

IX. LOCAL BUDGET PLAN

(Approved by the Governing Council on January 8, 2010)

**San Luis Obispo County SELPA
2009-10 Annual Budget Plan
SELPA-Wide Consolidated Budget**

	2009-10 Budget	2008-09 Budget
<u>Revenue</u>		
Revenue Limit Transfers	\$ 3,082,825	\$ 3,376,439
Property Tax Revenue	\$ 11,804,241	\$ 10,975,496
Federal Local Assistance Grant - IDEA	\$ 5,767,862	\$ 5,384,355
Other Federal Revenues	\$ 1,959,496	\$ 1,626,381
ARRA Federal Revenues	\$ 4,546,597	
State Apportionments	\$ 5,802,832	\$ 6,671,630
TOTAL REVENUES	\$ 32,963,853	\$ 28,034,301
<u>Expenditures</u>		
Admin/Support of Program	\$ 8,532,064	\$ 8,029,555
Regionalized Services/Program Specialists	\$ 529,623	\$ 524,079
Spec Ed Services Birth to 5	\$ 2,889,547	\$ 2,384,550
Services for Severely Disabled/Low Incidence Disabled	\$ 13,651,503	\$ 13,578,840
Services for Non-Severely Disabled Students	\$ 26,581,379	\$ 22,956,648
Plus: ARRA 08-09 Expenditures	\$ 353,106	
TOTAL EXPENSES	\$ 52,537,222	\$ 47,473,672
 Aids and Services to Assist Disabled Students in Reg Classes or Environments	 \$ 3,932,745	 \$ 331,232

**San Luis Obispo County SELPA
2009-10 Annual Budget Plan
Expenditure and Revenue by LEA**

Expenditures

LEA	Goal 5001	Goal 5050	Goal 5710	Goal 5730	Goal 5750	Goal 5770	Plus ARRA 08-09	Expense	Total	Function 1130
	Special Education - Unspecified	Regionalized Services	Infants	Preschool Students	Ages 5-22 Severely Disabled	Ages 5-22 Nonseverely Disabled				Special Education - Supplemental Aids and Services
Atascadero Unified	751,359			152,615	736,309	2,306,235		3,946,518	395,219	
Cayucos Elementary	33,197					175,814		209,011	-	
Coast Unified	154,463			30,304		676,143		860,910	-	
Lucia Mar Unified	999,417			412,272	1,052,411	9,543,305		12,007,405	-	
Paso Robles Joint Unified	1,051,095			210,420	471,048	5,497,441	235,746	7,465,751	1,094,221	
Pleasant Valley Joint Union Elementary						144,692		144,692	-	
San Luis Coastal Unified	594,934			651,405	1,270,897	5,420,479	70,078	8,007,793	2,070,783	
San Miguel Joint Union Elementary	47,582			13,812	129,409	409,262	47,282	647,347	127,327	
Shandon Joint Unified	15,571					457,594		473,165	-	
SLOCOE	4,268,210		681,387	625,933	9,634,534	416,885		15,626,949	159,357	
Templeton Unified	466,827			51,787	268,651	1,413,791		2,201,056	2,760	
Grizzly Charter School						119,738		119,738	-	
SELPA	149,408	529,623		59,612	88,244			826,887	83,078	
Total	\$ 8,532,064	\$ 529,623	\$ 681,387	\$ 2,208,160	\$ 13,651,503	\$ 26,581,379	\$ 353,106	\$ 52,537,222	\$ 3,932,745	

Revenues

LEA	Revenue Limit Transfers	Property Tax Revenue	Federal IDEA Revenues	Other Federal Revenues	State Apportionments	ARRA Federal Funds	District Totals
Atascadero Unified		1,516,727	790,543	97,488	883,157	453,565	3,741,480
Cayucos Elementary		40,290	29,895		82,753		152,938
Coast Unified		324,734	172,558	17,746	158,418	130,894	804,350
Lucia Mar Unified	1,237,220	3,479,295	1,846,834	231,625	1,034,553	1,952,035	9,783,562
Paso Robles Joint Unified		2,339,826	1,243,341	210,420	501,542	1,172,838	5,467,967
Pleasant Valley Joint Union Elementary		52,189	21,422		44,351	62,686	180,648
San Luis Coastal Unified	425,138	2,218,051	1,178,632	142,845	644,893		4,609,559
San Miguel Joint Union Elementary		182,663	97,064	10,071	157,408	47,282	494,488
Shandon Joint Unified		127,574	68,190		155,514		351,278
SLOCOE	1,420,467	537,203		1,139,196	557,731	306,589	3,961,166
Templeton Unified		597,279	317,383	35,493	441,626	420,728	1,812,509
Grizzly Charter School					105,911		105,911
SELPA and SELPA Pools		388,410		74,612	1,034,975		1,497,997
Total	\$ 3,082,825	\$ 11,804,241	\$ 5,767,862	\$ 1,959,496	\$ 5,902,832	\$ 4,546,597	\$ 32,963,853