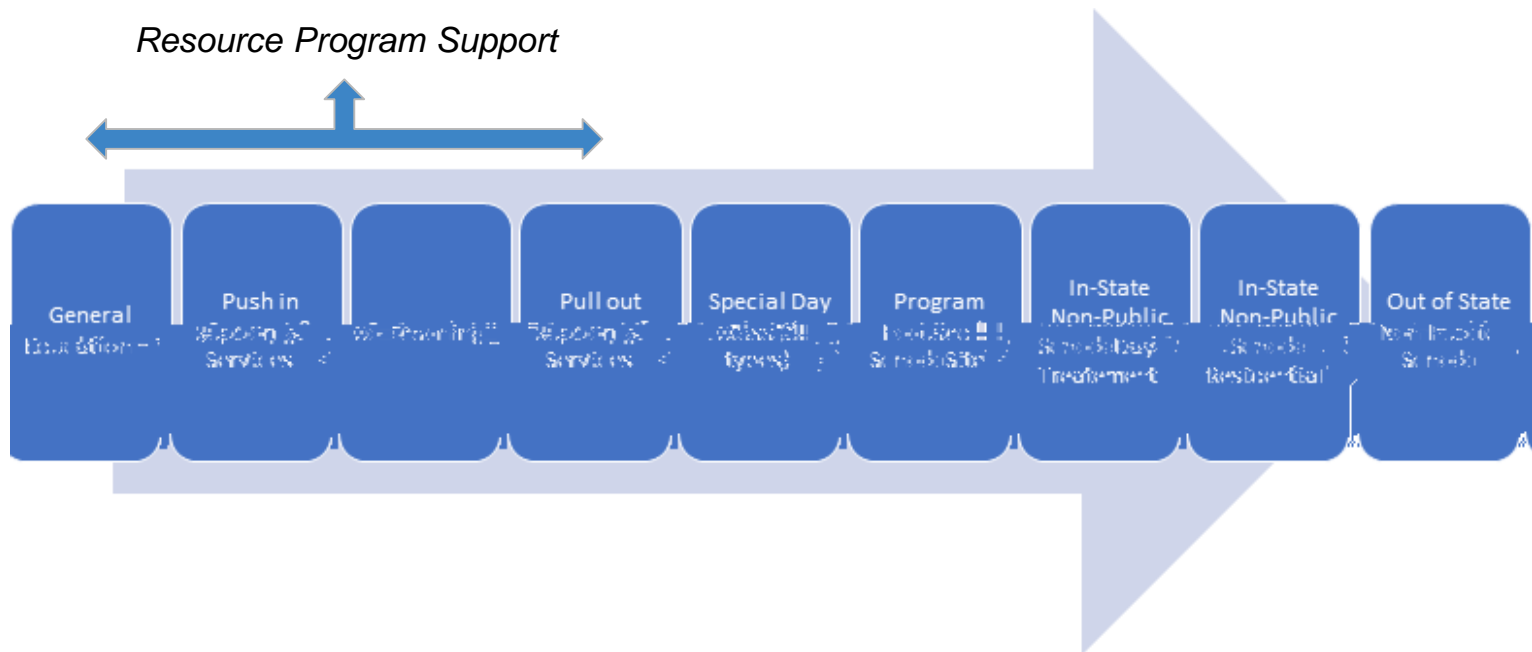
SCUSD SELPA	2016-17	2017-18	2018-19	2019-20	2020-21
Students with Disabilities Enrollment	6,349	6,424	6,584	6,188^	6,759^
Total SELPA Enrollment*	43,750	43,500	43,354	43,123	41,568
Students with Disabilities % of Total Enrollment	14.51%	14.76%	15.18%	15.81%	16.3%

^ # s from CALPADS. Not yet available via Data Quest

*Enrollment includes LEA and Dependent Charter Schools

What special education programs are available?

Continuum of Placement Options:

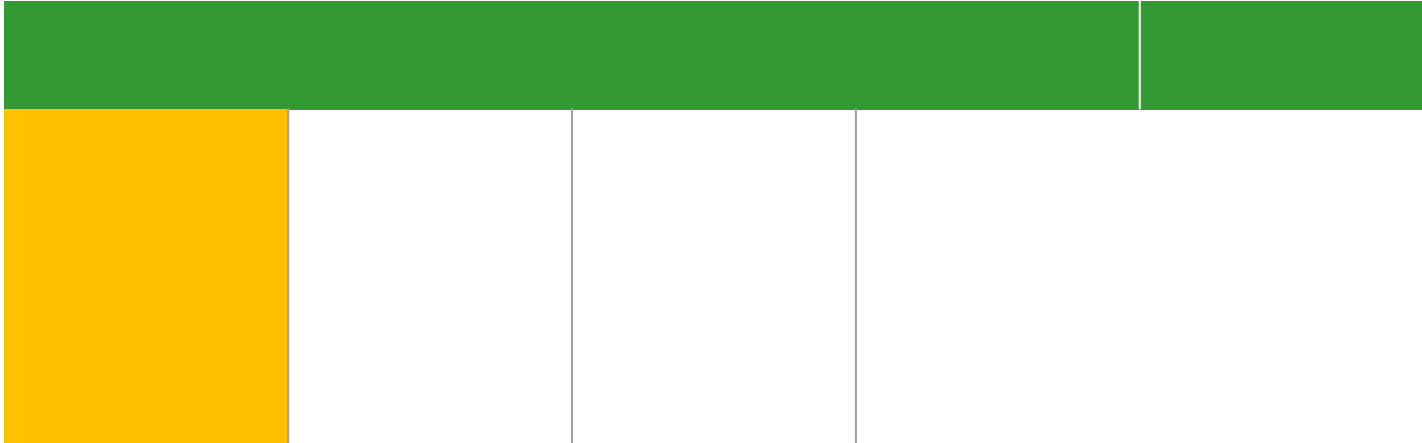


Distribution of Student Placements

SCUSD SELPA						
Least Restrictive			Most Restrictive			
Resource Program Support						



Least Restrictive Environment (LRE)



^Total does not include early childhood, home, home and hospital, corrections, parentally placed, and regular Independent Study.

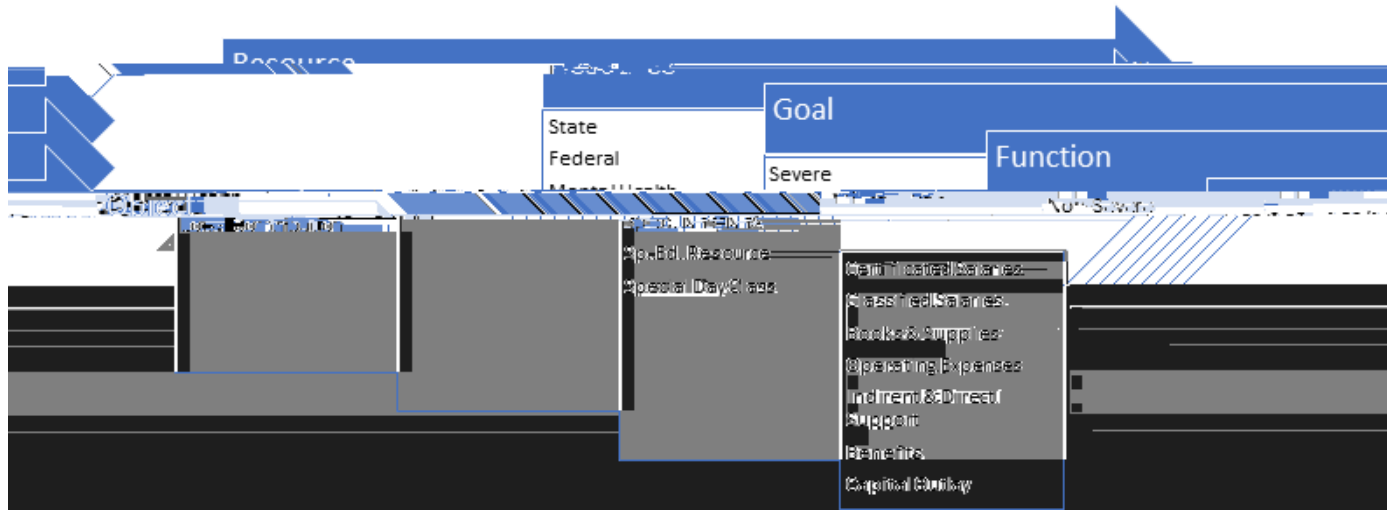
District Staffing

Job Title		FTE
Teacher, Spec Ed/Teacher, Resource, Spec Ed/Educational Audiologist		332.740
9.000	School Social Worker	
39.300	School Psychologist/Behavior Intrvr SP	
6.100	School Nurse	
3.000	Admin, Teaching and Learning	
1.000		
36	Asst Supt, Spec Ed I&L/Director III, SELPA	1.83
00	Program Specialist/Training Specialist	14.00
00	Language Speech & Hearing Specialist	69.20
	Instructional Aide, Spec Ed/Educational Assistant/IEP-Desig-Inst Para/Employment	
95	Speech Path for the Deaf/High Developmental Services/Spec Ed	9.20
00	Asst. 20.500 Health Aide-Enrichment/Developmental Therapist/Certified Social Therapist	
	3.750 Speech-Lang Pathology Asst	
	Office Tech III/Spec Ed Applications Specialist/Spec Ed Program	
	12.000 Technician/Program Rec Tech SpEd/Spec Ed Legal Tech	
	1.438 School Office Manager I/Clerk II	
	0.875 Job Developer, Employment Svcs	
	780.037 Total	

How are Resources Tracked?

Standardized Account Code Structure (SACS)

SACS is the account system used to record the financial affairs of the District. The system supports LEAs to standardized financial data collection and reporting, facilitate electronic transmission, improve accuracy of financial reporting, and to meet federal compliance guidelines.



MedGal Program

Estimated Revenue \$1.6M

2.3 Certificated FTE (\$358,524)

3.6 Classified FTE (\$439,328)

Operating budget (\$802,148)

Departments:

Health Services

Integrated Services

Special Education

Non-Public Agency (NPA) Contracted Services

2021-22 Projected budget for NPA expenses = \$17.8M

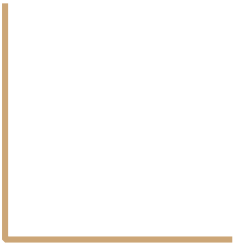
2020-21 Projected Expenditures by Program

Behavioral = \$7.6M

Nursing Services = \$766K

Occupational Therapy/Speech = \$9.2M

Next Steps



2021-22 Opportunities

Thank You

