

Marin County SELPA				
2019-20 Mental Health FAP Budget Proposal				
Expand Compass Add Compass Lite				
Educationally Related Mental Health Services (ERMHS)				
Budget Assumptions				
DRAFT Budget Proposal 2019-20			March 11, 2019	
◇	This budget proposal assumes the allocation plan method remains unchanged			
◇	State award estimate based on py P-1 ADA & proposed State budget	\$	2,072,548	
◇	Federal award estimate based on prior year award and py ADA decline	\$	369,334	
◇	Compass Academy expands to 4 classrooms and we add Compass Lite			
		2018-19	2019-20	Change
	SAI (Excess Costs)	456,137	1,338,549	882,412
	ERMHS Program	758,775	1,426,475	667,700
	Facility Lease	100,940	136,000	35,060
	Compass Academy including SAI	1,315,852	2,901,024	1,585,172
	See Compass Academy page for detailed program costs			120%
	Proposed adding 1 more classroom based on demand in 2019-20			
◇	Risk Pool \$200,000. Carryover from 2018-19 will be added to the base in March 2020			
◇	Weighted formula adopted in 2012-13 forms basis of ERMHS FAP			
	MH Service Type	*Unit Weighting per Type	PUPIL Counts	2018-19 Proposed Rates
	One Service	X1	350	811.72
	Multiple Services	X2	118	1,623.43
	Intensive MH Services	X4	20	3,246.87
	Residential Treatment	X9	19	7,305.45
			507	
◇	December 2018 (prior year) count of pupils receiving ERMHS drives weighting <i>Will need to be updated to include pupils on settlement in placement with ERMHS</i>			
◇	Compass Academy is paid from award before allocation Students placed at Compass Academy are excluded from pupil count			
Budget Development Calendar				Estimated Timeline
Budget Adoption				May
Add Carryover from prior year Compass Academy operations				November
Add Carryover from prior year Risk Pool				February
Prepare preliminary budget for new year				March

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ESTIMATED EDUCATION REVENUE FOR EDUCATIONALLY RELATED MENTAL HEALTH SERVICES (ERMH)				
*Resource 6513 rolls to 6512 for SACS reporting  Resource			Funding Sources	
			Prop 98 6513*	Federal IDEA 3327
Estimated MH Funding	\$	2,441,882	\$ 2,072,548	\$ 369,334
Less Risk Pool**		(200,000)	(200,000)	-
Proposed MH FAP	\$	2,241,882	\$ 1,872,548	\$ 369,334
Compass Academy set aside		(1,562,475)	(1,562,475)	-
BAC/ASC Recommended MH Funding			\$ 310,073	\$ 369,334
**Risk Pool calculated at flat amount of \$200,000 until carryover from prior year Risk Pool is known			46%	54%
Districts	Weighted Pupil Funding	Percent of Total MH Pupil Count	Prop 98	Federal IDEA
Bolinas	812	0%	371	441
Dixie	19,481	4%	8,891	10,590
Kentfield	17,046	3%	7,780	9,266
Laguna	4,059	1%	1,852	2,207
Lagunitas	-	0%	-	-
Larkspur Corte Madera	25,163	4%	11,484	13,679
Mill Valley	24,352	5%	11,114	13,238
Nicasio	4,870	1%	2,223	2,647
Novato	129,064	21%	58,903	70,161
Reed	5,682	1%	2,593	3,089
Ross	4,870	1%	2,223	2,647
Ross Valley	49,515	7%	22,598	26,917
SR Elementary	37,339	7%	17,041	20,298
SR High School	65,749	11%	30,007	35,742
Sausalito Marin City	10,552	2%	4,816	5,736
Shoreline	11,364	3%	5,186	6,178
Tamalpais	269,489	29%	122,991	146,498
MCOE (Charter, Corr, Court)	-		-	-
TOTAL	679,407		310,073	369,334
Total Weighted Units		837	TRUE TRUE	
Per Unit Funding*		\$ 811.72		
*Data derived from December 1, 2017 Pupil Count				
MH Service Type	*Unit Weighting per Type			
One Service	X1			
Multiple Services	X2			
Intensive MH Services	X4			
Residential Treatment	X9			

Marin County SELPA			
2019-20 Mental Health FAP Budget Proposal Expand Compass Add Compass Lite			
COMPARISON FEDERAL AND STATE RESOURCES COMBINED			
Award Base	2018-19 Update #2 Feb 2019	2019-20 Budget Proposal March 2019	Difference
Estimated Award	\$ 2,387,725	\$ 2,441,882	54,157
Prior yr Compass/Risk Pool c/o	150,388	-	(150,388)
Less Risk Pool	(200,000)	(200,000)	-
Less Compass Academy & Lite	(859,715)	(1,562,475)	(702,760)
ERMH Funding to Districts	\$ 1,478,398	\$ 679,407	\$ (798,991)
Districts	Feb-19	Mar-19	Difference
Bolinas	1,953	812	(1,141)
Dixie	46,871	19,481	(27,390)
Kentfield	33,200	17,046	(16,154)
Laguna	1,953	4,059	2,106
Lagunitas	-	-	-
Larkspur Corte Madera	52,730	25,163	(27,567)
Mill Valley	83,978	24,352	(59,626)
Nicasio	7,812	4,870	(2,942)
Novato	367,158	129,064	(238,094)
Reed	11,718	5,682	(6,036)
Ross	13,671	4,870	(8,801)
Ross Valley	93,743	49,515	(44,228)
SR Elementary	48,824	37,339	(11,485)
SR High School	95,696	65,749	(29,947)
Sausalito Marin City	17,577	10,552	(7,025)
Shoreline	21,483	11,364	(10,119)
Tamalpais	580,031	269,489	(310,542)
MCOE (Charter, Corr, Court)	-	-	-
Estimated MH Funding	\$ 1,478,398	\$ 679,407	\$ (798,991)
Base Weighted Units	757	837	80
Per Weighted	\$ 1,952.97	\$ 811.72	\$ (1,141)

Marin County SELPA				
2019-20 Mental Health FAP Budget Proposal				
Expand Compass Add Compass Lite				
December unduplicated pupil count 2018 - District of Residence (includes pupils in MCOE programs & excludes students placed at Braun)				
District	Pupil Count~	Percent of Pupil Count	Mental Health Pupils*	Percent of MH Pupils
Bolinas	12	0%	1	0%
Dixie	286	7%	18	4%
Kentfield	150	4%	15	3%
Laguna	5	0%	5	1%
Lagunitas	31	1%	0	0%
Larkspur Corte Madera	163	4%	20	4%
Lincoln-Union	2	0%	0	0%
Mill Valley	328	8%	27	5%
Nicasio	8	0%	5	1%
Novato	957	24%	106	21%
Reed	122	3%	6	1%
Ross	31	1%	5	1%
Ross Valley	240	6%	36	7%
SR Elem	583	14%	37	7%
SR HS	313	8%	54	11%
Sausalito	93	2%	10	2%
Shoreline	81	2%	13	3%
Tamalpais	633	16%	149	29%
MCOE (Court Schools)	0	0%	0	
Total	4038		507	

~Pupil Count is not used in any of the calculations. It is for illustrative purposes only.

\*Mental Health Pupils represents the count of students receiving mental health services as of December 2018

Marin County SELPA						
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ESTIMATED EDUCATION REVENUE FOR EDUCATIONALLY RELATED MENTAL HEALTH SERVICES (ERMH)						
Data derived from December 1, 2017 Pupil Count						
Bolinas	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				1	811.72	\$812
Multiple Services					1,623.43	\$0
Day Treatment/Intensive ERMH Svcs					3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>1</b>			<b>1</b>		<b>\$812</b>
Dixie	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				12	811.72	\$9,741
Multiple Services				6	1,623.43	\$9,741
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>18</b>			<b>18</b>		<b>\$19,481</b>
Kentfield	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				9	811.72	\$7,305
Multiple Services				6	1,623.43	\$9,741
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>15</b>			<b>15</b>		<b>\$17,046</b>
Laguna	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				5	811.72	\$4,059
Multiple Services				-	1,623.43	\$0
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>5</b>			<b>5</b>		<b>\$4,059</b>
Lagunitas	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				-	811.72	\$0
Multiple Services				-	1,623.43	\$0
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>0</b>			<b>-</b>		<b>\$0</b>

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ESTIMATED EDUCATION REVENUE FOR EDUCATIONALLY RELATED MENTAL HEALTH SERVICES (ERMH)						
Data derived from December 1, 2017 Pupil Count						
Larkspur Corte Madera	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				16	811.72	\$12,987
Multiple Services				3	1,623.43	\$4,870
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				1	7,305.45	\$7,305
<b>TOTAL</b>	<b>20</b>			<b>20</b>		<b>\$25,163</b>
Mill Valley	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				24	811.72	\$19,481
Multiple Services				3	1,623.43	\$4,870
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>27</b>			<b>27</b>		<b>\$24,352</b>
Nicasio	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				4	811.72	\$3,247
Multiple Services				1	1,623.43	\$1,623
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>5</b>			<b>5</b>		<b>\$4,870</b>
Novato	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				78	811.72	\$63,315
Multiple Services				23	1,623.43	\$37,339
Day Treatment/Intensive ERMH Svcs				2	3,246.87	\$6,494
Residential				3	7,305.45	\$21,916
<b>TOTAL</b>	<b>106</b>			<b>106</b>		<b>\$129,064</b>
Reed	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				5	811.72	\$4,059
Multiple Services				1	1,623.43	\$1,623
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>6</b>			<b>6</b>		<b>\$5,682</b>

Marin County SELPA						
2019-20 Mental Health FAP Budget Proposal Expand Compass Add Compass Lite						
ESTIMATED EDUCATION REVENUE FOR EDUCATIONALLY RELATED MENTAL HEALTH SERVICES (ERMH)						
Data derived from December 1, 2017 Pupil Count						
Ross	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				4	811.72	\$3,247
Multiple Services				1	1,623.43	\$1,623
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>5</b>			<b>5</b>		<b>\$4,870</b>
Ross Valley	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				25	811.72	\$20,293
Multiple Services				9	1,623.43	\$14,611
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				2	7,305.45	\$14,611
<b>TOTAL</b>	<b>36</b>			<b>36</b>		<b>\$49,515</b>
San Rafael Elementary	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				28	811.72	\$22,728
Multiple Services				9	1,623.43	\$14,611
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>37</b>			<b>37</b>		<b>\$37,339</b>
San Rafael High School	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				36	811.72	\$29,222
Multiple Services				16	1,623.43	\$25,975
Day Treatment/Intensive ERMH Svcs				1	3,246.87	\$3,247
Residential				1	7,305.45	\$7,305
<b>TOTAL</b>	<b>54</b>			<b>54</b>		<b>\$65,749</b>
Sausalito Marin City	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				7	811.72	\$5,682
Multiple Services				3	1,623.43	\$4,870
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>10</b>			<b>10</b>		<b>\$10,552</b>

# Marin County SELPA

## 2019-20 Mental Health FAP Budget Proposal Expand Compass Add Compass Lite

### ESTIMATED EDUCATION REVENUE FOR EDUCATIONALLY RELATED MENTAL HEALTH SERVICES (ERMH)

Data derived from December 1, 2017 Pupil Count

Shoreline	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				12	811.72	\$9,741
Multiple Services				1	1,623.43	\$1,623
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>13</b>			<b>13</b>		<b>\$11,364</b>
Tamalpais	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				84	811.72	\$68,184
Multiple Services				36	1,623.43	\$58,444
Day Treatment/Intensive ERMH Svcs				17	3,246.87	\$55,197
Residential				12	7,305.45	\$87,664
<b>TOTAL</b>	<b>149</b>			<b>149</b>		<b>\$269,489</b>

Total Allocated      \$55,197

MCOE Court Schools	Pupil Count (includes MCOE)			# of Active MH Pupils Unduplicated Count 12/1/18	Per Student, Using SB70 Weighting	Allocation to LEA Using Weighted Factor
One Service				-	811.72	\$0
Multiple Services				-	1,623.43	\$0
Day Treatment/Intensive ERMH Svcs				-	3,246.87	\$0
Residential				-	7,305.45	\$0
<b>TOTAL</b>	<b>0</b>			<b>-</b>		<b>\$0</b>

Total Allocated      \$679,407  
TRUE

Prop 98, Estimated IDEA Funding - AB 73	\$	2,441,882
Less Risk Pool (subject to adjustment)	\$	(200,000)
Less IERMHS (MCOE DIS Svc @ Compass Academy)	\$	(1,562,475)
<b>Adjusted Funding</b>	<b>\$</b>	<b>679,407</b>

Funding estimate includes Prop 98 Mental Health & Federal IDEA

Marin County SELPA					
2019-20 Mental Health FAP Budget Proposal Expand Compass Add Compass Lite					
ESTIMATED EDUCATION REVENUE FOR EDUCATIONALLY RELATED MENTAL HEALTH SERVICES (ERMH)					
Data derived from December 1, 2017 Pupil Count					
Services	# of Pupils	Factor	Weighted	Per Pupil Funding, Marin Weighted Model of SB 70	Total Funding
One Service	350	1	350	811.72	\$284,101
Multiple Services	118	2	236	1,623.43	\$191,565
Treatment/Intensive ERMH Svcs	20	4	80	3,246.87	\$64,937
Residential	19	9	171	7,305.45	\$138,804
Totals	507		837	811.72	\$679,407

  

Funding Model Options			Weighted Pupils
Base Units			837
Per Weighted Unit			\$ 811.72

## Marin County SELPA

### 2019-20 Mental Health FAP Budget Proposal ~~Expand~~ Compass Add Compass Lite

Educationally Related Mental Health Services (ERMHS)

### Compass Academy Program Budget

The Draft Budget proposal for 2018-19 expands Compass Academy to 4 classes and adds 'Compass Lite' - see next page

DESCRIPTION	2019-20 per class	Total FTE	Annual*	2019-20 proposal		3 classes
				Mental Health Program	SAI (Excess Costs)	Total Budget
Psychologist	0.75	3.00	177,745	533,236		533,236
Teacher	1.00	4.00	133,485		533,941	533,941
Paraeducator	2.00	8.00	64,335	257,339	257,339	514,678
Specialist para	1.00	1.00	64,335	64,335		64,335
Speech Therapist	0.10	0.40	133,485		53,394	53,394
Embedded OT	0.10	0.40	128,705		51,482	51,482
Nurse	0.04	0.16	133,485		21,358	21,358
Secretary	0.10	0.40	92,438		36,975	36,975
Program Manager	0.20	0.80	220,274	176,219		176,219
Cognitive Behavioral Therapy Supervision				30,000		30,000
<b>Total salaries &amp; benefits</b>	<b>5.29</b>	<b>18.16</b>		<b>1,061,129</b>	<b>954,489</b>	<b>2,015,618</b>
Indirect Costs at 12.42%/8.8%				131,792	83,995	215,787
Plus facilities at \$17,000/room x 2 rooms per class				136,000	-	136,000
<b>Total Program Budget</b>				<b>1,328,921</b>	<b>1,038,484</b>	<b>2,367,405</b>
Educationally related mental health services						1,328,921
Specialized Academic Instruction (SAI)						1,038,484
						<b>2,367,405</b>

\*Annual is cost of salary and benefits for 1 FTE

## Marin County SELPA

**Add one class in 2019-20 (to be housed at a comprehensive school site serving grades 6-8)**

### Counseling Enriched Program (Compass Lite)

#### 2019-20 Cost Per Class Estimate

Class Size		Elementary		6 - 8	
FTE/Class Ratio	DESCRIPTION	FTE	2019-20 Annual*	Funding Source	
				MH FAP Set-Aside ERMHS	Excess Costs SAI
1:1	Teacher	1.00	134,685		134,685
1:2	Paraeducator	2.00	63,542	63,542	63,542
1:10	Speech Therapist	0.10	134,685		13,469
1:20	Embedded OT	0.05	134,972		6,749
1:25	Nurse	0.04	134,685		5,387
1:1.33	Psychologist	0.75	178,945	134,209	
1:10	Secretary	0.10	97,126		9,296
1:5	Program Manager	0.20	213,333		42,667
	Cognitive Behavioral Therapy Supervision				
	Total salaries & benefits	4.24		197,751	275,795
	Materials & Supplies [startup \$10k ongoing \$5k]			10,000	
	Indirect Costs			25,803	24,270
	Total Program Budget			233,554	300,065
	FIXED COSTS:				
	Plus facility fee			11,360	
	Total Estimated Budget including fixed costs			244,914	300,065
	*2019-20 Annual = Total cost of salary and benefits for 1 FTE				