



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Special Education

FOC Presentation 2022-2023



Table of Contents

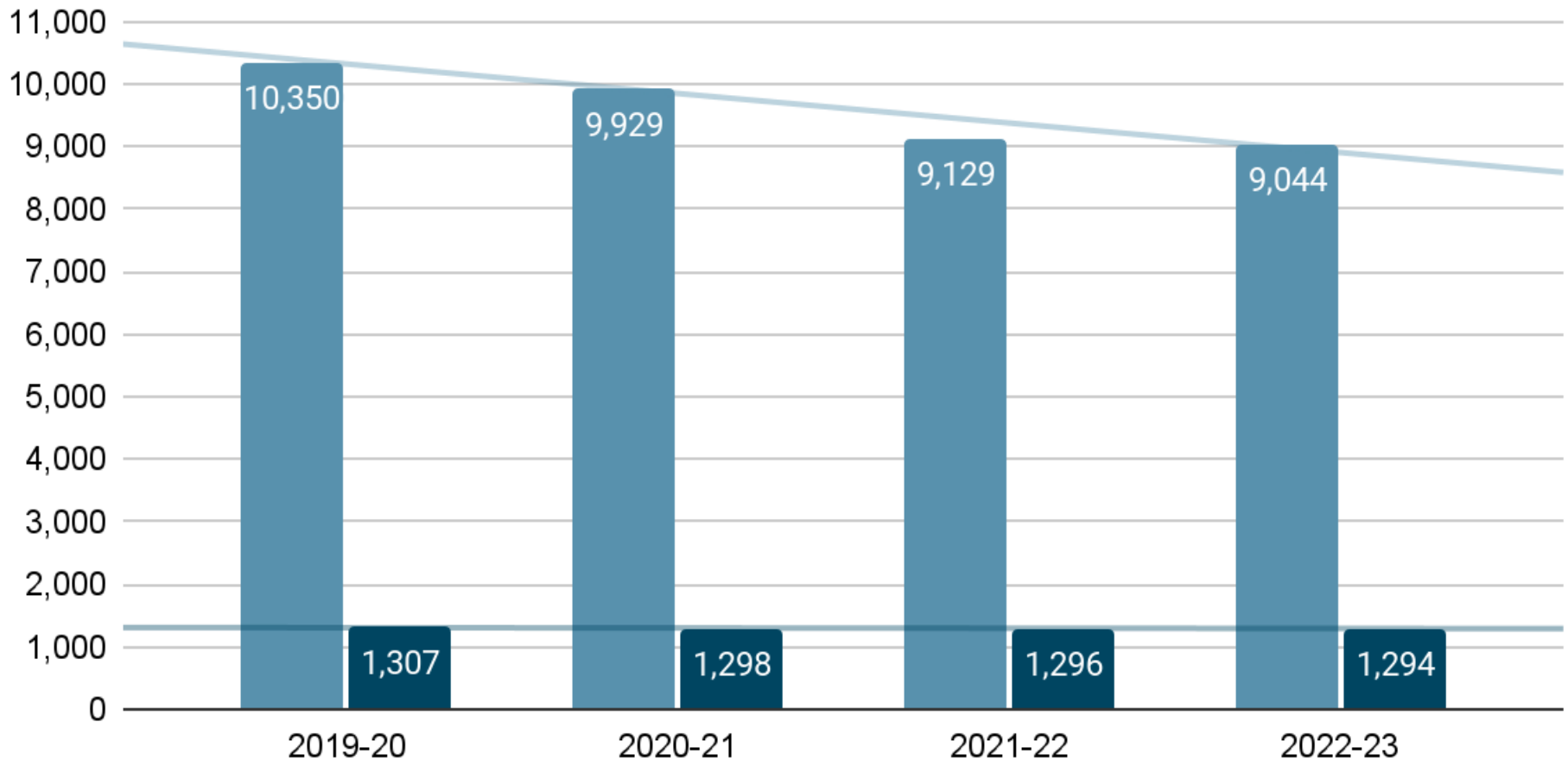
- Enrollment Trends
- Breakdown of Eligibilities Year to Year
- Understanding the Special Ed Budget
 - Revenue
 - Spending Trends
 - NPS/NPA costs
- Long-Term Liabilities
- Legal Filing Trends
- Key Successes
- Key Challenges



Enrollment Trends

Total Enrollment and Special Ed Enrollment

■ Total Enrollment ■ Special Ed Enrollment





Breakdown of Eligibilities Year to Year

Eligibilities	2020-2021	2021-2022	2022-2023
Intellectual Disability (ID)	31	33	28
Hard of Hearing (HH)	14	--	13
Speech or Language Impaired (SLI)	265	267	282
Emotional Disturbance (ED)	42	34	40
Other Health Impairment (OHI)	343	339	323
Specific Learning Disability (SLD)	356	344	337
Multiple Disabilities (MD)	24	20	19
Autism (AUT)	210	233	240

* If left blank, there are less than 10 students in the category.

SPECIAL ED 3-YEAR COMP SUMMARY

	2019-2020 ADOPTED BUDGET	2019-2020 WORKING BUDGET	AS OF 6/30/2020 ACTUALS	2020-2021 ADOPTED BUDGET	2020-2021 WORKING BUDGET	AS OF 6/30/2021 ACTUALS	2021-2022 ADOPTED BUDGET	2021-2022 WORKING BUDGET	AS OF 6/30/2022 ACTUALS	2022-2023 ADOPTED BUDGET	2022-2023 WORKING BUDGET	AS OF 10/31/2022 ACTUALS	DIFF	% ACTUAL OF TOTAL BT	
Fund Balance (Learning Recovery and Early Intervention)												1,082,897	1,082,897	-	100%
8181 IDEA ENTITLEMENT	2,257,607	2,201,700	2,209,191	2,201,700	2,258,668	2,175,785	2,258,668	2,268,441	2,268,441	2,268,441	2,268,441	-	(2,268,441)	0%	
8182 IDEA DISCRETIONARY GRANTS	117,988	117,988	117,984	117,988	112,206	112,306	112,206	116,003	116,003	624,752	624,752	-	(624,752)	0%	
8590 ALL OTHER STATE REVENUE	161,820	176,288	175,821	176,288	145,501	148,155	145,501	97,830	93,557	95,830	135,228	103,013	(32,215)	76%	
8677 INTERAGENCY: REGIONAL OCCUP PR	77,246	77,246	95,015	80,000	80,000	162,732	80,000	80,000	184,854	60,000	60,000	-	(60,000)	0%	
8791 TRF APPORTIONMNT FROM DISTRICT	5,314,218	5,853,955	6,219,489	5,239,153	6,245,807	6,294,098	6,245,807	6,819,142	6,952,682	7,704,690	7,767,034	733,102	(7,033,932)	9%	
8980 CONTRIB FROM UNRESTR SOURCES	24,800,842	24,923,935	25,013,826	25,930,920	24,720,170	24,410,979	26,111,746	24,856,432	24,101,087	25,044,242	29,483,144	-	(29,483,144)	0%	
Total Revenue	32,729,721	33,351,112	33,831,326	33,746,049	33,562,352	33,304,055	34,953,928	34,237,848	33,716,624	35,797,955	40,338,599	836,115	(39,502,484)	2%	
1110 TEACHERS, MONTHLY	9,427,962	9,431,091	9,347,547	9,391,003	9,149,138	9,121,013	9,525,343	9,377,168	9,116,173	9,587,425	11,153,184	3,613,153	(7,540,031)	32%	
1130 TEACHERS, HOURLY	252,000	378,900	422,909	252,000	372,739	393,516	324,545	467,045	441,529	269,728	807,782	297,976	(509,806)	37%	
1160 TEACHERS, SUBSTITUTE	215,000	284,900	330,488	215,000	74,000	69,431	215,000	236,500	322,684	215,000	244,295	47,524	(196,771)	19%	
1211 PSYCHOLOGISTS, MONTHLY	1,729,830	1,735,169	1,778,526	1,611,786	1,622,282	1,621,561	1,656,046	1,658,435	1,644,026	1,671,695	2,282,751	822,848	(1,459,903)	36%	
1212 COUNSELORS, MONTHLY	72,108	74,460	74,460	73,350	76,958	83,378	79,188	78,428	78,428	80,634	97,259	32,490	(64,769)	33%	
1213 BEHAVIORAL INTERVENTION SPEC	213,564	218,260	220,260	218,260	221,401	221,401	221,401	221,401	221,401	224,544	219,117	67,018	(152,099)	31%	
1214 NURSES, MONTHLY	104,219	93,329	93,220	92,928	93,922	72,203	94,416	26,966	27,801	78,321	118,827	43,915	(74,912)	37%	
1231 PSYCHOLOGISTS, HOURLY	15,000	35,000	38,278	15,000	26,000	25,084	15,000	15,000	(0)	15,000	17,212	712	(16,500)	4%	
1234 NURSES, HOURLY	-	-	-	-	-	-	-	5,095	3,446	-	2,198	2,198	0	100%	
1314 DIRECTORS, CERTIF, MONTHLY	141,166	143,808	144,888	143,808	140,572	143,808	146,951	146,951	132,256	146,951	176,037	68,374	(107,663)	39%	
1316 COORDINATORS, CERT, MONTHLY	511,993	523,256	527,257	523,256	509,221	501,698	509,221	499,080	499,960	508,505	605,173	235,389	(369,784)	39%	
1900 OTHER CERTIFICATED SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Certificated Salaries	12,682,842	12,918,173	12,980,836	12,536,391	12,286,233	12,253,093	12,787,111	12,732,069	12,487,703	12,797,803	15,723,835	5,231,598	(10,492,237)	33%	
2112 SPEECH LANG PATHOLOGIST ASST	100,080	103,905	103,039	-	-	-	-	46,224	42,579	57,780	100,516	16,313	(84,203)	16%	
2115 INSTR AIDES, NON FT, W BEN, MO	3,825,217	3,591,216	3,475,935	3,892,368	3,835,174	3,722,208	3,911,928	3,504,247	3,177,471	3,757,742	4,078,949	799,263	(3,279,686)	20%	
2120 INSTR AIDES, NON FT W/BEN, MO	16,730	17,793	17,720	17,943	18,130	18,240	17,964	-	-	-	-	-	-	-	
2130 INSTRUCTIONAL AIDES, HOURLY	80,000	104,700	65,340	82,000	59,745	38,230	80,000	117,147	106,812	80,000	130,214	51,738	(78,476)	40%	
2132 SPEECH LANG PATH ASST HOURLY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2140 INSTRUCTIONAL AIDES, OVERTIME	-	80	-	-	-	68	-	-	-	-	1,606	1,607	1	100%	
2160 INSTRUCTIONAL AIDES, SUBSTITUTE	-	85,000	92,014	2,000	32,700	44,748	-	28,964	29,168	-	16,968	3,531	(13,437)	21%	
2410 CLERICAL/OFFICE, MONTHLY	255,744	257,243	266,212	229,286	242,124	256,274	231,684	239,978	239,441	227,166	291,022	83,616	(207,406)	29%	
2430 CLERICAL/OFFICE, HOURLY	5,000	3,500	-	5,000	-	-	5,000	10,000	-	5,000	5,500	-	(5,500)	0%	
2440 CLERICAL/OFFICE, OVERTIME	-	1,100	2,270	-	-	-	-	-	-	-	-	-	-	-	
2460 CLERICAL/OFFICE, SUBSITUTE	5,000	10,500	10,493	5,000	4,900	-	5,000	-	-	5,000	5,000	-	(5,000)	0%	
2900 OTHER CLASSIFIED SALARIES	38,745	43,301	38,848	43,628	15,228	14,921	-	-	-	49,930	52,687	-	(52,687)	0%	
2911 INTERPRETER/TRANSLTR, MONTHLY	41,630	38,898	37,175	49,215	50,504	49,879	51,756	53,016	52,998	55,668	66,644	18,816	(47,828)	28%	
2916 OCCUPATIONAL THERAPIST	892,920	939,305	897,287	949,141	1,001,934	969,967	1,001,750	999,334	994,381	1,017,750	1,217,158	266,779	(950,379)	22%	
2917 SPECIAL SERVICES, CLASSIFIED	51,840	51,840	41,240	-	-	66,380	-	4,000	1,038	-	104	-	(104)	0%	
2918 CERT.OCCUPAT. THERAPY ASSIST	48,830	52,024	51,851	52,370	52,884	52,601	52,400	52,400	52,677	52,400	48,368	10,100	(38,268)	21%	
2921 INTERPRETER/TRANSLATOR, PT, MO	38,843	39,458	41,632	40,227	44,810	46,572	46,620	9,826	9,826	46,620	19,153	-	(19,153)	0%	
2923 INTENSIVE BEHVR INTRVNTN AIDES	2,274,060	2,128,388	2,105,339	2,415,183	2,456,770	2,366,238	2,599,779	2,350,125	2,066,514	2,601,827	2,971,491	564,954	(2,406,537)	19%	
2924 PHYSICAL THERAPIST MONTHLY	169,162	105,859	112,718	181,936	202,046	187,268	206,594	202,874	202,874	194,686	234,835	59,656	(175,179)	25%	
2932 LIC VOCATIONAL NURSE HOURLY	-	-	-	-	-	(0)	-	-	-	-	-	-	-	-	
2933 STUDENT ASSISTANT, HOURLY	9,833	9,233	6,730	10,350	-	11	10,350	9,275	3,258	9,000	23,464	5,562	(17,902)	24%	
2936 OCCUPATIONAL THERAPIST HOURLY	10,000	10,700	27,762	9,000	21,000	30,414	10,000	38,235	38,235	10,000	48,305	25,631	(22,674)	53%	
2937 INTERPRET/TRANSLATORS, HOURLY	-	700	698	1,000	-	-	-	-	54	-	5	-	(5)	0%	
2939 COTA HOURLY	-	1,500	1,498	-	390	1,790	-	4,000	2,177	-	766	-	(766)	0%	
2944 STU INVTN SPEC OT	-	77	-	-	-	-	-	1,140	-	-	534	533	(1)	100%	
2945 BILINGUAL COMM LIAISON, HOURLY	-	140	138	-	-	-	-	-	-	-	-	-	-	-	
2946 OCCUPATIONAL THERAPIST OT	-	1,300	1,481	-	800	795	-	1,002	1,001	-	100	-	(100)	0%	
2947 INTERPRET/TRANSLATORS, OT	-	1,460	1,458	-	155	460	-	230	742	-	74	-	(74)	0%	
2964 STU INVTN SPEC SUB	-	-	521	-	3,350	1,998	-	8,000	4,303	-	-	-	-	-	

SPECIAL ED 3-YEAR COMP SUMMARY

	2019-2020 ADOPTED BUDGET	2019-2020 WORKING BUDGET	AS OF 6/30/2020 ACTUALS	2020-2021 ADOPTED BUDGET	2020-2021 WORKING BUDGET	AS OF 6/30/2021 ACTUALS	2021-2022 ADOPTED BUDGET	2021-2022 WORKING BUDGET	AS OF 6/30/2022 ACTUALS	2022-2023 ADOPTED BUDGET	2022-2023 WORKING BUDGET	AS OF 10/31/2022 ACTUALS	DIFF	% ACTUAL OF TOTAL BT
2990 OTHER CLASSIFIED	32,230	31,655	27,024	26,710	26,710	28,446	32,326	32,473	32,377	33,943	42,697	9,540	(33,157)	22%
2993 OTHER CLASSIFIED, HOURLY	60,000	79,300	46,794	60,000	30,000	20,918	60,000	64,267	64,673	60,000	63,192	33,457	(29,735)	53%
Total Classified Salaries	7,955,864	7,710,018	7,473,373	8,072,357	8,099,354	7,918,426	8,323,151	7,776,757	7,122,597	8,264,512	9,419,352	1,951,095	(7,468,257)	21%
3111 STRS, CERTIFICATED EMPLOYEES	2,168,762	2,208,151	2,156,471	2,306,694	1,989,440	1,964,629	2,429,766	2,138,085	2,062,217	2,410,160	2,927,077	945,139	(1,981,938)	32%
3112 STRS, CLASS	-	-	15,052	5,524	17,043	16,526	19,349	5,086	5,195	5,741	6,324	1,257	(5,067)	20%
3211 PERS, CERT	-	-	23,162	-	18,700	31,597	15,082	46,695	44,719	45,456	68,019	30,316	(37,703)	45%
3212 PERS, CLASSIFIED EMPLOYEES	1,635,667	1,515,931	1,401,991	1,820,554	1,664,289	1,569,754	1,844,597	1,711,299	1,592,649	2,046,205	2,358,099	489,007	(1,869,092)	21%
3311 OASDI, CERTIFICATED EMPLOYEES	-	-	9,925	-	9,920	10,137	-	12,637	11,360	-	20,052	8,019	(12,033)	40%
3312 OASDI, CLASSIFIED EMPLOYEES	492,653	486,645	440,749	499,843	497,534	474,866	515,394	480,449	433,254	511,842	580,305	116,037	(464,268)	20%
3331 MEDICARE, CERTIFICATED	183,905	187,247	186,779	181,783	179,539	178,413	185,414	184,312	178,805	185,572	228,492	75,541	(152,951)	33%
3332 MEDICARE, CLASSIFIED	115,221	113,820	104,356	116,902	116,964	112,519	120,537	112,535	101,343	119,708	136,199	27,223	(108,976)	20%
3411 HEALTH/WELFARE, CERTIFICATED	1,800,639	1,651,785	1,703,620	1,771,235	1,869,845	1,842,542	2,081,770	1,989,324	1,956,113	2,161,600	2,181,603	552,674	(1,628,929)	25%
3412 HEALTH/WELFARE, CLASSIFIED	2,022,588	1,561,567	1,476,191	1,904,409	1,637,835	1,599,560	1,829,129	1,706,390	1,551,693	2,204,963	2,094,929	432,180	(1,662,749)	21%
3511 SUI, CERTIFICATED	6,345	6,455	6,435	6,270	6,196	20,278	157,282	67,681	67,488	63,991	78,789	26,031	(52,758)	33%
3512 SUI, CLASSIFIED	3,978	3,921	3,634	4,039	4,043	4,697	102,377	39,991	39,950	41,323	47,011	9,335	(37,676)	20%
3611 W/C, CERTIFICATED	519,994	544,363	547,791	529,034	527,291	522,182	544,731	515,701	503,540	515,757	618,258	205,744	(412,514)	33%
3612 W/C, CLASSIFIED	326,190	330,760	316,224	340,652	344,067	337,951	354,565	313,532	287,936	333,061	368,759	76,671	(292,088)	21%
3711 OPEB,ALLOCATED CERTI	158,540	161,416	162,243	156,708	154,779	153,212	159,841	159,534	156,177	159,976	196,977	65,565	(131,412)	33%
3712 OPEB,ALLOCATED CLASSIFIED	99,449	98,236	92,560	100,907	100,980	98,548	104,041	96,821	88,562	103,308	117,529	24,243	(93,286)	21%
3911 CASH IN LIEU, CERTIFICATED	12,600	12,600	16,740	17,640	11,040	5,910	9,120	9,000	7,287	13,800	11,700	3,390	(8,310)	29%
3912 CASH IN LIEU, CLASSIFIED	39,068	39,068	45,018	55,800	53,065	41,932	66,075	59,551	33,124	63,484	22,590	10,859	(11,731)	48%
Total Employee Statutory & Health Benefits	9,585,599	8,921,965	8,708,941	9,817,994	9,198,570	8,985,253	10,539,070	9,648,623	9,115,414	10,985,947	12,062,712	3,099,232	(8,963,480)	26%
4310 GENERAL SUPPLIES & MATERIALS	141,500	129,945	115,228	110,200	111,463	124,668	120,200	100,415	85,422	120,100	239,901	63,824	(176,077)	27%
4320 ELECTRONIC DEVICES \$150-\$499	10,000	13,645	9,475	10,000	5,000	4,071	10,000	10,000	8,332	10,000	10,000	8,143	(1,857)	81%
4400 NON-CAPITAL EQUIP-\$500-\$5000	20,000	-	-	10,000	10,000	4,573	10,000	-	-	10,000	424	-	(424)	0%
Total Supplies	171,500	143,590	124,703	130,200	126,463	133,313	140,200	110,415	93,754	140,100	250,325	71,966	(178,359)	29%
5125 SUBAGREEMENT - NPS CONTRACTS	1,065,000	1,185,000	1,575,598	1,550,000	1,550,000	1,356,952	1,464,000	1,464,000	1,533,421	1,710,000	1,710,000	79,844	(1,630,156)	5%
5126 SUBAGREEMENT - NPA CONTRACTS	650,000	1,150,000	1,598,811	730,000	830,000	1,323,833	638,500	1,108,500	2,301,496	632,000	632,000	591,059	(40,941)	94%
5210 MILEAGE REIMBURSEMENT	16,500	12,875	9,674	16,500	6,500	614	10,000	10,120	9,025	10,000	10,000	1,471	(8,529)	15%
5220 CONFERENCE/TRAVEL EXPENSES	16,000	14,000	11,308	17,000	6,020	3,044	13,000	13,928	20,184	12,602	13,300	3,352	(9,948)	25%
5300 DUES AND MEMBERSHIPS	2,000	200	150	-	-	-	-	150	150	-	-	-	-	-
5650 MAINTENANCE AGREEMENT	3,100	3,100	4,098	3,100	4,100	3,559	4,100	4,100	3,653	5,000	5,000	2,247	(2,753)	45%
5710 DIRECT COST TRF - INTRAFUND	10,000	10,000	4,357	10,000	10,000	4,228	10,000	10,000	1,089	10,000	10,000	-	(10,000)	0%
5802 INDEPENDENT CONTRACTORS/CONSULTANTS	180,000	210,000	264,295	200,000	200,000	200,043	300,000	250,000	200,151	125,000	125,000	39,094	(85,906)	31%
5820 LEGAL COSTS	300,000	450,000	417,574	300,000	300,000	215,720	300,000	300,000	177,141	225,000	325,000	66,957	(258,043)	21%
5890 OTHER OPERATING EXPENSES	450,000	791,410	949,975	830,000	805,505	778,107	720,000	879,390	638,011	1,288,749	1,543,730	226,346	(1,317,385)	15%
5891 LEGAL SETTLEMENTS	600,000	600,000	681,820	400,000	1,005,000	999,203	600,000	825,000	873,649	500,000	500,000	47,692	(452,308)	10%
5900 COMMUNICATIONS	5,000	7,300	6,651	5,000	7,100	6,548	7,000	7,000	6,653	7,000	7,000	1,783	(5,217)	25%
5910 POSTAGE AND POSTAGE METERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Operating Costs	3,297,600	4,433,885	5,524,311	4,061,600	4,724,225	4,891,851	4,066,600	4,872,188	5,764,624	4,525,351	4,881,030	1,059,844	(3,821,186)	22%
6400 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7310 INTRAFUND - DIR/INDIRECT COST	126,882	126,882	123,570	140,336	140,336	138,473	175,017	175,017	175,676	171,722	171,722	-	(171,722)	0%
Total Indirect Costs	126,882	126,882	123,570	140,336	140,336	138,473	175,017	175,017	175,676	171,722	171,722	-	(171,722)	0%
TOTAL EXPENDITURES:	33,820,287	34,254,513	34,935,733	34,758,878	34,575,181	34,320,409	36,031,149	35,315,069	34,759,768	36,885,435	42,508,976	11,413,735	(31,095,241)	27%
1211 PSYCHOLOGISTS (see RES 00000)	(1,090,566)	(1,090,566)	(1,118,237)	(1,012,829)	(1,012,829)	(1,016,354)	(1,077,221)	(1,077,221)	(1,043,144)	(1,087,480)	(1,087,480)	-	-	-
TOTAL EXP (excl PSYCH in Res 00000):	32,729,721	33,163,947	33,817,496	33,746,049	33,562,352	33,304,055	34,953,928	34,237,848	33,716,624	35,797,955	41,421,496	11,413,735	(31,095,241)	28%

TOTAL REVENUE



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Category	2019-2020	2020-2021	2021-2022	2022-2023 Original Adopted Budget	2022-2023 Working Budget
IDEA Entitlement	\$2,109,191	\$2,175,785	\$2,268,441	\$2,268,141	\$2,268,441
IDEA Discretionary Grants	\$117,984	\$112,306	\$116,003	\$624,752	\$624,752
All Other State Revenue	\$175,821	\$148,155	\$93,557	\$95,830	\$135,228
Interagency:Regional Occupational PR	\$95,015	\$162,732	\$184,854	\$60,000	\$60,000
TRF Apportionment from District	\$6,219,489	\$6,294,098	\$6,952,682	\$7,704,690	\$7,704,690
Contribution from Unrestricted Resource	\$25,013,826	\$24,410,979 (-602,847)	\$24,101,087. (-309,892)	\$25,044,242	\$29,483,144
TOTAL REVENUE	\$33,831,326	\$33,304,055	\$33,716,624	\$35,797,955	\$40,338,559 **

** For 2022-2023, we have contracts that we accounted for in the budget that we will not use. For example, we added some companies for paraeducators, but we never wound up using the service. We may add new providers, but we haven't backed out of some of the contracts. Further, we don't know the exact amount of each contract until the end of the year. It is probable that we will not spend the budgeted amount.

Understanding the Special Education Budget

SOURCES OF REVENUE 2022/2023

Total Revenue

Learning Recovery (one time funds)	\$705,010
Early Intervention Funds	<u>\$377,887</u>
	\$1,082,897

Federal

Federal IDEA Grant	\$2,268,441
Federal IDEA Preschool Grant	\$56,904
Federal Early Education/Infant	\$59,099
Federal ARP (One-Time)	\$471,468
Federal ARP-Preschool (One-time)	<u>\$37,281</u>
	\$2,893,193

State:

State AB602 Special Ed Apportionment	\$7,267,709
Local SPED Property Tax	\$499,325
AB602 PY Extraordinary Cost Claim	<hr/>

Other: State -

Infant Discretionary Fund	\$1,000
Workability Grant	\$62,430
Early Intervention	\$71,798
	\$135,228

SELPA Reimbursement \$60,000

District Contribution (estimated) \$29,483,144 **
\$40,338,599**

Total Funds Available to Spend= Total Expenditure

\$41,421,496

* see next page for more info on budgeted amounts



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

SPENDING OVER TIME

CATEGORIES OF SPENDING	2020-2021	2021-2022	2022-2023	EXPENDED AS OF 10/31/2022
A. BUDGETED CERTIFICATED SALARIES	\$12,253,093	\$12,487,703	\$15,723,835	\$5,231,598
B. TOTAL CLASSIFIED SALARIES	\$7,918,426	\$7,122,597	\$9,419,352	\$1,951,095
C. TOTAL EMPLOYEE STATUTORY & HEALTH BENEFITS	\$8,985,253	\$9,115,414	\$12,062,712	\$3,099,232
D. TOTAL SUPPLIES	\$133,313	\$93,754	\$250,325	\$71,966
E. TOTAL OTHER OPERATING COSTS	\$4,891,851	\$5,764,624	\$4,881,030	\$1,059,844
F. TOTAL EXPENDITURES	\$34,320,409	\$34,759,768	\$42,508,976	\$11,413,735
G. EXPENDITURES PSYCHOLOGISTS	-\$1,016,354	-\$1,043,144	-\$1,087,480	
TOTAL EXPENDITURES	\$33,304,055	\$33,716,624	\$41,421,496	28% used



NPS & NPA Costs

Year	NPS costs	NPA costs
2022-23	budgeted \$1,710,00	Budgeted \$1,947,000
2021-22	\$1,533,421	\$2,301,496
2020-21	\$1,356,952	\$1,323,833
2019-20	\$1,575,598	\$1,598,811

* NPA costs reflect the need for NPA paras and SLPs due to the inability to hire directly.

Long-Term Legal Liabilities

SPECIAL EDUCATION LEGAL SETTLEMENTS - Multi-Year, Long-term liabilities

FY	22-23	23-24	24-25	25-26	26-27	27-thereafter	Total
15-16	7,350	7,350	7,350	7,350	7,350	22,050	58,800
16-17	-	-	-	-	-	-	-
17-18	38,548	-	-	-	-	-	38,548
18-19	-	-	-	-	-	-	-
19-20	491,375	491,375	491,375	491,375	491,375	491,375	2,948,250
20-21	161,194	161,194	161,194	161,194	161,194	40,302	846,272
21-22	254,943	157,000	109,500	77,000	-	-	598,443
22-23	261,950	-	-	-	-	-	261,950
Total	1,215,360	816,919	769,419	736,919	659,919	553,727	4,752,263

* includes settlement amounts for Parent atty fees, Parent reimbursements for education and related services costs and Direct Contract obligations



Legal Filing Trends

	MOST PREVELENT GRADE LEVELS	MOST PREVELENT ELIGIBILITIES	NUMBER OF CASES FILED WITH OAH	CASES THAT DID NOT GO TO OAH	# OF CASES FILED WITH OAH MORE THAN 1 TIME
2022-23 (in progress)	1.12+ 2.5th/ 9th 3.K	1.AUT 2.MD 3.ED or OHI Or SLD	11 filed- settled before trial	8 settled with parent before filing 5 settled to allow services at no cost to District	8
2021-2022	1.11th 2.8th 3.12th	1.AUT 2.ED 3.OHI	15 filed	12 settled without filing	7
2020-2021		1.AUT 2.SLD	24 filed	2 settled without filing	7

* OAH = Office of Administrative Hearings (Due Process)



Key Successes

Providing Learning tools for the entire District (UDL)

1. Learning Ally
2. Learning without Tears
3. Read & Write for Google

Developing a program at JAMS to help with Executive Functioning

Providing a Learning Institute for students who any student with an IEP for 2 weeks in the summer

Opening another Social Skills program at Grant to support large group of Kindergarteners moving to K

Filled open OT position in Malibu

Used Learning Recovery dollars to fund extra psych time .6

Ordered Lexercise for approx. 30 students

Provided small groups for students using learning recovery dollars last year.

Created PAES lab at SAMOHI

Provided training for SAMOHI STEP program staff

Purchases new iPads for students through Ed Foundation Grant (Memorial Fund)

Extra School Psychologist time funded by Learning Recovery Dollars

Extra reading assistance in Malibu funded through Learning Recovery Dollars



Key Challenges

Finding SLPs- Have to use many NPA providers (they have been unreliable until recently)

Finding SAI Teacher for Malibu Elementary- had one who left after a few months

Many new assessments creating stressed employees

Filling paraeducator positions- needing to use agency staff to fill openings

High absenteeism-

* many paras out regularly

- Seen an uptick in COVID absences with other staff
- Longer leaves of absence

Raises for all staff = higher costs

Schools needing after school supports for overnight trips, after school programs (these aren't necessarily special education costs but are paid by special ed)

Found we were paying for services for medical needs of the District in excess of \$20000. Now not part of our costs.



Discussion of Possible Changes For Next Year

- **Change Behaviorist roles**
- **Change programs to meet needs**
- **Figure out a way to support service providers/teachers with paperwork and improve efficiency and compliance**
- **Open a collaborative TK program & TK SAI program**
- **Provide further training for Collaborative Teachers**