

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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SELPA

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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="26,557,301"/>	66.67%
AB 602 Property Taxes	<input type="text" value="2,558,032"/>	6.42%
Federal IDEA Part B	<input type="text" value="7,981,576"/>	20.04%
Federal IDEA Part C	<input type="text" value="162,079"/>	0.41%
State Infant/Toddler	<input type="text" value="5,120"/>	0.01%
State Mental Health	<input type="text" value="0"/>	0.00%
Federal Mental Health	<input type="text" value="427,745"/>	1.07%
Other Projected Revenue	<input type="text" value="2,139,987"/>	5.37%
Total Projected Revenue:	39,831,840	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="35,556,250"/>	37.59%
Object Code 2000—Classified Salaries	<input type="text" value="16,805,041"/>	17.77%
Object Code 3000—Employee Benefits	<input type="text" value="23,784,757"/>	25.15%
Object Code 4000—Supplies	<input type="text" value="1,093,778"/>	1.16%
Object Code 5000—Services and Operations	<input type="text" value="16,844,007"/>	17.81%
Object Code 6000—Capital Outlay	<input type="text" value="3,135"/>	0.00%
Object Code 7000—Other Outgo and Financing	<input type="text" value="503,368"/>	0.53%
Total Projected Expenditures:	94,590,336	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	30,894,946	32.66%
Projected Federal Revenue	8,936,894	9.45%
Local Contribution	54,758,496	57.89%
Total Revenue from all Sources:	94,590,336	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).

AB602 funds are distributed to member LEAs based on the district's most recently certified ADA for that year as a percent of the SELPAs total ADA. SELPA funding is withheld off-the-top of AB602 allocations for SELPA operations and administration, which is voted/approved by our Superintendents' Council. Remaining amounts withheld and not spent by year-end are returned to the LEAs as a percent of their P2 ADA to the SELPA total.

One hundred percent (100%) of all Property Taxes is disbursed to the LEAs and based on prior-year P2 ADA.

Federal IDEA dollars are directly passed through to the LEAs. Funds are distributed in the same manner in which they are earned. The SELPA does not hold any funds with the exception of Part C for Infants, which is handled by our Administrative Unit's Early Education program.

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Due to the size and scope of services each member LEA provides, the SELPA may adjust the allocations, if needed.

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="331,393"/>	33.52%
Object Code 2000—Classified Salaries	<input type="text" value="154,680"/>	15.65%
Object Code 3000—Employee Benefits	<input type="text" value="240,061"/>	24.28%
Object Code 4000—Supplies	<input type="text" value="19,043"/>	1.93%
Object Code 5000—Services and Operations	<input type="text" value="205,406"/>	20.78%
Object Code 6000—Capital Outlay	<input type="text" value="0"/>	0.00%
Object Code 7000—Other Outgo and Financing	<input type="text" value="38,023"/>	3.85%
Total Projected Operating Expenditures:	988,606	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

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

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.

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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 below. 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	67983			Borrego Springs Unified	Mark	Stevens	760-767-5357	mstevens@bsusd.net	Previously Reported
	2	37	68098			Escondido Union	Meggan	Lokken	760-432-2168	mlokken@eusd.org	Previously Reported
	3	37	68106			Escondido Union High	Orletta	Nguyen	760-291-3255	onguyen@euhsd.org	Previously Reported
	4	37	68163			Julian Union Elementary	Scot	Copeland	760-765-0661	copeland@juesd.net	Previously Reported
	5	37	68171			Julian Union High	Michael	Dodson	760-765-0606	mdodson@juhsd.org	Previously Reported
	6	37	68304			Ramona City Unified	Eileen	Highley	760-787-2039	ehighley@ramona.usd.net	Previously Reported
	7	37	68353			San Pasqual Union Elementary	Roxanna	Jackson	760-745-4931	roxanna.jackson@sanpasqualunion.n	Previously Reported
	8	37	68403			Spencer Valley Elementary	Kelly	Baas	760-765-0336	kelly@svesd.net	Previously Reported
	9	37	75614			Valley Center-Pauma Unified	Doyan	Howard	760-749-0464	howard.do@vcpusd.org	Previously Reported
	10	37	75416			Warner Unified	Andrea	Sissons	760-782-3517	andrea.sissons@warnerusd.net	Previously Reported
	11	37	10371			North Inland	Jaime	Tate-Symons	760-307-1658	jtate@sdcoe.net	Previously Reported
	12	37	10371			HOPE Infant-Toddler Special Education	Renee	Welch	760-307-1362	renee.welch@sdcoe.net	Previously Reported

Attachment II

SELPA:

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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	Borrego Springs Unified	240,506	22,465	0	81,344	0	0	4,123	9,500	357,938
2	Escondido Union	10,578,092	1,094,599	0	3,694,550	0	0	179,876	1,620,840	17,167,957
3	Escondido Union High	5,258,269	548,339	0	1,399,179	0	0	90,116	171,105	7,467,008
4	Julian Union Elementary	460,679	33,401	0	83,502	0	0	9,449	0	587,031
5	Julian Union High	62,769	3,737	0	26,228	0	0	1,695	35,835	130,264
6	Ramona City Unified	3,322,658	365,385	0	1,136,657	0	0	60,020	70,020	4,954,740
7	San Pasqual Union Elementary	395,571	38,420	0	56,445	0	0	6,315	0	496,751
8	Spencer Valley Elementary	2,589,627	175,877	0	557,451	0	0	28,916	0	3,351,871

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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	Valley Center-Pauma Unified	2,383,678	265,809	0	875,858	0	0	43,597	222,687	3,791,629
10	Warner Unified	125,000	10,000	0	52,585	0	0	3,638	10,000	201,223
11	North Inland	988,606	0	0	17,777	0	0	0	0	1,006,383
12	HOPE Infant-Toddler Special Education	151,846	0	162,079	0	5,120	0	0	0	319,045
Totals:		26,557,301	2,558,032	162,079	7,981,576	5,120	0	427,745	2,139,987	39,831,840

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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	Borrego Springs Unified	201,235	181,262	209,994	23,753	125,163	0	0	741,407
2	Escondido Union	18,256,753	8,472,562	12,103,162	433,891	4,544,475	0	0	43,810,843
3	Escondido Union High	6,826,238	3,524,668	5,105,557	340,720	4,149,408	3,135	112,166	20,061,892
4	Julian Union Elementary	344,515	158,315	211,196	9,662	294,445	0	661	1,018,794
5	Julian Union High	122,492	82,149	81,929	45,313	187,716	0	0	519,599
6	Ramona City Unified	4,724,797	2,715,459	3,608,638	102,846	1,314,825	0	69,645	12,536,210
7	San Pasqual Union Elementary	388,510	119,724	146,778	4,775	6,451	0	60,000	726,238
8	Spencer Valley Elementary	35,431	17,550	19,022	2,000	3,429,961	0	14,000	3,517,964
9	Valley Center-Pauma Unified	4,190,646	1,271,001	1,887,121	41,850	2,042,276	0	171,313	9,604,207

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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	Warner Unified	83,258	107,448	148,141	2,925	276,582	0	13,000	631,354
11	North Inland	331,393	154,903	240,288	26,043	305,750	0	44,406	1,102,783
12	HOPE Infant-Toddler Special Education	50,982	0	22,931	60,000	166,955	0	18,177	319,045
Totals:		35,556,250	16,805,041	23,784,757	1,093,778	16,844,007	3,135	503,368	94,590,336

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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	Borrego Springs Unified	85,467	0.96%	272,471	0.88%	383,469	357,938
2	Escondido Union	4,116,215	46.06%	13,051,742	42.25%	26,642,886	17,167,957
3	Escondido Union High	1,489,295	16.66%	5,977,713	19.35%	12,594,884	7,467,008
4	Julian Union Elementary	92,951	1.04%	494,080	1.60%	431,763	587,031
5	Julian Union High	27,923	0.31%	102,341	0.33%	389,335	130,264
6	Ramona City Unified	1,196,677	13.39%	3,758,063	12.16%	7,581,470	4,954,740
7	San Pasqual Union Elementary	62,760	0.70%	433,991	1.40%	229,487	496,751
8	Spencer Valley Elementary	586,367	6.56%	2,765,504	8.95%	166,093	3,351,871
9	Valley Center-Pauma Unified	1,043,160	11.67%	2,748,469	8.90%	5,812,578	3,791,629

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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	Warner Unified	56,223	0.63%	145,000	0.47%	430,131	201,223
11	North Inland	17,777	0.20%	988,606	3.20%	96,400	1,006,383
12	HOPE Infant-Toddler Special Education	162,079	1.81%	156,966	0.51%	0	319,045
Totals:		8,936,894	100.00%	30,894,946	100.00%	54,758,496	39,831,840

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Attachment V

SELPA: North Inland

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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	Borrego Springs Unified	0	6,305
2	Escondido Union	474,642	353,084
3	Escondido Union High	662,790	173,389
4	Julian Union Elementary	0	0
5	Julian Union High	0	3,153
6	Ramona City Unified	0	104,033
7	San Pasqual Union Elementary	148,963	6,305
8	Spencer Valley Elementary	20,078	53,593
9	Valley Center-Pauma Unified	0	78,813

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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	Warner Unified	0	3,153
11	North Inland	0	0
12	HOPE Infant-Toddler Special Education	0	145,016
Totals:		1,306,473	926,844

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

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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
Attachment N/A		Delete This Row							<input type="text"/>

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