

SONOMA COUNTY CHARTER
SPECIAL EDUCATION LOCAL PLAN AREA

2022-23 SELPA CHARTER BUDGET ASSUMPTIONS

SELPA ADMINISTRATIVE UNIT (AU):

- State & Federal Revenues and Other Outgo Expenses are based on the 2021-22 State & Federal Revenue and distribution to the Charter LEAs

REVENUES:

- State Revenue – based on the 2021-22 AB 602 Special Education Revenue, Certified February 2022
 - ◆ Based on the Proposed Governor’s Budget COLA for Special Education is 5.33%
 - The estimated 2022-23 Special Education State funding rate is \$820.00 per ADA
 - The Regionalized Services/Program Specialist (RS/PS) Funding Rate is \$18.08 per ADA

EXPENSES:

- Salaries:
 - ◆ Step & Column – average less than 1%
 - ◆ 5.33% Estimated Salary Adjustments:
 - SELPA Executive Director & Program Specialist
 - ◆ 8.00% Estimated Salary Adjustments:
 - Classified Management, ASCOE, & SEIU Staff
- Benefits:
 - 2022-23 Benefit Increase (percentages will vary by group and plan):

• SISC	5.00%
• Kaiser	5.00%
• Vision	2.00%
• Delta Dental	3.00%
• Worker’s Compensation	2.17%
• SUI	0.50%
• PERS	25.40%
• STRS	19.10%
• ASCOE	90% Employer/10% Employee
• New ASCOE Employees	85% Employer/15% Employee
• SEIU	85% Employer/15% Employee
 - Current & Future Retiree Health Benefits \$2,000 annual per FTE
- Salaries & Benefits – based on the Sonoma County Office of Education’s salary schedules
- All other anticipated expenditures based on prior year experience
- Indirect Cost Rate is 9.75%

➤ Ending Balance:

- ◆ ERMHS Dollars
- ◆ Low Incidence Materials & Services Dollars
- ◆ Interest Earned
- ◆ Set Aside Pool:
 - The Set Aside Pool is for the protection of the Charter SELPA as a whole and will not be utilized for any share cost. The Set Aside Pool is based on a percentage of the current year's entitlement (after the administrative fee deduct) per LEA on a declining scale, as follows:
 - 1st Year = 5%
 - 2nd Year = 4%
 - 3rd Year = 3%
 - 4th Year and subsequent years = 2%