

**CERTIFICATION OF ANNUAL BUDGET PLAN
 FISCAL YEAR: 2010-2011**

1. Check one, as applicable: <input checked="" type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
CDS Code / SELPA Code 0711	SELPA Name Mt. Diablo Unified School District	Application Date February 22, 2011
SELPA Address 1936 Carlotta Drive	SELPA City Concord	SELPA Zip 94519
Name SELPA Director (Print) Mildred D. Browne Ed. D.		SELPA Director's Telephone Number (925) 682-8000 x 4047
2. CERTIFICATION BY AGENCY DESIGNATED AS ADMINISTRATIVE AND FISCAL AGENCY FOR THIS PROGRAM (Responsible Local Agency (RLA) or Administrative Unit (AU))		
RLA/AU Name Mt. Diablo Unified School District	Name/Title of RLA Superintendent (Type) Dr. Steven Lawrence	Telephone Number (925) 682-8000 x 4000
RLA/AU Street Address 1936 Carlotta Drive	RLA/AU City Concord	RLA/AU Zip 94519
Date of Governing Board Approval February 22, 2011		

Certification of Approval of Annual Budget Plan pursuant to Education Code Section 56205(b).

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The Annual Budget Plan was presented for Public Hearing on _____.

Adopted this _____ day of _____, 20____.

Yeas: _____ Nays: _____

Signed: _____
 RLA / AU Superintendent

**ANNUAL BUDGET PLAN
 FISCAL YEAR: 2010-2011**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The SACS Codes provide source information from the LEA(s) reporting.

	Reference/Label	Instructions	Totals
A	Funds received in accordance with Chapter 7.2 (commencing with Section 56836). (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300-3499 (Federal) 6515-6535 (Gen Fund)	64,860,036
B	Administrative costs of the plan.	SACS Goal Code 5001 Function 2100	1,442,054
C	Special Education services to pupils with severe disabilities (1) and low incidence disabilities (2).	SACS Goal Code 5710	1,045,316
		SACS Goal Code 5730	1,376,354
		SACS Goal Code 5750	11,738,621
D	Special education services to pupils with non-severe disabilities .	SACS Goal Code 5770	42,102,257
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments.	Any SACS Goal Code with SACS Function Code 1130 ¹	3,043,692
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialists Funding)	SACS Goal Code 5050	0.00
		SACS Goal Code 5060	518,908
G	The use of property taxes allocated to the special education local plan area pursuant to Section 2572.	Statement is included in Local Plan	

¹ Function Activity Classification can be located at:
<http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

FOR CALIFORNIA DEPARTMENT OF EDUCATION USE ONLY

Received by the Superintendent of Public Instruction: Date: _____ By: _____

MT. DIABLO SELPA
2010-2011 Annual Budget Plan for Local Plan Submitted

REVENUE

Federal Local Assistance	\$ 6,491,640
Special Ed IDEA Part B, Private Schools	\$ 52,483
ARRA Part B Local Agency	\$ 1,230,277
ARRA Part B Private Schools	\$ 11,821
Federal Preschool	\$ 213,657
ARRA IDEA Part B Preschool	\$ 145,171
Preschool Local Entitlement	\$ 355,469
ARRA Part B Local Preschool	\$ 94,659
Federal Preschool Staff Development	\$ 1,474
Special Ed State Improvement	\$ 39,975
Part C Early Intervention	\$ 161,463
RCAT+	\$ -
Alternative Dispute Resolution	\$ 15,000
AB 602	\$ 20,920,313
Infant Units (J-50)	\$ 132,932
0506 Mental Health	\$ 153,928
Lottery	\$ 148,894
Inter-SELPA Transfers	\$ -
Mandated Costs Settlement (10th year of 10)	\$ 155,886
Revenue Limit	\$ 6,922,062
Workability	\$ 311,762
Low Incidence (State)	\$ 11,051
Local Staff Development	\$ 16,112

INCOMING REVENUE: \$ 37,586,029

CONTRIBUTION FROM THE GENERAL FUND: \$ 27,274,007

TOTAL REVENUE: \$ 64,860,036

EXPENDITURES

Admin/Support of Program	\$ 4,317,244
Pupil Services	\$ 3,761,336
Spec Ed Services Birth to 5	\$ 2,421,670
Services for Sev Dis/Low Inc. Disab	\$ 11,738,621
Services for Non-Severe Disab	\$ 42,102,257
Regionalized Service/Program Specialist	\$ 518,908
TOTAL EXPENDITURES:	\$ 64,860,036

Function 1130-included in expenditures above

Instructional Assistants and Services to Assist Disabled Students in Reg Classes or Environments: \$ 3,043,692

Mildred D. Browne E.D.D.

Mildred Browne, SELPA Director

2/7/2011
Date

**MT. DIABLO UNIFIED SCHOOL DISTRICT
WORKSHEET FOR THE 2010-2011 ANNUAL BUDGET PLAN**

Expenditures were taken from the ADHOC reports run by program by goal. Column used was the revised budget.

GOAL		2010-2011 Budgeted Expenditures	Function 1130 Special Education - Supplemental Aids and Services in Regular Classrooms
5001	Unspecified	8,078,580.00	
5050	Regionalized Services		
5060	Regionalized Program Specialist	518,908.00	
5710	Infants	1,045,316.00	
5730	Preschool Students	1,376,354.00	254,409.00
5750	Ages 5-22 Severely Disabled	11,738,621.00	1,582,231.00
5770	Ages 5-22 Nonseverely Disabled	42,102,257.00	1,207,052.00
TOTAL EXPENDITURES		\$64,860,036.00	\$ 3,043,692.00 (Included in Goal Exp)

Revenues are from the P-2 Certification of Special Education for 09-10 and 10-11 award letters for 3XXX Federal Grants

Resource #			Program #
3310	Federal Local Assistance	\$ 6,491,840	3122
3311	Sp.Ed IDEA Part B Private Schools	\$ 52,483	3140
3313	ARRA Part B Local Agency	\$ 1,230,277	3323
3314	ARRA Part B Private Schools	\$ 11,821	3322
3315	Federal Preschool	\$ 213,657	3123
3319	ARRA IDEA Part B Preschool	\$ 145,171	3319
3320	Preschool Local Entitlement	\$ 355,469	3126
3324	ARRA IDEA Part B Local Preschool	\$ 94,659	3324
3341	Interpreter Certification	0.00	3127
3345	Federal Preschool- Staff Development	1,474.00	3124
3372	Sp. Ed State Improvement	39,975.00	3130
3385	Part C Early Intervention	\$ 161,463	3128
3386	RCAT+	\$ -	3137
3395	Alternative Dispute Resolution	\$ 15,000	3133
6500	AB602	20,920,313.00	1XXX, 3805
6500	Infants Units - J50-	132,932.00	Part of AB602
6500	0506 Mental Health	\$ 153,928	1901
6500	Lottery	148,894.00	1035
6500	Inter-SELPA Transfers	\$ -	1680
6500	Donations	0.00	1XXX (1010)
6500	Mandated Costs	155,886.00	
6520	Workability	311,762.00	3826
6530	Low Incidence	11,051.00	3820
6535	Local Staff Development	\$ 16,112	3821
0000	Revenue Limit	6,922,062.00	1000
TOTAL REVENUES		37,586,029.00	

NOTICE OF PUBLIC HEARING

Mt. Diablo Unified School District Board of Education gives notice that a Public Hearing will be held as follows:

TOPIC OF HEARING:

Final review and adoption of the Special Education Local Plan Area (SELPA) Annual Service Plan and Annual Budget Plan for 2010-11.

Note: The California State Department of Education has recently informed all of the SELPAs in the state that they need to conduct a public hearing on their 2010-11 Annual Budget Plan, Certification of the Annual Service Plan, California Special Education Management Information System (CASEMIS) Service Descriptions, and Service Plan Forms, adopt them, and submit them to the Department prior to March 31, 2011. This public hearing enables the Mt. Diablo Unified School District to comply with that instruction.

Copies of the plans are available for inspection at the district administrative office at the address below.

At the conclusion of the Public Hearing, the Board of Education will adopt the plans for the Mt. Diablo SELPA.

Date: Tuesday, February 22, 2011
Time: 7:30 p.m.
Location: Mt. Diablo Unified School District Board Room
1936 Carlotta Drive
Concord, CA 94519

FOR ADDITIONAL INFORMATION CONTACT

Mt. Diablo Unified School District
Special Education Department
(925) 682-8000, ext. 4047

AVISO DE UNA AUDIENCIA PÚBLICA

La mesa directiva del distrito escolar de Monte Diablo da aviso que una audiencia pública tomará lugar como sigue:

TEMA DE LA AUDIENCIA:

Repaso y adopción del plan local del área para educación especial (SELPA) plan de servicio anual y plan del presupuesto anual para 2010-11.

Nota: El departamento de educación del estado de California recientemente ha informado a todos los SELPAs en el estado que necesitan conducir un audiencia pública sobre sus planes presupuestos, certificación de las descripciones de sus planes de servicio, y las formas de sus planes de servicio para 2010-2011, adoptarlos y submitarlos al departamento antes del 31 de marzo de 2011. Esta audiencia pública permite que el distrito escolar de Monte Diablo sigue esta instrucción.

Copias de los planes estan disponibles para inspección en la oficina administrative del distrito escolar. (véase dirección abajo)

Al final de la audiencia pública, la mesa directiva de educación adoptará los planes para el SELPA de Monte Diablo.

FECHA: Martes, 22 de febrero de 2011
HORA: 7:30 de la noche
LUGAR: Mt. Diablo Unified School District Board Room
1936 Carlotta Drive
Concord, CA 94519

Para más información, póngase en contacto con:
El Distrito Escolar de Educación de Monte Diablo
Departamento de Educación Especial
(925) 682-8000, Ext. 4047