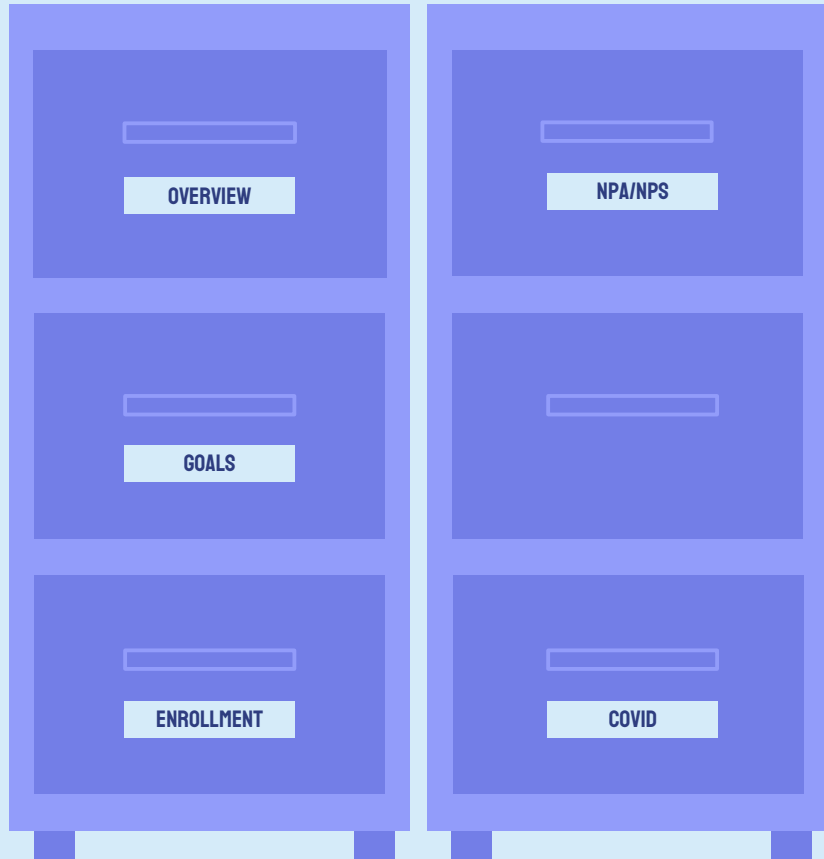


# Special Education Budget Update



**9/24/2020**



Our budget, priorities and  
expenses for 2020-21



01

02

03

OVERVIEW



# OVERVIEW

A look at our revenue and  
expenses



# REVENUE

Special Education receives restricted funds from several different sources. Additional funds to cover program costs come from the general fund.

# OUR PROJECTED REVENUE

Special Education services are federally-mandated for all public schools across the US.

Our revenue comes from Federal grants (approx \$8.8m) and State aid, along with small awards for highly specific activities.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	\$20,581,542	58.74%
AB 602 Property Taxes	\$3,213,706	9.17%
Federal IDEA Part B	\$7,193,194	20.53%
Federal IDEA Part C	\$1,205,918	3.44%
State Infant/Toddler	\$0	0.00%
Preschool	\$204,157	0.58%
State Mental Health	\$2,226,253	6.35%
Federal Mental Health	\$398,203	1.14%
Other Alternative Dispute Resolution	\$14,513	0.04%
Other Preschool Professional Development	\$2,709	0.01%
<b>Total Revenue</b>	<b>\$35,040,195</b>	<b>100.00%</b>



01

02

03

MONDAY

TUESDAY

WEDNESDAY

# EXPENSES

Providing appropriate programs for all eligible children requires sufficient staffing, specialized services, and materials.

# OUR PROJECTED EXPENSES

Our greatest expenses are employee salaries and benefits- about 76% of our entire expenses go to pay our employees and provide them with benefits.

The remainder of our funds are used for specialized services and materials.

Object Code	Amount	Percentage of Total Funding
Object Code 1000—Certificated Salaries	35,193,781	32.86%
Object Code 2000—Classified Salaries	17,227,209	16.09%
Object Code 3000—Employee Benefits	28,931,845	27.02%
Object Code 4000—Supplies	\$292,762	0.27%
Object Code 5000—Services and Operations	25,016,118	23.36%
Object Code 6000—Capital Outlay	\$29,160	0.03%
Object Code 7000—Other Outgo and Financing*	\$395,382	0.37%
<b>Total Expenditures</b>	107,086,257	100.00%

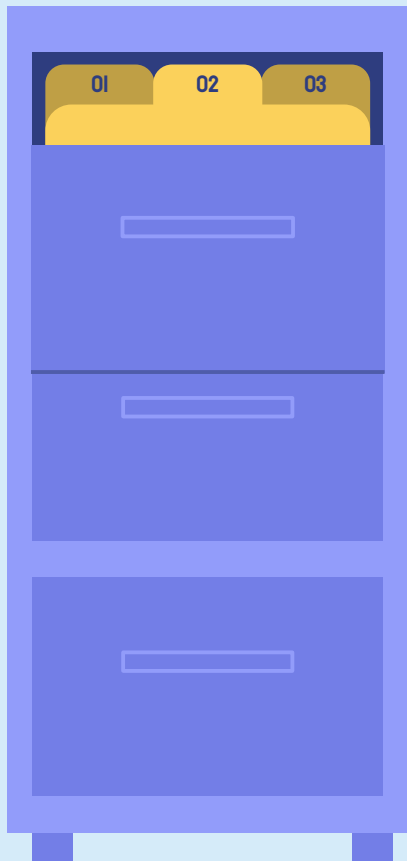
# LEGAL EXPENSE SNAPSHOT

Here is the projection:actuals for 2019-20 legal expenses (rounded):

Expense	Expected Expense (Revised Budget)	Actual Expense (Jun 2020)
Legal Settlements and Expenses	\$986,000	\$823,000
Payments to Families in Lieu of Legal Expense	\$1,243,000	\$1,048,000
Total	\$2,229,000	\$1,871,000

Based on our current cases in progress, we expect a similar final expense for FY20-21.





02

## GOALS

We seek to align our goals with district goals and our financial investments.



01

02

03

GOALS

Multisensory  
literacy for all

Full Continuum  
of High School  
Options

Differentiated,  
quality PD

Commitment to a  
Free, Appropriate  
Public Education



03

# ENROLLMENT & PROGRAMS

Who are our students, and  
how do our costs get  
allocated to them?

01

02

03

ENROLLMENT



**AS OF 9.22, WE HAVE**

**ELIGIBLE**

6,235

**PENDING**

537

**ADJUSTED FOR TK-I2 ONLY**

**ELIGIBLE**

5,624

**PENDING**

322

# PUPIL AND STAFF COSTS

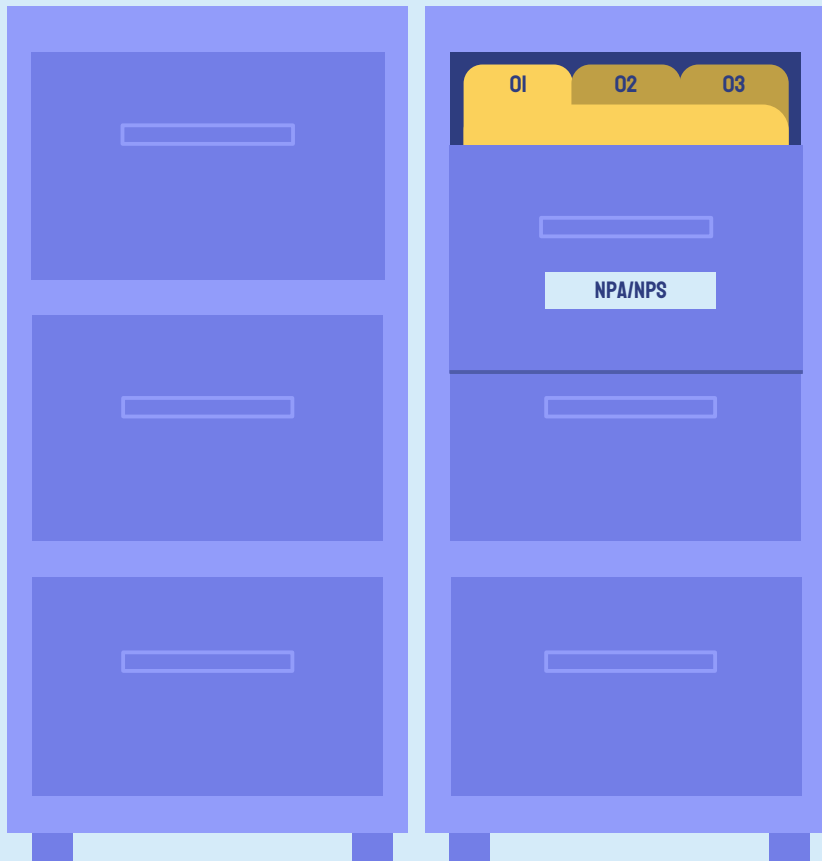
With anticipated annual expenditures of \$107m and 5,624 students, our average per pupil expenditure is just over \$19,000/student. The cost of programming varies significantly from student to student, however, depending on what services and supplementary aids comprise a FAPE for them.

## **Here are some average costs associated with specific Special Education services:**

- Moderate-Severe Special Day Class: Approx \$26,000/10-mo year/student
- Mild-Moderate Special Day Class: Approx \$13,000/10-mo year/student
- Intensive Individual Services (Aide): Approx \$55,000-68,000/10-mo year/student

## **Average Staff Costs:**

- Teacher: \$90,000
- Support Staff: \$40,000
- Psychologist: \$110,000
- Speech Therapist: \$125,000



04

# NPA/NPS

Updates on expenditures for  
nonpublic schools and  
agencies

# CURRENT NPA/NPS PROJECTIONS

This year, there have been some adjustments to our NPA/NPS expenditures due to the impact of COVID-19. Specifically, we have had reductions in:

**Licensed Vocational Nurses**→ With students all learning remotely, this related service cannot be implemented and therefore is not being staffed.

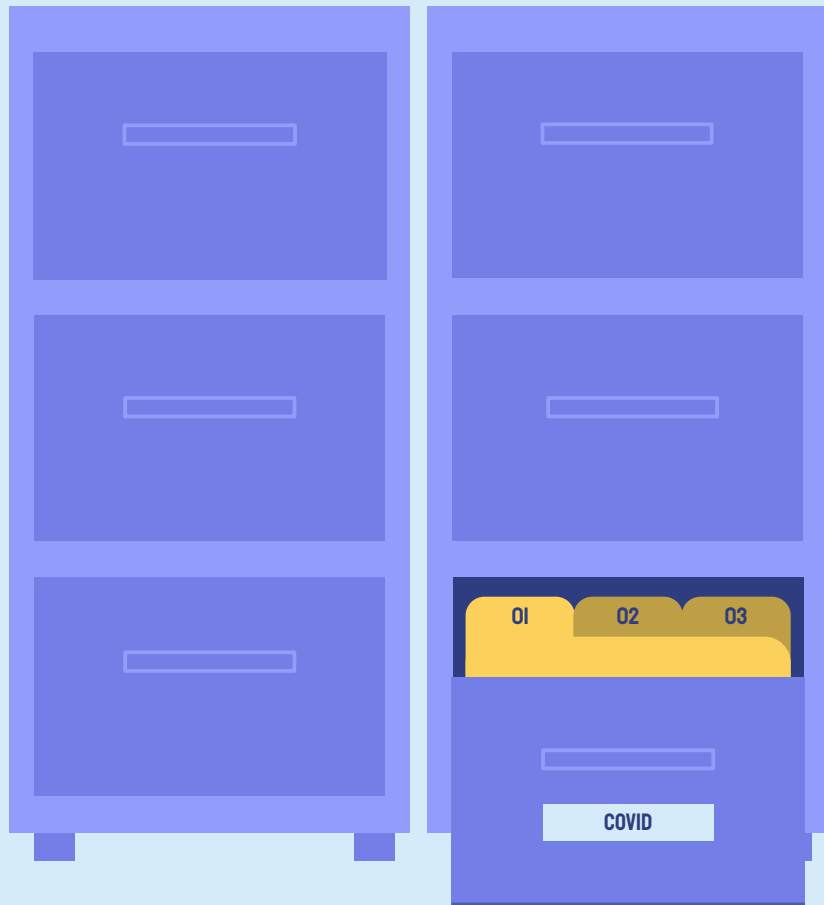
**Transportation**→ We are not paying for daily specialty transport for students attending nonpublic schools throughout the greater Bay Area.

**Behavior Technicians**→ Most RBTs for students in public schools have slightly reduced hours, and we are only funding the hours served for students in nonpublic schools.

## Updated NPA/NPS Projections for FY 2020-21:

→ **NPA: \$10.8m**

→ **NPS: \$10.2m**



# IMPACT OF COVID-19

06

How the move to distance  
learning has impacted  
Special Education



# COVID-SPECIFIC, ONE-TIME FUNDS

Special Education has received one-time monies specific to addressing the needs of students with disabilities in the COVID-19 distance learning context.

Resource	Amount
3215 (LL Mitigation)	\$2,625,000
3220 (CARES)	\$8,459,000
<b>Total</b>	<b>\$11,084,000</b>

# HOW ARE WE PLANNING TO UTILIZE THESE FUNDS?

## Our Department's priorities for resource allocation are:

- To ensure appropriate technology tools for every eligible child;
- To ensure every student who needs tangible materials to engage with the curriculum has them;
- To provide virtual platforms and interventions that are evidence-based and high-quality;
- To identify our students who have experienced profound regression and offer an appropriate remedy to help them recoup skills;
- To ensure we can meet our legally-mandated obligations to find and assess students who have a suspected area of disability.

# COVID-SPECIFIC, ONE-TIME FUND ALLOCATIONS

Here are the estimated expenditures tied to the goals listed on the prior slide:

Service/Material/Support	Anticipated Amount
<b>Technology:</b> Devices and Equipment for Students and Staff	\$940,000
<b>Services:</b> In-Home RBTs and tutoring for students with intensive learning loss	\$2,500,000
<b>Services:</b> Stipend payments to paraeducators to lead in-person pods for students with regression	\$160,000
<b>Services:</b> Future summer and extended day services for students with regression to support ongoing maintenance	\$1,400,000
<b>Materials:</b> Manipulatives, sensory tools, and motor supports to implement IEP accommodations. Safety equipment for evaluations and in-person work.	\$600,000
<b>Platforms and Interventions:</b> Curriculum supplements for academics, speech and mental health	\$1,600,000
<b>Staffing:</b> Contracted assessors to complete legally-mandated evaluations and related service pods	\$625,000



**THANK YOU!**