

**Annual Budget Plan  
 Fiscal Year 2019-20**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

|   | <b>Reference/Label</b>  | <b>Instructions</b>   | <b>Estimated Totals</b> |
|---|---|---|-------------------------|
| A | Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)   | SACS Resource Code 6500 (State), 3300-3499 (Federal) 6512-6535 (General Fund) | 533,495,678             |
| B | Administrative costs of the plan  | SACS Goal Code 5001 Function 2100   | 11,625,098              |
| C | Special Education services to pupils with: (1) <b>severe disabilities</b> , and (2) <b>low-incidence disabilities</b>   | SACS Goal Code 5710   | 4,506,172               |
|   |   | SACS Goal Code 5730   | 207,266,616             |
|   |   | SACS Goal Code 5750   | 725,695,035             |
| D | Special education services to pupils with <b>non-severe disabilities</b>  | SACS Goal Code 5770   | 751,790,398             |
| E | Supplemental aids and services to meet the individual needs of pupils placed in <b>regular education classrooms</b> and environments  | Any SACS Goal Code with SACS Function Code 1130 <sup>1</sup>                  | 0                       |
| F | Regionalized operations and services, and direct instructional support <b>by program specialists</b> in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2 (SELPA Program Specialists Funding) | SACS Goal Code 5050   | 0                       |
|   |   | SACS Goal Code 5060   | 6,917,928               |
| G | The use of <b>property taxes</b> allocated to the special education local plan area pursuant to <i>EC</i> Section 2572  | Statement is included in Local Plan   |                         |

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

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