

SPECIAL EDUCATION BILLBACK 2010-11 Budget PROJECTION

Billback

April Projection
 Dec
 April
 Final

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

District	209 Autism		250 Transportation				203 Infant Program		205 Itinerant Program		206 Itinerant Preschool		
	<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 Instructional Minutes	<11> Total Itinerant Billback	<12> IPP Average Enrollment	<13> Total IPP Billback
Alisal Union.....	8.44	405,580.15	0.00	0.00	0.00	0.00	0.00	13.40	62,682.94	905.00	68,638.20	0.00	0.00
Bradley Union.....		0.00	0.00	0.00	0.00	0.00	0.00		0.00	350.00	26,545.16		0.00
Carmel Unified.....	5.33	256,130.59	0.00	0.00	0.00	0.00	0.00	2.00	9,355.65	1,340.00	101,630.05	3.21	4,987.19
Chualar Union.....	0.50	24,027.26	4.25	28,304.53	67.77	23,022.41	51,326.94	1.99	9,308.88	56.25	4,266.19	1.59	2,470.29
Gonzales Unified.....	3.00	144,163.56	1.00	6,659.89	38.70	13,146.93	19,806.82	2.15	10,057.34	152.50	11,566.11	0.00	0.00
Graves.....	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00
Greenfield Union.....	5.00	240,272.60	35.63	237,291.90	834.36	283,443.65	520,735.55	6.77	31,668.92	648.75	49,203.35	1.13	1,755.61
King City Union Elem.....	1.00	48,054.52	13.38	89,109.34	211.61	71,886.85	160,996.19	4.05	18,945.22	185.00	14,031.01	0.00	0.00
King City Jt Union High.....	1.00	48,054.52	16.63	110,753.98	388.49	131,975.44	242,729.42		0.00	516.25	39,154.11		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	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00
Monterey Pen. Unified.....	9.87	474,298.10	28.88	192,337.63	605.24	205,608.41	397,946.04		0.00	2,736.88	207,574.07	0.00	0.00
North Mtry County Unified	8.63	414,710.51	59.13	393,799.33	1,232.90	418,833.21	812,632.54	2.00	9,355.66	383.75	29,104.87	1.30	2,019.73
Pacific Unified.....		0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00
Pacific Grove Unified.....	2.00	96,109.04	7.50	49,949.18	186.31	63,292.09	113,241.27	0.63	2,947.03	1,565.00	118,694.79	1.04	1,615.79
Salinas City.....	17.69	850,084.46	19.00	126,537.92	333.01	113,128.11	239,666.03	16.15	75,546.97	1,168.88	88,651.74	2.32	3,604.45
Salinas Union High.....	11.13	534,846.81	0.00	0.00	0.00	0.00	0.00		0.00	2,735.00	207,431.47		0.00
San Antonio Union.....		0.00	0.00	0.00	0.00	0.00	0.00	0.29	1,356.57		0.00		0.00
San Ardo Union.....		0.00	1.00	6,659.89	55.80	18,956.03	25,615.92		0.00	46.88	3,555.53		0.00
San Lucas Union.....		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00
Santa Rita Union.....	13.99	672,282.73	47.00	313,014.86	296.03	100,565.49	413,580.35	7.48	34,990.18	2,043.75	155,004.78	1.18	1,833.30
Soledad Unified.....	4.44	213,362.07	34.13	227,302.07	1,119.98	380,472.73	607,774.80	6.82	31,902.81	1,963.75	148,937.31	0.00	0.00
Spreckels Union.....	3.00	144,163.56	5.75	38,294.37	62.18	21,123.41	59,417.78	0.91	4,256.83	30.00	2,275.30	1.00	1,553.64
Washington Union.....	1.00	48,054.52	6.38	42,490.10	50.19	17,050.24	59,540.34		0.00	1,078.13	81,768.96	0.00	0.00
TOTALS.....	96.02	4,614,195.00	279.66	1,862,505.00	5,482.57	1,862,505.00	3,725,010.00	64.64	302,375.00	17,905.77	1,358,033.00	12.77	19,840.00
Per Student	48,054.52		6,659.89		339.71			4,677.83				1,553.64	
Verification		4,614,195.00		1,862,504.99		1,862,505.00	3,725,009.99		302,375.00		1,358,033.00		19,840.00

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

District	204 SDC (exclude Autistic)		207 Occupational Therapy		208 Speech Therapy		BILLBACK			202 Direct Services		Total Cost with Direct Services			
	<14>	<15>	<16>	<17>	<18>	<19>	<20>			<21>		<22>		<23>	
	Average Enrollment	Total SDC and SDL Billback	Enrollment	Total Occ. Therapy Billback	Enrollment	Total Speech Therapy Billback	Total For Seven Cost Centers and Transportation			Districts cost for One to One's and Riders		TOTAL Amount			
Alisal Union.....	83.31	2,335,176.86	46.29	223,395.95	81.77	275,027.88	3,370,501.98			219,849.54		3,590,351.52			
Bradley Union.....		0.00		0.00		0.00	26,545.16					26,545.16			
Carmel Unified.....	7.12	199,573.39	9.25	44,640.58	10.58	35,585.12	651,902.57			60,541.79		712,444.36			
Chualar Union.....	2.24	62,787.13	0.75	3,619.51	1.74	5,852.37	163,658.57					163,658.57			
Gonzales Unified.....	15.70	440,070.54	7.00	33,782.06	15.55	52,301.38	711,747.81			0.00		711,747.81			
Graves.....		0.00		0.00		0.00	0.00					0.00			
Greenfield Union.....	20.64	578,538.60	6.57	31,706.88	16.78	56,438.40	1,510,319.91			116,611.16		1,626,931.07			
King City Union Elem.....	27.18	761,854.61	3.71	17,904.49	17.08	57,447.43	1,079,233.47			68,682.46		1,147,915.93			
King City Jt Union High.....	6.41	179,672.11	2.38	11,485.90	1.12	3,767.04	524,863.10			5,234.46		530,097.56			
Lagunita.....		0.00		0.00		0.00	0.00					0.00			
Mission Union.....		0.00		0.00		0.00	0.00					0.00			
Monterey Pen. Unified.....	33.02	925,549.65	20.68	99,801.89	34.55	116,206.58	2,221,376.33			84,178.08		2,305,554.41			
North Mtry County Unified	52.00	1,457,558.48	26.93	129,964.42	43.43	146,073.87	3,001,420.08			312,754.66		3,314,174.74			
Pacific Unified.....		0.00		0.00		0.00	0.00					0.00			
Pacific Grove Unified.....	5.83	163,414.73	4.13	19,931.42	5.92	19,911.52	535,865.59			7,828.00		543,693.59			
Salinas City.....	103.27	2,894,655.08	69.68	336,276.30	107.84	362,712.56	4,851,197.59			323,910.18		5,175,107.77			
Salinas Union High.....	180.32	5,054,364.33	53.28	257,129.76	105.00	353,160.41	6,406,932.78			263,868.63		6,670,801.41			
San Antonio Union.....	0.00	0.00	0.00	0.00	0.00	0.00	1,356.57					1,356.57			
San Ardo Union.....	1.00	28,029.97	1.00	4,826.01	1.00	3,363.43	65,390.86					65,390.86			
San Lucas Union.....	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00			
Santa Rita Union.....	38.37	1,075,509.98	29.00	139,954.26	51.12	171,938.67	2,665,094.25			138,014.64		2,803,108.89			
Soledad Unified.....	29.81	835,573.43	11.80	56,946.91	20.52	69,017.64	1,963,514.97			64,011.36		2,027,526.33			
Spreckels Union.....	2.65	74,279.42	4.88	23,550.92	5.00	16,817.16	326,314.61			41,757.23		368,071.84			
Washington Union.....	13.47	377,563.71	10.91	52,651.76	13.03	43,825.53	663,404.82			147,981.81		811,386.63			
TOTALS.....	622.34	17,444,172.00	308.24	1,487,569.00	532.03	1,789,447.00	30,740,641.02			0.00	0.00	0.00	1,855,224.00	0.00	32,595,865.02
Per Student	28,029.97		4,826.01		3,363.43										
Verification		17,444,172.02		1,487,569.02		1,789,446.99									