



## Background

The behavior analysts support students in both regional and district programs who struggle with persistent maladaptive behaviors and have been resistant to less intensive interventions. With no ongoing funding source, a shared cost model was approved in April 2016. The shared cost model was based on usage and assigned to districts a proportional share of the fully loaded cost of these services (including salary, benefits, and mileage).

## Model Adopted 4/7/16

A shared cost model was approved based on the average of 3 prior year caseload snapshot counts, and total behaviorist time of 3.0 FTE. Since that time, the program has lost funding that supported .7 FTE, so the program is now 2.3 FTE. At the time the model was adopted, transition to a shared cost model over two school years (2016-17 and 2017-18) was implemented in order to avoid creating significant fiscal impact for any one district.

## Delay of Model Approved 4/6/17

Use ERMHS funding to pay the district share of behaviorist cost per the approved model in 2016-17 and push the two-year transition to a shared cost model into 2017-18 and 2018-19. Bring a revised recommendation for a cost sharing methodology to the June 2017 SELPA Superintendents' Council meeting.

The recommendation to delay the implementation of a shared cost model was based on reduced district usage, multiple sources of pressure on district budgets, and quantifiable compliance risk around use of ERMHS funding. The first cost transfer from districts based on the original model occurred in January 2017. Therefore those amounts have been transferred back to districts.

## Revised Recommendation

One district has confirmed that a Behaviorist will be hired to serve district pupils in 2017-18. Removing that district from the 16-17 caseload snapshots shows that five districts will share the cost of serving a total caseload average of seven pupils next year. An estimated FTE of 0.3 will be required to serve that total caseload. The 16-17 fully loaded cost of an FTE is \$160,143.

- Implement a 2-year transition to the caseload snapshot based cost sharing model for 0.3 FTE.
  - In 2017-18, ERMHS revenue pays for 2/3 (0.2 FTE) of the required FTE, and districts share in the cost of 1/3 (0.1 FTE).
  - In 2018-19, districts share the cost of the full FTE required.
- Measure cumulative (vs. snapshot) caseload counts during the first four months of next year. Bring those counts to Executive Committee and Superintendents' Council in order to consider whether an adjustment to this cost sharing methodology and budget is called for.



Holding constant district usage, required FTE and FTE costs, shown below is the year-to-year cost to districts of the recommendation.

Behavior Analyst Shared Costs 2017-18						
2.3 FTE Estimated Costs:		\$		368,330		
FTE average Cost:		\$		160,143		
0.10		\$		16,014		
	Oct Count	Dec Count	Mar Count	Average Count	Percent of Usage	May 17 Estimate
Black Oak Mine	-	-	-	-		
Buckeye	-	-	-	-		
Camino	1.0	-	-	0.3	4.5%	728
EDUHS	2.0	2.0	3.0	2.3	31.8%	5,095
Gold Oak	-	-	-	-		
Gold Trail	-	-	-	-		
Indian Diggings	-	-	-	-		
Latrobe	-	-	-	-		
Mother Lode	-	-	-	-		
Pioneer	-	-	-	-		
Placerville	2.0	3.0	3.0	2.7	36.4%	5,823
Pollock Pines	-	-	1.0	0.3	4.5%	728
Rescue	2.0	2.0	1.0	1.7	22.7%	3,640
Silver Fork	-	-	-	-		
<b>Total</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>100%</b>	<b>\$ 16,014</b>

Behavior Analyst Shared Costs 2017-18						
2.3 FTE Estimated Costs:		\$		368,330		
FTE average Cost:		\$		160,143		
0.30		\$		48,043		
	Oct Count	Dec Count	Mar Count	Average Count	Percent of Usage	May 17 Estimate
Black Oak Mine	-	-	-	-		
Buckeye	-	-	-	-		
Camino	1.0	-	-	0.3	4.5%	2,184
EDUHS	2.0	2.0	3.0	2.3	31.8%	15,286
Gold Oak	-	-	-	-		
Gold Trail	-	-	-	-		
Indian Diggings	-	-	-	-		
Latrobe	-	-	-	-		
Mother Lode	-	-	-	-		
Pioneer	-	-	-	-		
Placerville	2.0	3.0	3.0	2.7	36.4%	17,470
Pollock Pines	-	-	1.0	0.3	4.5%	2,184
Rescue	2.0	2.0	1.0	1.7	22.7%	10,919
Silver Fork	-	-	-	-		
<b>Total</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>100%</b>	<b>\$ 48,043</b>