

Special Education Local Plan Area (SELPA) Local Plan

**SELPA**

**Fiscal Year**

## **LOCAL PLAN**

### **Section D: Annual Budget Plan**

#### **SPECIAL EDUCATION LOCAL PLAN AREA**



California Department of Education

Special Education Division

Section D: Annual Budget Plan

SELPA

Fiscal Year

**D. Budget Plan**

Each special education local plan area (SELPA) must have a responsible local agency or an administrative unit (RLA/AU), which is the legal entity that receives funds and is responsible for seeing that every eligible child receives appropriate services.

Public Hearing Notice Posting Date:

The Budget Plan was adopted at a SELPA public hearing on (date):

Projected special education budget funding, revenues, and expenditures by local educational agencies (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), as well as those 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. Enter the following information:

RLA/AU Name

Number of LEAs

SELPA Mission Statement—(this field is optional)

SELPA Beliefs—(this field is optional)

SELPA Support Provided to LEAs

The Inyo County SELPA is a multi-district SELPA that serves six school districts, a county office of education and three charter schools. The SELPA Services section in Part B of the Local Plan describes how the Inyo County SELPA provides support and services in the following areas:

1. Programs for early childhood special education for children ages birth to five years of age.
2. The method by which members of the public, including parents or guardians of individuals with special needs, who are receiving supports and services under the local plan, may address questions or concerns to the SELPA governing body or individual administrator.
3. The process of which a student is referred for special education instruction and services only after the resources of the regular education program have been considered.
4. The process of being used to oversee and evaluate placements in nonpublic, nonsectarian schools and the method of ensuring that all requirements of each student's IEP are being met.

Section D: Annual Budget Plan

SELPA

Fiscal Year

**Table 1: Special Education Revenue by Source**

Using the fields below, identify the special education revenues by funding source. The total 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	\$2,410,755	63.52%
AB 602 Property Taxes	\$0	0.00%
Federal IDEA Part B	\$842,692	22.20%
Federal IDEA Part C	\$29,076	0.77%
State Infant/Toddler	\$155,786	4.10%
Preschool	\$1,000	0.03%
State Mental Health	\$251,848	6.64%
Federal Mental Health	\$45,047	1.19%
Other <input type="text" value="Workability"/>	\$59,325	1.56%
Other <input type="text"/>		0.00%
<b>Total Revenue</b>	<b>\$3,795,529</b>	<b>100.00%</b>

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

Section D: Annual Budget Plan

SELPA

Fiscal Year

**Table 2: Total Budget by Object Codes**

Object Code	Amount	Percentage of Total Funding
Object Code 1000—Certificated Salaries	\$1,609,749	26.10%
Object Code 2000—Classified Salaries	\$1,316,389	21.34%
Object Code 3000—Employee Benefits	\$1,243,008	20.15%
Object Code 4000—Supplies	\$60,536	0.98%
Object Code 5000—Services and Operations	\$1,842,756	29.88%
Object Code 6000—Capital Outlay	\$0	0.00%
Object Code 7000—Other Outgo and Financing*	\$94,909	1.54%
<b>Total Expenditures</b>	\$6,167,347	100.00%

Using the templates provided in **Attachment III**, complete a distribution of projected expenditures by LEAs participating in the SELPA by object code.

\*Include a description of the expenditures identified under object code 7000:

Indirect Costs
----------------

Section D: Annual Budget Plan

SELPA

Fiscal Year

**Table 3: Federal, State, and Local Revenue Summary**

Using the fields below, identify funding by revenue jurisdiction and percent of total budget.

Revenue Source	Amount	Percentage of Total Funding
State Special Education Revenue	\$2,819,389	45.71%
Federal Revenue	\$916,815	14.87%
Local Contribution	\$2,431,143	39.42%
<b>Total Revenue From All Sources</b>	<b>\$6,167,347</b>	<b>100.00%</b>

Using the form template provided in **Attachment IV**, provide a complete distribution of revenues to all LEAs participating in the SELPA by federal and state funding source.

**Special Education Local Plan Area Funding Distribution**

Describe the basic premise of the SELPA Allocation Plan for distributing dollars as closely as possible to how they are earned.

The SELPA funding model allocates revenue to ICOE for various regional activities on a cost reimbursement basis. Afterward, remaining revenues are allocated on an average daily attendance (ADA) basis with the 5 smallest school districts also receiving a small school district supplement amount which creates baseline funding for these districts.

Describe how the SELPA distributes IDEA revenues to the LEAs, including the models used to provide services to member LEAs:

Preschool is a regional program that is operated by Inyo County Office of Education. Any IDEA funds earmarked for preschool are accordingly allocated to Inyo County Office of Education. All remaining IDEA funds are distributed to participating school districts on an ADA basis.

Section D: Annual Budget Plan

SELPA

Fiscal Year

**Table 4: Special Education Local Plan Area Operating Expenditures**

Using the fields below, identify the total projected SELPA operating expenditures by SELPA accounting codes, the amount, and the percent of total expenses .

Accounting Categories and Codes		Amount	Percentage of Total
Certificated Salaries Code	<input type="text" value="1000"/>	<input type="text" value="\$141,045"/>	45.85%
Classified Salaries Code	<input type="text" value="2000"/>	<input type="text" value="\$33,562"/>	10.91%
Employee Benefits Code	<input type="text" value="3000"/>	<input type="text" value="\$55,243"/>	17.96%
Supplies Code	<input type="text" value="4000"/>	<input type="text" value="\$9,000"/>	2.93%
Services and Operations Code	<input type="text" value="5000"/>	<input type="text" value="\$46,482"/>	15.11%
Capital Outlay Code	<input type="text" value="6000"/>	<input type="text" value="\$0"/>	0.00%
Other Outgo/Financing Code	<input type="text" value="7000"/>	<input type="text" value="\$22,288"/>	7.25%
<b>Total Operating Expenditures</b>		<b>\$307,620</b>	<b>100.00%</b>

Section D: Annual Budget Plan

SELPA

Fiscal Year

**Table 5: Projected Expenditures for Supplemental Aids and Services in the Regular Classroom for Students with Low Incidence Disabilities**

Enter the total revenue expenditures for supplemental aids and services for students with disabilities who are placed in the regular education classroom and for those who are identified with low incidence disabilities.

Total Federal and State Revenue budgeted for Supplemental Aids and Service Expenditures in the Regular Classroom Setting	<input type="text" value="\$266,424"/>
Total Federal and State Funding	<input type="text" value="\$3,736,204"/>
Percent of Total LEA Federal and State Revenue Expenditures for Supplemental Aids and Services in the Regular Classroom Setting	<input type="text" value="7.13%"/>
Total Projected Federal and State Revenue budgeted for Students with Low Incidence Disability Expenditures.	<input type="text" value="\$7,459"/>
Percent of Total LEA Federal and State Revenue Expenditures for Students with Low Incidence Disabilities	<input type="text" value="0.20%"/>

Using the form template provided in **Attachment V**, provide a complete distribution of projected federal and state revenue expenditures by LEAs participating in the SELPA.

