



**Santa Barbara  
SCHOOL DISTRICTS**

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Date: January 28, 2010  
 To: Dr. J. Brian Sarvis, Superintendent  
 From: Meg Jetté, Director, Fiscal Services  
 Subject: Expense report on the Special Education American Recovery Reinvestment Act (ARRA)

**Board Brief**

The American Recovery and Reinvestment Act includes the largest single increase in Individuals with Disabilities Education Act (IDEA) support ever provided by the federal government. These funds will allow districts to improve services to help students with disabilities achieve academic success.

The Santa Barbara School Districts will receive funding of approximately 3.3 million . These funds will be distributed through the Special Education Local Plan Area (SELPA) incrementally until June 30, 2010 (received to date 20%.) On December 15, 2009, the board approved \$1,528,948 to be used to offset the encroachment.

The Finance and the Special Education department have developed a tentative budget using the remaining ARRA funds to supplement the existing special education program. This budget, board approved on December 15, 2009, reflects the recommendations at that time of the Fiscal Crisis Management Team (FCMT) report and the Stakeholder's committee, who prioritized the FCMAT recommendations.

**Secondary District:**

**Expenses (includes encumbrances):**

<b>Award Amount</b>	\$ 2,195,796
<b>Local Contribution (encroachment)</b>	\$ (970,550)
<b>Net Award</b>	<u><b>\$ 1,225,246</b></u>
	YTD
Certificated Salaries	264,727
Classified Salaries	-
Benefits	10,044
Books and Supplies	33,957
Services	<u>85,229</u>
	<u><b>393,958</b></u>
<b>Remaining Balance</b>	<u><b>831,288</b></u>

Certificated: Program Specialist; portion of Executive Director and Director's salaries.

Benefits: Related benefits for certificated salaries

Supplies: computers; speech & learning software; enabling devices; Sp. Ed. handbook; Eye Tech

Services: CA Special Ed Services;

Adams Elementary School	Harding Elementary School	Peabody Charter School	Goleta Valley Junior High School	Dos Pueblos High School
Cesar Chavez Charter School	McKinley Elementary School	Roosevelt Elementary School	La Colina Junior High School	La Cuesta Continuation High School
Cleveland Elementary School	Monroe Elementary School	Santa Barbara Charter School	La Cumbre Junior High School	San Marcos High School
Franklin Elementary School	Open Alternative School	Santa Barbara Community Academy	Santa Barbara Junior High School	Santa Barbara High School
		Washington Elementary School		

**Elementary District:**

**Expenses (includes encumbrances):**

<b>Award Amount</b>	\$ 1,116,795	Certificated: Program Specialist; portion of Executive Director's salary; Stakeholders \$50  Classified: Additional Nurse Monroe  Benefits: Related benefits for certificated and classified salaries  Supplies: Read 180; Sp. Ed. handbook; Lingui Systems  Services: CA Special Ed Services
<b>Local Contribution (encroachment)</b>	\$ (558,398)	
<b>Net Award</b>	<u>\$ 558,397</u>	
	YTD	
Certificated Salaries	172,225	
Classified Salaries	51,520	
Benefits	5,676	
Books and Supplies	146,387	
Services	46,677	
	<u>422,485</u>	
<b>Remaining Balance</b>	<u>\$ 135,912</u>	

I recognize that some of the categories in the budget may shift as the board moves forward on the action plan. I believe that the budget will be present to the board in detail on February 9, 2010.