

Special Education Services

# BSEP P&O Committee

February 11, 2020

Resource	Program	2017-18	2017-18 General Fund Contribution/Support		2018-19	2018-19	2018-19	2019-20
		Total Program Cost	Budget	Actual	General Fund Expense Budget	General Fund Expense	General Fund Unspent	Budget
<b>Base Funding - Resource</b>								
0010	Summer School	125,111	125,096	125,111	110,096			110,739
0055	CAHSEE	52,343	0	52,343	55,872			15,407
0080	Supplemental Sch Counseling	300,473	0	300,473	311,951			315,877
0091	CAL SAFE Supp Svcs (See Child Development)	0	0	0	0			60,000
0140	Gifted and Talented Education	36,452	0	36,452	41,523			41,253
0156	Instructional Materials	169,571	0	169,571	164,067			164,067
0200	Continuing Education	863,652	0	863,652	690,371			594,884
0230	Home to School Transportation	2,589,704	2,380,037	2,218,944	2,350,106			3,069,375
0240	Special Ed Transportation	1,467,316	1,341,241	1,467,316	1,341,241			1,362,241
0258	PE Teacher Incentive Grant	169,558	0	0	181,971			189,183
0267	National Board Certification	0	0	0	3,355			3,355
0271	PD CA Peer Assistance	35,836	0	35,836	33,917			49,918
0390	Pupil Retention Block Grants	200,360	0	200,360	263,861			262,732
0393	Professional Development	45,750	0	45,750	42,943			43,416
0395	School and Library	5,151	0	5,151	11,921			11,921
0405	School Safety & Violence	117,437	0	117,437	106,464			131,268
0515	Career Technical Education	235,544	0	235,544	255,268			108,235
0516	CA Classified Teaching Credentials	17,229	0	17,229	0			
0630	Homeless Unrestricted	195,065	0	195,065	190,000			146,604
0791	ETA (LCFF)	(1,005)	0	0	0			
0816	GF Gardening	234,624	0	234,624	300,013			300,000
		6,860,171	3,846,374	6,320,858	6,454,941			6,980,475
<b>One-Time</b>								
0400	Common Core	1,023,080	1,053,255	1,023,080	0			
<b>Base Grant Funding by Function (Resource 0000)</b>								
<b>Function</b>								
1XXX	Instruction	35,602,463	37,648,182	35,602,463	41,890,765			
1XXX	EPA	11,656,253	10,354,375	11,656,253	8,833,177			
2XXX	Instruction Related Services	7,047,785	7,177,188	7,047,785	8,006,606			
3XXX	Pupil Services	2,769,304	2,917,286	2,769,304	3,032,429			
4XXX	Ancillary Services	284,045	240,418	284,415	242,357			

The state contributes about \$8M in Special Education funding.

The BUSD General Fund contributes more than \$18M to the Special Education budget.

Special Ed relative to other UGF costs:

6,980,475  
80,629,317  
18,185,401

Educational Resources  
General Education Staffing  
Special Education

# Special Education Services

BUSD's enrollment in Special Education is fairly typical

**Figure 3: Percentage of SWD (12/1/2018)**

	<b>CALPADS</b>	<b>K-22 Count</b>	<b>K-22 %</b>	<b>0-22 Count</b>	<b>0-22%</b>
Statewide	6,186,278			795,047	12.85%
Alameda	9,585	1116	11.64%	1,230	12.83%
Albany	3,682	324	8.80%	339	9.21%
Berkeley	9,811	1101	11.22%	1,165	11.87%
Emery	743	73	9.83%	81	10.90%
Piedmont	2,596	332	12.79%	343	13.21%

# Special Education Services

## BUSD's Special Education eligibility rate

	2016-17			2017-18			2018-19		
	Total Assessed	Eligible	Not eligible	Total Assessed	Eligible	Not eligible	Total Assessed	Eligible	Not eligible
Alameda	273 (2.8%)	210 (77%)	65 (24%)	237 (2.4%)	186 (78%)	51 (22%)	269	208 (77%)	61 (23%)
Albany	101 (2.7%)	60 (59%)	41 (41%)	83 (2.3%)	53 (64%)	30 (36%)	108	76 (70%)	32 (30%)
Berkeley	226 (2.3%)	161 (71%)	65 (29%)	244 (2.5%)	184 (75%)	60 (25%)	285	204 (72%)	81 (28%)
Emery	16 (2.3%)	15 (94%)	1 (6%)	17 (2.5%)	16 (94%)	1 (6%)	19	17 (89%)	2 (11%)
Piedmont	93 (3.5%)	63 (68%)	3 (32%)	90 (3.4%)	62 (69%)	28 (31%)	84	60 (71%)	24 (29%)

# Special Education Services

## BUSD's placement in Non-Public Schools

**Figure 5: Out of District Placements**

	2016-17			2017-18			2018-19		
	Within SELPA	NPS	RTC	Within SELPA	NPS	RTC	Within SELPA	NPS	RTC
Alameda	3	32	3	2	29	6	1	34	4
Albany	0	6	1	0	7	1	0	6	1
Berkeley	4	23	1	9	35	2	6	43	5
Emery	4	2	0	4	0	0	3	0	0
Piedmont	2	8	1	1	9	2	2	11	3

# Special Education Services

BUSD's legal and settlement costs

Figure 1: Special Education Program Expense (2017-18 MOE Actuals)

	Contribution as a % of special education expenses	Contribution as % of total expense	Legal costs	Settlement costs	Transportation costs
Statewide Average	64.70%	11.56%	NA	NA	NA
Alameda	59.90%	16.40%	\$0.00	\$532,499.00	\$1,666,870.00
Albany	59.29%	8.90%	\$51,000.00	\$233,000.00	\$216,000.00
Berkeley	65.50%	12.50%	\$304,032.00	\$1,243,629.00	\$1,467,316.00
Emery	48.72%	6.63%	\$4,929.00	\$102,875.00	\$31,287.00
Piedmont	74.00%	15.00%	\$27,092.00	\$360,576.00	\$204,986.00

# Special Education Services

BUSD's General Education contributions

**Figure 2: Special Education Program Expense (2018/19 MOE Actuals)**

	Revenue (incl In/Out placements)	State & Local Expense	Contribution	Contribution as a % of special education expenses
Statewide Average	\$4,324,131,329	\$12,250,316,802	\$7,926,185,473	64.70%
Alameda	\$8,611,298	\$30,685,893	\$17,818,022	58.07%
Albany	\$2,796,320	\$8,174,376	\$4,529,950	55.42%
Berkeley	\$7,808,848	\$32,224,416	\$20,917,667	64.91%
Emery	\$554,406	\$1,881,408	\$1,006,681	53.51%
Piedmont	\$2,078,172	\$10,531,930	\$6,208,480	58.95%

# Special Education Services

## BUSD's Special Education staffing by category

Figure 8: Dec 1, 2018 Special Education Staffing

(Caseloads)	Ed Specialist/RSP	SDC Teacher	Admin	Program Specialist /TSA	Admin+P S/pupil count	Psychologists/ general education count	Speech Language Pathologists/ pupil count	Behaviorists/ pupil count	Occupational Therapists/pupil count	Paraeducator/pupil count
Alameda	45 (17-22)	30.9 (8-11)	4.5	2	(189.23)	11.00 (871.36)	13.60 (42.21)	4.3 (286)	6.40 (31.72)	158 (7.78)
Albany	11.7 (17-22)	6 (7-11)	0.8	2	(121.00)	4.00 (920.50)	5.60 (34.29)	2 (170)	2.00 (43.50)	47.32 (7.16)
Berkeley	67.3 (26)	6 (8)	6	4	(116.50)	16.00 (613.19)	20.00 (27.25)	4 (291)	8.00 (38.50)	110.00 (10.59)
Emery	6 (15)	1 (8-10)	0.8	0	(101.00)	1.00 (743.00)	1.25 (34.40)	0 (81)	0.60 (28.33)	9 (9.00)
Piedmont	12.1 (17-22)	5 (8-10)	1	2	(114.33)	5.60 (463.57)	4.70 (34.89)	0.8 (429)	2.00 (46.50)	46.95 (7.31)



# Special Education Services

## Expenses

1. Verify Staffing Unfilled positions, Accuracy
2. Health and Welfare Benefits (“In lieu of” savings)
3. NPS/RTC (Attending IEPs for students in IEPs, Site visits by Special Ed Staff)
4. Improved communication with parents to avoid litigation
5. Instructional Aides (Overtime, 1-1 tracking in CEIS, approval process, data on minutes assigned)
6. Settlements (Managing obligations to avoid re-litigation)
7. Transportation Costs (controls on parent requests, centralized approval)
8. Purchasing (make use of central purchasing)
9. In-House Legal Counsel
10. SDC Classes (analysis of NPS placement trends to determine whether we need additional SDC classes)

## Income

1. MAA - Medical Billing

## In-Kind

1. Enhanced professional development from Ed Services
2. Investments in general education interventions

# BSEP Proposal, 2020-2021, 5 FTE

Support for BUSD's Full Inclusion Model

## Caseload Reduction

3 FTE will be assigned from the Special Education department each year to provide case management and Specialized Academic Instruction (SAI) for students with IEPs in the schools with the highest average caseloads.

- Two of these teachers will work at the elementary level
- One will be assigned to the middle school level

# BSEP Proposal, 2020-2021, 5 FTE

Support for BUSD's Full Inclusion Model

## Assessment Caseload Reduction

2 FTE will be deployed from the Special Education department to support Special Education assessments, with a particular focus on the completion of initial assessments.