

## LOCAL PLAN

### Section D: Annual Budget Plan

#### SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

2023–24 Local Plan Submission

Section D: Annual Budget Plan

SELPA

Fiscal Year

## 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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**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	81,005,851	70.34%
AB 602 Property Taxes	7,814,081	6.79%
Federal IDEA Part B	22,309,272	19.37%
Federal IDEA Part C	269,766	0.23%
State Infant/Toddler	352,645	0.31%
State Mental Health	0	0.00%
Federal Mental Health	1,211,598	1.05%
Other Projected Revenue	2,200,901	1.91%
<b>Total Projected Revenue:</b>	<b>115,164,114</b>	<b>100.00%</b>

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)

For Member Districts: 3410 - Fed Workability; 6520 - State Workability; 6547 Special Ed Early Intervention Preschool Grant  
 For SELPA: 6300 Restricted Lottery

D-3. Attachment II: Distribution of Projected Special Education Revenue

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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.

<b>Object Code</b>	<b>Amount</b>	<b>Percentage of Total Expenditures</b>
Object Code 1000—Certificated Salaries	<input type="text" value="114,719,299"/>	34.16%
Object Code 2000—Classified Salaries	<input type="text" value="71,892,584"/>	21.41%
Object Code 3000—Employee Benefits	<input type="text" value="85,317,326"/>	25.41%
Object Code 4000—Supplies	<input type="text" value="5,124,842"/>	1.53%
Object Code 5000—Services and Operations	<input type="text" value="46,051,232"/>	13.71%
Object Code 6000—Capital Outlay	<input type="text" value="911,788"/>	0.27%
Object Code 7000—Other Outgo and Financing	<input type="text" value="11,792,688"/>	3.51%
<b>Total Projected Expenditures:</b>	335,809,759	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	<span style="border: 1px solid black; padding: 2px;">91,097,789</span>	27.13%
Projected Federal Revenue	<span style="border: 1px solid black; padding: 2px;">24,066,325</span>	7.17%
Local Contribution	<span style="border: 1px solid black; padding: 2px;">220,645,645</span>	65.71%
<b>Total Revenue from all Sources:</b>	335,809,759	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 districts based on the district's most recently certified ADA for that year as a percent of the SELPA's total ADA. As voted/approved by our Governing Board, the SELPA administration adopted budget and Low Incidence (LI) funding are withheld off the top of AB602 allocations for SELPA operations and Itinerant services to districts respectively. Remaining amounts withheld and not spent by year-end are returned to the districts as a percent of their P2 ADA to the SELPA total.

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

Federal IDEA dollars are directly passed through to the districts. We distribute funds 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="625,765"/>	29.12%
Object Code 2000—Classified Salaries	<input type="text" value="395,801"/>	18.42%
Object Code 3000—Employee Benefits	<input type="text" value="450,310"/>	20.96%
Object Code 4000—Supplies	<input type="text" value="8,000"/>	0.37%
Object Code 5000—Services and Operations	<input type="text" value="561,836"/>	26.15%
Object Code 6000—Capital Outlay	<input type="text" value="0"/>	0.00%
Object Code 7000—Other Outgo and Financing	<input type="text" value="107,211"/>	4.99%
<b>Total Projected Operating Expenditures:</b>	<b>2,148,923</b>	<b>100.00%</b>

**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.

**LOCAL PLAN**  
**Attachments**  
**SPECIAL EDUCATION LOCAL PLAN AREA**



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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 bellow. 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	76851			Bonsall Unified	Dawn	Dully	(760) 631-5218	dawn.dully@bonsallusd.com	Previously Reported
	2	37	68007			Cardiff Elementary	Shauna	Gilbert	(760) 632-5894	shauna.gilbert@cardiffschools.com	Previously Reported
	3	37	73551			Carlsbad Unified	Tim	Evanson	(760) 331-5016	tevanson@carlsbadusd.net	Previously Reported
	4	37	68056			Del Mar Union Elementary	Nadine	Schick	(858) 755-9301	nschick@dmusd.org	Previously Reported
	5	37	68080			Encinitas Union Elementary	Maria	Waskin	(760) 944-4300	maria.waskin@eusd.net	Previously Reported
	6	37	68114			Fallbrook Union Elementary	Stephanie	Blinco-Martinez	(760) 731-5419	sbjincmartinez@fuesd.org	Previously Reported
	7	37	68122			Fallbrook Union High	Anabel	Luna	(760) 723-6332	aluna@fuhdsd.net	Previously Reported
	8	37	73569			Oceanside Unified	Deborah	Montoya	(760) 966-7864	deborah.montoya@oside.us	Previously Reported
	9	37	68312			Rancho Santa Fe Elementary	Jeremy	Owen	(858) 756-1141	jeremyo@rsf.k12.ca.us	Previously Reported
	10	37	68346			San Dieguito Union High	Tiffany	Hazlewood	(760) 753-6491	tiffany.hazlewood@sduhsd.net	Previously Reported
	11	37	73791			San Marcos Unified	Lori	Cummins	(760) 752-1223	lori.cummins@smusd.org	Previously Reported
	12	37	68387			Solana Beach Elementary	Kimberly	Pinkerton	(858) 794-7124	kimberlypinkerton@sbsd.net	Previously Reported

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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
	13	37	68437			Vallecitos Elementary	Meliton	Sanchez	(760) 728-7092	msanchez@vallecitossd.net	<b>Previously Reported</b>
	14	37	68452			Vista Unified	Nereida	Gutierrez	(760) 726-2170	nereidagutierrez@vistausd.org	<b>Previously Reported</b>
	15	37	10371			North Coastal SELPA	Rebecca	Nobriga	(760) 307-1486	rebecca.nobriga@sdcoe.net	<b>Previously Reported</b>
	16	37	10371			HOPE Infant-Toddler Special Education	Janna	Piper	(760) 307-1330	janna.piper@sdcoe.net	<b>Previously Reported</b>

Attachment II

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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	Bonsall Unified	1,399,507	168,898	0	501,078	0	0	27,782	158,654	2,255,919
2	Cardiff Elementary	451,612	43,809	0	94,242	0	0	7,206	0	596,869
3	Carlsbad Unified	7,964,154	783,502	0	2,225,429	0	0	128,868	608,938	11,710,891
4	Del Mar Union Elementary	2,526,395	285,000	0	751,566	0	0	46,960	0	3,609,921
5	Encinitas Union Elementary	3,325,361	380,157	0	953,784	0	0	60,049	0	4,719,351
6	Fallbrook Union Elementary	3,418,245	360,301	0	1,213,913	0	0	59,265	100,197	5,151,921
7	Fallbrook Union High	1,575,827	144,173	0	372,610	0	0	23,715	112,000	2,228,325
8	Oceanside Unified	11,044,681	1,158,970	0	3,378,172	0	0	190,634	173,865	15,946,322



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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	Rancho Santa Fe Elementary	402,694	38,382	0	104,024	0	0	6,304	55,184	606,588
10	San Dieguito Union High	9,449,524	907,119	0	1,969,494	0	0	148,311	526,514	13,000,962
11	San Marcos Unified	15,030,761	1,850,801	0	4,750,270	0	0	233,848	189,045	22,054,725
12	Solana Beach Elementary	2,202,744	204,212	0	416,977	0	0	33,580	0	2,857,513
13	Vallecitos Elementary	131,572	13,244	0	27,463	0	0	2,178	0	174,457
14	Vista Unified	15,065,262	1,475,513	0	5,531,106	0	0	242,898	270,677	22,585,456
15	North Coastal SELPA	6,686,575	0	0	19,144	0	0	0	5,827	6,711,546
16	HOPE Infant-Toddler Special Education	330,937	0	269,766	0	352,645	0	0	0	953,348
Totals:		81,005,851	7,814,081	269,766	22,309,272	352,645	0	1,211,598	2,200,901	115,164,114

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	Bonsall Unified	2,683,018	1,172,687	1,569,740	79,343	1,291,233	2,788	390,209	7,189,018
2	Cardiff Elementary	902,412	217,001	420,333	6,000	240,000	0	195,000	1,980,746
3	Carlsbad Unified	13,152,881	3,919,307	6,835,746	325,727	12,271,700	0	1,073,323	37,578,684
4	Del Mar Union Elementary	3,943,399	3,266,726	2,605,118	32,000	714,326	0	0	10,561,569
5	Encinitas Union Elementary	6,078,564	3,622,539	4,023,251	81,537	1,223,437	0	45,424	15,074,752
6	Fallbrook Union Elementary	5,958,981	4,619,304	4,700,034	957,702	361,817	0	187,300	16,785,138
7	Fallbrook Union High	1,837,183	1,586,776	1,370,824	134,179	1,279,400	0	376,224	6,584,586
8	Oceanside Unified	17,305,303	11,479,603	16,689,401	660,748	6,076,338	0	1,219,444	53,430,837
9	Rancho Santa Fe Elementary	442,945	431,591	399,624	12,837	278,649	0	0	1,565,646

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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	San Dieguito Union High	9,386,815	6,209,441	6,688,944	698,535	4,600,332	540,000	2,509,744	30,633,811
11	San Marcos Unified	20,012,271	14,326,098	17,135,748	946,013	6,756,878	340,000	1,064,849	60,581,857
12	Solana Beach Elementary	4,045,419	1,812,207	2,527,120	42,000	1,148,487	0	0	9,575,233
13	Vallecitos Elementary	61,823	87,000	55,900	100	29,741	0	0	234,564
14	Vista Unified	24,028,624	16,026,351	16,241,793	847,216	6,400,702	29,000	4,066,472	67,640,158
15	North Coastal SELPA	4,828,217	3,098,587	4,027,444	230,905	2,649,332	0	605,327	15,439,812
16	HOPE Infant-Toddler Special Education	51,444	17,366	26,306	70,000	728,860	0	59,372	953,348
<b>Totals:</b>		114,719,299	71,892,584	85,317,326	5,124,842	46,051,232	911,788	11,792,688	335,809,759

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	Bonsall Unified	528,860	2.20%	1,727,059	1.90%	4,933,099	2,255,919
2	Cardiff Elementary	101,448	0.42%	495,421	0.54%	1,383,877	596,869
3	Carlsbad Unified	2,404,297	9.99%	9,306,594	10.22%	25,867,793	11,710,891
4	Del Mar Union Elementary	798,526	3.32%	2,811,395	3.09%	6,951,648	3,609,921
5	Encinitas Union Elementary	1,013,833	4.21%	3,705,518	4.07%	10,355,401	4,719,351
6	Fallbrook Union Elementary	1,273,178	5.29%	3,878,743	4.26%	11,633,217	5,151,921
7	Fallbrook Union High	396,325	1.65%	1,832,000	2.01%	4,356,261	2,228,325
8	Oceanside Unified	3,568,806	14.83%	12,377,516	13.59%	37,484,515	15,946,322
9	Rancho Santa Fe Elementary	110,328	0.46%	496,260	0.54%	959,058	606,588

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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	San Dieguito Union High	2,343,494	9.74%	10,657,468	11.70%	17,632,849	13,000,962
11	San Marcos Unified	4,984,118	20.71%	17,070,607	18.74%	38,527,132	22,054,725
12	Solana Beach Elementary	450,557	1.87%	2,406,956	2.64%	6,717,720	2,857,513
13	Vallecitos Elementary	29,641	0.12%	144,816	0.16%	60,107	174,457
14	Vista Unified	5,774,004	23.99%	16,811,452	18.45%	45,054,702	22,585,456
15	North Coastal SELPA	19,144	0.08%	6,692,402	7.35%	8,728,266	6,711,546
16	HOPE Infant-Toddler Special Education	269,766	1.12%	683,582	0.75%	0	953,348
Totals:		24,066,325	100.00%	91,097,789	100.00%	220,645,645	115,164,114

Attachment V

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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	Bonsall Unified	0	41,301
2	Cardiff Elementary	0	12,198
3	Carlsbad Unified	1,779,980	209,983
4	Del Mar Union Elementary	0	72,531
5	Encinitas Union Elementary	0	90,272
6	Fallbrook Union Elementary	48,611	93,464
7	Fallbrook Union High	0	39,503
8	Oceanside Unified	0	296,895
9	Rancho Santa Fe Elementary	0	10,938

Attachment V

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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	San Dieguito Union High	0	244,457
11	San Marcos Unified	1,280,967	369,939
12	Solana Beach Elementary	2,543,434	52,617
13	Vallecitos Elementary	0	3,500
14	Vista Unified	1,570,828	369,453
15	North Coastal SELPA	1,484,455	1,786,844
16	HOPE Infant-Toddler Special Education	0	328,021
<b>Totals:</b>		<b>8,708,275</b>	<b>4,021,916</b>

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
Section Not Applicable		Delete This Row							<input type="text"/>

**DO NOT  
DISTRIBUTE**



Special Education Local Plan Area (SELPA) Local Plan

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## **LOCAL PLAN**

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

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

California Department of Education

Special Education Division

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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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**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	64,859,835	68.00%
AB 602 Property Taxes	6,519,357	6.84%
Federal IDEA Part B	71,398	0.07%
Federal IDEA Part C	20,718,762	21.72%
State Infant/Toddler	352,645	0.37%
State Mental Health	0	0.00%
Federal Mental Health	1,213,766	1.27%
Other Projected Revenue	1,639,496	1.72%
<b>Total Projected Revenue:</b>	<b>95,375,259</b>	<b>100.00%</b>

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)

For Member Districts: 3010 - Title I; 3410 - Fed Workability; 5640 - Medi-Cal Billing Options; 6520 - State Workability  
 For SELPA/HOPE: 3326 - SpEd Preschool Capacity Bldg; 3395 Alternate Dispute Resolution; 6300 Restricted Lottery

D-3. Attachment II: Distribution of Projected Special Education Revenue

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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.

<b>Object Code</b>	<b>Amount</b>	<b>Percentage of Total Expenditures</b>
Object Code 1000—Certificated Salaries	<input type="text" value="107,838,192"/>	35.73%
Object Code 2000—Classified Salaries	<input type="text" value="66,820,139"/>	22.14%
Object Code 3000—Employee Benefits	<input type="text" value="77,204,830"/>	25.58%
Object Code 4000—Supplies	<input type="text" value="4,411,020"/>	1.46%
Object Code 5000—Services and Operations	<input type="text" value="35,514,175"/>	11.77%
Object Code 6000—Capital Outlay	<input type="text" value="1,229,707"/>	0.41%
Object Code 7000—Other Outgo and Financing	<input type="text" value="8,811,615"/>	2.92%
<b>Total Projected Expenditures:</b>	301,829,678	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	<span style="border: 1px solid black; padding: 2px;">72,855,867</span>	24.14%
Projected Federal Revenue	<span style="border: 1px solid black; padding: 2px;">22,519,392</span>	7.46%
Local Contribution	<span style="border: 1px solid black; padding: 2px;">206,454,419</span>	68.40%
<b>Total Revenue from all Sources:</b>	301,829,678	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 districts based on the district's most recently certified ADA for that year as a percent of the SELPA's total ADA. SELPA funding is withheld off the top of AB602 allocations for SELPA operations and administration, which is voted/approved by our Governing Board. Remaining amounts withheld and not spent by year-end are returned to the districts 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 districts. We distribute funds 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.

- b.

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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.

Section D: Annual Budget Plan

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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="601,747"/>	28.50%
Object Code 2000—Classified Salaries	<input type="text" value="373,398"/>	17.68%
Object Code 3000—Employee Benefits	<input type="text" value="439,000"/>	20.79%
Object Code 4000—Supplies	<input type="text" value="27,000"/>	1.28%
Object Code 5000—Services and Operations	<input type="text" value="565,136"/>	26.76%
Object Code 6000—Capital Outlay	<input type="text" value="0"/>	0.00%
Object Code 7000—Other Outgo and Financing	<input type="text" value="105,421"/>	4.99%
<b>Total Projected Operating Expenditures:</b>	<b>2,111,702</b>	<b>100.00%</b>

**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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**LOCAL PLAN**  
**Attachments**  
**SPECIAL EDUCATION LOCAL PLAN AREA**

California Department of Education  
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Attachment I

SELPA:

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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 bellow. 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.

Attachment I

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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	76851			Bonsall Unified	Douglas	Staine	(760) 631-5200	douglas.staine@bonsallusd.com	<input type="text" value="Previously Reported"/>
	2	37	68007			Cardiff Elementary	Shauna	Gilbert	(760) 632-5890	shauna.gilbert@cardiffschools.com	<input type="text" value="Previously Reported"/>
	3	37	73551			Carlsbad Unified	Tim	Evanson	(760) 331-5016	tevanson@carlsbadusd.net	<input type="text" value="Previously Reported"/>
	4	37	68056			Del Mar Union Elementary	Nadine	Schick	(858) 755-9301	nschick@dmusd.org	<input type="text" value="Previously Reported"/>
	5	37	68080			Encinitas Union Elementary	Maria	Waskin	(760) 944-4300	maria.waskin@eusd.net	<input type="text" value="Previously Reported"/>
	6	37	68114			Fallbrook Union Elementary	Stephanie	Blinco-Martinez	(760) 731-5446	sblincomartinez@fuesd.org	<input type="text" value="Previously Reported"/>
	7	37	68122			Fallbrook Union High	Jeeda	Gabriel	(760) 723-6332	jpgabriel@fuhdsd.net	<input type="text" value="Previously Reported"/>
	8	37	73569			Oceanside Unified	Leah	Dardis	(760) 966-7878	leah.dardis@oside.us	<input type="text" value="Previously Reported"/>
	9	37	68312			Rancho Santa Fe Elementary	Jeremy	Owen	(858) 756-1141	jeremyo@rsf.k12.ca.us	<input type="text" value="Previously Reported"/>
	10	37	68346			San Dieguito Union High	Tiffany	Hazlewood	(760) 753-6491	tiffany.hazlewood@sduhsd.net	<input type="text" value="Previously Reported"/>
	11	37	73791			San Marcos Unified	Lori	Cummins	(760) 752-1223	lori.cummins@smusd.org	<input type="text" value="Previously Reported"/>
	12	37	68387			Solana Beach Elementary	Kimberly	Pinkerton	(858) 794-7124	kimberlypinkerton@sbsd.net	<input type="text" value="Previously Reported"/>

Attachment I

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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
	13	37	68437			Vallecitos Elementary	Maritza	Koeppen	(760) 728-7092	mkoepen@vallecitossd.net	<b>Previously Reported</b>
	14	37	68452			Vista Unified	Nereida	Gutierrez	(760) 726-2170	nereidagutierrez@vistausd.org	<b>Previously Reported</b>
	15	37	10371			North Coastal SELPA	Rebecca	Nobriga	(760) 307-1486	rebecca.nobriga@sdcoe.net	<b>Previously Reported</b>
	16	37	10371			HOPE Infant-Toddler Special Education	Lucia	Garay	(858) 298-2044	lgaray@sdcoe.net	<b>Previously Reported</b>

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

SELPA:

Fiscal Year:

**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	Bonsall Unified	1,138,663	149,701	0	536,831	0	0	27,782	16,000	1,868,977
2	Cardiff Elementary	307,793	39,065	0	97,504	0	0	7,757	0	452,119
3	Carlsbad Unified	6,078,393	694,402	0	2,122,697	0	0	128,868	98,485	9,122,845
4	Del Mar Union Elementary	2,006,866	243,105	0	913,112	0	0	48,274	0	3,211,357
5	Encinitas Union Elementary	2,784,788	323,572	0	1,105,054	0	0	60,049	0	4,273,463
6	Fallbrook Union Elementary	2,509,261	319,349	0	1,241,488	0	0	59,265	0	4,129,363
7	Fallbrook Union High	1,262,163	127,786	0	372,610	0	0	23,715	112,000	1,898,274
8	Oceanside Unified	8,463,008	1,027,228	0	3,464,234	0	0	190,634	173,865	13,318,969



Attachment II

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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	Rancho Santa Fe Elementary	270,912	34,358	0	93,294	0	0	6,607	0	405,171
10	San Dieguito Union High	7,208,705	799,172	0	1,829,645	0	0	148,311	541,364	10,527,197
11	San Marcos Unified	11,729,280	1,260,084	0	3,902,480	0	0	233,848	189,045	17,314,737
12	Solana Beach Elementary	1,535,979	180,946	0	453,869	0	0	33,580	0	2,204,374
13	Vallecitos Elementary	102,581	11,739	0	37,053	0	0	2,178	0	153,551
14	Vista Unified	12,751,495	1,308,850	0	4,548,891	0	0	242,898	285,645	19,137,779
15	North Coastal SELPA	6,536,964	0	0	0	0	0	0	24,466	6,561,430
16	HOPE Infant-Toddler Special Education	172,984	0	71,398	0	352,645	0	0	198,626	795,653
<b>Totals:</b>		64,859,835	6,519,357	71,398	20,718,762	352,645	0	1,213,766	1,639,496	95,375,259

Attachment III

SELPA:

Fiscal Year:

**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	Bonsall Unified	2,208,509	1,076,278	1,392,935	93,121	994,330	2,707	487,949	6,255,829
2	Cardiff Elementary	590,786	215,142	269,054	10,526	269,202	0	193,976	1,548,686
3	Carlsbad Unified	11,206,177	3,768,084	6,059,436	50,548	8,063,268	0	518,843	29,666,356
4	Del Mar Union Elementary	4,281,227	3,599,594	2,792,250	87,000	746,800	0	20,000	11,526,871
5	Encinitas Union Elementary	5,408,895	3,650,389	3,829,063	48,000	1,211,993	0	28,394	14,176,734
6	Fallbrook Union Elementary	5,624,084	4,024,116	3,594,950	957,702	34,381	0	150,000	14,385,233
7	Fallbrook Union High	1,887,953	1,377,520	1,121,929	149,238	963,000	0	456,300	5,955,940
8	Oceanside Unified	16,645,832	10,753,285	15,121,502	691,638	5,094,819	10,000	866,617	49,183,693
9	Rancho Santa Fe Elementary	598,401	380,160	342,650	2,157	120,538	0	0	1,443,906

Attachment III

SELPA: North Coastal Consortium

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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	San Dieguito Union High	9,455,210	5,593,819	5,612,199	515,411	3,894,423	40,000	602,617	25,713,679
11	San Marcos Unified	20,036,471	13,494,661	15,990,380	638,575	4,766,620	10,000	553,606	55,490,313
12	Solana Beach Elementary	3,367,915	1,812,961	2,210,916	43,084	1,215,217	0	0	8,650,093
13	Vallecitos Elementary	39,872	75,380	36,836	150	39,381	0	0	191,619
14	Vista Unified	21,590,436	13,778,600	14,576,360	822,597	5,135,644	17,000	4,238,767	60,159,404
15	North Coastal SELPA	4,853,787	3,195,022	4,227,018	266,273	2,367,985	1,150,000	625,584	16,685,669
16	HOPE Infant-Toddler Special Education	42,637	25,128	27,352	35,000	596,574	0	68,962	795,653
<b>Totals:</b>		107,838,192	66,820,139	77,204,830	4,411,020	35,514,175	1,229,707	8,811,615	301,829,678

Attachment IV

SELPA:

Fiscal Year:

**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	Bonsall Unified	580,613	2.58%	1,288,364	1.77%	4,386,852	1,868,977
2	Cardiff Elementary	105,261	0.47%	346,858	0.48%	1,096,567	452,119
3	Carlsbad Unified	2,301,565	10.22%	6,821,280	9.36%	20,543,511	9,122,845
4	Del Mar Union Elementary	961,386	4.27%	2,249,971	3.09%	8,315,514	3,211,357
5	Encinitas Union Elementary	1,165,103	5.17%	3,108,360	4.27%	9,903,271	4,273,463
6	Fallbrook Union Elementary	1,300,753	5.78%	2,828,610	3.88%	10,255,870	4,129,363
7	Fallbrook Union High	396,325	1.76%	1,501,949	2.06%	4,057,666	1,898,274
8	Oceanside Unified	3,654,868	16.23%	9,664,101	13.26%	35,864,724	13,318,969
9	Rancho Santa Fe Elementary	99,901	0.44%	305,270	0.42%	1,038,735	405,171

Attachment IV

SELPA:

Fiscal Year:

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	San Dieguito Union High	2,214,195	9.83%	8,313,002	11.41%	15,186,482	10,527,197
11	San Marcos Unified	4,136,328	18.37%	13,178,409	18.09%	38,175,576	17,314,737
12	Solana Beach Elementary	487,449	2.16%	1,716,925	2.36%	6,445,719	2,204,374
13	Vallecitos Elementary	39,231	0.17%	114,320	0.16%	38,068	153,551
14	Vista Unified	4,791,789	21.28%	14,345,990	19.69%	41,021,625	19,137,779
15	North Coastal SELPA	14,601	0.06%	6,546,829	8.99%	10,124,239	6,561,430
16	HOPE Infant-Toddler Special Education	270,024	1.20%	525,629	0.72%	0	795,653
<b>Totals:</b>		22,519,392	100.00%	72,855,867	100.00%	206,454,419	95,375,259

Attachment V

SELPA:

Fiscal Year:

**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	Bonsall Unified	0	49,577
2	Cardiff Elementary	0	14,121
3	Carlsbad Unified	1,510,858	249,334
4	Del Mar Union Elementary	0	88,969
5	Encinitas Union Elementary	0	109,731
6	Fallbrook Union Elementary	39,913	108,279
7	Fallbrook Union High	0	46,463
8	Oceanside Unified	0	206,158
9	Rancho Santa Fe Elementary	0	13,585

Attachment V

SELPA:

Fiscal Year:

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	San Dieguito Union High	334,446	160,872
11	San Marcos Unified	1,203,719	438,822
12	Solana Beach Elementary	2,400,848	63,972
13	Vallecitos Elementary	0	3,884
14	Vista Unified	1,523,802	439,390
15	North Coastal SELPA	1,371,114	1,729,204
16	HOPE Infant-Toddler Special Education	0	320,713
<b>Totals:</b>		<b>8,384,700</b>	<b>4,043,074</b>

Attachment VII

SELPA:

Fiscal Year:

**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
Bonsall Unified		Delete This Row							<input type="text"/>
Cardiff Elementary		N/A							<input type="text"/>
Carlsbad Unified		N/A							<input type="text"/>
Del Mar Union Elementary		N/A							<input type="text"/>
Encinitas Union Elementary		N/A							<input type="text"/>
Fallbrook Union Elementary		N/A							<input type="text"/>
Fallbrook Union High		N/A							<input type="text"/>
Oceanside Unified		N/A							<input type="text"/>



Attachment VII

SELPA:

Fiscal Year:

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
Rancho Santa Fe Elementary		N/A							<input type="text"/>
San Dieguito Union High		N/A							<input type="text"/>
San Marcos Unified		N/A							<input type="text"/>
Solana Beach Elementary		N/A							<input type="text"/>
Vallecitos Elementary		N/A							<input type="text"/>
Vista Unified		N/A							<input type="text"/>
North Coastal SELPA		N/A							<input type="text"/>
HOPE Infant-Toddler Special Education		N/A							<input type="text"/>