



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Special Education Budget

2017-18 Midpoint Update
2/7/18



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Budget Update and Forecast



Where does the Special Education budget stand at the midpoint of the 2017-18 school year?



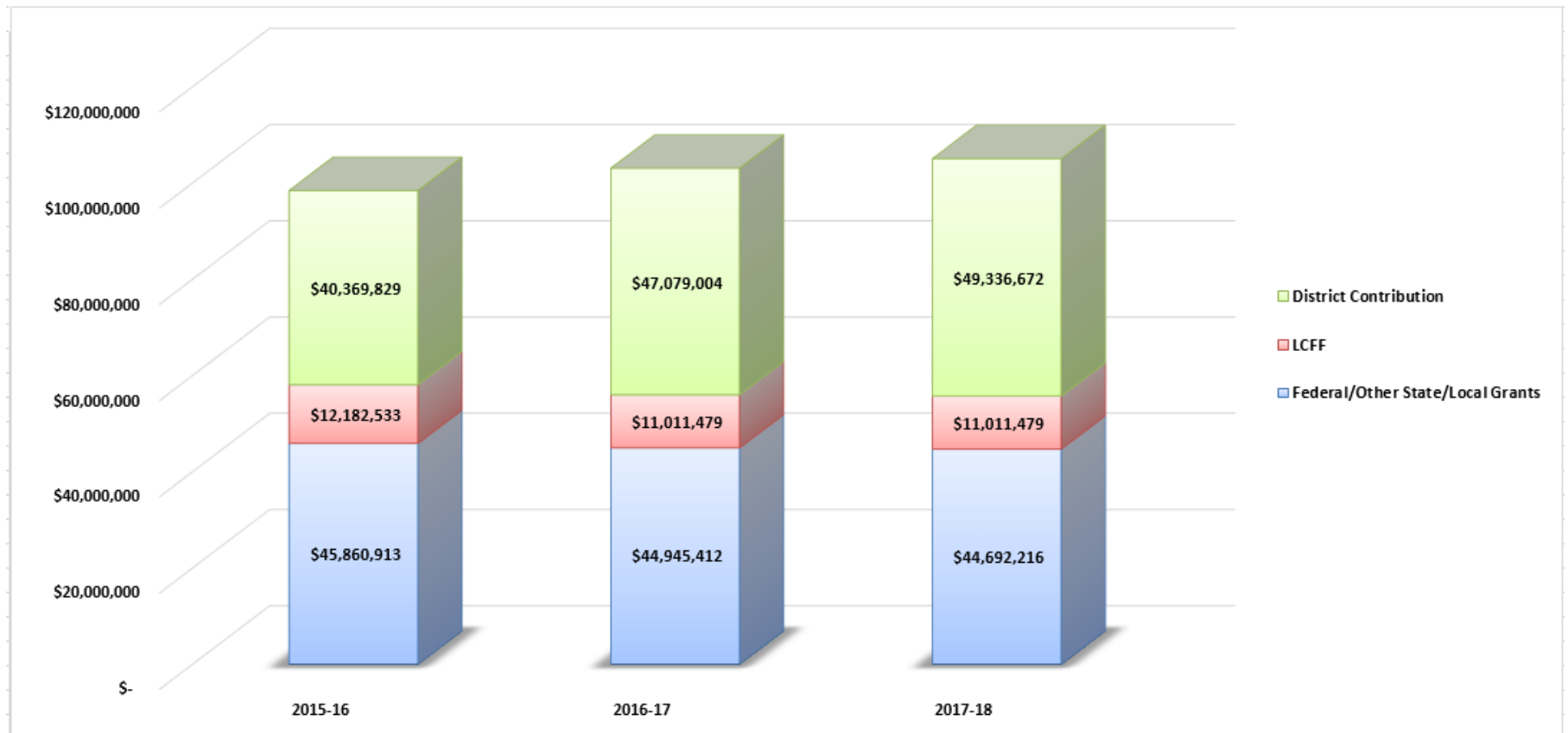
What **changes** has the Special Education department implemented to support OUSD commitments toward fiscal stability and vitality?



What **anticipated demands** should we expect for the future that will impact our fiscal needs?

PROGRAMS FOR EXCEPTIONAL CHILDREN/SELPA Fiscal Year 2015-16 through 2017-18 Funding Summary

FISCAL YEAR	Federal/Other State/Local Grants	LCFF	District Contribution	Grand Total
2015-16	\$ 45,860,913	\$ 12,182,533	\$ 40,369,829	\$ 98,413,275
2016-17	\$ 44,945,412	\$ 11,011,479	\$ 47,079,004	\$ 103,035,895
2017-18	\$ 44,692,216	\$ 11,011,479	\$ 49,336,672	\$ 105,040,367
AVERAGE	\$ 45,166,180	\$ 11,401,830	\$ 45,595,168	\$ 102,163,179

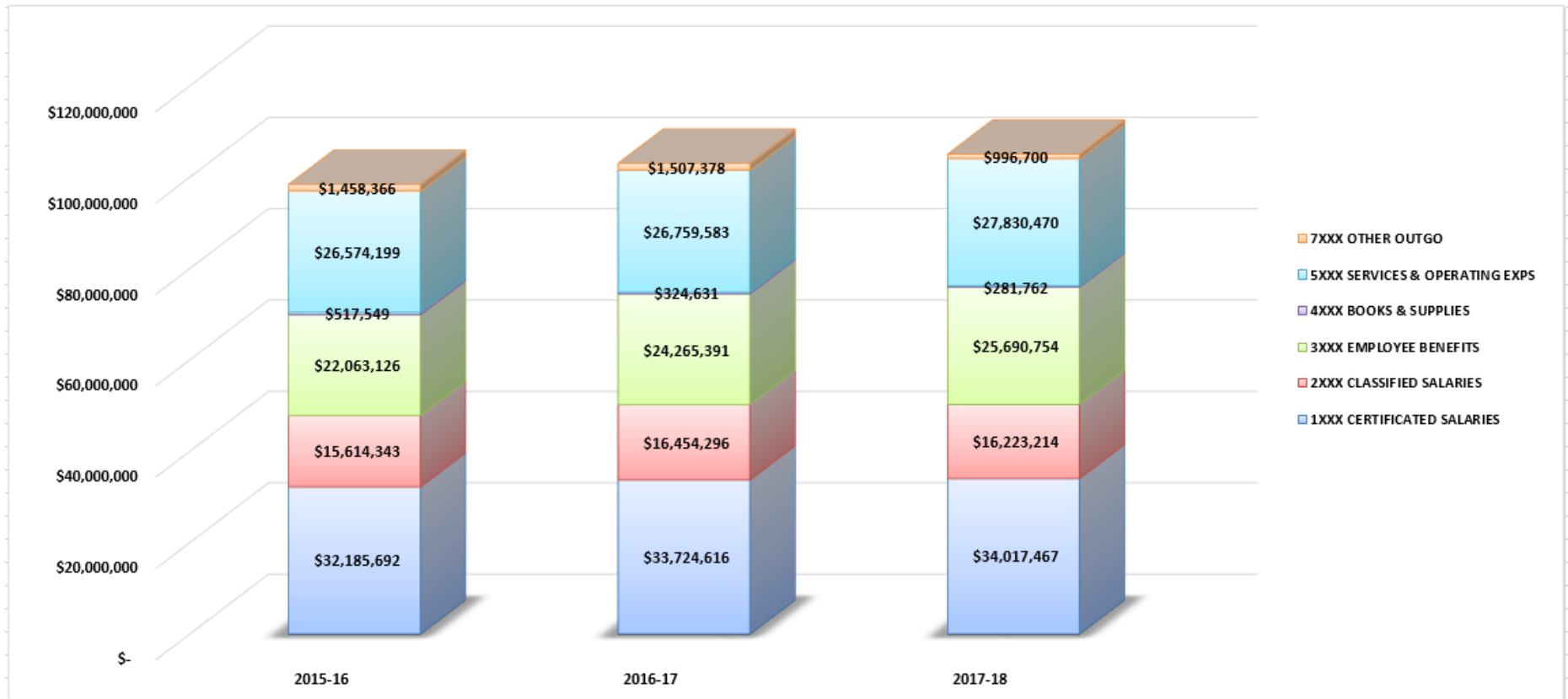


*CEIS Resources not included/PEC Transportation & Legal expenses included/PEC expenses journalled out included
2017-18 based on budget effective 1/31/18*

PROGRAMS FOR EXCEPTIONAL CHILDREN/SELPA

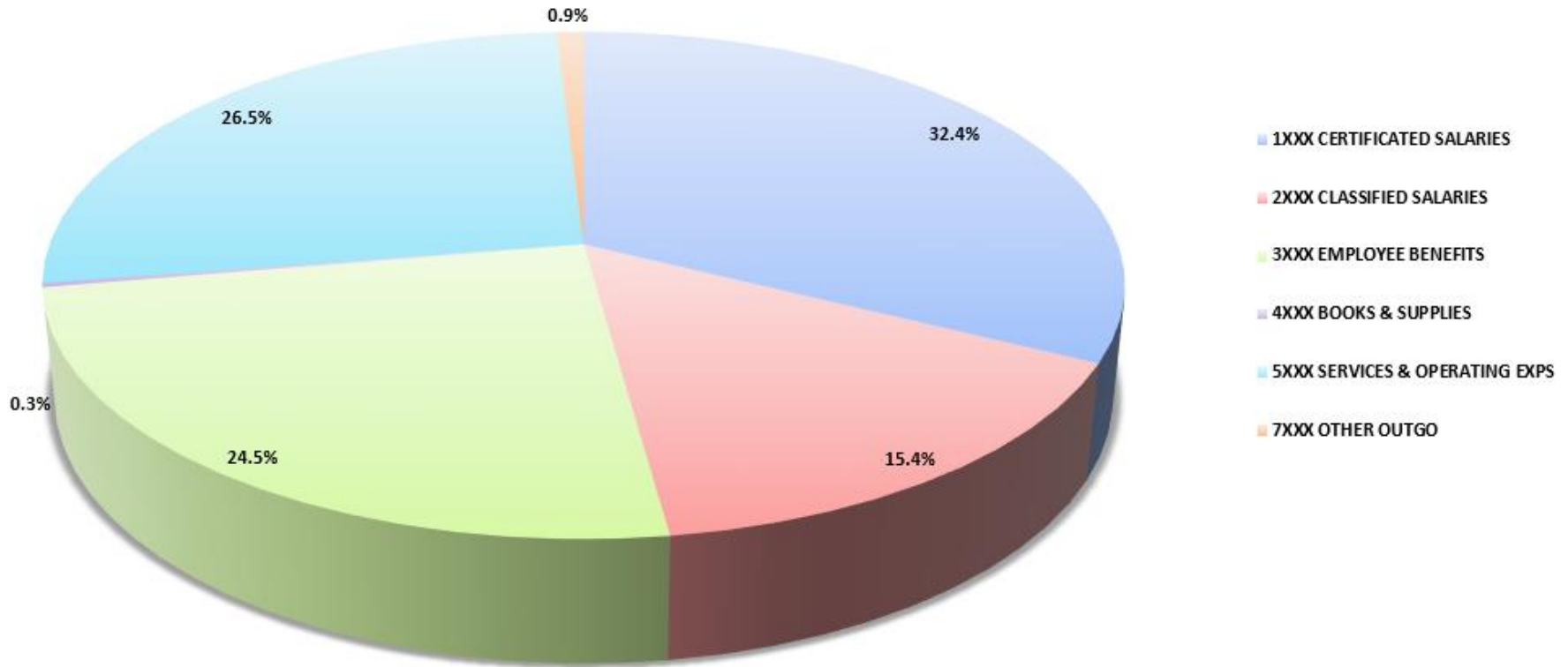
Fiscal Year 2015-16 through 2017-18 Expense Summary

FISCAL YEAR	1XXX CERTIFICATED SALARIES	2XXX CLASSIFIED SALARIES	3XXX EMPLOYEE BENEFITS	4XXX BOOKS & SUPPLIES	5XXX SERVICES & OPERATING EXPS	7XXX OTHER OUTGO	Grand Total
2015-16	\$ 32,185,692	\$ 15,614,343	\$ 22,063,126	\$ 517,549	\$ 26,574,199	\$ 1,458,366	\$ 98,413,275
2016-17	\$ 33,724,616	\$ 16,454,296	\$ 24,265,391	\$ 324,631	\$ 26,759,583	\$ 1,507,378	\$ 103,035,895
2017-18	\$ 34,017,467	\$ 16,223,214	\$ 25,690,754	\$ 281,762	\$ 27,830,470	\$ 996,700	\$ 105,040,367
AVERAGE	\$ 33,309,258	\$ 16,097,284	\$ 24,006,423	\$ 374,647	\$ 27,054,751	\$ 1,320,815	\$ 102,163,179



*CEIS Resources not included/PEC Transportation & Legal expenses included/PEC expenses journalled out included
2017-18 based on budget effective 1/31/18*

2017-18 Budgeted Expense Summary



Non Public Agencies and Non-Public Schools

PEC NPA/NPS EXPENSE COMPARISON FISCAL YEARS 2015-16 THROUGH 2017-18

FISCAL YEAR	Non-Public Agency	Non-Public School	TOTAL
2015-16	7,393,606	7,902,111	15,295,717
2016-17	8,116,251	7,684,567	15,800,819
2017-18	8,873,678	7,325,159	16,198,837 *
AVERAGE	8,127,845	7,637,279	15,765,124

*2017-18 budget as of 1/31/18

Continuing Practices to Support Fiscal Stability

The Department has continued to modify procedures for requesting and approving purchases.

- We require an inventory of existing resources and proof of student need (e.g. a copy of IEP accommodations or services) prior to making purchases.
- Weekly meeting with our Fiscal Analyst to review the overall budget including all object codes to ensure we are spending within our budget.
- Evaluate our use of Non Public Schools and Non Public Agencies.

Focus on Reduction in Students attending Nonpublic Schools

We have reduced the number of students attending nonpublic schools.

→ As of 1/25/2018, we have **170** total students attending nonpublic schools (SEIS, 2018). This is compared to a high of **230** during the 2016-17 school year.

→ We have transitioned 12 students back to the less restrictive environment of a public school program since September of 2017.

→ NPS placements represent 2.7% of our overall number of students with IEPs.

Reduction and Redistribution of Nonpublic Agency Behavioral Services

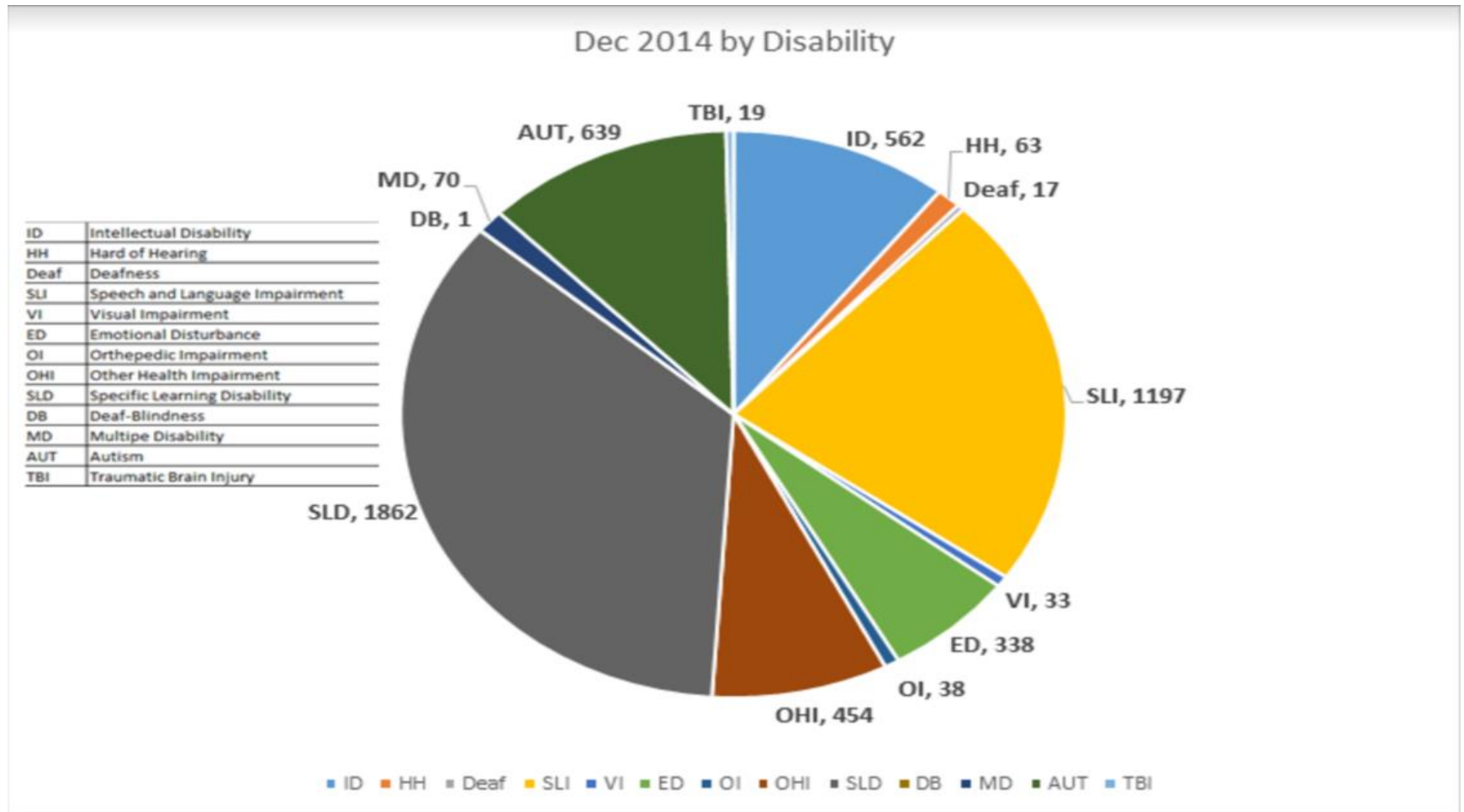
The Department has changed our vendors for behavior techs and services and initiated fade plans when appropriate for students with intensive individual services.

- We have met with Behavior Agencies to determine the lowest rates for 1:1 aides and Behavioral Consultation.
- We have partnered with Nursing Services to train 30 Para Educators as Lead Specialized Medical Procedure specialists. This has allowed us to fade LVNs from agencies.
- The Special Education team meets with teachers and staff to review progress on students who have a 1:1 aide. Fade plans are discussed and implemented based on student need.

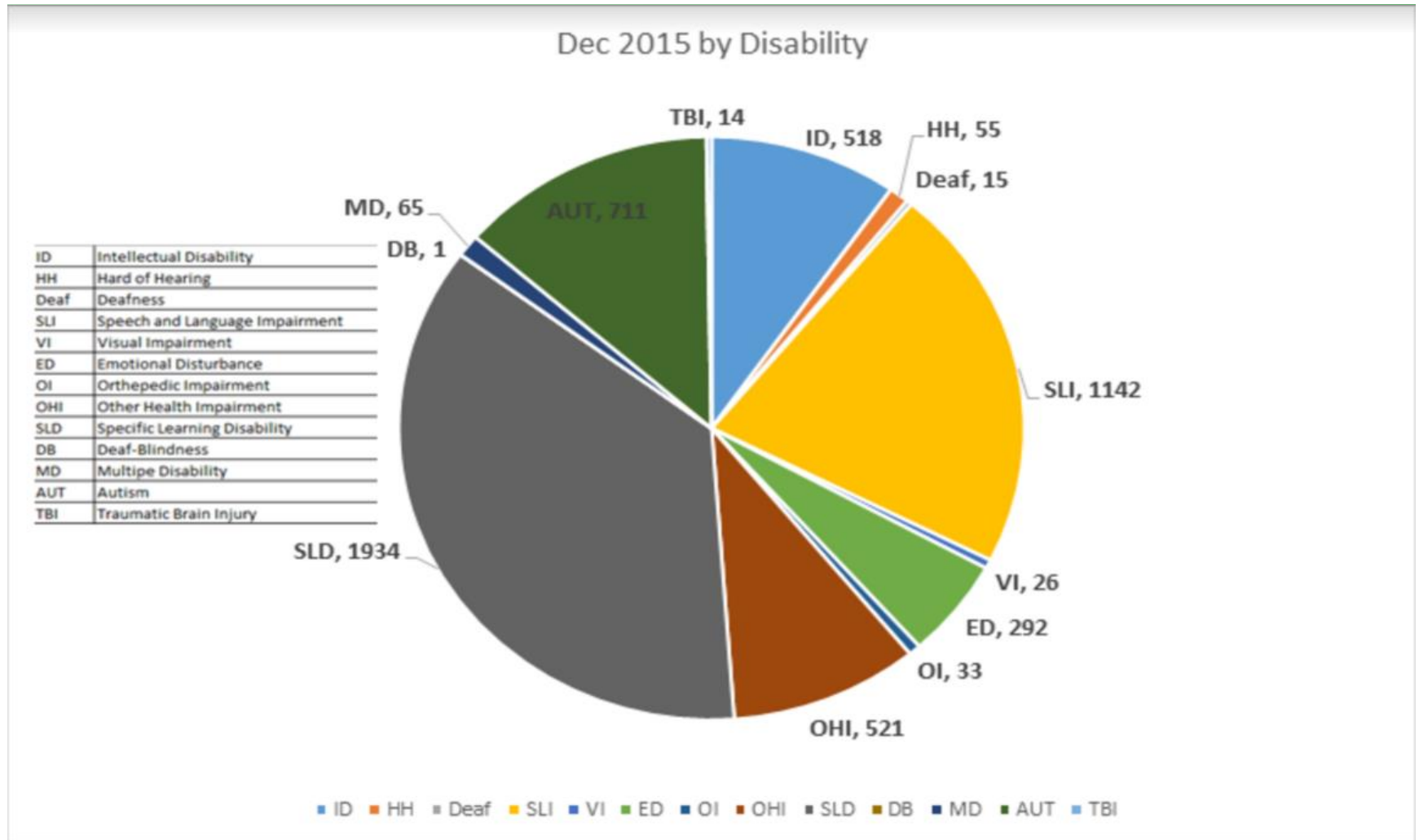
Students in Special Education: 2013-2018

Year	Total Students
12/2013	5,085
12/2014	5,288
12/2015	5,315
12/2016	5,458
4/2017	5,974
1/25/2018	6,150

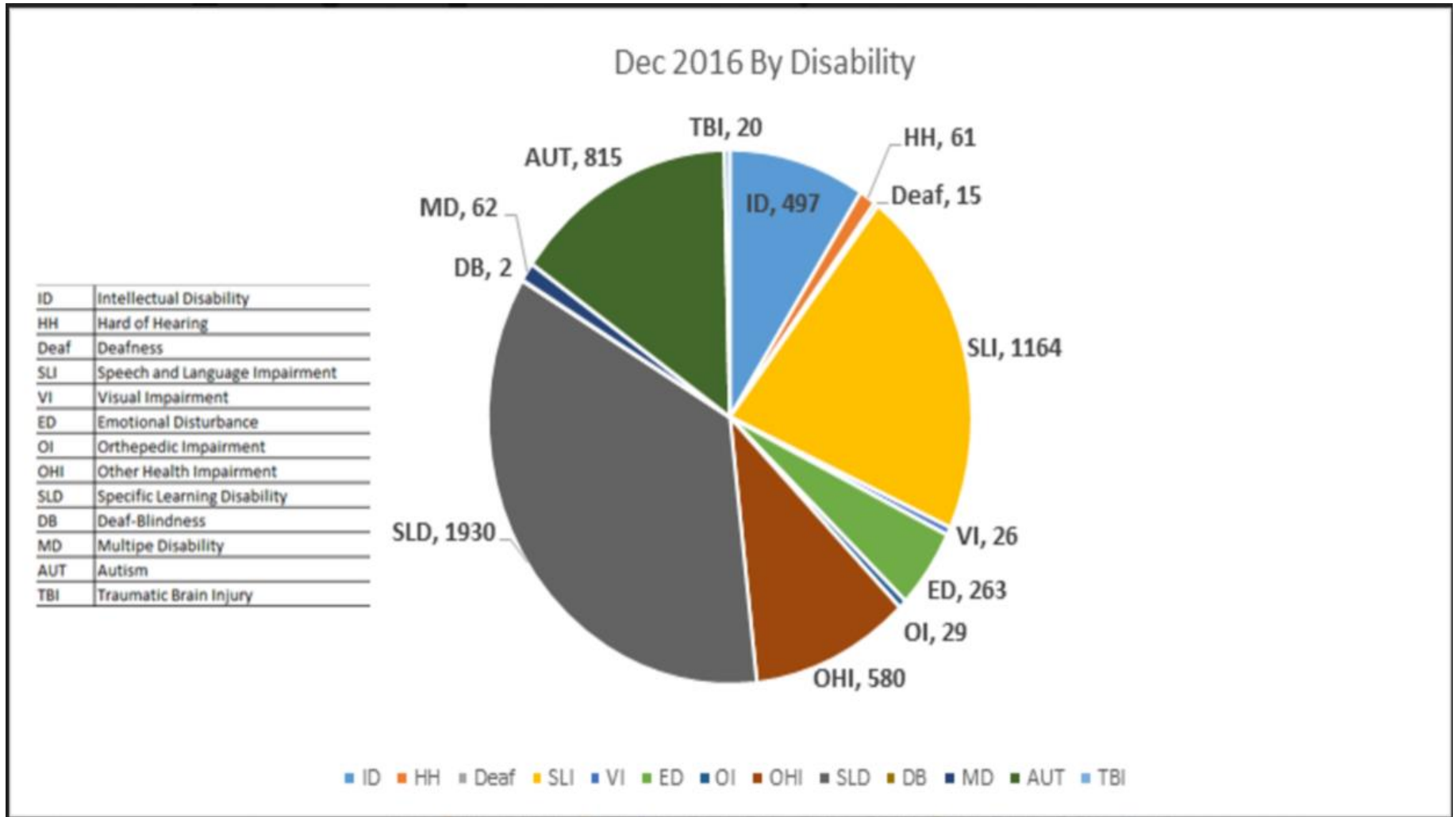
Students by Disability, Dec. 2014



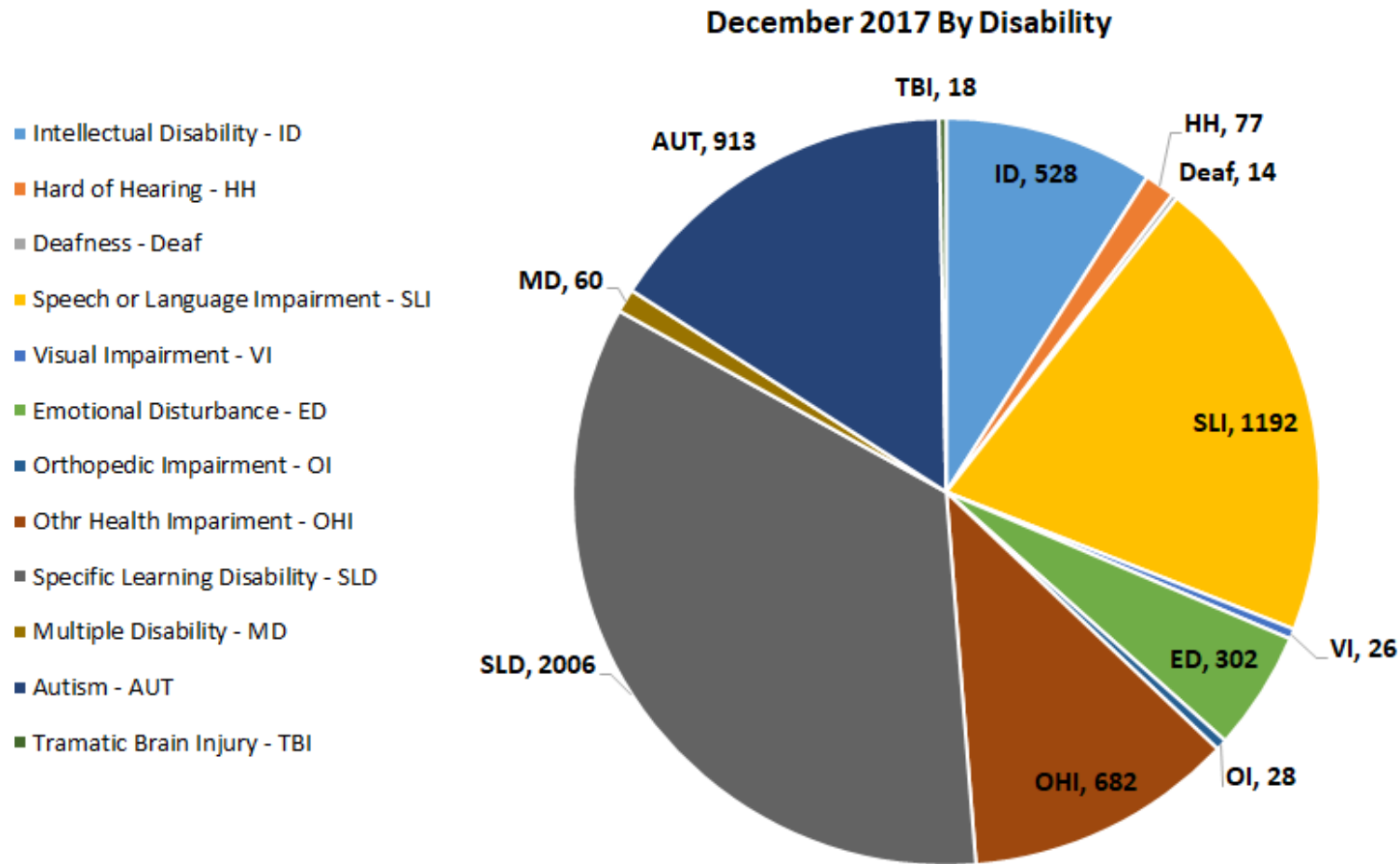
Students by Disability, Dec. 2015



Students by Disability, Dec. 2016



Students by Disability, Dec. 2017



Forecasted Demands for 2018

The number of students requiring Special Education services continues to increase. This results in the need for more classrooms, materials, and staff.

6,150

Eligible Students as of 1/25/18

140
Student

S with IEPs have enrolled from outside the district in the first half of the school year.

864 Pending

Students

Incoming Kinders

Moderate/Severe-66

Mild/Moderate-31

Inclusion-42

Total-139 (As of January 2018)



Forecasted Demands for 2018

An ongoing, critical shortage of qualified speech-language pathologists has led to an increase in reliance upon nonpublic agency personnel.

3,053

3

Students have
some form of

46.6 FTE

district speech-
language
pathologists

49.

6%

Of all students
with IEPs in our

SELPA.



THANK YOU!

