



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Annual Service & Budget Plan Overview



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presented to
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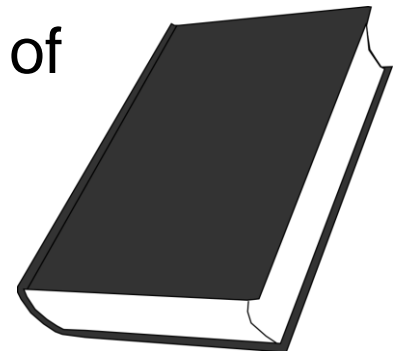
What is SELPA

The Special Education Local Planning Area (SELPA) Administrators is an association of professional educators organized to present, review, and evaluate major special education issues. To accomplish this purpose, the association will participate in such activities as:

- Program Planning and evaluation
- Fiscal Planning
- Legislative analysis and education
- Review of legal issues
- Research
- Dissemination of information
- Training and technical assistance
- Collaboration with California Department of Education

Annual Budget and Service Plans

- The Local Plan should include a section stating that the SELPA will adopt an annual budget and service plans following all legal requirements
- The actual annual service and budget plans are submitted separately from the rest of the local plan on an annual basis (Currently by June 30 of each year)



Overview

Local Plan

**Annual Budget
Plan**

**Annual Service
Plan**



- The Local Plan was approved last year in June 2018
- The Annual Budget and Annual Services Plans have been posted both publicly and at school sites for more than 15 days.

Annual Budget Plan Requirements



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The Annual Budget Plan (ABP) must include:

- Administrative costs of the plan
- Services to students with severe and low incidence disabilities
- Services to students with non-severe disabilities
- Supplemental aids and services to meet the individual needs of students placed in General Education
- Regionalized operations/services and direct instructional support by program specialists
- The use of special education property taxes



Annual Service Plan Requirements



The Annual Service Plan (ASP) must include a description of:

- The nature of the services, including Related Services
- The physical location where the services are provided which may include:

* Alternative Schools

* Charter Schools



Annual Service Plan Requirements



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- Opportunity Day Schools operated by school districts
- Community Day Schools operated by the County Office of Education regardless of whether the district or county office of education participates in the Local Plan
- Nonpublic Schools/Agencies



Closing Thought...



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EVERY STUDENT THRIVES!

Appendix

OAKLAND UNIFIED SPECIAL ED PROGRAM

Fiscal Year 2016-17 through 2018-19 Summary

FISCAL YEAR	1XXX CERTIFICATED SALARIES	2XXX CLASSIFIED SALARIES	3XXX EMPLOYEE BENEFITS	4XXX BOOKS & SUPPLIES	5XXX SERVICES & OPERATING EXPS	7XXX OTHER OUTGO	GRAND TOTAL
2016-17	\$ 33,497,083	\$ 16,480,456	\$ 23,820,046	\$ 262,797	\$ 18,462,710	\$ 1,505,680	\$ 94,028,772
2017-18*	\$ 33,927,854	\$ 16,136,346	\$ 25,000,122	\$ 260,516	\$ 19,172,276	\$ 1,014,300	\$ 95,511,413
2018-19**	\$ 34,943,455	\$ 16,792,342	\$ 27,195,693	\$ 299,055	\$ 21,559,983	\$ 662,023	\$ 101,452,551
AVERAGE	\$ 34,122,797	\$ 16,469,714	\$ 25,338,620	\$ 274,123	\$ 19,731,656	\$ 1,060,668	\$ 96,997,579



*Based on budget as of 4/24/18. Does not include Transportation, CEIS, or Legal Costs

**Based on Budget Development projections as of 4/24/18. Does not include Transportation

2018-19 Projected Budget Summary

