

BUDGET ASSUMPTIONS AND NARRATIVE

Update #1 Summary:

- Updated data to 17-18 P2 ADA
- Updated COLA to 2.71%
- Updated Unduplicated Count for Larkspur based on revised Calpads 1.17
- Updated Unduplicated Count for Shoreline based on revised Calpads 1.17
- Updated Private School Pupil Count to Plan Type 20 alone
- Updated OOH C Pupil Count to 2017-18 P1

Base Grant

- ADA 32,114.45
SELPA ADA is the combined total ADA of all member LEAs in the Marin County SELPA
The SELPA is funded on the better of current or prior year ADA - measured in total
The 2018-19 Draft Budget Proposal is based on 2017-18 P-1 ADA at 99%. The SELPA experienced a decline in ADA in 2017-18 and was therefore funded on 2016-17 SELPA-wide ADA. Estimated ADA for 2017-18 represents an additional decline of 174 ADA which is realized in the 2018-19 FAP.

- COLA 2.71% from 2.15% used at Adoption

● **Prior Year Base** **22,963,716**

Marin County SELPA Base rate per ADA	\$	711.42
Statewide target rate per ADA		547.12
Target rate COLA per ADA		14.44

ADA		32,114.45
Base Rate		711.42
Subtotal	\$	22,846,816
COLA	\$	463,593

Prior Year ADA		32,114.45
Prior Year Funded ADA		32,278.77
Decline in ADA		(164.32)
Base Rate		711.42
GROWTH/(DECLINE)		(116,900)

2018-19 Estimated Base Grant	\$	23,310,409
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The Marin County SELPA's base grant is funded entirely with local property taxes. Per education code, the Marin County Office of Education transfers 56% of the local property taxes they receive to the SELPA. The base grant is funded first with this transfer of property taxes with the remainder funded with property taxes collected in the Education Revenue Augmentation Fund (ERAF).

BUDGET ASSUMPTIONS AND NARRATIVE

Set Asides

Extended Year	\$	758,956	<i>no change from prior year</i>
NPS/LCI Impact		66,423	<i>See OOH for detail (2017-18 est NPS COE ADA Transfer)</i>
Out of Home Care		650,000	<i>increase \$200,000 over prior year</i>
SELPA		849,280	<i>See SELPA page for detail</i>
Facilities		79,520	<i>7 classrooms at \$11,360 pending confirmation</i>
Web Based IEP Software		26,747	<i>\$7 per pupil maintenance fee</i>
Technology Resource Center		86,000	<i>Includes \$6,000 to support AT Certification Training</i>
Audiobooks		83,960	<i>New proposed set-aside</i>
Subtotal locally funded set-asides		<u>2,600,886</u>	
Federal Preschool (3320)		869,892	<i>Is now included in federal grant - pass thru to Pre-K FAP</i>
Total all set-asides	\$	<u>3,470,778</u>	

The NPS/LCI Impact and the Out of Home Care set-asides are detailed on the OOH page
The SELPA office set-aside is detailed on the SELPA budget page

MCOE Base

MCOE's base is funded first by federal funds which are allocated on special education and low income pupil counts
The base amount of \$ 5,163,407 includes \$198,053 in flexible funding for preschool and alternative education and remains unchanged from the prior year

Federal funding	\$	402,993	
Base grant funding		<u>\$ 4,760,414</u>	

District Allocation

The Total Base Grant of	\$	23,310,409	
is reduced by locally funded Set-Asides		(2,600,886)	
and MCOE base grant funding		(4,760,414)	
Base grant to districts	\$	<u>15,949,109</u>	
Per ADA rate	\$	496.63	

Under the current FAP, the base grant is allocated by ADA and the federal grant is allocated as described below
As this allocation plan uses the same ADA as the prior year, year over year changes in the local grant are due to the slight increase in the total district distribution in comparison to the prior year. Overall, the increased cost of set-asides, notably for the out-of-home care program, and the decline in ADA, are completely offset by COLA.

The allocation of funds is detailed on the Base Allocation page of the plan.

BUDGET ASSUMPTIONS AND NARRATIVE

Federal

Federal funding is based on the 2016-17 grant award of \$ 6,456,428 which includes \$ 869,892 in grant funding for pre-school age children leaving \$ 5,586,536 for distribution through the FAP

New in 2018-19, the grant awarded for pre-school in resource 3320 will be rolled into the IDEA grant award in resource 3310. We understand the grant amount is to remain the same and we therefore propose treating it as a federal set-aside that is passed through to the Pre-school fiscal allocation plan.

Federal funds are allocated to all member LEAs including MCOE. 85% of the funds are allocated using prior year pupil counts. This FAP has been developed using District of Service pupil count from the December 1, 2017 certified count. The remaining 15% of the grant is allocated using the 2017-18 Fall 1 CALPADs count of low income pupils.

	85%		15%
	\$ 4,748,556	\$	837,980
pupil counts	3,821		9,806
Per pupil rate	\$ 1,242.75	\$	85.46

The allocation of federal funds including pupil counts and an estimate of the private school proportionate share is detailed on the Federal page of the plan.

Changes in each district's federal grant allocation are due to changes in the proportionate share of pupils receiving special education services and the proportionate share of unduplicated low-income pupils in comparison to prior year counts

Stand-Alone Grants

The Marin County SELPA receives two stand-alone grants that are distributed with the base:

- The Out of Home Care grant is based on placements and bed counts as detailed on the OOHC page of the plan
- The Low Incidence materials and equipment grant is distributed to member LEAs based on actual purchases

MARIN COUNTY SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

COMPARISON OF AB602 BLOCK GRANT - ALL RESOURCES

	P1 Update		Budget Proposal		Budget Adoption	
	Feb-18	Mar-18	Mar-18	May-18	Update #1	Change
	2017-18	2018-19	2018-19	2018-19		
AB602 Base						
Prior year Base funding	\$ 22,735,395	\$ 22,963,716	\$ 22,963,716	\$ 22,963,716	\$ -	-
COLA	268,199	373,424	373,424	463,593	90,169	90,169
Growth	(39,878)	(123,559)	(123,559)	(116,900)	6,659	6,659
Local Base	22,963,716	23,213,581	23,213,581	23,310,409	96,828	96,828
Federal funding	5,604,976	6,456,428	6,456,428	6,456,428	-	-
AB602 Base	\$ 28,568,692	\$ 29,670,009	\$ 29,670,009	\$ 29,766,837	\$ 96,828	\$ 96,828
Set Asides						
Extended Year	\$ 758,956	\$ 758,956	\$ 758,956	\$ 758,956	\$ -	-
NPS/LCI Impact	78,250	75,930	75,930	66,423	(9,507)	(9,507)
Out of Home Care	450,000	650,000	650,000	650,000	-	-
SELPA	857,346	849,280	849,280	849,280	-	-
Facilities	68,160	79,520	79,520	79,520	-	-
Web Based IEP Software	26,558	26,747	26,747	26,747	-	-
Technology Resource Center	125,931	86,000	86,000	86,000	-	-
Audiobooks	-	83,960	83,960	83,960	-	-
Federal Preschool (3320)		869,892	869,892	869,892		
Subtotal set-asides	2,365,201	3,480,285	3,480,285	3,470,778	(9,507)	(9,507)
MCOE Base	5,163,407	5,163,407	5,163,407	5,163,407		
Subtotal set-asides & MCOE	\$ 7,528,608	\$ 8,643,692	\$ 8,643,692	\$ 8,634,185	\$ (9,507)	\$ (9,507)

MARIN COUNTY SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

COMPARISON OF AB602 BLOCK GRANT - ALL RESOURCES

	P1 Update	Budget Proposal	Budget Adoption		
	Feb-18	Mar-18	Update #1		
	2017-18	2018-19	2018-19		Change
District Allocation					
Bolinas Stinson	\$ 53,898	\$ 54,431	\$ 54,620	\$	189
Dixie	1,256,258	1,258,350	1,265,896		7,546
Kentfield	727,741	744,663	751,739		7,076
Laguna Joint	8,930	8,165	8,320		155
Lagunitas	157,061	158,660	159,985		1,325
Larkspur Corte-Madera	942,455	921,217	937,592		16,375
Lincoln	3,937	3,642	3,526		(116)
Mill Valley	1,883,773	1,889,592	1,900,827		11,235
Nicasio	20,831	20,799	20,488		(311)
Novato Unified	5,084,062	5,095,513	5,124,954		29,441
Reed Union	827,118	821,063	824,568		3,505
Ross	227,647	223,578	224,591		1,013
Ross Valley	1,282,578	1,260,353	1,269,819		9,466
San Rafael Elementary	3,189,111	3,195,069	3,203,717		8,648
San Rafael High	1,716,131	1,718,396	1,717,102		(1,294)
Sausalito - Marin City	357,177	354,405	358,407		4,002
Shoreline Unified	373,469	338,111	355,030		16,919
Tamalpais	2,927,907	2,960,310	2,951,471		(8,839)
Subtotal Districts	\$ 21,040,084	\$ 21,026,317	\$ 21,132,652	\$	106,335
Subtotal AB602 Base	\$ 28,568,692	\$ 29,670,009	\$ 29,766,837	\$	96,828

MARIN COUNTY SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

COMPARISON OF AB602 BLOCK GRANT - ALL RESOURCES

	P1 Update	Budget Proposal	Budget Adoption	
	Feb-18	Mar-18	Update #1	
	2017-18	2018-19	2018-19	Change
Stand Alone grants				
Low incidence	122,028	119,970	119,970	-
Out of Home Care	1,061,588	1,245,796	1,234,100	(11,696)
Stand Alones	1,183,616	1,365,766	1,354,070	(11,696)
Total AB602 Budget	29,752,308	31,035,775	\$ 31,120,907	\$ 85,132
Funding Sources				
AB602 Base				
Property Taxes	10,479,834	10,479,834	10,479,834	-
ERAF	12,483,883	12,733,747	12,830,575	96,828
Federal	5,604,976	6,456,428	6,456,428	-
Subtotal AB602 Base	28,568,693	29,670,009	29,766,837	96,828
Stand-Alones				
ERAF	530,793	622,898	617,050	(5,848)
State	652,822	742,868	737,020	(5,848)
Subtotal Stand Alones	1,183,615	1,365,766	1,354,070	(11,696)
TOTAL AB6002				
Property Taxes	10,479,834	10,479,834	10,479,834	-
ERAF	13,014,676	13,356,645	13,447,625	90,980
Federal	5,604,976	6,456,428	6,456,428	-
State	652,822	742,868	737,020	(5,848)
Total AB602 Budget	29,752,308	31,035,775	\$ 31,120,907	\$ 85,132

MARIN COUNTY SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

AB602 BASE ALLOCATION

	<u>AB602 BASE</u>	<u>Local</u>	<u>Federal</u>	<u>Total</u>
AB602 BASE FUNDING	\$ 29,766,837	\$ 23,310,409	\$ 6,456,428	\$ 29,766,837
Less Set-Asides & MCOE Base				
Extended Year		\$ 758,956	\$ -	\$ 758,956
NPS/LCI Impact		66,423		66,423
Out of Home Care		650,000		650,000
SELPA		849,280		849,280
Facilities		79,520		79,520
Web Based IEP Software		26,747		26,747
Technology Resource Center		86,000		86,000
Audiobooks		83,960		83,960
Federal Preschool (3320)			869,892	869,892
Subtotal set-asides		2,600,886	869,892	3,470,778
MCOE Base		4,760,414	402,993	5,163,407
Subtotal Set-Asides & MCOE		\$ 7,361,300	\$ 1,272,885	\$ 8,634,185
BASE DISTRIBUTION TO DISTRICTS		\$ 15,949,109	\$ 5,183,543	\$ 21,132,652
Local funds per ADA rate:	\$ 496.63			
	<u>ADA</u>	<u>Local</u>	<u>Federal</u>	<u>Total</u>
Bolinas Stinson	83.08	\$ 41,260	\$ 13,360	\$ 54,620
Dixie	1,939.56	963,250	302,646	1,265,896
Kentfield	1,191.88	591,927	159,812	751,739
Laguna Joint	13.22	6,565	1,755	8,320
Lagunitas	241.39	119,882	40,103	159,985
Larkspur Corte-Madera	1,489.86	739,914	197,678	937,592
Lincoln	7.10	3,526	-	3,526
Mill Valley	2,981.20	1,480,564	420,263	1,900,827
Nicasio	40.91	20,317	171	20,488
Novato Unified	7,622.06	3,785,372	1,339,582	5,124,954
Reed Union	1,398.55	694,567	130,001	824,568
Ross	368.79	183,153	41,438	224,591
Ross Valley	2,008.08	997,280	272,539	1,269,819
San Rafael Elementary	4,583.82	2,276,478	927,239	3,203,717
San Rafael High	2,558.89	1,270,830	446,272	1,717,102
Sausalito - Marin City	509.70	253,134	105,273	358,407
Shoreline Unified	479.39	238,081	116,949	355,030
Tamalpais	4,596.97	2,283,009	668,462	2,951,471
Subtotal District Allocation	32,114.45	\$ 15,949,109	\$ 5,183,543	\$ 21,132,652
Total AB602 Base		\$ 23,310,409	\$ 6,456,428	\$ 29,766,837

MARIN COUNTY SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

5/15/2018

ALLOCATION OF AB602 FEDERAL FUNDS

weight rate measure date	85% \$ 1,242.75 DOS pupil ct 12/1/2017	15% \$ 85.46 SED pupil count 2017-18	Federal Grant \$ 5,586,536	Dec 1, 2017 count Parentally Placed IDEA Students Attending Private School	Pupil Count DOR 12/1/2017	Total IDEA eligible students \$ 1,456.72	Private School Proportionate share of Federal grant
Bolinas Stinson	8	40	13,360	-	9	9	-
Dixie	224	284	302,646	-	270	270	-
Kentfield	120	125	159,812	-	131	131	-
Laguna Joint	1	6	1,755	-	4	4	-
Lagunitas	30	33	40,103	-	36	36	-
Larkspur Corte-Mac	146	190	197,678	4	152	156	5,069
Lincoln	0	0	-	-	2	2	-
Mill Valley	326	177	420,263	1	337	338	1,243
Nicasio	0	2	171	-	7	7	-
Novato Unified	873	2,980	1,339,582	3	942	945	4,253
Reed Union	100	67	130,001	-	112	112	-
Ross	33	5	41,438	-	36	36	-
Ross Valley	205	208	272,539	2	219	221	2,466
San Rafael Elementa	528	3,172	927,239	2	564	566	3,276
San Rafael High	264	1,383	446,272	1	306	307	1,454
Sausalito - Marin Cit	68	243	105,273	-	81	81	-
Shoreline Unified	71	336	116,949	-	77	77	-
Tamalpais	500	551	668,462	1	535	536	1,247
MCOE	324	4	402,993	-	1	1	-
TOTAL	3,821	9,806	\$ 5,586,536	14	3,821	3,835	\$ 19,008

Federal Allocation based on prior year pupil counts
District of Service Unduplicated Pupil Count as of December 1, 2017
Socio-Economic Disadvantaged student count from 2017-18 CALPADS Fall 1 Certification

OUT OF HOME CARE PROGRAM

FUNDING SOURCES:	State	Local	Total
Stand-Alone grant for OOHC	\$ 617,050	\$ 617,050	\$ 1,234,100
Set-Aside for OOHC		650,000	650,000
NPS ADA Transfer from districts		203,778	203,778
Total Funding Sources	\$ 617,050	\$ 1,470,828	\$ 2,087,878
EXPENDITURES			
NPS contracts			2,060,000
Assessments			5,000
Total Expenditures			\$ 2,065,000
EXCESS (DEFICIT) REVENUES TO EXPENDITURES			\$ 22,878
BEGINNING BALANCE			14,228
ENDING BALANCE			\$ 37,106

DETAIL FUNDING SOURCES

OUT OF HOME CARE APPORTIONMENT			
Group Home Severity Level	Pupil Count	Rate	Grant Amount
Foster family homes	26	624	16,224
Small family homes	2	760	1,520
Foster Family Agency Funding	20	1,787	35,740
Community care facilities	16	6,791	108,656
Intermediate care facilities	0	16,794	-
Group Home	60	17,866	1,071,960
2015-16 Out-of-Home Care Funding			\$ 1,234,100

SET-ASIDE TO SUPPORT THE OUT OF HOME CARE PROGRAM

	Proposed
Out of Home Care Set-Aside	650,000

NPS/LCI ADA TRANSFER to OOHC program

	Based on Budget Year		
	ADA	Rate	Total
All Districts			
Kentfield (Basic Aid)	2.10	5,317.95	11,168
San Rafael High (Basic Aid)	8.07	6,154.88	49,670
Tamalpais (Basic Aid)	1.20	6,154.88	7,386
Dixie	25.49	5,317.95	135,555
2016-17 NPS/LCI ADA Transfer to OOHC program	36.86		203,778

NPS/LCI IMPACT SET-ASIDE (Reimbursement to Basic Aid districts for prior year NPS/LCI ADA transfer)

	Based on Prior Year		
	ADA	Rate	Total
Basic Aid Districts			
Kentfield	2.10	5,177.64	10,873
San Rafael High	8.07	5,992.48	48,359
Tamalpais	1.20	5,992.48	7,191
NPS/LCI Basic Aid Set-Aside	11.37		66,423

MARIN COUNTY SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

SELPA OFFICE

5/15/2018

	Budget 2015-16	Budget 2016-17	Budget 2017-18	Proposed Budget 2018-19	Change
Personnel					
SELPA Director	159,718	104,305	132,677	132,677	-
Program Managers (2 FTE)	209,114	229,574	232,994	249,340	16,346
Secretary 2.15 FTE	126,228	133,889	143,757	111,222	(32,535)
Clerical Temp	2,000	2,000	2,000	2,000	-
Professional Expert	7,000	15,000	6,000	6,000	-
Total Salaries	524,060	484,768	517,428	501,239	(16,189)
Benefits	123,756	157,548	177,042	183,359	6,316
	24%	32%	34%	37%	
Materials and Supplies					
Office supplies	5,000	5,000	5,000	5,000	-
Noncapitalized equipment	500	500	500	500	-
Total materials	5,500	5,500	5,500	5,500	-
Services & Other					
Conferences	10,000	10,000	5,000	5,000	-
Regionalized training	15,000	20,000	20,000	20,000	-
Mileage	800	800	500	500	-
Dues & Memberships	2,500	2,500	2,500	2,500	-
Copier Charges	7,500	7,500	7,500	7,500	-
IMC Charges	100	100	-	-	-
Professional consultants	-	13,000	-	-	-
Advertising	500	500	-	500	500
Legal	15,000	10,000	10,000	10,000	-
Outside printing	1,000	1,000	500	500	-
Other services	2,500	2,500	1,500	1,500	-
Postage	1,500	1,500	1,500	1,500	-
Total services	56,400	69,400	49,000	49,500	500
Total Direct Costs	709,716	717,216	748,970	739,598	(9,373)
Indirect Costs (18-19 14.83%)	113,555	102,347	108,376	109,682	1,306
Total SELPA Budget	823,270	819,563	857,346	849,280	(8,067)

2017-18 ASSUMPTIONS

SELPA Director charged 65% to SELPA budget and 35% to MCOE Special Education
SELPA Office staff: 2 FTE Program Mgr and 2.15 FTE Secretarial support staff
Step and column included where appropriate
STRS and PERS rate increases included. Health and Welfare held at current cap.
Indirect cost rate 14.83%

MARIN SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

5/15/2018

COMPARISON OF ALLOCATION BY FUNDING SOURCE

	LOCAL FUNDS				FEDERAL FUNDS				TOTAL Change
	Budget Adoption		Budget Update #1		Budget Adoption		Budget Update #1		
	2017-18	2018-19	2018-19	Change	2017-18	2018-19	2018-19	Change	
Per pupil rate	\$ 493.79	\$ 493.47	\$ 496.63		<i>weighted</i>	<i>weighted</i>	<i>weighted</i>		
Bolinas-Stinson	\$ 41,009	\$ 40,943	\$ 41,260	317	\$ 12,884	\$ 13,488	\$ 13,360	(128)	189
Dixie	957,378	954,798	963,250	8,452	299,844	303,552	302,646	(906)	7,546
Kentfield	588,319	584,452	591,927	7,475	142,437	160,211	159,812	(399)	7,076
Laguna	6,525	6,390	6,565	175	2,528	1,775	1,755	(20)	155
Lagunitas	119,151	118,452	119,882	1,430	38,407	40,208	40,103	(105)	1,325
Larkspur	735,403	734,900	739,914	5,014	206,391	186,317	197,678	11,361	16,375
Lincoln	3,505	3,642	3,526	(116)	295	-	-	0	(116)
Mill Valley	1,471,537	1,468,764	1,480,564	11,800	412,684	420,828	420,263	(565)	11,235
Nicasio	20,193	20,622	20,317	(305)	196	177	171	(6)	(311)
Novato	3,762,291	3,746,422	3,785,372	38,950	1,330,781	1,349,091	1,339,582	(9,509)	29,441
Reed	690,332	690,848	694,567	3,719	135,369	130,215	130,001	(214)	3,505
Ross	182,037	182,124	183,153	1,029	45,254	41,454	41,438	(16)	1,013
Ross Valley	991,200	987,150	997,280	10,130	293,807	273,203	272,539	(664)	9,466
San Rafael Elementary	2,262,600	2,257,708	2,276,478	18,770	926,861	937,361	927,239	(10,122)	8,648
San Rafael High	1,263,083	1,267,711	1,270,830	3,119	446,115	450,685	446,272	(4,413)	(1,294)
Sausalito	251,591	248,357	253,134	4,777	108,301	106,048	105,273	(775)	4,002
Shoreline	236,630	239,415	238,081	(1,334)	133,456	98,696	116,949	18,253	16,919
Tamalpais	2,269,091	2,290,089	2,283,009	(7,080)	634,218	670,221	668,462	(1,759)	(8,839)
TOTAL	15,851,875	15,842,787	15,949,109	106,322	5,169,828	5,183,530	5,183,543	13	106,335

MARIN SELPA
AB602 Fiscal Allocation Plan
2018-19 BUDGET ADOPTION Update #1

5/15/2018

SPECIAL EDUCATION UNDUPLICATED PUPIL COUNTS

	DISTRICT OF SERVICE			PROPORTIONATE SHARE		
	Dec 1 2016	Dec 1 2017	Change	Dec 1 2016	Dec 1 2017	Change
Bolinas-Stinson	7	8	1	0%	0%	0.0%
Dixie	226	224	(2)	6%	6%	-0.1%
Kentfield	108	120	12	3%	3%	0.3%
Laguna	1	1	0	0%	0%	0.0%
Lagunitas	27	30	3	1%	1%	0.1%
Larkspur	154	146	(8)	4%	4%	-0.2%
Lincoln			0	0%	0%	0.0%
Mill Valley	320	326	6	8%	9%	0.1%
Nicasio			0	0%	0%	0.0%
Novato	862	873	11	23%	23%	0.1%
Reed	104	100	(4)	3%	3%	-0.1%
Ross	36	33	(3)	1%	1%	-0.1%
Ross Valley	220	205	(15)	6%	5%	-0.4%
San Rafael Elemen	501	528	27	13%	14%	0.6%
San Rafael High	266	264	(2)	7%	7%	-0.1%
Sausalito	67	68	1	2%	2%	0.0%
Shoreline	82	71	(11)	2%	2%	-0.3%
Tamalpais	481	500	19	13%	13%	0.4%
Union	0	0	0	0%	0%	0.0%
MCOE	332	324	(8)	9%	8%	-0.3%
TOTAL	3,794	3,821	27			

PARENTALLY PLACED IDEA STUDENTS IN PRIVATE SCHOOLS
Plan Type 20 &70 2016; Plan Type 20 alone 2017

District	12/1/2016	12/1/2017	Change	
Bolinas	0	0	0	
Dixie	2	0	(2)	
Kentfield	0	0	0	no private schools
Laguna	0	0	0	
Lagunitas	0	0	0	no private schools
Larkspur-Corte Madera	3	4	1	
Lincoln	0	0	0	
Mill Valley	2	1	(1)	
Nicasio	0	0	0	
Novato Unified	7	3	(4)	
Reed Union	1	0	(1)	
Ross	1	0	(1)	
Ross Valley	5	2	(3)	
San Rafael City Elementary	2	2	0	
San Rafael City High	1	1	0	
Sausalito Marin City	2	0	(2)	
Shoreline Unified	0	0	0	
Tamalpais Union High	3	1	(2)	
	29	14	(15)	

MARIN SELPA						
AB602 Fiscal Allocation Plan						
2018-19 BUDGET ADOPTION Update #1						4/17/2018
SOCIO-ECONOMICALLY DISADVANTAGED PUPIL COUNTS						
	DISTRICT CALPADS 1.17			PROPORTIONATE SHARE		
	16-17	17-18	Change	16-17	17-18	Change
Bolinas-Stinson	42	40	(2)	0%	0%	-0.1%
Dixie	173	284	111	2%	3%	0.9%
Kentfield	74	125	51	1%	1%	0.4%
Laguna	13	6	(7)	0%	0%	-0.1%
Lagunitas	47	33	(14)	1%	0%	-0.2%
Larkspur	139	190	51	2%	2%	0.3%
Lincoln	3	0	(3)	0%	0%	0.0%
Mill Valley	124	177	53	1%	2%	0.4%
Nicasio	2	2	0	0%	0%	0.0%
Novato	2,566	2,980	414	30%	30%	0.3%
Reed	53	67	14	1%	1%	0.1%
Ross	2	5	3	0%	0%	0.0%
Ross Valley	188	208	20	2%	2%	-0.1%
San Rafael Elemen	3,054	3,172	118	36%	32%	-3.4%
San Rafael High	1,153	1,383	230	14%	14%	0.6%
Sausalito	249	243	(6)	3%	2%	-0.4%
Shoreline	314	336	22	4%	3%	-0.3%
Tamalpais	328	551	223	4%	6%	1.8%
Union	0	0	0	0%	0%	0.0%
MCOE	12	4	(8)	0%	0%	-0.1%
TOTAL	8,536	9,806	1,270			