



**WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION
REGULAR MEETING OF THE WOCCE SUPERINTENDENTS' COUNCIL**

Huntington Beach Union High School District
5832 Bolsa Avenue, Huntington Beach, CA 92649

**MAY 16, 2018
4:00 PM**

A G E N D A

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Approval of Agenda (Action)** M _____
It is recommended that the agenda for the May 16, 2018 Regular Meeting of the 2nd _____
WOCCE Superintendents' Council be approved. V _____
4. **Approval of Minutes (Action)** M _____
It is recommended that minutes of the March 14, 2018 Regular Meeting of the 2nd _____
WOCCE Superintendents' Council be approved. V _____
5. **Public Comments**
Anyone desiring to address the WOCCE Superintendents' Council may request to do so at this time. Five minutes will be allotted each person at the time he or she speaks. Please speak from the podium.
6. **Business Update (Information)**
Rachel Rios, WOCCE Fiscal Manager, will present the 2017-18 estimated actuals and the proposed 2018-19 WOCCE budget.
7. **Proposed WOCCE Budget 2018-19 (Action)** M _____
It is recommended that the 2018-2019 WOCCE budget be approved as presented. 2nd _____
V _____
8. **WOCCE Executive Director's State SELPA and Coalition Participation (Action)** M _____
It is recommended that the costs related to the Executive Director's membership 2nd _____
with SELPA Administrators of California and Coalition for Adequate Funding for V _____
Special Education, and related travel expenses, be approved.

**THE PROCEEDINGS OF THIS MEETING ARE BEING RECORDED FOR THE PURPOSE OF TAKING MINUTES.
RECORDINGS WILL NOT BE RETAINED.**

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| <p>9. WOCCE Annual Service and Annual Budget Plan (pursuant to Local Plan requirements) (Action)
 It is recommended that the WOCCE Annual Service Plan and Annual Budget Plan for 2018-19 be approved as presented, pursuant to California Education Code 56205(b)(1) and (2).</p> | M _____
2 nd _____
V _____ |
| <p>10. WOCCE Superintendents' Council Officers, 2018-19 (Action)</p> <ul style="list-style-type: none"> • Election of Chairperson • Election of Vice-Chairperson | M _____
2 nd _____
V _____ |
| <p>11. WOCCE Superintendents' Council Meeting Schedule, 2018-19 (Action)
 It is recommended that the 2018-19 meeting schedule be approved.</p> | M _____
2 nd _____
V _____ |
| <p>12. Update on the Community Advisory Committee (CAC) (Information)
 The Executive Director will provide an update on potential changes to the WOCCE CAC for the 2018-19 school year.</p> | |
| <p>13. Public Comments
 Anyone desiring to address the WOCCE Superintendents' Council on any agenda item may request to do so at this time. Five minutes will be allotted each person at the time he or she speaks to the agenda item. Please speak from the podium.</p> | |
| <p>14. Closed Session</p> <ol style="list-style-type: none"> 1. Public Employee Appointment / Assignment / Reassignment / Discipline / Dismissal / Release – Government Code section 54957 and Education Code sections 44896 and 44951 2. Public Employee Evaluation: Executive Director – Government Code section 54957 | |
| <p>15. Adjournment (Action)</p> | M _____
2 nd _____
V _____ |

**Next WOCCE Superintendents' Council Meeting:
*September 26, 2018
4:00**

**Pending Superintendents' Council approval.*

**THE PROCEEDINGS OF THIS MEETING ARE BEING RECORDED FOR THE PURPOSE OF TAKING MINUTES.
RECORDINGS WILL NOT BE RETAINED.**

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

MINUTES OF THE WOCCE SUPERINTENDENTS' COUNCIL

March 14, 2018

**COUNCIL MEMBERS
PRESENT:**

Dr. Mark Johnson / FVSD
Dr. Clint Harwick / HBUHSD
Dr. Carol Hansen/OVSD
Gregg Haulk / HBC
Greg Rutherford / WSD

COUNCIL MEMBERS ABSENT:

None

**ADMINISTRATIVE PERSONNEL
ABSENT:**

None

PLACE AND DATE OF MEETING:

Huntington Beach Union High School District
Board Room
March 14, 2018

I. CALL TO ORDER

The meeting was called to order by Dr. Johnson at 4:00 pm

II. FLAG SALUTE

The Pledge of Allegiance was led by Mr. Rutherford

III. APPROVAL OF MINUTES

Motion: Dr. Hansen moved to approve the minutes from
Regular Meeting December 13, 2017

Second: Dr. Harwick

Vote: 5 approved

IV. PUBLIC COMMENTS

None

V. RECOGNITION

Dr. Johnson recognized Doug Siembieda for his exemplary work as
the WOCCE Interim Executive Director.

Lindy Leech-Painter thanked Nancy Finch-Heureman for her years
of hard work with WOCCE and congratulated her on her
retirement.

VI. INTRODUCTION

Dr. Johnson introduced Jimmy Templin as the new Executive
Director of WOCCE.

**VII. EXECUTIVE DIRECTOR'S
UPDATE**

Jimmy Templin provided an update on his first couple of weeks as the new Executive Director, noting that he has met with all five Superintendents and Directors of Special Education.

VIII. STAFF PRESENTATION

Rebecca Kim and Erin Asumbrado, both WOCCE Occupational Therapists, presented on the services they provide and how they work with the districts/students.

IX. LEGAL UPDATE

Nancy Finch-Heureman provided a YTD update on Due Process hearings, ADR Sessions and Compliance Complaints for all five districts.

X. BUSINESS UPDATE

Rachel Rios presented the WOCCE Interim Budget.

XI. PUBLIC COMMENTS

Kari Kone spoke to the council about her concern regarding a lack of services for dyslexia.

Amy Tompkins spoke to the council about her concerns regarding dyslexia, and the possibility of WOCCE provided dyslexia simulation training.

XII. CLOSED SESSION

There were no items to report.

XIII. ADJOURNMENT

Dr. Johnson adjourned the meeting at 5:00.

2017-18 Estimated Actuals Budget
WOCCE Income Summary
Revenues by Program

WOCCE Program Revenues	Original Budget (A)	Council Approved Operating Budget (B)	Projected Year Totals (C)	Difference (Col B & C) (D)	% Diff (D/B) (E)
Administrative Unit:					
<i>Local Revenue Sources</i>					
Carryover - Low Incidence	\$ -	\$ 45,413.00	\$ 45,413.00	\$ -	0.0%
Carryover - Staff Development	0.00	3,667.00	3,667.00	0.00	0.0%
WOCCE Staff Development	0.00	0.00	0.00	0.00	0.0%
Copy Charges & Miscellaneous	0.00	71.00	71.00	0.00	0.0%
PY Adjustments	0.00	0.00	0.00	0.00	0.0%
Excess Costs Contribution	976,810.00	1,207,848.00	1,102,779.00	(105,069.00)	-8.7%
<i>State Revenue Sources</i>					
Regional Services (AB602 Section F)	719,352.00	718,702.00	718,702.00	0.00	0.0%
Prior Year Income	0.00	766.00	766.00	0.00	0.0%
IPSU Funding Forward	430,189.00	429,192.00	429,192.00	0.00	0.0%
VI Funding Forward	409,271.00	408,329.00	408,329.00	0.00	0.0%
Low Incidence Funds	115,240.00	118,529.00	118,529.00	0.00	0.0%
AB602 Staff Development Funds	19,614.00	19,596.00	19,596.00	0.00	0.0%
SUBTOTAL: Administrative Unit	\$ 2,670,476.00	\$ 2,952,113.00	\$ 2,847,044.00	\$ (105,069.00)	-3.6%
Non-Shared Programs (Collected from Responsible District):					
Autism Program	\$ 277,999.00	\$ 260,922.00	\$ 260,922.00	\$ -	0.0%
AT/AAC Specialist	127,073.00	128,283.00	128,283.00	0.00	0.0%
Literacy Specialist	25,506.00	25,775.00	25,775.00	0.00	0.0%
Occupational/Physical Therapy	1,638,377.00	1,585,501.00	1,602,501.00	17,000.00	1.1%
NPA-NPS-RTC Tuition Contracts	1,858,154.00	2,357,134.00	2,535,682.00	178,548.00	7.6%
Taxicab/Van Transportation	176,125.00	303,853.00	312,984.00	9,131.00	3.0%
County Tuition	1,305,632.00	1,455,744.00	1,455,744.00	0.00	0.0%
County Tuition Ongoing	15,573.00	15,573.00	15,573.00	0.00	0.0%
Other - ULS Licenses	38,669.00	42,203.00	42,203.00	0.00	0.0%
Other - Low Incidence Chargebacks	0.00	0.00	0.00	0.00	0.0%
SUBTOTAL: Non-Shared Programs	\$ 5,463,108.00	\$ 6,174,988.00	\$ 6,379,667.00	\$ 204,679.00	3.3%
TOTAL WOCCE PROGRAM REVENUES	\$ 8,133,584.00	\$ 9,127,101.00	\$ 9,226,711.00	\$ 99,610.00	1.1%

2017-18 Estimated Actuals Budget
WOCCE Budget Summary
Expenditures by Program

WOCCE Program Budgets	Original Budget (A)	Council Approved Operating Budget (B)	Projected Year Totals (C)	Difference (Col B & C) (D)	% Diff (D/B) (E)
Administrative Unit:					
Regional Services	\$ 1,203,204.00	\$ 1,194,758.00	\$ 1,143,473.00	\$ (51,285.00)	-4.3%
Program Specialists	203,105.00	205,181.00	205,181.00	0.00	0.0%
Occupational/Physical Therapy	0.00	115,869.00	72,085.00	(43,784.00)	-37.8%
Miscellaneous Operations	172,316.00	149,695.00	149,695.00	0.00	0.0%
Low-Incidence Materials	115,240.00	118,529.00	118,529.00	0.00	0.0%
SDC Itinerant Teachers	893,414.00	1,015,804.00	1,005,804.00	(10,000.00)	-1.0%
All Other Operating	53,197.00	73,197.00	73,197.00	0.00	0.0%
Contingency/Carryover Funds	30,000.00	79,080.00	79,080.00	0.00	0.0%
SUBTOTAL: Administrative Unit	\$ 2,670,476.00	\$ 2,952,113.00	\$ 2,847,044.00	\$ (105,069.00)	-3.6%
Responsible District:					
Autism Program	\$ 277,999.00	\$ 260,922.00	\$ 260,922.00	-	0.0%
AT/AAC Specialist	127,073.00	128,283.00	128,283.00	0.00	0.0%
Literacy Specialist	25,506.00	25,775.00	25,775.00	0.00	0.0%
Occupational/Physical Therapy	1,638,377.00	1,585,501.00	1,602,501.00	17,000.00	1.1%
NPA-NPS-RTC Tuition Contracts	1,858,154.00	2,357,134.00	2,535,682.00	178,548.00	7.6%
Taxicab/Van Transportation	176,125.00	303,853.00	312,984.00	9,131.00	3.0%
County Tuition	1,305,632.00	1,455,744.00	1,455,744.00	0.00	0.0%
County Tuition Ongoing	15,573.00	15,573.00	15,573.00	0.00	0.0%
Other - ULS/SIBS Licenses	38,669.00	42,203.00	42,203.00	0.00	0.0%
SUBTOTAL: Responsible District	\$ 5,463,108.00	\$ 6,174,988.00	\$ 6,379,667.00	\$ 204,679.00	3.3%
TOTAL WOCCE PROGRAM BUDGET	\$ 8,133,584.00	\$ 9,127,101.00	\$ 9,226,711.00	\$ 99,610.00	1.1%

WOCCE INCOME AND BUDGET 2017/2018 Second Interim (SI) vs. 2017/2018 Estimated Actuals (EA)

5/16/2018

2017/2018 SECOND INTERIM (SI)					2017/2018 ESTIMATED ACTUALS (EA)					DIFF.	%DIFF
I. INCOME	COLA		Unadjusted Reg. Ser.		COLA		Unadjusted Reg. Ser.				
A. Carry Over from Prior Year	COLA		0.00% IPSUs	\$ -	COLA		0.00% IPSUs	\$ -		0	
B. Carry-Over Low Incidence				45,413				45,413		0	
C. Carry-Over - Staff Development				3,667				3,667		0	
D. Income WOCCE Staff Development				0				0		0	
E. Copy Charges and Miscellaneous				71				71		0	
F. PY Adjustments				0				0		0	
G. Regional Services (AB602 Section F)				718,702				718,702		0	
1. Prior Year Income				766				766		0	
2. IPSU Funding Forward				429,192				429,192		0	
3. VI Funding Forward				408,329				408,329		0	
4. Low Incidence 271 X 437.38				118,529	271 X 437.38			118,529		0	
5. AB602 Staff Development Funds				19,596				19,596		0	
Total State				1,695,114				1,695,114			
H. Excess Costs Contribution	5248 X 230.15			1,207,848	5248 X 210.13			1,102,779		(105,069)	-8.7%
I. Total Gross Income				2,952,113				2,847,044		(105,069)	-3.6%
J. Deficits: Reg.Ser./Low Inc.	0.00%		0		0.00%		0				
IPSUs	0.00%		0		0.00%		0				
Total Deficits				0				0		0	
Total Income W/O Non-Shared				2,952,113				2,847,044		(105,069)	-3.6%
NON-SHARED PROGRAMS:											
K. Autism Program - Certificated				260,922				260,922		0	
L. AT/AAC Specialist				128,283				128,283		0	
M. Literacy Specialist				25,775				25,775		0	
N. Occupational/Physical Therapy				1,585,501				1,602,501		17,000	1.1%
O. NPS/NPA Tuition				2,357,134				2,535,682		178,548	7.6%
P. Taxicab/Van Transportation				303,853				312,984		9,131	3.0%
Q. County Tuition / Inter-District Tuition				1,455,744				1,455,744		0	
R. ULS Licenses				42,203				42,203		0	
S. SIBS Licenses				0				0		0	
T. Low Incidence Chargeback				0				0		0	
U. Ongoing County Tuition				15,573				15,573		0	
				6,174,988				6,379,667		204,679	3.3%
V. Prior Year										0	
W. Mental Health										0	
				6,174,988				6,379,667		204,679	3.2%
X. NET INCOME				\$9,127,101				\$9,226,711		99,610	1.1%

WOCCE INCOME AND BUDGET 2017/2018 Second Interim (SI) vs. 2017/2018 Estimated Actuals (EA)

5/16/2018

2017/2018 SECOND INTERIM (SI)		2017/2018 ESTIMATED ACTUALS (EA)		DIFF.	%DIFF	
II. BUDGET						
A.	Regional Services	1,194,758		1,143,473	(51,285)	-4.3%
B.	Program Specialists	205,181		205,181	0	
C.	Occupational/Physical Therapy	115,869		72,085	(43,784)	-37.8%
D.	Misc. Expenses (Audio & Facilities)	149,695		149,695	0	
E.	Low Incidence Materials	118,529		118,529	0	
F.	SDC Itinerant Teachers	1,015,804		1,005,804	(10,000)	-1.0%
G.	All Other Operating	73,197		73,197	0	
H.	Carry-Over Low Incidence	45,413		45,413	0	
I.	Carry-Over WOCCE Staff Development	3,667		3,667	0	
J.	Reserve	30,000		30,000	0	
	Total Administrative Costs	2,952,113		2,847,044	(105,069)	-3.6%
K.	Expenses Paid by Responsible District(s)					
1.	Autism Program - Certificated	260,922		260,922	0	
2.	AT/AAC Specialist	128,283		128,283	0	
3.	Literacy Specialist	25,775		25,775	0	
4.	Occupational/Physical Therapy	1,585,501		1,602,501	17,000	1.1%
5.	NPS/NPA Tuition	2,357,134		2,535,682	178,548	7.6%
6.	Taxicab/Van Transportation	303,853		312,984	9,131	3.0%
7.	County Tuition / Inter-District Tuition	1,455,744		1,455,744	0	
8.	ULS Licenses	42,203		42,203	0	
9.	SIBS Licenses	0		0	0	
10.	Low Incidence Chargeback	0		0	0	
11.	Ongoing County Tuition	15,573		15,573	0	
	Total Non-Shared Programs	6,174,988		6,379,667	204,679	3.3%
L.	Prior Year Adjustment				0	
M.	Holding for Reduction in Growth				0	
N.	TOTAL EXPENSES/BUDGET	\$9,127,101		\$9,226,711	99,610	1.1%
III. BALANCE						
A.	TOTAL INCOME	\$9,127,101		\$9,226,711		
B.	TOTAL BUDGET	9,127,101		9,226,711		
C.	BALANCE	\$0		\$0		

**WOCCE BUDGET 2017/2018
ESTIMATED ACTUALS**

Line	BUDGET DESCRIPTION	1718 SECND INTRM	diff	1718 EST ACTLS	%chg	Line
1	Administrative Unit					1
2	Regional Services					2
3	WOCCE Executive Director Salary	\$172,600.00		\$172,600.00		3
4	WOCCE Director Salary (2.00 FTE)	\$317,436.00	(\$31,298.00)	\$286,138.00	-10%	4
5	Fiscal Manager Salary	\$125,894.00		\$125,894.00		5
6	Executive Secretary Salary	\$61,476.00		\$61,476.00		6
7	Senior Account Clerk Salary	\$61,632.00		\$61,632.00		7
8	Administrative Secretary Salary	\$61,289.00		\$61,289.00		8
9	WOCCE Executive Director Fringe	\$50,170.00		\$50,170.00		9
10	WOCCE Director Fringe	\$99,170.00	(\$10,920.00)	\$88,250.00	-11%	10
11	Fiscal Manager Fringe	\$56,822.00		\$56,822.00		11
12	Executive Secretary Fringe	\$39,460.00		\$39,460.00		12
13	Senior Account Clerk Fringe	\$39,502.00		\$39,502.00		13
14	Administrative Secretary Fringe	\$25,466.00		\$25,466.00		14
15	Other Books	\$108.00		\$108.00		15
16	Supplies Administration	\$4,800.00		\$4,800.00		16
17	Equipment	\$4,600.00		\$4,600.00		17
18	Equipment Replacement	\$1,500.00		\$1,500.00		18
19	Professional Business	\$5,000.00		\$5,000.00		19
20	Mileage Reimbursement Only	\$100.00		\$100.00		20
21	Mileage Other Administration	\$1,392.00		\$1,392.00		21
22	Mileage WOCCE Directors	\$9,252.00	(\$867.00)	\$8,385.00	-9%	22
23	Professional Dues	\$2,900.00		\$2,900.00		23
24	Liability Insurance	\$1,500.00	(\$1,500.00)	\$0.00	-100%	24
25	Copier Lease	\$10,244.00		\$10,244.00		25
26	Equipment Maintenance	\$0.00		\$0.00		26
27	Supplies Warehouse - District	\$250.00		\$250.00		27
28	Duplicating	\$3,000.00		\$3,000.00		28
29	Professional Services - Non-Instruction	\$1,129.00		\$1,129.00		29
30	Legal Fees	\$6,700.00	(\$6,700.00)	\$0.00	-100%	30
31	San Joaquin - SEIS	\$30,366.00		\$30,366.00		31
32	Postage	\$1,000.00		\$1,000.00		32
33	SUBTOTAL: Regional Services	\$1,194,758.00	(\$51,285.00)	\$1,143,473.00	-4%	33

**WOCCE BUDGET 2017/2018
ESTIMATED ACTUALS**

Line	BUDGET DESCRIPTION	1718 SECND INTRM	diff	1718 EST ACTLS	%chg	Line
34	Program Specialists					34
35	Program Specialists Salary (1.30 FTE)	\$153,489.00		\$153,489.00		35
36	Program Specialists Fringe	\$45,672.00		\$45,672.00		36
37	Supplies Administration	\$450.00		\$450.00		37
38	Equipment	\$500.00		\$500.00		38
39	Professional Business	\$50.00		\$50.00		39
40	Mileage	\$4,920.00		\$4,920.00		40
41	Duplicating	\$100.00		\$100.00		41
42	SUBTOTAL: Program Specialists	\$205,181.00	\$0.00	\$205,181.00	0%	42
43	Occupational Therapy/Physical Therapy					43
44	Equipment	\$1,085.00		\$1,085.00		44
45	Professional Services - Contractor	\$114,784.00	(\$43,784.00)	\$71,000.00	-38%	45
46	SUBTOTAL: Occupational Therapy/Physical Therapy	\$115,869.00	(\$43,784.00)	\$72,085.00	-38%	46
47	Miscellaneous Operations					47
48	Facilities/Rents/Leases	\$109,953.00		\$109,953.00		48
49	Audiologist	\$39,742.00		\$39,742.00		49
50	Telephone Systems Charge	\$0.00		\$0.00		50
51	SUBTOTAL: Miscellaneous Operations	\$149,695.00	\$0.00	\$149,695.00	0%	51
52	Low-Incidence Materials					52
53	Materials and Equipment	\$118,529.00		\$118,529.00		53
54	SUBTOTAL: Low-Incidence Materials	\$118,529.00	\$0.00	\$118,529.00	0%	54
55	SDC Itinerant Teachers					55
56	Teachers Salary (2.00 FTE, AT-HI)	\$229,115.00		\$229,115.00		56
57	VI Teacher Salary (4.00 FTE)	\$454,402.00		\$454,402.00		57
58	VI Braille Transcriber Salary (0.9355 FTE) + Add'l Hours	\$64,305.00		\$64,305.00		58
59	Teacher Fringe	\$81,547.00		\$81,547.00		59
60	VI Teacher Fringe	\$135,964.00		\$135,964.00		60
61	VI Braille Transcriber + Add'l Hours Fringe	\$17,176.00		\$17,176.00		61
62	Instructional Materials	\$1,425.00		\$1,425.00		62
63	Equipment	\$5,000.00		\$5,000.00		63
64	Professional Business	\$100.00		\$100.00		64
65	Mileage	\$9,850.00		\$9,850.00		65

**WOCCE BUDGET 2017/2018
ESTIMATED ACTUALS**

Line	BUDGET DESCRIPTION	1718 SECND INTRM	diff	1718 EST ACTLS	%chg	Line
66	Supplies Warehouse - District	\$100.00		\$100.00		66
67	Duplicating	\$140.00		\$140.00		67
68	Professional Services - Non-Instruction	\$15,000.00	(\$10,000.00)	\$5,000.00	-67%	68
69	Telephone Monthly	\$1,680.00		\$1,680.00		69
70	SUBTOTAL: SDC Itinerant Teachers	\$1,015,804.00	(\$10,000.00)	\$1,005,804.00	-1%	70
71	All Other Operating					71
72	Interpretors/Bilingual Aides/Translation	\$1,000.00		\$1,000.00		72
73	AB602 Personnel Staff Development Funds	\$19,760.00		\$19,760.00		73
74	Local Staff Development	\$23,800.00		\$23,800.00		74
75	WOCCE Staff Development Funds	\$8,637.00		\$8,637.00		75
76	District Training / Staff Development / Consultants	\$20,000.00		\$20,000.00		76
77	SUBTOTAL: All Other Operating	\$73,197.00	\$0.00	\$73,197.00	0%	77
78	Contingency/Economic Uncertainties/Refund					78
79	Reserve	\$30,000.00		\$30,000.00		79
80	Prior Year Adjustment	\$0.00		\$0.00		80
81	Carry-Over Low Incidence	\$45,413.00		\$45,413.00		81
82	Carry-Over WOCCE Staff Development Funds	\$3,667.00		\$3,667.00		82
83	Carry-Over Refund	\$0.00		\$0.00		83
84	SUBTOTAL: Contingency/Economic Uncertainties/Refund	\$79,080.00	\$0.00	\$79,080.00	0%	84
85	SUBTOTAL: Administrative Unit	\$2,952,113.00	(\$105,069.00)	\$2,847,044.00	-4%	85
86	Responsible District					86
87	Autism Program K12					87
88	Program Specialists Salary (1.50 FTE)	\$191,278.00		\$191,278.00		88
89	Program Specialists Fringe	\$68,544.00		\$68,544.00		89
90	Professional Business	\$100.00		\$100.00		90
91	Mileage	\$1,000.00		\$1,000.00		91
92	Autism Consultant	\$0.00		\$0.00		92
93	Other	\$0.00		\$0.00		93
94	SUBTOTAL: Autism Program K12	\$260,922.00	\$0.00	\$260,922.00	0%	94
95	AT/AAC Specialist					95
96	AT/AAC Specialist Salary (1.00 FTE)	\$99,656.00		\$99,656.00		96
97	AT/AAC Specialist Fringe	\$27,777.00		\$27,777.00		97

WOCCE BUDGET 2017/2018
ESTIMATED ACTUALS

Line	BUDGET DESCRIPTION	1718 SECND INTRM	diff	1718 EST ACTLS	%chg	Line
98	Mileage	\$850.00		\$850.00		98
99	SUBTOTAL: AT/ACC Specialist	\$128,283.00	\$0.00	\$128,283.00	0%	99
100	Literacy Specialist (20% of Total Cost)					100
101	Literacy Specialist Salary	\$19,767.00		\$19,767.00		101
102	Literacy Specialist Fringe	\$6,008.00		\$6,008.00		102
103	SUBTOTAL: Literacy Specialist	\$25,775.00	\$0.00	\$25,775.00	0%	103
104	Occupational/Physical Therapy K12 Funded by Services Provided					104
105	Occupational Therapists Salary (8.00 FTE)	\$754,747.00		\$754,747.00		105
106	Physical Therapist Salary (3.00 FTE)	\$283,870.00		\$283,870.00		106
107	Physical Therapist Fringe	\$137,324.00		\$137,324.00		107
108	Occupational Therapists Fringe	\$369,045.00		\$369,045.00		108
109	Supplies Administration	\$1,515.00		\$1,515.00		109
110	Professional Business	\$0.00		\$0.00		110
111	Mileage	\$11,000.00		\$11,000.00		111
112	Contracted Services	\$28,000.00	\$17,000.00	\$45,000.00	38%	112
113	SUBTOTAL: Occupational Therapy K12 Funded by Service Provider	\$1,585,501.00	\$17,000.00	\$1,602,501.00	1%	113
114	NPS Tuition					114
115	Fountain Valley	\$389,233.00	\$63,807.00	\$453,040.00	14%	115
116	Huntington Beach City	\$452,573.00	\$30,189.00	\$482,762.00	6%	116
117	Huntington Beach High	\$769,819.00	\$52,493.00	\$822,312.00	6%	117
118	Ocean View	\$312,026.00	(\$21,504.00)	\$290,522.00	-7%	118
119	Westminster	\$433,483.00	\$53,563.00	\$487,046.00	11%	119
120	SUBTOTAL: NPS Tuition	\$2,357,134.00	\$178,548.00	\$2,535,682.00	7%	120
121	Taxicab/Van Transportation					121
122	Fountain Valley	\$24,900.00	\$1,840.00	\$26,740.00	7%	122
123	Huntington Beach City	\$56,906.00	(\$90.00)	\$56,816.00	0%	123
124	Huntington Beach High	\$146,194.00	\$340.00	\$146,534.00	0%	124
125	Ocean View	\$40,653.00	\$5,748.00	\$46,401.00	12%	125
126	Westminster	\$35,200.00	\$1,293.00	\$36,493.00	4%	126
127	Holding	\$0.00		\$0.00		127
128	SUBTOTAL: Taxicab/Van Transportation	\$303,853.00	\$9,131.00	\$312,984.00	3%	128
129	County Tuition / Inter-District Tuition					129

**WOCCE BUDGET 2017/2018
ESTIMATED ACTUALS**

Line	BUDGET DESCRIPTION	1718 SECND INTRM	diff	1718 EST ACTLS	%chg	Line
130	Fountain Valley	\$41,522.00		\$41,522.00		130
131	Huntington Beach City	\$170,252.00		\$170,252.00	0%	131
132	Huntington Beach High	\$1,243,970.00		\$1,243,970.00		132
133	Ocean View	\$0.00		\$0.00		133
134	Westminster	\$0.00		\$0.00		134
135	SUBTOTAL: County Tuition / Inter-District Tuition	\$1,455,744.00	\$0.00	\$1,455,744.00	0%	135
136	County Tuition Ongoing					136
137	Fountain Valley	\$8,091.00		\$8,091.00		137
138	Huntington Beach High	\$3,745.00		\$3,745.00		138
139	Westminster	\$3,737.00		\$3,737.00		139
140	SUBTOTAL: County Tuition Ongoing	\$15,573.00	\$0.00	\$15,573.00	0	140
141	Other Non-Shared					141
142	ULS and SIBS Licenses	\$42,203.00		\$42,203.00		142
143	Low Incidence Chargeback	\$0.00		\$0.00		143
144	SUBTOTAL: Other Non-Shared	\$42,203.00	\$0.00	\$42,203.00	0%	144
145	SUBTOTAL: Responsible District	\$6,174,988.00	\$204,679.00	\$6,379,667.00	3%	145
146	TOTAL BUDGET	\$9,127,101.00	\$99,610.00	\$9,226,711.00	1%	146

**WOCCE BUDGET 2017/2018
ESTIMATED ACTUALS**

		BUDGET ADJUSTMENTS (summary)
		2017/2018
2017/2018 Budgeted Amount	Adjustment Description	ESTIMATED ACTUALS
	AU Regional Services - Certificated Management - Vacant Pos + Vacation Payout	(\$43,085.00)
	AU Regional Services - Liability Insurance-Legal Fees Reductions	(\$8,200.00)
	AU Occupational Therapy - Contracted Services Adjustment	(\$43,784.00)
	VI Braille Transcriber - Contracted Services Adjustment	(\$10,000.00)
\$2,847,044.00	Administrative Budget Adjustments	(\$105,069.00)
	<i>percent change of Administrative Budget</i> -3.69%	
	OTs - Contracted Services Adjustment	\$17,000.00
	Contracted Services - NPS Tuition - FVSD	\$63,807.00
	Contracted Services - NPS Tuition - HBCSD	\$30,189.00
	Contracted Services - NPS Tuition - HBUHSD	\$52,493.00
	Contracted Services - NPS Tuition - OVSD	(\$21,504.00)
	Contracted Services - NPS Tuition - WSD	\$53,563.00
	Contracted Services - Transportation - FVSD	\$1,840.00
	Contracted Services - Transportation - HBCSD	(\$90.00)
	Contracted Services - Transportation - HBUHSD	\$340.00
	Contracted Services - Transportation - OVSD	\$5,748.00
	Contracted Services - Transportation - WSD	\$1,293.00
\$6,379,667.00	Non-Shared Budget Adjustments	\$204,679.00
	<i>percent change of Non-Shared Budget</i> 3.21%	
\$9,226,711.00	Total Budget Adjustments	\$99,610.00

2017/2018 EXCESS COST CONTRIBUTION

5/16/2018

2017/2018 ESTIMATED ACTUALS (EA)	FVSD	HBC	HBUHSD	OVSD	WSD	TOTAL
1. DECEMBER 2017 UDC	549	797	1,666	1,142	1,094	5,248
2. PERCENT TO TOTAL	10.46%	15.19%	31.75%	21.76%	20.85%	100.00%
3. 2017/2018 Excess Cost Estimate						
5,248 210.133193598	115,363.00	167,476.00	350,082.00	239,972.00	229,886.00	1,102,779.00
4. Autism Program	35,452.00	38,240.00	88,261.00	46,915.00	52,054.00	260,922.00
5. AT/AAC Specialist	32,071.00	32,071.00	-	32,071.00	32,070.00	128,283.00
6. Literacy Specialist	6,444.00	6,444.00	-	6,443.00	6,444.00	25,775.00
7. Occupational Therapy	210,057.00	251,609.00	146,061.00	279,876.00	289,054.00	1,176,657.00
8. Physical Therapy	71,039.00	70,831.00	42,533.00	113,468.00	127,973.00	425,844.00
9. NPS/NPA Tuition	453,040.00	482,762.00	822,312.00	290,522.00	487,046.00	2,535,682.00
10. Taxicab/Van Transportation	26,740.00	56,816.00	146,534.00	46,401.00	36,493.00	312,984.00
11. County Tuition / Inter-District Tuition	41,522.00	170,252.00	1,243,970.00	-	-	1,455,744.00
12. Ongoing County Tuition	8,091.00	-	3,745.00	-	3,737.00	15,573.00
13. Purchase of ULS Licences	4,570.00	3,013.00	17,935.00	4,022.00	12,663.00	42,203.00
14. Low Incidence Chargebacks	-	-	-	-	-	-
15. TOTAL CONTRIBUTION	1,004,389.00	1,279,514.00	2,861,433.00	1,059,690.00	1,277,420.00	7,482,446.00
16. NET EXCESS COST CONTRIBUTION	115,363.00	167,476.00	350,082.00	239,972.00	229,886.00	1,102,779.00
17. Collections to Date - thru P1 MAR18	88,223.00	128,043.00	270,328.00	180,914.00	174,748.00	842,256.00
18. Balance	27,140.00	39,433.00	79,754.00	59,058.00	55,138.00	260,523.00
19. Monthly CONTRIBUTION Deduct	9,047.00	13,144.00	26,585.00	19,686.00	18,379.00	86,841.00

	2017/2018 SECOND INTERIM (SI) Excess Cost Contribution		2017/2018 ESTIMATED ACTUALS (EA) Excess Cost Contribution		DIFFERENCE	Excess Cost % Change	UDC %Change
	Excess Cost	2016 DEC UDC Count	Excess Cost	2017 DEC UDC Count			
FVSD	\$126,355.00	549	\$115,363.00	549	(\$10,992.00)	-8.7%	
HBC	\$183,433.00	797	\$167,476.00	797	(\$15,957.00)	-8.7%	
HBH	\$383,436.00	1,666	\$350,082.00	1,666	(\$33,354.00)	-8.7%	
OVSD	\$262,836.00	1,142	\$239,972.00	1,142	(\$22,864.00)	-8.7%	
WSD	\$251,788.00	1,094	\$229,886.00	1,094	(\$21,902.00)	-8.7%	
TOTAL	\$1,207,848.00	5,248	\$1,102,779.00	5,248	(\$105,069.00)	-8.7%	
Excess Cost per UDC	230.153963415		210.133193598		-20.020769817	-8.7%	

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

NPS/NPA Contracted Services Summary

Estimated Actuals Projections

Type of Placement	AB602	MH	Total	# ISAs	# Masters	Total	%
FVSD							
Independent Contractor	18,382.99	-	18,382.99	8	0	8	32%
Non-Public Agency	7,985.65	-	7,985.65	3	2	5	20%
NPS Day School	426,671.66	24,315.19	450,986.85	8	4	12	48%
Residential Placement	-	-	-	0	0	0	0%
FVSD NPS/NPA Contracted Services	453,040.30	24,315.19	477,355.49	19	6	25	11%
HBCSD							
Independent Contractor	57,571.39	-	57,571.39	28	0	28	53%
Non-Public Agency	30,444.62	20,000.00	50,444.62	5	5	10	19%
NPS Day School	394,746.28	26,558.06	421,304.34	10	5	15	28%
Residential Placement	-	-	-	0	0	0	0%
HBCSD NPS/NPA Contracted Services	482,762.29	46,558.06	529,320.35	43	10	53	23%
HBUHSD							
Independent Contractor	18,722.50	19,369.12	38,091.62	8	1	9	11%
Non-Public Agency	49,376.67	720.00	50,096.67	25	3	28	33%
NPS Day School	754,212.61	106,504.22	860,716.83	21	6	27	32%
Residential Placement	-	729,922.65	729,922.65	12	8	20	24%
HBUHSD NPS/NPA Contracted Services	822,311.78	856,515.99	1,678,827.77	66	18	84	37%
OVSD							
Independent Contractor	28,002.08	3,700.00	31,702.08	12	0	12	46%
Non-Public Agency	5,206.08	-	5,206.08	1	1	2	8%
NPS Day School	257,313.50	20,561.37	277,874.87	8	4	12	46%
Residential Placement	-	-	-	0	0	0	0%
OVSD NPS/NPA Contracted Services	290,521.66	24,261.37	314,783.03	21	5	26	11%
WSD							
Independent Contractor	51,745.00	-	51,745.00	18	0	18	46%
Non-Public Agency	15,875.00	9,000.00	24,875.00	3	3	6	15%
NPS Day School	419,425.64	46,771.56	466,197.20	10	5	15	38%
Residential Placement	-	-	-	0	0	0	0%
WSD NPS/NPA Contracted Services	487,045.64	55,771.56	542,817.20	31	8	39	17%
SELPA							
Independent Contractor	174,423.96	23,069.12	197,493.08	74	1	75	33%
Non-Public Agency	108,888.02	29,720.00	138,608.02	37	14	51	22%
NPS Day School	2,252,369.69	224,710.40	2,477,080.09	57	24	81	36%
Residential Placement	-	729,922.65	729,922.65	12	8	20	9%
SELPA NPS/NPA Contracted Services	2,535,681.67	1,007,422.17	3,543,103.84	180	47	227	100%

**GRANT ALLOCATIONS
2017-2018
ESTIMATED ACTUALS PROJECTIONS**

GRANT	RESOURCE		GRANT AMOUNT	RECEIVED	% RECEIVED	
Basic Local Assistance			3310	7,365,565.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	993,781.00	1,086,425.00	2,461,363.00	1,352,743.00	1,471,253.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	993,781.00	1,086,425.00	2,461,363.00	1,352,743.00	1,471,253.00	0.00
Federal Preschool			3315	227,089.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	28,943.00	41,188.00	0.00	80,520.00	76,438.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	28,943.00	41,188.00	0.00	80,520.00	76,438.00	0.00
Preschool Local Entitlement			3320	806,549.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	102,795.00	146,286.00	0.00	285,983.00	271,485.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	102,795.00	146,286.00	0.00	285,983.00	271,485.00	0.00
Federal Mental Health			3327	527,318.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	0.00	0.00	0.00	0.00	0.00	527,318.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	0.00	0.00	0.00	0.00	527,318.00
State Mental Health Entitlement			6512	2,792,204.00	2,094,154.00	75.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	185,482.00	222,751.00	1,255,690.00	243,644.00	294,373.00	590,264.00
RTC/BST Costs Pd	(24,315.00)	(46,558.00)	(856,516.00)	(24,261.00)	(55,772.00)	1,007,422.00
Final Rcvable	161,167.00	176,193.00	399,174.00	219,383.00	238,601.00	1,597,686.00
Received	0.00	0.00	0.00	0.00	0.00	2,094,154.00
Balance 25%	161,167.00	176,193.00	399,174.00	219,383.00	238,601.00	(496,468.00)
Preschool Staff Development			3345	2,374.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	303.00	431.00	0.00	841.00	799.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	303.00	431.00	0.00	841.00	799.00	0.00
Early Intervention			3385	85,873.00	42,937.00	50.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	0.00	0.00	0.00	0.00	20,000.00	65,873.00
Received	0.00	0.00	0.00	0.00	20,000.00	22,937.00
Balance 50%	0.00	0.00	0.00	0.00	0.00	42,936.00
Alternative Dispute Resolution			3395	15,822.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	0.00	0.00	0.00	0.00	0.00	15,822.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	0.00	0.00	0.00	0.00	15,822.00
Infant Discretionary			6515	6,197.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	326.00	652.00	0.00	1,957.00	3,262.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	326.00	652.00	0.00	1,957.00	3,262.00	0.00
AB 602 Special Education Apportionment			6500	26,531,665.00	21,711,663.68	82.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	3,336,948.00	3,448,220.00	8,829,050.00	4,586,194.00	4,636,139.00	1,695,114.00
Received	2,733,460.00	2,819,840.00	7,219,907.00	3,755,244.00	3,796,032.00	1,387,180.68
Balance 18%	603,488.00	628,380.00	1,609,143.00	830,950.00	840,107.00	307,933.32

2017/2018 DISTRIBUTION OF MENTAL HEALTH FUNDING

Educationally Related Mental Health Services Costs and Allocations

Estimated Award Allocations

Estimated Actuals Report - 05/16/2018

Available Funds

Federal - 3327			
Fed - 3327 ADA	527,318	527,318	TOTAL FEDERAL
State - 6512	2,792,204		
Total	\$ 3,319,522		

Fed - 3327 ADA	
ORIGINAL	529,998
AMENDMENT	
FINAL	529,998

FEDERAL RESOURCE 3327 ALLOCATIONS

TOTAL SELPA FEDERAL EXPENDITURES	
Compass Center 17/18 Applied to 3327	332,952
WOCCE MH Support Program Specialist	167,777
Indirect Cost (5.31 %)	26,589
TOTAL INITIAL SELPA FEDERAL EXPENDITURES	\$ 527,318

Selpa Expenditures by Award	
3327	-
3327 ADA	527,318
TOT SELPA EXP	527,318

Avail Funds

FED - 3327	
\$ 527,318	TOTAL INITIAL FEDERAL EXPENDITURES
\$ (527,318)	Remainder to be allocated by ADA
\$ -	

Federal 3327 ADA Allocations

District	16/17 P2	%tage	Remainder ADA Allocation	Initial Selpa Expenditures	FED - 3327 ADA Total Allocation	ADJUSTMENT	TOTAL 3327 ALLOCATIONS	\$ Per ADA Allocation
FVSD	6,197.33	13.49%	-		-	-	-	\$ -
HBCSD	6,775.07	14.75%	-		-	-	-	\$ -
HBUHSD	15,349.35	33.42%	-		-	-	-	\$ -
OVSD	8,435.86	18.37%	-		-	-	-	\$ -
WSD	9,174.90	19.97%	-		-	-	-	\$ -
WOCCE	-	0.00%	-	527,318	527,318	-	527,318	\$ 11.00
Total	45,932.51	100.00%	\$ -	\$ 527,318	\$ 527,318	\$ -	\$ 527,318	\$ 11.00

STATE RESOURCE 6512 ALLOCATIONS

TOTAL INITIAL SELPA STATE EXPENDITURES	
17/18 District RTC Mental Health Expenditures (contract)	\$ 1,007,422
RTC Mental Health Travel	15,000
Compass Center 17/18 Applied to 6512	546,258
Indirect Cost (5.31 %)	29,006
TOTAL INITIAL SELPA STATE EXPENDITURES	\$ 1,597,686

17/18 RTC Mental Health Expenditures Detail	
District	RTC MH Contracts
FVSD	24,315
HBCSD	46,558
HBUHSD	856,516
OVSD	24,261
WSD	55,772
TOTAL	1,007,422

Avail Funds

STATE - 6512	
\$ 2,792,204	TOTAL INITIAL SELPA STATE EXPENDITURES
\$ (1,597,686)	Remainder to be allocated by ADA
\$ 1,194,518	

State Resource 6512 Allocations

District	16/17 P2	%tage	Remainder Allocation	Total Initial SELPA State Exp	STATE - 6512 Total Allocation	RTC MH Cost Paid By SELPA	FINAL RCVBLE	\$ Per ADA Allocation
FVSD	6,197.33	13.49%	\$ 161,167	\$ 24,315	\$ 185,482	\$ (24,315)	\$ 161,167	\$ 30
HBCSD	6,775.07	14.75%	176,193	46,558	222,751	(46,558)	176,193	\$ 33
HBUHSD	15,349.35	33.42%	399,174	856,516	1,255,690	(856,516)	399,174	\$ 82
OVSD	8,435.86	18.37%	219,383	24,261	243,644	(24,261)	219,383	\$ 29
WSD	9,174.90	19.97%	238,601	55,772	294,373	(55,772)	238,601	\$ 32
WOCCE	-	0.00%	-	590,264	590,264	1,007,422	1,597,686	\$ 13
Total	45,932.51	100.00%	\$ 1,194,518	\$ 1,597,686	\$ 2,792,204	\$ -	\$ 2,792,204	\$ 61

Column I - 2017/2018 P1
Column II 2018/2019 PROJ

2017/2018 P1
As Cert. 02/20/18

2018/2019 PROJ
Proposed

	Column I	Column II	Difference
FVSD			
State Aid	3,229,366	3,284,279	54,913
Supplemental to Base Rate			-
COLA	50,132	82,027	31,895
Growth	1,100	5,475	4,375
Out of Home Care	54,778	56,151	1,373
Total State Apportionment	3,335,376	3,427,932	92,556

HBC			
State Aid	3,417,051	3,422,097	5,046
Supplemental to Base Rate			-
COLA	54,053	86,855	32,802
Growth	(54,545)	(63,312)	(8,767)
Out of Home Care	5,047	5,170	123
Total State Apportionment	3,421,606	3,450,810	29,204

HBH			
State Aid	8,330,741	8,497,987	167,246
Supplemental to Base Rate	-	-	-
COLA	113,262	186,555	73,293
Growth	45,279	66,160	20,881
Out of Home Care	312,257	320,089	7,832
Total State Apportionment	8,801,539	9,070,791	269,252
Home Teaching Allocation	561,370	578,657	17,287

OVSD			
State Aid	4,637,907	4,579,837	(58,070)
Supplemental to Base Rate	-	-	-
COLA	66,191	105,701	39,510
Growth	(133,783)	(107,513)	26,270
Out of Home Care	13,552	13,889	337
Total State Apportionment	4,583,867	4,591,914	8,047
Shared Program Allocation	553,742	554,681	939

WSD			
State Aid	4,594,737	4,631,933	37,196
Supplemental to Base Rate	-	-	-
COLA	73,778	119,621	45,843
Growth	(43,086)	(39,814)	3,272
Out of Home Care	8,423	8,637	214
Total State Apportionment	4,633,852	4,720,377	86,525

WOCCSE				
State Aid - Itinerant Funding	421,180	429,633	8,453	2018/2019 PROJ Proposed (1819Proposed)
Itinerant COLA	5,726	9,432	3,706	
Itinerant Growth	2,286	3,345	1,059	
Itinerant Funding Total	429,192	442,410	13,218	
State Aid - VI Funding	400,705	408,748	8,043	AU - REG 863,314
VI COLA	5,448	8,973	3,525	
VI Growth	2,176	3,183	1,007	
VI Funding Total	408,329	420,904	12,575	
State Aid - Regionalized Services	708,273	719,533	11,260	AU - OTH 873,219
RS COLA	10,429	17,071	6,642	
Regionalized Services Total	718,702	736,604	17,902	
State Aid - Staff Development	19,312	19,619	307	AU - TOTAL 1,736,533
SD COLA	284	466	182	
Staff Development Total	19,596	20,085	489	
Low Incidence	118,529	116,530	(1,999)	
Total State Apportionment	1,694,348	1,736,533	42,185	

TOTALS			
State Aid	25,759,272	25,993,666	234,394
Supplemental to Base Rate			-
COLA	379,303	616,701	237,398
Growth	(180,573)	(132,476)	48,097
Low Incidence	118,529	116,530	(1,999)
Out of Home Care	394,057	403,936	9,879
Total State Apportionment	26,470,588	26,998,357	527,769

1819 Fiscal Year (1819 Proposed)

B-7 Percent of Total B-7
B-7 Percent of Sub-Total District B-

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows P-1 and P-2.

SECTION A: ADA and RATES

SELPA total K-12 ADA
Prior Year SELPA total ADA
Prior Year SELPA total ADA
SELPA funded ADA (Greater of A-1 or
Prior Year SELPA funded ADA (Greater
Rebenchd PY Statewide Target
Current Year Cost of Linving
Current Year COLA Rate (A-6 * (A-7 -
Current Year STR (A-6 + A-8)

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows A-1 through A-9.

SECTION-B-BASE-[E.C. 56836.10]

Prior-Year Base(Less CY Fed IDEA
Prior-Year Supplement to Base Rate
Prior-Year COLA Entitlement
Prior-Year Growth or Declining ADA
Prior-Year Total (Sum of B-1 through
Base Rate (B-7 / A-5)
Base Entitlement (A-5 * B-8)
Local Special Education Property
Applicable Excess ERAF
Total Deductions (Sum of B-10 and B-
Net Base Entitlement (if B-7 > B-10,
Net Base Entitlement (if B-7 < B-10,
Base Proration Factor
Base Apportionment (B-11 * B13) or B-

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows B-1 through B-16.

SECTION-C-COLA-[E.C. 56836.08 (d)]

COLA Base Entitlement: DISTRICT-
[(A-2 * A-8) - sum(selpa c-1)*P2]
COLA Proration Factor
COLA Apportionment (C-1 * C-2)
Growth ADA (if A-4 > A-5, A-4 - A-5,
Growth Base Entitlement (A-9 * D-1)
Decline in Funded ADA (If A-4 < A-5,
Declining ADA Adjustment (D-3 *
Growth Proration Factor
Growth or Declining ADA Adjustment

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows C-1 through C-3 and D-1 through D-6.

SECTION F-LOW INCIDENCE MATERIALS AND EQUIPMENT [E.C. 56836.22]

Low Incidence PY December Pupil
Low Incidence Rate
Low Incidence Apportionment

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows F-1 through F-3.

SECTION G-OUT OF HOME CARE - [E.C. 56836.165]

Out of Home Care Apportionment

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Row G-1.

SECTION H-NPS/LCI EXTRAORDINARY COST POOL [56836.21]

NPS Extraordinary Cost Pool
NPS Extraordinary Cost Pool
NPS Extraordinary Cost Pool

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows H-1 through H-3.

SECTION I-ADJUSTMENT FOR NSS WITH DECLINING ENROLLMENT - [E.C. 56213]

Prior Year Funding (Total Deductions
Current Year Funding (Total
Deductions, Base, COLA, & Growth),
Adjustment, NSS with Declining ADA

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows I-1 through I-3.

SECTION J-APPORTIONMENT SUMMARY

Base Apportionment (B-14)
COLA Apportionment (C-3)
Growth or Declining ADA Adjustment
Low Incidence (F-6)
Out of Home Care Apportionment (G-1)
NPS Extraordinary Cost Pool
Adjustment for NSS with Declining
Total Apportionment (Sum of J - 1 thr

Table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows J-1 through J-11.

Summary table with 8 columns: FVSD, HBCSD, * HBUHSD-FNL, * HOME TCHNG, * SELPA ITIN, * SELPA VI, HBUHSD-TOT. Rows for FVSD, HBCSD, HBUHSD, OVSD, WSD, SELPA, and TOTAL.

NOTE

Other than just COLA the Base Income fluctuates with the Base Proration Factor and the Growth or Decline of ADA. For our dedicated program allocations that are embedded in district base income and now our SELPA allocations a simple COLA calculation does not seem as accurate as it should be to fairly adjust for the changes that the individual districts see year by year. These embedded and SELPA objects have been identified with a " * ". For this current and subsequent AB602 computations these base income embedded values will be subjected to the Base Proration Factor, COLA and the Growth/Decline and SELPA values subjected to the Base Proration Factor and COLA for a more accurate increase or decrease each year.

1819 Fiscal Year (1819 Proposed)

B-7 Percent of Total B-7
B-7 Percent of Sub-Total District B-

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
P-1	15.484300%	2.134700%		17.819500%	0.075500%	2.768100%	100.000000%
P-2	15.937500%	2.197200%		18.341000%			99.999900%

SECTION A: ADA and RATES

SELPA total K-12 ADA
Prior Year SELPA total ADA
Prior Year SELPA total ADA
SELPA funded ADA (Greater of A-1 or
Prior Year SELPA funded ADA (Greater
Rebenchd PY Statewide Target
Current Year Cost of Linving
Current Year COLA Rate (A-6 * (A-7 -
Current Year STR (A-6 + A-8)

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
A-1	7046.94	971.53	8018.47	9046.25	45416.29	45416.29	45416.29
A-2	7046.94	971.53	8018.47	9046.25	45416.29	45416.29	45416.29
A-3	7210.20	994.03	8204.23	9115.04	45645.18	45645.18	45645.18
A-4	7046.94	971.53	8018.47	9046.25	45416.29	45416.29	45416.29
A-5	7210.20	994.03	8204.23	9115.04	45645.18	45645.18	45645.18
A-6	540.9901713306	540.9901713306	540.9901713306	540.9901713306	540.9901713306	540.9901713306	540.9901713306
A-7	1.0251	1.0251	1.0251	1.0251	1.0251	1.0251	1.0251
A-8	13.5788533004	13.5788533004	13.5788533004	13.5788533004	13.5788533004	13.5788533004	13.5788533004
A-9	554.5690246310	554.5690246310	554.5690246310	554.5690246310	554.5690246310	554.5690246310	554.5690246310

SECTION-B-BASE-[E.C. 56836.10]

Prior-Year Base(Less CY Fed IDEA
Prior-Year Supplement to Base Rate
Prior-Year COLA Entitlement
Prior-Year Growth or Declining ADA
Prior-Year Total (Sum of B-1 through
Base Rate (B-7 / A-5)
Base Entitlement (A-5 * B-8)
Local Special Education Property
Applicable Excess ERAF
Total Deductions (Sum of B-10 and B-
Net Base Entitlement (if B-7 > B-10,
Net Base Entitlement (if B-7 < B-10,
Base Proration Factor
Base Apportionment (B-11 * B13) or B-

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
B-1	4,208,826.31	580,248.25	4,789,074.56	4,744,496.39	19,941.07	731,357.52	26,598,863.66
B-2			0.00				0.00
B-3	58,170.86	8,019.69	66,190.55	73,777.69	284.48	10,429.31	379,302.94
B-4	(117,573.22)	(16,210.01)	(133,783.23)	(43,085.87)	0.00	0.00	(180,572.93)
B-7	4,149,423.95	572,057.93	4,721,481.88	4,775,188.21	20,225.55	741,786.83	26,797,593.67
B-8	575.4935993454	575.4936269529	575.4936269503	523.8801157208	587.0848503610	587.0848503610	587.0848503610
B-9	4,149,423.95	572,057.93		4,775,188.21	20,225.55	741,786.83	26,797,593.67
B-10	0.00	0.00		0.00	0.00	0.00	0.00
B-11	0.00	0.00		0.00	0.00	0.00	0.00
B-12	0.00	0.00		0.00	0.00	0.00	0.00
B-13	4,149,423.95	572,057.93		4,775,188.21	20,225.55	741,786.83	26,797,593.67
B-14	0.00	0.00		0.00	0.00	0.00	0.00
B-15	0.9700000000	0.9700000000		0.9700000000	0.9700000000	0.9700000000	0.9700000000
B-16	4,024,941.23	554,896.19		4,631,932.56	19,618.78	719,533.23	25,993,665.86

SECTION-C-COLA-[E.C. 56836.08 (d)]

COLA Base Entitlement: DISTRICT-
[(A-2 * A-8) - sum(selapa c-1)*P2]
COLA Proration Factor
COLA Apportionment (C-1 * C-2)
Growth ADA (if A-4 > A-5, A-4 - A-5,
Growth Base Entitlement (A-9 * D-1)
Decline in Funded ADA (If A-4 < A-5,
Declining ADA Adjustment (D-3 *
Growth Proration Factor
Growth or Declining ADA Adjustment

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
C-1	92,894.48	12,806.95		119,621.33	465.61	17,070.90	616,701.14
C-2	1.0000000000	1.0000000000		1.0000000000	1.0000000000	1.0000000000	1.0000000000
C-3	92,894.48	12,806.95		119,621.33	465.61	17,070.90	616,701.14
D-1	0.00	0.00		0.00			0.00
D-2	0.00	0.00		0.00			0.00
D-3	(163.26)	(22.50)		(68.79)			(228.89)
D-4	(94,490.76)	(13,022.43)		(39,813.91)			(132,475.74)
D-5	1.0000000000	1.0000000000		1.0000000000			1.0000000000
D-6	(94,490.76)	(13,022.43)		(39,813.91)			(132,475.74)

SECTION F-LOW INCIDENCE MATERIALS AND EQUIPMENT [E.C. 56836.22]

Low Incidence PY December Pupil
Low Incidence Materials and Services
Low Incidence Materials and Services

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
F-1	69.00			51.00			271.00
F-2	430.0000000000			430.0000000000			430.0000000000
F-3	29,670.00			21,930.00			116,530.00

SECTION G-OUT OF HOME CARE - [E.C. 56836.165]

Out of Home Care Apportionment

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
G-1	13,889.00			8,637.00			403,936.00

SECTION H-NPS/LCI EXTRAORDINARY COST POOL [56836.21]

NPS Extraordinary Cost Pool
NPS Extraordinary Cost Pool
NPS Extraordinary Cost Pool

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
H-1	0.00			0.00			0.00
H-2	0.00			0.00			0.0000000000
H-3	0.00			0.00			0.00

SECTION I-ADJUSTMENT FOR NSS WITH DECLINING ENROLLMENT - [E.C. 56213]

Prior Year Funding (Total Deductions
Current Year Funding (Total
Deductions, Base, COLA, & Growth),
Adjustment, NSS with Declining ADA

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
I-1	0.00			0.00			0.00
I-2	25,958,001.42			25,958,001.42			26,477,891.26
I-3	0.00			0.00			0.00

SECTION J-APPORTIONMENT SUMMARY

Base Apportionment (B-14)
COLA Apportionment (C-3)
Growth or Declining ADA Adjustment
Low Incidence (F-6)
Out of Home Care Apportionment (G-1)
NPS Extraordinary Cost Pool
Adjustment for NSS with Declining
Total Apportionment (Sum of J - 1 thr

	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
J-1	4,024,941.23	554,896.19		4,631,932.56	19,618.78	719,533.23	25,993,665.86
J-2	92,894.48	12,806.95		119,621.33	465.61	17,070.90	616,701.14
J-3	(94,490.76)	(13,022.43)		(39,813.91)	0.00	0.00	(132,475.74)
J-4	29,670.00	0.00		21,930.00	0.00	0.00	116,530.00
J-5	13,889.00	0.00		8,637.00	0.00	0.00	403,936.00
J-6	0.00	0.00		0.00	0.00	0.00	0.00
J-7	0.00	0.00		0.00	0.00	0.00	0.00
J-11	4,066,903.95	554,680.71		4,742,306.98	20,084.39	736,604.13	26,998,357.26

	FROM PAGE 1	OVSD-FNL	* OVSD SHAR PROG	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL
FVSD	3,440,402.40						3,440,402.40
HBCSD	3,460,269.48						3,460,269.48
HBUHSD	9,113,791.25						9,113,791.25
OVSD		4,066,903.95	554,680.71				4,621,584.67
WSD				4,742,306.98			4,742,306.98
SELPA	863,313.96				20,084.39	736,604.13	1,620,002.48
					* SELPA STF DEV	* SELPA RS/PS	26,998,357.26

NOTE Other than just COLA the Base Income fluctuates with the Base Proration Factor and the Growth or Decline of ADA. For our dedicated program allocations that are embedded in district base income and now our SELPA allocations a simple COLA calculation does not seem as accurate as it should be to fairly adjust for the changes that the individual districts see year by year. These embedded and SELPA objects have been identified with a " * ". For this current and subsequent AB602 computations these base income embedded values will be subjected to the Base Proration Factor, COLA and the Growth/Decline and SELPA values subjected to the Base Proration Factor and COLA for a more accurate increase or decrease each year.

WOCCE INCOME AND BUDGET 2017/2018 Estimated Actuals (EA) vs. 2018/2019 Proposed (B1)

5/16/2018

2017/2018 ESTIMATED ACTUALS (EA)				2018/2019 PROPOSED (B1)				DIFF.	%DIFF
I. INCOME	COLA	Unadjusted Reg. Ser.		COLA	Unadjusted Reg. Ser.				
A. Carry Over from Prior Year	COLA	0.00% IPSUs	\$ -	COLA	0.00% IPSUs	\$ -	0		
B. Carry-Over Low Incidence			45,413			0	(45,413)	-100.0%	
C. Carry-Over - Staff Development			3,667			0	(3,667)	-100.0%	
D. Income WOCCE Staff Development			0			0	0		
E. Copy Charges and Miscellaneous			71			0	(71)	-100.0%	
F. PY Adjustments			0			0	0		
G. Regional Services (AB602 Section F)			718,702			736,604	17,902	2.5%	
1. Prior Year Income			766			0	(766)	-100.0%	
2. IPSU Funding Forward			429,192			442,410	13,218	3.1%	
3. VI Funding Forward			408,329			420,904	12,575	3.1%	
4. Low Incidence 271 X 437.38			118,529	271 X 430.00		116,530	(1,999)	-1.7%	
5. AB602 Staff Development Funds			19,596			20,085	489	2.5%	
Total State			1,695,114			1,736,533			
H. Excess Costs Contribution 5248 X 210.13			1,102,779	5248 X 197.17		1,034,734	(68,045)	-6.2%	
I. Total Gross Income			2,847,044			2,771,267	(75,777)	-2.7%	
J. Deficits: Reg.Ser./Low Inc. 0.00%			0	0.00%		0			
IPSUs 0.00%			0	0.00%		0			
Total Deficits			0			0	0		
Total Income W/O Non-Shared			2,847,044			2,771,267	(75,777)	-2.7%	
NON-SHARED PROGRAMS:									
K. Autism Program - Certificated			260,922			265,120	4,198	1.6%	
L. AT/AAC Specialist			128,283			130,207	1,924	1.5%	
M. Literacy Specialist			25,775			0	(25,775)	-100.0%	
N. Occupational/Physical Therapy			1,602,501			1,412,171	(190,330)	-11.9%	
O. NPS/NPA Tuition			2,535,682			2,191,685	(343,997)	-13.6%	
P. Taxicab/Van Transportation			312,984			281,821	(31,163)	-10.0%	
Q. County Tuition / Inter-District Tuition			1,455,744			1,189,966	(265,778)	-18.3%	
R. ULS Licenses			42,203			42,203	0		
S. SIBS Licenses			0			0	0		
T. Low Incidence Chargeback			0			0	0		
U. Ongoing County Tuition			15,573			15,573	0		
			6,379,667			5,528,746	(850,921)	-13.3%	
V. Prior Year							0		
W. Mental Health							0		
			6,379,667			5,528,746	(850,921)	-13.3%	
X. NET INCOME			\$9,226,711			\$8,300,013	(926,698)	-10.0%	

WOCCE INCOME AND BUDGET 2017/2018 Estimated Actuals (EA) vs. 2018/2019 Proposed (B1)

5/16/2018

2017/2018 ESTIMATED ACTUALS (EA)		2018/2019 PROPOSED (B1)		DIFF.	%DIFF
II. BUDGET					
A.	Regional Services	1,143,473	1,231,457	87,984	7.7%
B.	Program Specialists	205,181	208,260	3,079	1.5%
C.	Occupational/Physical Therapy	72,085	0	(72,085)	-100.0%
D.	Misc. Expenses (Audio & Facilities)	149,695	149,695	0	
E.	Low Incidence Materials	118,529	116,530	(1,999)	-1.7%
F.	SDC Itinerant Teachers	1,005,804	957,128	(48,676)	-4.8%
G.	All Other Operating	73,197	78,197	5,000	6.8%
H.	Carry-Over Low Incidence	45,413	0	(45,413)	-100.0%
I.	Carry-Over WOCCE Staff Development	3,667	0	(3,667)	-100.0%
J.	Reserve	30,000	30,000	0	
	Total Administrative Costs	2,847,044	2,771,267	(75,777)	-2.7%
K.	Expenses Paid by Responsible District(s)				
1.	Autism Program - Certificated	260,922	265,120	4,198	1.6%
2.	AT/AAC Specialist	128,283	130,207	1,924	1.5%
3.	Literacy Specialist	25,775	0	(25,775)	-100.0%
4.	Occupational/Physical Therapy	1,602,501	1,412,171	(190,330)	-11.9%
5.	NPS/NPA Tuition	2,535,682	2,191,685	(343,997)	-13.6%
6.	Taxicab/Van Transportation	312,984	281,821	(31,163)	-10.0%
7.	County Tuition / Inter-District Tuition	1,455,744	1,189,966	(265,778)	-18.3%
8.	ULS Licenses	42,203	42,203	0	
9.	SIBS Licenses	0	0	0	
10.	Low Incidence Chargeback	0	0	0	
11.	Ongoing County Tuition	15,573	15,573	0	
	Total Non-Shared Programs	6,379,667	5,528,746	(850,921)	-13.3%
L.	Prior Year Adjustment			0	
M.	Holding for Reduction in Growth			0	
N.	TOTAL EXPENSES/BUDGET	\$9,226,711	\$8,300,013	(926,698)	-10.0%
III. BALANCE					
A.	TOTAL INCOME	\$9,226,711	\$8,300,013		
B.	TOTAL BUDGET	9,226,711	8,300,013		
C.	BALANCE	\$0	\$0		

**WOCCE BUDGET 2018/2019
PROPOSED BUDGET**

Line	BUDGET DESCRIPTION	1718 EST ACTLS	diff	1819 PROPOSED	%chg	Line
1	Administrative Unit					1
2	Regional Services					2
3	WOCCE Executive Director Salary	\$172,600.00	\$6,015.00	\$178,615.00	3%	3
4	WOCCE Director Salary (2.00 FTE)	\$286,138.00	\$23,083.00	\$309,221.00	7%	4
5	Fiscal Manager Salary	\$125,894.00	\$550.00	\$126,444.00	0%	5
6	Executive Secretary Salary	\$61,476.00	\$3,354.00	\$64,830.00	5%	6
7	Senior Account Clerk Salary	\$61,632.00		\$61,632.00		7
8	Administrative Secretary Salary	\$61,289.00	\$125.00	\$61,414.00	0%	8
9	WOCCE Executive Director Fringe	\$50,170.00	\$17,027.00	\$67,197.00	25%	9
10	WOCCE Director Fringe	\$88,250.00	\$18,589.00	\$106,839.00	17%	10
11	Fiscal Manager Fringe	\$56,822.00	\$3,913.00	\$60,735.00	6%	11
12	Executive Secretary Fringe	\$39,460.00	\$3,101.00	\$42,561.00	7%	12
13	Senior Account Clerk Fringe	\$39,502.00	\$2,123.00	\$41,625.00	5%	13
14	Administrative Secretary Fringe	\$25,466.00	\$1,780.00	\$27,246.00	7%	14
15	Other Books	\$108.00		\$108.00		15
16	Supplies Administration	\$4,800.00	(\$600.00)	\$4,200.00	-13%	16
17	Equipment	\$4,600.00	(\$600.00)	\$4,000.00	-13%	17
18	Equipment Replacement	\$1,500.00		\$1,500.00		18
19	Professional Business	\$5,000.00	\$1,500.00	\$6,500.00	23%	19
20	Mileage Reimbursement Only	\$100.00		\$100.00		20
21	Mileage Other Administration	\$1,392.00	\$12.00	\$1,404.00	1%	21
22	Mileage WOCCE Directors	\$8,385.00	\$3,291.00	\$11,676.00	28%	22
23	Professional Dues	\$2,900.00		\$2,900.00		23
24	Liability Insurance	\$0.00		\$0.00		24
25	Copier Lease	\$10,244.00		\$10,244.00		25
26	Equipment Maintenance	\$0.00		\$0.00		26
27	Supplies Warehouse - District	\$250.00	(\$250.00)	\$0.00	-100%	27
28	Duplicating	\$3,000.00		\$3,000.00		28
29	Professional Services - Non-Instruction	\$1,129.00	(\$29.00)	\$1,100.00	-3%	29
30	Legal Fees	\$0.00	\$5,000.00	\$5,000.00	100%	30
31	San Joaquin - SEIS	\$30,366.00		\$30,366.00		31
32	Postage	\$1,000.00		\$1,000.00		32
33	SUBTOTAL: Regional Services	\$1,143,473.00	\$87,984.00	\$1,231,457.00	7%	33

**WOCCE BUDGET 2018/2019
PROPOSED BUDGET**

Line	BUDGET DESCRIPTION	1718 EST ACTLS	diff	1819 PROPOSED	%chg	Line
34	Program Specialists					34
35	Program Specialists Salary (1.30 FTE)	\$153,489.00		\$153,489.00		35
36	Program Specialists Fringe	\$45,672.00	\$3,179.00	\$48,851.00	7%	36
37	Supplies Administration	\$450.00		\$450.00		37
38	Equipment	\$500.00		\$500.00		38
39	Professional Business	\$50.00	(\$50.00)	\$0.00	-100%	39
40	Mileage	\$4,920.00		\$4,920.00		40
41	Duplicating	\$100.00	(\$50.00)	\$50.00	-50%	41
42	SUBTOTAL: Program Specialists	\$205,181.00	\$3,079.00	\$208,260.00	1%	42
43	Occupational Therapy/Physical Therapy					43
44	Equipment	\$1,085.00	(\$1,085.00)	\$0.00	-100%	44
45	Professional Services - Contractor	\$71,000.00	(\$71,000.00)	\$0.00	-100%	45
46	SUBTOTAL: Occupational Therapy/Physical Therapy	\$72,085.00	(\$72,085.00)	\$0.00	-100%	46
47	Miscellaneous Operations					47
48	Facilities/Rents/Leases	\$109,953.00		\$109,953.00		48
49	Audiologist	\$39,742.00		\$39,742.00		49
50	Telephone Systems Charge	\$0.00		\$0.00		50
51	SUBTOTAL: Miscellaneous Operations	\$149,695.00	\$0.00	\$149,695.00	0%	51
52	Low-Incidence Materials					52
53	Materials and Equipment	\$118,529.00	(\$1,999.00)	\$116,530.00	-2%	53
54	SUBTOTAL: Low-Incidence Materials	\$118,529.00	(\$1,999.00)	\$116,530.00	-2%	54
55	SDC Itinerant Teachers					55
56	Teachers Salary (2.00 FTE, AT-HI)	\$229,115.00	(\$430.00)	\$228,685.00	0%	56
57	VI Teacher Salary (4.00 FTE)	\$454,402.00	(\$54,513.00)	\$399,889.00	-12%	57
58	VI Braille Transcriber Salary (0.9355 FTE)	\$64,305.00	(\$3,818.00)	\$60,487.00	-6%	58
59	Teacher Fringe	\$81,547.00	\$4,980.00	\$86,527.00	6%	59
60	VI Teacher Fringe	\$135,964.00	\$5,573.00	\$141,537.00	4%	60
61	VI Braille Transcriber	\$17,176.00	\$512.00	\$17,688.00	3%	61
62	Instructional Materials	\$1,425.00		\$1,425.00		62
63	Equipment	\$5,000.00		\$5,000.00		63
64	Professional Business	\$100.00	(\$100.00)	\$0.00	-100%	64
65	Mileage	\$9,850.00		\$9,850.00		65

**WOCCE BUDGET 2018/2019
PROPOSED BUDGET**

Line	BUDGET DESCRIPTION	1718 EST ACTLS	diff	1819 PROPOSED	%chg	Line
66	Supplies Warehouse - District	\$100.00	(\$100.00)	\$0.00	-100%	66
67	Duplicating	\$140.00	\$100.00	\$240.00	42%	67
68	Professional Services - Non-Instruction	\$5,000.00		\$5,000.00		68
69	Telephone Monthly	\$1,680.00	(\$880.00)	\$800.00	-52%	69
70	SUBTOTAL: SDC Itinerant Teachers	\$1,005,804.00	(\$48,676.00)	\$957,128.00	-5%	70
71	All Other Operating					71
72	Interpretors/Bilingual Aides/Translation	\$1,000.00		\$1,000.00		72
73	CAC Advisory Travel	\$0.00	\$5,000.00	\$5,000.00	100%	73
74	AB602 Personnel Staff Development Funds	\$19,760.00		\$19,760.00		74
75	Local Staff Development	\$23,800.00		\$23,800.00		75
76	WOCCE Staff Development Funds	\$8,637.00		\$8,637.00		76
77	District Training / Staff Development / Consultants	\$20,000.00		\$20,000.00		77
78	SUBTOTAL: All Other Operating	\$73,197.00	\$5,000.00	\$78,197.00	6%	78
79	Contingency/Economic Uncertainties/Refund					79
80	Reserve	\$30,000.00		\$30,000.00		80
81	Prior Year Adjustment	\$0.00		\$0.00		81
82	Carry-Over Low Incidence	\$45,413.00	(\$45,413.00)	\$0.00	-100%	82
83	Carry-Over WOCCE Staff Development Funds	\$3,667.00	(\$3,667.00)	\$0.00	-100%	83
84	Carry-Over Refund	\$0.00		\$0.00		84
85	SUBTOTAL: Contingency/Economic Uncertainties/Refund	\$79,080.00	(\$49,080.00)	\$30,000.00	-62%	85
86	SUBTOTAL: Administrative Unit	\$2,847,044.00	(\$75,777.00)	\$2,771,267.00	-3%	86
87	Responsible District					87
88	Autism Program K12					88
89	Program Specialists Salary (1.50 FTE)	\$191,278.00		\$191,278.00		89
90	Program Specialists Fringe	\$68,544.00	\$4,298.00	\$72,842.00	6%	90
91	Professional Business	\$100.00	(\$100.00)	\$0.00	-100%	91
92	Mileage	\$1,000.00		\$1,000.00		92
93	Autism Consultant	\$0.00		\$0.00		93
94	Other	\$0.00		\$0.00		94
95	SUBTOTAL: Autism Program K12	\$260,922.00	\$4,198.00	\$265,120.00	2%	95
96	AT/AAC Specialist					96
97	AT/AAC Specialist Salary (1.00 FTE)	\$99,656.00		\$99,656.00		97

**WOCCE BUDGET 2018/2019
PROPOSED BUDGET**

Line	BUDGET DESCRIPTION	1718 EST ACTLS	diff	1819 PROPOSED	%chg	Line
98	AT/AAC Specialist Fringe	\$27,777.00	\$1,924.00	\$29,701.00	6%	98
99	Mileage	\$850.00		\$850.00		99
100	SUBTOTAL: AT/ACC Specialist	\$128,283.00	\$1,924.00	\$130,207.00	1%	100
101	Literacy Specialist (20% of Total Cost)					101
102	Literacy Specialist Salary	\$19,767.00	(\$19,767.00)	\$0.00	-100%	102
103	Literacy Specialist Fringe	\$6,008.00	(\$6,008.00)	\$0.00	-100%	103
104	SUBTOTAL: Literacy Specialist	\$25,775.00	(\$25,775.00)	\$0.00	-100%	104
105	Occupational/Physical Therapy K12 Funded by Services Provided					105
106	Occupational Therapists Salary (6.00 FTE)	\$754,747.00	(\$114,160.00)	\$640,587.00	-15%	106
107	Physical Therapist Salary (3.00 FTE)	\$283,870.00	(\$446.00)	\$283,424.00	0%	107
108	Physical Therapist Fringe	\$137,324.00	\$15,184.00	\$152,508.00	10%	108
109	Occupational Therapists Fringe	\$369,045.00	(\$45,908.00)	\$323,137.00	-12%	109
110	Supplies Administration	\$1,515.00		\$1,515.00		110
111	Professional Business	\$0.00		\$0.00		111
112	Mileage	\$11,000.00		\$11,000.00		112
113	Contracted Services	\$45,000.00	(\$45,000.00)	\$0.00	-100%	113
114	SUBTOTAL: Occupational Therapy K12 Funded by Service Provider	\$1,602,501.00	(\$190,330.00)	\$1,412,171.00	-12%	114
115	NPS Tuition					115
116	Fountain Valley	\$453,040.00	(\$95,032.00)	\$358,008.00	-21%	116
117	Huntington Beach City	\$482,762.00	(\$92,961.00)	\$389,801.00	-19%	117
118	Huntington Beach High	\$822,312.00	\$130,961.00	\$953,273.00	14%	118
119	Ocean View	\$290,522.00	(\$74,438.00)	\$216,084.00	-26%	119
120	Westminster	\$487,046.00	(\$212,527.00)	\$274,519.00	-44%	120
121	SUBTOTAL: NPS Tuition	\$2,535,682.00	(\$343,997.00)	\$2,191,685.00	-14%	121
122	Taxicab/Van Transportation					122
123	Fountain Valley	\$26,740.00	\$265.00	\$27,005.00	1%	123
124	Huntington Beach City	\$56,816.00	(\$33,116.00)	\$23,700.00	-58%	124
125	Huntington Beach High	\$146,534.00	\$7,789.00	\$154,323.00	5%	125
126	Ocean View	\$46,401.00	\$895.00	\$47,296.00	2%	126
127	Westminster	\$36,493.00	(\$6,996.00)	\$29,497.00	-19%	127
128	Holding	\$0.00		\$0.00		128
129	SUBTOTAL: Taxicab/Van Transportation	\$312,984.00	(\$31,163.00)	\$281,821.00	-10%	129

**WOCCE BUDGET 2018/2019
PROPOSED BUDGET**

Line	BUDGET DESCRIPTION	1718 EST ACTLS	diff	1819 PROPOSED	%chg	Line
130	County Tuition / Inter-District Tuition					130
131	Fountain Valley	\$41,522.00	\$21,482.00	\$63,004.00	34%	131
132	Huntington Beach City	\$170,252.00		\$170,252.00	0%	132
133	Huntington Beach High	\$1,243,970.00	(\$287,260.00)	\$956,710.00	-23%	133
134	Ocean View	\$0.00		\$0.00		134
135	Westminster	\$0.00		\$0.00		135
136	SUBTOTAL: County Tuition / Inter-District Tuition	\$1,455,744.00	(\$265,778.00)	\$1,189,966.00	-18%	136
137	County Tuition Ongoing					137
138	Fountain Valley	\$8,091.00		\$8,091.00		138
139	Huntington Beach High	\$3,745.00		\$3,745.00		139
140	Westminster	\$3,737.00		\$3,737.00		140
141	SUBTOTAL: County Tuition Ongoing	\$15,573.00	\$0.00	\$15,573.00	0	141
142	Other Non-Shared					142
143	ULS and SIBS Licenses	\$42,203.00		\$42,203.00		143
144	Low Incidence Chargeback	\$0.00		\$0.00		144
145	SUBTOTAL: Other Non-Shared	\$42,203.00	\$0.00	\$42,203.00	0%	145
146	SUBTOTAL: Responsible District	\$6,379,667.00	(\$850,921.00)	\$5,528,746.00	-13%	146
147	TOTAL BUDGET	\$9,226,711.00	(\$926,698.00)	\$8,300,013.00	-10%	147

**WOCCE BUDGET 2018/2019
PROPOSED BUDGET**

		BUDGET ADJUSTMENTS (summary)
		2018/2019
2018/2019 Budgeted Amount	Adjustment Description	PROPOSED BUDGET
	AU Regional Services - Certificated Management - Replacement Adj + Benefits	\$68,005.00
	AU Regional Services - Classified Management - Benefits	\$4,463.00
	AU Regional Services - Confidential - Step/Column Incr + Benefits	\$6,455.00
	AU Regional Services - Classified - Benefits	\$4,028.00
	AU Regional Services - Legal Fees-Liability Insurance-Supplies-Equip Reductions	\$3,533.00
	AU Regional Services - Professional Business Adj	\$1,500.00
	AU Program Specialist - Benefits	\$3,179.00
	AU Program Specialist - Mileage-Professional Business Adj	(\$100.00)
	AU Occupational / Physical Therapy - Contracted Services Adj	(\$72,085.00)
	Low Incidence Materials - Decrease in Projected Funding Rate	(\$1,999.00)
	SDC Itinerant Teachers - Benefits	\$4,550.00
	SDC Itinerant Teachers - Professional Business-Supplies Warehouse Adj	(\$200.00)
	VI Teachers - Long-Term Sub/Coverage Adj + Benefits	(\$48,940.00)
	VI Braille Transcriber - Work Overload Adj + Benefits	(\$3,306.00)
	VI Braille Transcriber - Travel/Conference-Telephone Adj	(\$780.00)
	All Other Operating - CAC Advisory Travel / Parent Trainings	\$5,000.00
	PY Carryover Funds - Low Incidence - Not included in FY18/19	(\$45,413.00)
	PY Carryover Funds - WOCCE Staff Development - Not included in FY18/19	(\$3,667.00)
\$2,771,267.00	Administrative Budget Adjustments	(\$75,777.00)
	<i>percent change of Adminstrative Budget -2.73%</i>	
	Autism Program Specialist - Benefits	\$4,198.00
	AT/AAC Specialist - Benefits	\$1,924.00
	Literacy Specialist - Services Eliminated	(\$25,775.00)
	OTs - Closed Position Adj + Benefits + Contracted Services Adj	(\$205,068.00)
	PTs - Benefits + HW Plan Adj	\$14,738.00
	Contracted Services - NPS Tuition - FVSD	(\$95,032.00)
	Contracted Services - NPS Tuition - HBCSD	(\$92,961.00)
	Contracted Services - NPS Tuition - HBUHSD	\$130,961.00
	Contracted Services - NPS Tuition - OVSD	(\$74,438.00)
	Contracted Services - NPS Tuition - WSD	(\$212,527.00)
	Contracted Services - Transportation - FVSD	\$265.00
	Contracted Services - Transportation - HBCSD	(\$33,116.00)
	Contracted Services - Transportation - HBUHSD	\$7,789.00
	Contracted Services - Transportation - OVSD	\$895.00
	Contracted Services - Transportation - WSD	(\$6,996.00)
	Contracted Services - County Tuition - FVSD - New Placements	\$21,482.00
	Contracted Services - County Tuition - HBUHSD - Student Exits	(\$287,260.00)
\$5,528,746.00	Non-Shared Budget Adjustments	(\$850,921.00)
	<i>percent change of Non-Shared Budget -15.39%</i>	
\$8,300,013.00	Total Budget Adjustments	(\$926,698.00)

2018/2019 EXCESS COST CONTRIBUTION

5/16/2018

2018/2019 PROPOSED (B1)	FVSD	HBC	HBUHSD	OVSD	WSD	TOTAL
1. DECEMBER 2017 UDC	549	797	1,666	1,142	1,094	5,248
2. PERCENT TO TOTAL	10.46%	15.19%	31.75%	21.76%	20.85%	100.00%
3. 2018/2019 Excess Cost Estimate						
5,248 197.167301829	108,245.00	157,142.00	328,481.00	225,165.00	215,701.00	1,034,734.00
4. Autism Program	36,244.00	38,361.00	90,899.00	46,808.00	52,808.00	265,120.00
5. AT/AAC Specialist	32,552.00	32,552.00	-	32,552.00	32,551.00	130,207.00
6. Literacy Specialist	-	-	-	-	-	-
7. Occupational Therapy	256,003.00	-	194,874.00	260,264.00	260,448.00	971,589.00
8. Physical Therapy	73,430.00	72,759.00	43,890.00	116,985.00	133,518.00	440,582.00
9. NPS/NPA Tuition	358,008.00	389,801.00	953,273.00	216,084.00	274,519.00	2,191,685.00
10. Taxicab/Van Transportation	27,005.00	23,700.00	154,323.00	47,296.00	29,497.00	281,821.00
11. County Tuition / Inter-District Tuition	63,004.00	170,252.00	956,710.00	-	-	1,189,966.00
12. Ongoing County Tuition	8,091.00	-	3,745.00	-	3,737.00	15,573.00
13. Purchase of ULS Licences	4,570.00	3,013.00	17,935.00	4,022.00	12,663.00	42,203.00
14. Low Incidence Chargebacks	-	-	-	-	-	-
15. TOTAL CONTRIBUTION	967,152.00	887,580.00	2,744,130.00	949,176.00	1,015,442.00	6,563,480.00
16. NET EXCESS COST CONTRIBUTION	108,245.00	157,142.00	328,481.00	225,165.00	215,701.00	1,034,734.00
17. Collections to Date	0.00	0.00	0.00	0.00	0.00	0.00
18. Balance	108,245.00	157,142.00	328,481.00	225,165.00	215,701.00	1,034,734.00
19. Monthly CONTRIBUTION Deduct	9,020.00	13,095.00	27,373.00	18,764.00	17,975.00	86,227.00

	2017/2018 ESTIMATED ACTUALS (EA) Excess Cost Contribution		2018/2019 PROPOSED (B1) Excess Cost Contribution		DIFFERENCE	Excess Cost % Change	UDC %Change
	Excess Cost	2017 DEC UDC Count	Excess Cost	2017 DEC UDC Count			
FVSD	\$115,363.00	549	\$108,245.00	549	(\$7,118.00)	-6.2%	
HBC	\$167,476.00	797	\$157,142.00	797	(\$10,334.00)	-6.2%	
HBH	\$350,082.00	1,666	\$328,481.00	1,666	(\$21,601.00)	-6.2%	
OVSD	\$239,972.00	1,142	\$225,165.00	1,142	(\$14,807.00)	-6.2%	
WSD	\$229,886.00	1,094	\$215,701.00	1,094	(\$14,185.00)	-6.2%	
TOTAL	\$1,102,779.00	5,248	\$1,034,734.00	5,248	(\$68,045.00)	-6.2%	
Excess Cost per UDC	210.133193598		197.167301829		-12.965891768	-6.2%	

NON-SHARED PROGRAMS 2018/2019

Proposed Budget

5/16/2018

Current Budgeted Costs			
	Autism Program	Occup. Therapy Program	Phys. Therapy Program
Salaries	191,278.00	640,587.00	283,424.00
Fringe	72,842.00	323,137.00	152,508.00
Supplies		1,365.00	150.00
Travel			
Mileage	1,000.00	6,500.00	4,500.00
Autism Consultant			
Total Cost	265,120.00	971,589.00	440,582.00
			Total OT and PT
			1,412,171.00

Autism Program Cost Allocation				Collections		
	17/18 P-1 ADA	Percent	Autism Certificated	Prior Collections	Balance Remaining	Current Monthly Collections
FVSD	6,208.72	13.67%	36,244.00	0.00	36,244.00	4,531.00
HBC	6,571.35	14.47%	38,361.00	0.00	38,361.00	4,795.00
HBH	15,571.50	34.29%	90,899.00	0.00	90,899.00	11,362.00
OVSD	8,018.47	17.66%	46,808.00	0.00	46,808.00	5,851.00
WSD	9,046.25	19.92%	52,808.00	0.00	52,808.00	6,601.00
Total	45,416.29	100.00%	265,120.00	0.00	265,120.00	

Occupational Therapy Cost Allocation				Collections		
	(Projected) 2018/2019 OTs Hours	Percent	O/T By Services Provided	Prior Collections	Balance Remaining	Current Monthly Collections
FVSD	2,764.00	26.35%	256,003.00	0.00	256,003.00	51,201.00
HBC	0.00	0.00%	0.00	0.00	0.00	0.00
HBH	2,104.00	20.06%	194,874.00	0.00	194,874.00	38,975.00
OVSD	2,810.00	26.79%	260,264.00	0.00	260,264.00	52,053.00
WSD	2,812.00	26.81%	260,448.00	0.00	260,448.00	52,090.00
Total	10,490.00	100.00%	971,589.00	0.00	971,589.00	

Physical Therapy Cost Allocation				Collections		
	(Projected) 2018/2019 PTs Hours	Percent	P/T By Services Provided	Prior Collections	Balance Remaining	Current Monthly Collections
FVSD	875.00	16.67%	73,430.00	0.00	73,430.00	14,686.00
HBC	867.00	16.51%	72,759.00	0.00	72,759.00	14,552.00
HBH	523.00	9.96%	43,890.00	0.00	43,890.00	8,778.00
OVSD	1,394.00	26.55%	116,985.00	0.00	116,985.00	23,397.00
WSD	1,591.00	30.30%	133,518.00	0.00	133,518.00	26,704.00
Total	5,250.00	100.00%	440,582.00	0.00	440,582.00	

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

NPS/NPA Contracted Services Summary

Proposed Budget Projections

Type of Placement	AB602	MH	Total	# ISAs	# Masters	Total	%
FVSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	1,080.00	-	1,080.00	1	1	2	18%
NPS Day School	356,928.23	19,960.81	376,889.04	6	3	9	82%
Residential Placement	-	-	-	0	0	0	0%
FVSD NPS/NPA Contracted Services	358,008.23	19,960.81	377,969.04	7	4	11	9%
HBCSD							
Independent Contractor	11,467.50	-	11,467.50	3	3	6	29%
Non-Public Agency	43,729.62	-	43,729.62	3	3	6	29%
NPS Day School	334,604.17	27,588.40	362,192.57	5	4	9	43%
Residential Placement	-	-	-	0	0	0	0%
HBCSD NPS/NPA Contracted Services	389,801.29	27,588.40	417,389.69	11	10	21	18%
HBUHSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	43,866.25	-	43,866.25	19	2	21	36%
NPS Day School	909,406.24	131,032.45	1,040,438.69	18	6	24	41%
Residential Placement	-	896,353.62	896,353.62	7	6	13	22%
HBUHSD NPS/NPA Contracted Services	953,272.49	1,027,386.07	1,980,658.56	44	14	58	50%
OVSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	-	-	-	0	0	0	0%
NPS Day School	216,083.78	27,092.94	243,176.72	6	3	9	100%
Residential Placement	-	-	-	0	0	0	0%
OVSD NPS/NPA Contracted Services	216,083.78	27,092.94	243,176.72	6	3	9	8%
WSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	15,875.00	9,000.00	24,875.00	3	3	6	35%
NPS Day School	258,643.73	35,523.57	294,167.30	6	5	11	65%
Residential Placement	-	-	-	0	0	0	0%
WSD NPS/NPA Contracted Services	274,518.73	44,523.57	319,042.30	9	8	17	15%
SELPA							
Independent Contractor	11,467.50	-	11,467.50	3	3	6	5%
Non-Public Agency	104,550.87	9,000.00	113,550.87	26	9	35	30%
NPS Day School	2,075,666.15	241,198.17	2,316,864.32	41	21	62	53%
Residential Placement	-	896,353.62	896,353.62	7	6	13	11%
SELPA NPS/NPA Contracted Services	2,191,684.52	1,146,551.79	3,338,236.31	77	39	116	100%

**GRANT ALLOCATIONS
2018-2019
PROPOSED BUDGET PROJECTIONS**

GRANT		RESOURCE	GRANT AMOUNT	RECEIVED	% RECEIVED	
Basic Local Assistance		3310	7,365,565.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	1,006,924.00	1,065,734.00	2,525,369.00	1,300,427.00	1,471,253.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	1,006,924.00	1,065,734.00	2,525,369.00	1,300,427.00	1,471,253.00	0.00
Federal Preschool		3315	227,089.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	25,428.00	41,674.00	0.00	83,349.00	76,638.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	25,428.00	41,674.00	0.00	83,349.00	76,638.00	0.00
Preschool Local Entitlement		3320	806,549.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	90,313.00	148,014.00	0.00	296,027.00	272,195.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	90,313.00	148,014.00	0.00	296,027.00	272,195.00	0.00
Federal Mental Health		3327	527,318.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	0.00	0.00	0.00	0.00	0.00	527,318.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	0.00	0.00	0.00	0.00	527,318.00
State Mental Health Entitlement		6512	2,792,204.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	160,020.00	175,828.00	1,378,657.00	207,978.00	248,594.00	621,127.00
RTC/BST Costs Pd	(19,961.00)	(27,588.00)	(1,027,386.00)	(27,093.00)	(44,524.00)	1,146,552.00
Final Rcvable	140,059.00	148,240.00	351,271.00	180,885.00	204,070.00	1,767,679.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	140,059.00	148,240.00	351,271.00	180,885.00	204,070.00	1,767,679.00
Preschool Staff Development		3345	2,374.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	266.00	436.00	0.00	871.00	801.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	266.00	436.00	0.00	871.00	801.00	0.00
Early Intervention		3385	85,873.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	0.00	0.00	0.00	0.00	20,000.00	65,873.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	0.00	0.00	0.00	20,000.00	65,873.00
Alternative Dispute Resolution		3395	15,822.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	0.00	0.00	0.00	0.00	0.00	15,822.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	0.00	0.00	0.00	0.00	15,822.00
Infant Discretionary		6515	6,197.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	0.00	326.00	0.00	0.00	5,871.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	326.00	0.00	0.00	5,871.00	0.00
AB 602 Special Education Apportionment		6500	26,998,357.00	0.00	0.00%	
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCESE
Allocation	3,427,932.00	3,450,810.00	9,070,791.00	4,591,914.00	4,720,377.00	1,736,533.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	3,427,932.00	3,450,810.00	9,070,791.00	4,591,914.00	4,720,377.00	1,736,533.00

2018/2019 DISTRIBUTION OF MENTAL HEALTH FUNDING

Educationally Related Mental Health Services Costs and Allocations

Estimated Award Allocations

Proposed Budget Report - 05/16/2018

Available Funds

Federal - 3327			
Fed - 3327 ADA	527,318	527,318	TOTAL FEDERAL
State - 6512	2,792,204		
Total	\$ 3,319,522		

Fed - 3327 ADA	
ORIGINAL	529,998
AMENDMENT	
FINAL	529,998

FEDERAL RESOURCE 3327 ALLOCATIONS

TOTAL SELPA FEDERAL EXPENDITURES	
Compass Center 18/19 Applied to 3327	327,984
WOCCE MH Support Program Specialist	170,568
Indirect Cost (5.77 %)	28,766
TOTAL INITIAL SELPA FEDERAL EXPENDITURES	\$ 527,318

Selpa Expenditures by Award	
3327	-
3327 ADA	527,318
TOT SELPA EXP	527,318

Avail Funds	FED - 3327	
	\$ 527,318	TOTAL INITIAL FEDERAL EXPENDITURES
	\$ (527,318)	
	\$ -	
	Remainder to be allocated by ADA	

Federal 3327 ADA Allocations

District	17/18 P1	%tage	Remainder ADA Allocation	Initial Selpa Expenditures	FED - 3327 ADA Total Allocation	ADJUSTMENT	TOTAL 3327 ALLOCATIONS	\$ Per ADA Allocation
FVSD	6,208.72	13.67%	-		-	-	-	\$ -
HBCSD	6,571.35	14.47%	-		-	-	-	\$ -
HBUHSD	15,571.50	34.29%	-		-	-	-	\$ -
OVSD	8,018.47	17.66%	-		-	-	-	\$ -
WSD	9,046.25	19.92%	-		-	-	-	\$ -
WOCCE	-	0.00%	-	527,318	527,318	-	527,318	\$ 12.00
Total	45,416.29	100.00%	\$ -	\$ 527,318	\$ 527,318	\$ -	\$ 527,318	\$ 12.00

STATE RESOURCE 6512 ALLOCATIONS

TOTAL INITIAL SELPA STATE EXPENDITURES	
18/19 District RTC Mental Health Expenditures (contract)	\$ 1,146,552
RTC Mental Health Travel	15,000
Compass Center 18/19 Applied to 6512	573,061
Indirect Cost (5.77 %)	33,066
TOTAL INITIAL SELPA STATE EXPENDITURES	\$ 1,767,679

18/19 RTC Mental Health Expenditures Detail	
District	RTC MH Contracts
FVSD	19,961
HBCSD	27,588
HBUHSD	1,027,386
OVSD	27,093
WSD	44,524
TOTAL	1,146,552

Avail Funds	STATE - 6512	
	\$ 2,792,204	TOTAL INITIAL SELPA STATE EXPENDITURES
	\$ (1,767,679)	
	\$ 1,024,525	
	Remainder to be allocated by ADA	

State Resource 6512 Allocations

District	17/18 P1	%tage	Remainder Allocation	Total Initial SELPA State Exp	STATE - 6512 Total Allocation	RTC MH Cost Paid By SELPA	FINAL RCVBLE	\$ Per ADA Allocation
FVSD	6,208.72	13.67%	\$ 140,059	\$ 19,961	\$ 160,020	\$ (19,961)	\$ 140,059	\$ 26
HBCSD	6,571.35	14.47%	148,240	27,588	175,828	(27,588)	148,240	\$ 27
HBUHSD	15,571.50	34.29%	351,271	1,027,386	1,378,657	(1,027,386)	351,271	\$ 89
OVSD	8,018.47	17.66%	180,885	27,093	207,978	(27,093)	180,885	\$ 26
WSD	9,046.25	19.92%	204,070	44,524	248,594	(44,524)	204,070	\$ 27
WOCCE	-	0.00%	-	621,127	621,127	1,146,552	1,767,679	\$ 14
Total	45,416.29	100.00%	\$ 1,024,525	\$ 1,767,679	\$ 2,792,204	\$ -	\$ 2,792,204	\$ 61

WOCCE Executive Director's State SELPA & Coalition Participation Expenses - 2018-19

Expense Details

Membership

State SELPA Administrators of California	1300
Coalition for Adequate Funding for Special Education	1400
TOTAL:	2700

Transportation

Airfare	1375
Taxi, Bus, Shuttle - Sacramento	450
Parking - 2 nights at 20/night in San Diego	200
Mileage - San Diego	500
TOTAL:	2525

Meals

Three meals at 37 per day for 31 days	TOTAL: 1149
---------------------------------------	--------------------

Hotel

Sacramento	1275
San Diego	1500
TOTAL:	2775

Total Expense Breakdown

Membership	2700
Transportation	2525
Meals	1149
Hotel	2775
TOTAL:	9149

TRAVEL EXPENSES

DATE	LOCATION	AIRFARE	TRANSPORTATION	PARKING	MEALS	HOTEL	TOTAL	# OF NIGHTS
JUL	Sacramento	275	90		111	225	701	2
SEPT	San Diego		100	40	111	300	551	2
OCT	Sacramento	275	90		111	225	701	2
NOV	San Diego		100	40	111	300	551	2
DEC	Sacramento	275	90		111	225	701	2
FEB	San Diego		100	40	111	300	551	2
MAR	Sacramento	275	90		111	225	701	2
APR	San Diego		100	40	111	300	551	2
MAY	Sacramento	275	90		150	375	890	3
JUN	San Diego		100	40	111	300	551	2
TOTAL:		1375	950	200	1149	2775	6449	21



SPECIAL EDUCATION LOCAL PLAN AREA ADMINISTRATORS

DUES INVOICE
2018-19

For:

<u>Jimmy Templin</u>	<u>West Orange County</u>
SELPA Director Name	SELPA Name
<u>5832 Bolsa Ave., Huntington Beach, CA 92649</u>	<u>Orange</u>
Address, City, State, Zip	County Name
<u>(714) 903-7000, ext. 504601</u>	<u>jtemplin@hbuhsd.edu</u>
Contact Number	Email Address
<u>No</u>	
Vegetarian (Yes) or (No)	

(Please print and complete all of the above)

Please remit payment and a copy of this invoice to: **NOTE THE NEW ADDRESS**

SELPA Administrators of California
C/O San Joaquin County SELPA
Attn.: Kathy Skeels
PO Box 213030
Stockton, CA 95213

Please enclose your check or money order (**NOT a P.O.**), ***made payable to SELPA Administrators of California*** in the amount of \$1,300.00 (see rates below).

The 2018-19 membership dues are based on the prior year December 1st, unduplicated special education count for the SELPA and are listed below. The amount covers 2018-19 SELPA Administrators of California membership dues and will support operating expenses for the coming year. Operating expenses include printing and postage, renting meeting rooms, arranging special projects and presentations, and other materials.

<u>SELPA Prior Year Pupil Count</u>	<u>Cost</u>	<u>SELPA Prior Year Pupil Count</u>	<u>Cost</u>
Under 500	\$600	2,001 to 5,000	\$1,200
501 to 1,500	\$1,000	5,001 to 10,000	\$1,300
1,501 to 2,000	\$1,100	Over 10,001	\$1,400

Make CHECK or MONEY ORDER payable to: SELPA Administrators of California

Please plan to remit dues **no later than November 1, 2018**

NOTE: please make sure that a copy of this invoice and/or specific identification of the SELPA and/or Director is attached to the payment.

State SELPA Administrators Association Treasurer Use Only:

- Copy to Secretary for Roster Update
- Copy to Listserv Coordinator for Update

COALITION FOR ADEQUATE FUNDING FOR SPECIAL EDUCATION

2018-19 Letter of Agreement for Special Services

By means of signature to this Letter of Agreement, we, the undersigned, agree to participate in the coalition known as "Coalition for Adequate Funding for Special Education," hereinafter referred to as "Coalition."

We understand that the Coalition has contracted with School Services of California, Inc., hereinafter referred to as "Consultant," for the purpose of having Consultant represent the Coalition as its legislative advocate, performing such services as may be directed by the Coalition, with specific attention being given to the issue of adequate Special Education funding.

We understand that the term of this Letter of Agreement is for a period of 12 months, beginning July 1, 2018, and terminating June 30, 2019. In consideration for our participation in the Coalition, we agree to pay \$ 1,400 (see below for the cost calculation based on the prior-year December 1st, Special Education Pupil Count of the Special Education Local Plan Area [SELPA]).

Trinity COE serves as the current treasurer to the Coalition. **Pursuant to the Coalition's Bylaws, dues must be received by November 30 in order to be considered a member in good standing.** As soon as possible, please return this completed form along with a check:

Check Payable To: Coalition for Adequate Funding for Special Education

**Mail to the Attention of: Anthony Rebelo
Trinity COE
P.O. Box 1256
Weaverville, CA 96093**

Current SELPA Director Retired Retired/Consultant

Name (to appear on the Coalition Roster) : Jimmy Templin	
Title: Executive Director	
Agency: West Orange County Consortium for Special Education (WOCCSE)	
Address: 5832 Bolsa Avenue, Huntington Beach, CA 92649	
Telephone No. (714) 903-7000, ext. 504601	Fax No. (714) 372-8109
E-mail Address (to send all Coalition information):	jtemplin@hbuhd.edu
Special Education Pupil Count of the SELPA	5,248
Membership Fee (see rates below)	\$ 1,400

Signature _____ Date _____

[Note: The authority for entering into this agreement is contained in Section 53060 of the California Government Code and such other provisions of California law as may be applicable.]

The 2018-19 membership fees are based on the prior year December 1st, Special Education Pupil Count of the SELPA and are listed below. These fees are unchanged from 2007-08 and reflect a full year's membership, beginning July 1, 2018, through June 30, 2019, and includes Coalition-related expenses.

SELPA Prior Year Pupil Count	Over 10,000	5,000-10,000	2,000-5,000	1,500-2,000	500-1,400	Under 500	Retired/Consultant
Cost	\$1,500	\$1,400	\$1,300	\$1,050	\$850	\$650	\$200

PLEASE ATTACH A COPY OF THIS AGREEMENT WITH PAYMENT!! NO P.O.'S



Annual Budget and Service Plan

Checklist of Items to Submit to the California Department of Education by June 30, 2018

Annual Budget Plan:

- Form ABP-01:** Certification of Annual Budget Plan
- Annual Budget Plan--Page 2
- Copy of Public Hearing Notice

Annual Service Plan:

- Form ASP-03:** Certification of Annual Service Plan
- Form ASP-01a:** California Special Education Management Information System (CASEMIS) Service Descriptions
- Form ASP-01b:** Modified or Customized CASEMIS Descriptions
 - Description of CASEMIS Code 900, if applicable
- Physical Location of Services Plan--Form ASP-02a**
 - Annual Service Plan (001)
 - Other Facilities (002)
 - Infant Services (003)
 - Pre-School Services (004)
- Facility 32: County Jails** Included in the Plan
- Copy of Public Hearing Notice

**Certification of Annual Budget Plan
 Fiscal Year 2018-19**

1. Check one, as applicable: <input type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code 3020	SELPA Name West Orange County Consortium for Special Education	Application Date 4/18/18
SELPA Address 5832 Bolsa Avenue	SELPA City Huntington Beach	SELPA Zip code 92649
Name SELPA Director (Print) Jimmy Templin		SELPA Director's Telephone Number (714) 903-7000
2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency/Administrative Unit [RLA/AU])		
RLA/AU Name Huntington Beach Union High School District	Name/Title of RLA/AU Superintendent Clint Harwick, Ed.D.	RLA/AU Telephone Number (714) 903-7000
RLA/AU Street Address 5832 Bolsa Avenue	RLA/AU City Huntington Beach	RLA/AU Zip code 92649
Date of Governing Board Approval 5/16/18		

**Certification of Approval of Annual Budget Plan Pursuant to California Education Code
 Section 56205(b)**

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The **Annual Budget Plan** was presented for public hearing on **May 16, 2018**

Adopted this 16th day of May, 2018.

Signed: _____
 RLA/AU Superintendent

**Annual Budget Plan
 Fiscal Year 2018-19**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300-3499 (Federal) 6512-6535 (General Fund)	
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	
		SACS Goal Code 5730	
		SACS Goal Code 5750	
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS Goal Code with SACS Function Code 1130 ¹	
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2 (SELPA Program Specialists Funding)	SACS Goal Code 5050	
		SACS Goal Code 5060	
G	The use of property taxes allocated to the special education local plan area pursuant to <i>EC</i> Section 2572	Statement is included in Local Plan	

¹ Function Activity Classification can be found <http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____



West Orange County Consortium for Special Education

5832 Bolsa Avenue, Huntington Beach, CA 92649
Phone: 714.903.7000 Fax: 714.372.8109

May 1, 2018

NOTICE OF PUBLIC HEARING

REGARDING
THE WEST ORANGE COUNTY CONSORTIUM FOR
SPECIAL EDUCATION
ANNUAL SERVICE AND BUDGET PLAN

The Public Hearing to adopt the West Orange County Consortium for Special Education's 2018-19 Annual Service and Budget Plan will be held on
May 16, 2018.

TIME: 1:00 p.m.

LOCATION: Huntington Beach Union High School District
5832 Bolsa Avenue
Huntington Beach, CA 92649

The meeting will be held in the Huntington Beach Room

(714) 903-7000

**Certification of Annual Service Plan
 Fiscal Year 2018-19**

1. Check one, as applicable: <input type="checkbox"/> Single District <input checked="" type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code 3020	SELPA Name West Orange County Consortium for Special Education	Application Date 4/18/18
SELPA Address 5832 Bolsa Avenue	SELPA City Huntington Beach	SELPA Zip code 92649
Name SELPA Director (Print) Jimmy Templin		SELPA Director's Telephone Number (714) 903-7000
2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency [RLA] or Administrative Unit [AU])		
RLA/AU Name Huntington Beach Union High School District	Name/Title of RLA/AU Superintendent (Type) Clint Harwick, Ed.D.	RLA/AU Telephone Number (714) 903-7000
RLA/AU Street Address 5832 Bolsa Avenue	RLA/AU City Huntington Beach	RLA/AU Zip code 92649
Date of Governing Board Approval 5/16/18		

**Certification of Approval of Annual Service Plan Pursuant to California *Education Code*
 Section 56205(b)**

I certify that the Annual Service Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each district within the SELPA at least 15 days prior to the hearing.

The **Annual Service Plan** was presented for public hearing on **May 16, 2018**.

Adopted this 16th day of May, 2018.

Signed: _____
 RLA/AU Superintendent

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

California Department of Education Form ASP-01a (rev Feb 2017)		California Special Education Management Information System Service Descriptions			Special Education Division	
Special Education Local Plan Area: 3020						
Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)	
210	Family training, counseling, and home visits (ages 0–2 only): This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child’s development. Note: Services provided by specialists (such as medical services, nursing services, occupational therapy, and physical therapy) for a specific function should be coded under the appropriate service category, even if the services were delivered in the home.	X			34 Code of Federal Regulations (CFR) sections 300.34 (c)(3), 300.226	
220	Medical services (for evaluation only) (ages 0–2 only): Services provided by a licensed physician to determine a child’s developmental status and need for early intervention services.	X		X	34 CFR sections 300.34 (c)(3), 300.226	
230	Nutrition services (ages 0–2 only): These services include conducting assessments in: nutritional history and dietary intake; anthropometric, biochemical, and clinical variables; feeding skills and feeding problems; and food habits and food preferences.	X		X	34 CFR sections 300.34 (c)(3), 300.226	
240	Service coordination (ages 0–2 only)	X			34 CFR sections 300.34 (c)(3), 300.226	
250	Special instruction (ages 0–2 only): Special instruction includes: the design of learning environments and activities that promote the child’s acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child’s individualized family service plan (IFSP); providing families with information, skills, and support related to enhancing the skill development of the child; and working with the child to enhance the child’s development.	X			34 CFR sections 300.34 (c)(3), 300.226	
260	Special education aide in regular development class, childcare center, or family childcare home (ages 0–2 only)	X		X	34 CFR sections 300.34 (c)(3), 300.226	

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
270	Respite care services (ages 0–2 only): Through the IFSP process, short-term care given in-home or out-of-home, which temporarily relieves families of the ongoing responsibility for specialized care for child with a disability. (Note: only for infants and toddlers from birth through 2, but under 3.)	X			34 <i>CFR</i> sections 300.34 (c)(3), 300.226
330	Specialized academic instruction: Adapting, as appropriate to the needs of the child with a disability, the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.	X			34 <i>CFR</i> Section 300.39(b)(3)
340	Intensive individual instruction: IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.	X			30 <i>California Education Code (EC)</i> Section 56364
350	Individual and small group instruction: Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program.	X			5 <i>California Code of Regulations (CCR)</i> Section 3051; 30 <i>EC</i> Section 56441.2
415	Language and speech: Language and speech services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, or expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic or cultural factors are not included. Services include specialized instruction and services: monitoring, reviewing, and consultation, and may be direct or indirect, including the use of a speech consultant.	X			5 <i>CCR</i> Section 3051.1; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> sections 300.34 (c)(15), 300.8 (c)(11)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
425	Adapted physical education: Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports, and rhythms, for strength development and fitness suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully, or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program.	X			5 CCR Section 3051.5; 30 EC Section 56363; 34 CFR sections 300.108, 300.39 (b)(2)
435	Health and nursing–specialized physical health care services: Specialized physical health care services means those health services prescribed by the child’s licensed physician and surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (5 CCR Section 3051.12[b]). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration, and glucose testing.	X			5 CCR Section 3051.12; 30 EC sections 56363, 49423.5(d) 34 CFR Section 300.107;
436	Health and nursing–other services: This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician supervised or specialized health care service. IEP required health and nursing services are expected to supplement the regular health services program.	X			5 CCR Section 3051.12; 30 EC Section 56363; 34 CFR Section 300.107

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
445	<p>Assistive technology services: Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology, or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers.</p>	X			<p>5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR sections 300.6, 300.105</p>
450	<p>Occupational therapy: Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings, or the home, in groups or individually, and may include therapeutic techniques to develop abilities, adaptations to the student's environment or curriculum, and consultation and collaboration with other staff and parents. Services are provided, pursuant to an IEP, by a qualified occupational therapist registered with the American Occupational Therapy Certification Board.</p>	X			<p>5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(6)</p>

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
460	<p>Physical therapy: These services are provided, pursuant to an IEP, by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home, and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents.</p>	X			<p>5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(9); California <i>Business and Professions Code</i> (B&PC) Chapter 5.7 sections 2600–2696; <i>Government Code (GC)</i> Interagency Agreement Chapter 26.5 Section 7575(a)(2)</p>
510	<p>Individual counseling: One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program.</p>	X			<p>5 CCR Section 3051.9; 34 CFR Section 300.34(c)(2)</p>
515	<p>Counseling and guidance: Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. IEP required group counseling is expected to supplement the regular guidance and counseling program. Guidance services include interpersonal, intrapersonal, or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program.</p>	X			<p>34 CFR sections 300.24.(b)(2), 300.306; 5 CCR Section 3051.9</p>

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
520	Parent counseling: Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs and may include parenting skills or other pertinent issues. IEP required parent counseling is expected to supplement the regular guidance and counseling program.	X			5 CCR Section 3051.11; 34 CFR Section 300.34(c)(8)
525	Social work services: Social work services, provided by a qualified individual pursuant to an IEP, include, but are not limited to, preparing a social or developmental history of a child with a disability, group and individual counseling with the child and family, working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school, and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program.	X			5 CCR Section 3051.13; 34 CFR Section 300.34(c)(14)
530	Psychological services: These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results for parents and staff in implementing the IEP, obtaining and interpreting information about child behavior and conditions related to learning, and planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. IEP required psychological services are expected to supplement the regular guidance and counseling program.	X			5 CCR Section 3051.10; 34 CFR Section 300.34 (c)(10)
535	Behavior intervention services: A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment.	X			5 CCR Section 3001(d); 34 CFR Section 300.34 (c)(10)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
540	Day treatment services: Structured education, training, and support services to address the student's mental health needs.	X		X	Health & Safety Code, Div.2, Chap.3, Article 1, Section 1502(a)
545	Residential treatment services: A 24-hour, out-of-home placement that provides intensive therapeutic services to support the educational program.	X			Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, Section 5671
610	Specialized services for low incidence disabilities: Low incidence services are defined as those provided to the student population who have orthopedic impairment (OI), visual impairment (VI), who are deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or an itinerant teacher/specialist. Consultation is provided to the teacher, staff, and parents as needed. These services must be clearly written in the student's IEP, including frequency and duration of the services to the student.	X			5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34
710	Specialized deaf and hard of hearing services: These services include speech therapy, speech reading, auditory training, and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel.	X			5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34
715	Interpreter services: Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.	X			5 CCR Section 3051.16; 34 CFR Section 300.34 (c)(4)
720	Audiological services: These services include measurements of acuity, monitoring amplification, and frequency modulation system use. Consultation services with teachers, parents, or speech pathologists must be identified in the IEP as to reason, frequency, and duration of contact; infrequent contact is considered assistance and would not be included.	X			5 CCR Section 3051.2; 34 CFR Section 300.34 (c)(1)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
725	Specialized vision services: This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills including alternative modes of reading and writing; and social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students such as transcribers, readers, counselors, orientation and mobility specialists, career/vocational staff, and others, and collaboration with the student's classroom teacher.	X			5 CCR Section 3030(d); 30 EC Section 56364.1
730	Orientation and mobility: Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.	X			5 CCR Section 3051.3; 30 EC Section 56363; 34 CFR Section 300.34 (c)(7)
735	Braille transcription: Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency.	X			5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(13)
740	Specialized orthopedic services: Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment.	X		X	5 CCR sections 3030(e), 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(8)
745	Reading services	X		X	5 CCR Section 3051.16

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
750	Note taking services: Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student or transcription of tape-recorded information from a class or aide designated to take notes. This does not include instruction in the process of learning how to take notes.	X		X	5 CCR Section 3051.16
755	Transcription services: Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.	X		X	5 CCR Section 3051.16
760	Recreation services, includes therapeutic recreation: Therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs.	X		X	5 CCR Section 3051.15; 34 CFR Section 300.34 (c)(11)
820	College awareness: College awareness is the result of acts that promote and increase student learning about higher education opportunities, information, and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility, and financial aid.	X			34 CFR sections 300.39 (b)(5), 300.43
830	Vocational assessment, counseling, guidance, and career assessment: Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist a student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
840	Career awareness: Transition services include a provision for self-advocacy, career planning, and career guidance. This also emphasizes the need for coordination between these provisions and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
850	Work experience education: Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
855	Job Coaching: Job coaching is a service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
860	Mentoring: Mentoring is a sustained coaching relationship between a student and teacher through ongoing involvement. The mentor offers support, guidance, encouragement and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal, as in planned, structured instruction, or informal that occurs naturally through friendship, counseling, and collegiality in a casual, unplanned way.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
865	Agency linkages (referral and placement): Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as title I of the Rehabilitation Act of 1973 (vocational rehabilitation), title XIX of the Social Security Act (Medicaid), and title XVI of the Social Security Act (supplemental security income).	X		X	30 EC Section 56341.5 (f); 34 CFR Section 300.344 (3)(b)
870	Travel training (includes mobility training)	X		X	5 CCR Section 3051.3; 34 CFR sections 300.39 (c)(7)
890	Other transition services: These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and postsecondary agencies.	X			

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
900**	Other special education/related services: Any other specialized service required for a student with a disability to receive educational benefit.	X			
* <i>B&PC–Business and Professional Codes</i> <i>CCR–California Code of Regulations</i> <i>CFR–Code of Federal Regulations</i> <i>EC–Education Code</i> <i>GC–Government Code</i>					
** Use of CASEMIS Code 900 necessitates further explanation. Please list the other special education/related services to be provided as Code 900 on the form ASP-01b: Customized Service Descriptions.					

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Customized Service Descriptions

Special Education Local Plan Area: 3020

California Department of Education Form ASP-01b (rev Feb 2017)		Special Education Division				
CASEMIS Code	Special Education Service Category Descriptions Birth–21 Years	Compliance Standard (Legal Requirement)	For CDE Use Only			
			Compliance	Meets Compliance		Findings/ Comments
				Yes	No	
	<p><i>Did you use Code 900, Other Special Education/Related Services, in your Physical Location of Services plan?</i></p> <p><i>Please describe the services that fall under the use of this code.</i></p> <p>ABA Extended and Supervision Colab Physical Science (HBUHSD) Social Think Pull-Out (St. Bonaventure student) D/HH Infant (unknown service) Aide Support - health/mobility/feeding Social Thinking Group Consult/Goal Monitor - Gen Ed. Pre-K Social Thinking Lunch Weekly ABA Social Skills Group Social Skills Training 1:1 Instructional Aide - Math and Science Monitor Status (track progress) HBUHSD Supervision within Gen Ed. Preschool by Special Ed. Teacher Social Skills Pull-Out Service Targeted Instructional Support - Math Adult Support - mobility/transitions</p>		Has the Special Education Local Plan Area (SELPA) included:			

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6027916 Fulton (Harry C.) Middle	10	330 415 425 450 460 510 515 530 720
6027924 Tamura (Hisamatsu) Elementary	10	330 415 425 435 510 900
6027973 Gisler (Robert) Elementary	10	330 340 415 425 450 515 720 725 730 735
6027999 Newland (William T.) Elementar	10	330 340 415 425 435 450 460 515 530 725
6066922 Cox (James H.) Elementary	10	330 415 450
6068605 Oka (Isojiro) Elementary	10	330 415 425 450 510
6071096 Talbert (Samuel E.) Middle	10	330 415 425 510 515 530 720
6085278 Plavan (Urbain H.) Elementary	10	330 415 425 450 510 515
6094627 Masuda (Kazuo) Middle	10	330 415 425 510 515 520 720
6094635 Courreges (Roch) Elementary	10	330 415 510 515
7102924 Canal Street Elementary School	10	330 340 415 510 515 535
6071096 Talbert (Samuel E.) Middle	11	330

NOTE:

Within Orange Count, CA where West Orange County SELPA is located, students from our attendance area with IEPs, who are jailed, are served under The Correctional Section, school type 32, through the Orange County Department of Education, which is a member of the North Orange County SELPA.

Therefore, West Orange County students with disabilities in correctional settings are served in programs that are run by the Orange County Department of Education, a member of the North Orange County SELPA.

We coordinate with other state agencies regarding Child Find for students 18-22 that have been incarcerated.

At this time, WOCCSE is not currently supporting any adult students in jail outside of Orange County.

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3020 West Orange County SELPA

LEA:3066498 FOUNTAIN VALLEY ELEMENTARY

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
HOME123 Home Teaching	40	900
0120295 Del Sol	70	330 415 535
0129429 Port View Preparatory	70	330 415 450
7102924 Canal Street Elementary School	70	330 415 510 515 535

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3020 West Orange County SELPA

LEA:3066498 FOUNTAIN VALLEY ELEMENTARY

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6027924 Tamura (Hisamatsu) Elementary	10	415
6027973 Gisler (Robert) Elementary	10	330 415
6027999 Newland (William T.) Elementar	10	330 415 425 450 900
6066922 Cox (James H.) Elementary	10	415
6068605 Oka (Isojiro) Elementary	10	330 415 425 450
6085278 Flavan (Urbain H.) Elementary	10	330 415 425 450
6094635 Courreges (Roch) Elementary	10	330 415
6027999 Newland (William T.) Elementar	62	415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3020 West Orange County SELPA

LEA:3066530 HUNTINGTON BEACH CITY

ELEMENTARY

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.

6028831 Smith (Agnes L.) Elementary	10	330 415 450 515 900
6028849 Dwyer (Ethel) Middle	10	330 415 425 450 510 515 520 530 720 725 730 900
6028864 Eader (John H.) Elementary	10	330 415 450 515 725 900
6028872 Peterson (John R.) Elementary	10	330 415 425 450 460 510 515 520 535 720 725 900
6028880 Perry (Joseph R.) Elementary	10	330 415 450 515 900
6089072 Sowers (Isaac L.) Middle	10	330 415 425 450 460 510 515 520 720 900
6094643 Hawes (Ralph E.) Elementary	10	330 415 425 445 450 515 900
6095111 Moffett (S. A.) Elementary	10	330 415 425 450 510 515 535 900
6116065 Huntington Seacliff Elementary	10	330 415 425 450 515 900
6089072 Sowers (Isaac L.) Middle	55	330 415
6028872 Peterson (John R.) Elementary	56	415

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3020 West Orange County SELPA

LEA:3066530 HUNTINGTON BEACH CITY
 ELEMENTARY

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0129429 Port View Preparatory	70	330 415 450 900
6130553 Rossier Park Elementary School	70	330 510 515
6937437 Speech and Language Development Center	70	330 415 425 450 460 535 900
7015753 Prentice School, The	70	330 415
7102924 Canal Street Elementary School	70	330 510 515

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3020 West Orange County SELPA

LEA:3066530 HUNTINGTON BEACH CITY
 ELEMENTARY

Infant Services (003)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
EARLY02 Early Start	00	210 240 270 710

Please ensure that the following are included on this form: (Ages 0-2)	
40-Home	45 Hospital Facility
62-Child Devt. or Child Care	65- Extended Day Care
10 Public Day School	19- Other Public School/Facilities
11- Public Residential School	
00-No School	

SELPA:3020 West Orange County SELPA

LEA:3066530 HUNTINGTON BEACH CITY

ELEMENTARY

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.

6028831 Smith (Agnes L.) Elementary	10	330 415 425 460
6028864 Eader (John H.) Elementary	10	330 415 425 450 460 720
6028872 Peterson (John R.) Elementary	10	330 415 425
6028880 Perry (Joseph R.) Elementary	10	330 415 450 515 900
6094643 Hawes (Ralph E.) Elementary	10	330 415 425
6095111 Moffett (S. A.) Elementary	10	210 240 250 330 415
6116065 Huntington Seacliff Elementary	10	330 415 900
6028880 Perry (Joseph R.) Elementary	11	330 415
6028880 Perry (Joseph R.) Elementary	62	415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3020 West Orange County SELPA

LEA:3066548 HUNTINGTON BEACH UNION HIGH

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3030145 Ocean View High	10	330 415 510 515 520 710 720 725 820 840 900
3031895 Edison High	10	330 340 415 425 435 436 445 450 460 510 515 520 530 535 710 715 720 725 730 820 830 840 855 860 870 890 900
3032158 Fountain Valley High	10	330 415 425 436 450 510 515 520 710 720 820 840 890 900
3032943 Huntington Beach High	10	330 415 450 510 515 520 710 720 725 730 735 820 830 840 900
3034410 Marina High	10	330 415 510 515 520 530 545 820 830 840 900
3038445 Westminster High	10	330 415 425 435 436 450 515 610 710 720 725 730 735 820 830 840 850 855 900
3038551 Valley Vista High (Cont.)	10	330 415 510 515 820 830 840
3066548 Adult Transition Program	10	330 415 425 510 515 820 830 840 850 870 890 900
3031895 Edison High	11	330 415 710 840
3031895 Edison High	15	330 415 425
3066548 Adult Transition Program	19	330
3030368 Coast High	24	330 515 830 840
3030368 Coast High	31	330 840
3032943 Huntington Beach High	31	840
3034410 Marina High	31	330 515 820 840
3038445 Westminster High	31	330 510 820 840
HOME123 Home Teaching	31	330 510 820 840 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3020 West Orange County SELPA

LEA:3066548 HUNTINGTON BEACH UNION HIGH

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3032943 Huntington Beach High	55	330 840
3030145 Ocean View High	56	330 820 890

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3020 West Orange County SELPA

LEA:3066548 HUNTINGTON BEACH UNION HIGH

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3032158 Fountain Valley High	30	330 510 820 840 900
HOME123 Home Teaching	40	330 415 425 450 460 510 840 900
3030202 Huntington Beach Adult	51	330 515 840
3031895 Edison High	51	330 840 855
3066548 Adult Transition Program	51	330 415 515 535
0120295 Del Sol	70	330 340 415 535
0129429 Port View Preparatory	70	330 415 450 890
6202659 Calvary Chapel	70	330
6926471 Rossier Park Jr./Sr. High School	70	330 415 510 515 820 830 840 890
6937278 Mardan School	70	330 415 510 520 840
6937437 Speech and Language Development Center	70	330 415 425 450 515 535 840
7102924 Canal Street Elementary School	70	330 415 510 515
7072713 New Haven School - Vista	71	330 415 510 520 840
0133850 Father Flanagan's Boy's Town	72	330 510 520 530 545 865
0136309 Falcon Ridge Ranch	72	330 510 520 530 545
28UT006 Logan River Academy	72	330 510 520 840

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3020 West Orange County SELPA

LEA:3066613 OCEAN VIEW ELEMENTARY

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6029540 Circle View Elementary	10	330 415 425 450 515 720 900
6029557 College View Elementary	10	330 415 450 510 515 720
6029581 Harbour View Elementary	10	330 415 425 450 515 900
6029607 Hope View Elementary	10	330 415 425 515 900
6029615 Lake View Elementary	10	330 415 425 435 450 515 900
6029631 Marine View Middle	10	330 415 425 450 515 900
6029656 Oak View Elementary	10	330 415 425 450 515 720 900
6029698 Spring View Middle	10	330 415 425 450 510 515 520 720 725 730 900
6029706 Star View Elementary	10	330 415 425 450 515 530 725 730 735 900
6029714 Sun View Elementary	10	330 415 450 510 515 520
6029722 Village View Elementary	10	330 415 425 450 460 515 900
6029730 Westmont Elementary	10	330 415 425 450 460 510 515 720 900
6066849 Mesa View Middle	10	330 415 510 515 520 545
6068613 Vista View Middle	10	330 415 425 515 715 720 725
6071104 Golden View Elementary	10	330 415 425 450 515 720 900
6068613 Vista View Middle	31	330 515
6029615 Lake View Elementary	56	330

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3020 West Orange County SELPA

LEA:3066613 OCEAN VIEW ELEMENTARY

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
HOME123 Home Teaching	40	450 460 900
6029581 Harbour View Elementary	51	415
0120295 Del Sol	70	330 415 510 515 535
6130553 Rossier Park Elementary School	70	330 515
7015753 Prentice School, The	70	330 510

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3020 West Orange County SELPA

LEA:3066613 OCEAN VIEW ELEMENTARY

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6029540 Circle View Elementary	10	330 415 450
6029557 College View Elementary	10	330 415 425 710 720 900
6029581 Harbour View Elementary	10	415
6029607 Hope View Elementary	10	330 415 450 900
6029615 Lake View Elementary	10	330 415 425 450 900
6029656 Oak View Elementary	10	330 415 515
6029664 Pleasant View Elementary	10	330 415
6029706 Star View Elementary	10	330 415
6029714 Sun View Elementary	10	330 415 450 515
6029722 Village View Elementary	10	330 415 425 450 460 710 720 725 900
6029730 Westmont Elementary	10	330 415 900
6071104 Golden View Elementary	10	330 415 425 515 900
HOME123 Home Teaching	40	415 450 900
6029656 Oak View Elementary	61	415
6029656 Oak View Elementary	62	415
6029664 Pleasant View Elementary	62	210 240 270 330 415 425 450 460 725 730 735 900
6029656 Oak View Elementary	63	415

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3020 West Orange County SELPA

LEA:3066746 WESTMINSTER ELEMENTARY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0119925 Ada Clegg Elementary	10	330 415 450 510 515 530 900
6029722 Village View Elementary	10	330
6030712 Clegg Elementary	10	330 415 510 515 520 720 900
6030720 Schroeder Elementary	10	330 415 425 515
6030738 Demille Elementary	10	330 340 415 450 900
6030753 Finley Elementary	10	330 340 415 450 725 730 900
6030761 Eastwood Elementary	10	330 415 425 515 900
6030787 Fryberger Elementary	10	330 340 415 435 450 460 515
6030795 Anderson Elementary	10	330 415 425 435 450 515 725 730 900
6030811 Meairs Elementary	10	330 415 425 515 725
6030837 Webber Elementary	10	330 415
6030845 Midway City Elementary	10	330 415 425 450 515 535 720 900
6030852 Willmore Elementary	10	330 415 425 435 450 460 720 900
6030860 Schmitt Elementary	10	330 340 415 425 435 450 510 515 900
6030878 Johnson Middle	10	330 340 415 425 436 450 515 900
6030886 Sequoia Elementary	10	330 340 415 425 450 460 515 900
6030928 Warner Middle	10	330 340 415 425 436 510 515 725 900

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3020 West Orange County SELPA

LEA:3066746 WESTMINSTER ELEMENTARY

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6965164 St. Barbara Elementary	10	330 415
6030787 Fryberger Elementary	11	415

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3020 West Orange County SELPA

LEA:3066746 WESTMINSTER ELEMENTARY

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
HOME123 Home Teaching	40	900
0120295 Early Start	70	330 340 415 535
6130553 Rossier Park Elementary School	70	330 515
6937437 Speech and Language Development Center	70	330 340 415
7102924 Canal Street Elementary School	70	330 415 510 515 520 530 535

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3020 West Orange County SELPA

LEA:3066746 WESTMINSTER ELEMENTARY

Infant Services (003)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
EARLY02 Early Start	00	210 240 250 270 330 350 460 520 710 715
0119172 John F. Land	62	210 240 250
EARLY02 Early Start	62	210 250

Please ensure that the following are included on this form: (Ages 0-2)

40-Home	45 Hospital Facility
62-Child Devt. or Child Care	65- Extended Day Care
10 Public Day School	19- Other Public School/Facilities
11- Public Residential School	
00-No School	

SELPA:3020 West Orange County SELPA

LEA:3066746 WESTMINSTER ELEMENTARY

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0119172 John F. Land	10	330 415 900
0119925 Ada Clegg Elementary	10	415
6030720 Schroeder Elementary	10	330 415
6030738 Demille Elementary	10	330 340 415 900
6030753 Finley Elementary	10	330 340 415 450
6030761 Eastwood Elementary	10	330 415 450 900
6030787 Fryberger Elementary	10	330 340 415 425 435 436 450 460 535 720 725 730 735
6030795 Anderson Elementary	10	330 415 435 460
6030811 Meairs Elementary	10	330 415
6030837 Webber Elementary	10	330 340 415 900
6030845 Midway City Elementary	10	330 340 415 900
6030852 Willmore Elementary	10	330 415 460
6030860 Schmitt Elementary	10	330 340 415 425 900
6030886 Sequoia Elementary	10	330 340 415 900
0119172 John F. Land	62	250 330 340 415 450 460 900
6030886 Sequoia Elementary	62	330 415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities



West Orange County Consortium for Special Education

5832 Bolsa Avenue, Huntington Beach, CA 92649
Phone: 714.903.7000 Fax: 714.372.8109

May 1, 2018

NOTICE OF PUBLIC HEARING

REGARDING
THE WEST ORANGE COUNTY CONSORTIUM FOR
SPECIAL EDUCATION
ANNUAL SERVICE AND BUDGET PLAN

The Public Hearing to adopt the West Orange County Consortium for Special Education's 2018-19 Annual Service and Budget Plan will be held on
May 16, 2018.

TIME: 1:00 p.m.

LOCATION: Huntington Beach Union High School District
5832 Bolsa Avenue
Huntington Beach, CA 92649

The meeting will be held in the Huntington Beach Room

(714) 903-7000

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

M E M O R A N D U M

TO: W OCCSE Superintendents' Council

FROM: Jimmy Templin, W OCCSE Executive Director

SUBJECT: CALENDAR OF THE REGULAR MEETINGS OF THE W OCCSE SUPERINTENDENTS' COUNCIL – 2018-19 SCHOOL YEAR

DATE: May 11, 2018

The West Orange County Consortium for Special Education Superintendents' Council will conduct its regular meetings on the dates listed below. Meetings will be held at Huntington Beach Union High School District Office, 5832 Bolsa Avenue, Huntington Beach.

September 26, 2018 – 4:00 pm

December 19, 2018 – 4:00 pm

March 20, 2019 – 4:00 pm

May 22, 2019 – 2:00 pm

If additional regular or special meetings are needed, the Superintendents' Council shall be held whenever the chairperson or the majority of members calls such a meeting. Notice of a special meeting will be sent to each district Superintendent not later than 24 hours before the meeting time. Notice of an additional regular meeting will follow the same notice procedures as our four regularly scheduled meetings.

JT:hg

cc: District Directors of Special Education
W OCCSE Administrators
W OCCSE Program Specialists