



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

# 2021-2022 Special Education Budget

Income and Liabilities

Financial Oversight Committee

January 6, 2022



# Total Budget for Special Education

Total Amount Budgeted For Special Education for  
2021-2022: (\$35,224,094)

Total from Federal and State Funds: \$10,230,096

Total from District Contribution: \$24,993,168

Other Contributions: Parent Donation \$10,000

\* Ed Foundation Honorary Grant with approx. \$40,000 left



# Salary Totals

All Certificated and Classified Staff Salaries and Benefits: Approx. \$31,749,052

\*\* We have had difficulty finding Speech & Language Pathologists and Paraeducators. We have had to use Agencies. We won't know total cost until we have completed hiring. We overstaffed SLPS in order to do compensatory Speech and Language Services that were not completed at the beginning of the year due to lack of staffing. We also have 2 SLPs out on leave that we had to hire agency staff for.



# Funded through COVID funds

- We funded one extra school psychologist for the 2021-2022 school year
- We funded some of our paraeducators that we required from Agencies due to student need for the 2020-2022 school years.



# Non-Public School & Residential Treatment Budget

- Total Budgeted is (\$1,464,000)
  - This included one of the legal settlements placing student in NPS so this cost appears twice.
  - Current number of students in RTC= 4
    - *as of December 13, 2021 (It was 2 students from August-December 12, 2021)*
  - Current number of NPS Students= 10
    - *One NPS student is leaving as of December 17*
    - *Some of these costs may be offset by settlement agreements to send students to other programs.*



# New Students to SMMUSD

- 119 students enrolled in SMMUSD with IEPs or required IEPs and have been evaluated this year from other schools/districts.
- Eligibilities
  - Autism =22 students
  - Emotional Disturbance= 4 students
  - Multiple Disabilities= 3 students
  - Other Health Impairment=22 students
  - Specific Learning Disability= 18 students
  - Speech & Language Impairment= 18
  - Low Incidence Disability= 1 student
  - Other students are pending eligibility



# Learning Recovery Budget

- Total Amount to the District
- These services can only be used for Learning Recovery Activities related to COVID losses
  - \$741,817 additional funding
    - *Spent to date: \$5,945 for tutoring*
    - *\$17,235 for Learning Ally for entire District*
    - *\$718,637 left for further services*



# Legal Liabilities

## ■ Legal Settlements

- Some of this is estimated based on what the cost of certain services may cost.
- Total Costs- Some of these are carry overs from the 20-21 school year.
  - *Approx. \$682,050 Total payout with attorney fees included*
    - \$277,000 was paid to families whose students would have costed a total of over \$350,000 had they stayed in their current placements or taken the placement recommended by the District.
    - Some of these settlements were for services in lieu of what the District would have provided. Consequently, the net cost of these services could be estimated at \$20,000 or less than what the District would have paid.



# Additional & Unique Costs

- Difficulty filling Speech and Language (SLP) Positions.
- One SLP left in November
- Two SLPs on leave
- Had to employ agency staff and SLPAs to help fill positions and make up services.
- Paraeducator positions unable to be filled due to paraeducators leaving.
- Employment of agency paras.
- Student mental and health needs are high this year. We have had to make some creative placements to help students.
- CALPADS/SEIS Data Technician retired. We have just hired for that position, but we elevated the position to a Special Education Specialist. We had to employ a consultant to help us clean up the data and assist us with the first reporting period. This was expensive but very necessary.
- Needed to pay providers extra hours to take on extra assessments, provision of services for independent study students, and complete IEPs (we have had a major increase in assessments).



# Cost Anomalies

- Contracts will appear at \$1,500,000 due to lack of ability to find Speech and Language Pathologists and paraeducators.
- We also needed to fund alternatives to RTC/NPS by employing trained ABA aides from agencies.
- Some of these costs will be offset by unused salaries for budgeted positions.



# New Funding

- We are going to be receiving over \$300,000 for preschool inclusive services.
- This is on-going funding.
- Some ideas are to hire a Social Worker
- Hire a Behavioral /Inclusion Specialist
- This would benefit special education and general education students.
- Malibu parent paid for 10 seats of Lexercise program, SM Ed Foundation funding for 12 seats of Lexercise (through a memorial fund)



# Alternative Dispute Resolution

- This year we have engaged in Alternative Dispute Resolutions to resolve some disputes before they were filed with OAH.
- We have been working on agreements at the resolution level.
- We have tried to minimize use of our attorneys whenever possible. This also helps with relationships with families.
- Adding a coordinator to assist and follow with legal issues has helped to track services and make sure we are completing all portions of agreements.



# Upcoming

- Special Ed Funding to increase (TBD)
- Incoming preschool funding
- Learning Recovery Funds
- \$10,000 parent gift
- Continually redesigning programs to meet student needs
- SELPA has received Alternative Dispute Resolution Funds
- Continue to build relationships in the community and get ahold of disputes.