

Oakland Unified Special Education Local Plan Area (SELPA)

Annual Service Plan and Annual Budget Plan

Highlights of the documents that support SELPA work within Special Education in SY 25-26



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Ask of the Board



We ask that the Board approve the 2025-26 Local Plan, including the Annual Budget Plan and Annual Service Plan, so we may submit our 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 board approved the 2024-2027 Local Plan last year.
- 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	28,201,017	60.71%
AB 602 Property Taxes	4,337,072	9.34%
Federal IDEA Part B	9,426,393	20.29%
Federal IDEA Part C	205,411	0.44%
State Infant/Toddler	7,151	0.02%
State Mental Health	2,614,088	5.63%
Federal Mental Health	412,668	0.89%
Other Projected Revenue	1,249,855	2.69%
Total Projected Revenue:	46,453,655.2	100.00%

Special Education funds come from federal, state and local sources.

Our largest source of funding is our AB602 state aid, which this year is just over \$28m.

Our “other revenue” includes smaller grants for specific populations, such as transition-aged youth, alternative dispute resolution, and preschool professional development.

Our Expenses

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	56,838,609	32.25%
Object Code 2000—Classified Salaries	27,170,181	15.41%
Object Code 3000—Employee Benefits	47,837,573	27.14%
Object Code 4000—Supplies	1,044,160	0.59%
Object Code 5000—Services and Operations	36,387,243	20.64%
Object Code 6000—Capital Outlay	15,000	0.01%
Object Code 7000—Other Outgo and Financing	6,967,489	3.95%
Total Projected Expenditures:	176,260,255	100.00%

About 75% of our overall expenses are salaries and benefits for OUSD employees who provide Special Education services.

Our 5000s- Services cover specialty labor (such as behavior technicians, specialists, speech-language pathologists), nonpublic school tuition and related service costs, disability access work, and professional services and independent contractors (e.g. IEP system, individual related services providers).

OUSD Special Education Staff by Job Classification

Job Class	FTE 25-26	Key Functions
Resource Specialist	137.4	Leads initial evaluation (child find) process, case manages IEPs, provides direct Specialized Academic Instruction, consults to ensure implementation of accommodations and supplementary aids, monitors progress data
Self-Contained Teacher, MM	132	Case manages IEPs, provides direct gen ed replacement Specialized Academic Instruction, completes re-evaluations, monitors progress data
Self-Contained Teacher, ESN	102.95	Case manages IEPs, provides direct gen ed replacement Specialized Academic Instruction, completes re-evaluations, monitors progress data
Paraeducator	385 at .8 FTE	Provides individual or small-group instructional and physical/custodial support at the direction of a Special Education teacher
ISS	121 at .8 FTE	Provides individual or small-group instructional support at the direction of a Special Education teacher
Psychologist	41.4 OUSD 25 Contracted	Evaluates students to determine eligibility, provides short-term counseling, consults to support psychological needs
Speech-Language Pathologist	54.8 OUSD 42 Contracted	Evaluates students to determine eligibility, provides direct speech and language services and consultative services
Occupational Therapist	17.6	Evaluates students to determine eligibility, provides motor and sensory services, trains staff on use of specialized tools and equipment
Social Worker	21.8	Provides individual and group therapy, milieu classroom support, and treatment planning

Our Revenue by Source to Cover Expenses

Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	34,230,080	19.42%
Projected Federal Revenue	10,563,454	5.99%
Local Contribution	131,466,721	74.59%
Total Revenue from all Sources:	176,260,254.65	100.00%

As has been the case in past years, Federal revenue covers less than 10% of the SELPA's overall costs of program. This is consistent with most school districts throughout the region (e.g. 8.6% for SFUSD, 6.9% for WCCUSD in 24/25).

Specialized Services

Low Incidence: The SELPA receives funds earmarked for specific, specialized services, which have shifted since 2021. Our low incidence funds have remained at approximately \$800,000 for the last few years. These dollars fund salaries and benefits for specialists who work with students with hearing impairments, vision impairments, and/or orthopedic impairments, as well as low incidence equipment and materials.

Transition: This year we increased our WorkAbility I grant of \$318,420 by \$43,470 for a new total of \$361,890. This funding will allow us to add services for 126 new high school students with IEPs. We are also expecting to work with 237 middle school students, to provide transition support services that will prepare those students for high school, post-secondary education, employment, and independent living.

Disability Access: Our SELPA continues to receive some funding to support initiatives related to Board Resolution 2021-0159. This has enabled the Department to provide specialized materials and training for Expanded Learning, to provide Saturday inclusive play opportunities, to launch peer-assisted learning programming, and to provide additional staffing to implement direct, tier III reading intervention to reduce literacy barriers that may contribute to restrictive student placement.

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?

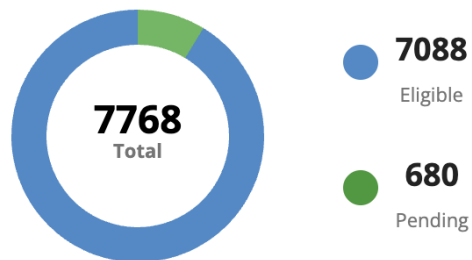
CDE Official Local Educational Agency Name	330	210	220	230	240	250	260	270	340	350	415	425	435	436	445	450	460	510	515	520
Oakland Unified School District	X	X			X	X	X		X	X	X	X	X	X	X	X	X	X	X	X
	525	530	535	540	545	610	710	715	720	725	730	735	740	745	750	755	760	820	830	840
	X	X	X	X	X	X	X	X	X	X	X	X	X					X	X	X
	850	855	860	865	870	890	900													
	X	X	X	X	X	X														

Services are organized by 3-digit service code, with the 200s being infant/toddler 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.

Enrollment and Trends

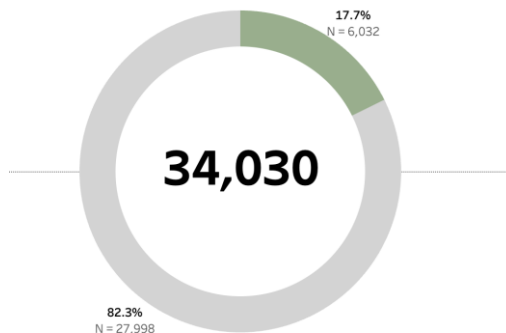
Students



← Total SELPA Enrollment

The number of students eligible for Special Education due to **Autism** has climbed from 326 in 2009, to 645 in 2014, 1138 in 2019, 1671 at the close of 2023-24, and 1890 as of March, 2025.

Subgroup Donut



← TK-12 Public School Enrollment

The number of students eligible under **OHI (mostly due to ADHD)** has climbed sharply, too, from 193 in 2009, to 458 in 2014, to 847 in 2019, to 879 at the close of 2023-24, to 960 as of March, 2025.

Services by Incidence Rate

Trends in Related Services:

- The number of students who require speech and language services and occupational therapy services continue to increase.
- The SELPA is providing more intensive mental health services at a student's school of origin to reduce reliance on segregated programming that forces students to go to a new school

Related Service	Students Receiving
Speech	4278 direct, 1200 consultative, over 5400 total
Mental Health Svcs	827
Nursing Svcs	242
Occupational and Physical Therapy	700
Transition Services	1600
Behavior Intervention and Aide Services	258
Low Incidence Services	148

What do services provide for our students?

Our Literacy Intervention Work

Goal: Increase students' access to effective, evidence-based, targeted reading intervention

Curriculum, Materials + Training

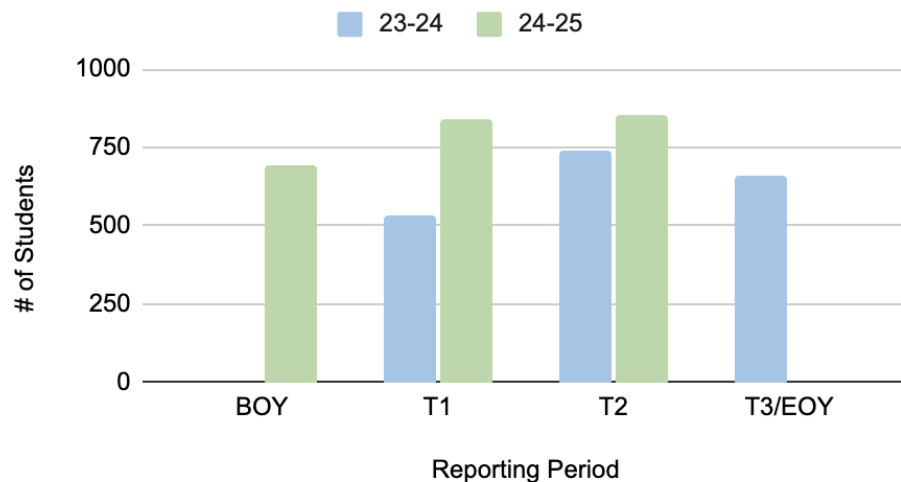
- Continuing to provide launch training for new educators, sessions for support staff, and coaching and technical assistance.
- Our educators have access to physical Spire kits, Spire Star online portal, and Amira, an AI-based reading assistant.

Data Collection + Reporting

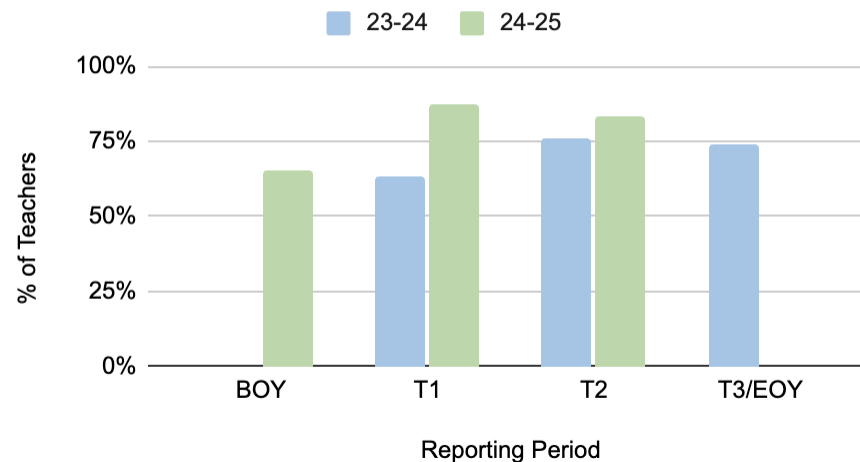
- Our Spire Data Wall has entered its second year, allowing us to compare results over time for individual students and to compare progress between Spire and iReady for groups of students.
- We are working with RAD staff to create a new data view that tracks an individual student's literacy skill progression over time, similar to the dashboard for SIPPS placement tests.

Our Literacy Intervention Work

Student Access to SPIRE



Elem SpEd Teacher SPIRE Usage



This year, more students are receiving multisensory reading intervention using Spire, and more teachers are using Spire consistently.

iReady Results for Students with IEPs

Test title short	Academic Year	Admin name	Select Network	Select School	Select Course Overall Type	Select Course	Select Grade	Select Group	Select Teacher	Item name	Total						
i-Ready Reading	2023-24	Midyear	All Networks	All Schools	All Course Types	All Courses	All Grades	Special Ed	All Teachers	Phonics	2,301	18.1% 417			21.5% 495	30.2% 696	
	2024-25	Midyear	All Networks	All Schools	All Course Types	All Courses	All Grades	Special Ed	All Teachers	Phonics	2,097	19.5% 409			21.3% 446	27.6% 579	
												0%	20%	40%	60%	80%	100%

- **Total % at or above grade level increased +3.2% pts**, from 28.9% in 23-24 to 32.1%
- **Total % 3+ grades below decreased -2.6% pts**, from 30.2% to 27.6%

Extensive Support Needs Programming

We are completing our second year of adoption of TeachTown, which provides instruction in all content areas aligned to Core Content Connectors for our students in Moderate-Extensive Support Needs programs. We are on track to meet two of our three annual implementation goals.

Usage and objectives mastered have increased for elementary and middle grades.

260

Students

73 %

Share of Active Students
with at least 1 Mastered
Lesson

5,020

Lessons Mastered

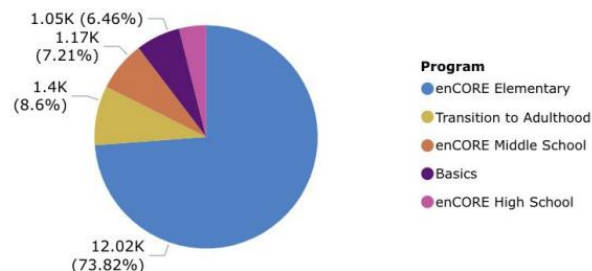
16,277

Learning Objectives

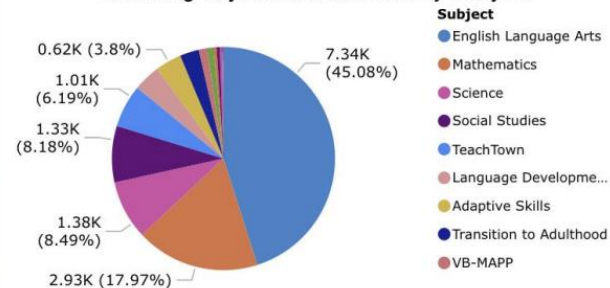
62.6

Avg. Learning Objectives
Achieved per Student

Learning Objectives Achieved by Program

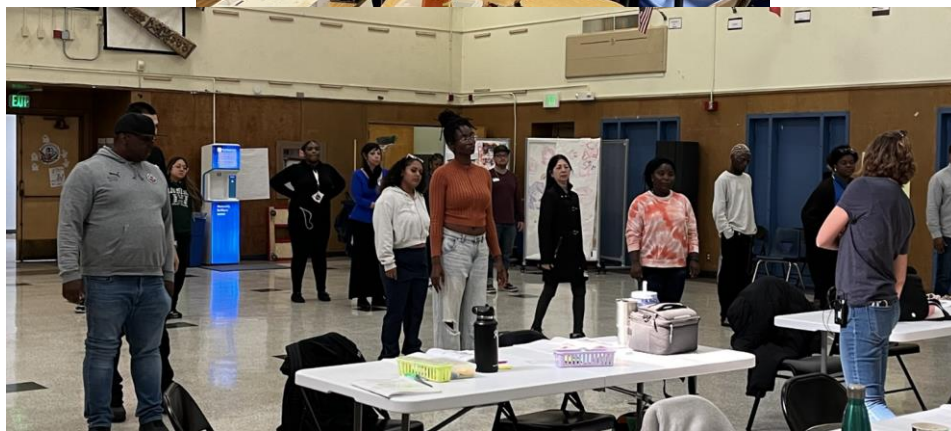


Learning Objectives Achieved by Subject



Professional Learning Investments

We have trained **almost eighty** new support staff during a new, week-long launch program. This PD experience prepares folks to implement curriculum, understand related services and common accommodations, to support students' physical care needs, and to intervene safely in a behavioral emergency.



In addition, we've offered support staff PD sessions every Wednesday of the school year.

Feedback from our support staff PD is overwhelmingly positive, with an average quality assessment of 4.8/5 on a likert-style survey we provide after each session.

We're excited that more support staff have access to high-quality learning.

IEP Quality Investments

Our staff provide a variety of IEP development and quality supports, which includes:

- IEP 'camps' with release time to receive direct support
- drop-in office hours
- small group and individual IEP coaching
- monthly foundational PD focused on the IEP cycle for new teachers
- IEP quality audits and individualized feedback sessions

Educator Use of IEP Quality Supports:

- Participation in drop-in office hours has almost doubled between Jan 2024 and Jan 2025
- 65 teachers have attended one or more IEP camps
- Our team has audited 561 IEPs this year in alignment with a standard quality rubric, which includes individual educator feedback, clear next steps, and aligned videos and guides for each IEP form.

Our Special Education Staff Roles

Special Education Central Office personnel are responsible for many daily operations to help ensure IEP implementation, which includes:

- Placement of students and monitoring of caseloads
- Materials purchasing and distribution
- Professional development and training
- Participation in over 1500 IEP meetings each year
- Facilitation of processes around student discipline and behavior response
- Completion of mandated IEP compliance monitoring activities
- Processing contracts, payments and reimbursements for over 1100 staff and over 50 different vendors
- Development of procedures and protocols to ensure adherence with best practices
- Direct 1:1 coaching for just over 100 special education teachers
- Consultation and recurring support for site leaders
- Liaising with community agencies providing support for students with IEPs beyond the school day
- Ensuring appropriate staffing ratios based on IEP needs and student enrollment
- Managing due process, compliance complaint, and alternative dispute processes
- And much more!

Areas for Growth and Development

It's important for our Directors and community members to know that the state's Special Education Division has identified some key areas where OUSD needs to improve. Some of these areas will require robust gen ed collaboration and prioritization from our elected leaders to achieve adequate progress.

OUSD's key Special Education weaknesses as assessed by CDE include:

- Preschool Least Restrictive Environment (LRE)
- Preschool DRDP performance and growth
- School-aged LRE (over-reliance on MM self-contained programs, in particular)
- CAASPP achievement for Math and ELA

OUSD runs one of the most segregated Special Education programs in Alameda County, and research is clear that almost all students with disabilities achieve accelerated academic and social growth when they are included in Tier I instructional spaces. **It is critical that OUSD make bold moves toward greater inclusive access for students with disabilities.**

Ask of the Board

We ask that the Board approve the 25-26 Local Plan, including the Annual Budget Plan and Annual Service Plan, so we may submit our completed local plan to the California Department of Education.



EVERY STUDENT THRIVES!



**OAKLAND UNIFIED
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Community Schools, Thriving Students

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