Form - Section D: Annual Budget Plan SPECIAL EDUCATION LOCAL PLAN AREA

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Local Plan Section D: Annual Budget Plan

Projected special education budget funding, revenues, and expenditures by LEAs are specified in **Attachments II-V.** This includes supplemental aids and services provided to meet the needs of students with disabilities as defined by the Individuals with Disabilities Education Act (IDEA) who are placed in regular education classrooms and environments, and those who have been identified with low incidence disabilities who also receive special education services.

IMPORTANT : Adjustments to any year's apportionment must be received by the California Department of Education (CDE) from the SELPA prior to the end of the first fiscal year (FY) following the FY to be adjusted. The CDE will consider and adjust only the information and computational factors originally established during an eligible FY, if the CDE's review determines that they are correct. California Education Code (EC) Section 56048.

Pursuant to EC Section 56195.1(2)(b)(3), each Local Plan must include the designation of an administrative entity to perform functions such as the receipt and distribution of funds. Any participating local educational agency (LEA) may perform these services. The administrative entity for a multiple LEA SELPA or an LEA that joined with a county office of education (COE) to form a SELPA, is typically identified as a responsible local agency or administrative unit. Whereas, the administrative entity for single LEA SELPA is identified as a responsible individual. Information related to the administrative entity must be included in Local Plan Section A: Contacts and Certifications.

D-1. Special Education Revenue by Source.

Using the fields below, identify the special education projected revenue by funding source. The total projected revenue and the percent of total funding by source is automatically calculated.

Special Education Projected Revenue Reporting (Item D-1)		
Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	$21,110,286.00	72.87%
AB 602 Property Taxes	$3,182,514.00	10.99%
Federal IDEA Part B	$42,634.00	0.15%
Federal IDEA Part C	$4,428,843.00	15.29%
State Infant/Toddler	$125,382.00	0.43%
State Mental Health	$71,660.00	0.25%
Federal Mental Health	$8,844.00	0.03%
Other Projected Revenue	$0.00	0.00%

Special Education Projected Revenue Reporting(Items D-2 & D-3)

D-2. "Other Revenue" Source Identification

Identify all revenue identified in the "Other Revenue" category above, by revenue source, that is received by the SELPA specifically for the purpose of special education, including any property taxes allocated to the SELPA pursuant to EC Section 2572. EC Section 56205(b)(1)(B)

N/A

D-3. Attachment II: Distribution of Projected Special Education Revenue

Using the form template provided in **Attachment II**, complete a distribution of revenue to all LEAs participating in the SELPA by funding source.

D-4. Total Projected Budget by Object Code

Using the fields below, identify the special education expenditures by object code. The total expenditure and the percent of total expenditure by object code is automatically calculated.

Total Projected Budget Expenditures by Object Code (Item D-4)		
Object Code	Amount	Percentage of Total Expenditures
Object Code 1000-Certificated Salaries	$23,417,499.00	24.59%
Object Code 2000-Classified Salaries	$17,583,543.00	18.46%
Object Code 3000-Employee Benefits	$17,776,824.00	18.67%
Object Code 4000-Supplies	$1,034,470.00	1.09%
Object Code 5000-Services and Operations	$23,240,685.00	24.40%
Object Code 6000-Capital Outlay	$235,127.00	0.25%
Object Code 7000-Indirect Cost and Financing	$11,945,633.00	12.54%

Total Projected Budget Expenditures by Object Code (Items D-5 & D-6)

D-5. Attachment III: Projected Local Educational Agency Expenditures by Object Code
Using the templates provided in Attachment III , complete a distribution of projected expenditures by LEAs participating in the SELPA by object code .

D-6. Code 7000—Indirect Cost and Financing

Include a description for the expenditures identified under object code 7000 :

Indirect cost recorded to Object 7334

D-7. Federal Categorical, State Categorical, and Local Unrestricted Funding

Using the fields below, enter the projected funding by revenue jurisdiction. The "Total Revenue From 109 All Sources" and the "Percentage of Total Funding fields are automatically calculated.

Federal, State, and Local Revenue Summary (Item D-7)

Funding Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	$24,489,842.00	25.72%
Projected Federal Revenue	$4,480,321.00	4.70%
Local Contribution	$66,263,618.00	69.58%

Federal, State, and Local Revenue Summary (Items D-8 & D-9)

D-8. Attachment IV: Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency.
Using the CDE-approved template provided in Attachment IV, provide a complete distribution of 120 revenues to all LEAs participating in the SELPA by federal and state funding source.

D-9. Special Education Local Plan Area Allocation Plan.
a. Describe the SELPA's allocation plan, including the process or procedure for allocating special education apportionments, including funds allocated to the RLA/AU/responsible person pursuant to EC Section 56205(b)(1)(A).
State AB 602 funding based on the greatest of 3 years' P-2 ADA (CY, PY, PPY) and Federal IDEA funding based on prior year enrollment, allocated based on the greatest of 3 years' ADA, with certain funds held back (off-the-top) for SELPA-wide services and subsidies, as agreed to by the SELPA Superintendents' Council.

Services and subsidies funded at a SELPA level include: infant and preschool programs, out-of-home care costs, speech services, low incidence services and materials, transportation, regional classrooms, instructional aides, legal and special circumstances costs, and professional development.

b.
Yes

If the allocation plan specifies that funds will be apportioned to the RLA/AU/AE, or to the SELPA administrator (for single LEA SELPAs), the administrator of the SELPA, upon receipt, distributes the funds in accordance with the method adopted pursuant to EC Section process and is consistent with SELPA's summarized policy statement identified in Local Plan 56195.7(i). This allocation plan was approved according to the SELPA's local policymaking Section B: Governance and Administration item B-4. If the response is "NO," then either 141 Section D should be edited, or Section B must be amended according to the SELPA's adopted policy making process, and resubmitted to the COE and CDE for approval.

Supplemental Aids and Services and Students with Low Incidence Disabilities (Items D-10 to D-12)

The standardized account code structure (SACS), goal 5760 is defined as "Special Education, Ages 5-22." Students with a low incidence (LI) disability are classified severely disabled. The LEA may elect to have locally defined goals to separate low-incidence disabilities from other severe disabilities to identify these costs locally.

D-10. Defined Goals for Students with LI Disabilities.

Does the SELPA, including all LEAs participating in the SELPA, use locally defined goals to separate low-incidence disabilities from other severe disabilities?

Yes

D-11. Total Projected Expenditures for Supplemental Aids and Services in the Regular Classroom and for Students with LI Disabilities.

Enter the projected expenditures budgeted for Supplemental Aids and 165 Services(SAS) disabilities in the regular education classroom.

2907347

D-12. Total Projected Expenditures for Students with LI Disabilities.

Enter the total projected expenditures budgeted for students with LI disabilities.

476405