



Issue

There are a number of critical issues related to regional programs that need to be addressed over the coming year related to program capacity and program funding.

Program Capacity

The number of students enrolled in regional programs has increased by 30 students over the past five years. We have addressed this growth by restructuring programs and adding staff when a critical need has arisen. There are no longer any viable options to restructure the regional programs without increasing cost.

Program Funding

The current funding unit rate for regional program providers is below the actual cost to operate programs. The gap between funding and cost will continue to grow with increased retirement cost in the coming years. Additionally, increases to the base rates have not kept pace with salary and benefit costs since the implementation of this funding model.

Recommendation

1. Develop a plan to review district needs and priorities related to regional programs.
2. Create a funding model that provides appropriate resources to regional program providers and districts.
3. Review and revise, as needed, the SELPA Local Plan, the Allocation Plan and the regional program operational structure, which may include program transfers. Superintendents' Council will need to determine who should participate in each conversation to include perspectives from program and fiscal representatives.