

CERTIFICATION OF ANNUAL BUDGET PLAN
FISCAL YEAR: 2009

1. Check one, as applicable:		
<input type="checkbox"/> Single District	<input checked="" type="checkbox"/> Multiple District	<input type="checkbox"/> District/County
CDS Code / SELPA Code <u>2800</u>	SELPA Name <u>Napa County SELPA</u>	Application Date <u>1/19/2010</u>
SELPA Address <u>2121 Imola Avenue</u>	SELPA City <u>Napa</u>	SELPA Zip <u>94559</u>
Name SELPA Director (Print) <u>TRICIA HOWELL, EdD.</u>		SELPA Director's Telephone Number <u>(707) 253-6807</u>
2. CERTIFICATION BY AGENCY DESIGNATED AS ADMINISTRATIVE AND FISCAL AGENCY FOR THIS PROGRAM (Responsible Local Agency (RLA) or Administrative Unit (AU))		
RLA/AU Name <u>Napa County Office of Education</u>	Name/Title of RLA Superintendent (Type) <u>Barbara Nemko</u> County Superintendent of Schools	Telephone Number <u>(707) 253-6810</u>
RLA/AU Street Address <u>2121 Imola Avenue</u>	RLA/AU City <u>Napa</u>	RLA/AU Zip <u>94559</u>
Date of Governing Board Approval		

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 1-19-2010.

Adopted this 19 day of January, 2010.

Yeas: 9 Nays: 0

Signed: Barbara Nemko
 RLA / AU Superintendent

ANNUAL BUDGET PLAN
FISCAL YEAR: 2009 - 2010

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)	\$ 20,997,283
B	Administrative costs of the plan.	SACS Goal Code 5001 Function 2100	\$ -
C	Special Education services to pupils with severe disabilities (1) and low incidence disabilities (2) .	SACS Goal Code 5710	\$ 1,265,870
		SACS Goal Code 5730	\$ 2,761,162
		SACS Goal Code 5750	\$ 12,626,878
D	Special Education services to pupils with non-severe disabilities .	SACS Goal Code 5770	\$ 10,104,161
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	\$ 6,683
F	Regionalized operations and services, and direction instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialist Funding)	SACS Goal Code 5050	\$ 349,359
		SACS Goal Code 5060	\$ -
G	The use of property taxes allocated to the special education local plan area pursuant to Section 2572.	Statement is included in Local Plan	

Breakdown of Part A		
6500	AB 602	6,544,377
	COLA	-
	SDA	1,060,544
	Growth	-
	RS/PS	293,912
	Low Incidence Equipment	42,023
	OHC	779,187
6500	IDEA Pre-Referral Mental Health	100,463
6500	Property Taxes	3,305,678
3310	Local Assistance IDEA	3,457,512
3313	ARRA Local Assistance	3,745,767
3315	Preschool Grant	141,927
3319	ARRA Preschool Grant	136,693
3320	Preschool Local Entitlement	283,186
3324	ARRA Preschool Local Entitlement	306,796
3327	IDEA Mental Health Allocation Plan	413,549
3345	Pre-Kindergarten Staff Development	1,199
3385	Early Intervention Grant	45,383
6525	Transition Partnership	71,231
6515	Infant Discretionary Grant	-
6520	Workability I	247,300
6530	Low Incidence Services	8,634
6535	Personnel Development for SELPAs	11,923
		\$ 20,997,283