

**SELPA** Colusa County SELPA

**Fiscal Year** 2020-21

## **LOCAL PLAN**

### **Section D: Annual Budget Plan**

#### **SPECIAL EDUCATION LOCAL PLAN AREA**



California Department of Education  
Special Education Division

Section D: Annual Budget Plan

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)

SELPA Beliefs—(this field is optional)

SELPA Support Provided to LEAs

The four school districts (Colusa Unified School District, Maxwell Unified School District, Pierce Joint Unified School District, and Williams Unified School District) in Colusa County have agreed to have the Colusa County Office of Education implement and operate the local plan. This designation was based on size and scope considerations, including the low incidence of exceptional children and geographical factors. The Colusa County Office of Education has the dual role of being the Responsible Local Agency and providing all special education services.

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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.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	\$2,358,755	57.00%
AB 602 Property Taxes	\$396,438	9.58%
Federal IDEA Part B	\$884,303	21.37%
Federal IDEA Part C	\$82,210	1.99%
State Infant/Toddler	\$79,423	1.92%
Preschool		0.00%
State Mental Health	\$285,000	6.89%
Federal Mental Health	\$52,000	1.26%
Other <input type="text"/>		0.00%
Other <input type="text"/>		0.00%
<b>Total Revenue</b>	<b>\$4,138,129</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	\$3,701,238	43.52%
Object Code 2000—Classified Salaries	\$1,679,514	19.75%
Object Code 3000—Employee Benefits	\$1,929,188	22.68%
Object Code 4000—Supplies	\$125,115	1.47%
Object Code 5000—Services and Operations	\$517,245	6.08%
Object Code 6000—Capital Outlay		0.00%
Object Code 7000—Other Outgo and Financing*	\$553,022	6.50%
<b>Total Expenditures</b>	<b>\$8,505,322</b>	<b>100.00%</b>

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 of 7% based on total expenditures object codes 1-5999.

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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="\$3,119,616"/>	38.08%
Federal Revenue	<input type="text" value="\$1,058,513"/>	12.92%
Local Contribution	<input type="text" value="\$4,014,084"/>	49.00%
<b>Total Revenue From All Sources</b>	\$8,192,213	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.

The member districts in the local plan have designated Colusa County Office of Education as the Responsible Local Agency for the SELPA. The County office provides dual services both as the Responsible Local Agency and as the service provider. The Colusa County Office of Education is designated to receive all federal and state funds allocated to the SELPA with Executive Council oversight, and staffing for special education services is the responsibility of the County Office of Education.

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

The Colusa County Office of Education serves a dual role as the Responsible Local Agency for the SELPA and sole service provider of special education services. The Colusa County Office of Education is designated to receive all federal and state funds allocated to the SELPA. All students requiring special education services are served by the Colusa County SELPA.

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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="1300"/>	<input type="text" value="\$319,552"/>	42.65%
Classified Salaries Code	<input type="text" value="2000"/>	<input type="text" value="\$135,821"/>	18.13%
Employee Benefits Code	<input type="text" value="3000"/>	<input type="text" value="\$188,133"/>	25.11%
Supplies Code	<input type="text" value="4000"/>	<input type="text" value="\$10,430"/>	1.39%
Services and Operations Code	<input type="text" value="5000"/>	<input type="text" value="\$46,300"/>	6.18%
Capital Outlay Code	<input type="text"/>	<input type="text"/>	0.00%
Other Outgo/Financing Code	<input type="text" value="7310"/>	<input type="text" value="\$49,017"/>	6.54%
<b>Total Operating Expenditures</b>		<b>\$749,253</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	<input type="text" value="\$1,020,607"/>
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Total Federal and State Funding	<input type="text" value="\$4,178,129"/>
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Percent of Total LEA Federal and State Revenue Expenditures for Supplemental Aids and Services in the Regular Classroom Setting	<input type="text" value="24.43%"/>
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Total Projected Federal and State Revenue budgeted for Students with Low Incidence Disability Expenditures.	<input type="text" value="\$103,143"/>
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Percent of Total LEA Federal and State Revenue Expenditures for Students with Low Incidence Disabilities	<input type="text" value="2.47%"/>
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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.