

## 2020 BUDGET ALLOCATION

### Significant Disproportionality Comprehensive Coordinated Early Intervening Services (CCEIS)

#### Individuals with Disabilities Education Act of 2004, Part B Grant

**Complete the required information for the identified local educational agency (LEA).**

LEA Name: Alameda Unified School District	County District Code:
LEA Contact Name: Steve Chonel	LEA Contact Email: schonel@alamedaunified.org
SELPA Name: North Region SELPA	SELPA Contact Email: kbaabcock@ausdk12.org

**Provide the Fiscal Year 2019–20 allocation awarded for Resource Codes 3310 and 3315:**

2019 Resource <b>3310</b> Allocation	2019 Resource <b>3315</b> Allocation
\$1,887,557	\$55,983

**Provide the Fiscal Year 2020–21 allocation awarded for Resource Codes 3310 and 3315:**

Provide the 2020 allocations the SELPA provided to the identified LEA for resource codes 3310 and 3315. The 15 percent set-aside for CCEIS expenditures will be determined from these two resource codes.

2020 Resource <b>3310</b> Allocation	2020 Resource <b>3315</b> Allocation
\$1,879,624	\$52,868

**In the box below, indicate the 15 percent set aside for each of the Fiscal Year 2020–21 allocations the LEA was awarded for resource codes 3310 and 3315:**

2020 CCEIS Resource 3312 <b>3312 = 15% of 3310</b>		2020 CCEIS Resource 3318 <b>3318 = 15% of 3315</b>		Total 2020 CCEIS Budget (3312 plus 3318)
<b>\$281,943</b>	<b>plus</b>	<b>\$7,930</b>	<b>equals</b>	<b>\$289,873</b>

The above 15 percent set-aside amounts will be the 2020-21 CCEIS allocations for resource codes 3310 (CEIS Resource Code 3312) and 3315 (CEIS Resource 3318) and should be expended and reported accurately in quarterly CCEIS Progress and Expenditure Reports.

**Please use the Total 2020 CCEIS Budget indicated above to complete the 2020 Allowable Costs Budget.**

## 2020 ALLOWABLE COSTS BUDGET

### Significant Disproportionality Comprehensive Coordinated Early Intervening Services (CCEIS) Individuals with Disabilities Education Act of 2004 (IDEA), Part B Grant

Complete the table below to reflect the **Total 2020 CCEIS Budget** as reported on the 2020 Budget Allocation. CCEIS expenses for 2020 must conform to the U.S. Office of Special Education Programs (OSEP) IDEA Part B Regulations Significant Disproportionality (Equity in IDEA). For detailed allowable CCEIS expenditures, please refer specifically to Questions C-3-1 through C-3-10, pages 19 through 24, on the U.S. Department of Education Web page at <https://www2.ed.gov/policy/speced/guid/idea/memosdcltrs/significant-disproportionality-qa-2-23-17.pdf>.

**The 2020 CCEIS period is from July 1, 2020, through September 30, 2022. The CCEIS 15 percent set-aside must be fully expended by September 30, 2022.**

<b>Local Educational Agency (LEA) Name: ALAMEDA UNIFIED SCHOOL DISTRICT</b>
<b>Special Education Local Plan Area Name: NORTH SELPA REGION</b>

2020 Budget Line Items	Brief Description of 2020 CCEIS Activities	Amount for each CCEIS Activity
<b>1000—Certified Salaries</b>		<b>\$152,416</b>
<b>2000—Classified Salaries</b>		<b>\$</b>
<b>3000—Employee Benefits</b>		<b>\$37,655</b>
<b>4000—Materials and Supplies</b>		<b>\$</b>
<b>5000—Services and Other Operating Costs</b>		<b>\$80,814</b>
<b>5100 and 5800 Contract Services</b>		<b>\$</b>
<b>7300—Indirect Cost Rate (ICR) CDE-approved rate of 7.01 percent) Note: ICR cannot be used for Object Codes 5100</b>		<b>\$18,988</b>
<b>Total Amount for 2020 CCEIS Activities. The amount must equal the Total 2020 CCEIS Budget as indicated on the 2019 Budget Allocation Summary.</b>		<b>\$289,873</b>

**The authorized agents validate the accuracy of the information reported:**

LEA Superintendent (Print Name & Signature)	Date Signed: Contact Phone:
LEA Special Education Director (Print Name & Signature)	Date Signed: Contact Phone:
SELPA Director (Print Name & Signature)	Date Signed: Contact Phone:
SELPA/LEA Business Fiscal Officer (Print Name & Signature)	Date Signed: Contact Phone:

**Please verify, sign, and email directly to the [SigDisp@cde.ca.gov](mailto:SigDisp@cde.ca.gov).**

Consultant	20,000.00		
Consultant	5,000.00		
Consultant with target schools	20,000.00		
Solutions Contract	35,000.00		
Plug	813.00		
	<b>80,813.00</b>		
		Salaries	Benefits
<b>Black/African American/Multiracial Access, Opportunity and Excellence</b>			
<b>Position (\$30,000, the rest to come out of other district funds)</b>	30,000.00	24,824.16	5,175.84
Stipends	40,000.00	33,098.88	6,901.12
1.0 Intervention Lead at each of the target schools to support intervention delivery and case management of focal students.			
Increase of a 1.2	100,000.00	77,884.98	22,115.02
TSA to support Target Schools with MTSS implementation and coaching (\$20,071)	20,071.00	16,608.19	3,462.81
	190,071.00	<b>152,416.22</b>	<b>37,654.78</b>
Total Expenditure	270,884.00		
Indirect Cost	18,988.97		
	<b>289,872.97</b>		
	281,943.00		
	7,930.00		
	<b>289,873.00</b>		