



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

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# Special Education Strategic Plan

May 28, 2014

Presentation by:

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and

Programs for Exceptional Children (PEC) Team

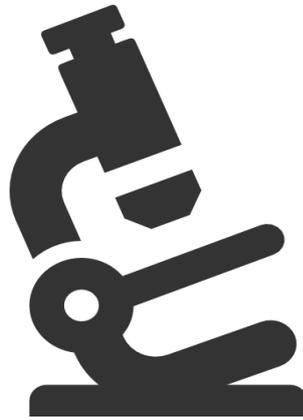
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# Vision

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ALL students graduate from OUSD, college, career, and community ready.



## ALL means ALL

Collaborating with our general education partners and the entire OUSD Team, the staff in Programs for Exceptional Children is focused on developing the abilities and academic achievement of **every student with a disability** to ensure they graduate from high school and successfully transition into adult life.

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# Theory of Action

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If We...

Then...

Provide appropriate curriculum, assessments, technology and materials

Ensure adequate staffing for varied programs

Provide equitable resources for all students and staff

Ensure adequate space for inclusion and service delivery

Establish structures to support family engagement

Build systems for accountability

Students with special needs will develop to their fullest potential, successfully transition to adulthood and become productive citizens.

# Overview of Strategic Plan

## 4 Six Essential Goals

1. Improve performance for students with IEPs
2. Address Social Emotional Learning Needs for all students
3. Establish effective inclusive models for students with IEPs
4. Establish accountability for quality by using data and engaging with the community
5. Hire and retain highly qualified staff
6. Improve compliance

# Updates

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## **Engagements since the 3-26-2014 Report to the Board on the Special Education Strategic Plan**

- 4-10-2014: Community Members and  
Community Advisory Council (CAC)
- 4-22-2014: ExOs and Principals
- 4-24-2014: ExOs and Principals

# Internal Shifts

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## Significant Internal Shifts in PEC

- Developing services to serve students within OUSD, who are currently served by non-public schools and non-public agencies
- Anticipated cost savings: \$3,250,000 million dollars for the 3 years
- Reallocating cost savings to expand current programs and develop new programs

# Internal Shifts

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Need/Service	Current Cost with NPA / NPS	Cost when provided by OUSD	Cost Savings for 3 years	Repurposing of Funds
Speech Therapists	3,900,000	2,595,000	1.3 million	Other Strategic Plan Initiatives
Counseling enriched program	1,800,000	1,650,000	150,000	Opening 4 additional counseling enriched programs
Board Certified Behavior Analysts	600,000	344,000	256,000,	Other Strategic Plan Initiatives
Nursing (year 2 and 3)	2.6 million	1,015,000	1.5 million	Other Strategic Plan Initiatives

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# Conditions

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## **District-wide conditions to support implementation of Strategic Plan**

- Shared responsibility and accountability between General Education and Special Education for students with disabilities
- Coordinated expenditures and budget development between PEC, other Central Office departments and School Sites
- Shared responsibility for effective Tier 1 Response to Intervention (RTI) that intervenes and reduces over-referral and over-identification

# 2014-15 Budget

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## Funded items for 2014-15

Program/Service	Total Cost	Already Funded	Projected Shared Cost	Unfunded Need
Professional Development	\$190,000	\$190,000		
Stipends/ Extended Contracts	\$100,000	\$100,000		
Implementation of SEIS	\$63,000	\$63,000		

# 2014-15 Budget

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## Unfunded Need for 2014-15

Program/Service	Total Cost	Already Funded	Projected Shared Cost	Unfunded Need
8 New Classrooms PreK-Adult	\$1,091,000			\$1,091,000
Psychologists (3)	\$300,000			\$300,000
4 Replacement Teachers and STIP Subs	\$300,000			\$300,000
Family Engagement/Ombudsp erson	\$69,000			\$69,000
Data Analyst	\$87,000			\$87,000

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# 2015-2017 Budget

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## Additional Needs

Program/Service	Total Cost	Already Funded	Projected Shared Cost	Unfunded Need
Psychologists (18)	3.6 million			
Professional development	\$300,000			
Content specialists (3)	\$462,000			
Reading Clinic	\$100,000			
Accountant Clerk	\$90,000			



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