



# Berkeley Unified School District

## **SPECIAL EDUCATION FINANCIAL UPDATE**

**NOV 14, 2018**

# AREAS OF CONCERN



**Non- Public Schools**



**Non- Public Agencies**



**Settlements**

**Legal**

# NON- PUBLIC SCHOOLS BUDGET AND COST

	2018-19	2017-18
Budget	\$1,777,028	\$1,770,689
Cost to Date	\$2,078,440	\$1,864,984
<b>Costs (in Excess) of Less than Budget</b>	<b>\$ (301, 412)</b>	<b>\$ (94,295)</b>

# NON- PUBLIC AGENCIES

## BUDGET AND COST

	2018-19	2017-18
Budget	\$4,128,232	\$3,771,880
Cost to Date	\$3,285,999	\$3,767,517
<b>Costs (in Excess) of Less than Budget</b>	<b>\$ 842,233</b>	<b>\$4,363</b>
Juvo Contract	\$1,689,826	
<b>Costs (in Excess) of Less than Budget</b>	<b>(\$847,593)</b>	

# SETTLEMENTS

## BUDGET AND COST

	2018-19	2017-18
Budget	\$500,000	\$ 965,500
Cost to Date	\$375,751	\$1,243,629
<b>Costs (in Excess) of Less than Budget</b>	<b>\$ 124,249</b>	<b>\$ (278,129)</b>

# LEGAL BUDGET AND COST

	2018-19	2017-18
Budget	\$80,000	\$330,000
Cost to Date	\$92,482	\$304,023
<b>Cost ( in Excess) Less than Budget</b>	<b>\$ (12,482)</b>	<b>\$ 25,977</b>



***PILOT  
PROGRAM  
Cost Analysis***

# BEHAVIOR INTERVENTION SPECIALIST ANALYSIS

Cost for ten (10) Behavior Intervention Specialists (\$25 per hour)	\$516,756
Additional Cost for training (30 hours)	
10 BIS \$25/hour	7,500
2 BCBA's \$80/hour	4,800
	<b>\$529,056</b>
Juvo Current Cost for 10 Aides (\$85,000 each)	<b>\$850,000</b>
Potential cost savings Year 1	<b>\$ 320,944</b>
Year 2	<b>\$ 333,244</b>

# SPECIAL EDUCATION LEGISLATION



AB 3136 (O'Donnell)

*Special Education Funding – Stalled in Senate Appropriations Committee*

- Requires that special education funding rates to be equalized to the 95<sup>th</sup> percentile after the LCFF is fully funded.
- State legislative intent that the requirements of the act be implemented over the course of 5 years.
- Provides supplemental funding for students with severe disabilities.