



SCUSD SELPA

Local Plan

Connecting Special Education

Program & Finance



Introduction

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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

SELPAs 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

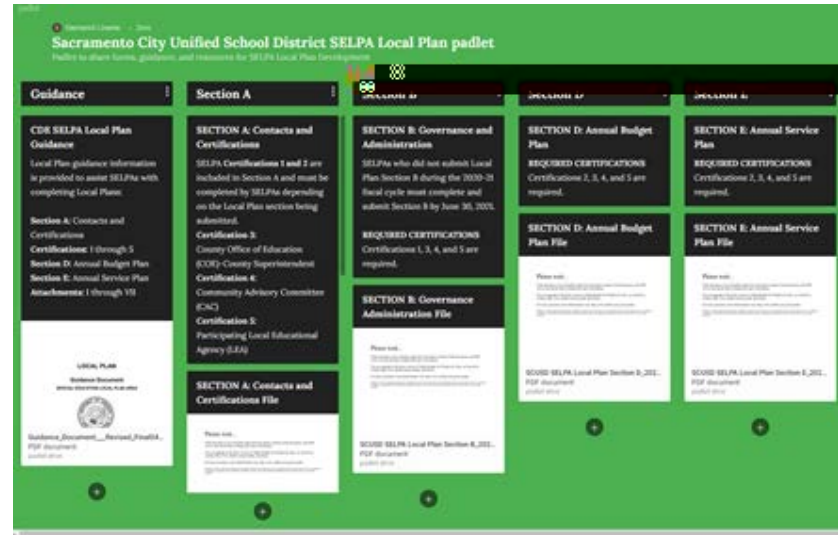
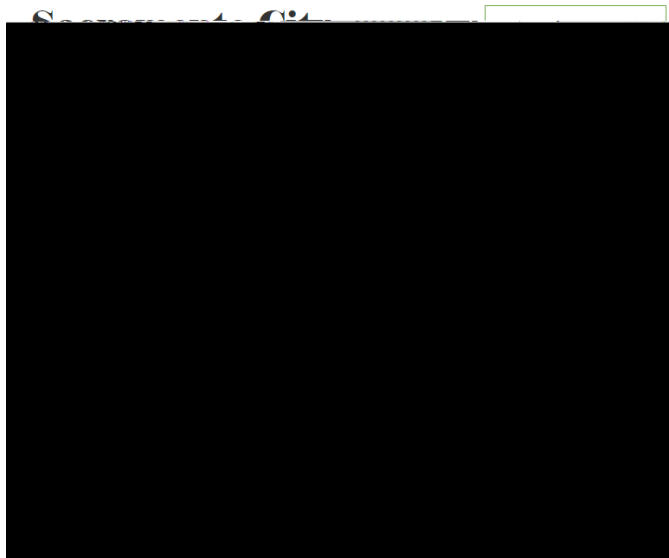
Section B: Governance and Administration

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 public input.



Local Plan Section D Annual Budget Plan

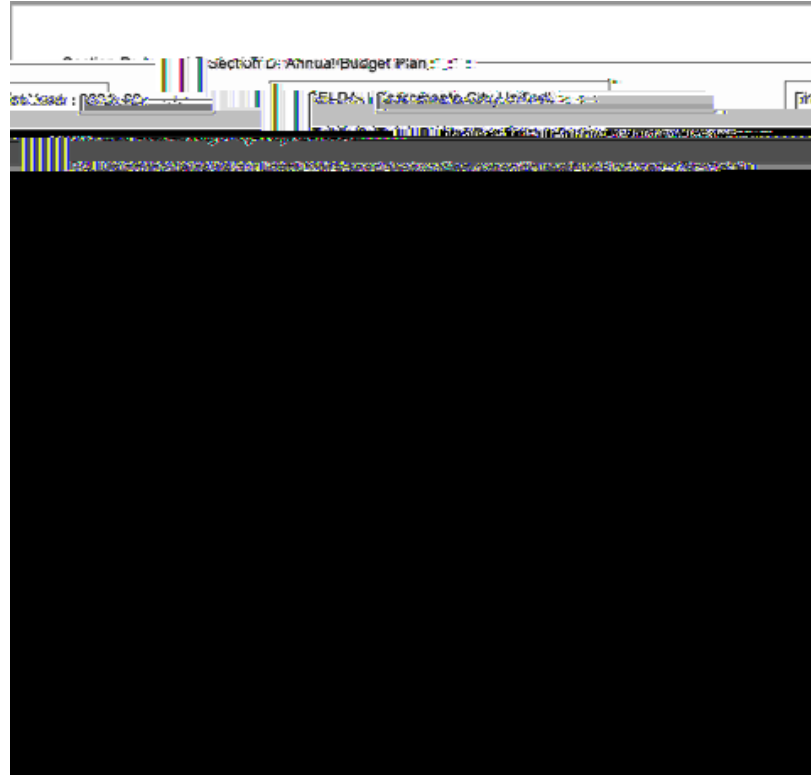
2021-22 SELPA Sacramento City Unified Fiscal Year

Table 4: Special Education Revenue by Source

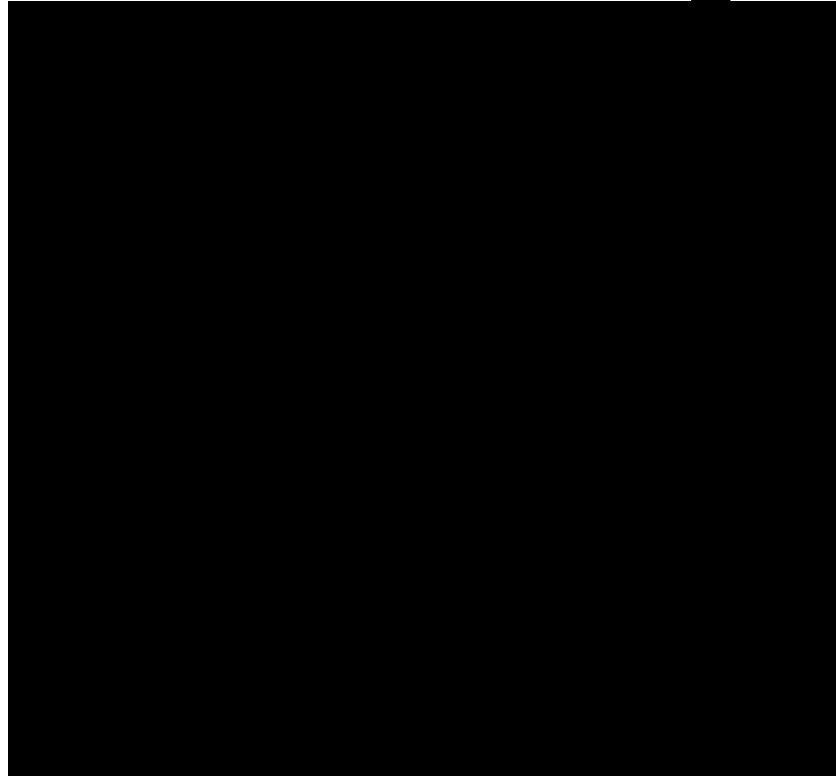
Click on the Table below to view the special education revenue by funding source.

| Source | Amount | Percentage | Source | Amount | Percentage |
|----------------------|------------|------------|----------------------|------------|------------|
| Federal IDEA Part B | 2,240,374 | 9.19% | Federal IDEA Part B | 11,500,000 | 47.38% |
| State Infant/Toddler | 0 | 0.00% | State Infant/Toddler | 0 | 0.00% |
| State Mental Health | 7,677,780 | 31.38% | State Mental Health | 7,677,780 | 31.38% |
| Federal IDEA Part B | 11,500,000 | 47.38% | Federal IDEA Part B | 11,500,000 | 47.38% |

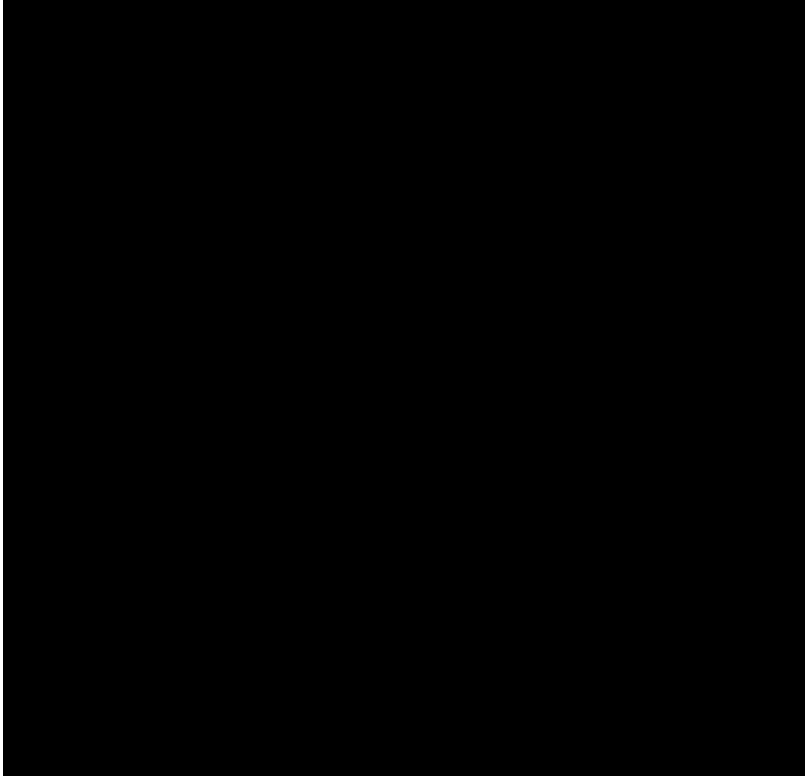
Local Plan Section D. Annual Budget Plan



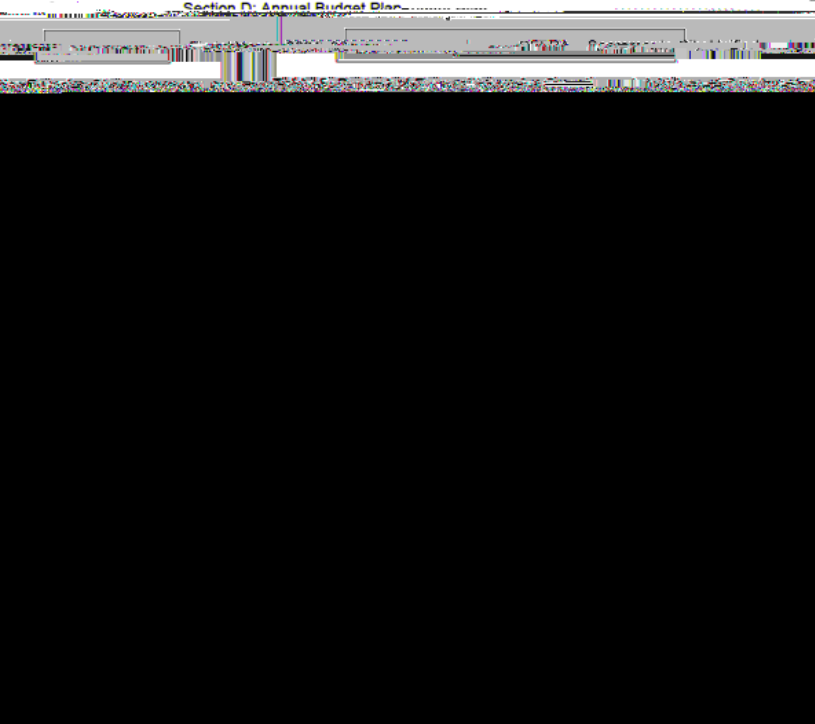
Local Plan Section D. Annual Budget Plan



Local Plan Section D. Annual Budget Plan



Local Plan Section D Annual Budget Plan





Local Plan Section E Annual Service Plan

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

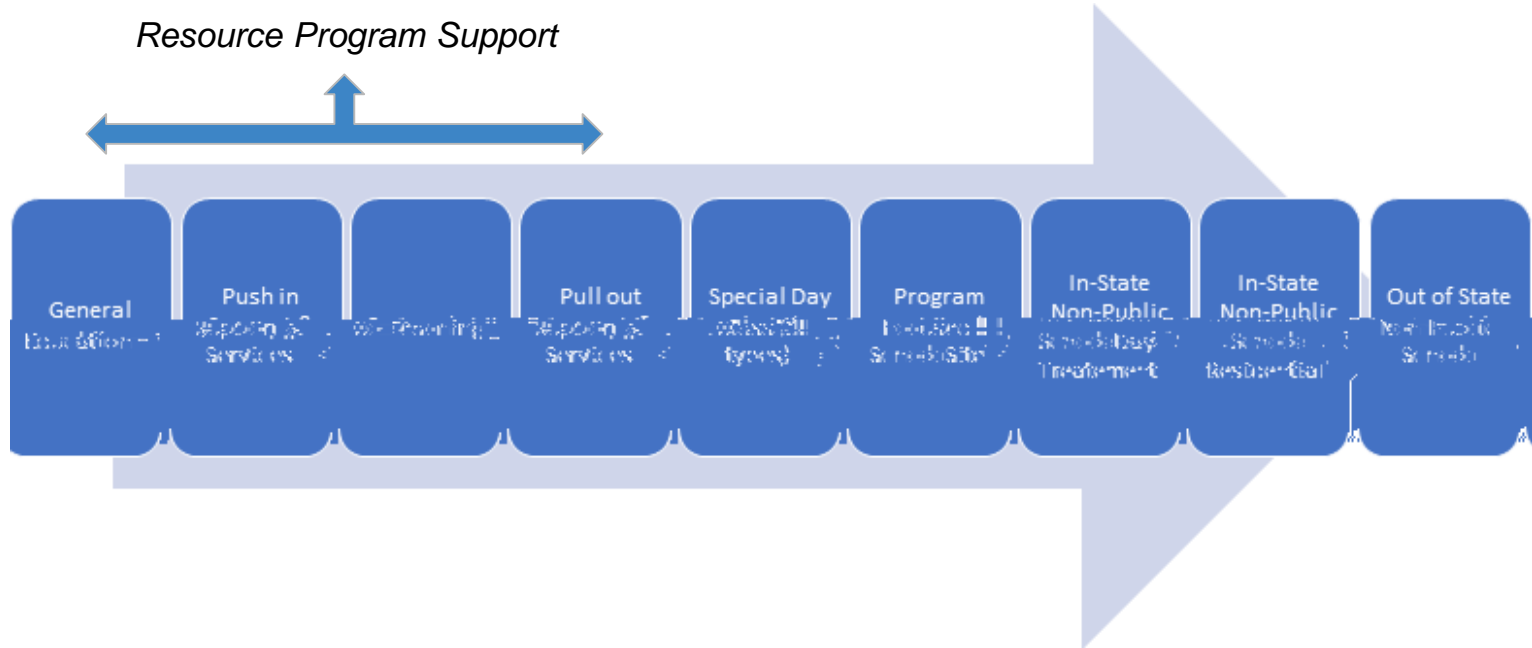
| SCUSD SELPA | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|----------------|----------------|----------------|----------------|----------------|
| Students with Disabilities Enrollment | 6,349 | 6,424 | 6,584 | 6,188^ | 6,759^ |
| Total SELPA Enrollment* | 43,750 | 43,500 | 43,354 | 43,123 | 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:

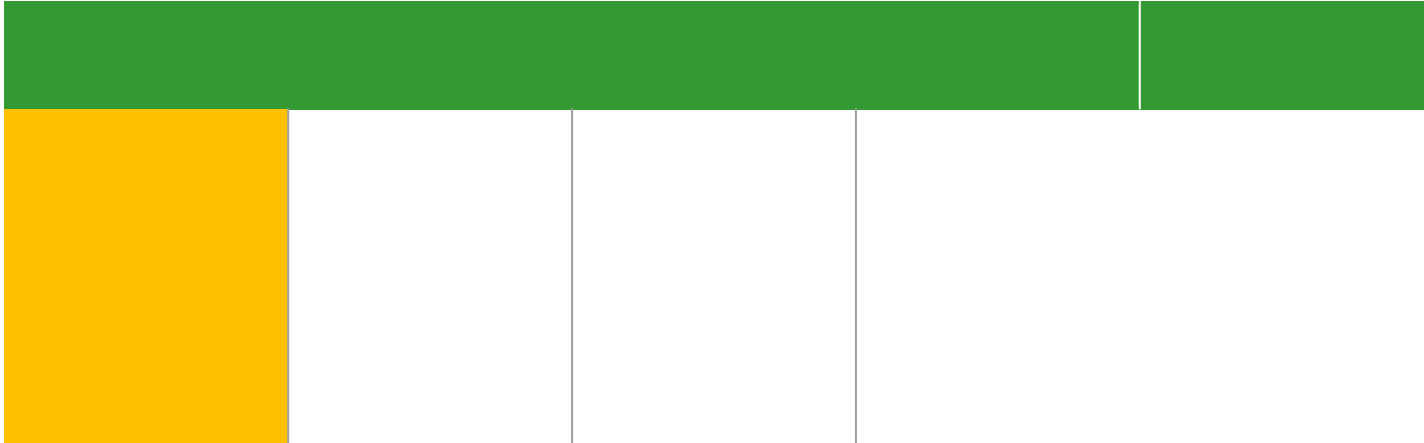


Distribution of Student Placements

| SCUSD SELPA | | | | | | |
|--------------------------------|--|--|------------------|--|--|--|
| Least Restrictive | | | Most Restrictive | | | |
| Resource Program Support | | | | | | |
| | | | | | | |



Least Restrictive Environment (LRE)

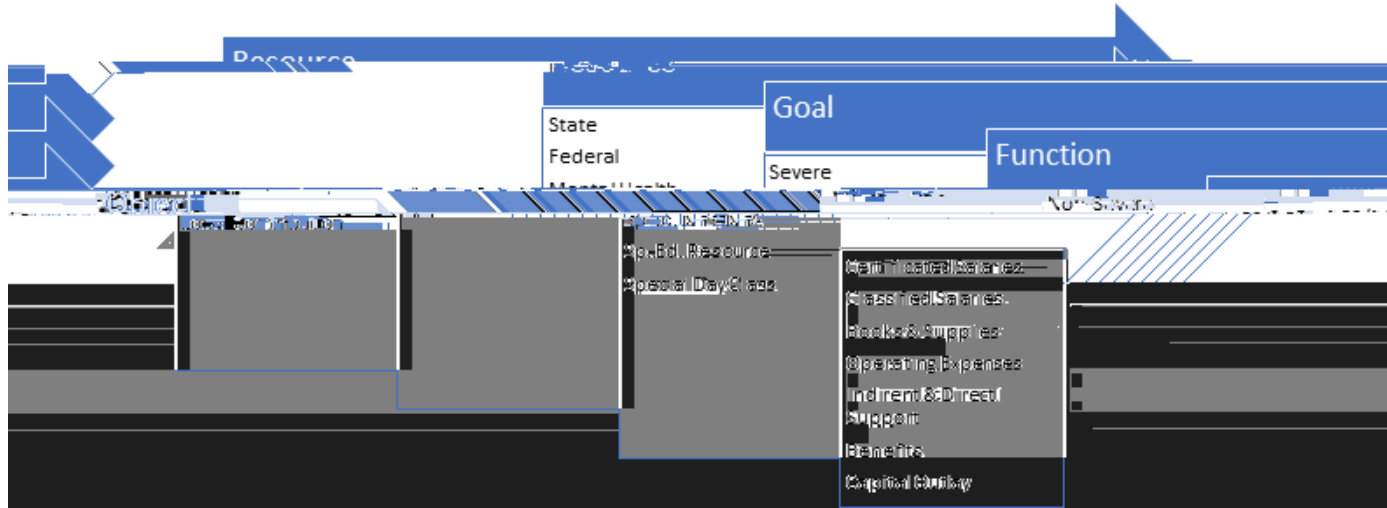


^Total does not include early childhood, home, home and hospital, corrections, parentally placed, and regular Independent Study.

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

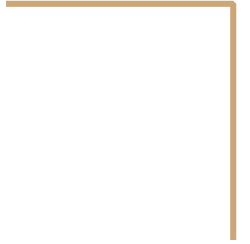
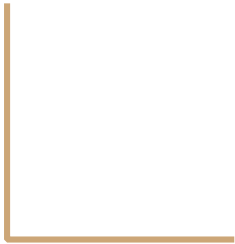
2020-21 Projected Expenditures by Program

Behavioral = \$7.6M

Nursing Services = \$766K

Occupational Therapy/Speech = \$9.2M

Next Steps



2021-22 Opportunities

Thank You

