

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

Local Plan Annual Submission

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	<input type="text" value="39,594,992"/>	46.04%
AB 602 Property Taxes	<input type="text" value="25,747,100"/>	29.94%
Federal IDEA Part B	<input type="text" value="15,702,359"/>	18.26%
Federal IDEA Part C	<input type="text" value="194,613"/>	0.23%
State Infant/Toddler	<input type="text" value="1,194,832"/>	1.39%
State Mental Health	<input type="text" value="0"/>	0.00%
Federal Mental Health	<input type="text" value="0"/>	0.00%
Other Projected Revenue	<input type="text" value="3,560,681"/>	4.14%
Total Projected Revenue:	85,994,577	100.00%

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)

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

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.

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	<input type="text" value="85,469,099"/>	29.36%
Object Code 2000—Classified Salaries	<input type="text" value="55,068,833"/>	18.92%
Object Code 3000—Employee Benefits	<input type="text" value="75,246,953"/>	25.85%
Object Code 4000—Supplies	<input type="text" value="2,754,601"/>	0.95%
Object Code 5000—Services and Operations	<input type="text" value="67,363,036"/>	23.14%
Object Code 6000—Capital Outlay	<input type="text" value="216,168"/>	0.07%
Object Code 7000—Other Outgo and Financing	<input type="text" value="4,969,145"/>	1.71%
Total Projected Expenditures:	291,087,835	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	<input type="text" value="44,332,722"/>	51.55%
Projected Federal Revenue	<input type="text" value="15,914,755"/>	18.51%
Local Contribution	<input type="text" value="25,747,100"/>	29.94%
Total Revenue from all Sources:	85,994,577	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).

We distribute the Allocation Plan based on enrollment as per our Policy 3100 titled "Special Education Resource Allocation", located on the Contra Costa SELPA's website, the Contra Costa SELPA office and the district office of each of our member Local Education Agencies.

- 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

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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="1,453,833"/>	54.90%
Object Code 2000—Classified Salaries	<input type="text" value="204,760"/>	7.73%
Object Code 3000—Employee Benefits	<input type="text" value="577,443"/>	21.80%
Object Code 4000—Supplies	<input type="text" value="50,000"/>	1.89%
Object Code 5000—Services and Operations	<input type="text" value="361,690"/>	13.66%
Object Code 6000—Capital Outlay	<input type="text" value="500"/>	0.02%
Object Code 7000—Other Outgo and Financing	<input type="text" value="0"/>	0.00%
Total Projected Operating Expenditures:	2,648,226	100.00%

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

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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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	7	10074			Contra Costa County Office of Education	Tom	Scruggs	(925) 942-3361	tscruggs@cccocoe.k12.ca.us	Previously Reported
	2	7	61630			Acalanes Union High School District	Karen	Heilbronner	(925) 280-3900	kheilbronner@auh.sdschools.org	Previously Reported
	3	7	61648			Antioch Unified School District	Kelly	Quinn	(925) 779-7500	kellyquinn@antiochschools.net	Previously Reported
	4	7	61655			Brentwood Elementary School District	Justine	Melendez	(925) 513-6319	jmelendez@brentwood.k12.ca.us	Previously Reported
	5	7	61663			Byron Union Elementary School District	Kelly	Mackey	(925) 809-7505	kmackey@byron.k12.ca.us	Previously Reported
	6	7	61671			Canyon Elementary School District	Julie	Patten	(925) 376-4671	jpatten@canyon.k12.ca.us	Previously Reported
	7	7	61697			John Swett Unified School District	Megan	Tucker	(510) 245-4300	mtucker@jsusd.org	Previously Reported
	8	7	61705			Knightsen Elementary School District	Veronica	Polk	(925) 625-3303	vpolk@knightsen.k12.ca.us	Previously Reported
	9	7	61713			Lafayette Elementary School District	Shea	Hunter	(925) 927-3516	shunter@lafsd.org	Previously Reported
	10	7	61721			Liberty Union High School District	Karen	Cortez	(925) 634-2166	cortezk@luhsd.net	Previously Reported
	11	7	61739			Martinez Unified School District	Janelle	Eyet	(925) 335-5910	jeyet@martinez.k12.ca.us	Previously Reported
	12	7	61747			Moraga Elementary School District	Lorne	Barbosa	(925) 377-4105	lbarbosa@moraga.k12.ca.us	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		61762			Oakley Union Elementary School District	Brenda	Bertram	(925) 625-7060	bbertram@ouesd.k12.ca.us	Previously Reported
	14	7	61770			Orinda Union Elementary School District	Carrie	Nerheim	(925) 258-6216	cnerheim@orindaschools.org	Previously Reported
	15	7	61788			Pittsburg Unified School District	Angelica	Thomas	(925) 473-2337	athomas@pittsburgusd.net	Previously Reported
	16	7	61812			Walnut Creek Elementary School District	Meredith	Bullock	(925) 944-6850	mbullock@walnutcreeksd.org	Previously Reported
	17	7	40782			Contra Costa SELPA	MaryAnn	Frates	(925) 827-0949	mfrates@ccselpa.com	Previously Reported

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	Contra Costa County Office of Education	3,109,947	49,610	194,613	28,863	1,194,832	0	0	0	4,577,865
2	Acalanes Union High School District	2,448,843	1,907,010	0	1,124,422	0	0	0		5,480,275
3	Antioch Unified School District	6,206,376	5,430,053	0	3,293,598	0	0	0	857,335	15,787,362
4	Brentwood Elementary School District	3,781,383	3,381,600	0	2,063,823	0	0	0	806,237	10,033,043
5	Byron Union Elementary School District	667,326	435,938	0	269,268	0	0	0	73,810	1,446,342
6	Canyon Elementary School District	32,641	22,870	0	14,328	0	0	0	0	69,839
7	John Swett Unified School District	577,273	438,049	0	261,443	0	0	0	68,133	1,344,898
8	Knightsen Elementary School District	342,211	207,942	0	127,825	0	0	0	22,711	700,689

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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	Lafayette Elementary School District	1,270,088	1,142,447	0	695,454	0	0	0	221,431	3,329,420
10	Liberty Union High School District	4,917,260	2,896,756	0	1,711,240	0	0	0	0	9,525,256
11	Martinez Unified School District	1,535,333	1,356,018	0	816,776	0	0	0	204,398	3,912,525
12	Moraga Elementary School District	758,796	623,121	0	381,356	0	0	0	62,455	1,825,728
13	Oakley Union Elementary School District	2,071,395	1,859,511	0	1,165,175	0	0	0	471,251	5,567,332
14	Orinda Union Elementary School District	1,070,025	887,006	0	534,589	0	0	0	102,199	2,593,819
15	Pittsburg Unified School District	4,874,083	3,877,001	0	2,347,191	0	0	0	528,028	11,626,303
16	Walnut Creek Elementary School District	1,523,657	1,232,168	0	750,577	0	0	0	124,910	3,631,312
17	Contra Costa SELPA	4,408,355	0	0	116,431	0	0	0	17,783	4,542,569
Totals:		39,594,992	25,747,100	194,613	15,702,359	1,194,832	0	0	3,560,681	85,994,577

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	Contra Costa County Office of Education	10,002,712	6,933,382	11,211,596	580,232	4,274,188	205,668	3,004,891	36,212,669
2	Acalanes Union High School District	4,346,247	1,370,481	3,058,597	8,700	8,231,773	0	0	17,015,798
3	Antioch Unified School District	19,431,039	16,054,446	18,651,208	908,807	14,050,850	0	0	69,096,350
4	Brentwood Elementary School District	10,995,763	10,006,567	10,466,516	0	2,292,266	0	1,025,000	34,786,112
5	Byron Union Elementary School District	974,823	784,789	951,280	31,255	1,356,453	0	179,202	4,277,802
6	Canyon Elementary School District	0	0	0	0	23,072	0	0	23,072
7	John Swett Unified School District	1,598,826	978,999	1,447,595	48,814	1,365,698	0	8,174	5,448,106
8	Knightsen Elementary School District	542,478	285,992	324,135	18,380	288,855	0	0	1,459,839
9	Lafayette Elementary School District	3,710,352	1,928,942	2,451,319	60,483	3,956,912	0	0	12,108,008

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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	Liberty Union High School District	7,474,564	4,814,540	6,551,056	181,308	7,821,486	10,000	2,570	26,855,524
11	Martinez Unified School District	4,581,309	1,657,555	3,612,568	183,532	2,902,772	0	504,393	13,442,130
12	Moraga Elementary School District	1,233,517	943,251	1,023,326	17,500	1,407,116	0	200,000	4,824,710
13	Oakley Union Elementary School District	5,718,422	298,592	3,633,337	197,923	3,625,512	0	25,012	13,498,798
14	Orinda Union Elementary School District	1,587,010	1,523,018	1,569,182	21,220	2,612,367	0	19,903	7,332,700
15	Pittsburg Unified School District	9,564,139	6,189,406	8,373,656	348,912	8,862,333	0	0	33,338,445
16	Walnut Creek Elementary School District	2,254,066	1,094,112	1,344,139	97,534	3,929,694	0	0	8,719,545
17	Contra Costa SELPA	1,453,833	204,760	577,443	50,000	361,690	500	0	2,648,226
Totals:		85,469,099	55,068,833	75,246,953	2,754,601	67,363,036	216,168	4,969,145	291,087,834

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	Contra Costa County Office of Education	223,476	1.40%	4,304,779	9.71%	49,610	4,528,255
2	Acalanes Union High School District	1,124,422	7.07%	2,448,843	5.52%	1,907,010	3,573,265
3	Antioch Unified School District	3,293,598	20.70%	7,063,712	15.93%	5,430,053	10,357,310
4	Brentwood Elementary School District	2,063,823	12.97%	4,587,620	10.35%	3,381,600	6,651,443
5	Byron Union Elementary School District	269,268	1.69%	741,136	1.67%	435,938	1,010,404
6	Canyon Elementary School District	14,328	0.09%	32,641	0.07%	22,870	46,969
7	John Swett Unified School District	261,443	1.64%	645,406	1.46%	438,049	906,849
8	Knighten Elementary School District	127,825	0.80%	364,922	0.82%	207,942	492,747
9	Lafayette Elementary School District	695,454	4.37%	1,491,519	3.36%	1,142,447	2,186,973

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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	Liberty Union High School District	1,711,240	10.75%	4,917,260	11.09%	2,896,756	6,628,500
11	Martinez Unified School District	816,776	5.13%	1,739,731	3.92%	1,356,018	2,556,507
12	Moraga Elementary School District	381,356	2.40%	821,251	1.85%	623,121	1,202,607
13	Oakley Union Elementary School District	1,165,175	7.32%	2,542,646	5.74%	1,859,511	3,707,821
14	Orinda Union Elementary School District	534,589	3.36%	1,172,224	2.64%	887,006	1,706,813
15	Pittsburg Unified School District	2,347,191	14.75%	5,402,111	12.19%	3,877,001	7,749,302
16	Walnut Creek Elementary School District	750,577	4.72%	1,648,567	3.72%	1,232,168	2,399,144
17	Contra Costa SELPA	134,214	0.84%	4,408,354	9.94%		4,542,568
Totals:		15,914,755	100.00%	44,332,722	100.00%	25,747,100	60,247,477

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	Contra Costa County Office of Education	0	8,989
2	Acalanes Union High School District	0	71,912
3	Antioch Unified School District	0	281,655
4	Brentwood Elementary School District	0	143,824
5	Byron Union Elementary School District	0	11,985
6	Canyon Elementary School District	0	0
7	John Swett Unified School District	0	20,974
8	Knightsen Elementary School District	0	5,993
9	Lafayette Elementary School District	0	65,919

Attachment V

SELPA:

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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	Liberty Union High School District	0	188,769
11	Martinez Unified School District	0	56,930
12	Moraga Elementary School District	0	17,978
13	Oakley Union Elementary School District	0	65,919
14	Orinda Union Elementary School District	0	29,963
15	Pittsburg Unified School District	0	146,820
16	Walnut Creek Elementary School District	0	29,963
17	Contra Costa SELPA	0	250,000
Totals:		0	1,397,593

**Attachment VI
must be
completed
using the CDE
approved
Microsoft Excel
Template**

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
		Delete This Row							<input type="text"/>

DO NOT
DISTRIBUTE

Special Education Local Plan Area (SELPA) Local Plan

SELPA

Fiscal Year

LOCAL PLAN
Section E: Annual Service Plan
SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

Section E: Annual Service Plan

SELPA:

Fiscal Year:

Local Plan Section E: Annual Service Plan

California *Education Code (EC)* sections 56205(b)(2) and (d); 56001; and 56195.9

The Local Plan Section E: Annual Service Plan must be adopted at a public hearing held by the SELPA. Notice of this hearing shall be posted in each school in the SELPA at least 15 days before the hearing. Local Plan Section E: Annual Service Plan may be revised during any fiscal year according to the SELPA's process as established and specified in Section B: Governance and Administration portion of the Local Plan consistent with *EC* sections 56001(f) and 56195.9. Local Plan Section E: Annual Service Plan must include a description of services to be provided by each local educational agency (LEA), including the nature of the services and the physical location where the services are provided (Attachment VI), regardless of whether the LEA is participating in the Local Plan.

Services Included in the Local Plan Section E: Annual Service Plan

All entities and individuals providing related services shall meet the qualifications found in Title 34 of the *Code of Federal Regulations (34 CFR)* Section 300.156(b), Title 5 of the *California Code of Regulations (5 CCR)* 3001(r) and the applicable portions 3051 et. seq.; and shall be either employees of an LEA or county office of education (COE), employed under contract pursuant to *EC* sections 56365-56366, or employees, vendors or contractors of the State Departments of Health Care Services or State Hospitals, or any designated local public health or mental health agency. Services provided by individual LEAs and school sites are to be included in **Attachment VI**.

Include a description each service provided. If a service is not currently provided, please explain why it is not provided and how the SELPA will ensure students with disabilities will have access to the service should a need arise.

- 330–Specialized Academic Instruction/
Specially Designed Instruction

Provide a detailed description of the services to be provided under this code.

Adapting, as appropriate, to the needs of a child with a disability, the content, methodology, or the delivery of instruction to ensure access of the child to the general curriculum, so that the student can meet the educational standards within the jurisdiction of the public agency that apply to all children. (34 CFR 300.39 (b) B31).

Service is Not Currently Provided

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- 210–Family Training, Counseling, Home Visits (Ages 0-2 only) *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child's development.

- 220–Medical (Ages 0-2 only) *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Services provided by a licensed physician to determine a child's developmental status and need for early intervention services.

- 230–Nutrition (Ages 0-2 only) *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services include conducting assessments in nutritional history and dietary intake, anthropometric, biochemical, and clinical variables, feeding skills and feeding problems, and food habits and food preferences.

- 240–Service Coordination (Ages 0-2 only) *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

This service includes the coordination of special education and related services.

- 250–Special Instruction (Ages 0-2 only) *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction, curriculum planning including cognitive personnel, materials, and time and space, that leads to achieving the outcomes in the child's IFSP; providing families with information, skills, and support related to enhancing the skill development of the child, to enhance their overall developmental skills.

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260–Special Education Aide (Ages 0-2 only) *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Paraprofessionals that provide instructional support, which may include the following special education services: 1) provide one on one tutoring if such tutoring is scheduled at a time when a student would not otherwise receive instruction from a teacher; 2) assist with classroom management, such as organizing instructional and other materials; 3) provide instructional assistance in a computer laboratory; 4) conduct parental involvement activities; 5) provide support in a library or media center; 6) act as a translator; 7) provide instructional support services under the direct supervision of a teacher.

270–Respite Care (Ages 0-2 only) *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Through the IFSP process, short-term care given in-home or out of home, which temporarily relieves families of the ongoing responsibility for specialized care for children with a disability.

340–Intensive Individual Instruction

Provide a detailed description of the services to be provided under this code.

Individualized Education Program (IEP) team determination that student requires additional support for all or part of the day to meet his or her IEP goals.

Service is Not Currently Provided

350–Individual and Small Group Instruction

Provide a detailed description of the services to be provided under this code.

Instruction delivered one to one or in a small group as specified in an IEP enabling the individuals to participate in the total school program.

Service is Not Currently Provided

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415–Speech and Language

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, or expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic, or cultural factors are not included. Services include specialized instruction, and services, monitoring, reviewing, and consultation. Services may be direct or indirect including the use of a speech consultant.

425–Adapted Physical Education

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports and rhythms, for strength development and fitness, suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully, or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program. CCR TITLE 5 -3051.5

435–Health and Nursing: Specialized
Physical Health Care

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Health care services means those health services prescribed by the child's licensed physician and/or surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school. Specialized physical health care services include but are not limited to suctioning, oxygen administration, cauterization, nebulizer treatments, insulin administration and glucose testing. CCR 3051.12B1A; CCR TITE 5 - 3051.5

436–Health and Nursing: Other

Service is Not Currently Provided

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Provide a detailed description of the services to be provided under this code.

This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician-supervised or specialized health care service. IEP required health and nursing services are expected to supplement the regular health services program. Provide a detailed description of the services to be provided under this code. This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician-supervised or specialized health care service. IEP required health and nursing services are expected to supplement the regular health services program.

445–Assistive Technology

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology , or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology;selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers. (34 CFR Part 300.6).

450–Occupational Therapy

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational

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settings or the home; in a group or on an individual basis; and may include therapeutic techniques to develop abilities; adaptations to the student's environment or curriculum; and consultation and collaboration with other staff and parents. Services are provided, pursuant to an Individualized Education Program (IEP), by a qualified occupational therapist registered with the American Occupational Therapy Certification Board. (CCR Title 5 §. 3051.6, EC Part 30 §56363).

460–Physical Therapy

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

These services are provided, pursuant to an Individualized Education Program (IEP), by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home; and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents. (B&PC Ch. 5.7, CCR Title 5 §3051.6, EC Part 30 §56363, GC-Interagency Agreements Ch. 26.5 §7575(a)(2)).

510–Individual Counseling

Provide a detailed description of the services to be provided under this code.

One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program. (34 CFR § 300.24(b)(2), (CCR Title 5 §3051.9).

Service is Not Currently Provided

515–Counseling and Guidance

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on aspects, such as

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educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. IEP-required group counseling is expected to supplement the regular guidance and counseling program. (34 CFR §300.24.(b)(2)); CCR Title 5 §3051.9) Guidance services include interpersonal, intra-personal or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program. (34 CFR 300.306; CCR Title 5 §3051.9).

520–Parent Counseling

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Individual or group counseling provided by a qualified individual pursuant to an Individualized Education Program (IEP) to assist the parent(s) of special education students in better understanding and meeting their child's needs; may include parenting skills or other pertinent issues. IEP-required parent counseling is expected to supplement the regular guidance and counseling program. (34 CFR §300.31(b)(7); CCR Title 5 §3051.11).

525–Social Worker

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Services provided pursuant to an Individualized Education Program (IEP) by a qualified individual, includes, but are not limited to, preparing a social or developmental history of a child with a disability; group and individual counseling with the child and family; working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school; and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program. (34 CFR §300.24 (b)(13); CCR Title 5 §3051.13).

530–Psychological

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Services provided pursuant to an Individualized Education Program (IEP) by a qualified individual, includes, but are not limited to, preparing a social or developmental history of a child with a disability; group and individual counseling with the child and family; working with

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those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school; and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program. (34 CFR §300.24 (b)(13); CCR Title 5 §3051.13).

535–Behavior Intervention

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

These services, provided by a credentialed or licensed psychologist pursuant to an Individualized Education Program (IEP), include interpreting assessment results to parents and staff in implementing the IEP; obtaining and interpreting information about child behavior and conditions related to learning; planning programs of individual and group counseling and guidance services for children and parents.

These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. (CFR Part 300 §300.24). IEP-required psychological services are expected to supplement the regular guidance and counseling program. (34 CFR §300.24; CCR Title 5 §3051.10).

540–Day Treatment

Provide a detailed description of the services to be provided under this code.

Structured education, training and support services to address the student's mental health needs. (Health & Safety Code, Div.2, Chap.3, Article 1, 1502(a)(3)).

Service is Not Currently Provided

545–Residential Treatment

Provide a detailed description of the services to be provided under this code.

A 24-hour out-of-home placement that provides intensive therapeutic services to support the educational program. (Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, §5671)).

Service is Not Currently Provided

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- 610—Specialized Service for Low Incidence Disabilities *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Low incidence services are defined as those provided to the student population of orthopedically impaired (O 1), visually impaired (VI), deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or the itinerant teacher/specialist. Consultation is provided to the teacher, staff and parents as needed. These services must be clearly written in the student's Individualized Education Program (IEP), including frequency and duration of the services to the student. (CCR Title 5 §3051.16 & 3051.18).

- 710—Specialized Deaf and Hard of Hearing *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services include speech therapy, speech reading, auditory training and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel may also be included. (CCR Title 5 §3051.16 and 3051.18).

- 715—Interpreter *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Sign language interpretation of spoken language to individuals whose communication is normally sign language by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.

- 720—Audiological *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services include measurements of acuity, monitoring amplification, and frequency modulation system use. Consultation services with teachers, parents or speech pathologists must be identified in the Individualized Education Program (IEP) as to reason, frequency and duration of contact; infrequent contact is considered assistance and would not be included.

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725–Specialized Vision *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs, including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills (including alternative modes of reading and writing); social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students (such as transcribers, readers, counselors, orientation and mobility specialists, career/vocational staff, and others) and collaboration with the student's classroom teacher. (CAC Title 5 §3030(d), EC 56364.1).

730–Orientation and Mobility *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an Individualized Education Program (IEP).

735–Braille Transcription *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency.

740–Specialized Orthopedic *Service is Not Currently Provided*

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Provide a detailed description of the services to be provided under this code.

Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment. (CAC Title 5, §3030(e) & 3051.16)

745–Reading *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Any specialized assistance provided for students who are print-impaired, whether the impairment is the result of a visual disability, other physical disability, or reading disability. This may include but is not limited to, readers provided for examinations, textbooks, and other course related reading assignments and may also include recorded materials.

750–Note Taking *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student, transcription of tape-recorded information from a class, or aide designated to take notes. This does not include instruction in the process of learning how to take notes.

755–Transcription *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.

760–Recreation Service, Including
Therapeutic Recreation *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs. (CAC Title 5, §3051.15; 20 USC 1401(26(A)(1)) (34 CFR 300.24).

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820–College Awareness *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

The result of acts that promote and increase student learning about higher education opportunities, information and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility and financial aid.

830–Vocational Assessment, Counseling, Guidance, and Career Assessment *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions. (Title 5 §3051.14).

840–Career Awareness *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Transition services include a provision in paragraph (1)(c)(vi), self-advocacy, career planning, and career guidance. There is a need for coordination between this provision and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds. (34 CFR-§300.29).

850–Work Experience Education *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree. (34 CFR 300.26).

855–Job Coaching *Service is Not Currently Provided*

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Provide a detailed description of the services to be provided under this code.

A service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled, and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance.

860–Mentoring

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

A sustained coaching relationship between a student and teacher through on-going involvement and offers support, guidance, encouragement, and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal as in planned, structured instruction or informal that occurs naturally through friendship, counseling and collegiality in a casual, unplanned way.

865–Agency Linkages (referral and placement)

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as Title I of the Rehabilitation Act of 1973 (vocational rehabilitation), Title XIX of the Social Security Act (Medicaid), and Title XVI of the Social Security Act (supplemental security income). (34 CFR §613).

870–Travel and Mobility Training

Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

Orientation and mobility services-- (i) Means services provided to blind or visually impaired children by qualified personnel to enable those students to attain systematic orientation to and safe movement within their environments in school, home, and community.

890–Other Transition Services

Service is Not Currently Provided

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Provide a detailed description of the services to be provided under this code.

These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and postsecondary agencies

900–Other Related Service

Pursuant to Title 5 of the *California Code of Regulations* (5 CCR) 3051.24, "other related services" not identified in sections 5 CCR sections 3051.1 through 3051.23 must be provided only by staff who possess a license to perform the service issued by an entity within the Department of Consumer Affairs or another state licensing office; or by staff who hold an credential issued by the California Commission on Teacher Credentialing authorizing the service. If code 900 is used, include the information below. Users may select the "+" and "-" buttons to add or delete responses.

Service is Not Currently Provided

Description of the "Other Related Service"

Case management for residential placement; Case management for home/hospital services; Case management for students on service plans; Case management for students to monitor status of IEP; Consultation for Students with ISP's; and Case consultation for students in early childhood programs.

Qualifications of the Provider Delivering "Other Related Service"

Educational credentials related to positions such as teachers, psychologists, speech and language therapists . . .