

ADDENDUM TO AGENDA
ELK GROVE UNIFIED SCHOOL DISTRICT
Regular Meeting of the Board of Education
Board Room, Education Center
9510 Elk Grove-Florin Road
Elk Grove, CA 95624
August 20, 2013
Closed Session – 5:30 p.m.
Regular Session – 7:00 p.m.

<u>Item</u>	<u>Time – Approximate</u>
CLOSED SESSION – 5:30 p.m.	1 ½ Hours
3. Public Employee Appointment/Employment: District Athletic Director	
OPEN MEETING - 7:00 p.m.	
IX. Pubic Hearing/Action Items	
13A. Public Hearing of the Elk grove Unified School District's Annual Service Delivery/Budget Plan for Special Education	5 Minutes

AMERICAN WITH DISABILITIES COMPLIANCE NOTICE

In compliance with the Americans with Disabilities Act, those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact the Board Secretary, Arlene Hein, at (916) 686-7700.

Notification of at least 24 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodation, auxiliary aids or services.

DOCUMENT AVAILABILITY

Documents provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in District office located at 9510 Elk Grove-Florin Road, Elk Grove, CA during normal business hours.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 13A

Board Agenda Item

Supplement No. _____

Meeting Date August 20, 2013

Subject:

Department: Student Services

Public Hearing of the Elk Grove Unified School District's Annual Service Delivery/Budget Plan for Special Education

Action Requested:

The Board of Education is requested to hold an open hearing for anyone who wishes to speak to the Elk Grove Unified School District Annual Service Delivery/Budget Plan for Special Education.

Discussion:

The Elk Grove Unified School District's *Special Education Local Planning Agency (SELPA) Plan* was approved and adopted by the Board of Education on March 1, 2011. Annually, each SELPA is required to develop and revise an Annual Service Delivery/Budget Plan as an additional component of their approved local plan. The Annual Service Delivery/Budget Plan includes a description of all the special education services provided by the SELPA, the nature of those services and the physical location of those services. The Annual Service Delivery/Budget Plan also identifies expected expenditures for all items required by the SELPA's service delivery plan.

Financial Summary:

Prepared By: Bill Tollestrup 

Division Approval: Mark Cerutti 

Prepared By: Bill Tollestrup

Superintendent Approval: Steven M. Ladd, Ed.D. 

**ANNUAL BUDGET PLAN
 FISCAL YEAR 2013-14**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The *Standardized Account Code Structure (SACS)* codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California Education Code [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300-3499 (Federal) 6512-6535 (General Fund)	\$81,734,632
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	\$2,436,780
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	\$50,442
		SACS Goal Code 5730	\$1,895,665
		SACS Goal Code 5750	\$46,361,523
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	\$27,428,822
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS Goal Code with SACS Function Code 1130 ¹	\$15,153,341
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialists Funding)	SACS Goal Code 5050	\$1,308,268
		SACS Goal Code 5060	\$0
G	The use of property taxes allocated to the special education local plan area pursuant to EC Section 2572.	Statement is included in Local Plan	

¹ Function Activity Classification can be located at:
<http://www.cde.ca.gov/be/ag/aq/yr08/mar08item24a6.doc>

FOR CALIFORNIA DEPARTMENT OF EDUCATION USE ONLY

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

SELPA:3411 Elk Grove Unified SELPA

LEA:3467314 ELK GROVE UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0101790 Edna Batey Elementary	10	330 415 425 436 445 450 510 515 535
0105908 Arlene Hein Elementary	10	330 415 425 435 436 445 450 460 725
0105916 Monterey Trail High	10	330 340 415 425 435 436 450 515 535 710 715 720 725 730 820 830 840 900
0105924 Edward Harris, Jr. Middle	10	330 340 415 425 436 445 450 460 710 715 725 830 900
0105932 Roy Herburger Elementary	10	330 340 415 436 445 450 460 725 730
0108720 Arnold Adreani Elementary	10	330 415 425 445 450 460 535
0108738 Helen Carr Castello Elemen	10	330 340 415 425 450 460 725 900
0108746 Katherine L. Albiani Middl	10	330 415 425 445 450 510 515 530 725 730 830 890
0108753 Pleasant Grove High	10	250 330 340 415 425 435 436 445 510 515 530 540 725 730 820 830 840 850 860 890 900
0111112 Carroll Elementary	10	330 415 425 445 450 510 515
0114702 Sunrise Elementary	10	330 340 415 425 445 450 535
0116871 Elizabeth Pinkerton Middle	10	330 340 415 425 445 450 510 515 535 725 730 830 900
0116897 Cosumnes Oaks High	10	330 340 415 425 435 445 450 510 515 530 535 610 725 730 820 830 840 850 865 890 900
3430170 Valley High	10	330 415 425 435 436 445 510 515 725 730 830
3430477 Florin High	10	330 340 415 425 436 510 515 820 830 840
3430592 Laguna Creek High	10	330 340 415 425 445 510 515 530 715 725 730 820 830 840 850 860 890 900

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

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Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3430618 Sheldon High	10	330 340 415 425 445 510 515 820 830 840 890
3430873 Franklin High	10	330 340 415 425 435 445 450 460 510 515 535 725 730 820 830 840 900
3432572 Elk Grove High	10	330 415 445 510 515 530 720 820 830 840 850 890
6032981 Kirchgater (Anna) Elementa	10	330 415 450 510 515 535
6032999 Baker (Jessie) Elementary	10	250 330 340 415 425 435 436 445 450 460 515 725 730 830 900
6033005 Mack (Charles E.) Elementa	10	330 340 415 425 435 450 725
6033013 Cosumnes River Elementary	10	330 415 425 445 450 510 535
6033021 Reese (David) Elementary	10	330 340 415 425 450 515 535 725 900
6033039 Dillard (C. W.) Elementary	10	330 415 425 435 450 515
6033047 Elk Grove Elementary	10	330 340 415 425 436 445 450 460 515 725 730
6033054 Florin Elementary	10	330 415 425 436 450 460 515 725 730
6033062 Franklin Elementary	10	330 415 425 450
6033088 McKee (James A.) Elementar	10	330 350 415 425 450
6033096 Pleasant Grove Elementary	10	330 415 425
6033104 Kennedy (Samuel) Elementar	10	330 415 425 450 460 725
6033112 Sierra-Enterprise Elementa	10	330 350 415 425 436 445 450 515 530 535 900

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6059174 Rutter (James) Middle	10	330 340 415 425 450 515 830 900
6061808 Kerr (Joseph) Middle	10	330 415 425 445 510 515 830 900
6077291 Leimbach (Herman) Elementa	10	330 415 425 436 445 450 460 515 535
6098743 Markofer (Florence) Elemen	10	330 415 425 445 450 535 725 730
6098750 Prairie Elementary	10	330 340 415 445 450 530 535 725
6101844 Feickert (Ellen) Elementar	10	250 330 415 425 450
6106355 Jackson (Isabelle) Element	10	330 415 425 450 510 515 535 900
6107700 Foulks Ranch Elementary	10	330 340 415 445 450 510
6107718 Union House Elementary	10	330 415 425 450 515 725
6107916 Reith (John) Elementary	10	330 415 445 450 515
6109516 Butler (Arthur C.) Element	10	330 415 425 450
6109821 Jackman (Samuel) Middle	10	330 415 425 445 830
6110118 Ehrhardt (John) Elementary	10	330 340 415 425 436 445 450 515 535 725 730 735
6110985 Tsukamoto (Mary) Elementar	10	330 340 415 425 450 510 515
6112031 Eddy (Harriet G.) Middle	10	330 415 425 445 510 515 725 830 840 900
6112106 Donner (Elitha) Elementary	10	330 340 415 425 435 450 535

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Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6113179 Morse (Barbara Comstock) E	10	330 415 450 725
6113187 Beitzel (Maeola E.) Elemen	10	330 415 425 445 450 460 515 535
6113831 Smedberg (T. R.) Middle	10	330 340 415 425 436 445 450 510 515 900
6116818 Sims (Joseph) Elementary	10	330 415 425 445 450 535 725 730 735
6118046 Case (Raymond) Elementary	10	330 340 415 450 460 515 530
6118053 Stone Lake Elementary	10	330 415 425 450 535
6120000 Toby Johnson Middle	10	330 415 425 530 725 830
6120018 Irene B. west Elementary	10	330 340 415 425 436 445 450 460 535 710 715
6120026 Robert J. Fite	10	330 415 425 445 450 510 515
6120034 Elliott Ranch Elementary	10	330 415 425 450 510 515 535 725 730
BARRSCO *** Sch Code Not Found ***	10	330 425
HOMEHOS *** Sch Code Not Found ***	10	330 830
PRIVATE *** Sch Code Not Found ***	10	330 415
SCOECOM *** Sch Code Not Found ***	10	330 515
SCOEGER *** Sch Code Not Found ***	10	330
6120034 Elliott Ranch Elementary	11	330 415

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Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6032999 Baker (Jessie) Elementary	15	330 415 425
0105916 Monterey Trail High	19	330 515 830
3430170 Valley High	19	330
3430618 Sheldon High	19	330 415 820 830
6107916 Reith (John) Elementary	19	330
3430311 Calvine High (Cont.)	20	330 610 830
3430329 Rio Cazadero High (Cont.)	20	330 830
3432002 Daylor (William) High (Con	20	330 415 830
3430352 Las Flores High (Alter.)	24	330 415 830
6032999 Baker (Jessie) Elementary	24	330
SCOEGER *** Sch Code Not Found ***	31	330 830
6112254 Elk Grove Charter	55	330 415 830

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Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3430170 Valley High	40	330
HOMEHOS *** Sch Code Not Found ***	40	330 340 415 425 436 445 450 460 515 725 830 900
PRIVATE *** Sch Code Not Found ***	40	415
0000001 *** Sch Code Not Found ***	70	330 415 450
0110916 Larry M. Simmons High Scho	70	330 510 545 830
0115899 Williams Academy, The	70	330 415 510 515 820 830 840 890
6033047 Elk Grove Elementary	70	330 415 425
6204531 Land Park Academy - Freepo	70	330 415 450
6914246 Odyssey Learning Center, I	70	330 415 445 450 460 535 725 830 900
6937999 Aldar Academy	70	330 415 510 515 830
7051394 South Pointe Academy	70	330 415 445 510 515 830 840 890
7077084 Children's Home Connection	70	330 415
7078256 New Dimension Learning Aca	70	330 415 510 515 545 830 840
7085590 Northern California Prepar	70	330 415 510 515 830
7086846 Guiding Hands, Inc.	70	330 340 415 445 450 510 515 830 840
7091481 ABC School - Sacramento	70	330 415 445 450 830 900

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

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Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
7099450 CCHAT Center-Sacramento	70	330 415 710
MARTINS *** Sch Code Not Found ***	70	330 830
PRIVATE *** Sch Code Not Found ***	70	415
6205611 Milhous School, Inc.-Brads	71	330 415 510 830
7048887 Milhous School, Inc.-Gerbe	71	330 510 515 545 830
7048895 Milhous School, Inc. - Pon	71	330 510 515 830
7099757 Milhous School, Inc.-Bar D	71	330 510 515 830 840
MILRANC *** Sch Code Not Found ***	71	330 510 545
7776422 *** Sch Code Not Found ***	72	330 510 515 545 830
PROVOCA *** Sch Code Not Found ***	72	510 515

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Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
EARINTV *** Sch Code Not Found ***	00	210 240 350 415 436
0101790 Edna Batey Elementary	10	330 415 515
0105908 Arlene Hein Elementary	10	415
0105932 Roy Herburger Elementary	10	330 350 415 436 725
0108720 Arnold Adreani Elementary	10	415
0108738 Helen Carr Castello Elemen	10	330 350 415 425 436 450 535 725 900
0111112 Carroll Elementary	10	330 350 415 445 450 460
0114702 Sunrise Elementary	10	330 415 450
6032981 Kirchgater (Anna) Elementa	10	415
6032999 Baker (Jessie) Elementary	10	330 415 425 450 460
6033005 Mack (Charles E.) Elementa	10	415
6033013 Cosumnes River Elementary	10	330 415 535
6033021 Reese (David) Elementary	10	415
6033047 Elk Grove Elementary	10	330 415
6033054 Florin Elementary	10	330 350 415
6033062 Franklin Elementary	10	415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

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Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
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6033088 McKee (James A.) Elementar	10	330 350 415 450
6033104 Kennedy (Samuel) Elementar	10	330 415
6033112 Sierra-Enterprise Elementa	10	330 350 415 425 450 460 535
6077291 Leimbach (Herman) Elementa	10	330 415 450
6098743 Markofer (Florence) Elemen	10	330 415 436 450 460
6098750 Prairie Elementary	10	330 350 415
6101844 Feickert (Ellen) Elementar	10	330 350 415 445
6106355 Jackson (Isabelle) Element	10	330 415 436 450 460
6107700 Foulks Ranch Elementary	10	330 415 425 725
6107718 Union House Elementary	10	415
6107916 Reith (John) Elementary	10	415
6109516 Butler (Arthur C.) Element	10	330 350 415
6110118 Ehrhardt (John) Elementary	10	330 415
6110985 Tsukamoto (Mary) Elementar	10	330 350 415
6112106 Donner (Elitha) Elementary	10	330 350 415
6113179 Morse (Barbara Comstock) E	10	415

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Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6113187 Beitzel (Maeola E.) Elemen	10	415
6116818 Sims (Joseph) Elementary	10	330 415
6118046 Case (Raymond) Elementary	10	330 415
6118053 Stone Lake Elementary	10	350 415
6120018 Irene B. west Elementary	10	415 710 715
6120026 Robert J. Fite	10	330 340 350 415 445 535
6120034 Elliott Ranch Elementary	10	415 450
EARINTV *** Sch Code Not Found ***	10	210 330 340 350 415 425 436 445 450 460 515 535 710 725 900
PRIVATE *** Sch Code Not Found ***	10	415
6098750 Prairie Elementary	11	415
EARINTV *** Sch Code Not Found ***	40	415
HOMEHOS *** Sch Code Not Found ***	40	330 340 415 436 445 450 460 535 725
EARINTV *** Sch Code Not Found ***	61	415
6110118 Ehrhardt (John) Elementary	64	415
EARINTV *** Sch Code Not Found ***	64	415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

California Special Education Management Information System
Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
210	Family training, counseling, and home visits (ages 0-2 only): This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child's development. Note: Services provided by specialists (such as medical services, nursing services, occupational therapy, and physical therapy) for a specific function should be coded under the appropriate service category, even if the services were delivered in the home.	✓			34 Code of Federal Regulations (CFR) sections 300.34 (c)(3), 300.226
220	Medical services (for evaluation only) (ages 0-2 only): Services provided by a licensed physician to determine a child's developmental status and need for early intervention services.	✓			34 CFR sections 300.34 (c)(3), 300.226
230	Nutrition services (ages 0-2 only): These services include conducting assessments in: nutritional history and dietary intake; anthropometric, biochemical, and clinical variables; feeding skills and feeding problems; and food habits and food preferences.	✓			34 CFR sections 300.34 (c)(3), 300.226
240	Service coordination (ages 0-2 only)	✓			34 CFR sections 300.34 (c)(3), 300.226
250	Special instruction (ages 0-2 only): Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child's individualized family service plan (IFSP); providing families with information, skills, and support related to enhancing the skill development of the child; and working with the child to enhance the child's development.	✓			34 CFR sections 300.34 (c)(3), 300.226
260	Special education aide in regular development class, childcare center, or family childcare home (ages 0-2 only)	✓			34 CFR sections 300.34 (c)(3), 300.226
270	Respite care services (ages 0-2 only): Through the IFSP process, short-term care given in-home or out-of-home, which temporarily relieves families of the ongoing responsibility for specialized care for child with a disability. (Note: only for infants and toddlers from birth through 2, but under 3.)	✓			34 CFR sections 300.34 (c)(3), 300.226

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

California Special Education Management Information System
Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
330	Specialized academic instruction: Adapting, as appropriate to the needs of the child with a disability, the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.	✓			34 CFR Section 300.39(b)(3)
340	Intensive individual instruction: IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.	✓			30 California Education Code (EC) Section 56364
350	Individual and small group instruction: Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program.	✓			5 California Code of Regulations (CCR) Section 3051; 30 EC Section 56441.2
415	Language and speech: Language and speech services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, or expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic or cultural factors are not included. Services include specialized instruction and services: monitoring, reviewing, and consultation, and may be direct or indirect, including the use of a speech consultant.	✓			5 CCR Section 3051.1; 30 EC Section 56363; 34 CFR sections 300.34 (c)(15), 300.8 (c)(11)

California Special Education Management Information System
Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted/Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
425	<p>Adapted physical education: Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed development activities, games, sports, and rhythms, for strength development and fitness suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully, or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program.</p>	✓		<p>5 CCR Section 3051.5; 30 EC Section 56363; 34 CFR sections 300.108, 300.39 (b)(2)</p>
435	<p>Health and nursing—specialized physical health care services: Specialized physical health care services means those health services prescribed by the child's licensed physician and surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (5 CCR Section 3051.12[b]). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration, and glucose testing.</p>	✓		<p>5 CCR Section 3051.12; 30 EC sections 56363, 49423.5(d) 34 CFR Section 300.107;</p>
436	<p>Health and nursing—other services: This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician supervised or specialized health care service. IEP required health and nursing services are expected to supplement the regular health services program.</p>	✓		<p>5 CCR Section 3051.12; 30 EC Section 56363; 34 CFR Section 300.107</p>

California Special Education Management Information System
Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
445	<p>Assistive technology services: Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology, or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers.</p>	✓			<p>5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR sections 300.6, 300.105</p>
450	<p>Occupational therapy: Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings, or the home, in groups or individually, and may include therapeutic techniques to develop abilities, adaptations to the student's environment or curriculum, and consultation and collaboration with other staff and parents. Services are provided, pursuant to an IEP, by a qualified occupational therapist registered with the American Occupational Therapy Certification Board.</p>	✓			<p>5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(6)</p>

California Special Education Management Information System

Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
460	<p>Physical therapy. These services are provided, pursuant to an IEP, by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home, and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents.</p>	✓			<p>5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(9); California <i>Business and Professions Code</i> (B&PC) Chapter 5.7 sections 2600–2696; <i>Government Code (GC)</i> Interagency Agreement Chapter 26.5 Section 7575(a)(2)</p>
510	<p>Individual counseling: One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program.</p>	✓			<p>5 CCR Section 3051.9; 34 CFR Section 300.34(c)(2)</p>
515	<p>Counseling and guidance: Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. IEP required group counseling is expected to supplement the regular guidance and counseling program. Guidance services include interpersonal, intrapersonal, or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program.</p>	✓			<p>34 CFR sections 300.24.(b)(2), 300.306; 5 CCR Section 3051.9</p>

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

California Special Education Management Information System

Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted/Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
520	Parent counseling: Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs and may include parenting skills or other pertinent issues. IEP required parent counseling is expected to supplement the regular guidance and counseling program.	✓		5 CCR Section 3051.11; 34 CFR Section 300.34(c)(8)
525	Social work services: Social work services, provided by a qualified individual pursuant to an IEP, include, but are not limited to, preparing a social or developmental history of a child with a disability, group and individual counseling with the child and family, working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school, and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program.	✓		5 CCR Section 3051.13; 34 CFR Section 300.34(c)(14)
530	Psychological services: These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results for parents and staff in implementing the IEP, obtaining and interpreting information about child behavior and conditions related to learning, and planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. IEP required psychological services are expected to supplement the regular guidance and counseling program.	✓		5 CCR Section 3051.10; 34 CFR Section 300.34 (c)(10)
535	Behavior intervention services: A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment.	✓		5 CCR Section 3001(d); 34 CFR Section 300.34 (c)(10)

California Special Education Management Information System

Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
540	Day treatment services: Structured education, training, and support services to address the student's mental health needs.	✓			Health & Safety Code, Div.2, Chap.3, Article 1, Section 1502(a)
545	Residential treatment services: A 24-hour, out-of-home placement that provides intensive therapeutic services to support the educational program.	✓			Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, Section 5671
610	Specialized services for low incidence disabilities: Low incidence services are defined as those provided to the student population who have orthopedic impairment (OI), visual impairment (VI), who are deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or an itinerant teacher/specialist. Consultation is provided to the teacher, staff, and parents as needed. These services must be clearly written in the student's IEP, including frequency and duration of the services to the student.	✓			5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34
710	Specialized deaf and hard of hearing services: These services include speech therapy, speech reading, auditory training, and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel.	✓			5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34
715	Interpreter services: Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.	✓			5 CCR Section 3051.16; 34 CFR Section 300.34 (c)(4)
720	Audiological services: These services include measurements of acuity, monitoring amplification, and frequency modulation system use. Consultation services with teachers, parents, or speech pathologists must be identified in the IEP as to reason, frequency, and duration of contact; infrequent contact is considered assistance and would not be included.	✓			5 CCR Section 3051.2; 34 CFR Section 300.34 (c)(1)

California Special Education Management Information System
Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
725	Specialized vision services: This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills including alternative modes of reading and writing; and social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students such as transcribers, readers, counselors, orientation and mobility specialists, career/vocational staff, and others, and collaboration with the student's classroom teacher.	✓			5 CCR Section 3030(d); 30 EC Section 56364.1
730	Orientation and mobility: Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.	✓			5 CCR Section 3051.3; 30 EC Section 56363; 34 CFR Section 300.34 (c)(7)
735	Braille transcription: Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency.	✓			5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(13)
740	Specialized orthopedic services: Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment.	✓			5 CCR sections 3030(e), 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(8)
745	Reading services	✓			5 CCR Section 3051.16

California Special Education Management Information System
Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
750	Note taking services: Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student or transcription of tape-recorded information from a class or aide designated to take notes. This does not include instruction in the process of learning how to take notes.	✓			5 CCR Section 3051.16
755	Transcription services: Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.	✓			5 CCR Section 3051.16
760	Recreation services, includes therapeutic recreation: Therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs.	✓			5 CCR Section 3051.15; 34 CFR Section 300.34 (c)(11)
820	College awareness: College awareness is the result of acts that promote and increase student learning about higher education opportunities, information, and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility, and financial aid.	✓			34 CFR sections 300.39 (b)(5), 300.43
830	Vocational assessment, counseling, guidance, and career assessment: Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist a student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions.	✓			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
840	Career awareness: Transition services include a provision for self-advocacy, career planning, and career guidance. This also emphasizes the need for coordination between these provisions and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds.	✓			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43

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California Special Education Management Information System
Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted/Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
850	Work experience education: Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree.	✓		5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
855	Job Coaching: Job coaching is a service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance.	✓		5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
860	Mentoring: Mentoring is a sustained coaching relationship between a student and teacher through ongoing involvement. The mentor offers support, guidance, encouragement and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal, as in planned, structured instruction, or informal that occurs naturally through friendship, counseling, and collegiality in a casual, unplanned way.	✓		5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
865	Agency linkages (referral and placement): Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as title I of the Rehabilitation Act of 1973 (vocational rehabilitation), title XIX of the Social Security Act (Medicaid), and title XVI of the Social Security Act (supplemental security income).	✓		30 EC Section 56341.5 (f); 34 CFR Section 300.344 (3)(b)
870	Travel training (includes mobility training)	✓		5 CCR Section 3051.3; 34 CFR sections 300.39 (c)(7)
890	Other transition services: These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and postsecondary agencies.	✓		

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California Special Education Management Information System

Service Descriptions

Special Education Local Plan Area:

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
900	Other special education/related services: Any other specialized service required for a student with a disability to receive educational benefit.	✓			
* B&PC—Business and Professional Codes CCR—California Code of Regulations CFR—Code of Federal Regulations EC—Education Code GC—Government Code					

**Attachment to
Agenda Item**

August 20, 2013
Board Meeting

**Agenda Item
11**

Budget Update

Presented to the Board of Education
August 20, 2013



*Presented By: Rich Fagan, Associate Superintendent
of Finance & School Support*

Overview

- EGUSD Local Control Funding Formula (LCFF) Target per ADA Entitlement
- 2013-14 General Fund Multi-Year Projections
- Local Control Funding Formula (LCFF) Proportionality Rules
- Local Control Accountability Plan (LCAP)
- K-3 Class Size Reduction
- Next Steps

EGUSD Local Control Funding Formula (LCFF) 2013-14 Target per ADA Entitlement

Factors	K-3	4-6	7-8	9-12
Base Grant Amount	\$7,675	\$7,056	\$7,266	\$8,638
% of Unduplicated Enrollment	59%	59%	59%	59%
Supplemental Grant Amount	\$900	\$827	\$852	\$1,013
Concentration Grant Amount	\$139	\$128	\$132	\$157
Total 2013-14 LCFF Target Grant per ADA	\$8,714	\$8,011	\$8,250	\$9,808

2013-14 General Fund Initial Unrestricted Multi-year Budget Projection

ITEM	2013-14 45-DAY REVISE (08-06-13)	2014-15	2015-16
Revenue	\$ 365,678,912	\$ 365,678,912	\$ 365,678,912
Estimated LCFF 2013-14	18,040,854	18,040,854	18,040,854
Estimated LCFF 2014-15		6,018,757	6,018,757
Estimated LCFF 2015-16			7,536,178
Contributions/Transfers	(51,029,356)	(55,043,315)	(58,291,205)
Salary and Benefits	(319,341,101)	(324,324,666)	(331,745,150)
Supplies and Operating	(29,247,585)	(28,867,720)	(29,118,349)
Indirect and Transfers	6,009,412	6,921,776	7,097,712
<i>SURPLUS/(DEFICIT)</i>	<i>\$ (9,888,864)</i>	<i>\$ (11,575,402)</i>	<i>\$ (14,782,291)</i>
Estimated Beginning Fund Balance	54,523,609	44,634,745	33,059,343
Ending Fund Balance	44,634,745	33,059,343	18,277,052
Contingency Mandated 2% Reserve	(10,276,347)	(10,276,347)	(10,426,347)
Reserve for Future Year Deficits	(34,358,398)	(22,782,996)	(7,850,705)
<i>UNDESIGNATED</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

2013-14 General Fund Revised Unrestricted Multi-year Budget Projection

ITEM	2013-14 45-DAY REVISE (08-06-13)	2014-15	2015-16
Revenue	\$ 365,678,912	\$ 365,678,912	\$ 365,678,912
Estimated LCFF 2013-14	18,040,854	18,040,854	18,040,854
Estimated LCFF 2014-15		15,740,634	15,740,634
Estimated LCFF 2015-16			11,335,647
Contributions/Transfers	(51,029,356)	(55,043,315)	(58,291,205)
Salary and Benefits	(319,341,101)	(324,324,666)	(331,745,150)
Supplies and Operating	(29,247,585)	(28,867,720)	(29,118,349)
Indirect and Transfers	6,009,412	6,921,776	7,097,712
<i>SURPLUS/(DEFICIT)</i>	\$ (9,888,864)	\$ (1,853,525)	\$ (1,260,945)
Estimated Beginning Fund Balance	54,523,609	44,634,745	42,781,220
Ending Fund Balance	44,634,745	42,781,220	41,520,275
Contingency Mandated 2% Reserve	(10,276,347)	(10,276,347)	(10,426,347)
Reserve for Future Year Deficits	(34,358,398)	(32,504,873)	(31,093,928)
<i>UNDESIGNATED</i>	\$ -	\$ -	\$ -

Note: 2014-15 LCFF Revenue Estimated at 4% Increase

Relaxed LCFF Proportionality Rules

At the May Revision, we reported that the proposed accountability system implemented strict expenditure requirements:

- Supplemental and concentration grant funding must be spent in a manner that benefits students generating those additional funds
- Expenditure of funds must be proportional to the number of students at each school site
- LEAs may not spend less than they spent on these students in 2012-13 and must meet annual MOE requirements

These strict expenditure requirements have been relaxed

- The SBE will adopt regulations that govern the expenditure of funds apportioned on the basis of the number and concentration of unduplicated pupils

Relaxed LCFF Proportionality Rules

The Enacted State Budget tips the spending scale once again – striking what appears to be a better balance between local and state control

- Relaxed proportionality rules will allow Districts to use concentration and supplemental grant funds for schoolwide and districtwide purposes

The Local Control Accountability Plan (LCAP) Then and Now

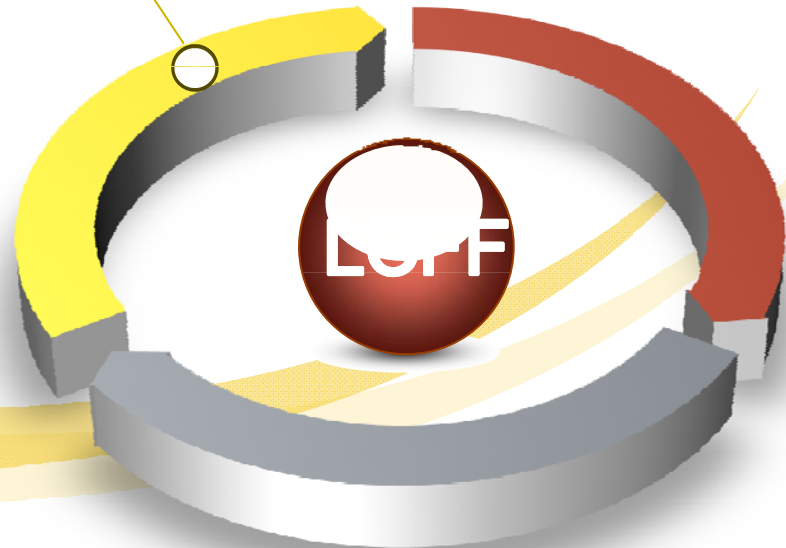
LCAP

May Revision . . .

- Local goals focused on improved student outcomes
- Goals aligned with annual spending plan
- Adopted every five years and updated annually

Enacted State Budget . . .

- Annual goals and specific actions based on state priority areas for the district and each school in the district
- Description of expenditures implementing specific actions
- Adopted every three years and updated annually



Oversight Responsibilities Then and Now

County and State Superintendent Oversight

May Revision. . .

- Technical assistance
- Approval and disapproval of local plans
- Review data on eligible student counts
- Stay and rescind actions of a local governing board

Enacted State Budget . . .

- Technical assistance
- Approval and disapproval of local plans based on adherence to SBE-adopted template and sufficiency of funds allocated for implementation of LCAP
- COE approval of plans and posting of plans for each district and each school in each district or a link to each plan on the COE website
- Stay and rescind authority granted solely to SPI upon approval of the SBE

State Requirements Then and Now

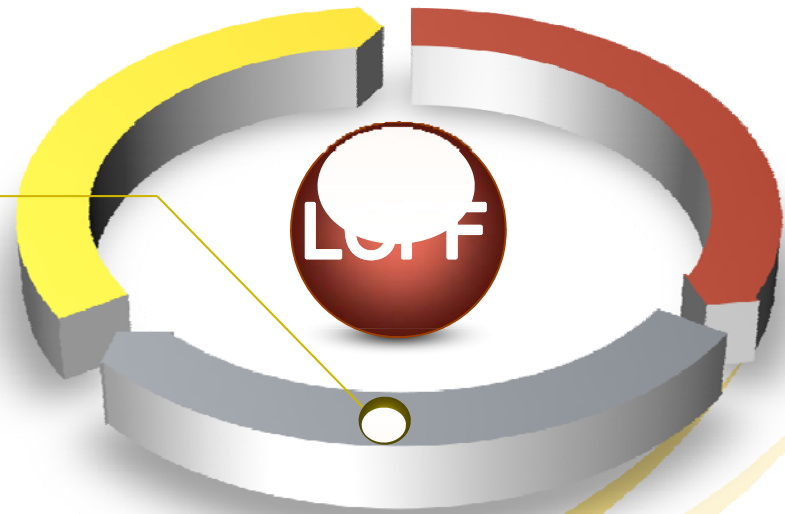
State Requirements

May Revision . . .

- Performance expectations
- Expenditure requirements
- Proportionality rule
- MOE requirement until full implementation of LCFF

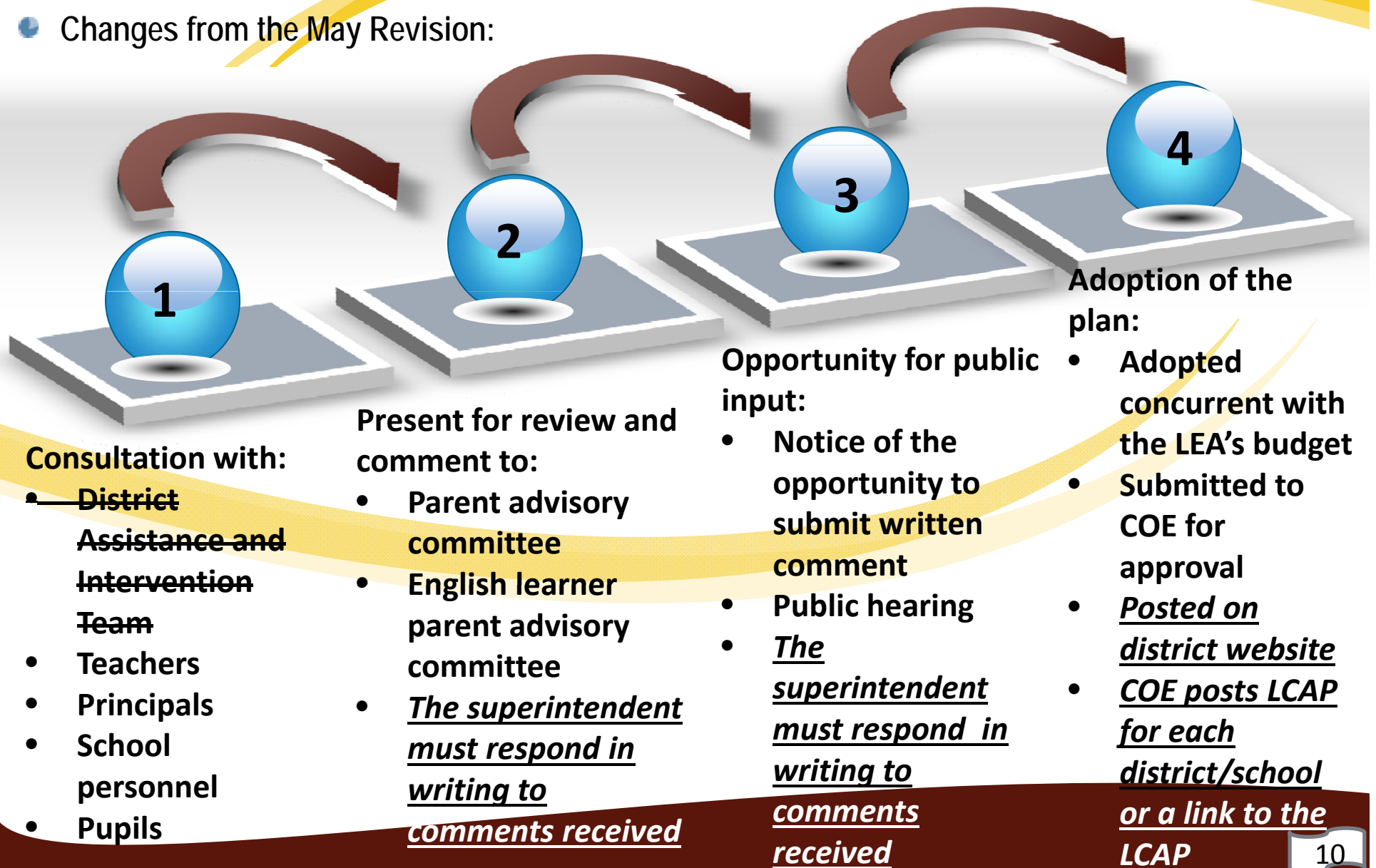
Enacted State Budget . . .

- State priority areas explicitly stated
- SBE will update standards and criteria for local budget adoption and make changes to API based on the LCFF
- Proportionality rule less rigid allowing for schoolwide and districtwide expenditures subject to regulations to be adopted by the SBE
- No mention of an MOE requirement

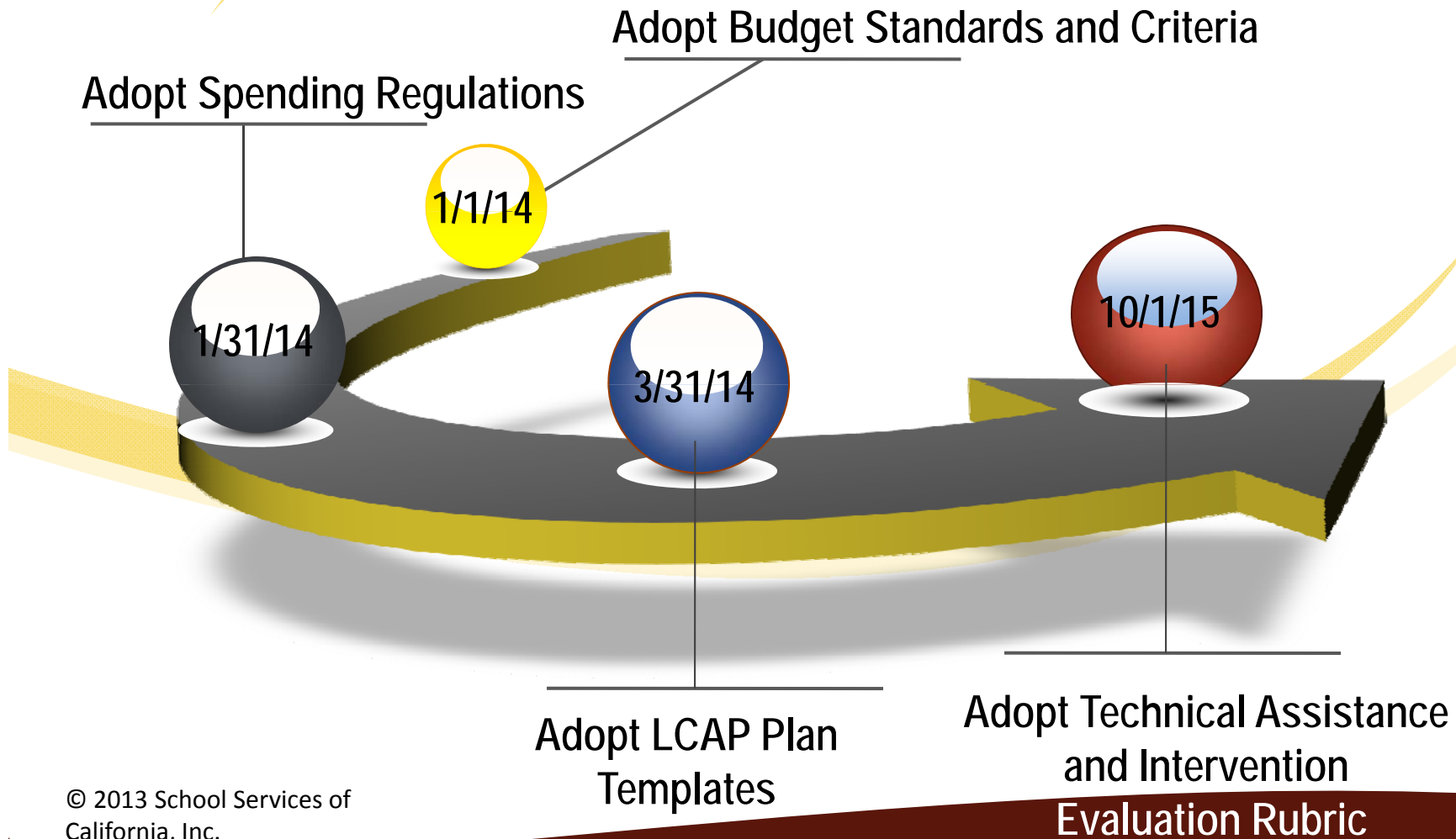


Adopting and Updating the LCAP

Changes from the May Revision:



SBE Actions and Timeline



K-3 Class-Size Reduction – Planning for 2013-14

In the absence of a locally bargained ratio, under the LCFF, progress must be made toward a school site average Classroom student-to-teacher ratio of 24:1

- For 2013-14, the starting point is the average class enrollment for each school site for grades K-3, inclusive, in the 2012-13 school year
- Progress to the 24:1 target is measured on the relative increase of revenues toward the target of full funding of the LCFF
 - Estimated to be approximately 12% for 2013-14
- If school sites already have a site ratio of 24:1 or less, they must permanently maintain the 24:1 ratio starting in 2013-14 for districts to be eligible for K-3 CSR funds

Next Steps

- **2012-13 EGUSD Unaudited Actuals** **September, 2013**
- **2013-14 1st Interim** **December, 2013**
- **2014-15 Governor's Budget Proposal** **January, 2014**
- **2013-14 2nd Interim Report** **March, 2014**