

West Orange County Consortium for Special Education

Superintendents' Council Budget Adoption

2017-2018

Fountain Valley School District
Huntington Beach City School District
Huntington Beach Union High School District
Ocean View School District
Westminster School District



2017-2018

Proposed AB602
Revenue
Apportionment

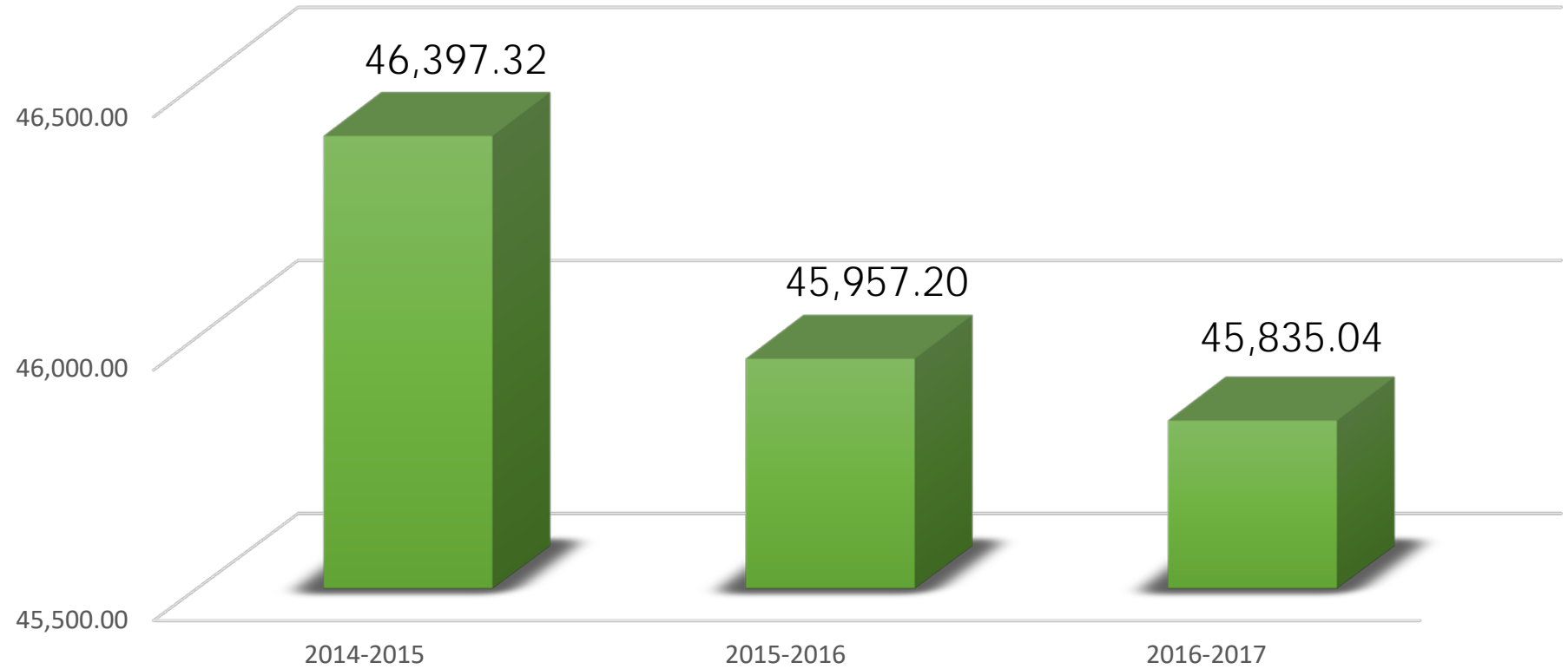
- COLA 1.48% - \$361,348
- Declining ADA Adjustment – (\$70,697)
- Slight increase in Low Incidence Funding due to December 2016 CASEMIS pupil count (increased by 8 pupils from prior year count)
- Out-of-Home-Care rates adjusted for COLA
- Total 2017-2018 proposed revenue - \$26,556,510



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Funding Exhibit Summary – Reference VIII-B(1)
Funding Exhibit Details – Reference VIII-B (2-3)

SELPA-Wide ADA



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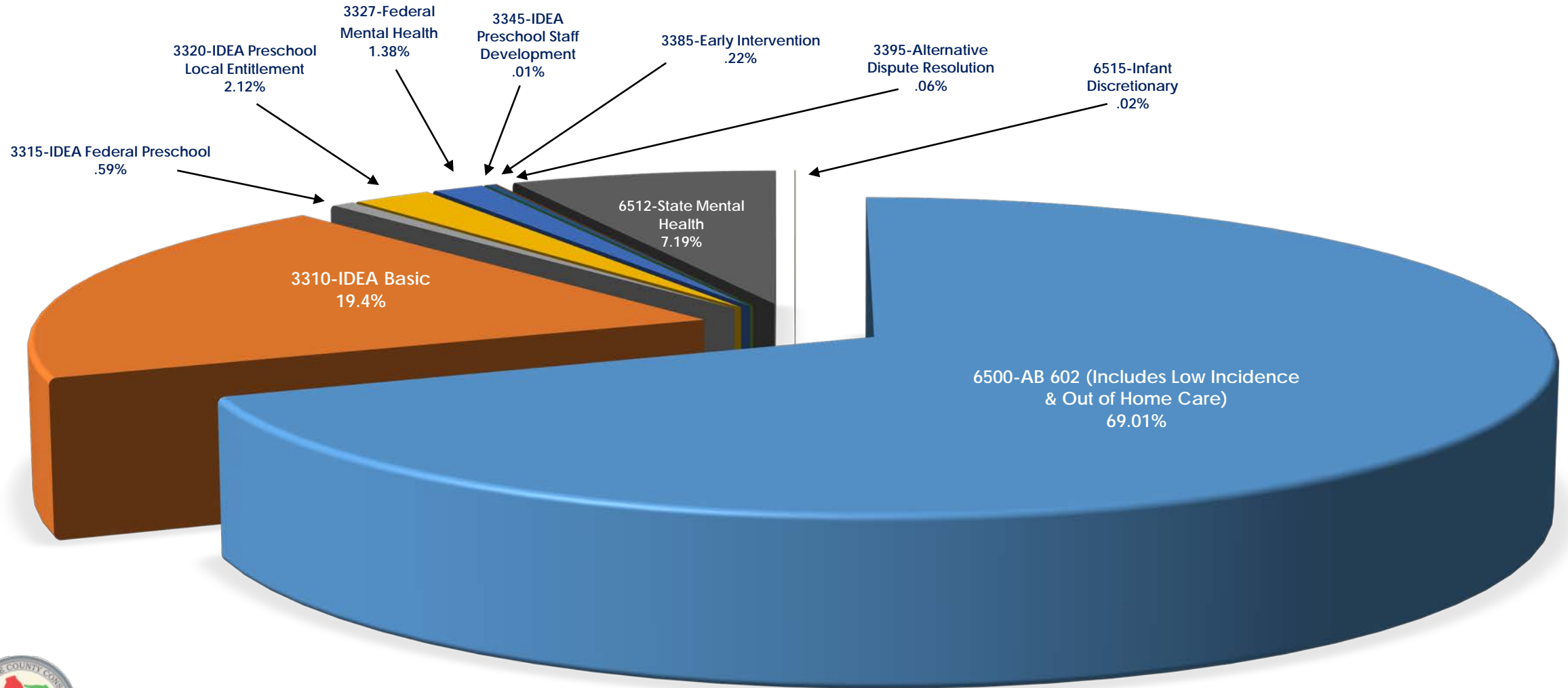
2017-2018 Total Projected Revenue Sources

Revenue Resource	2017-2018 Budget Adoption Estimate
6500-AB 602 (Includes Low Incidence & Out of Home Care)	26,556,510
3310-IDEA Basic	7,467,002
3315-IDEA Preschool	226,569
3320-IDEA Preschool Local Entitlement	817,656
3327-Federal Mental Health	529,998
3345-IDEA Preschool Staff Development	2,259
3385-Early Intervention	85,873
3395-Alternative Dispute Resolution	21,097
6512-State Mental Health	2,766,049
6515-Infant Discretionary	7,252
Total SELPA Revenue	38,480,265

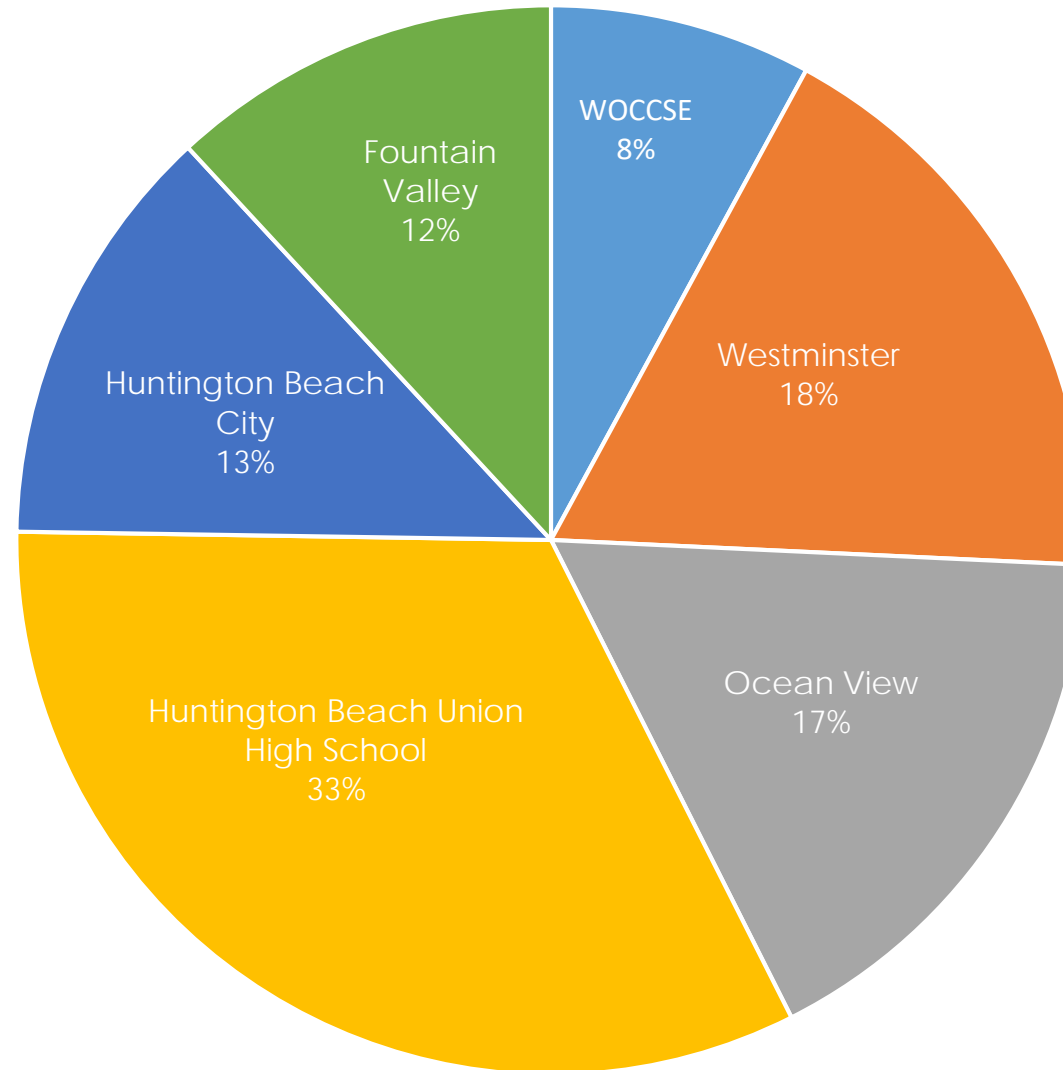
- AB602 Funding Assumes:
 - 1.48% COLA
 - 2015-2016 will be the best Projection Year to use for ADA
- All other Federal & State awards are based on 2016-2017 actual award letters
- Infant Discretionary Award is based on 2015-2016 Levels
 - *No updated award letter received*



2017-2018 Projected SELPA Revenue Sources



Distribution of \$38.5 million of 2017-2018 Federal & State Revenue Sources



2017-2018

Proposed
WOCCSE Budget
Adoption

- WOCCSE 2017-2018 AB602 Budget
 - \$8.134 million dollars for Administrative Unit and Non-Shared Program Costs
- Other WOCCSE-administered costs are funded through:
 - Federal Early Intervention (*Resource 3385*)
 - Federal Mental Health (*Resource 3327*)
 - State Mental Health (*Resource 6512*)
 - Alternative Dispute Resolution (*Resource 3395*)



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2017-2018

Proposed AB602
WOCCSE Budget

Assumptions used to build budget:

- 0.5% salary increase for all positions (year 3 of 3-year bargaining unit contracts for all associations)
- Step/Column adjustments included for all positions
- Updated Health and Welfare rates through December, 2016. New rates will be reflected in 2nd interim report for FY 2017-2018
- NPS/NPA contract costs estimated based on current students and services and next year's expected grade level
- One-time expenditures made in current year removed from proposed budget

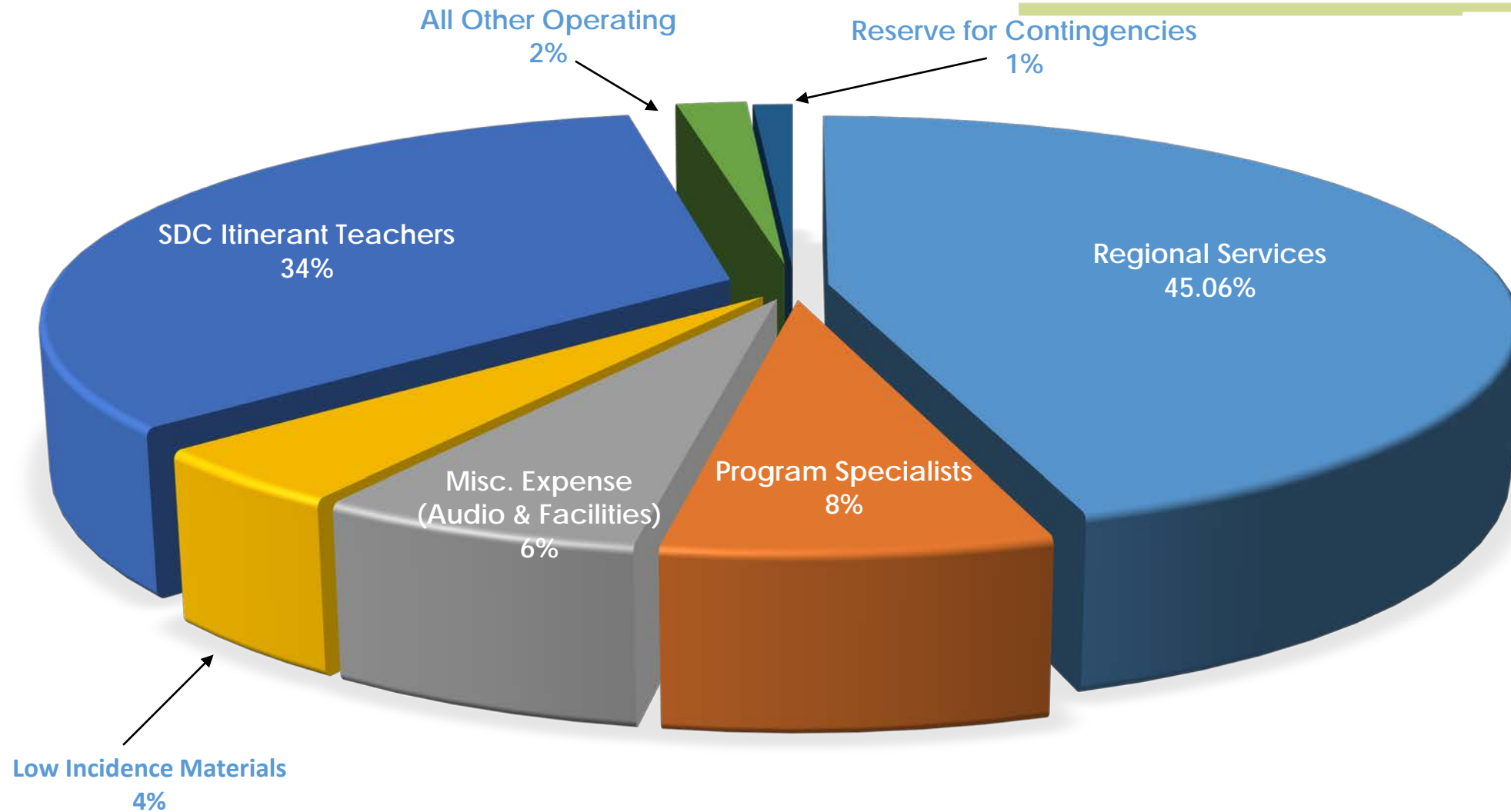


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WOCCSE Income and Budget – Reference VIII-B (4-5)
WOCCSE Proposed Budget – Reference VIII-B(6-11)
NPS/NPA Contracts Summary – Reference VIII-B(12)
Non-Shared Programs – Reference VIII-B(13)
Excess Cost Calculation – Reference VIII-B(14)

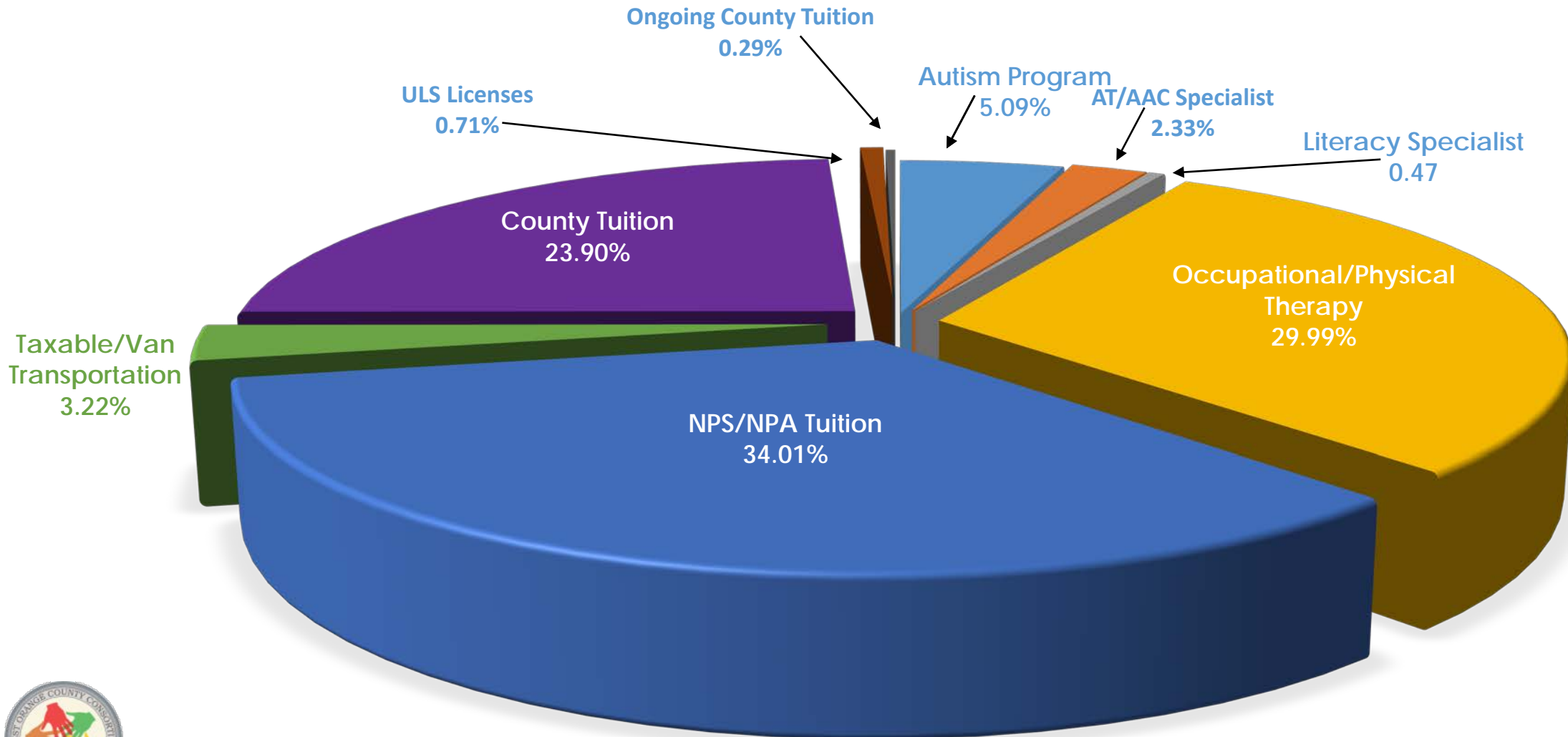
2017-2018 AB602 Projected Expenditures

Administrative Unit



2017-2018 AB602 Projected Expenditures

Non-Shared Programs



WOCCSE Employees Percentage of Total 28.5 FTE

