



## Background

Costs associated with district usage of behavior analyst time were paid from one-time funding but had no ongoing funding source. To address that, 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). The number of districts utilizing this program has declined since the implementation of this service agreement.

### 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

In April 2017, SELPA Superintendents Council approved:

1. Using ERMHS funding to pay the district share of behaviorist cost per the approved model in 2016-17
2. Pushing the two-year transition to a shared cost model into 2017-18 and 2018-19.
3. 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.

### Revised Recommendation Approved 6/1/17

1. In spring of 2017, one of the districts notified the SELPA that they would be hiring their own behaviorist as of 2017-18. Removing that district from the 16-17 caseload snapshots showed that five districts would share the cost of serving a total caseload average of seven pupils in 2017-18. This change also resulted in a reduction of behavior analysts FTE to 1.3, with 1.0 FTE supporting students in regional programs and .3 FTE supporting students in district programs. In June 2017, SELPA Superintendents' Council approved the following regarding the .3 district behavior analyst FTE: Implementing a 2-year transition to the caseload-snapshot-based cost sharing model for 0.3 FTE.
  - o 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).
  - o In 2018-19, districts share the cost of the full FTE required.
2. Measuring cumulative (vs. snapshot) caseload counts during 2017-18 and bringing those counts to Executive Committee and Superintendents' Council in order to consider adjustments to the cost sharing methodology.



**Update**

From the beginning of the 2017-18 school year through March, the behavior analyst caseloads have been tracked down to the 15-minute increment of service. The chart below compares the distribution of cost under the current model to a model based on actual usage minutes.

**2017-18 Projected**

	<b>Current Model Based on 2016-17 Service Counts</b>	<b>Total District Share of Cost</b>	<b>Proportionate Share of Costs Based on 2017-18 Usage</b>	<b>Total District Share of Cost</b>
Black Oak Mine	\$ -	0%	\$ -	0%
Buckeye	\$ -	0%	\$ -	0%
Camino	\$ 823	5%	\$ -	0%
El Dorado Union High	\$ 5,764	32%	\$ 1,650	9%
Gold Oak Union Elementary	\$ -	0%	\$ 1,714	9%
Gold Trail	\$ -	0%	\$ -	0%
Indian Diggings	\$ -	0%	\$ -	0%
Latrobe	\$ -	0%	\$ -	0%
Mother Lode Union Elementary	\$ -	0%	\$ 2,657	15%
Pioneer Union Elementary	\$ -	0%	\$ 5,622	31%
Placerville Union Elementary	\$ 6,588	36%	\$ 2,229	12%
Pollock Pines	\$ 823	5%	\$ -	0%
Rescue Union Elementary	\$ 4,117	23%	\$ 4,243	23%
Silver Fork	\$ -	0%	\$ -	0%
<b>Total</b>	<b>\$ 18,115</b>	<b>100%</b>	<b>\$ 18,115</b>	<b>100%</b>

Based on 1.0 FTE = \$181,160

There are two models for supporting the costs associated with the behavior analyst program; both methodologies present challenges.

1. Costs based on prior year:
  - o The 0.3 FTE allocation to provide districts with service is an estimate based on the previous year caseload counts. Having the FTE component fixed at any given number in the following year means that, if service needs require greater than 0.3 FTE, districts must wait longer for service to be provided.
  - o The FTE allocation must be reset each year, based on prior year usage data.
  - o In the current caseload-snapshot model, some districts using Behaviorist services are not sharing the cost of those services in the current year, because cost is apportioned on prior year service counts.
2. Costs based on current usage:
  - o In a current usage-based model, providing each district with accurate cost information in advance for the budgeting process is difficult.



- Centralized contract management and invoice control disconnects these functions from actual service minutes provided to in-district students and makes obtaining student-level detail for a given district cumbersome.

### **Recommendation**

Discontinue the cost-sharing model for district behavior analyst services. Cost for services to students in district programs will be paid by districts based on individual contracts with providers and individual usage. This approach will allow districts the ability to select providers, manage services, and decrease administrative coordination.