

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

2023–24 Local Plan 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.

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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	<input type="text" value="57,847,966"/>	25.45%
AB 602 Property Taxes	<input type="text" value="4,475,595"/>	1.97%
Federal IDEA Part B	<input type="text" value="15,067,965"/>	6.63%
Federal IDEA Part C	<input type="text" value="85,721"/>	0.04%
State Infant/Toddler	<input type="text" value="2,712,611"/>	1.19%
State Mental Health	<input type="text" value="0"/>	0.00%
Federal Mental Health	<input type="text" value="487,906"/>	0.21%
Other Projected Revenue	<input type="text" value="146,654,662"/>	64.51%
Total Projected Revenue:	227,332,426	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)

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.

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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	<input type="text" value="80,316,309"/>	35.33%
Object Code 2000—Classified Salaries	<input type="text" value="47,830,495"/>	21.04%
Object Code 3000—Employee Benefits	<input type="text" value="59,925,074"/>	26.36%
Object Code 4000—Supplies	<input type="text" value="4,446,655"/>	1.96%
Object Code 5000—Services and Operations	<input type="text" value="29,973,697"/>	13.18%
Object Code 6000—Capital Outlay	<input type="text" value="150,000"/>	0.07%
Object Code 7000—Other Outgo and Financing	<input type="text" value="4,690,196"/>	2.06%
Total Projected Expenditures:	227,332,426	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:

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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	65,313,517	28.73%
Projected Federal Revenue	16,152,863	7.11%
Local Contribution	145,866,046	64.16%
Total Revenue from all Sources:	227,332,426	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).

In East County SELPA, AB602 funds which include State Apportionment, County Property Taxes, COLA and Growth and Decline, will be distributed in the following manner:

- The Shared Programs agreed to by the Superintendents' Council, will be taken off the top of these funds. The Shared Programs include the Regionalized Services of the SELPA Office as well as the DHH/Audiology program and VI program.
- Each LEA with an ADA of 500 and greater will receive a base grant of \$50,000.
- The remaining funds will be distributed equally on ADA to each LEA.

Out of Home Care funds will be distributed per student designated as LCI or Foster Family Home. To calculate the number of LCI students per district, the number of students reported with the Residency Status as LCI or Foster Family Home will be averaged between the unduplicated CALPADS special education count for the prior year and the current year.

Low Incidence funds are allocated to the SELPA based on the prior year's unduplicated CALPADS count of students whose primary or secondary disability in grades K – 12 is one of the low incidence

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disabilities. These funds shall be first used to provide for the low incidence shared programs of DHH and VI, any remaining funds shall be distributed to the LEAs based on the low incidence counts.

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.

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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	<input type="text" value="1,889,331"/>	41.57%
Object Code 2000—Classified Salaries	<input type="text" value="359,946"/>	7.92%
Object Code 3000—Employee Benefits	<input type="text" value="976,129"/>	21.48%
Object Code 4000—Supplies	<input type="text" value="40,169"/>	0.88%
Object Code 5000—Services and Operations	<input type="text" value="1,104,165"/>	24.30%
Object Code 6000—Capital Outlay	<input type="text" value="0"/>	0.00%
Object Code 7000—Other Outgo and Financing	<input type="text" value="174,792"/>	3.85%
Total Projected Operating Expenditures:	4,544,532	100.00%

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

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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Attachments
SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

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Attachment I

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Attachment I—Local Educational Agency Listing

Participating Local Educational Agency Identification

Enter the California Department of Education (CDE) issued county/district/school code (CDS) and the full name for each local educational agency (LEA) participating in the Local Plan. The LEA names will automatically populate the remaining attachments. Pursuant to California *Education Code (EC)* sections 56205(a)(12)(D)(iii) and 56195.1(b) and (c), SELPAs with one or more LEAs, or those who join with the county office of education (COE) to submit a Local Plan to the CDE for consideration of approval must include copies of joint powers agreements or contractual agreements, as appropriate.

In the table below, enter the CDE issued CDS code and the official name as listed in the California School Directory <https://www.cde.ca.gov/SchoolDirectory/> for each COE, District, Joint Powers Authority (JPA), and SELPA participating in the Local Plan and receiving a special education funding allocation for services and programs provided to students with disabilities.

To Add or Delete Rows:

To add or delete table rows, select the "plus" or "minus" buttons bellow. Actions taken here will be automatically repeated for each of the tables in Attachments II through VI. Users must manually enter LEA information in Attachment VII.

LEA Membership Changes:

If an LEA was previously reported to the CDE in fiscal year 2021–22 or 2022–23 and there is a change in SELPA membership, **DO NOT DELETE** the entry. Instead, under the "LEA Status" column, select the drop-down menu and choose the applicable status option for the LEA membership change.

SELPA County/District/School Codes

- If a SELPA does not have a CDS code, then the associated fields should be left blank. NOTE: If a CDS code section begins with a "0," the zero will not appear in the user's entry.
- If a SELPA does not have a complete CDS code, then leave the associated district and school code blank.
- If a SELPA is not a charter LEA, then leave the associated charter code blank.

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Add or Delete Row	List	County Code xx	District Code xxxxx	School Code xxxxxxx	Charter Code (if applicable) xxxx	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Special Education Director First Name	Special Education Director Last Name	Phone (xxx) xxx-xxxx	Email	LEA Status
	1	37	67967			Alpine Union Elementary	Yvette	Maier	(619) 445-0802	ymaier@alpineschools.net	Previously Reported
	2	37	68189	6120901	469	Barona Indian Charter	Kristal	Hoffmann	(619) 443-7280	khoffmann@mybics.org	Previously Reported
	3	37	67991			Cajon Valley Union	Jeremy	Boerner	(619) 588-3278	boernerj@cajonvalley.net	Previously Reported
	4	37	68049			Dehesa Elementary	Bradley	Johnson	(619) 444-2161	bradley.johnson@dehesasd.net	Previously Reported
	5	37	68130			Grossmont Union High	Rose	Tagnesi	(619) 644-8105	rtagnesi@guhsd.net	Previously Reported
	6	37	68155			Jamul-Dulzura Union Elementary	Kara	Trudgeon	(619) 669-7952	ktrudgeon@jdusd.org	Previously Reported
	7	37	68197			La Mesa-Spring Valley	Eileen	Cotter	(619) 668-5700	eileen.cotter@lmsvschools.org	Previously Reported
	8	37	68189			Lakeside Union Elementary	Danielle	Clark	(619) 390-2740	dclark@lsusd.net	Previously Reported
	9	37	68205			Lemon Grove	Rebecca	Burton	(619) 825-5610	rburton@lemongrovesd.net	Previously Reported
	10	37	68213			Mountain Empire Unified	Jon	McEvoy	(619) 473-8869	jon.mcevoy@meusd.org	Previously Reported
	11	37	68361			Santee	Brienne	Downing	(619) 258-2365	brienne.downing@santeesd.net	Previously Reported
	12	37				East County SELPA	Heather	DiFede	(858) 298-2214	hdifede@sdcoe.net	Previously Reported

Attachment II

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Each SELPA must adhere to requirements for developing and reporting special education budget revenue and expenditures. The following excerpt is taken from California School Accounting Manual (CSAM): Procedure 755 Special Education on page 755-1 and included to assist the SELPA with completing Section D: Annual Budget Plan information for each LEA participating in the SELPA's Local Plan.

Special education budgets are complex and are of great interest to the public, both locally and statewide. *EC* Section 56205(b)(1) requires that a special education budget shall identify particular elements. Identification of the following elements is facilitated by the standardized account code structure (SACS):

1. Apportionment received by the LEA in accordance with the allocation plan adopted by the SELPA. (The apportionment is tracked in SACS in the resource field in combination with the revenue code in the object field.)
2. Administrative costs of the plan. (These costs are tracked in the function field.)
3. Costs of special education services to pupils with severe disabilities and low-incidence disabilities. (This population is identified by the goal field.)
4. Costs of special education services to pupils with nonsevere disabilities. (This population is identified by the goal field.)
5. Costs of supplemental aids and services provided to meet the individual needs of pupils placed in regular education classrooms and environments. (Costs of these aids and services are tracked in the function field.)
6. Costs of regionalized operations and services and direct instructional support by program specialists in accordance with Part 30, Chapter 7.2, Article 6, of the California *EC*, Program Specialists and Administration of Regionalized Operations and Services. (These costs are tracked in the goal field for regionalized operations and in the function field for instructional services.)
7. Use of property taxes allocated to the SELPA pursuant to *EC* Section 2572. (Property taxes allocated to the SELPA are tracked in the resource field and identified by a revenue code in the object field.)

Attachment II

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Attachment II—Projected Special Education Revenue by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education revenue funding sources allowed by the Individuals with Disabilities Education Act (IDEA). Information included in this table must be consistent with revenues identified in Section D, Table 1. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 1.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
1	Alpine Union Elementary	1,205,955	99,643	0	320,070	0	0	0	1,099,351	2,725,019
2	Barona Indian Charter	110,615	0	0	26,294	0	0	0	21,945	158,854
3	Cajon Valley Union	14,484,855	1,054,105	37,375	3,793,873	933,290		103,431	41,374,793	61,781,722
4	Dehesa Elementary	61,578	9,811	0	21,682	0	0	0	461,483	554,554
5	Grossmont Union High	17,068,295	1,276,577	0	4,182,333	0	0	247,945	50,838,879	73,614,029
6	Jamul-Dulzura Union Elementary	481,551	45,530	0	251,622	0	0	0	173,851	952,554
7	La Mesa-Spring Valley	8,576,578	731,057	23,770	2,621,213	808,674	0	44,647	21,960,779	34,766,718
8	Lakeside Union Elementary	3,482,384	370,742	24,576	1,176,592	826,257	0	70,301	7,688,854	13,639,706

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
9	Lemon Grove	2,065,638	230,727	0	686,595	0	0		6,274,427	9,257,387
10	Mountain Empire Unified	1,573,793	190,078	0	437,170	0	0	0	3,517,833	5,718,874
11	Santee	4,908,356	467,325	0	1,550,521	0	0	21,582	12,670,693	19,618,477
12	East County SELPA	3,828,368	0		0	144,390	0	0	571,774	4,544,532
Totals:		57,847,966	4,475,595	85,721	15,067,965	2,712,611	0	487,906	146,654,662	227,332,426

Attachment III

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Attachment III—Projected Expenditures by Object Code by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education expenditures by LEA and object code as allowed by the IDEA. Information included in this table must be consistent with expenditures identified in Section D, Tables 2 . NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 2.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
1	Alpine Union Elementary	860,433	663,918	715,165	3,700	336,928	0	144,875	2,725,019
2	Barona Indian Charter	63,631	18,417	25,008	1,500	50,298	0	0	158,854
3	Cajon Valley Union	20,260,737	16,622,694	15,732,415	2,696,218	4,541,259	0	1,928,399	61,781,722
4	Dehesa Elementary	107,851	81,143	95,115	2,500	267,945	0	0	554,554
5	Grossmont Union High	25,505,595	12,359,980	18,955,156	431,502	15,973,814	0	387,982	73,614,029
6	Jamul-Dulzura Union Elementary	330,541	110,597	139,488	21,667	245,761	0	104,500	952,554
7	La Mesa-Spring Valley	13,878,371	7,315,075	10,621,925	483,615	2,467,732	0	0	34,766,718
8	Lakeside Union Elementary	4,902,944	2,544,204	4,215,890	97,707	839,339	150,000	889,622	13,639,706
9	Lemon Grove	3,567,706	1,839,943	2,330,996	238,912	1,090,130	0	189,700	9,257,387

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
10	Mountain Empire Unified	1,465,141	1,481,609	1,547,207	82,712	1,141,104	0	1,101	5,718,874
11	Santee	7,484,028	4,432,969	4,570,580	346,453	1,915,222	0	869,225	19,618,477
12	East County SELPA	1,889,331	359,946	976,129	40,169	1,104,165	0	174,792	4,544,532
Totals:		80,316,309	47,830,495	59,925,074	4,446,655	29,973,697	150,000	4,690,196	227,332,426

Attachment IV

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Attachment IV—Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education revenue received by each funding source. Information provided must be consistent with revenues identified in Section D, Table 3. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 3.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Funding
1	Alpine Union Elementary	320,070	1.98%	1,305,598	2.00%	1,099,351	1,625,668
2	Barona Indian Charter	26,294	0.16%	110,615	0.17%	21,945	136,909
3	Cajon Valley Union	3,952,679	24.47%	16,472,250	25.22%	41,356,793	20,424,929
4	Dehesa Elementary	21,682	0.13%	71,389	0.11%	461,483	93,071
5	Grossmont Union High	4,923,549	30.48%	18,563,242	28.42%	50,127,238	23,486,791
6	Jamul-Dulzura Union Elementary	251,622	1.56%	527,081	0.81%	173,851	778,703
7	La Mesa-Spring Valley	2,689,630	16.65%	10,126,309	15.50%	21,950,779	12,815,939
8	Lakeside Union Elementary	1,271,469	7.87%	4,679,383	7.16%	7,688,854	5,950,852
9	Lemon Grove	686,595	4.25%	2,296,365	3.52%	6,274,427	2,982,960

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Funding
10	Mountain Empire Unified	437,170	2.71%	1,812,846	2.78%	3,468,858	2,250,016
11	Santee	1,572,103	9.73%	5,375,681	8.23%	12,670,693	6,947,784
12	East County SELPA	0	0.00%	3,972,758	6.08%	571,774	3,972,758
Totals:		16,152,863	100.00%	65,313,517	100.00%	145,866,046	81,466,380

Attachment V

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Attachment V—Projected Expenditures by Local Educational Agency for Supplemental Aids and Services in the Regular Classroom for Students with Disabilities and Those Identified with Low Incidence Disabilities

Enter the revenue allocated to each LEA for supplemental aids and services (SAS) for those students with disabilities placed in the regular classroom setting and those who are identified with low incidence (LI) disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 5.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
1	Alpine Union Elementary	3,200	36,827
2	Barona Indian Charter	0	0
3	Cajon Valley Union	0	530,314
4	Dehesa Elementary	0	0
5	Grossmont Union High	0	662,892
6	Jamul-Dulzura Union Elementary	85,996	11,048
7	La Mesa-Spring Valley	45,454	268,840
8	Lakeside Union Elementary	1,018,643	180,454
9	Lemon Grove	1,114,089	73,665

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
10	Mountain Empire Unified	0	47,876
11	Santee	489,465	103,117
12	East County SELPA	0	0
Totals:		2,756,847	1,915,033

**Attachment VI
must be
completed
using the CDE
approved
Microsoft Excel
Template**

Attachment VII

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Attachment VII—Special Education Local Plan Area Membership Transfers and Mergers (to and from the SELPA)

Educational programs and services already in operation may not be transferred to another LEA unless all provisions of *EC* Section 56207 have been met by the SELPA as demonstrated by the completion and submission of Attachment VII. The effective date of the transfer must not be prior to the July 1 of the second fiscal year after the date the sending or receiving SELPA informed the other agency and the governing body of multiple LEA SELPAs or the responsible individual of single LEA SELPAs notified the other agency, unless both the sending and receiving SELPA unanimously agree the transfer date will take effect on the July 1 of the first fiscal year following the notification date.

LEA Name	Add or Delete Row	LEA Status	Impacted SELPA Name	Impacted District, Charter, or School Name	Initiating SELPA Notification Date	SELPA Governing Board Notification Date	COE Notification Date	CDE Notification Date	Agreed Upon Effective Fiscal Year
East County SELPA		Delete This Row							<input type="text"/>

DO NOT
DISTRIBUTE