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**SPECIAL EDUCATION FISCAL & PROGRAM UPDATES
DBUG MEETING
April 24, 2015**

Medical Administrative Activities (MAA) and LEA Billing Program:

- None

Educationally Related Mental Health Services (ERMHS):

- Clarifying Information on the Usage of ERMHS Dollars (provided by Fagen, Freidman & Fulfroost):
 - ◆ CDE has stated that LEA may only use ERMHS dollars for services that were provided by the local mental health agency.
 - ◆ CDE, has also clarified that these funds may not be used for services that were historically provide by LEAs to address the emotional and behavioral needs of students.
 - ◆ Be cautious about using these funds for behavioral assessments and interventions that were provided by the LEA.

Special Education Revenue:

- Finance Committee Recommendations Approved by the Superintendents' Council:
 - ◆ SCOE DHH/VI Itinerant Program:
 - Students receiving only DHH or VI Itinerant Services and attending a general education program will not receive the SH Funding Rate of \$17,540.
 - These students do not receive any other special education services and with the SCOE DHH/VI Itinerant Program, funded "off the top" and the elimination of the Fee for Service, it appears that these students should not receive the SH Funding
 - Members of the Superintendents' Council stressed that some of these students do receive other special education services other than DHH/VI Itinerant Services.
 - Council members requested additional information on the average cost of DHH/VI only students that is above the SCOE provided services
 - ◆ Santa Rosa City Schools' DHH/SDC Program:
 - The Santa Rosa City Schools' DHH/SDC Program to be funded in the same manner as the SCOE DHH/VI Programs, "off the top" of AB 602, as they are a regional program.

◆ Preschool Program:

- The Preschool Program K – 6 current year P2 ADA Funding Model, will be postponed until the 2016-17 Fiscal Year
- This will give Preschool Program Operators the ability to plan and develop new service delivery models.
- The Council received a letter requesting a review of what the fiscal impact would be if preschoolers with a severe disability receive the severely handicapped funding rate.
- The SELPA will be calculating the impact and will present the results to all committees for a review with a final review and approval by the Superintendents' Council.

➤ SELPA Office Operations Funding Source:

- ◆ SCOE, as the SELPA AU, has proposed that \$5.00 per ADA be allocated from the Out of Home Care ending balance to support the SELPA Office operations.
- ◆ First priority of these funds is to support the students residing in an LCI or Family Foster Home and attend an NPS; however, the OHC ending balance exceeds \$8 million

Nonpublic School/Agencies (NPS/A):

- All NPS/As must be certified by the California Department of Education (CDE)
 - ◆ Please verify that the NPS/As that your LEA is contracting with has been certified by CDE.
 - ◆ Special Education Revenue cannot be used for non-certified NPS/As

Special Education Information System (SEIS):

- LEAs that have students attending a consortium, SCOE, or another LEA's Program, can review their students in the SEIS
- Your LEA's CASEMIS Manager can search for these students by adding the optional filter "Include students who are not served in this district but are residents"
- For access to the SEIS, your LEA's CASEMIS Managers can create a "read only" password

SCOE 6-22 & Preschool SH Program Monthly Pupil Count:

- April 1, 2015

Special Education Revenue Workshop:

- The PowerPoint presentations will be email out to the Business Officials
 - ◆ SEIS Overview – Laura Buegler-Delgado
 - ◆ Special Education Allocation Plan – Deborah Malone-Larson

**SELPA Budget Reserve
Allocation Plan**

As of: April 6, 2015

	Year					
	1	2	3	4	5	6
	2015-16	2016-17	2017-18*	2018-19	2019-20	2020-21
Beg Balance (1)	\$8,650,000	\$6,550,000	\$5,400,000	\$4,250,000	\$3,100,000	\$1,950,000
NPS/LCI need (\$800k - ADA Transfer)	\$533,000	\$533,000	\$533,000	\$533,000	\$533,000	\$533,000
ADA Transfer	\$267,000	\$267,000	\$267,000	\$267,000	\$267,000	\$267,000
SELPA Contribution (reduce by \$5/ADA)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
MTU/MTU-S Move	\$950,000	\$0	\$0	\$0	\$0	\$0
End Balance	\$6,550,000	\$5,400,000	\$4,250,000	\$3,100,000	\$1,950,000	\$800,000

The ending balances reflect the OHC revenue and NPS/LCI expenses.

* This funding proposal will be reviewed during the 2017-18 Fiscal Year for any possible changes to be implemented in the 2018-19 Fiscal Year

DOR	6-22 PUPIL COUNT	6-22 STUDENTS WITH SHARED DOR	PRESCHOOL PUPIL COUNT	PRESCHOOL STUDENTS WITH SHARED DOR
4970599 Alexander Vly				
4970607 West Co.	15			
4970615 Bellevue	15		5	
4970623 Bennett Vly	1		1	
4970649 Cinnabar			3	
4970656 Cloverdale	13			
4970672 Dunham	1			
4970680 Forestville	2			
4970698 Fort Ross	1			
4970706 Geyserville				
4970714 Gravenstein	2.5			
4970722 Guerneville			1	
4970730 Harmony				
4970763 Horicon			1	
4970888 Kashia	1			
4970789 Kenwood	1			
4970797 Liberty			1	
4970805 Mark West	7			
4970813 Monte Rio	1			
4970821 Montgomery				
4970839 Oak Grove	2			
4970847 Old Adobe	18.5		11.5	
4970854 Petaluma Elem	19		15.5	
4970862 Petaluma High	22			
4970870 Piner Olivet	5.5			
4970896 Rincon Vly	15.5	E	4	
4970904 Roseland	2			
4970912 SRCS Elem	54		20	
4970920 SRCS High	113.5			
4970938 Sebastopol	3.5		1	
4970953 Sonoma Valley	47.5		12	
4970961 Twin Hills			1	
4970979 Two Rock	3		2	
4970995 Waugh			6	
4971001 West Side Union				
4971035 Wright	12		2	
4973882 CRPUSD	39.5		3	
4971019 Wilmar				
4975358 Windsor	11			
4975390 Healdsburg	11			
El Dorado County	1			
Marin County	1			
Napa County	1			
APRIL 1, 2015 PUPIL COUNT	443		90	