

Oakland Unified Special Education Local Plan Area (SELPA)

Annual Service Plan and Annual Budget Plan

Highlights of the documents that guide our work within Special Education in SY 22-23



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Ask of the Board

We ask that the Board approve the 2022-23 Annual Budget Plan so we may submit our completed local plan to the California Department of Education.

What is a SELPA?

- A SELPA is a Special Education Local Plan Area. It is an administrative arrangement for the provision of Special Education services across the state for California.
- There are single-district and multi-district SELPAs. Oakland has a sufficient size and number of students with IEPs to be a single-district SELPA. This means the SELPA board is the OUSD School Board, as OUSD is the administrative unit (AU) for the SELPA.
- The SELPA oversees the distribution of Special Education monies, ensures compliance with Federal and state Special Education law and regulations, and ensures data maintenance and transmission in accordance with CDE requirements.

How do the annual service and budget plans connect to the local plan?

- The Local Plan must be completed once every three years. OUSD's local plan was created and presented to the board this year to guide our SELPA from 2021-2024.
- The Local Plan informs the Annual Service and Budget Plans, which are due annually prior to June 30.
- The service plan provides the specific types of services within the Oakland SELPA's continuum, and the budget plan tells the story of how we utilize our resources to implement services.

The Annual Budget Plan

The Annual Budget Plan

- Identifies our Special Education-specific resources
- Delineates how we intend to expend our resources by object (e.g. salaries, benefits, services)
- Explains the process for allocation of funds across participating LEAs
- Sets forth the cost of the SELPA and OUSD's Special Education program

Our Resources

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	22,768,975	63.47%
AB 602 Property Taxes	3,825,389	10.66%
Federal IDEA Part B	6,704,752	18.69%
Federal IDEA Part C	205,824	0.57%
State Infant/Toddler	205,411	0.57%
State Mental Health	0	0.00%
Federal Mental Health	412,668	1.15%
Other Projected Revenue	1,752,850	4.89%

Special Education funds come from federal, state and local sources.

Our largest source of funding is our AB602 state aid, which increased a bit this year to just under \$23m.

Our “other revenue” includes smaller grants for specific populations, such as transition-aged youth, alternative dispute resolution, and Medi-Cal reimbursement for Educationally-Related Mental Health Services (ERMHS).

Our Expenses

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	39,893,588	31.99%
Object Code 2000—Classified Salaries	16,757,516	13.44%
Object Code 3000—Employee Benefits	29,002,216	23.25%
Object Code 4000—Supplies	800,216	0.64%
Object Code 5000—Services and Operations	33,779,686	27.08%
Object Code 6000—Capital Outlay	17,769	0.01%
Object Code 7000—Other Outgo and Financing	4,469,801	3.58%
Total Projected Expenditures:	124,720,792	100.00%

About 70% of our overall expenses are salaries and benefits for OUSD employees who provide Special Education services.

Our 5000s- Services can be subdivided into approximately \$22m in speciality labor (such as behavior technicians and specialists, speech-language pathologists) and about \$11m in nonpublic school tuition and related service costs.

Our Revenue by Source to Cover Expenses

Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	28,099,052	22.53%
Projected Federal Revenue	7,776,817	6.24%
Local Contribution	88,844,923	71.24%
Total Revenue from all Sources:	124,720,792	100.00%

As has been the case in past years, Federal revenue covers less than 10% of the SELPA's overall costs of program. This is consistent with most school districts throughout the region (e.g. 7.4% for SFUSD, 7.6% for WCCUSD). Our relative local, state and federal costs are similar to other larger districts across California, with the majority of our funding coming from local contributions.

Specialized Services and One-Time Funds

Low Incidence: The SELPA receives funds earmarked for specific, specialized services, which have shifted since 2021. Our low incidence funds increased to approximately \$750,000 and are projected to be similar next year. These dollars fund salaries and benefits for specialists who work with students with hearing impairments, vision impairments, and/or orthopedic impairments, as well as low incidence equipment and materials.

Transition: Our SELPA is working through the process to increase funds available for student wages for transition-aged students through the Transition Partnership Project (TPP), and a Paid Internship Program (PIP) in partnership with RCEB, which can provide \$6-8k in reimbursement for wages for employed youth. We expect to begin receiving increased reimbursements in the coming fiscal year.

One-time COVID-specific funds: The Annual Budget Plan includes does not include one-time funds provided by the federal or state government specific to COVID-19 impacts. In 2021-22, OUSD did receive \$3.28m in Learning Recovery dollars and \$730k in Alternative Dispute dollars as two new, one-time resources. We continue to expend those funds for pandemic-specific services in accordance with our CDE-submitted plans.

The Annual Service Plan

The Annual Service Plan

- Ensures that OUSD and Oakland Unified SELPA have a full continuum of Special Education and related services available to eligible students;
- Describes how each type of service is provided in accordance with CA Education Code service descriptors;
- Documents what services can be provided at each OUSD school and in our participating charter schools.

What services does the Oakland Unified SELPA offer?

Oakland Unified School District

330	210	220	230	240	250	260	270	340	350	360	370	415
425	435	436	445	450	460	510	515	520	525	530	535	540
545	610	710	715	720	725	730	735	740	745	750	755	760
820	830	840	850	855	860	865	870	890	900	900	900	900

Services are organized by 3-digit service code, with the 200s being early childhood services, the 300s being academic, the 400s-600s being related services, the 700s being low incidence-specific, and the 800s being transition-specific. The 900s are blank “other” categories to be used as needed.

Oakland provides a very broad range of services, including Specialized Academic Instruction, speech-language services, occupational and physical therapy, assistive technology, intensive individual services, college, career and vocational services, travel training, and specialized services for the deaf and blind.

Changes in the 2022 Service Plan Structure

 460—Physical Therapy

 *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Services provided in this section must be consistent with special educational law.

The Local Plan Section E- Services template has been streamlined to include only a list of services and a space to provide a detailed description of the service being provided by the SELPA. Previously, SELPAs were required to provide the locations where the service could take place.

SELPA Continuum Changes

North Oakland Community Charter School (NOCCS) submitted official notice of their application to join OUSD SELPA in June, 2021. They will begin to be a part of the SELPA in July, 2022.

American Indian Charter Schools (AIPCS, AIMS College Prep Middle, AIMS College Prep High) submitted their notice of intent to leave the OUSD SELPA and join EDCOE SELPA on April 4, 2022. If accepted into EDCOE, they would depart at the start of the 2023-24 fiscal year.

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