



SELPA Ad Hoc Committee: Excess Cost Executive Summary

Purpose

Examine the recent enhancement and expansion of the MCOE regionalized classrooms through a programmatic and fiscal lens to determine the following:

- Did the SELPA realize a reduction in NPS placements?
- Did the SELPA realize an increase in regionalized classroom enrollment?
- How much of the annual increase to excess cost is driven by program expansion?
- How much of the annual increase to excess cost is driven by inflation and is that reasonable?

Ad Hoc Committee Members

Program and Business Officials participated from the following LEAs:

- MCOE;
- Mill Valley School District;
- Dixie School District;
- Reed School District;
- Ross Valley School District; and
- Novato Unified School District

Methodology

September 2018:	Identified questions that would drive the analysis.
November 2018:	Reviewed data collected; determined more data was needed from the SELPA, MCOE, and the SELPA's member LEAs to answer the identified questions.
December 2018:	Analyzed and discussed data for all questions. Findings were identified based upon the available data.
February 2019:	Committee findings were shared and discussed with the BAC and ASC.

Major Findings

The SELPA has realized a proportionate decreased in NPS placements in the years of regionalized program expansion.

The SELPA has realized a 14% increase in regionalized classroom enrollment from 2017-2018 to 2018-2019.

71% of the annual increase to excess cost in 2018-2019 were driven by program expansion.

The remaining budgeted increase in 2018-2019 represents a 9% inflation rate. The actual inflationary increase for 2017-2018 was less 6.7%. For the 2016-2017 school year, the actual inflationary increase was 5.3%. Currently, the average annual inflation for a California school district is approximately 6%.



Excess Cost Analysis

Programmatic Focus

- What MCOE regionalized classrooms/services have been established over the past three years?
- Has there been a reduction of students served by nonpublic schools over the past three years within the SELPA?
- For students currently in MCOE classes, where were the students being served, if MCOE was not the service provider prior to placement in a MCOE regionalized classroom?
- How many students have been served in MCOE regionalized classrooms over the past three years?
- What percentage of students are being served in nonpublic schools across all of the SELPA's member LEAs? What percentage of students are being served in MCOE classrooms across all of the SELPA's member LEAs?
- What special education eligibility categories/learning profiles are being served in MCOE classrooms?
- How many Functional Behavioral Assessments (FBAs) have been conducted in MCOE classrooms over the past three years? How many students receive intense behavioral support from the MCOE Behaviorist?
- What reduction, if any, occurs in the area of 1:1 support when students transition to a MCOE classroom?

Fiscal Focus

- How much of the increase to excess costs is attributed to inflation?
- How much have nonpublic school costs increased over the past three years? Is the increase proportionate to the increase in excess cost?
- What are the total excess costs for each of the last three school years?
- How does the MCOE salary schedule compare to LEA salary schedules across the SELPA?
- What is the cost of operating a MCOE regionalized classroom in comparison to the cost of a district operated special educated classroom? Are districts using the same methodology to determine total classroom costs across each of the SELPA's member LEAs?
- What is the cost of providing Occupational Therapy through an NPA for each of the SELPA's member LEAs?
- What is the average cost of serving a student in a nonpublic school setting?
- What would the impact be if MCOE low incidence itinerant services fell under a fee for service model? Could a weighted formula exist to drive costs associated with itinerant service delivery for MCOE providers?¹

¹ Extra Credit - only to be analyzed after the analysis of all the programmatic and fiscal items indicated above have been completed.



Excess Cost Analysis

Driving Question:

Which MCOE regionalized classrooms/services have been established over the past three years?

The Marin County Office of Education has established six regionalized classes since the beginning of the 2015 – 2016 school year. The following classes have been established:

Early Intervention Programs

Severe Disabilities - Special Day Class	2018 - 2019
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Elementary Programs

Emotional Disturbance - Compass Academy	2017 - 2018
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Autism – Short Elementary	2017 - 2018
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Skills Development Academy – Manor Elementary	2018 – 2019
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Secondary/Transition Programs

Severe Disabilities – Terra Lind High School	2017 - 2018
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Severe Disabilities – College of Marin Indian Valley Campus	2018 – 2019
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Please refer to Document A.

MCOE REGIONALIZED SPECIAL EDUCATION SERVICES: 2018 - 2019

	PROGRAM/STRAND	DISTRICT OF LOCATION	SCHOOL SITE	GRADES	Established within past 3 years
EARLY INTERVENTION PROGRAMS					
	EARLY START	MCOE	Magnolia Park	Birth - 3	
	AUT	MCOE	Marindale	PreK	
	AUT	MCOE	Marindale	PreK	
	NSD/DHH	MCOE	Magnolia Park	PreK	
	NSD	MCOE	Magnolia Park	PreK	
	SD	MCOE	Marindale	PreK	
	SD	MCOE	Marindale	PreK	
	SD	MCOE	Marindale	PreK	2018 - 2019
	AUT	NOVATO	Lu Sutton	TK - 1	
ELEMENTARY PROGRAMS					
	SDA	SAUSALITO MARIN CITY	Willow Creek	TK - 2	
	AUT	NOVATO	Lynwood	K - 3	
	SD	NOVATO	Olive	TK - 2	
	AUT	MILL VALLEY	Edna Maguire	TK - 3	
	SD	DIXIE	Vallecito	TK - 4	
	ED	NOVATO	Compass	2 - 5	2017 - 2018
	SD	NOVATO	Olive	3 - 5	
	AUT	SAN RAFAEL	Short	3 - 5	2017 - 2018
	SD AAC	SAN RAFAEL	Venetia Valley	TK - 5	
	SD AAC	SAN RAFAEL	Venetia Valley	5 - 8	
	AUT	ROSS VALLEY	Manor	3 - 5	
	SDA	ROSS VALLEY	Manor	3 - 5	2018 - 2019
	SD	NOVATO	San Jose MS	6 - 8	
	SDA	MILL VALLEY	Mill Valley MS	5 - 8	
	AUT	LAGUNITAS	Lagunitas MS	6 - 8	
SECONDARY/ TRANSITION PROGRAMS					
	ED	NOVATO	Compass	6 - 8	
	SD	SAN RAFAEL	Terra Linda HS	9 - 12	
	SD	SAN RAFAEL	Terra Linda HS	9 - 12	2017 - 2018
	SD	TUHSD	Tamalpais HS	9 - 12	
	SD	TUHSD	Redwood HS	9 - 12+	
	AUT	TUHSD	Redwood HS	8 - 12	
	ED	NOVATO	Compass	9 - 12	
	SD/AUT	MCOE	Grant Grover	12+	
	SD	MCOE	Grant Grover	12+	
	SD	MCOE	Grant Grover	12+	
	SD	COLLEGE OF MARIN	IVC	12+	2018 - 2019
ITINERANT SERVICES					
	Resource Specialist	Rurals	Various	K-8	
	Visual Impairment	Various	Various	preK-12+	
	Deaf and Hard of Hearing	Various	Various	preK-12	

Driving Question:

Has there been a reduction of students served by nonpublic schools over the past three years within the Marin SELPA?

Yes.

For three consecutive years, the Marin SELPA has experienced a reduction in the number of students served by nonpublic schools. The number of students served by nonpublic schools in the 2017-2018 school year was substantially less than the number of students served in the 2015-2016 school year.

Please refer to the information below.

CASEMIS December 1 Pupil Count

School Type = 70, 71, 72 = NPS, Residential in/out of California

Includes LCI/NPS

District	2016 - 2017	2017 - 2018	2018-2019
Bolinas Stinson	0	0	0
Dixie	27	27	27
Kentfield	3	5	4
Laguna Joint	1	1	1
Lagunitas	1	0	1
Larkspur Corte Madera	5	6	3
Lincoln	0	0	0
MCOE	0	0	0
Mill Valley	3	5	4
Nicasio	0	0	0
Novato	33	35	30
Reed	3	4	2
Ross	1	0	0
Ross Valley	8	11	12
Sausalito Marin City	2	0	2
Shoreline	1	1	1
San Rafael Elementary	14	11	13
San Rafael High	27	21	20
Tamalpais	30	26	38
Union	0	0	0
Total students	159	153	158
Total Pupil Count	3794	3817	4038
Percentage of Total	4.19%	4.01 %	3.91%

Driving Question:

For students currently in MCOE classes, where were the students served, if MCOE was not the service provider prior to placement in a MCOE regionalized classroom?

Data obtained from the 2017 – 2018 and 2018 – 2019 school year indicates that the majority of students prior to placement in an MCOE regionalized program attended a public school. During the 2017-2018 school year, fifteen students transitioned from a public school and seven students transitioned from a nonpublic school to an MCOE regionalized program.

Please see the information below.

2017 – 2018 Placements Prior to Attending MCOE Regionalized Programs

Classroom	Number of Students in Public School	Number of Students in Nonpublic School	Number of Students in Private or "Other" School Setting
Olive	3		
San Jose Middle	1		
Short Elementary	3	2	1
Lagunitas		2	1
Compass Elementary	5	2	
Compass	2	1	
Edna Maguire	1		

2018– 2019 Placements Prior to Attending MCOE Regionalized Programs ¹

Classroom	Number of Students in Public School	Number of Students in Nonpublic School	Number of Students in Private or "Other" School Setting
Olive	2		
Lu Sutton	2		
Compass	5	1	
Edna Maguire	1		
Manor SDA	1		1
Manor Autism		1	

¹ Data for the 2018 – 2019 year obtained November 5, 2018

Driving Question:

How many students have been served in the MCOE regionalized classrooms over the past three years?

The MCOE regionalized classes have served 808 students over the past three years in special day class programs and resource specialist programs. The student count includes students served in Loma Alta, Community School, and the rural districts. The counts do not include students served solely by itinerant staff (i.e. hard of hearing or visually impaired).

The data indicates that although the percentage of students served has remained relatively consistent year by year, the makeup of the students served and the services the students require has changed dramatically. There has been a significant decrease in students served in the early intervention programs over the last two years, and a significant increase in students served in both the elementary programs and day treatment program. The costs of operating an elementary special day classes does not compare to the cost of operating a program serving speech-only students.

Please refer to Document B.

Document B

Regionalized Program	2015-16	2016-17	2017-18	2yr Change	% change
Early Intervention	102	92	82	-20	-20%
Elementary	47	60	71	24	51%
Secondary	93	77	82	-11	-12%
Day Treatment	13	17	26	13	100%
Rurals	12	10	10	-2	-17%
Loma Alta	0	3	0	0	0%
Community School	0	5	6	6	0%
Total	267	264	277	10	4%
Total Pupil Count	3769	3794	3817	134	4%
% of total	7.08%	6.96%	7.25%		

Driving Question:

What percentage of students are being served in nonpublic schools across all of the SELPA's member LEAs? What percentage of students are being served in MCOE classrooms across all of the SELPA's member LEAs?

Over the past three years, the Marin SELPA's member LEAs have placed more than 150 students in nonpublic schools. In the 2016-2017 school year, 4.01% of all students eligible for special education were served by nonpublic schools, including residential placements. The percentage declined in 2017-2018 to 4.01%. At the December 1, 2018 Pupil Count, 3.91% of students eligible for special education in Marin County are served in nonpublic schools. The total count includes students placed by non-educational agencies in licensed children institutions in Marin County.

The MCOE has consistently served over 260 students in special day classes and resource specialist programs each year, for the past three school years. In the 2017-2018 school year, the Marin SELPA's member LEAs placed 7.25 % of students eligible for special education in MCOE regionalized programs. In the 2016- 2017 school year, 6.96% of students eligible for special education in Marin County were served in regionalized classes eligible for special education in Marin County were served in regionalized classes.

Students Served in Nonpublic Schools	2016 – 2017	2017 - 2018	2018-2019
Total students	159	153	158
Total Pupil Count	3794	3817	4038
Percentage of Total	4.19%	4.01 %	3.91%

Students Served in MCOE Regionalized Classes	2016 – 2017	2017 - 2018	2018-2019
Total students	264	277	294
Total Pupil Count	3794	3817	4038
Percentage of Total	6.96 %	7.25%	7.28%

Driving Question:

What special education eligibility categories/learning profiles are being served in MCOE classrooms?

The Marin County Office of Education regionalized classes serve students with a range of disabilities. There are 13 identified disability categories eligible for special education services, and the Marin County Office of Education serves all 13 categories.

Please refer to Document C.

11.6.2018 Pupil Count
 DOS =MCOE
 Excludes Rurals & Loma Alta

Count

Regionalized Program	Autism (AUT)	Deafness (DEAF) *	Emotional Disturbance (ED)	Established Medical Disability (EMD)	Hard of Hearing (HH) *	Intellectual Disability (ID)	Multiple Disability (MD)	Orthopedic Impairment (OI) *	Other Health Impairment (OHI)	Specific Learning Disability (SLD)	Speech or Language Impairment (SLI)	Traumatic Brain Injury (TBI)	Visual Impairment (VI) *	Grand Total
Bayside Martin Luther King, Jr. Academy														
College of Marin / Indian Valley	5		1			7					5			5
Compass Academy	3		15					1		2				19
Edna Maguire Elementary	5					2	1		4	3				25
Grant Grover	8					18	1	2						8
Lagunitas Elementary	4					3			3					35
Lu Sutton Elementary	5													7
Lynwood Elementary	6													6
Magnolia Park	1	6			8			1				2		9
Manor Elementary	8					2	1		3			15		33
Marin County Community												3		14
Marindale	19					1		2		3		1		5
Mill Valley Middle	1					4	1		3			15		41
Olive Elementary	2					11	3		1					6
Orade Independent Study														17
Redwood High	2					8	3		2					2
San Jose Middle	1					5	1		1					14
Short Elementary	4					3	1		1	1				7
Tamalpais High	5					4	3		1					11
Terra Linda High	2					3	1		1					6
Vallecito Elementary						3	4		1					12
Venetia Valley Elementary	2	1			1	5	6							8
Willow Creek Academy	4													15
Grand Total	87	7	16	1	9	76	25	12	20	9	49	1	1	313

Driving Question:

How many Functional Behavioral Assessments (FBAs) have been conducted in MCOE classrooms over the past three years? How many students receive intense behavioral support from the MCOE behaviorist?

The Marin County Office of Education hired a 0.5 FTE behaviorist in the 2017-2018 school year to provide positive behavioral programming in MCOE regionalized programs. Similar to nonpublic schools, the Marin County Office of Education embedded behavioral support to the programs with the greatest behavioral needs. Staff of students with the intensive behavioral needs are provided with consultative support, and functional behavioral assessments are conducted based on individual student needs. Since the implementation of this new position, the behaviorist has conducted 20 Functional Behavioral Assessments and provided consultative support on behalf of 20 students in MCOE classrooms.

In the 2017-2018 school year, the behaviorist conducted thirteen Functional Behavioral Assessments (FBAs) in nine different regionalized classrooms. Of those thirteen FBAs, the majority of assessments were for students served in elementary Autism programs. In the same year, 27 students required consultative support. The greatest number of students needing support were those in elementary Autism programs and a high school program for students with severe disabilities.

Since the start of the 2018-2019 school year, the behaviorist has conducted seven Functional Behavioral Assessments (FBAs) in five different regionalized classrooms. Of those seven FBAs, three have been completed for students in Autism programs, three have been conducted for student in programs for severe disabilities, and one has been conducted in a Skills Development Academy class. This year, thirteen students have required consultative support. The greatest number of students requiring support are those in the elementary and middle school Autism programs.

It appears from the data that there is a need for positive behavioral programming, and the instructional staff is utilizing the supports provided by the behaviorist.

Please refer to Document D for more information.

Document D

Students Requiring Functional Behavioral Assessments

Regionalized Program	2017-2018	2018-2019²
Autism - Edna Maguire Elementary	2	1
Autism - Lynwood	1	0
Autism - Short Elementary	2	0
Autism - Manor Elementary	2	2
Early Intervention - Marindale	1	0
Sausalito Marin City	1	0
Severe Disabilities - Indian Valley College	1	0
Severe Disabilities - Olive Elementary	2	0
Severe Disabilities - Redwood High School	1	1
Severe Disabilities - Venetia Valley	0	2
Skills Development Academy - Mill Valley Middle	0	1
TOTAL	13	7

Students Requiring Consultative Behavioral Support Services

Regionalized Program	2017-2018	2018-2019³
Autism - Edna Maguire Elementary	6	0
Autism - Lagunitas Middle School	0	3
Autism - Lynwood	0	2
Autism - Manor	1	0
Autism - Short Elementary	5	2
Emotional Disturbance - Compass	1	2
Rurals	0	1
Sausalito Marin City	1	0
Severe Disabilities - Grant Grover	1	0
Severe Disabilities - Olive Elementary	1	1
Severe Disabilities - Redwood High School	5	2
Severe Disabilities - Venetia Valley	2	0
Skills Development Academy - Mill Valley Middle	1	0
Skills Development Academy - Willow Creek	3	0
TOTAL	27	13

² Data collected between August 1, 2018 and November 1, 2018

³ Data collected between August 1, 2018 and November 1, 2018

Driving Question: How much of the increase to excess cost is attributed to inflation?

Marin County SELPA BAC Meeting 3.13.19					3/12/2019
2019-20					
		ORIGINAL BUDGET		Program Additions	Budget
		Cost per	Pupil	Location	
		Setting	Count		
SDC	77.98%	10,673	237	Campass Academy Day Treatment Program	\$ 305,457
RSP	3.15%	4,262	21	Campass Lite - Counseling Enriched Program	\$ 298,161
DIS	18.87%	2,224	291	Adult Transition Program (Moderate)	\$ 399,684
PUPIL		6,050	549	Autism Strand Elementary	\$ 378,182
Total	100.0%	9,580,618			\$ 1,381,484
				Cost before program additions	8,199,134
				Prior year cost	7,308,862
				Inflation increase	890,272 12%
2018-19					
		ORIGINAL BUDGET		Program Additions	Budget
		Cost per	Pupil	Location	
		Setting	Count		
SDC	77.98%	10,673	237	Inclusive PreSchool	Marindale 164,784
RSP	3.15%	4,262	21	Skills Development Academy	Manor 234,440
DIS	18.87%	2,224	291	Secondary Severe Disabilities Class	COM IVC 257,264
PUPIL		6,050	549	Embedded Occupational Therapists	multiple 247,574
Total	100.0%	7,308,862		Program Management/Support	various 187,520
				Alternative Education RSP	Marin's Comm 127,654
				Marindale start up costs	Marindale 20,000
					1,239,235
				Cost before program additions	6,069,627
				Prior year cost	5,568,310
				Inflation increase	501,317 9%
2017-18					
		FINAL ACTUALS		Program Additions	Cost
		Cost per	Pupil	Location	
		Setting	Count		
SDC	76.9%	9,032	237	Elementary Emotional Disturbance	Compass 181,870
RSP	4.6%	6,042	21	Elementary Autism class	Short 199,804
DIS	18.6%	1,776	291	Secondary Severe Disabilities Class	Terra Linda 196,707
PUPIL		5,071	549	Psychologist (not filled in 16-17)	196,369
Total	100.0%	5,568,310			774,750
				Cost before program additions	4,793,560
				Prior year cost	4,493,039
				Inflation increase	300,521 7%
2016-17					
		FINAL ACTUALS			
		Cost per	Pupil		
		Setting	Count		
SDC	76.9%	7,477	231		
RSP	4.6%	5,119	20		
DIS	18.6%	1,371	304		
PUPIL		4,048	555		
Total	100.0%	4,493,039		Cost before program additions	4,493,039
				Prior year cost	4,267,645
				Inflation increase	225,394 5%
2015-16					
		FINAL ACTUALS			
		Cost per	Pupil		
		Setting	Count		
SDC	76.9%	6,836	240		
RSP	4.6%	4,052	24		
DIS	18.6%	985	402		
PUPIL		3,204	666		
Total		4,267,645	(0)		

Driving Question:

How much have nonpublic school costs increased over the past three years? Is this increase proportionate to the increase in excess cost?

The cost of placing a student in a nonpublic school, using the average daily rate, has increased by \$5,247 over the last three years. The following information outlines the annual cost of placing a student in a nonpublic school, *excluding* costs for related services and transportation. The cost of a nonpublic school placement has increased by 14.5% over the past three years.

2016 – 2017: \$30, 960

2017 – 2018: \$32,760

2018 – 2019: \$36,207

Please refer to Document E and F for more information.

DOCUMENT E

2016-17 Bay Area Collaborative Rate Band

NPS/NPA Provider	SH NPS	Non-SH NPS	Daily Contract Rate	SLP-Individual	SLP-Group	OT-Individual	OT-Group	PT-Individual	PT-Group	APE	Counseling	Behavior	Medical	Other Services	One-to-One
A Better Chance School	\$171			\$84		\$81					\$82				\$117/day
Anova Center for Education	\$241	\$126													
CCHAT Center															
CEID	\$171			\$100		\$90									
Cypress School	\$186			\$88		\$88					\$79				\$25/hr
Edgewood Center	\$183			\$81		\$86					\$88			\$88/O&M	\$24/hr
Fred Finch Youth Center	\$177														\$30/hr
Hearing & Speech Center/NC	\$129			\$112		\$112									
Herzl School	\$167														\$14/hr
Irene M Hunt School of Marin	\$178			\$90	\$66										\$25/hr
Lachheim School	\$168			\$89											
Oakes Children's Center	\$186														\$30/hr
Phillips Academy	\$185			\$95		\$95				\$77					
RISE Institute	\$166			\$103		\$74					\$103	\$74/BI			
Seneca Center	\$165			\$90											
Sierra School of Solano County	\$165														\$84/day
Spectrum Center	\$190			\$85	\$54	\$99	\$80			\$78	\$99	\$29		\$83 AT	\$19/hr
Stars High School	\$166			\$82											\$130/day
Timothy Murphy School	\$190			\$95	\$72	\$95				\$72					
TobinWorld II	\$160			\$90	\$68						\$68				\$17/hr
Via Center	\$175			\$91	\$65	\$86									\$15/hr
Walden Academy	\$144														
We Care Services for Children	\$125			\$70		\$70									
Number of Providers	22	1		16	5	11	1	0	0	3	6	2	0	2	9
Average Rate	\$172	\$126		\$90	\$65	\$89	\$80			\$76	\$87	\$51		\$88/O&M \$83/AT	\$22/hr
1.10 X Average Rate Limit	\$189	\$139		\$99	\$72	\$98	\$88			\$84	\$96	\$56		\$96/O&M \$91/AT	\$24/hr
															\$121/day
AccentCare Home Health of CA															
Advantage On Call				\$79	\$59/SLPA	\$71	\$59/COTA	\$71							
Alpha Vista Services Inc				\$86		\$76		\$76			\$81	\$125/BCBA \$75/Sr Tutor \$55/Tutor \$100/BID \$33/BI	\$71/RN	\$66/intensive sped instruct	\$24/hr
Analytical Behavior Consultants															
Anova, Inc.				\$113		\$113									
Arbor Health Solutions, Inc.				\$68-\$75		\$68-\$75	\$58-\$65 COTA	\$68-\$75	\$58-\$65/PTA						

NPS/NPA Provider	SH NPS	Non-SH NPS	Daily Contract Rate	SLP-Individual	SLP-Group	OT-Individual	OT-Group	PT-Individual	PT-Group	APE	Counseling	Behavior	Medical	Other Services	One-to-One
A Better Chance School	\$177														\$123/day
Anova Center for Education	\$246	\$135		\$86		\$86					\$86				
CHAT Center		\$174													
Cypress School	\$194			\$102		\$92					\$81				\$25/hr
Edgewood Center	\$187			\$90		\$90					\$90			\$90/O&M	\$27/hr
Fred Finch Youth Center	\$203			\$83		\$88									\$31/hr
Hearing & Speech Center/HC		\$129													
Hergl School	\$167			\$112		\$112									\$14/hr
Irene M Hunt School of Marin	\$180			\$90	\$66										\$25/hr
LaChelm School	\$175			\$92											
Oakes Children's Center	\$200														\$32/hr
Phillips Academy	\$195			\$95		\$95				\$77					
RISE Institute	\$166			\$103		\$74					\$103				
Seneca Center	\$165			\$90								\$74			
Sierra School of Solano County	\$165														\$84/day
Spectrum Center	\$197			\$95	\$55	\$100	\$81			\$80	\$100	\$30			\$19/hr
Stars High School	\$171			\$82										\$84 AT	\$140/day
Timothy Murphy School	\$194			\$95	\$72	\$95				\$72					
Via Center	\$175			\$91	\$65	\$86									\$17/hr
We Care Services for Children	\$125			\$70		\$70									
Number of Providers	18	1		15	4	11	1	0	0	3	5	2	0	2	9
Average Rate	\$182	\$146		\$92	\$65	\$90	\$81			\$76	\$92	\$52		\$88/O&M \$83/AT \$110/day	3
1.10 X Average Rate Limit	\$200	\$161		\$101	\$72	\$99	\$89	\$0	\$0	\$84	\$101	\$57		\$96/O&M \$91/AT \$121/day	
AccentCare Home Health of CA													\$51/RN		
Advantage On Call				\$79	\$59/SLPA	\$71	\$59/COTA	\$71					\$51/RN		
Alpha Vista Services Inc				\$86		\$76		\$76			\$81		\$39/LVN		\$24/hr
Analytical Behavior Consultants												\$125/BCBA \$75/sr Tutor \$55/Tutor \$100/BID \$33/Bill	\$71/RN	\$66/intensive sped instruct	
Anova, Inc.				\$113		\$113									
Ardor Health Solutions, Inc.				\$68-\$75		\$68-\$75	\$58-\$65 COTA	\$68-\$75	\$58-\$65/PTA						
Ascend Rehab Services				\$88		\$88				\$68-\$75/PTA	\$68-\$75/PTA				
Augmentative Com & Tech											\$68-\$75/PTA				\$126/AAC

DEPARTMENT E

2018 - 2019 Bay Area Collaborative Rate Band

NP/ID	NP/SA Name	Daily Rate	Adapted PE	Behavior	Counseling	Language and Speech	Occupational Therapy	Orientation and Mobility Instruction	Other 1:1	Adapt Class Support														
07-61796-7100456	A Better Chance School	180	Adapted PE Individual (APE)	Behavior Intervention (BI)	Counseling Individual (CI)	SLP Individual (LSDR)	OT Individual (OT)	Orientation and Mobility Instruction (OMI)	Hourly	Daily														
07-61754-0112920	Anova Center for Education - Concord	247																						
49-70953-0130666	Anova Center for Education - Santa Rosa	247																						
TempID:678	Anova Center for Education - Santa Rosa/Concourse	247																						
134-67330-7099450	CCHAT Center-Sacramento	135																						
01-61143-6130207	Center for Early Intervention on Deafness (CEID)	175																						
49-40246-0129353	Cypress Primary School	198																						
49-70862-0115493	Cypress Secondary School	198																						
10-61255-6909832	Oakland Hills Academy - Avalon	220																						
12-75002-6910046	Irene M. Hunt School of Marin	180																						
07-61295-7012172	La Chelam School, Inc. - El Sobrante	178																						
07-61548-6130363	La Chelam School, Inc. - Antioch	175																						
38-68478-6981534	Oakes Children's Center	218																						
01-61113-6979140	The Phillips Academy	220	79																					
38-68478-7019417	RSE Institute	191																						
10-61309-7035512	Seneca Family of Agencies - James Baldwin Academy	165																						
48-70573-6204887	Sierra School of Solano County	168																						
01-61192-6204713	Spectrum Center - Mission Valley Campus	212	68	61	50	33	110	85	100	65	103	83	19	84										
48-70540-6201842	Spectrum Center - Solano Campus	212	65	61	90	33	110	85	100	65	103	83	155											
41-68924-0128827	Spectrum Center - Peninsula Campus	212	65	61	90	33	110	85	100	65	103	83	155											
01-61259-7078787	Spectrum Center - Camden Campus	212	65	61	90	33	110	85	100	65	103	83	155											
01-61291-6201172	STARIS High School	171											155											
21-65318-7005101	Timothy Murphy School	200											155											
01-61143-7045552	Via Center	200											155											
Number of Providers											22	2	5	4	0	5	11	17	6	12	4	3	8	7
Total rate of all providers											4447	309,683.2	418,456.8	358,574.2	208,354.4	116.6	104.78	1619	423.85	1125	333,116.8	271,165.2	201,919	968
Average per provider											202.15	154.84	83.69	89.64	41.67	106.03	95.26	70.64	93.72	83.28	90.39	25.24	138.36	
1.10x Average Rate Limit											222.37	170.33	92.06	98.61	45.84	116.63	104.78	77.71	103.09	91.61	99.43	27.76	152.19	

Nonpublic School Rates: Social/Emotional/Behavioral Programming

Edgewood Center for Children and Families

2017-2018 Rates¹

Daily Rate	\$294.00	
		\$59,094 for a 200-day school year (includes ESY)
Individual Counseling	\$173.00 per hour	
		\$7,612 for a 200-day school year (includes ESY)
Group Counseling	\$173.00 per hour	
		\$7,612 for a 200-day school year (includes ESY)
Parent Counseling	\$173.00 per hour	
		\$7,612 for a 200-day school year (includes ESY)
Occupational Therapy – Consult	\$95.00 per hour	
		\$4,180 for a 200-day school year (includes ESY)
Positive Behavioral Programming	\$100 per hour	
		\$4,400 for a 200-day school year (includes ESY)
Total 2017-2018 Academic Costs	\$90,510	
Additional Considerations		
Transportation	\$260 per day	
		\$52,000 for a 200-day school year (includes ESY)
		Total Cost: \$142,500

Timothy Murphy School

2018-2019 Rates²

Daily Rate	\$263.94	
		\$52,788 for a 200-day school year (includes ESY)
Individual Counseling	\$119.00 per hour	
		\$5,236 for a 200-day school year (includes ESY)
Group Counseling	\$119.00 per hour	
		\$5,236 for a 200-day school year (includes ESY)
Parent Counseling	\$119.00 per hour	
		\$5,236 for a 200-day school year (includes ESY)
Occupational Therapy	\$90.00 per hour	
		\$3,960 for a 200-day school year (includes ESY)
Positive Behavioral Programming	\$100 per hour	
		\$4,400 for a 200-day school year (includes ESY)
Total 2017-2018 Academic Costs	\$76,856	
Additional Considerations		
Transportation	\$100 per day	
		\$20,000 for a 200-day school year (includes ESY)
		Total Cost: \$96,856

¹ Based upon 180 instructional days and 20 days of extended school year (ESY).

² Based upon 180 instructional days and 20 days of extended school year (ESY). Group, parent, individual and OT consult rates were presumed since the NPS does not currently offer these services and the services would need to be provided by a NPA.

Driving Question: What are the total excess costs for each of the last three school years?

Special Education - Excess Costs History

2/13/2019

2018-19		ORIGINAL BUDGET		REVISED FEB 2019		FINAL ACTUALS		As % of original budget	Increase from prior year
		Cost per Setting	Pupil Count	Cost per Setting	Pupil Count	Cost per Setting	Pupil Count		
SDC	78.27%	12,724	237	10,713	267			84%	19%
RSP	2.74%	5,799	21	3,709	27			64%	-39%
DIS	18.99%	2,508	291	2,239	310			89%	26%
PUPIL		7,044	549	6,050	604			86%	19%
Total	100.00%	7,734,378		7,308,862				94%	31%
				94%		0% of original budget			
2017-18		ORIGINAL BUDGET		REVISED FEB 2018		FINAL ACTUALS		As % of original budget	Increase from prior year
		Cost per Setting	Pupil Count	Cost per Setting	Pupil Count	Cost per Setting	Pupil Count		
SDC	76.9%	9,933	231	9,682	237	9,032	237	97%	29%
RSP	4.6%	6,801	20	6,477	21	6,042	21	95%	27%
DIS	18.6%	1,822	304	1,903	291	1,776	291	104%	39%
PUPIL		5,378	555	5,436	549	5,071	549	101%	34%
Total	100.00%	5,969,034		5,969,034		5,568,310		100%	33%
				100%		93% of original budget			
2016-17		ORIGINAL BUDGET		REVISED FEB 2017		FINAL ACTUALS		As % of original budget	Increase from prior year
		Cost per Setting	Pupil Count	Cost per Setting	Pupil Count	Cost per Setting	Pupil Count		
SDC	76.9%	7,684	240	7,983	231	7,477	231	97%	9%
RSP	4.6%	4,554	24	5,205	21	5,119	20	112%	26%
DIS	18.6%	1,107	402	1,345	331	1,371	304	124%	39%
PUPIL		3,601	666	4,114	583	4,048	555	112%	26%
Total		4,797,020		4,797,020	88%	4,493,039		94%	5%
				100%		94% of original budget			
2015-16		ORIGINAL BUDGET		REVISED FEB 2016		FINAL ACTUALS		As % of original budget	Increase from prior year
		Cost per Setting	Pupil Count	Cost per Setting	Pupil Count	Cost per Setting	Pupil Count		
SDC	76.9%	8,359	234	6,758	240	6,836	240	82%	16%
RSP	4.6%	3,513	33	4,006	24	4,052	24	115%	64%
DIS	18.6%	933	506	974	402	985	402	106%	50%
PUPIL		3,291	773	3,168	666	3,204	666	97%	38%
Total		5,087,882		4,219,172	86%	4,267,645		84%	19%
				83% of original b		84%			
2014-15		ORIGINAL BUDGET		REVISED FEB 2015		FINAL ACTUALS		As % of original budget	Increase from prior year
		Cost per Setting	Pupil Count	Cost per Setting	Pupil Count	Cost per Setting	Pupil Count		
SDC	76.9%	7,242	237	7,754	243	5,886	234	81%	5%
RSP	4.6%	4,239	24	3,191	35	2,474	33	58%	-25%
DIS	18.6%	827	501	898	506	657	506	79%	2%
PUPIL		2,930	762	3,126	784	2,317	773	79%	2%
Total		4,464,670		4,901,176	103%	3,582,688		80%	3%
				110% of original b		80%			
2013-14		ORIGINAL BUDGET		REVISED JAN 2014		FINAL ACTUALS		As % of original budget	Increase from prior year
		Cost per Setting	Pupil Count	Cost per Setting	Pupil Count	Cost per Setting	Pupil Count		
SDC	76.9%	6,424	276	6,492	237	5,630	237	88%	10%
RSP	4.6%	3,503	30	3,800	24	3,295	24	94%	11%
DIS	18.6%	670	639	741	501	643	501	96%	13%
PUPIL		2,440	945	2,626	762	2,278	762	93%	12%
Total		4,612,176		4,000,135	81%	3,471,021		75%	-12%
				87% of original b		75%			
2012-13		ORIGINAL BUDGET		REVISED FEB 2013		FINAL ACTUALS		As % of original budget	Increase from prior year
		Cost per Setting	Pupil Count	Cost per Setting	Pupil Count	Cost per Setting	Pupil Count		
SDC	76.9%	6,875	282	6,277	295	5,097	295	74%	
RSP	4.6%	2,298	50	3,674	30	2,981	30	130%	
DIS	18.6%	796	588	700	641	568	641	71%	
PUPIL		2,741	920	2,499	967	2,029	967	74%	
Total		5,043,559		4,833,364	105%	3,924,752		78%	
				96% of original b		78%			

Marin County SELPA

3/30/2019

Percentage of Total Special Education Expenditures supported by State, Federal & Local Funds

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Total Expenditures	62,830,383	62,884,995	63,943,469	67,850,335	73,644,507	79,896,428	83,893,458	89,913,051
percentage increase		0.09%	1.68%	6.11%	8.54%	8.49%	5.00%	7.18%

Revenue Sources:

Property taxes & ERAF	20,746,934	20,960,997	21,211,469	22,561,685	22,865,820	23,263,530	23,258,047	23,497,775
State aid for AB602	1,094,771	1,166,624	1,163,390	697,117	655,023	696,032	705,765	656,639
federal local assistance	5,176,038	5,291,517	5,300,009	5,223,839	5,478,864	5,495,914	5,606,455	5,648,586
Other Federal grants	7,176,999	4,382,010	3,243,946	1,813,658	1,663,824	1,470,076	1,833,803	1,886,273
Other State revenue	4,694,658	4,824,442	4,752,332	4,301,106	4,169,999	2,977,659	3,108,973	3,123,026
Total State & Federal	38,889,400	36,625,590	35,671,146	34,597,405	34,833,529	33,903,212	34,513,042	34,812,299

Summary funding source

Federal	12,353,037	9,673,527	8,543,955	7,037,497	7,142,688	6,965,991	7,440,258	7,534,859
State	26,536,363	26,952,063	27,127,191	27,559,908	27,690,842	26,937,221	27,072,785	27,277,440
Local	23,940,982	26,259,405	28,272,323	33,252,931	38,810,978	45,993,216	49,380,415	55,100,753
Local Annual increase		10%	8%	18%	17%	19%	7%	12%
ADA	29,394	29,953	30,637	31,627	31,899	32,332	32,275	32,131
Local per ADA	814	877	923	1,051	1,217	1,423	1,530	1,715
State * % of total exp	42%	43%	42%	41%	38%	34%	32%	30%
Federal % of total exp	20%	15%	13%	10%	10%	9%	9%	8%
Local % of total exp	38%	42%	44%	49%	53%	58%	59%	61%
December pupil count	3,803	3,735	3,699	3,755	3,669	3,769	3,794	3,821
Total Cost per pupil	16,521	16,837	17,287	18,069	20,072	21,198	22,112	23,531

State * is equal to AB602 apportionment plus all other state revenue. In Marin the AB602 is almost entirely funded with local property taxes and excess ERAF

Annual Budget Plan estimated expenditures
difference to actuals

69,920,560	74,596,120	73,562,503	81,856,444	85,874,432	90,524,883
(5,977,091)	(6,745,785)	82,004	(1,960,016)	(1,980,975)	(611,832)

contribution per pivot
difference

21,885,813	24,491,687	25,119,957	28,814,156	32,661,781	38,141,872	41,384,944
2,055,170	1,767,718	3,152,366	4,438,774	6,149,197	7,851,345	7,995,472

transportation funding to MPTA for special education was subsumed into district LCFF in 2015-16

restricted state	3,695,287	3,825,071	3,752,961	3,301,735	3,170,628
MPTA	999,371	999,371	999,371	999,371	999,371
	4,694,658	4,824,442	4,752,332	4,301,106	4,169,999

Expenditures from Unaudited Actuals
Filtered on:
SACS Fund 01

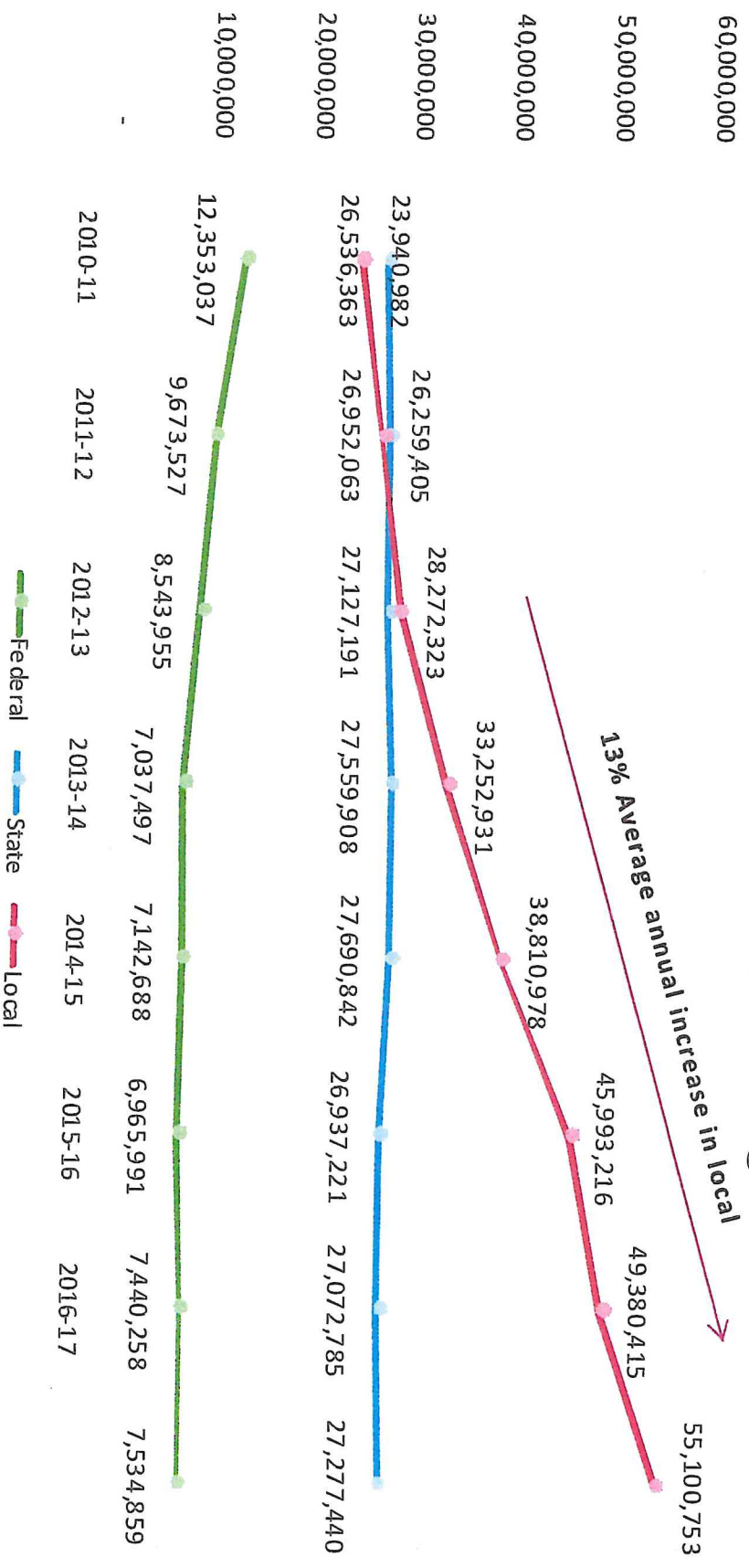
Goal 5XXX
exclude major object series - 7xxx except debt service and indirect
to ensure that expenditures at MCOE are not double counted
with expense at member districts

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Federal ARRA grants	3,799,673	1,525,662					
federal w/out ARRA	3,377,327	2,856,348	3,243,946	1,813,658	1,663,824	1,470,076	1,833,803
Mental hlth 3327 pass	1,385,783	1,526,350	530,545				
w/out pass-thru	1,991,544	1,329,998	2,713,401	1,813,658	1,663,824	1,470,076	1,833,803
			mental health transitioned to K-12 in 2012-13				

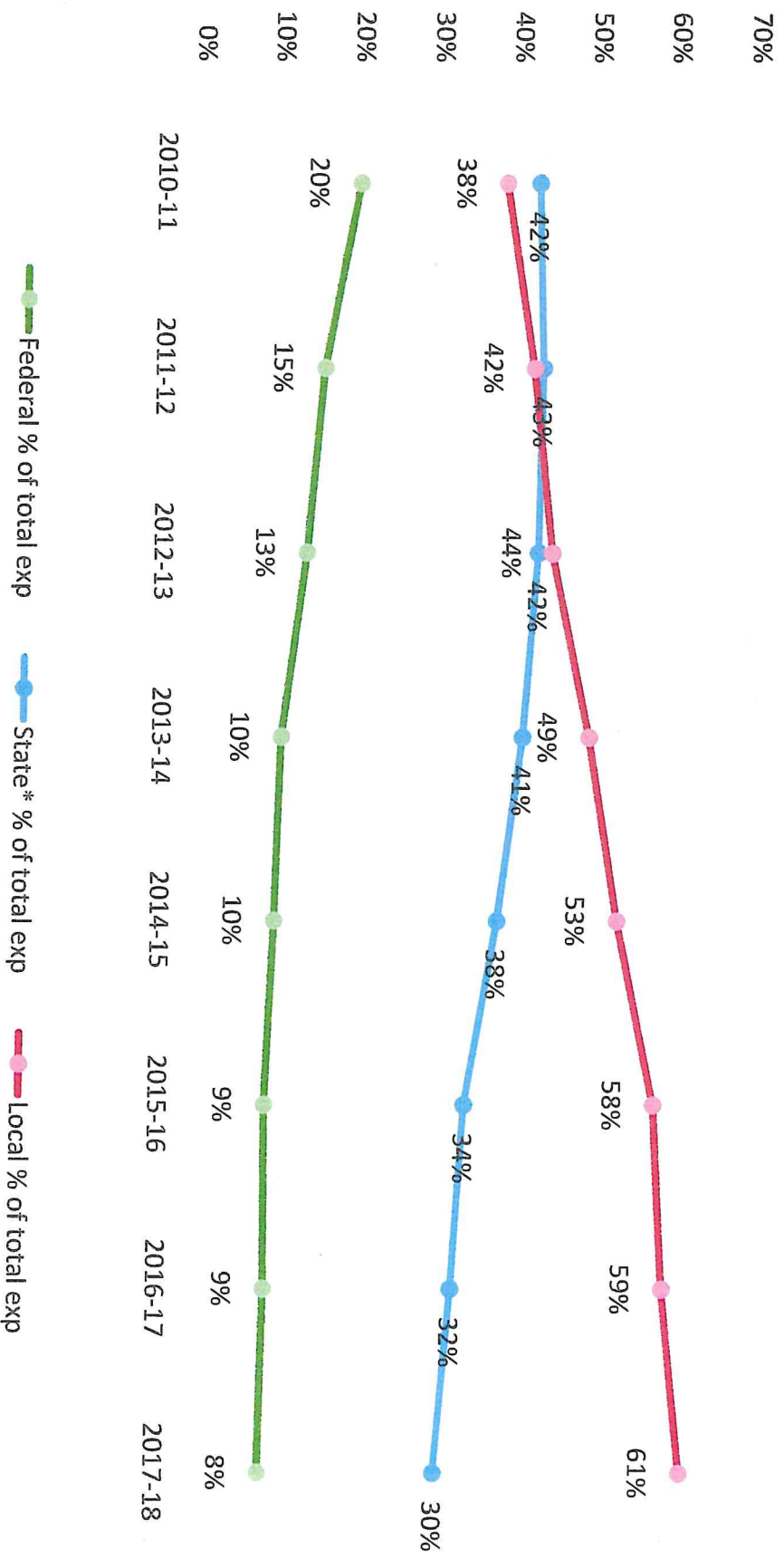
Pre-school (3315 & 3320) revenue appears to be double counted

MCOE	893,080	911,683	910,780	899,923	930,899	932,385	1,139,337	1,137,340
Total	1,318,158	1,517,490	1,523,410	1,709,015	1,831,892	1,887,383	2,062,810	1,966,212
pass-thru to districts	425,078	605,807	612,630	809,092	900,993	954,997	923,473	828,872

Marin Co. SELPA Contribution \$ by Funding Source



Marin Co. SELPA Contribution % by Funding Source



Driving Question: How does the MCOE salary schedule compare to LEA salary schedules across the SELPA?

3/8/2019

Teachers Salary Schedule

		Above/(below)
	2017-18 J90	J-90 avg
Bolinas-Stinson	85,632	2,341
Dixie	76,345	(6,946)
Kentfield	82,880	(411)
Lagunitas	77,885	(5,406)
Larkspur-Corte Madera	81,526	(1,765)
Mill Valley	85,845	2,554
Nicasio	79,082	(4,209)
Reed	86,759	3,468
Ross	88,384	5,093
San Rafael Elem.	79,234	(4,057)
Sausalito	82,610	(681)
Shoreline	76,505	(6,786)
Novato Unified	74,947	(8,344)
San Rafael High	94,283	10,992
Tamalpais	94,077	10,786
Ross Valley	78,104	(5,187)
Marin COE	91,841	8,550
Laguna	53,214	
Lincoln	54,771	
Average excluding Laguna and Lincoln	83,291	

Marin County Office of Education
Special Education Excess Cost allocation by service type

2/12/2019

	COST OF SERVICE		
	SDC	RSP	DIS
2015-16	6,320,683	240,956	1,756,102
2016-17	6,733,332	244,075	1,431,246
2017-18	7,597,209	238,432	1,824,198
3-YR Total	20,651,224	723,462	5,011,546
3-YR Average	6,883,741	241,154	1,670,515
2018-19 3 yr average	78.27%	2.74%	18.99%
2017-18 3 yr average	77.98%	3.15%	18.87%

Driving Question:

What is the cost of providing occupational therapy through an NPA for each of the SELPA's member LEAs?

For the 2017-2018 school year, the total cost of providing occupational therapy through an NPA in MCOE regionalized classes for each of the SELPA's member was \$109,181.60.

District	Annual Cost for Occupational Therapy
Dixie Elementary	\$13,899.00
Kentfield	\$3,013.28
Larkspur Corte Madera	\$301.92
Mill Valley	\$9,755.42
Novato Unified	\$62,182.20
Ross Valley	\$11,765.26
San Rafael Elementary	\$2,002.26
San Rafael High School	\$2,792.40
Shoreline	\$2,009.10
Tamalpais Union	\$1,460.76

Driving Question:

What is the average cost of serving a student in a nonpublic school setting?

The Bay Area Collaborative (BAC) provides an average daily rate in addition to average rates for related services. The average daily rate for a student to attend a nonpublic school within the Bay Area Collaborative is \$202.15. The average annual cost of serving a student in a nonpublic school setting is \$36,387. This annual cost excludes additional costs for related services and transportation.

There are two nonpublic schools outside of the Bay Area Collaborative that Marin SELPA's member LEAs have identified as appropriate placements for students requiring a nonpublic school setting. The following two schools are not included in the BAC: Irene M Hunt School of Marin and Oakhill School. The daily rate for Irene M Hunt is \$201.00 and the daily rate for Oakhill is \$219.00. The average annual cost for serving a student in one of these two nonpublic schools is \$37,800.

Please refer to Document E for more information.