

Special Education Update

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Special Education Presentation

- ❑ General Fund contribution to Special Education
- ❑ Factors impacting increase in contributions
- ❑ Cost containment proposals

Special Education Contribution

	2014-15	2015-16	2016-17	2017-18
Beginning Contribution	\$12,136,326	\$13,090,121	\$15,046,020	\$16,657,927
Increase (decrease)	953,798	1,955,899	1,611,907	(1,417,304)
Ending Contribution	13,090,121	15,046,020	16,657,927	15,240,623

Special Education Contribution

ANALYSIS	2014-15	2015-16	2016-17	2017-18
Revenue reduction (increase)	(254,391)	508,288	277,110	168,978
Increase in Salaries and Benefits	1,017,133	472,276	1,300,877	481,613
Increase in Non Public Agency costs (NPA)	212,125	444,074	37,357	(1,663,967)
Increase (decrease) in Legal Fees	180,092	528,739	(384,317)	(275,084)
Other Increases (decreases)	(201,161)	2,522	(19,120)	(128,844)
Total Change Over Prior Year	953,798	1,955,899	1,611,907	(1,417,304)

Factors Impacting Increase in Contributions Include

- Reduction in Federal and State Funding FY 2014-15 to 2016-17
- Negotiated Salary Increases
 - FY 2014-15 2% ongoing
 - FY 2015-16 4% ongoing
 - FY 2016-17 2% ongoing and 3% one-time bonus

Increase in Non-Public Agencies – used to backfill staff shortages and leaves

Non Public Agencies 2016-17

Purchase Orders

Type of Service	Number of Students/Classes	Cost
Interpreting	1 student	\$ 110,160
Behavior	29 students	\$ 1,093,208
Counseling Enriched Classrooms	6 classes	\$ 333,000
Feeding	1 student	\$ 6,120 *
Medical	Numerous	\$ 16,500
Mental Health	6 students	\$ 35,000
Nursing	3 students	\$ 191,137
Occupational and Physical Therapy (OT PT)	48 students	\$ 338,470 *
Speech Language Pathology (SLP)	Numerous	\$ 1,180,089 *

Non Public Agencies 2016-17

Purchase Orders Cont'd

Type of Service (Cont'd)	Number of Students/Classes	Cost
Teaching	20 students	\$ 91,822 *
Translation	Several	\$ 6,500
Transportation	2 students	\$ 11,860
Tutoring and Vision	Numerous	\$ 45,566
	TOTAL	\$3,459,432
Services to fill staff vacancies and leaves * (Feeding, OT PT, SLP and Teaching)	Numerous	\$1,616,501
	NET NPA	\$1,842,931

Cost Containment Measures

- Early identification and tracking additional expenditures and budgetary shortfalls
- RFP for NPA services –Bay Area Consortium standardized rates for current NPAs
- On-going recruitment for staff to fill vacancies and leaves, and to provide services provided by NPAs
- Consultant hired to review program and costs. Report to be presented in January

Consultant's Scope of Work

- Review the district's implementation of
Student Success Team (SST),
Response to Intervention (RtI)
Multi-Tiered System of Supports (MTSS)
- Provide recommendations as needed.
- Determine whether the district is over identifying students for special education services compared to statewide average.
- Make recommendations that will reduce over identification, if needed

Consultant's Scope of Work

- Analyze special education teacher staffing ratios and class caseload sizes using the statutory requirements for mandated services and statewide guidelines.
- Review Special Day Class, caseload size using the statutory requirements for mandated services and statewide guidelines.

Consultant's Scope of Work

- Review the efficiency of staffing allocation of special education para educators throughout the school district.
- Review the procedures for identifying the need for para educators.
- Review the procedures for identifying the need for para educators, the process for monitoring the resources for allocating para educators and determining the ongoing need for continued support from year to year. (Include classroom and 1:1 para educators)

Consultant's Scope of Work

- Identify the main reasons why special education costs continue to increase.
- Review the use of resource allocations for nonpublic schools and agencies and mental health services, alternative programs and make recommendations for greater efficiency.
- Review the costs of due process, alternative dispute resolution and mediations for the past three years