SELPA

Mono County SELPA

Fiscal Year

2021–22

# **LOCAL PLAN**

# **Section D: Annual Budget Plan**

# SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

2021–22 Local Plan Annual Submission

Section D: Annual Budget Plan

#### **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:** Pursuant to California *Education Code* (*EC*) Section 56048, 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.

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 Revenue by Source**

D1. 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	1,392,833	60.10%
AB 602 Property Taxes	0	0.00%
Federal IDEA Part B	433,347	18.70%
Federal IDEA Part C	30,192	1.30%
State Infant/Toddler	288,645	12.46%
State Mental Health	114,807	4.95%
Federal Mental Health	20,731	0.89%
Other Revenue*	36,778	1.59%
Total Revenue	2,317,333	100.00%

- D2. Using the form template provided in **Attachment II**, complete a distribution of revenues to all LEAs participating in the SELPA by funding source.
- D3. \*Include a description of the revenue identified the "Other Revenue" category

ADR Dispute resolution

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## **Table 2: Total Budget by Object Codes**

D4. 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	1,382,464	33.55%
Object Code 2000—Classified Salaries	754,820	18.32%
Object Code 3000—Employee Benefits	1,045,447	25.37%
Object Code 4000—Supplies	62,738	1.52%
Object Code 5000—Services and Operations	625,250	15.18%
Object Code 6000—Capital Outlay	0	0.00%
Object Code 7000—Other Outgo and Financing*	249,394	6.05%
Total Expenditures	4,120,113	100.00%

D5. Using the templates provided in **Attachment** III, complete a distribution of projected expenditures by LEAs participating in the SELPA by object code.

Db. "Include a description of the expenditures identified under object code 7000:			

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#### Table 3: Federal, State, and Local Revenue Summary

D7. 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	1,794,203	43.55%
Federal Revenue	521,047	12.65%
Local Contribution	1,804,860	43.81%
Total Revenue From All Sources	4,120,110	100.00%

D8. 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

D9. Describe the basic premise of the SELPA Allocation Plan.

Mono County SELPA Allocation Plan

AB602 Funding: The PS/RS AB602 allocation plan and the Low Incidence AB602 allocations are apportioned to MCOE. The remaining AB602 allocation is distributed to the member LEAs at a rate of 62% / 38% with MUSD receiving 62% and ESUSD receiving 38%. In addition, MUSD receives any COLAapportioned to the SELPA AB602 allocation for the 2021-2021 FY after the PS/RS and Low Incidence portions are distributed to MCOE.

All funding for Early Start and Part C is apportioned to MCOE to run the Early Start and Inclusive Preschool Programs. These include Part C, State Infant Funding and Kern Regional Center Funding.

IDEA Mental Health and AB114 Mental Health allocations are apportioned to MCOE.

Special Education IDEA Part B funding is allocated as follows: \$46,877 is held off the top by MCOE for the Preschool portion of this funding. The remaining Part B allocation is distributed to themember LEAs at the rate of 60 / 40 with MUSD receiving 60% and ESUSD receiving 40%.

D10. Describe how the SELPA distributes IDEA revenues to the LEAs, including the models used to provide services to member LEAs:

Please see the distribution outlined above. The Mono County SELPA ensures that services identified on each eligible student's IEP is provided and funded to ensure continuity and timely service delivery. The Business Office as appropriate, bills back the LEAs in proportion of services provided.

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## Table 4: Special Education Local Plan Area Operating Expenditures

D11. Using the fields below, identify the total projected SELPA operating expenditures by SELPA accounting codes, the amount, and the percent of total expenses. NOTE: For 2021-22 fiscal year, this table optional for single LEA SELPAs.

Accounting Categories and Codes	Amount	Percentage of Total
Object Code 1000—Certificated Salaries	1,382,464	33.55%
Object Code 2000—Classified Salaries	754,820	18.32%
Object Code 3000—Employee Benefits	1,045,447	25.37%
Object Code 4000—Supplies	62,738	1.52%
Object Code 5000—Services and Operations	625,250	15.18%
Object Code 6000—Capital Outlay	0	0.00%
Object Code 7000—Other Outgo and Financing*	249,394	6.05%
Total Operating Expenditures	4,120,113	100.00%

D12. \*Include a description of the expenditures identified under object code 7000:

MUSD pays special education bill backs using object code 7142

Sectio	n D: Annual Budget Plan		
SELP	Mono County SELPA	Fiscal Year	2021–22
	5: Projected Expenditures for Supplemental A r Students with Low Incidence Disabilities	ds and Services in the R	Regular Classroom
22 Sev The LE	andardized account code structure (SACS), goal of the property	sability are classified sever	ely disabled.
	oes the SELPA, including all LEAs participating in eparate low-incidence disabilities from other seve		efined goals to
[	■Yes No		
	"No," describe how the SELPA identifies expendicequired by EC Section 56205(b)(1)(D)?	tures for low-incidence dis	abilities as
٧	Enter the total projected expenditures for supplemental vith disabilities who are placed in the regular education dentified with low incidence (LI) disabilities.	•	•
	otal Projected Expenditures for SAS in the Regulation	ar Classroom Provided to	33,554

D15. Using the form template provided in **Attachment V**, provide a complete distribution of projected federal and state expenditures by LEAs participating in the SELPA.

Total Projected Expenditures for Students with LI Disabilities

33,554