

# Special Education Local Plan Area (SELPA) 2020-2021 Annual Budget and Service Plan

June 25, 2020  
Agenda Item No. 9.1

Presented by: Christine Baeta, CAO  
Becky Bryant, Director, Special Education  
Department/SELPA





## More Simply it Means:

- Students are first and foremost general education students
- Students qualify for a variety of services that enable them to receive educational benefit in the general education program to the maximum extent possible
- SELPA/District's ongoing commitment to provide services and allocate appropriate resources for the next school year



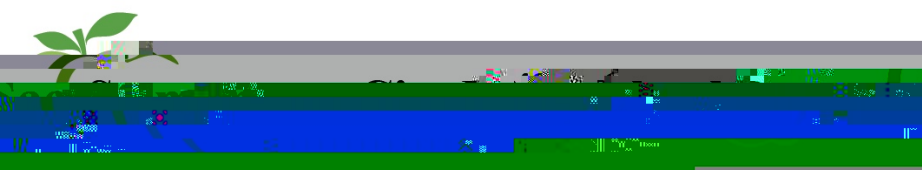
# Special Education Facts

- Official October 1<sup>st</sup> Count
  - 6,217 Students

Decrease of 367 Students from last year

Count taken two months earlier this year

- Sixty-two percent of students have language needs or specific learning disabilities



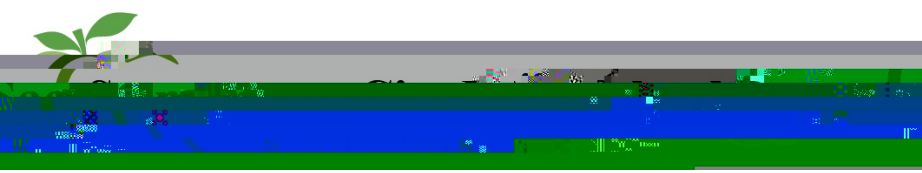
# Special Education Facts

232	27	10	1,524	22
189	36	771	2,330	1
78	980	8	9	6,217



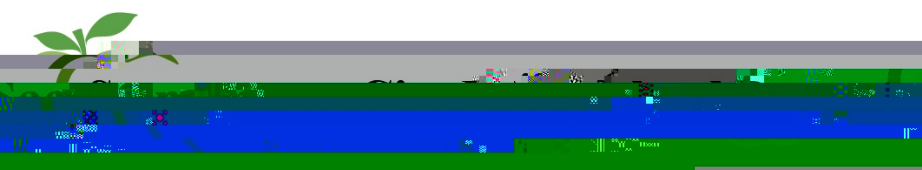
# Special Education Facts

- Speech and Language services on all sites
- RSP on all but one site (Cap City)
- Special Day classes located throughout the district
  - Geographical pattern to place students as close to residence school as possible
- 321 Students in Nonpublic Schools
- Six students in Residential Treatment Centers



# Annual Budget Plan Revenue

	\$103,653,083	\$121,452,483	\$129,049,916	\$127,278,038



# 2020-2021 Annual Budget Plan Revenue

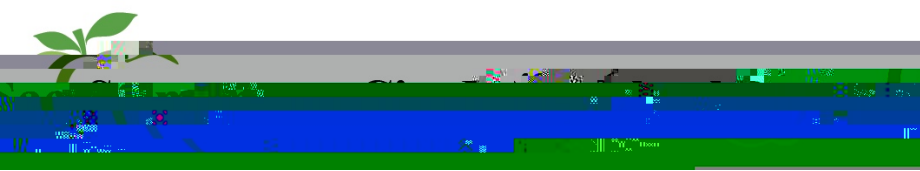
State Special Education Revenue	\$28,826,313
State Transportation Revenue	\$ 3,265,457
Federal Revenue	\$10,304,227
Local Contribution	\$84,882,041





# 2020-2021 Expected Expenditures

1000-Certificated Salaries	\$ 40,954,548.77
2000-Classified Salaries	\$ 10,391,568.83
3000-Employee Benefits	\$ 34,190,877.42
4000-Supplies	\$ 1,969,314.00
5000-Services and Operations	\$ 33,140,988.42
6000-Capital Outlay	\$ 0
7000-Indirect Cost	\$ 3,365,283.00



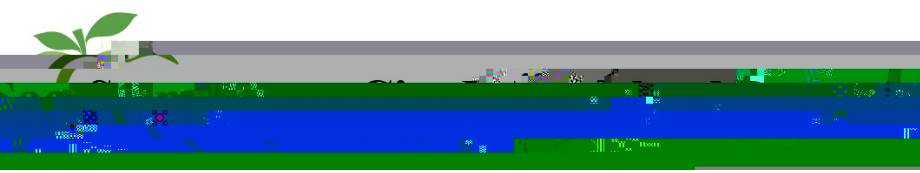
# Annual Service Plan

- Annual Service Plan shall include a description of all services to be provided by each LEA, including the nature of the services and the physical location



# Annual Service Plan

- A spreadsheet is then generated with all school site names in the SELPA and the services provided at each site at the time report was generated
- This spreadsheet is submitted with the Annual Service Plan to provide evidence that the SELPA provides a full continuum of services to all eligible students



# Public Hearing 2020-2021 SELPA Annual Budget Plan and Annual Service Plan