

DRAFT SAMPLE ALLOCATION MODEL BY SERVICE TYPE - FIRST INTERIM COMPARISON (18/19)

DISTRICT	Dec 2018 CASEMIS COUNT	Direct Service	Count	Severe	Count	Mild Mod	Count	Infant & Preschool	Count	Transportation	Grand Total	Current Allocation	Change	Net Threshold	New Combined Excess Cost & Net Threshold
CAPAY	21	\$ 37,402.30	1	\$ 5,710.30	16	\$ 48,412.20	1	\$ 1,867.58	1.50	\$ 7,757.59	\$ 101,149.97	\$ 117,104.00	\$ (15,954.03)	\$ 26,653.00	\$ 127,802.97
HAMILTON	100	\$ 178,106.19	7	\$ 39,972.07	76	\$ 229,957.94	8	\$ 14,940.66	9.50	\$ 49,131.39	\$ 512,108.26	\$ 494,529.00	\$ 17,579.26	\$ 251,879.00	\$ 763,987.26
LAKE	20	\$ 35,621.24	1	\$ 5,710.30	10	\$ 30,257.62	0	\$ -	0.50	\$ 2,585.86	\$ 74,175.02	\$ 106,186.00	\$ (32,010.98)	\$ 46,192.00	\$ 120,367.02
ORLAND	125	\$ 222,632.74	40	\$ 228,411.85	0	\$ -	39	\$ 72,835.72	53.00	\$ 274,101.42	\$ 797,981.73	\$ 811,657.00	\$ (13,675.27)	\$ 107,482.00	\$ 905,463.73
PLAZA	17	\$ 30,278.05	0	\$ -	9	\$ 27,231.86	0	\$ -	0.00	\$ -	\$ 57,509.91	\$ 112,297.00	\$ (54,787.09)	\$ 33,599.00	\$ 91,108.91
PRINCETON	17	\$ 30,278.05	1	\$ 5,710.30	16	\$ 48,412.20	0	\$ -	2.00	\$ 10,343.45	\$ 94,744.00	\$ 117,561.00	\$ (22,817.00)	\$ 4,491.00	\$ 99,235.00
STONY CREEK	9	\$ 16,029.56	1	\$ 5,710.30	7	\$ 21,180.34	0	\$ -	2.00	\$ 10,343.45	\$ 53,263.64	\$ 71,502.00	\$ (18,238.36)	\$ 26,797.00	\$ 80,060.64
WILLOWS	201	\$ 357,993.45	31	\$ 177,019.18	143	\$ 432,684.03	32	\$ 59,762.64	26.00	\$ 134,464.85	\$ 1,161,924.14	\$ 968,228.00	\$ 193,696.14	\$ 352,092.00	\$ 1,514,016.14
SUCCESS ONE!	5	\$ 8,905.31	0	\$ -	3	\$ 9,077.29	0	\$ -	0.00	\$ -	\$ 17,982.60	\$ 38,883.00	\$ (20,900.40)	\$ -	\$ 17,982.60
WALDEN ACAD	31	\$ 55,212.92	0	\$ -	13	\$ 39,334.91	0	\$ -	0.00	\$ -	\$ 94,547.83	\$ 114,537.00	\$ (19,989.17)	\$ -	\$ 94,547.83
Wm FINCH	13	\$ 23,153.81	0	\$ -	8	\$ 24,206.10	0	\$ -	0.00	\$ -	\$ 47,359.90	\$ 60,263.00	\$ (12,903.10)	\$ -	\$ 47,359.90
TOTALS	559	\$ 995,613.62	82	\$ 468,244.28	301	\$ 910,754.49	80	\$ 149,406.61	94.50	\$ 488,728.00	\$ 3,012,747.00	\$ 3,012,747.00	\$ 0.00	\$ 849,185.00	\$ 3,861,932.00

Increase
 Decrease

RATE PER STUDENT	
Direct Service	\$ 1,781.06
Severe	\$ 5,710.30
Mild Mod	\$ 3,025.76
Preschool	\$ 1,867.58
Transportation	\$ 5,171.72

Expenditures	% of Expenditure	Excess Cost
Mild	36.08%	\$ 910,754
Severe	18.55%	\$ 468,244
DIS	39.45%	\$ 995,614
Pre school	5.92%	\$ 149,407
Total		\$ 2,524,019

DIS Services Includes: 1.0 APE Teacher, 1.75 FTE Behavior Specialist, .875 Autism Specialist, 3.25 FTE Psych, 1.0 FTE School Nurse, 1.625 FTE Health Aide, 3.0 FTE Speech Pathologist, .875 FTE Speech Aide, .23 FTE Placement Specialist, .3 Transition Specialist, .5 FTE Asst Super Student Services, .75 FTE Program Support, 1.0 FTE Receptionist, .45 FTE Student Data, .45 Senior Fiscal Spec, 1.3 FTE Program Specialist, .2 FTE WorkAbility Coordinator, Materials, Supplies, Curriculum, Travel & Conference, Mileage, Plant Maintenance and Operations, Facilities Pools, Copier Pools, Library Services, IT Agreement, Professional Services, Translation Services, Other Operating Expenditures, Indirect Cost, and Contracted Services for: OT, PT, Speech, Feeding Specialist, DHH, NPS, ERMHS, GE Credit, Deferred and Restricted Maintenance

Severe Services Includes: 6.0 FTE Teachers, 11.5 FTE Aides, Materials, Supplies, Curriculum, Travel & Conference, Mileage, and Indirect Cost

Mild / Mod Includes: 14.7 FTE Teachers, 13.11 FTE Aides, 2.25 FTE Psych, 2.19 FTE Speech Pathologist, 1.4 FTE Program Specialist, Materials, Supplies, Curriculum, Travel & Conference, Mileage, and Indirect Cost

Infant & Preschool Includes: 2.8 FTE Teachers, .3 FTE Preschool Coordinator, 3.65 Aide, Materials, Supplies, Curriculum, Travel & Conference, Mileage, and Indirect Cost

Transportation Includes: 1.0 FTE Transportation Coordinator, 3.0 FTE Bus Driver, 4.9 FTE Vehicle Drivers, Materials, Supplies, Insurance, Rents, Repairs, Telephone, Indirect Cost

****AU Cost of \$185,424 is included in the Direct Service Allocation with this proposal.**