AV SELPA FUNDING ALLOCATION PLAN

The AV SELPA distributes its yearly AB 602 allocation on an ADA model where the base funding allocation is calculated at the member district level. The amount to be distributed to each member district is calculated using the California Department of Education Special Education Funding Exhibit.
The following apportionments from the Funding Exhibit have their own process for distribution:

1. SELPA Operating Budget Funding:
   The SELPA Operating Budget funding is derived from the Regionalized Services/Program Specialist (RS/PS) section of the Funding Exhibit. If the SELPA Operating Budget expenses exceeds the RS/PS P-2 Funding Exhibit allocation, the amount in excess will be taken from 1) recertification/interest funds or 2) each LEA will be invoiced based on current year P-2 ADA.
2. Out of Home Care (OOHC) Funds:
   Distributed based on P-2 ADA for the current year.
3. Low Incidence Apportionment:
   a) The AV SELPA Office will retain $230,000 of the total apportionment and will expend funds in alignment with the AV SELPA Policy SP:L-9.
   b) The remaining apportionment will be allocated to member districts based on prior year District of Special Education Accountability P1 low incidence counts. The use of these funds will be in alignment with education code and to support students with low incidence disabilities.

The remaining AB602 and Property Tax funds shall be distributed to member districts as follows:

Each member districts' ADA proportionate percentage of total member districts' ADA is computed (based on current year certified P-2). This percentage is multiplied by the balance of the AB602 and Property Tax funds to determine each member district's distribution.

In the event that a district's P-2 ADA is over reported by 15 or more, a prior year adjustment will be made at the current year certified P-2 (June) using Annual Recertification (Annual R1) and the offset will be to current year funds.

Recertification Funds:
The Recertification Funds pool was established to allow for variations in the monies apportioned to the AV SELPA based on annual recertifications of the CDE Funding Exhibits.
Should the CDE require return of prior-year funds through the recertification process for any purpose, such as revisions to P-2 or changes in proration factors, the Recertification Funds pool will be used to meet this obligation. If an amount due to the CDE is greater than the balance in the Recertification Funds pool, pooled funds will be exhausted prior to any member districts' current year allocation being adjusted.

- The AV SELPA has established a $100,000 Imprest Reserve account that is utilized for expenses such as additional low incidence equipment/materials or AV SELPA legal costs. Should a recertification generate additional apportioned funds to the AV SELPA this Reserve account will be replenished to its imprest amount of $100,000. The proposed expenditures utilizing funds in the Reserve account are reviewed by the Finance Committee or Program Council with recommendation to the AV SELPA Program Administrator to present and recommend for final approval by the Governance Council.
- In addition, a $100,000 Imprest Professional Development account has been established. Should the recertification, AV SELPA Operating budget or interest generate additional apportioned funds or interest earned beyond the amount placed in the $100,000 Imprest Reserve account, the Professional Development account shall be replenished to its imprest amount of $100,000 as well. Proposed Professional Development expenditures are reviewed by the Program Council with recommendation to the AV SELPA Program Administrator to present and recommend for final approval by the Governance Council.
- The Governance Council will determine the distribution of any additional recertification funds available after imprest accounts are replenished.

The distribution of Federal Grant awards to member districts is as follows:

IDEA Local Assistance Funds

Effective fiscal year 2018-19, the Federal Preschool Grant 3320 was rolled into IDEA Local Assistance Grant 3310. The FY 2017-18 ratio of preschool grant (3320) to the IDEA Local Assistance Grant (3310) was 9.0637%. This percentage shall continue to be distributed to member districts operating preschool programs, based on district's current year P-1 preschool special education pupil count.

The remaining IDEA Local Assistance Grant 3310 shall be distributed to member districts based on the districts' current year P-1 special education pupil count (Kindergarten – 21 year old).

Due to the size and scope of services each Member District provides, the AV SELPA may make adjustments to the allocations, if needed and agreed upon by the Member Districts.

SELPA Distribution of Funds to Member Districts:

The SELPA will distribute funds to member districts approximately on or around December, April, June and July (Year End Closing).

Administrative Unit- Indirect Cost Rate Charge:

The AU will charge ICR on the SELPA's Regionalized Services expenditures.

Regionalized Program Contribution:

The AV SELPA Member Districts contribute to one regional program, the Yellen Learning Center, through a deduction from each district's AB602 allocation. The Yellen Learning

Center's direct support cost is $450,000 annually. This amount is distributed to Palmdale School District, the regional program operator.

Each member districts' ADA proportionate percentage of total member districts' ADA is computed (based on prior year certified P-2 K-8). This percentage is multiplied by the total $450,000 Yellen Learning Center direct support cost to determine each member district's deduction. The Antelope Valley Union High School District's 7th and 8th grades ADA is included in the calculation.
(See sample below)

	Yellen Deduction Calculation		
	Program Cost: $450,000		
Member District	K-8 ADA 17-18 P-2	% of ADA	District Deduction
Acton	3,364.55	0.064493	$29,021.72
AVUHSD	430.03	0.008243	$3,709.32
Eastside	3,325.22	0.063739	$28,682.47
Gorman	80.00	0.001533	$690.06
Hughes	189.21	0.003627	$1,632.08
Keppel	2,527.33	0.048445	$21,800.08
Lancaster	13,365.93	0.256202	$115,290.96
Palmdale	18,668.39	0.357841	$161,028.58
Westside	8,977.40	0.172081	$77,436.67
Wilsona	1,241.41	0.023796	$10,708.07
TOTAL	**52,169.47**	**100.00%**	**$450,000.00**