

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

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.

TABLE 1

Special Education Projected Revenue Reporting (Items D-1 to D-3)

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.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	22,275,929	37.85%
AB 602 Property Taxes	1,217,672	2.07%
Federal IDEA Part B	3,625,363	6.16%
Federal IDEA Part C	63,968	0.11%
State Infant/Toddler	782,012	1.33%
State Mental Health	2,479,357	4.21%
Federal Mental Health	305,383	0.52%
Other Projected Revenue	28,101,339	47.75%
Total Projected Revenue:	58,851,023	100.00%

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)

Contributions from General Fund

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.

TABLE 2

Total Projected Budget Expenditures by Object Code (Items D-4 to D-6)

D-4. Total Projected Budget by Object Code

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

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	19,631,529	33.36%
Object Code 2000—Classified Salaries	11,878,863	20.18%
Object Code 3000—Employee Benefits	10,918,204	18.55%
Object Code 4000—Supplies	552,852	0.94%
Object Code 5000—Services and Operations	13,516,419	22.97%
Object Code 6000—Capital Outlay		0.00%
Object Code 7000—Other Outgo and Financing	2,353,156	4.00%
Total Projected Expenditures:	58,851,023	100.00%

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—Other Outgo and Financing

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

\$2,353,156 as the interagency cost between County and District, and District to another District.

SELPA ABC UNIFIED SCHOOL DISTRICT SELPA

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TABLE 3

Federal, State, and Local Revenue Summary (Items D-7 to D-8)

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 All Sources" and the "Percentage of Total Funding" fields are automatically calculated.

Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	27,060,353	45.98%
Projected Federal Revenue	3,689,331	6.27%
Local Contribution	28,101,339	47.75%
Total Revenue from all Sources:	58,851,023	100.00%

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 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).

ABC Unified School District is a single district SELPA, therefore all funds are allocated to the LEA.

- b. YES NO

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 56195.7(i). This allocation plan was approved according to the SELPA's local policymaking process and is consistent with SELPA's summarized policy statement identified in Local Plan Section B: Governance and Administration item B-4. If the response is "NO," then either 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.

TABLE 4

Special Education Local Plan Area Expenditures (Items D-10 to D-11)

D-10. Regionalized Operations Budget

Using the fields below, identify the total operating expenditures projected for the SELPA, exclusively. Expenditure line items are according SACS object codes. Include the projected amount budgeted for the SELPA's exclusive use. The "Percent of Total" expenses is automatically calculated. NOTE: Table 4 does not include district LEA, charter LEA, or COE LEA expenditures, there is no Attachment to be completed for Table 4.

Accounting Categories and Codes	Amount	Percentage of Total
Object Code 1000—Certificated Salaries		0.00%
Object Code 2000—Classified Salaries		0.00%
Object Code 3000—Employee Benefits		0.00%
Object Code 4000—Supplies		0.00%
Object Code 5000—Services and Operations		0.00%
Object Code 6000—Capital Outlay		0.00%
Object Code 7000—Other Outgo and Financing		0.00%
Total Projected Operating Expenditures:		0.00%

D-11. Object Code 7000 --Other Outgo and Financing Description

Include a description of the expenditures identified under "Object Code 7000—Other Outgo and Financing" by SACS codes. See Local Plan Guidelines for examples of possible entries.

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TABLE 5

Supplemental Aids and Services and Students with Low Incidence Disabilities (D-12 to D-15)

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-12. 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 NO

If "No," describe how the SELPA identifies expenditures for low-incidence disabilities as required by *EC* Section 56205(b)(1)(D)?

Low-incidence expenses, spent on students with low-incidence disabilities which includes services, materials, and equipment are tracked but non-severe and severe populations are not separated.

D-13. 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 Services (SAS) disabilities in the regular education classroom.

D-14. Total Projected Expenditures for Students with LI Disabilities

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

D-15. Attachment V: Projected Expenditures by LEA for SAS Provided to Students with Exceptional Needs in the Regular Classroom and Students with LI Disabilities

Using the current CDE-approved template provided for Attachment V, enter the SELPA's projected funding allocations to each LEA for the provision of SAS to students with exceptional needs placed in the regular classroom setting and for those who are identified with LI disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5.

Special Education Local Plan Area (SELPA) Local Plan

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Section E: Annual Service Plan

SPECIAL EDUCATION LOCAL PLAN AREA



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Local Plan Section E: Annual Service Plan

California *Education Code (EC)* sections 56205(b)(2) and (d); 56001; and 56195.9

The Local Plan Section E: Annual Service Plan must be adopted at a public hearing held by the SELPA. Notice of this hearing shall be posted in each school in the SELPA at least 15 days before the hearing. Local Plan Section E: Annual Service Plan may be revised during any fiscal year according to the SELPA's process as established and specified in Section B: Governance and Administration portion of the Local Plan consistent with *EC* sections 56001(f) and 56195.9. Local Plan Section E: Annual Service Plan must include a description of services to be provided by each local educational agency (LEA), including the nature of the services and the physical location where the services are provided (Attachment VI), regardless of whether the LEA is participating in the Local Plan.

Services Included in the Local Plan Section E: Annual Service Plan

All entities and individuals providing related services shall meet the qualifications found in Title 34 of the *Code of Federal Regulations (34 CFR)* Section 300.156(b), Title 5 of the *California Code of Regulations (5 CCR)* 3001(r) and the applicable portions 3051 et. seq.; and shall be either employees of an LEA or county office of education (COE), employed under contract pursuant to *EC* sections 56365-56366, or employees, vendors or contractors of the State Departments of Health Care Services or State Hospitals, or any designated local public health or mental health agency. Services provided by individual LEAs and school sites are to be included in **Attachment VI**.

Include a description each service provided. If a service is not currently provided, please explain why it is not provided and how the SELPA will ensure students with disabilities will have access to the service should a need arise.

- 330–Specialized Academic Instruction/
Specially Designed Instruction

Provide a detailed description of the services to be provided under this code.

This service provided is consistent with the CALPADS Code Sets definition.

Service is Not Currently Provided

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210–Family Training, Counseling, Home Visits (Ages 0-2 only)

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

220–Medical (Ages 0-2 only)

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

230–Nutrition (Ages 0-2 only)

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

240–Service Coordination (Ages 0-2 only)

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

250–Special Instruction (Ages 0-2 only)

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

260–Special Education Aide (Ages 0-2 only)

Service is Not Currently Provided

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Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

There are no students that currently require this service to receive a Free Appropriate Public Education (FAPE).

270--Respite Care (Ages 0-2 only)

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

There are no students that currently require this service to receive a Free Appropriate Public Education (FAPE).

340--Intensive Individual Service

Provide a detailed description of the services to be provided under this code.

This service provided is consistent with the CALPADS Code Sets definition.

Service is Not Currently Provided

415--Speech and Language

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

This service provided is consistent with the CALPADS Code Sets definition.

Is the SELPA's average SLP caseload >55?

Yes

No

The average caseload for speech, language, and hearing specialists in the SELPA shall not exceed 55 cases, unless the SELPA Local Plan specifies a higher average caseload and the reasons for the greater average caseload. EC 56363.3

SELPA Average SLP Caseload: 55

Reasons for greater than 55 average caseload

Caseload average is 55 or less.

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425–Adapted Physical Education *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

435–Health and Nursing: Specialized
Physical Health Care *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

436–Health and Nursing: Other *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

445–Assistive Technology *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

450–Occupational Therapy *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

460–Physical Therapy *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

510–Individual Counseling

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Provide a detailed description of the services to be provided under this code.

Service is Not Currently Provided

515–Counseling and Guidance

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

520–Parent Counseling

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

525–Social Worker Services

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

530–Psychological Services

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

535–Behavior Intervention Services

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

540–Day Treatment Services

Service is Not Currently Provided

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545–Residential Treatment *Service is Not Currently Provided*

610–Specialized Service for Low Incidence Disabilities *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

710–Specialized Deaf and Hard of Hearing Services *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

715–Interpreter Services *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

720–Audiological Services *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

725–Specialized Vision Services *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

730–Orientation and Mobility *Service is Not Currently Provided*

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Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

735–Braille Transcription *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

740–Specialized Orthopedic Services *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

745–Reader Services *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

750–Note Taking Services *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

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755–Transcription Services

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

760–Recreation Service, Including
Therapeutic Recreation

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

820–College Awareness Preparation

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

830–Vocational Assessment, Counseling,
Guidance, and Career Assessment

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

840–Career Awareness

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

850–Work Experience Education

Service is Not Currently Provided

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Provide a detailed description of the services to be provided under this code.

This service provided is consistent with the CALPADS Code Sets definition.

855–Job Coaching

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

There are no students that currently require this service to receive a Free Appropriate Public Education (FAPE).

860–Mentoring

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

This service provided is consistent with the CALPADS Code Sets definition.

865–Agency Linkages (referral and placement)

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

There are no students that currently require this service to receive a Free Appropriate Public Education (FAPE).

870–Travel and Mobility Training

Service is Not Currently Provided

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

There are no students that currently require this service to receive a Free Appropriate Public Education (FAPE).

890–Other Transition Services

Service is Not Currently Provided

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Provide a detailed description of the services to be provided under this code.

900–Other Related Service

Service is Not Currently Provided

Description of the "Other Related Service"

Qualifications of the Provider Delivering "Other Related Service"