

IX. LOCAL ANNUAL BUDGET PLAN

2018-19

(Approved by the SELPA Governing Council on May 11, 2018)

**San Luis Obispo County SELPA
2018-19 Annual Budget Plan
SELPA-Wide Consolidated Budget**

| | | 2017-18 | Projected 2018-19 | |
|---------------------------------------|------------------------------------|-------------------|----------------------|-------------|
| Revenue | | | | |
| Property Tax Revenue | 8097 | 11,105,018 | 11,648,176 | 2% increase |
| Federal Local Assistance Grant - IDEA | 3310 | 5,667,416 | 5,667,416 | No change |
| Other Federal Revenues | 3315,3320,3327,3345,3385,3395,5640 | 1,557,216 | 1,557,216 | No change |
| State Apportionments | 8311,8319,8590,8792 | 8,758,922 | 8,758,922 | No change |
| TOTAL REVENUES | | 27,088,572 | 27,631,730 | |

| Expenditures | Goals | | | |
|---|-------------|-------------------|-------------------|-------------|
| Admin/Support of Program | 5001 | 11,011,438 | 11,451,896 | 4% increase |
| Regionalized Services/Program Specialists | 5050 & 5060 | 2,033,503 | 2,114,843 | 4% increase |
| Spec Ed Services Birth to 5 | 5710 & 5730 | 4,981,338 | 5,180,592 | 4% increase |
| Services for Severely Disabled/Low Incidence Disabled | 5750 | 19,086,797 | 19,850,269 | 4% increase |
| Services for Non-Severely Disabled Students | 5770 | 37,443,068 | 38,940,791 | 4% increase |
| TOTAL EXPENSES | | 74,556,144 | 77,538,390 | |

| Aids and Services to Assist Disabled | Function | | | |
|---|----------|-----------|-----------|-------------|
| Students in Regular Classes or Environments | 1130 | 6,742,079 | 7,011,762 | 4% increase |

Assumptions:

~COLA estimated at 2.51%

~Projecting 2% growth for property tax revenue, flat funding for federal grants

~Projecting 4% growth for expenditures

**San Luis Obispo SELPA
2017-18 Budgeted Expenditures from the SEMB**

646498

672,358

646498

| LEA | Goal 5001 Special Education - Unspecified | Goal 5050/5060 Regionalized Services | Goal 5710 Infants | Goal 5730 Preschool Students | Goal 5750 Ages 5-22 Severely Disabled | Goal 5770 Ages 5-22 Nonseverely Disabled |
|--|--|---|----------------------|---------------------------------|--|---|
| Atascadero Unified | 1,856,977 | | | 1,019,256 | 4,353,995 | 2,110,651 |
| Cayucos Elementary | - | - | - | - | 20,000 | 249,659 |
| Coast Unified | 38,508 | - | - | 17,906 | - | 994,744 |
| Lucia Mar Unified | 1,358,640 | | | 692,705 | 3,694,448 | 13,162,711 |
| Paso Robles Joint Unified | 2,185,503 | | | 896,272 | 3,546,173 | 6,372,723 |
| Pleasant Valley Joint Union Elementary | - | - | - | - | - | 190,527 |
| San Luis Coastal Unified | 1,080,430 | - | - | 1,165,510 | 2,658,212 | 9,818,645 |
| San Miguel Joint Union Elementary | 259,945 | - | - | 217,466 | 118,219 | 553,632 |
| Shandon Joint Unified | 22,025 | | | | | 561,587 |
| SLOCOE | 2,291,559 | 885,651 | 657,651 | 119,465 | 3,785,803 | 1,142,705 |
| Templeton Unified | 748,900 | - | - | 112,550 | 782,075 | 1,719,704 |
| Grizzly Charter School | | | | | | 267,001 |
| Almond Acres | 89,303 | | | | | 296,779 |
| Bellevue-Santa Fe | 193,002 | | | | | |
| SELPA fund 08 - from cy bdg | 886,646 | 1,147,852 | - | 82,557 | 127,872 | 2,000 |
| Total | \$ 11,011,438 | \$ 2,033,503 | \$ 657,651 | \$ 4,323,687 | \$ 19,086,797 | \$ 37,443,068 |

| Function 1130 Special Education - Supplemental Aids and Services in Regular Classrooms |
|---|
| 2,030,556 |
| 7,433 |
| |
| |
| 2,583 |
| |
| 4,396,301 |
| 232,168 |
| |
| |
| 660 |
| |
| 9,250 |
| |
| 63,128 |
| \$ 6,742,079 |

Current Year (2017-18) Special Education Revenues

| LEA | Revenue Limit Transfers | Property Tax Revenue | Federal IDEA Revenues | Other Federal Revenues (except 3310) | State Apportionments | District Totals |
|--|-------------------------|----------------------|-----------------------|--------------------------------------|------------------------|----------------------|
| | | 8097 | 8181 | 33xx 8182, 8290 | 8311, 8319, 8590, 8792 | |
| Atascadero Unified | Not reportable | 1,481,471 | 757,429 | 173,701 | 737,424 | 3,150,025 |
| Cayucos Elementary | Not reportable | 67,354 | 34,436 | 2,801 | 77,150 | 181,741 |
| Coast Unified | Not reportable | 207,170 | 105,919 | 8,405 | 178,244 | 499,738 |
| Lucia Mar Unified | Not reportable | 3,395,477 | 1,736,000 | 254,948 | 1,342,955 | 6,729,380 |
| Paso Robles Joint Unified | Not reportable | 2,174,804 | 1,111,908 | 263,350 | 1,653,388 | 5,203,450 |
| Pleasant Valley Joint Union Elementary | Not reportable | 31,602 | 16,157 | 2,988 | 61,519 | 112,266 |
| San Luis Coastal Unified | Not reportable | 2,409,745 | 1,232,026 | 229,734 | 1,410,632 | 5,282,137 |
| San Miguel Joint Union Elementary | Not reportable | 191,528 | 97,922 | 25,215 | 200,324 | 514,989 |
| Shandon Joint Unified | Not reportable | 98,956 | 50,593 | 5,603 | 169,269 | 324,421 |
| Templeton Unified | Not reportable | 762,602 | 389,894 | 28,016 | 242,473 | 1,422,985 |
| SLOCOE fund 01 | Not reportable | 44,690 | 22,848 | 62,152 | 872,080 | 1,001,770 |
| Grizzly Charter School | Not reportable | 77,888 | 39,822 | - | 28,635 | 146,345 |
| Almond Acres | Not reportable | 89,380 | 45,697 | - | 88,498 | 223,575 |
| Bellevue-Santa Fe | Not reportable | 52,351 | 26,765 | - | 69,149 | 148,265 |
| SELPA and SELPA Pools fund 08 | Not reportable | 20,000 | | 498,616 | 1,627,182 | 2,145,798 |
| Total | \$ - | \$ 11,105,018 | \$ 5,667,416 | \$ 1,555,529 | \$ 8,758,922 | \$ 27,086,885 |

FB # 85 from 3-9-18

FB # 85 from 3-9-18

2018-19 ANNUAL BUDGET ABP-01
San Luis Obispo County Special Education Revenues -

| SACS RESOURCE CODE | 2017-18 | | 2018-19 | |
|-----------------------|-------------------|----------------------|-------------------|------------------------------|
| Property Tax Transfer | 11,419,780 | AB602 - FROM P1 Cert | 11,648,176 | 2% Increase over 17-18 |
| 6500 (STATE) | 5,115,735 | AB602 - FB proj P2 | 5,218,050 | 2% Increase over 17-18 |
| | | Total Apportionment | | |
| 6510 COE Infant | 543,191 | | 556,825 | 2.51% estimated COLA |
| 3300-3499 (FEDERAL) | | | | |
| 3310 | 5,667,416 | FROM FB 85 @ BD | 5,667,416 | Local assistance - no change |
| 3315 | 292,972 | FROM FB 85 @ BD | 292,972 | No change |
| 3320 | 783,808 | FROM FB 85 @ BD | 783,808 | No change |
| 3327 | 385,236 | FROM ADOPTED BUDGET | 385,236 | No change |
| 3345 | 2,225 | FROM ADOPTED BUDGET | 2,225 | No change |
| 3385 | 62,152 | FROM ADOPTED BUDGET | 62,152 | No change |
| 3395 | 30,823 | FROM ADOPTED BUDGET | 30,823 | No change |
| SLOCOE/ All Dist 5640 | - | | - | No change |
| | | 1,557,216 | | 1,557,216.00 Other Federal |
| 6512-6535 (GENERAL) | | 7,224,632 | | |
| 6512 | 2,039,866 | Grant award from CDE | 2,039,866 | No increase |
| 6512 c/o | | | - | |
| | 14,923,424 | | 15,039,373 | |

State Apportionments includes infant

14,482,548 Total for line A form ABP-1