

Special Education Local Plan Area (SELPA) 2020-2021 Annual Budget and Service Plan

June 25, 2020
Agenda Item No. 9.1

Presented by: Christine Baeta, CAO
Becky Bryant, Director, Special Education
Department/SELPA

Statutory Requirement Education Code 56205

- SELPA Local Plan Requires adoption of Annual Budget Plan and Annual Service Plan by June 30th for 2020-2021 School Year
- Plans certify that a full continuum of services are available to a student with disabilities in the SELPA
- Requires a public hearing prior to adoption of the plan

More Simply it Means:

- Students are first and foremost general education students
- Students qualify for a variety of services that enable them to receive educational benefit in the general education program to the maximum extent possible
- SELPA/District's ongoing commitment to provide services and allocate appropriate resources for the next school year

Special Education Facts

- Official October 1st Count
 - 6,217 Students
 - Decrease of 367 Students from last year
 - Count taken two months earlier this year
- Sixty-two percent of students have language needs or specific learning disabilities



Special Education Facts

Intellectual Disabilities	Hard of Hearing	Deaf	Speech Language Disabilities	Visually Impaired
232	27	10	1,524	22
Emotional Disturbance	Orthopedic Disabled	Other Health Impaired	Specific Learning Disabilities	Deaf Blind
189	36	771	2,330	1
Multiple Disabilities	Autism	Traumatic Brain Injury	Established Medical Disability	Total
78	980	8	9	6,217

Special Education Facts

- Speech and Language services on all sites
- RSP on all but one site (Cap City)
- Special Day classes located throughout the district
 - Geographical pattern to place students as close to residence school as possible
- 321 Students in Nonpublic Schools
- Six students in Residential Treatment Centers



Annual Budget Plan Revenue

SCUSD SELPA is responsible to provide services to all eligible students	2017-2018	2018-2019	2019-2020	2020-2021
	\$103,653,083	\$121,452,483	\$129,049,916	\$127,278,038

2020-2021 Annual Budget Plan Revenue

Revenue Source	Amount
State Special Education Revenue	\$28,826,313
State Transportation Revenue	\$ 3,265,457
Federal Revenue	\$10,304,227
Local Contribution	\$84,882,041
Total Revenue from all Sources	\$127,278,038

2020-2021 Expected Expenditures

Object Code	Amount
1000-Certificated Salaries	\$ 40,954,548.77
2000-Classified Salaries	\$ 10,391,568.83
3000-Employee Benefits	\$ 34,190,877.42
4000-Supplies	\$ 1,969,314.00
5000-Services and Operations	\$ 33,140,988.42
6000-Capital Outlay	\$ 0
7000-Indirect Cost	\$ 3,365,283.00
Total Expenditures	\$124,012,581.21

Annual Service Plan

- Annual Service Plan shall include a description of all services to be provided by each LEA, including the nature of the services and the physical location where services will be provided
- Services are coded by numbers, i.e., 330, 415, 450, etc.
- The codes above represent Specialized Academic Instruction (330), Speech/Language (415) and Occupational Therapy (450)

Annual Service Plan

- A spreadsheet is then generated with all school site names in the SELPA and the services provided at each site at the time report was generated
- This spreadsheet is submitted with the Annual Service Plan to provide evidence that the SELPA provides a full continuum of services to all eligible students

Public Hearing
2020-2021 SELPA Annual Budget Plan
and Annual Service Plan