**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** |
| $ | $ |

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** |
| $ | $ |

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:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2024 CCEIS Resource 3312**  **3312 = 15% of 3310** | **+** | **2024 CCEIS Resource 3318**  **3318 = 15% of 3315** | **=** | **Total 2024 CCEIS Budget**  **(3312 plus 3318)** |
| $ | + | $ | = | $ |

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 expenditures 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 |  | $ |
| 2000–Classified Salaries |  | $ |
| 3000–Employee Benefits |  | $ |
| 4000–Materials and Supplies |  | $ |
| 5000–Services and Other Operating Costs |  | $ |
| 5100–Contract Services (ICR cannot be used for Object Code 5100) |  | $ |
| 5800–Contract Services\* |  | $ |
| 7300–Indirect Cost Rate (ICR) CDE-approved rate of       percent) | | $ |
| Total Amount for 2024 CCEIS Activities. The amount must equal the Total 2024 CCEIS Budget as indicated on the 2024 Budget Allocation Summary. | | $ |

\*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) | Date Signed:  Contact Phone: |
| SELPA Business Fiscal Officer (Print Name & Signature) | Date Signed:  Contact Phone: |

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](https://spptap.org/2024-cceis-materials/).

**Due Date: December 6, 2024**

Submit completed document, along with CIM for 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.