

SPECIAL EDUCATION BILLBACK 2008-09 - FINAL

Billback

April Projection Dec April Final

Estimated Income and Expenses, Student Counts
 Actual Income and Expenses, Student Counts

District	Autism		Transportation				Infant Program		Itinerant Program		Itinerant Preschool Program		
	<1> Enrollment	<2> Total Autistic Billback	<3> Number of Students Transported	<4> 50 % of Trans Excess Costs	<5> Student Miles Travelled	<6> 50% of Trans Excess Costs	<7> Total Trans Billback	<8> Number of Students Enrolled	<9> Total Infant Billback	<10> Number of Instuclonal Minutes	<11> Total Itinerant Billback	<12> IPP Average Enrollment	<13> Total IPP Billback
Alisal Union.....	10.47	482,868.08	0.00	0.00	0.00	0.00	0.00	22.17	214,530.22	915.45	69,918.87	0.00	0.00
Bradley Union.....		0.00	0.00	0.00	0.00	0.00	0.00		0.00	228.18	17,427.59		0.00
Carmel Unified.....	5.00	230,596.03	0.00	0.00	0.00	0.00	0.00	0.97	9,386.30	1,140.45	87,103.58	1.82	13,108.80
Chualar Union.....	0.55	25,365.56	1.09	5,130.60	16.24	3,919.10	9,049.70	2.29	22,159.41		0.00	0.31	2,232.82
Gonzales Unified.....	3.55	163,723.18	24.09	113,391.07	374.59	90,397.50	203,788.57	3.56	34,448.70	135.91	10,380.33	0.81	5,834.14
Graves.....	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00
Greenfield Union.....	6.18	285,016.69	40.09	188,702.70	1,016.53	245,312.92	434,015.62	8.09	78,283.69	892.27	68,148.46	2.73	19,663.20
King City Union Elem.....	1.24	57,187.81	9.82	46,222.51	166.13	40,091.13	86,313.64	6.08	58,833.73	194.55	14,859.05	5.19	37,381.69
King City Jt Union High.....	0.20	9,223.84	9.73	45,798.88	315.71	76,188.35	121,987.23		0.00	302.55	23,107.71		0.00
Lagunita.....		0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00
Mission Union.....		0.00	0.09	423.63	3.16	762.58	1,186.21		0.00		0.00		0.00
Monterey Pen. Unified.....	11.28	520,224.63	33.64	158,342.71	769.06	185,592.50	343,935.21	7.94	76,832.20	4,184.09	319,566.14	1.05	7,562.76
North Mtry County Unified	6.53	301,158.41	62.82	295,692.28	1,300.93	313,945.42	609,637.70	11.63	112,538.86	216.82	16,559.95	2.39	17,214.30
Pacific Unified.....		0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00
Pacific Grove Unified.....	3.64	167,873.91	13.18	62,037.95	348.51	84,103.77	146,141.72	2.65	25,642.99	1,040.45	79,465.93	2.00	14,405.28
Salinas City.....	25.83	1,191,259.07	25.36	119,368.93	324.82	78,386.81	197,755.74	24.10	233,206.06	541.36	41,347.18	2.94	21,175.75
Salinas Union High.....	9.90	456,580.13	9.09	42,786.42	240.19	57,963.57	100,749.99		0.00	2,313.55	176,700.85		0.00
San Antonio Union.....		0.00	1.00	4,706.98	34.10	8,229.14	12,936.12		0.00		0.00		0.00
San Ardo Union.....		0.00	1.00	4,706.98	55.08	13,292.12	17,999.10		0.00	65.91	5,033.98		0.00
San Lucas Union.....		0.00	1.00	4,706.98	60.00	14,479.43	19,186.41		0.00	10.91	833.27		0.00
Santa Rita Union.....	12.31	567,727.42	44.55	209,695.82	302.38	72,971.50	282,667.32	5.85	56,608.11	2,387.73	182,366.46	1.66	11,956.38
Soledad Unified.....	6.87	316,838.94	60.27	283,689.49	1,405.36	339,146.87	622,836.36	5.14	49,737.72	1,885.00	143,969.70	0.81	5,834.14
Spreckels Union.....	4.02	185,399.20	9.82	46,222.51	113.08	27,288.90	73,511.41	2.76	26,707.42	77.73	5,936.75	0.38	2,737.00
Washington Union.....	2.00	92,238.41	7.45	35,066.98	60.59	14,621.81	49,688.79		0.00	943.64	72,071.92	0.95	6,842.51
TOTALS.....	109.57	5,053,281.31	354.09	1,666,693.42	6,906.46	1,666,693.42	3,333,386.84	103.23	998,915.41	17,476.55	1,334,797.72	23.04	165,948.77
Per Student	46,119.21		4,706.98		241.32			9,676.60		76.38	minute for 180 days	7,202.64	
Verification		5,053,281.31		1,666,693.42		1,666,693.42	3,333,386.84		998,915.41		1,334,797.72		165,948.77

SPECIAL EDUCATION BILLBACK 2008-09 - FINAL

Billback							
April Projection	<input type="checkbox"/>	Dec	<input type="checkbox"/>	April	<input type="checkbox"/>	Final	<input checked="" type="checkbox"/>
<input type="checkbox"/>	Estimated Income and Expenses, Student Counts						
<input checked="" type="checkbox"/>	Actual Income and Expenses, Student Counts						

District	SDC		Occupational Therapy		Speech Therapy		BILLBACK	Monthly Fund Transfer		Original Billback		April Billback by District		
	<14>	<15>	<16>	<17>	<18>	<19>	<20>	<21>	<22>	<23>	<24>		<25>	
	Average Enrollment	Total SDC and SDL Billback	Enrollment	Total Occ. Therapy Billback	Enrollment	Total Speech Therapy Billback	TOTAL FOR ALL CATEGORIES	Monthly Fund Transfer JULY- FEB	Monthly Fund Transfer		TOTAL Amount to be collected June			
								Mar	April-May					
Alisal Union.....	84.98	2,514,388.36	33.79	150,861.72	66.79	259,000.21	3,691,567.46	2,175,430.81	403,560.03	694,113.99	418,462.63	3,620,161.83		
Bradley Union.....		0.00		0.00		0.00	17,427.59	7,003.97	1,991.94	7,223.86	1,207.81	19,831.71		
Carmel Unified.....	14.01	414,527.90	9.87	44,066.44	10.68	41,415.22	840,204.27	476,508.88	93,259.31	187,659.43	82,776.65	851,257.34		
Chualar Union.....	1.03	30,475.64	0.00	0.00	0.03	116.33	89,399.46	59,725.24	2,830.89	12,299.67	14,543.66	81,005.63		
Gonzales Unified.....	21.81	645,314.31	8.70	38,842.76	16.55	64,178.07	1,166,510.06	734,129.92	137,339.32	222,841.77	72,199.05	1,205,731.89		
Graves.....		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Greenfield Union.....	34.51	1,021,081.93	10.94	48,843.66	26.03	100,939.89	2,055,993.14	1,298,442.47	207,036.78	427,590.76	122,923.13	2,146,865.39		
King City Union Elem.....	23.19	686,145.75	2.82	12,590.41	10.70	41,492.77	994,804.85	869,722.16	67,338.35	44,919.52	12,824.81	1,004,439.80		
King City Jt Union High.....	25.79	763,074.56	0.00	0.00	5.17	20,048.38	937,441.72	805,459.70	74,116.15	41,591.35	16,274.52	941,962.87		
Lagunita.....		0.00		0.00		0.00	0.00	547.13	(136.78)	(273.56)	(136.78)	0.00		
Mission Union.....	0.12	3,550.56	0.12	535.76	0.12	465.34	5,737.87	0.00	0.00	0.00	5,737.87	0.00		
Monterey Pen. Unified.....	75.46	2,232,710.58	36.27	161,934.15	52.39	203,159.47	3,865,925.14	2,800,396.98	372,505.67	553,822.40	139,200.09	4,003,636.25		
North Mtry County Unified	55.57	1,644,205.24	20.08	89,650.88	38.40	148,908.64	2,939,873.98	1,605,062.29	361,328.96	691,154.16	282,328.56	3,003,122.50		
Pacific Unified.....		0.00		0.00		0.00	0.00	0.00		0.00	0.00	0.00		
Pacific Grove Unified.....	12.84	379,909.94	5.77	25,761.23	8.46	32,806.43	872,007.43	495,486.82	104,951.77	220,516.22	51,052.62	931,212.92		
Salinas City.....	96.37	2,851,395.69	38.78	173,140.50	75.06	291,069.86	5,000,349.85	3,154,167.10	464,947.71	953,880.00	427,355.04	5,049,934.81		
Salinas Union High.....	183.44	5,427,622.97	39.39	175,863.95	105.64	409,653.87	6,747,171.76	3,641,038.05	829,323.74	1,525,171.95	751,638.02	6,758,119.71		
San Antonio Union.....	1.00	29,588.00	0.36	1,607.29	0.36	1,396.02	45,527.43	47,969.27	2,783.59	(4,328.71)	(896.72)	44,259.79		
San Ardo Union.....	0.99	29,292.12	0.73	3,259.22	0.73	2,830.82	58,415.24	51,377.10	1,389.59	4,425.00	1,223.55	59,404.19		
San Lucas Union.....	1.00	29,588.00	0.00	0.00	0.00	0.00	49,607.68	29,897.98	6,022.92	10,127.63	3,559.15	51,112.35		
Santa Rita Union.....	38.04	1,125,527.57	17.86	79,739.28	34.02	131,923.75	2,438,516.29	1,522,847.43	243,455.53	500,778.58	171,434.76	2,517,470.82		
Soledad Unified.....	51.45	1,522,302.67	21.85	97,553.37	30.18	117,032.88	2,876,105.78	1,804,026.62	291,186.87	507,686.95	273,205.34	2,856,743.92		
Spreckels Union.....	6.45	190,842.61	4.99	22,278.78	5.70	22,103.63	529,516.80	407,969.49	42,335.92	78,049.79	1,161.60	567,380.10		
Washington Union.....	7.32	216,584.17	5.91	26,386.29	5.73	22,219.96	486,032.05	342,062.41	13,365.55	95,950.14	34,653.95	499,353.17		
TOTALS.....	735.37	21,758,128.57	258.23	1,152,915.69	492.74	1,910,761.54	35,708,135.85	0.00	22,329,271.83	3,720,933.81	6,775,200.90	0.00	2,882,729.31	36,213,006.99
Per Student	29,588.00		4,464.69		3,877.83									

Verification 21,758,128.57 1,152,915.69 1,910,761.54

Original Billback	37,536,446.10	April Billback	36,213,006.99	Final Billback	35,708,135.85
-------------------	---------------	----------------	---------------	----------------	---------------