

Special Education Local Plan Area (SELPA) Local Plan

SELPA

Fiscal Year

## **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

SELPA 

Napa County SELPA
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Fiscal Year 

2021–22
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**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	784,714	3.95%
AB 602 Property Taxes	12,124,788	61.01%
Federal IDEA Part B	45,383	0.23%
Federal IDEA Part C	4,081,657	20.54%
State Infant/Toddler	1,356,626	6.83%
State Mental Health	1,239,655	6.24%
Federal Mental Health	224,560	1.13%
Other Revenue*	14,601	0.07%
<b>Total Revenue</b>	<b>19,871,984</b>	<b>100.00%</b>

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

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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	17,837,534	29.71%
Object Code 2000—Classified Salaries	10,417,993	17.35%
Object Code 3000—Employee Benefits	9,866,970	16.43%
Object Code 4000—Supplies	1,362,505	2.27%
Object Code 5000—Services and Operations	10,709,011	17.83%
Object Code 6000—Capital Outlay	1,323,780	2.20%
Object Code 7000—Other Outgo and Financing*	8,528,352	14.20%
<b>Total Expenditures</b>	<b>60,046,145</b>	<b>100.00%</b>

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

D6. \*Include a description of the expenditures identified under object code 7000:

Indirect Cost Rate

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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.

<b>Revenue Source</b>	<b>Amount</b>	<b>Percentage of Total Funding</b>
State Special Education Revenue	15,505,783	25.82%
Federal Revenue	4,351,600	7.25%
Local Contribution	40,188,762	66.93%
<b>Total Revenue From All Sources</b>	<b>60,046,145</b>	<b>100.00%</b>

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.

Appropriate ADA and Pupil Counts relating to each program

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

Napa County SELPA does not provide services. Funds are distributed based on ADA.

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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	189,608	35.11%
Object Code 2000—Classified Salaries	154,345	28.58%
Object Code 3000—Employee Benefits	96,393	17.85%
Object Code 4000—Supplies	2,396	0.44%
Object Code 5000—Services and Operations	42,826	7.93%
Object Code 6000—Capital Outlay	0	0.00%
Object Code 7000—Other Outgo and Financing*	54,432	10.08%
<b>Total Operating Expenditures</b>	<b>540,000</b>	<b>100.00%</b>

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

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**Table 5: Projected Expenditures for Supplemental Aids and Services in the Regular Classroom and for Students with Low Incidence Disabilities**

The standardized account code structure (SACS), goal 5750 is defined as "Special Education, Ages 5–22 Severely Disabled." Students with a low-incidence 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.

D13. 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)?

D14. Enter the total projected expenditures for supplemental aids and services (SAS) for students with disabilities who are placed in the regular education classroom and for those who are identified with low incidence (LI) disabilities.

Total Projected Expenditures for SAS in the Regular Classroom Provided to Students with Disabilities

Total Projected Expenditures for Students with LI Disabilities

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.