

**ESTIMATED SPECIAL EDUCATION PROGRAM EXCESS COSTS (ONE HALF BY SETTING; ONE HALF BY PUPIL)**

Fiscal Year 2019-20  
(Based on December 1, 2018 Pupil Count)

**PREPARED ON: 3/13/2019**

ESTIMATED % AND AMOUNT OF EXCESS COST BY SETTING:		Excess	
Setting	Excess	% Amt. / Setting	Excess
SDC	\$9,580,618	x 0.782700	\$7,498,750
RSP	\$9,580,618	x 0.027400	\$262,509
DIS	\$9,580,618	x 0.189900	\$1,819,359
		1.000000	\$9,580,618

EXCESS PER PUPIL COST BY SETTING:		Pupils		Per Pupil Cost/Divided in half	
Setting	Excess/Setting	Pupils	Per Pupil Cost	Divided in half	Excess
SDC	\$7,498,750	267	\$28,085.20	\$14,042.60	
RSP	\$262,509	27	\$9,722.55	\$4,861.28	
DIS	\$1,819,359	310	\$5,868.90	\$2,934.45	
<b>TOTAL</b>		<b>604</b>			

**PER PUPIL COST :**  
One-half Excess Divided by Total # Pupils = Per Pupil Cost

\$4,790,309 / 604.0 = \$7,930.98

DISTRICT	NUMBER OF PUPILS *		ONE-HALF COST BY SETTING				TOTAL COST 1/2 Per Pupil	TOTAL COST 1/2 Per Pupil + 1/2 PER SETTING	Second Interim Estimate 2018 19	Variance
	SDC	RSP	DIS	TOTAL	SDC	RSP				
BOLINAS-STINSON	0	0	0	0	\$0	\$0	\$0	\$0	-	\$0
DIXIE	15	3	9	27	210,639	14,584	26,410	251,633	214,136	355,326
KENTFIELD	8	1	5	14	112,341	4,861	14,672	131,874	111,034	185,310
LAGUNA	0	4	0	4	0	19,445	0	19,445	31,724	39,036
LAGUNITAS	3	1	1	4	42,128	0	2,934	45,062	31,724	58,579
LARKSPUR CORTE-MADERA	3	4	4	7	42,128	0	11,738	53,866	55,517	83,446
LINCOLN	0	2	1	3	0	9,723	2,934	12,657	23,793	27,807
MILL VALLEY	12	10	10	22	168,511	0	29,345	197,856	174,481	284,048
NICASIO	1	6	3	10	14,043	29,168	8,803	52,014	79,310	100,184
NOVATO	84	3	110	197	1,179,579	14,584	322,790	1,516,952	1,562,402	2,349,179
REED	5	12	12	17	70,213	0	35,213	105,426	134,827	183,285
ROSS	1	1	0	2	14,043	4,861	0	18,904	15,862	26,523
ROSS VALLEY	15	13	13	28	210,639	0	38,148	248,787	222,067	359,205
SAN RAFAEL ELEM.	34	40	40	74	477,448	0	117,378	594,826	586,892	901,509
SAN RAFAEL HIGH	26	4	37	67	365,108	19,445	108,575	493,128	531,375	781,572
SAUSALITO-MARIN CITY	15	2	14	31	210,639	9,723	41,082	261,444	245,860	387,012
SHORELINE	6	8	8	14	84,256	0	23,476	107,732	111,034	166,891
TAMALPAIS	39	1	43	83	547,661	4,861	126,181	678,703	658,271	1,019,952
<b>TOTALS</b>	<b>267</b>	<b>27</b>	<b>310</b>	<b>604</b>	<b>\$3,749,376</b>	<b>\$131,255</b>	<b>\$909,679</b>	<b>\$4,790,309</b>	<b>\$4,790,309</b>	<b>\$9,580,620</b>

\* Based on December 1, 2018 pupil count