

Monterey County Office of Education
Special Education Billback 2011-12 FINAL

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>	<2>	<3>	<4>	<5>	<6>	<7>	<8>	<9>	<10>	<11>	<12>	<13>
	Enrollment	Total Autistic Billback	Number of Students Transported	50 % of Trans Excess Costs	Student Miles Travelled	50% of Trans Excess Costs	Total Trans Billback	Number of Students Enrolled	Total Infant Billback	Average Mthly Number of Instructional Minutes	Total Itinerant Billback	IPP Average Enrollment	Total IPP Billback
Alisal Union	11.47	401,262.31		0.00		0.00	0.00	18.57	36,475.41	1,109.09	135,429.67	1.90	1,424.35
Bradley Union		0.00		0.00		0.00	0.00		0.00	45.36	5,539.29		0.00
Carmel Unified	3.92	137,135.85		0.00		0.00	0.00	1.20	2,357.05	857.27	104,680.23	2.09	1,566.78
Chualar Union		0.00	5.18	37,981.64	89.66	31,256.82	69,238.46	0.97	1,905.29	77.73	9,491.52	1.19	892.09
Gonzales Unified	3.45	120,693.54	1.00	7,332.36	38.70	13,491.40	20,823.76	2.05	4,026.63	150.91	18,427.44		0.00
Graves		0.00		0.00		0.00	0.00		0.00		0.00		0.00
Greenfield Union	3.83	133,987.33	29.64	217,331.22	757.78	264,173.50	481,504.72	5.63	11,058.51	500.91	61,165.53		0.00
King City Union Elem	1.22	42,680.04	3.55	26,029.89	28.15	9,813.51	35,843.40	6.08	11,942.41	108.18	13,209.73		0.00
South Mtry Cty High Sch		0.00	4.45	32,629.01	142.00	49,503.33	82,132.34		0.00	76.82	9,380.40		0.00
Lagunita	0.78	27,287.24		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
Monterey Pen Unified	1.96	68,567.93	14.82	108,665.61	287.43	100,202.42	208,868.03		0.00	1,526.82	186,438.19		0.00
North Mtry County Unified	8.64	302,258.62	41.64	305,319.57	1,022.44	356,437.95	661,757.52	1.18	2,317.77	246.82	30,138.90		0.00
Big Sur Unified		0.00		0.00		0.00	0.00		0.00		0.00		0.00
Pacific Grove Unified	2.00	69,967.27	3.73	27,349.71	88.14	30,726.93	58,076.64		0.00	144.55	17,650.83	4.41	3,305.99
Salinas City	26.25	918,320.44	29.91	219,310.96	510.34	177,912.19	397,223.17	24.32	47,769.61	1,183.64	144,532.88	3.43	2,571.33
Salinas Union High	10.00	349,836.36		0.00		0.00	0.00		0.00	1,213.64	148,196.15		0.00
San Antonio Union		0.00	1.00	7,332.36	8.25	2,876.07	10,208.43		0.00		0.00		0.00
San Ardo Union		0.00	1.00	7,332.36	55.38	19,306.30	26,638.66		0.00		0.00		0.00
San Lucas Union		0.00		0.00		0.00	0.00		0.00		0.00		0.00
Santa Rita Union	9.25	323,598.64	25.27	185,288.80	131.90	45,982.32	231,271.12	7.14	14,024.47	1,042.73	127,326.53	2.42	1,814.17
Soledad Unified...	9.49	331,994.71	20.36	149,286.90	707.85	246,767.15	396,054.05	8.87	17,422.56	509.55	62,220.55		0.00
Spreckels Union	2.36	82,561.38	5.36	39,301.46	80.96	28,223.87	67,525.33		0.00		0.00		0.00
Washington Union		0.00	1.00	7,332.36	3.30	1,150.43	8,482.79		0.00	989.09	120,776.61		0.00
TOTALS	94.62	3,310,151.66	187.91	1,377,824.21	3,952.28	1,377,824.21	2,755,648.42	76.01	149,299.71	9,783.11	1,194,604.45	15.44	11,574.71
Per Student	34,983.64		7,332.36		348.62			1,964.21		122.11		749.66	
Verification		3,310,151.66		1,377,824.21	1 Mile/Yr	1,377,824.21	2,755,648.42		149,299.71		1,194,604.45		11,574.71

Monterey County Office of Education
Special Education Billback 2011-12 FINAL



Billback

April Projection Dec April Final

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		<24> April Bill back Projection	Col 24 minus Col 20 Increase or (Decrease) to Billback	
	<14> Average Enrollment	<15> Total SDC and SDL Billback	<16> Enrollment	<17> Total Occ. Therapy Billback	<18> Enrollment	<19> Total Speech Therapy Billback	<20> Total For Seven Cost Centers and Transportation	<21>	<22> Districts cost for One to One's and Riders	<23> TOTAL Amount	<24> April Bill back Projection	<25> Col 24 minus Col 20 Increase or (Decrease) to Billback			
Alisal Union	65.56	1,901,967.39	46.71	195,838.69	74.67	266,618.30	2,939,016.12		306,779.96	3,245,796.08	3,205,046.89	\$	(40,749.19)		
Bradley Union		0.00		0.00		0.00	5,539.29			5,539.29	28,380.10	\$	22,840.81		
Carmel Unified	4.20	121,846.60	7.83	32,828.45	7.01	25,030.06	425,445.02		69,749.09	495,194.11	479,237.87	\$	(15,956.24)		
Chualar Union	3.98	115,464.16	2.90	12,158.69	3.98	14,211.07	223,361.28			223,361.28	236,810.51	\$	13,449.23		
Gonzales Unified	7.48	217,002.99	5.35	22,430.68	10.79	38,527.01	441,932.05		52,839.99	494,772.04	486,982.69	\$	(7,789.35)		
Graves		0.00		0.00		0.00	0.00			0.00	0.00	\$	-		
Greenfield Union	28.40	823,915.10	14.76	61,883.52	26.66	95,192.77	1,668,707.48		237,611.83	1,906,319.31	1,741,835.97	\$	(164,483.34)		
King City Union Elem	28.77	834,649.20	12.10	50,731.07	28.29	101,012.88	1,090,068.73		41,808.55	1,131,877.28	1,166,272.45	\$	34,395.17		
South Mtry Cty High Sch	4.79	138,963.15	0.00	0.00	2.57	9,176.50	239,652.39			239,652.39	272,387.76	\$	32,735.37		
Lagunita	0.22	6,382.44	1.00	4,192.65	1.00	3,570.62	41,432.95			41,432.95	47,755.75	\$	6,322.80		
Mission Union		0.00		0.00		0.00	0.00			0.00	0.00	\$	-		
Monterey Pen Unified	12.98	376,564.01	7.41	31,067.54	10.66	38,062.82	909,568.52		290,551.34	1,200,119.86	991,373.58	\$	(208,746.28)		
North Mtry County Unified	36.67	1,063,836.86	25.46	106,744.88	37.10	132,470.06	2,299,524.61		310,708.76	2,610,233.37	2,469,421.07	\$	(140,812.30)		
Big Sur Unified		0.00		0.00		0.00	0.00			0.00	0.00	\$	-		
Pacific Grove Unified	3.29	95,446.50	4.08	17,106.01	5.16	18,424.41	279,977.65		34,927.23	314,904.88	304,887.98	\$	(10,016.90)		
Salinas City	100.50	2,915,615.05	79.56	333,567.24	115.73	413,228.02	5,172,827.74		689,621.95	5,862,449.69	5,640,909.41	\$	(221,540.28)		
Salinas Union High	41.95	1,217,015.44	30.54	128,043.54	33.99	121,365.42	1,964,456.91		965,517.21	2,929,974.12	2,177,961.92	\$	(752,012.20)		
San Antonio Union	1.00	29,011.10	1.00	4,192.65	1.00	3,570.62	46,982.80			46,982.80	50,928.27	\$	3,945.47		
San Ardo Union	0.99	28,720.98	0.99	4,150.72	0.91	3,249.27	62,759.63			62,759.63	65,498.90	\$	2,739.27		
San Lucas Union		0.00		0.00		0.00	0.00			0.00	0.00	\$	-		
Santa Rita Union	22.43	650,718.86	22.20	93,076.84	31.35	111,938.98	1,553,769.61		311,313.78	1,865,083.39	1,664,335.49	\$	(200,747.90)		
Soledad Unified	13.31	386,137.68	9.81	41,129.90	20.73	74,018.98	1,308,978.43		73,833.62	1,382,812.05	1,349,410.77	\$	(33,401.28)		
Spreckels Union...	3.08	89,354.17	4.73	19,831.24	4.82	17,210.40	276,482.52		60,839.79	337,322.31	317,322.91	\$	(19,999.40)		
Washington Union	1.00	29,011.10	1.00	4,192.65	1.00	3,570.62	166,033.77		54,624.94	220,658.71	183,207.50	\$	(37,451.21)		
TOTALS	380.60	11,041,622.78	277.43	1,163,166.96	417.42	1,490,448.81	21,116,517.50		0.00	3,500,728.04	0.00	24,617,245.54	22,879,967.79	\$	(1,737,277.75)
Per Student	29,011.10		4,192.65		3,570.62										

Verification 11,041,622.78 1,163,166.96 1,490,448.81