

## LOCAL PLAN

### Section D: Annual Budget Plan

#### SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

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SELPA

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**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)

The mission of the Compton Special Education Local Plan Area (SELPA) and Office of Special Education (OSE) is to provide high quality education, programs, and services designed to ensure all students with exceptional needs receive a free and appropriate public education in the least restrictive environment, to the maximum extent possible, through supporting and collaborating with district staff, parents, and community partners

SELPA Beliefs—(this field is optional)

The CUSD/SELPA and Office of Special Education believe . . .  
All staff must take ownership in meeting the needs of all students, including those with exceptional needs.

- Creativity and innovation within special education classroom environments should be supported and encouraged.
- Flexibility and tolerance is necessary in considering the educational needs of students with exceptional needs.

All Students:

- Deserve an educational environment that respects their safety and welfare.
- Possess unique strengths and abilities
- Benefit when schools focus on their social, emotional, physical and academic needs.
- Can and will learn best when adults plan for their success.

Students with Exceptional Needs:

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- Must be integrated with their typical peers throughout their educational experience to the maximum extent possible.
- Benefit from high expectations and they must meet high standards for academic and nonacademic skills.

SELPA Support Provided to LEAs

Governance committees, including a Community Advisory Committee (CAC), assistance with understanding compliance requirements, transition planning, program coordination, fiscal management including budget planning and review, staff professional development, Interagency coordination and memorandums of understanding (MOUs).

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**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.

<b>Funding Revenue Source</b>	<b>Amount</b>	<b>Percentage of Total Funding</b>
Assembly Bill (AB) 602 State Aid	<input type="text" value="\$10,546,367"/>	63.05%
AB 602 Property Taxes	<input type="text" value="\$843,742"/>	5.04%
Federal IDEA Part B	<input type="text" value="\$3,747,681"/>	22.40%
Federal IDEA Part C	<input type="text" value="\$91,745"/>	0.55%
State Infant/Toddler	<input type="text"/>	0.00%
Preschool	<input type="text"/>	0.00%
State Mental Health	<input type="text" value="\$1,270,643"/>	7.60%
Federal Mental Health	<input type="text" value="\$227,276"/>	1.36%
Other <input type="text"/>	<input type="text"/>	0.00%
Other <input type="text"/>	<input type="text"/>	0.00%
<b>Total Revenue</b>	<b>\$16,727,454</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.

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

Object Code	Amount	Percentage of Total Funding
Object Code 1000—Certificated Salaries	14,770,714	35.66%
Object Code 2000—Classified Salaries	\$7,240,568	17.48%
Object Code 3000—Employee Benefits	\$8,921,622	21.54%
Object Code 4000—Supplies	\$214,909	0.52%
Object Code 5000—Services and Operations	10,231,513	24.70%
Object Code 6000—Capital Outlay	\$0	0.00%
Object Code 7000—Other Outgo and Financing*	\$42,943	0.10%
<b>Total Expenditures</b>	41,422,269	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 cost
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**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	<input type="text" value="12,660,752"/>	30.57%
Federal Revenue	<input type="text" value="\$4,066,702"/>	9.82%
Local Contribution	<input type="text" value="24,694,815"/>	59.62%
<b>Total Revenue From All Sources</b>	41,422,269	100.00%

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.

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

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**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="\$1,065,384"/>	71.42%
Classified Salaries Code	<input type="text" value="2000"/>	<input type="text" value="\$50,886"/>	3.41%
Employee Benefits Code	<input type="text" value="3000"/>	<input type="text" value="\$354,677"/>	23.78%
Supplies Code	<input type="text" value="4000"/>	<input type="text" value="\$0"/>	0.00%
Services and Operations Code	<input type="text" value="5000"/>	<input type="text" value="\$20,693"/>	1.39%
Capital Outlay Code	<input type="text" value="6000"/>	<input type="text"/>	0.00%
Other Outgo/Financing Code	<input type="text" value="7000"/>	<input type="text"/>	0.00%
<b>Total Operating Expenditures</b>		<b>\$1,491,640</b>	<b>100.00%</b>

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**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

Total Federal and State Funding

Percent of Total LEA Federal and State Revenue Expenditures for Supplemental Aids and Services in the Regular Classroom Setting

Total Projected Federal and State Revenue budgeted for Students with Low Incidence Disability Expenditures.

Percent of Total LEA Federal and State Revenue Expenditures for Students with Low Incidence Disabilities

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.