**I.Overview/History of Department or Program**

The Sacramento City Unified School District works diligently to provide a full continuum of quality instructional and support services to students with disabilities and their families so students are able to achieve to their potential. These services are embedded in the fact that all students are first and foremost general education students. They may meet eligibility and qualify for services, but those services are to enable the student to derive educational benefit in the general education program to the maximum extent possible. The continuum of services is also grounded in the belief that students with disabilities are able to and do respond to rigorous and relevant instruction tailored to their unique learning needs. The Annual Service Plan and Annual Budget Plan is an illustration of the commitment the Special Education Local Plan Area (SELPA)/District makes to provide these services and commit appropriate resources for the next school year.

**II. Driving Governance:**

Assembly Bill (AB) 602, Chapter 654, statutes of 1997, requires the Special Education Local Plan Area (SELPA) to submit an Annual Budget Plan and Annual Service Plan that is adopted at a public hearing. As required in Education Code, these plans must identify expected expenditures, including a description of the services provided and the physical location of the service. The plan must demonstrate that all individuals with disabilities have access to services and instruction appropriate to meet their unique learning needs as specified in their Individual Education Program (IEP). The Annual Budget Plan and Annual Service Plan are prospective in nature, adopted by the Board and submitted to CDE on or before June 25, 2020.

**III. Budget:**

SCUSD’s budget for special education services includes funding from multiple sources including federal, state and district funds. Because the average cost to educate a student with an IEP is at least two times the cost of educating a student without an IEP, the district contributes a significant amount of LCFF funding towards the delivery of services and transportation for students with disabilities. The 2020-2021 budget for special education is as follows:

|  |  |
| --- | --- |
| **2020-2021 Annual Budget Plan Revenue** |  |
| AB602 (State funds based on district’s ADA) | $ 28,826,313 |
| IDEA (Federal Funds) | $ 10,304,227 |
| Special Education Transportation( This is not one of the revenue sources required in the SELPA Budget Plan document.) | $ 3,265,457 |
| Other grants, entitlements and general funds, i.e., Educational Related Mental Health, Workability, Department of Rehabilitation (TPP), State Preschool, Alternative Dispute Resolution and District Contribution | $84,882,041 |
| Funds received to provide special education services | $127,278,038 |

|  |  |
| --- | --- |
| **2020-2021 Expected Operating Expenditures** |  |
| Certificated Salaries | $ 40,954,548.77 |
| Classified Salaries | $ 10,391,568.83 |
| Employee Benefits | $ 34,190,877.42 |
| Supplies | $ 1,969,314.00 |
| Services and Operations | $ 33,140,988.42 |
| Capital Outlay | $ 0 |
| Other Outgo and Financing | $ 3,365,283.00 |
| Total Operating Expenses | $124,012,581.21 |

The above figures do not include projected transportation costs of $11,924,451 for 2020-2021 for students with Disabilities.

Note: Students receiving special education services in special day classes generate ADA which is listed as part of the district’s general fund contribution under LCFF

**IV. Goals, Objectives and Measures:**

The SELPA/District served 6,217 students at its official October 1, 2019 count. This was a 367 student decrease from the 2018 count. This decrease is most likely due to the shift in timeline for submitting the data to CDE through CALPADS from December 1 to October 1 each year. The largest population of students served is students with language needs and students with specific learning disabilities. These students account for 62% of the population of students receiving special education services. A student eligible for special education services may be served with a variety of educational services. Each student’s Individualized Education Program (IEP) drives the services received and the setting in which it is delivered. The District operates a full continuum of services as required by the SELPA Local Plan. Currently speech and language services are delivered on all school sites, Resource Specialist Programs at all but one school site and special day class programs located throughout the district to create a geographical pattern to place students as close to their school of residence as possible in order to minimize the impact of transportation. When the District cannot directly provide services to one of its students on a district site due to student need, nonpublic schools or residential treatment centers are contracted with to serve students. There are currently 321 students served in Nonpublic Schools and six students in residential treatment centers. The District also has the option to place students with SCOE according to a MOU and California Schools for the Deaf and Blind.

The cost to provide services to students with disabilities is rising at a faster rate than the resources allotted to provide the services. Recent analysis of the Special Education budget illustrates a significantly higher general fund contribution rate than the overall state contribution rate. The following goals and objectives were developed to monitor for the 2019-2020 school year:

* Reduce population of students served in Nonpublic School by 5% by June, 2020
	+ Population reduced by 13% as of June, 2020
* Decrease number of agency contracted aides by 5% by June, 2020
	+ Number of agency contracted aides increased by 8.5% as of March, 2020

(This could be in correlation to the decrease in NPS placements; providing a higher level of support in the LRE rather than moving a student to NPS.)

Equally important, is the need to monitor the budget to ensure that we continually look for program efficiencies and the capacity that is needed within the district to reduce our reliance on nonpublic schools and nonpublic agencies. The budget is now monitored closely in terms of monthly expenditures and avenues to streamline expenses to possibly save money without reducing the quality of the services paid for.

**V. Major Initiatives:**

The SELPA continued to provide the CAC budget documents as requested during the 2019-2020 school year. Two of the CAC officers engaged in an analysis of the data provided to them and generated an additional list of questions for discussion at a meeting. A meeting with the two officers and District’s Chief Business Officer, Chief Academic Officer and SELPA Director took place on June 4, 2020. The discussion was rich and the district continues to provide clarification to a number of the questions that were posed. In turn, the two CAC officers shared the results of this meeting with the rest of the Officers, general members and attendees at the June 9, 2020 CAC meeting. The Annual Budget Plan and Annual Service Plan will be shared with the CAC on June 22, 2020 prior to the Board conducting the Public Hearing on June 25, 2020 and taking action on the Plan the same evening.

Monitoring the Special Education Budget in 2020-2021 will continue to be a major initiative for the department. The services provided are mandated and driven by a student’s IEP. The requirements of the SELPA are that we provide a full continuum of services to students that qualify for service. Monitoring the budget and evaluating the services provided to students are embedded into the intended structure and oversight responsibility of the Annual Service Plan and Annual Budget Plan. This plan, when adopted by the Board, provides the declaration that the SELPA budgeting and monitoring structures are in place to ensure that services are provided in accordance to state and federal law. It is critically important that this focus continue and is elevated due to the district’s structural financial crisis. The Annual Service Plan and Annual Budget Plan, although separate from other mandated reports such as the LCAP, are intended to compliment the priorities outlined in the LCAP. This year, the Annual Service Plan and Annual Budget Plan documents have been revised by the state to more align with the updated documents for the revision of the SELPA’s Local Plan. The Local Plan was to be totally revised by June 30, 2020, but due to the COVID-19 school closures, the timeline for full adoption of a revised SELPA Local Plan is now June 30, 2021. This revision will be a major initiative for the SELPA next year and engage stakeholders in its development as required by Statute.

**VI. Results:**

This Annual Budget Plan and Annual Service Plan is evidence that the SELPA will continue to provide a full continuum of appropriate special education services to students to insure that all students with disabilities receive educational benefit, and that appropriate resources are allocated to provide those services to eligible students.

**VII. Lessons Learned/Next Steps:**

Next Steps:

* Engage CAC and other community stakeholders in the development of the revised Local Plan for the SELPA
* Continue to provide regular budget updates to the CAC throughout the 2020-2021 school year to ensure that the SELPA is communicating to parents the information they want to hear and in the manner they would like to receive it
* Engage CAC in a planning meeting to discuss future service delivery changes or enhancements they would like the SELPA to prioritize in the coming years and possible strategies to realign budget expenditures if needed to make these critical shifts
* Continue to engage CAC in initiatives that were not able to be addressed this year due to the COVID-19 closure and staffing shortage in the areas of Transition planning, improving social/emotional and behavioral supports for students, reducing the disproportionate identification of African American students as students with Emotional Disturbance and the incidences of suspensions for students with disabilities, particularly students who are African American