

**SAUSALITO MARIN CITY SCHOOL DISTRICT
SPECIAL EDUCATION COSTS**

Fiscal Year	2012-2013			2013-2014			2014-2015			2015-2016		
Total District Enrollment	421			482			519			518		
Special Education ~ District Wide Expenditures Summary			Difference Prior Year			Difference Prior Year			Difference Prior Year			Difference Prior Year
Nurse Services/Psy. Services		\$64,214			\$48,977			\$26,187			\$26,221	
S & B	\$	339,124.54	\$		452,788.73	\$		581,152.92	\$		768,101.00	
Supplies	\$	9,953.99	\$		3,807.22	\$		6,817.00	\$		3,724.70	
Student Placement (LCMSD)	\$	22,232.67	\$		18,662.86	\$		\$0	\$		\$0	
Non-Public Schools	\$	278,889.23	\$		\$195,051	\$		220,629.35	\$		234,720.00	
Non Public Agencies	\$	116,357.42	\$		113,586.67	\$		128,366.49	\$		100,000.00	
In-home Support	\$	18,481.73	\$		1,522.60	\$		\$0	\$		\$0	
Excess Cost (MCOE)	\$	181,855.77	\$		112,622.00	\$		181,815.00	\$		230,071.00	
MPTA (Special Ed. Transportation)	\$	124,229.70	\$		\$49,907	\$		73,276.09	\$		154,936.00	
		\$1,155,339	(\$158,414)		\$996,925	\$221,319		\$1,218,244	\$299,530		\$1,517,774	
Special Education ~ District Wide Expenditures Detailed			Difference Prior Year			Difference Prior Year			Difference Prior Year			Difference Prior Year
Nurse Services/Psy. Services		\$64,214	(\$15,237)		\$48,977	(\$22,790)		\$26,187.35	\$34		\$26,221.00	
S & B	\$	339,124.54	\$113,664	\$	452,788.73	\$128,364	\$	581,152.92	\$186,948	\$	768,101.00	
		<i>.2 FTE Speciale Ed. Director = \$ 27,315</i>			<i>.2 FTE Speciale Ed. Director = \$ 25,209</i>			<i>.2 FTE Speciale Ed. Director = \$ 25,393.62</i>			<i>.2 FTE Speciale Ed. Director = \$ 30,000</i>	
		<i>1 FTE Counselor = \$0 (100% categorical)</i>			<i>1 FTE Counselor = \$70,015 (40% categorical)</i>			<i>1 FTE Counselor = \$44,473 (60% categorical)</i>			<i>FTE Counselor = \$</i>	
		<i>.4 FTE Psychologist (MCOE) = \$0</i>			<i>.4 FTE Psychologist = \$ 28,853.</i>			<i>.2 FTE Psychologist = \$ 41,520</i>			<i>1 FTE Psychologist = \$ 115,113</i>	
		<i>.6 FTE Speech Pathologist (NPA/contracted)= \$ 0</i>			<i>.6 FTE Speech Pathologist = \$ 49,520</i>			<i>1 FTE Speech Pathologist = \$ 87,383.37</i>			<i>1 FTE Speech Pathologist = \$ 97,683</i>	
		<i>2 FTE Teachers and 2.4375 FTE Par. = \$ 311,809.54</i>			<i>2 FTE Teachers and 2.4375 FTE Par. = \$ 279,192</i>			<i>3 FTE Teachers and 3.25 FTE Par. = \$ 382,383</i>			<i>4 FTE Teachers and 4.0625 FTE Par. = \$ 525,305</i>	
Supplies	\$	9,953.99	(\$6,147)	\$	3,807.22	\$3,010	\$	\$6,817	(\$3,092)	\$	\$3,725	
Student Placement (LCMSD)	\$	22,232.67	(\$3,570)	\$	\$18,663	(\$18,663)	\$	-	\$0	\$	-	
Non-Public Schools	\$	278,889.23	(\$83,839)	\$	195,050.55	\$25,579	\$	220,629.35	\$14,091	\$	234,720.00	
Non Public Agencies	\$	116,357.42	(\$2,771)	\$	113,586.67	\$14,780	\$	128,366.49	(\$28,366)	\$	100,000.00	
		<i>Maxim Healthcare Services = \$ 89,602</i>			<i>Maxim Healthcare Services = \$ 82,366.49</i>			<i>Maxim Healthcare Services = \$ 82,366.49</i>			<i>Maxim Healthcare Services = \$ 10,000</i>	
		<i>Bright Path Therapists = \$ 10,480</i>			<i>Bright Path Therapists = \$ 10,518</i>			<i>Bright Path Therapists = \$ 16,098</i>			<i>Bright Path Therapists = \$ 40,000</i>	
		<i>Lydia Tuveson (OT) = \$ 4,645</i>			<i>Bay Area Speech Works = \$ 12,702</i>			<i>Bay Area Speech Works = \$ 19,902</i>			<i>Bay Area Speech Works = \$ 0</i>	
		<i>Progressus Therapy Inc. = \$ 5,522.42</i>			<i>Lydia Tuveson (OT) = \$ 4,000</i>			<i>Lydia Tuveson (OT) = \$ 6,000</i>			<i>Lydia Tuveson (OT) = \$ 10,000</i>	
		<i>EBS Heathcare = \$ 6,108</i>			<i>Gateway Learning Group = \$ 4,000</i>			<i>Gateway Learning Group = \$ 4,000</i>			<i>Ed Support Services = \$ 10,000/Gateway = \$30,000</i>	
In-home Support	\$	18,481.73	(\$16,959)	\$	1,522.60	(\$1,523)	\$	-	\$	\$	-	
Excess Cost (MCOE)	\$	181,855.77	(\$69,234)	\$	\$112,622	\$69,193	\$	181,815.00	\$48,256	\$	\$230,071	
MPTA (Special Ed. Transportation)	\$	124,229.70	(\$74,322)	\$	\$49,907	\$23,369	\$	\$73,276	\$81,660	\$	154,936.00	
		\$1,155,339	(\$158,414)	\$	996,924.92	\$221,319	\$	1,218,244.20	\$299,530	\$	1,517,773.70	
Special Education ~ District Wide Revenues			Difference Prior Year			Difference Prior Year			Difference Prior Year			Difference Prior Year
(3310) Special Ed. IDEA Entitlment	\$	70,105.21	\$11,947	\$	\$82,052	\$27,100	\$	\$109,152	\$5,081	\$	\$114,233	
(3327) Special Ed. IDEA Mental Health	\$	30,247.00	(\$19,165)	\$	11,082.00	(\$4,631)	\$	6,451.00	(\$4,198)	\$	2,253.00	
(6500) MCOE State Transfer Special Ed.	\$	202,903.00	\$1,360	\$	204,263.00	\$12,995	\$	217,258.00	(\$7,258)	\$	210,000.00	
(6500) PY Special Ed. ESY	\$	-	\$8,225	\$	8,225.00	\$0	\$	\$8,225	\$0	\$	\$8,225	
(6513) Mental Health Services	\$	27,141.00	\$20,212	\$	\$47,353	(\$11,797)	\$	35,555.80	(\$27,489)	\$	8,067.00	
	\$	330,396.21	\$22,579	\$	\$352,975	\$23,667	\$	376,641.80	(\$33,864)	\$	342,778.00	
Differnce Revenues vs. Expenditure	\$	(824,942.90)	\$180,993	\$	(643,949.92)	(\$197,652)	\$	(841,602.40)	(\$333,393)	\$	(1,174,995.70)	

