



2024 Compliance and Improvement  
Monitoring for Significant Disproportionality (CIM for Sig Dis)  
Step 3: Plan for Improvement – BUDGET FORMS  
California Department of Education – Special Education Division



**\*\*\*Please note: This sample budget is specific to a particular Local Education Agency (LEA)'s Plan for Improvement. Use in combination with the Sample CIM Plan for Improvement for Significantly Disproportionate LEAs.\*\*\***

## Budget Forms

### Budget Form 1: 2024 CCEIS BUDGET ALLOCATION

Provide the Fiscal Year 2023–24 allocation awarded for Resource Codes 3310 and 3315:

2023 Resource 3310 Allocation	2023 Resource 3315 Allocation
\$3,973,867	\$166,747

Provide the Fiscal Year 2024–25 allocation awarded for Resource Codes 3310 and 3315: Provide the 2024 allocations the SELPA provided to the identified LEA for resource codes 3310 and 3315. The 15 percent set-aside for Comprehensive Coordinated Early Intervening Services (CCEIS) expenditures will be determined from these two resource codes.

2024 Resource 3310 Allocation	2024 Resource 3315 Allocation
\$3,973,867	\$174,252

In the box below, indicate the 15 percent set aside for each of the Fiscal Year 2024–25 allocations the LEA was awarded for resource codes 3310 and 3315:

<b>2024 CCEIS Resource 3312 3312 = 15% of 3310</b>	+	<b>2024 CCEIS Resource 3318 3318 = 15% of 3315</b>	=	<b>Total 2024 CCEIS Budget (3312 plus 3318)</b>
\$596,080	+	\$26,138	=	<b>\$622,218</b>

The above 15 percent set-aside amounts will be the 2024-25 CCEIS allocations for resource codes 3310 (CCEIS Resource Code 3312) and 3315 (CCEIS Resource 3318) and should be expended and reported accurately in quarterly CCEIS Progress and Expenditure Reports.

Please use the Total 2024 CCEIS Budget indicated above to complete the 2024 Allowable Costs Budget form on the next page.

## Budget Form 2: 2024 CCEIS BUDGET ALLOWABLE COSTS

Complete the table below to reflect the Total 2024 CCEIS Budget as reported on the 2024 Budget Allocation. CCEIS expenses for 2024 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://sites.ed.gov/idea/files/significant-disproportionality-qa-03-08-17-2.pdf>.

The 2024 CCEIS period is July 1, 2024, through September 30, 2026. The CCEIS 15 percent set-aside must be fully expended by September 30, 2026.

2024 Budget Line Items	Brief Description of 2024 CCEIS Activities	Amount for each CCEIS Activity
1000–Certified Salaries	\$198,002: Multi-tiered support coaches/ToSA/LSTs to model implementation, \$15,000: OT for coaches/ToSA/LSTs, \$19,000: sub costs and OT costs for staff PD attendance	\$232,002
2000–Classified Salaries	\$18,384: Multi-tiered support assistants to assist trainer of trainer model, \$7000: OT costs for staff PD Attendance \$2000: additional pay for data collection	\$27,384
3000–Employee Benefits	Benefits for classified and certificated staff	\$121,240
4000–Materials and Supplies	\$29,126 supplies: MTSS curriculum, PD supplies, related office supplies to implement curriculum, \$5,000 technology supplies: tech equipment, and \$20,809 technology equipment	\$54,935
5000–Services and Other Operating Costs	\$3,418 Reprographics guidebook	\$3,418
5100–Contract Services (ICR cannot be used for Object Code 5100)	\$35,000 Contracted Services - External MTSS Consultant	\$35,000
5800–Contract Services*	\$25,000 Technical Assistance Facilitators, \$25,000 social-	\$115,000



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2024 Budget Line Items	Brief Description of 2024 CCEIS Activities	Amount for each CCEIS Activity
	emotional/behavioral universal screener, \$20,000 administrative PD, \$25,000 External MTSS Consultant, \$20,000 Equity PD	
7300–Indirect Cost Rate (ICR) CDE-approved rate of 6 percent)		\$33,239
Total Amount for 2024 CCEIS Activities. The amount must equal the Total 2024 CCEIS Budget as indicated on the 2024 Budget Allocation Summary.		\$622,218

\*Services for the same vendor are capped at \$25,000 in 5800 Budget Line. The remainder must be moved into the 5100 Budget Line.

Signature of fiscal/business agents validate the accuracy of the information reported:

LEA Business Fiscal Officer (Print Name & Signature) Frank Abdulo <i>Frank Abdulo</i>	Date Signed: October 19., 2024 Contact Phone: 987-654-3210
SELPA Business Fiscal Officer (Print Name & Signature) Elizabeth Straka <i>Elizabeth Straka</i>	Date Signed: October 23, 2024 Contact Phone: 987-234-1567

Note: This budget will be revised after actual allocations are finalized. The form for documenting revisions to the budget is a standalone document that will be available on the [2024 Materials Page](#).

**Due Date: December 6, 2024**

Submit completed document, along with the CIM Plan for Improvement and the Signature Page, to [sigdisp@cde.ca.gov](mailto:sigdisp@cde.ca.gov) and your CDE Focused Monitoring and Technical Assistance Consultant.