

SAN DIEGO UNIFIED SPECIAL EDUCATION LOCAL PLAN AREA

Annual Budget Plan for the SELPA Local Plan 2003-2004 School Year

REVENUE:

AB 602 (State Funding)	\$	72,258,292
Local Property Tax	\$	3,644,561
Local Federal Assistance	\$	18,578,024
Federal Preschool	\$	918,771
Preschool Local Entitlement	\$	1,011,934
Infant/Toddler	\$	339,620
Transportation	\$	8,719,280
<u>TOTAL</u>	<u>\$</u>	<u>105,470,482</u>

EXPENDITURES:

Administration/Support of Program	\$	29,818,718
Spec Ed Services Birth to Five	\$	9,916,025
Services for Severely Disabled/Low Incidence Disabilities	\$	67,435,995
Services for Non-severe Disabled	\$	52,189,913
Regional Services/Program Specialists		N/A
Transportation	\$	9,468,424
<u>TOTAL</u>	<u>* \$</u>	<u>168,829,075</u>

Aids and Services to Assist Disabled Students in Regular Classes or Environments	** \$	6,266,152
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LOCAL CONTRIBUTION:

<u>TOTAL</u>	<u>\$</u>	<u>63,358,593</u>
Percent of Budget		0.38

Year-To-Date
Subset of Total

NOTE:

This Budget Plan includes only the resources required to be reported to the State Department of Education for the Annual Budget Plan. Therefore, this report does not represent the entire San Diego Unified Special Education budget or expend