

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 21-22



Presented by: Jenn Blake, Executive Director/SELPA Director, Special Education

Ask of the Board

We ask that the Board approve the 2021-22 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	21,866,504	58.93%
AB 602 Property Taxes	3,478,026	9.37%
Federal IDEA Part B	8,540,590	23.02%
Federal IDEA Part C	205,411	0.55%
State Infant/Toddler	0	0.00%
State Mental Health	2,278,890	6.14%
Federal Mental Health	412,668	1.11%
Other Revenue*	320,876	0.86%
Total Revenue	37,102,965	100.00%

Special Education funds come from federal, state and local sources. Our basic federal grant for school-aged children is about \$8.5 million this year.

Our largest source of funding is our AB602 state aid, which is just under \$22 million.

We receive smaller amounts for specific populations, such as infants and transition-aged youth.

Our Expenses

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	37,590,000	31.84%
Object Code 2000—Classified Salaries	18,942,000	16.04%
Object Code 3000—Employee Benefits	30,630,000	25.94%
Object Code 4000—Supplies	2,832,500	2.40%
Object Code 5000—Services and Operations	27,419,000	23.22%
Object Code 6000—Capital Outlay	40,000	0.03%
Object Code 7000—Other Outgo and Financing*	618,730	0.52%
Total Expenditures	118,072,230	100.00%

As is the case across the United States, the costs of Special Education programming in OUSD exceed the revenue specifically set aside for Special Education.

The vast majority of our budget goes to salaries and benefits for Special Education staff (about 73%).

Most of the remainder pays for specialized services, such as nurses, behavioral services, and nonpublic placements.

Our Revenue by Source to Cover Expenses

Revenue Source	Amount	Percentage of Total Funding
State Special Education Revenue	27,623,420	23.40%
Federal Revenue	9,158,669	7.76%
Local Contribution	81,290,141	68.85%
Total Revenue From All Sources	118,072,230	100.00%

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.

How the Service Plan is Structured

☒ 350—Individual and Small Group Instruction ☐ Service is Not Currently Provided

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

Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program.

OUSD SELPA provides services for preschool-aged students who are eligible for Special Education under Individual and Small Group Instruction. Within OUSD SELPA, preschool services are offered at a variety of school sites to allow for integration with typical peers, as well as at a separate special education center. Services are led by an early childhood special educator and include a small class size and support staff to ensure small-group, differentiated instruction is possible. Students may attend for a full or partial day depending upon their attentional baselines and IEP goals.

Within the preschool school day, students focus on preacademic skills, communication, and daily living skills to prepare them for a successful transition to kindergarten. In addition to core programming in the aforementioned areas, students have opportunities for structured play and enrichment that builds motor skills and coordination and reinforces prosocial behaviors.

Physical location(s) where the service is provided:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Schools operated by the LEA | <input type="checkbox"/> Opportunity schools and classes |
| <input type="checkbox"/> Alternative schools | <input type="checkbox"/> Other <input type="text"/> |
| <input type="checkbox"/> Community schools—COE | <input type="checkbox"/> Other <input type="text"/> |
| <input type="checkbox"/> Community day schools—LEA | <input type="checkbox"/> Other <input type="text"/> |



For each type of service, the SELPA must say if the service is or is not offered.



If offered, the SELPA must provide a detailed description of how the service is implemented.



Finally, the SELPA must specify what locations are available for this service (e.g. public schools, homes, nonpublic schools, COE or community day schools).

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EVERY STUDENT THRIVES!



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

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