

Special Education Local Plan Area (SELPA) Local Plan

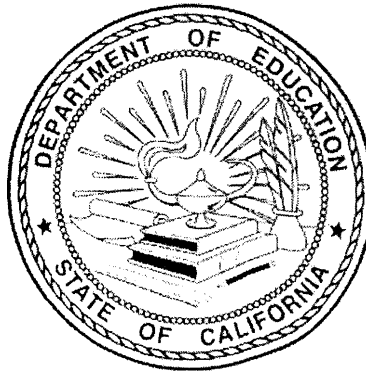
SELPA South East SELPA

Fiscal Year 2020-21

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

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: May 26, 2020

The Budget Plan was adopted at a SELPA public hearing on (date): Jun 10, 2020

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 Mt Pleasant Elementary School District

Number of LEAs 12

SELPA Mission Statement—(this field is optional)

SELPA Beliefs—(this field is optional)

SELPA Support Provided to LEAs

Administers, coordinates, and plans the development of budgets, revenue projection, and allocation of Special Education funding
Prepares, audits and submits all required financial reports.

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	\$15,787,797	15.48%
AB 602 Property Taxes	\$56,424,866	55.32%
Federal IDEA Part B	\$20,336,192	19.94%
Federal IDEA Part C	\$468,677	0.46%
State Infant/Toddler	\$1,796,408	1.76%
Preschool		0.00%
State Mental Health	\$6,033,198	5.92%
Federal Mental Health	\$1,149,946	1.13%
Other		0.00%
Other _____ h _____		0.00%
Total Revenue	101,997,084	100.00%

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	99,993,153	35.29%
Object Code 2000—Classified Salaries	55,119,489	19.46%
Object Code 3000—Employee Benefits	70,049,038	24.72%
Object Code 4000—Supplies	\$2,202,114	0.78%
Object Code 5000—Services and Operations	40,243,855	14.20%
Object Code 6000—Capital Outlay	\$59,365	0.02%
Object Code 7000—Other Outgo and Financing*	15,647,893	5.52%
Total Expenditures	283,314,907	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:

Transfer of 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	80,042,269	28.25%
Federal Revenue	21,954,815	7.75%
Local Contribution	181,317,823	64.00%
Total Revenue From All Sources	283,314,907	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.

State apportiones AB602 State revenue to SELPA on a base rate per ADA. SELPA distributes state revenue to districts based on their ADAs.

In South East SELPA, district's percentage of pupil count to ADA is not equal between all LEAs. The SELPA committee agrees to allocate State and Federal Mental Health to districts based on their combination of pupil count and ADAs.

Federal IDEA Local Assistance is allocated to districts based on their ADAs, while other Federal grants are based on pupil count.

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

SELPA allocates all of IDEA revenue to districts based on the above method. Districts will provide services to students and submit the expenditures to SELPA quarterly. SELPA will submit the total SELPA expenditures to CDE in order to receive the funding. Once SELPA receives the reimbursement, it will be sent to districts based on their submitted expenditures.

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	1000	\$894,649	41.37%
Classified Salaries Code	2000	\$328,319	15.18%
Employee Benefits Code	3000	\$508,099	23.50%
Supplies Code	4000	\$27,000	I. 25%
Services and Operations Code	5000	\$242,780	II. 23%
Capital Outlay Code	6000	\$35,000	1.62%
Other Outgo/Financing Code	7000	\$126,699	5.86%
Total Operating Expenditures		\$2,162,546	100.00%

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	\$8,571,345
Total Federal and State Funding	101,997,084
Percent of Total LEA Federal and State Revenue Expenditures for Supplemental Aids and Services in the Regular Classroom Setting	8.40%
Total Projected Federal and State Revenue budgeted for Students with Low Incidence Disability Expenditures.	\$293,000
Percent of Total LEA Federal and State Revenue Expenditures for Students with Low Incidence Disabilities	0.29%

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.