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

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

December 18, 2019
3:00 PM

A G E N D A

1. **Call to Order**

2. **Pledge of Allegiance**

3. **Approval of Agenda (Action)**
   It is recommended that the agenda for the December 18, 2019 Regular Meeting of the WOCCSE Superintendents' Council be approved.

   Moved ____________________
   Second ____________________
   Vote ______________________

4. **Approval of Minutes (Action)**
   It is recommended that minutes of the September 25, 2019 Regular Meeting of the WOCCSE Superintendents' Council be approved.

   Moved ____________________
   Second ____________________
   Vote ______________________

5. **Public Comments**
   Anyone desiring to address the WOCCSE Superintendents' Council may request to do so at this time. Four minutes will be allotted to each person at the time he or she speaks. Please speak from the podium.

6. **Business Update (Information)**
   Rachel Rios, WOCCSE Fiscal Manager, will present an update on the 19-20 first interim budget and an update on MOE and Excess Costs reports.

7. **CDE Compliance (Information)**
   Lindy Leech-Painter, WOCCSE Director, will present an update regarding the CALPADS Certification.

8. **Executive Director Update (Information)**
   Jimmy Templin, WOCCSE Executive Director, will present an update regarding our Local Plan as well as potential changes to the funding of Shared Programs.

9. **Public Comments**
   Anyone desiring to address the WOCCSE Superintendents' Council may request to do so at this time. Four minutes will be allotted each person at the time he or she speaks. Please speak from the podium.

10. **Closed Session**
    Public Employee Evaluation: Executive Director – Government Code section 54957

11. **Adjournment (Action)**

    Moved ____________________
    Second ____________________
    Vote ______________________

Next WOCCSE Superintendents' Council Meeting:
March 18, 2020, 3:00pm

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

MINUTES OF THE WOCCSE SUPERINTENDENTS' COUNCIL

September 25, 2019

COUNCIL MEMBERS PRESENT:	Dr. Mark Johnson / FVSD Dr. Clint Harwick / HBUHSD Dr. Carol Hansen/OVSD Mr. Gregg Haulk / HBCSD (arrived at 3:05) Dr. Cyndi Paik / WSD
COUNCIL MEMBERS ABSENT:	None
PLACE AND DATE OF MEETING:	Huntington Beach Union High School District Board Room September 25, 2019
CALL TO ORDER	The meeting was called to order by Dr. Harwick at 3:00 pm.
FLAG SALUTE	The Pledge of Allegiance was led by Heidi Goble.

APPROVAL OF AGENDA (ACTION)	**Motion:**	Dr. Johnson
	Second:	Dr. Paik
	Vote:	4-0
	Absent:	Mr. Haulk
APPROVAL OF MINUTES (ACTION)	**Motion:**	Dr. Hansen
	Second:	Dr. Paik
	Vote:	3-0
	Absent:	Mr. Haulk
	Abstained:	Dr. Johnson

PUBLIC COMMENTS	None
BUSINESS UPDATE (INFORMATION)	Rachel Rios, WOCCSE Fiscal Manager, presented an update on the 2018-2019 unaudited actuals and an update on the 2019-2020 budget.
CDE COMPLIANCE (INFORMATION)	Lindy Leech-Painter, WOCCSE Director presented an update on current CDE compliance issues.
EXECUTIVE DIRECTOR UPDATE (INFORMATION)	Jimmy Templin, WOCCSE Executive Director, presented an update regarding the Local Plan. A discussion took place and the superintendents emphasized the importance of communicating early and often with them regarding the timeline, updates, talking points, etc. so that they can keep their governing boards informed, so they can align with the LCAP when and where appropriate, and to avoid any unnecessary surprises along the way. In addition, Jimmy Templin offered to meet with any of the school district's governing boards to help support the superintendents as they navigate this process.
PUBLIC COMMENTS	None
CLOSED SESSION	There was no Session
MEETING ADJOURNED (ACTION)	**Motion:** Dr. Johnson motioned to adjourn the meeting at 3:30 pm **Second:** Dr. Paik **Vote:** 5-0

2019-20 First Interim Budget
WOCCSE Income Summary
Revenues by Program

WOCCSE 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:					
Local Revenue Sources					
Carryover - Low Incidence	$ -	$ 61,781.00	$ 61,781.00	$ -	0.0%
Carryover - Staff Development	0.00	27,909.00	27,909.00	0.00	0.0%
WOCCSE Staff Development	0.00	0.00	0.00	0.00	0.0%
Copy Charges & Miscellaneous	0.00	0.00	0.00	0.00	0.0%
PY Adjustments	0.00	0.00	0.00	0.00	0.0%
Excess Costs Contribution	1,174,219.00	1,218,502.00	1,316,130.00	97,628.00	8.0%
State Revenue Sources					
Regional Services (AB602 Section F)	745,713.00	745,713.00	745,713.00	0.00	0.0%
Prior Year Income	0.00	0.00	0.00	0.00	0.0%
IPSU Funding Forward	450,576.00	449,948.00	449,948.00	0.00	0.0%
VI Funding Forward	428,674.00	428,078.00	428,078.00	0.00	0.0%
Low Incidence Funds	112,660.00	112,660.00	112,660.00	0.00	0.0%
AB602 Staff Development Funds	20,718.00	20,840.00	20,840.00	0.00	0.0%
SUBTOTAL: Administrative Unit	**$ 2,932,560.00**	**$ 3,065,431.00**	**$ 3,163,059.00**	**$ 97,628.00**	3.2%
Non-Shared Programs (Collected from Responsible District):					
Autism Program	$ 266,410.00	$ 266,410.00	$ 273,403.00	$ 6,993.00	2.6%
AT/AAC Specialist	130,363.00	130,363.00	133,982.00	3,619.00	2.8%
Occupational/Physical Therapy	1,420,786.00	1,420,786.00	1,447,957.00	27,171.00	1.9%
NPA-NPS-RTC Tuition Contracts	2,435,745.00	2,367,260.00	2,342,236.00	(25,024.00)	-1.1%
Taxicab/Van Transportation	300,084.00	377,055.00	407,097.00	30,042.00	8.0%
County Tuition	1,395,108.00	1,583,396.00	1,573,167.00	(10,229.00)	-0.6%
County Tuition Ongoing	15,573.00	15,573.00	15,573.00	0.00	0.0%
Other - ULS Licenses	48,019.00	47,567.00	47,567.00	0.00	0.0%
Other - Low Incidence Chargebacks	0.00	0.00	0.00	0.00	0.0%
SUBTOTAL: Non-Shared Programs	**$ 6,012,088.00**	**$ 6,208,410.00**	**$ 6,240,982.00**	**$ 32,572.00**	0.5%
TOTAL WOCCSE PROGRAM REVENUES	**$ 8,944,648.00**	**$ 9,273,841.00**	**$ 9,404,041.00**	**$ 130,200.00**	**1.4%**

2019-20 First Interim Budget
WOCCSE Budget Summary
Expenditures by Program

WOCCSE 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	$ 1,341,442.00	$ 1,343,052.00	$ 1,375,909.00	$ 32,857.00	2.4%
Program Specialists	323,519.00	323,519.00	331,679.00	8,160.00	2.5%
Occupational/Physical Therapy	0.00	3,850.00	40,032.00	36,182.00	939.8%
Miscellaneous Operations	172,897.00	186,618.00	186,618.00	0.00	0.0%
Low-Incidence Materials	112,660.00	112,660.00	112,660.00	0.00	0.0%
SDC Itinerant Teachers	823,845.00	847,845.00	868,274.00	20,429.00	2.4%
All Other Operating	78,197.00	78,197.00	78,197.00	0.00	0.0%
Contigency/Carryover Funds	80,000.00	169,690.00	169,690.00	0.00	0.0%
SUBTOTAL: Administrative Unit	**$ 2,932,560.00**	**$ 3,065,431.00**	**$ 3,163,059.00**	**$ 97,628.00**	3.2%
Responsible District:					
Autism Program	$ 266,410.00	$ 266,410.00	$ 273,403.00	$ 6,993.00	2.6%
AT/AAC Specialist	130,363.00	130,363.00	133,982.00	3,619.00	2.8%
Occupational/Physical Therapy	1,420,786.00	1,420,786.00	1,447,957.00	27,171.00	1.9%
NPA-NPS-RTC Tuition Contracts	2,435,745.00	2,367,260.00	2,342,236.00	(25,024.00)	-1.1%
Taxicab/Van Transportation	300,084.00	377,055.00	407,097.00	30,042.00	8.0%
County Tuition	1,395,108.00	1,583,396.00	1,573,167.00	(10,229.00)	-0.6%
County Tuition Ongoing	15,573.00	15,573.00	15,573.00	0.00	0.0%
Other - ULS/SIBS Licenses	48,019.00	47,567.00	47,567.00	0.00	0.0%
SUBTOTAL: Responsible District	**$ 6,012,088.00**	**$ 6,208,410.00**	**$ 6,240,982.00**	**$ 32,572.00**	0.5%
TOTAL WOCCSE PROGRAM BUDGET	**$ 8,944,648.00**	**$ 9,273,841.00**	**$ 9,404,041.00**	**$ 130,200.00**	**1.4%**

WOCCSE INCOME AND BUDGET 2019/2020 Revised (ADV) vs. 2019/2020 First Interim (FI)

12/18/2019

	2019/2020 REVISED (ADV)				2019/2020 FIRST INTERIM (FI)			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			61,781			61,781	0	
C.	Carry-Over - Staff Development			27,909			27,909	0	
D.	Income WOCCSE Staff Development			0			0	0	
E.	Copy Charges and Miscellaneous			0			0	0	
F.	PY Adjustments			0			0	0	
G.	Regional Services (AB602 Section F)		745,713			745,713		0	
1.	Prior Year Income		0			0		0	
2.	IPSU Funding Forward		449,948			449,948		0	
3.	VI Funding Forward		428,078			428,078		0	
4.	Low Incidence	262 X 430.00	112,660		262 X 430.00	112,660		0	
5.	AB602 Staff Development Funds		20,840			20,840		0	
	Total State			1,757,239			1,757,239		
H.	Excess Costs Contribution	5424 X 224.65		1,218,502	5424 X 242.65		1,316,130	97,628	8.0%
I.	Total Gross Income			**3,065,431**			**3,163,059**	**97,628**	3.2%
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			**3,065,431**			**3,163,059**	**97,628**	3.2%
	NON-SHARED PROGRAMS:								
K.	Autism Program - Certificated		266,410			273,403		6,993	2.6%
L.	AT/AAC Specialist		130,363			133,982		3,619	2.8%
M.	Occupational/Phsical Therapy		1,420,786			1,447,957		27,171	1.9%
N.	NPS/NPA Tuition		2,367,260			2,342,236		(25,024)	-1.1%
O.	Taxicab/Van Transportation		377,055			407,097		30,042	8.0%
P.	County Tuition / Inter-District Tuition		1,583,396			1,573,167		(10,229)	-0.6%
Q.	ULS Licenses		47,567			47,567		0	
R.	SIBS Licenses		0			0		0	
S.	Low Incidence Chargeback		0			0		0	
T.	Ongoing County Tuition		15,573			15,573		0	
				6,208,410			**6,240,982**	**32,572**	#DIV/0!
U.	Prior Year							0	
V.	Mental Health							0	
				6,208,410			**6,240,982**	**32,572**	0.5%
W.	NET INCOME			**$9,273,841**			**$9,404,041**	**130,200**	1.4%

		WOCCSE INCOME AND BUDGET 2019/2020 Revised (ADV) vs. 2019/2020 First Interim (FI)					12/18/2019	
		2019/2020 REVISED (ADV)			**2019/2020 FIRST INTERIM (FI)**		DIFF.	%DIFF
II.	***BUDGET***							
A.	Regional Services	1,343,052			1375909		32,857	2.4%
B.	Program Specialists	323,519			331679		8,160	2.5%
C.	Occupational/Physical Therapy	3,850			40032		36,182	939.8%
D.	Misc. Expenses (Audio & Facilities)	186,618			186618		0	
E.	Low Incidence Materials	112,660			112660		0	
F.	SDC Itinerant Teachers	847,845			868274		20,429	2.4%
G.	All Other Operating	78,197			78197		0	
H.	Carry-Over Low Incidence	61,781			61781		0	
I.	Carry-Over WOCCSE Staff Development	27,399			27399		0	
J.	Carry-Over District Training / Staff Development	510			510		0	
K.	Reserve for Economic Uncertanties	30,000			30000		0	
L.	Reserve for General Counsel Litigation Support	50,000			50000		0	
	Total Administrative Costs		**3,065,431**			**3,163,059**	**97,628**	3.2%
M.	Expenses Paid by Responsible District(s)							
	1. Autism Program - Certificated	266,410			273,403		6,993	2.6%
	2. AT/AAC Specialist	130,363			133,982		3,619	2.8%
	3. Occupational/Phsical Therapy	1,420,786			1,447,957		27,171	1.9%
	4. NPS/NPA Tuition	2,367,260			2,342,236		(25,024)	-1.1%
	5. Taxicab/Van Transportation	377,055			407,097		30,042	8.0%
	6. County Tuition / Inter-District Tuition	1,583,396			1,573,167		(10,229)	-0.6%
	7. ULS Licenses	47,567			47,567		0	
	8. Low Incidence Chargeback	0			0		0	
	9. Ongoing County Tuition	15,573			15,573		0	
	Total Non-Shared Programs		**6,208,410**			**6,240,982**	**32,572**	0.5%
N.	Prior Year Adjustment						0	
O.	Holding for Reduction in Growth						0	
P.	**TOTAL EXPENSES/BUDGET**		**$9,273,841**			**$9,404,041**	**130,200**	1.4%
III.	***BALANCE***	A. TOTAL INCOME	$9,273,841			$9,404,041		
		B. TOTAL BUDGET	9,273,841			9,404,041		
		C. BALANCE	$0			$0		

WOCCSE BUDGET 2019/2020
REVISED BUDGET

Line	BUDGET DESCRIPTION	1920 ADV	diff	1920 FIRST INTRM	%chg	Line
1	Administrative Unit					1
2	Regional Services					2
3	WOCCSE Executive Director Salary	$178,615.00	$5,394.00	$184,009.00	3%	3
4	WOCCSE Director Salary	$157,718.00	$4,763.00	$162,481.00	3%	4
5	WOCCSE General Counsel Salary	$200,688.00	$6,060.00	$206,748.00	3%	5
6	Fiscal Manager Salary	$126,444.00	$3,816.00	$130,260.00	3%	6
7	Executive Secretary Salary	$72,192.00	$2,184.00	$74,376.00	3%	7
8	Senior Account Clerk Salary	$62,659.00	$2,378.00	$65,037.00	4%	8
9	Administrative Secretary Salary	$61,414.00	$1,857.00	$63,271.00	3%	9
10	WOCCSE Executive Director Fringe	$62,513.00	$1,137.00	$63,650.00	2%	10
11	WOCCSE Director Fringe	$51,290.00	$1,004.00	$52,294.00	2%	11
12	WOCCSE General Counsel Fringe	$88,119.00	($249.00)	$87,870.00	0%	12
13	Fiscal Manager Fringe	$63,860.00	($97.00)	$63,763.00	0%	13
14	Executive Secretary Fringe	$46,956.00	($54.00)	$46,902.00	0%	14
15	Senior Account Clerk Fringe	$44,012.00	$97.00	$44,109.00	0%	15
16	Administrative Secretary Fringe	$28,628.00	($46.00)	$28,582.00	0%	16
17	Other Books	$135.00		$135.00		17
18	Supplies Administration	$12,000.00	$3,000.00	$15,000.00	20%	18
19	Equipment	$2,110.00		$2,110.00		19
20	Equipment Replacement	$0.00		$0.00		20
21	Professional Business	$6,500.00		$6,500.00		21
22	Mileage Reimbursement Only	$75.00		$75.00		22
23	Mileage Other Administration	$6,456.00		$6,456.00		23
24	Mileage WOCCSE Directors	$8,688.00		$8,688.00		24
25	Professional Dues	$2,900.00		$2,900.00		25
26	Liability Insurance	$0.00		$0.00		26
27	Copier Lease	$10,244.00	$1,613.00	$11,857.00	14%	27
28	Equipment Maintenance	$0.00		$0.00		28
29	Supplies Warehouse - District	$0.00		$0.00		29
30	Duplicating	$3,000.00		$3,000.00		30
31	Professional Services - Non-Instruction	$1,668.00		$1,668.00		31
32	Legal Fees	$5,000.00		$5,000.00		32
33	San Joaquin - SEIS	$37,968.00		$37,968.00		33
34	Postage	$1,200.00		$1,200.00		34
35	SUBTOTAL: Regional Services	$1,343,052.00	$32,857.00	$1,375,909.00	2%	35

WOCCSE BUDGET 2019/2020
REVISED BUDGET

Line	BUDGET DESCRIPTION	1920 ADV	diff	1920 FIRST INTRM	%chg	Line
36	Program Specialists					36
37	Program Specialists Salary (1.90 FTE)	$223,144.00	$6,739.00	$229,883.00	3%	37
38	Program Specialists Fringe	$94,005.00	$1,421.00	$95,426.00	1%	38
39	Supplies Administration	$450.00		$450.00		39
40	Equipment	$950.00		$950.00		40
41	Professional Business	$0.00		$0.00		41
42	Mileage	$4,920.00		$4,920.00		42
43	Duplicating	$50.00		$50.00		43
44	SUBTOTAL: Program Specialists	$323,519.00	$8,160.00	$331,679.00	2%	44
45	Occupational Therapy/Physical Therapy					45
46	Equipment	$0.00		$0.00		46
47	Professional Services - Contractor	$3,850.00	$36,182.00	$40,032.00	90%	47
48	SUBTOTAL: Occupational Therapy/Physical Therapy	$3,850.00	$36,182.00	$40,032.00	90%	48
49	Miscellaneous Operations					49
50	Facilities/Rents/Leases	$117,914.00		$117,914.00		50
51	Audiologist	$68,704.00		$68,704.00		51
52	Telephone Systems Charge	$0.00		$0.00		52
53	SUBTOTAL: Miscellaneous Operations	$186,618.00	$0.00	$186,618.00	0%	53
54	Low-Incidence Materials					54
55	Materials and Equipment	$112,660.00		$112,660.00		55
56	SUBTOTAL: Low-Incidence Materials	$112,660.00	$0.00	$112,660.00	0%	56
57	SDC Itinerant Teachers					57
58	Teachers Salary (1.00 FTE, HI)	$127,848.00	$3,564.00	$131,412.00	3%	58
59	VI Teacher Salary (4.00 FTE)	$405,508.00	$11,827.00	$417,335.00	3%	59
60	VI Braille Transcriber Salary (0.9355 FTE)	$60,487.00	$1,835.00	$62,322.00	3%	60
61	Teacher Fringe	$44,764.00	$752.00	$45,516.00	2%	61
62	VI Teacher Fringe	$144,245.00	$2,494.00	$146,739.00	2%	62
63	VI Braille Transcriber Fringe	$18,678.00	($43.00)	$18,635.00	0%	63
64	Instructional Materials	$1,425.00		$1,425.00		64
65	Equipment	$3,290.00		$3,290.00		65
66	Professional Business	$1,000.00		$1,000.00		66
67	Mileage	$9,850.00		$9,850.00		67
68	Supplies Warehouse - District	$0.00		$0.00		68
69	Duplicating	$240.00		$240.00		69

WOCCSE BUDGET 2019/2020
REVISED BUDGET

Line	BUDGET DESCRIPTION	1920 ADV	diff	1920 FIRST INTRM	%chg	Line
70	Professional Services - Non-Instruction	$29,000.00		$29,000.00		70
71	Telephone Monthly	$1,510.00		$1,510.00		71
72	SUBTOTAL: SDC Itinerant Teachers	$847,845.00	$20,429.00	$868,274.00	2%	72
73	All Other Operating					73
74	Interpretors/Bilingual Aides/Translation	$1,000.00		$1,000.00		74
75	CAC Advisory Travel	$5,000.00		$5,000.00		75
76	AB602 Personnel Staff Development Funds	$19,760.00		$19,760.00		76
77	Local Staff Development	$23,800.00		$23,800.00		77
78	WOCCSE Staff Development Funds	$8,637.00		$8,637.00		78
79	District Training / Staff Development / Consultants	$20,000.00		$20,000.00		79
80	SUBTOTAL: All Other Operating	$78,197.00	$0.00	$78,197.00	0%	80
81	Contigency/Economic Uncertanties/Refund					81
82	Reserve	$30,000.00		$30,000.00		82
83	General Counsel Litigation Support Reserve	$50,000.00		$50,000.00		83
84	Carry-Over Low Incidence	$61,781.00		$61,781.00		84
85	Carry-Over WOCCSE Staff Development Funds	$27,399.00		$27,399.00		85
86	Carry-Over Refund	$510.00		$510.00		86
87	SUBTOTAL: Contigency/Economic Uncertanties/Refund	$169,690.00	$0.00	$169,690.00	0%	87
88	SUBTOTAL: Administrative Unit	$3,065,431.00	$97,628.00	$3,163,059.00	3%	88
89	Responsible District					89
90	Autism Program K12					90
91	Program Specialists Salary (1.50 FTE)	$191,278.00	$5,776.00	$197,054.00	3%	91
92	Program Specialists Fringe	$73,932.00	$1,217.00	$75,149.00	2%	92
93	Professional Business	$0.00		$0.00		93
94	Mileage	$1,200.00		$1,200.00		94
95	Autism Consultant	$0.00		$0.00		95
96	Other	$0.00		$0.00		96
97	SUBTOTAL: Autism Program K12	$266,410.00	$6,993.00	$273,403.00	3%	97
98	AT/AAC Specialist					98
99	AT/AAC Specialist Salary (1.00 FTE)	$99,656.00	$2,989.00	$102,645.00	3%	99
100	AT/AAC Specialist Fringe	$29,857.00	$630.00	$30,487.00	2%	100
101	Mileage	$850.00		$850.00		101
102	SUBTOTAL: AT/ACC Specialist	$130,363.00	$3,619.00	$133,982.00	3%	102

WOCCSE BUDGET 2019/2020
REVISED BUDGET

Line	BUDGET DESCRIPTION	1920 ADV	diff	1920 FIRST INTRM	%chg	Line
103	Occupational/Physical Therapy K12 Funded by Services Provided					103
104	Occupational Therapists Salary (6.00 FTE)	$637,387.00	$18,960.00	$656,347.00	3%	104
105	Physical Therapist Salary (3.00 FTE)	$283,099.00	$8,231.00	$291,330.00	3%	105
106	Physical Therapist Fringe	$160,177.00	($266.00)	$159,911.00	0%	106
107	Occupational Therapists Fringe	$326,608.00	$246.00	$326,854.00	0%	107
108	Supplies Administration	$1,515.00		$1,515.00		108
109	Professional Business	$0.00		$0.00		109
110	Mileage	$12,000.00		$12,000.00		110
111	Contracted Services	$0.00		$0.00		111
112	SUBTOTAL: Occupational Therapy K12 Funded by Service Provider	$1,420,786.00	$27,171.00	$1,447,957.00	2%	112
113	NPS Tuition					113
114	Fountain Valley	$263,305.00	($22,122.00)	$241,183.00	-8%	114
115	Huntington Beach City	$178,878.00	$5,707.00	$184,585.00	3%	115
116	Huntington Beach High	$1,130,317.00	($11,476.00)	$1,118,841.00	-1%	116
117	Ocean View	$503,118.00	$4,667.00	$507,785.00	1%	117
118	Westminster	$291,642.00	($1,800.00)	$289,842.00	-1%	118
119	SUBTOTAL: NPS Tuition	$2,367,260.00	($25,024.00)	$2,342,236.00	-1%	119
120	Taxicab/Van Transportation					120
121	Fountain Valley	$110,896.00	$16,200.00	$127,096.00	13%	121
122	Huntington Beach City	$13,657.00	$6,092.00	$19,749.00	31%	122
123	Huntington Beach High	$99,290.00	($290.00)	$99,000.00	0%	123
124	Ocean View	$110,970.00		$110,970.00		124
125	Westminster	$42,242.00	$8,040.00	$50,282.00	16%	125
126	Holding	$0.00		$0.00		126
127	SUBTOTAL: Taxicab/Van Transportation	$377,055.00	$30,042.00	$407,097.00	7%	127
128	County Tuition / Inter-District Tuition					128
129	Fountain Valley	$226,933.00	$71,852.00	$298,785.00	24%	129
130	Huntington Beach City	$0.00		$0.00	0%	130
131	Huntington Beach High	$1,176,622.00	($82,081.00)	$1,094,541.00	-7%	131
132	Ocean View	$68,909.00		$68,909.00		132
133	Westminster	$110,932.00		$110,932.00		133
134	SUBTOTAL: County Tuition / Inter-District Tuition	$1,583,396.00	($10,229.00)	$1,573,167.00	-1%	134

WOCCSE BUDGET 2019/2020
REVISED BUDGET

Line	BUDGET DESCRIPTION	1920 ADV	diff	1920 FIRST INTRM	%chg	Line
135	County Tuition Ongoing					135
136	Fountain Valley	$8,091.00		$8,091.00		136
137	Huntington Beach High	$3,745.00		$3,745.00		137
138	Westminster	$3,737.00		$3,737.00		138
139	SUBTOTAL: County Tuition Ongoing	$15,573.00	$0.00	$15,573.00	0	139
140	Other Non-Shared					140
141	ULS and SIBS Licenses	$47,567.00		$47,567.00		141
142	Low Incidence Chargeback	$0.00		$0.00		142
143	SUBTOTAL: Other Non-Shared	$47,567.00	$0.00	$47,567.00	0%	143
144	SUBTOTAL: Responsible District	$6,208,410.00	$32,572.00	$6,240,982.00	1%	144
145	TOTAL BUDGET	$9,273,841.00	$130,200.00	$9,404,041.00	1%	145

WOCCSE BUDGET 2019/2020
REVISED BUDGET

2019/2020 Budgeted Amount	Adjustment Description	BUDGET ADJUSTMENTS (summary) 2019/2020 REVISED BUDGET
	AU Regional Services - Certifcated Management - Salary Incr + Benefits Rate Adj	$12,298.00
	AU Regional Services - Classified Management - Salary Incr + Benefits Rate Adj	$9,530.00
	AU Regional Services - Confidential - Salary Incr + Benefits Rate Adj	$2,130.00
	AU Regional Services - Classified - Salary Incr + Benefits Rate Adj	$4,286.00
	AU Regional Services - Legal Supplies / Copier Lease Adj	$4,613.00
	AU Program Specialist - Salary Incr + Benefits Rate Adj	$8,160.00
	AU Occupational / Physical Therapy - Contracted Services	$36,182.00
	SDC Itinerant Teachers - Salary Incr + Benefits Rate Adj	$4,316.00
	VI Teachers - Salary Incr + Benefits Rate Adj	$14,321.00
	VI Braille Transcriber - Salary Incr + Benefits Rate Adj	$1,792.00
$3,163,059.00	Administrative Budget Adjustments	$97,628.00
	percent change of Adminstrative Budget 3.18%	
	Autism Program Specialist - Salary Incr + Benefits Rate Adj	$6,993.00
	AT/AAC Specialist - Salary Incr + Benefits Rate Adj	$3,619.00
	OTs - Salary Incr + Benefits Rate Adj	$19,206.00
	PTs - Salary Incr + Benefits Rate Adj	$7,965.00
	Contracted Services - NPS Tuition - FVSD	($22,122.00)
	Contracted Services - NPS Tuition - HBCSD	$5,707.00
	Contracted Services - NPS Tuition - HBUHSD	($11,476.00)
	Contracted Services - NPS Tuition - OVSD	$4,667.00
	Contracted Services - NPS Tuition - WSD	($1,800.00)
	Contracted Services - Transportation - FVSD	$16,200.00
	Contracted Services - Transportation - HBCSD	$6,092.00
	Contracted Services - Transportation - HBUHSD	($290.00)
	Contracted Services - Transportation - WSD	$8,040.00
	Contracted Services - County Tuition - FVSD	$71,852.00
	Contracted Services - County Tuition - HBUHSD	($82,081.00)
$6,240,982.00	Non-Shared Budget Adjustments	$32,572.00
	percent change of Non-Shared Budget 0.52%	
$9,404,041.00	Total Budget Adjustments	$130,200.00

2019/2020 FIRST INTERIM (FI)		FVSD	HBC	HBUHSD	OVSD	WSD	TOTAL
1. DECEMBER 2018 UDC		594	832	1,701	1,206	1,091	5,424
2. PERCENT TO TOTAL		10.95%	15.34%	31.36%	22.23%	20.11%	100.00%
3. 2018/2019 Excess Cost Estimate							
5,424	242.649336283	144,134.00	201,884.00	412,747.00	292,635.00	264,730.00	1,316,130.00
4. Autism Program		37,822.00	39,498.00	93,901.00	47,589.00	54,593.00	273,403.00
5. AT/AAC Specialist		33,495.00	33,495.00	-	33,496.00	33,496.00	133,982.00
6. OccupationaL Therapy		229,920.00	-	165,178.00	265,613.00	330,355.00	991,066.00
7. Physical Therapy		68,220.00	52,712.00	53,147.00	143,671.00	139,141.00	456,891.00
8. NPS/NPA Tuition		241,183.00	184,585.00	1,118,841.00	507,785.00	289,842.00	2,342,236.00
9. Taxicab/Van Transportation		127,096.00	19,749.00	99,000.00	110,970.00	50,282.00	407,097.00
10. County Tuition / Inter-District Tuition		298,785.00	-	1,094,541.00	68,909.00	110,932.00	1,573,167.00
11. Ongoing County Tuition		8,091.00		3,745.00		3,737.00	15,573.00
12. Purchase of ULS Licences		7,295.00	2,461.00	18,766.00	4,399.00	14,646.00	47,567.00
13. Low Incidence Chargebacks		-	-	-	-	-	-
14. TOTAL CONTRIBUTION		1,196,041.00	534,384.00	3,059,866.00	1,475,067.00	1,291,754.00	7,557,112.00
15. NET EXCESS COST CONTRIBUTION		144,134.00	201,884.00	412,747.00	292,635.00	264,730.00	1,316,130.00
16. Collections to Date - thru ADV NOV19		55,600.00	77,880.00	159,220.00	112,885.00	102,120.00	507,705.00
17. Balance		88,534.00	124,004.00	253,527.00	179,750.00	162,610.00	808,425.00
18. Monthly CONTRIBUTION Deduct		12,648.00	17,715.00	36,218.00	25,679.00	23,230.00	115,490.00

	2019/2020 REVISED (ADV) Excess Cost Contribution		2019/2020 FIRST INTERIM (FI) Excess Cost Contribution		DIFFERENCE	Excess Cost % Change	UDC %Change
	Excess Cost	2018 DEC UDC Count	Excess Cost	2018 DEC UDC Count			
FVSD	$133,442.00	594	$144,134.00	594	$10,692.00	8.0%	
HBC	$186,909.00	832	$201,884.00	832	$14,975.00	8.0%	
HBH	$382,130.00	1701	$412,747.00	1,701	$30,617.00	8.0%	
OVSD	$270,928.00	1206	$292,635.00	1,206	$21,707.00	8.0%	
WSD	$245,093.00	1091	$264,730.00	1,091	$19,637.00	8.0%	
TOTAL	$1,218,502.00	5,424	$1,316,130.00	5,424	$97,628.00	8.0%	
Excess Cost per UDC	224.650073746		242.649336283		17.999262537	8.0%	

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

NPA/NPS/RTC Contracted Services Summary

First Interim Budget Projections

Type of Placement	AB602	MH	Total	# ISAs	# Masters	Total	%
FVSD							
Independent Contractor	9,800.00	11,250.00	21,050.00	6	1	7	27%
Non-Public Agency	9,012.50	24,000.00	33,012.50	4	3	7	27%
NPS Day School	222,370.73	9,508.40	231,879.13	7	3	10	38%
Residential Placement	-	84,058.00	84,058.00	1	1	2	8%
FVSD NPS/NPA Contracted Services	241,183.23	128,816.40	369,999.63	18	8	26	15%
HBCSD							
Independent Contractor	16,915.00	33,750.00	50,665.00	7	1	8	38%
Non-Public Agency	34,455.00	-	34,455.00	2	2	4	19%
NPS Day School	133,215.41	10,042.16	143,257.57	5	4	9	43%
Residential Placement	-	-	-	0	0	0	0%
HBCSD NPS/NPA Contracted Services	184,585.41	43,792.16	228,377.57	14	7	21	12%
HBUHSD							
Independent Contractor	73,637.40	139,794.01	213,431.41	8	5	13	17%
Non-Public Agency	54,585.86	-	54,585.86	21	2	23	31%
NPS Day School	990,618.02	93,444.83	1,084,062.85	15	7	22	29%
Residential Placement	-	967,582.02	967,582.02	10	7	17	23%
HBUHSD NPS/NPA Contracted Services	1,118,841.28	1,200,820.86	2,319,662.14	54	21	75	43%
OVSD							
Independent Contractor	4,350.00	-	4,350.00	4	0	4	19%
Non-Public Agency	4,916.67	-	4,916.67	1	1	2	10%
NPS Day School	498,518.03	27,334.19	525,852.22	10	5	15	71%
Residential Placement	-	-	-	0	0	0	0%
OVSD NPS/NPA Contracted Services	507,784.70	27,334.19	535,118.89	15	6	21	12%
WSD							
Independent Contractor	30,825.00	-	30,825.00	10	0	10	30%
Non-Public Agency	20,918.75	-	20,918.75	4	2	6	18%
NPS Day School	238,097.85	26,993.98	265,091.83	9	6	15	45%
Residential Placement	-	172,456.52	172,456.52	1	1	2	6%
WSD NPS/NPA Contracted Services	289,841.60	199,450.50	489,292.10	24	9	33	19%
SELPA							
Independent Contractor	135,527.40	184,794.01	320,321.41	35	7	42	24%
Non-Public Agency	123,888.78	24,000.00	147,888.78	32	10	42	24%
NPS Day School	2,082,820.04	167,323.56	2,250,143.60	46	25	71	40%
Residential Placement	-	1,224,096.54	1,224,096.54	12	9	21	12%
SELPA NPS/NPA Contracted Services	**2,342,236.22**	**1,600,214.11**	**3,942,450.33**	**125**	**51**	**176**	**100%**

GRANT ALLOCATIONS
2019-2020
FIRST INTERIM PROJECTIONS

GRANT			RESOURCE	GRANT AMOUNT	RECEIVED	% RECEIVED
Basic Local Assistance			**3310**	**8,380,018.00**	**0.00**	**0.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	1,157,003.00	1,253,004.00	2,594,080.00	1,619,252.00	1,756,679.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	*1,157,003.00*	*1,253,004.00*	*2,594,080.00*	*1,619,252.00*	*1,756,679.00*	*0.00*
Federal Preschool			**3315**	**234,153.00**	**0.00**	**0.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	31,750.00	45,820.00	0.00	86,229.00	70,354.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	*31,750.00*	*45,820.00*	*0.00*	*86,229.00*	*70,354.00*	*0.00*
Federal Mental Health			**3327**	**517,807.00**	**0.00**	**0.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	0.00	0.00	0.00	0.00	0.00	517,807.00
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*	*517,807.00*
State Mental Health Entitlement			**6512**	**2,894,926.00**	**1,447,463.00**	**50.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	252,755.00	173,223.00	1,508,527.00	183,277.00	378,348.00	398,796.00
RTC/NPS MH Costs	(128,816.00)	(43,792.00)	(1,200,821.00)	(27,334.00)	(199,451.00)	1,600,214.00
Final Rcvable	123,939.00	129,431.00	307,706.00	155,943.00	178,897.00	1,999,010.00
Received	0.00	0.00	0.00	0.00	0.00	1,447,463.00
Balance 50%	*123,939.00*	*129,431.00*	*307,706.00*	*155,943.00*	*178,897.00*	*551,547.00*
Preschool Staff Development			**3345**	**2,220.00**	**0.00**	**0.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	301.00	434.00	0.00	818.00	667.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	*301.00*	*434.00*	*0.00*	*818.00*	*667.00*	*0.00*
Early Intervention			**3385**	**85,873.00**	**0.00**	**0.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
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**	**14,601.00**	**0.00**	**0.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	0.00	0.00	0.00	0.00	0.00	14,601.00
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*	*14,601.00*
Infant Discretionary			**6515**	**6,686.00**	**0.00**	**0.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	0.00	0.00	0.00	581.00	6,105.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	*0.00*	*0.00*	*0.00*	*581.00*	*6,105.00*	*0.00*
AB 602 Special Education Apportionment			**6500**	**27,436,934.00**	**10,151,665.58**	**37.00%**
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	3,479,502.00	3,503,918.00	9,242,963.00	4,632,573.00	4,820,739.00	1,757,239.00
Received	1,287,415.00	1,296,451.00	3,419,897.00	1,714,054.00	1,783,675.00	650,173.58
Balance 63%	*2,192,087.00*	*2,207,467.00*	*5,823,066.00*	*2,918,519.00*	*3,037,064.00*	*1,107,065.42*

2019/2020 DISTRIBUTION OF MENTAL HEALTH FUNDING

Educationally Related Mental Health Services Costs and Allocations

Estimated Award Allocations

First Interim Report - 10/31/19

Available Funds

Federal - 3327	17,905		
Fed - 3327 ADA	517,807	535,712	TOTAL FEDERAL
State - 6512	2,894,926		
Total	**$ 3,430,638**		

Fed - 3327 ADA	
ORIGINAL	517,807
AMENDMENT	
FINAL	517,807

FEDERAL RESOURCE 3327 ALLOCATIONS

TOTAL SELPA FEDERAL EXPENDITURES	
Compass Center 19/20 Applied to 3327	507,447
WOCCSE MH Support Progarm Specialist	-
Indirect Cost (5.57 %)	28,265
TOTAL INITIAL SELPA FEDERAL EXPENDITURES	**$ 535,712**

Selpa Expenditures by Award	
3327	17,905
3327 ADA	517,807
TOT SELPA EXP	535,712

Avail Funds	**FED - 3327**	
	$ 535,712	
	$ (535,712)	**TOTAL INITIAL FEDERAL EXPENDITURES**
	$ -	**Remainder to be allocated by ADA**

Federal 3327 ADA Allocations

District	18/19 P2	%tage	Remainder ADA Allocation	Initial Selpa Expenditures	FED - 3327 ADA Total Allocation	ADJUSTMENT	TOTAL 3327 ALLOCATIONS	$ Per ADA Allocation
FVSD	6,148.40	13.83%	-		-	-	-	$ -
HBCSD	6,420.84	14.45%	-		-	-	-	$ -
HBUHSD	15,264.77	34.35%	-		-	-	-	$ -
OVSD	7,736.08	17.41%	-		-	-	-	$ -
WSD	8,874.74	19.97%	-		-	-	-	$ -
WOCCSE	-	0.00%	-	535,712	**535,712**	-	**535,712**	$ 12.00
Total	44,444.83	100.00%	$ -	$ 535,712	**$ 535,712**	**$ -**	**$ 535,712**	$ 12.00

STATE RESOURCE 6512 ALLOCATIONS

19/20 RTC Mental Health/NPS Expenditures Detail			
District	RTC MH & NPS Contracts		Total
FVSD	128,816		128,816
HBCSD	43,792		43,792
HBUHSD	1,200,821		1,200,821
OVSD	27,334		27,334
WSD	199,451		199,451
TOTAL	**1,600,214**	-	**1,600,214**

TOTAL INITIAL SELPA STATE EXPENDITURES	
19/20 District RTC Mental Health/NPS Expenditures	**$ 1,600,214**
RTC Mental Health Travel	15,000
Compass Center 19/20 Applied to 6512	363,546
Indirect Cost (5.57 %)	20,250
TOTAL INITIAL SELPA STATE EXPENDITURES	**$ 1,999,010**

Avail Funds	**STATE - 6512**	
	$ 2,894,926	
	$ (1,999,010)	**TOTAL INITIAL SELPA STATE EXPENDITURES**
	$ 895,916	**Remainder to be allocated by ADA**

State Resource 6512 Allocations

District	18/19 P2	%tage	Remainder Allocation	Total Initial SELPA State Exp	STATE - 6512 Total Allocation	RTC/NPS Costs Paid By SELPA	FINAL RCVBLE	$ Per ADA Allocation
FVSD	6,148.40	13.83%	**$ 123,939**	**$ 128,816**	**$ 252,755**	$ (128,816)	**$ 123,939**	$ 41
HBCSD	6,420.84	14.45%	**129,431**	**43,792**	**173,223**	(43,792)	**129,431**	$ 27
HBUHSD	15,264.77	34.35%	**307,706**	**1,200,821**	**1,508,527**	(1,200,821)	**307,706**	$ 99
OVSD	7,736.08	17.41%	**155,943**	**27,334**	**183,277**	(27,334)	**155,943**	$ 24
WSD	8,874.74	19.97%	**178,897**	**199,451**	**378,348**	(199,451)	**178,897**	$ 43
WOCCSE	-	0.00%	**-**	**398,796**	**398,796**	1,600,214	**1,999,010**	$ 9
Total	44,444.83	100.00%	**$ 895,916**	**$ 1,999,010**	**$ 2,894,926**	$ -	**$ 2,894,926**	$ 65

2019-20 SEMA

2018-19 ACTUALS vs 2017-18 ACTUALS

	FVSD			MOE MET[1]		HBCSD			MOE MET[1]		HBUHSD			MOE MET[1]	
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 1 - Based on State & Local Expenditures															
1. Total special education expenditures	13,682,183.23					13,476,800.60					44,637,082.78				
2. Less: Expenditures paid from federal sources	1,168,652.46					1,291,318.00					3,724,876.72				
3. Expenditures paid from state and local sources	12,513,530.77	11,380,441.33	1,133,089.44	9.05%	YES	12,185,482.60	11,529,241.25	656,241.35	5.39%	YES	40,912,206.06	39,244,066.53	1,668,139.53	4.08%	YES

	Budget FY 2018-19	Actual FY 2016-17	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 2 - Based on Per Capita Expenditures															
1. Expenditures paid from state and local sources	12,513,530.77	11,416,408.22				12,185,482.60	11,529,241.25	656,241.35			40,912,206.06	39,244,066.53	1,668,139.53		
2. Special education and unduplicated pupil count	594.00	539.00				832.00	797.00				1,701.00	1,666.00			
3. Per capita state and local expenditures (A3/A4)	21,066.55	21,180.72	-114.17	-0.54%	NO	14,646.01	14,465.80	180.21	1.23%	YES	24,051.86	23,555.86	496.00	2.06%	YES

B. LOCAL EXPENDITURES ONLY METHOD	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 3 - Based on Local Only Expenditures															
1. Expenditures from local sources	7,804,508.69	6,914,724.70	889,783.99	11.40%	YES	7,231,500.78	6,772,629.21	458,871.57	6.35%	YES	18,927,775.65	17,903,264.02	1,024,511.63	5.41%	YES

	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 4 - Based on Per Capita Expenditures															
1. Expenditures from local sources	7,804,508.69	6,914,724.70	889,783.99			7,231,500.78	6,772,629.21	458,871.57			18,927,775.65	17,903,264.02	1,024,511.63		
2. Special education and unduplicated pupil count	594.00	549.00				832.00	797.00				1,701.00	1,666.00			
3. Per capita local expenditures (A6/A4)	13,138.90	12,595.13	543.78	4.14%	YES	8,691.71	8,497.65	194.05	2.23%	YES	11,127.44	10,746.26	381.18	3.43%	YES
	FVSD HAS MET MOE					HBCSD HAS MET MOE					HBUHSD HAS MET MOE				

2019-20 SEMA

2018-19 ACTUALS vs 2017-18 ACTUALS

	OVSD			MOE MET [1]		WSD			MOE MET [1]		SELPA			MOE MET [1]	
A. COMBINED STATE AND LOCAL EXPENDITURES TEST	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 1 - Based on State & Local Expenditures															
1. Total special education expenditures	22,570,883.71					22,223,346.38					116,590,296.70				
2. Less: Expenditures paid from federal sources	1,713,140.00					1,938,205.73					9,836,192.91				
3. Expenditures paid from state and local sources	20,857,743.71	19,719,593.15	1,138,150.56	5.46%	YES	20,285,140.65	20,199,216.51	85,924.14	0.42%	YES	106,754,103.79	102,072,558.77	4,681,545.02	4.39%	YES

	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 2 - Based on Per Capita Expenditures															
1. Expenditures paid from state and local sources	20,857,743.71	19,719,593.15				20,285,140.65	20,199,216.51	85,924.14			106,754,103.79	102,072,558.77	4,681,545.02		
2. Special education and unduplicated pupil count	1,206.00	1,142.00				1,091.00	1,094.00				5,424.00	5,238.00			
3. Per capita state and local expenditures (A3/A4)	17,294.98	17,267.59	27.39	0.16%	YES	18,593.16	18,463.63	129.53	0.70%	YES	19,681.80	19,486.93	194.87	0.99%	YES

B. LOCAL EXPENDITURES ONLY METHOD	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 3 - Based on Local Only Expenditures															
1. Expenditures from local sources	11,590,319.94	10,807,367.17	782,952.77	6.76%	YES	12,379,577.98	12,224,068.10	155,509.88	1.26%	YES	57,933,683.04	54,622,053.20	3,311,629.84	5.72%	YES

	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO	Budget FY 2018-19	Actual FY 2017-18	Difference	% CHG	YES/ NO
TEST 4 - Based on Per Capita Expenditures															
1. Expenditures from local sources	11,590,319.94	10,665,761.13	924,558.81			12,379,577.98	12,224,068.10	155,509.88			57,933,683.04	54,480,447.16	3,453,235.88		
2. Special education and unduplicated pupil count	1,206.00	1,084.00				1,091.00	1,094.00				5,424.00	5,190.00			
3. Per capita local expenditures (A6/A4)	9,610.55	9,839.26	-228.71	-2.38%	NO	11,347.00	11,173.74	173.26	1.53%	YES	10,680.99	10,497.20	183.79	1.72%	YES
	OVSD HAS MET MOE					WSD HAS MET MOE					SELPA HAS MET MOE				

1. MOE is met if any one of the values in the "Difference" column is positive

2019-20 SEMB

2019-20 BUDGET vs 2018-19 ACTUALS

A. COMBINED STATE AND LOCAL EXPENDITURES METHOD

	FVSD			MOE MET [1]		HBCSD			MOE MET [1]		HBUHSD			MOE MET [1]	
	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
TEST 1 - Based on State & Local Expenditures															
1. Total special education expenditures	12,690,473.00					12,009,733.00					38,124,076.00				
2. Less: Expenditures paid from federal sources	1,229,238.00					1,291,318.00					3,868,552.00				
3. Expenditures paid from state and local sources	11,461,235.00	11,198,722.34	262,512.66	2.29%	YES	10,718,415.00	10,910,193.08	-191,778.08	-1.79%	NO	34,255,524.00	33,530,715.97	724,808.03	2.12%	YES

	FVSD					HBCSD					HBUHSD				
	Budget FY 2019-20	Actual FY 2016-17	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
TEST 2 - Based on Per Capita Expenditures															
1. Expenditures paid from state and local sources	11,461,235.00	11,416,408.22				10,718,415.00	10,910,193.08	-191,778.08	-1.79%	NO	34,255,524.00	33,530,715.97	724,808.03	2.12%	YES
2. Special education and unduplicated pupil count	594.00	539.00				832.00	832.00				1,701.00	1,701.00			
3. Per capita state and local expenditures (A3/A4)	19,295.01	21,180.72	-1,885.71	-9.77%	NO	12,882.71	13,113.21	-230.50	-1.79%	NO	20,138.46	19,712.36	426.10	2.12%	YES

B. LOCAL EXPENDITURES ONLY METHOD

	FVSD					HBCSD					HBUHSD				
	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
TEST 3 - Based on Local Only Expenditures															
1. Expenditures from local sources	7,926,655.00	7,804,508.69	122,146.31	1.54%	YES	7,579,326.00	7,231,500.78	347,825.22	4.59%	YES	19,622,260.00	18,927,775.65	694,484.35	3.54%	YES

	FVSD					HBCSD					HBUHSD				
	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
TEST 4 - Based on Per Capita Expenditures															
1. Expenditures from local sources	7,926,655.00	7,804,508.69	122,146.31	1.54%	YES	7,579,326.00	7,231,500.78	347,825.22	4.59%	YES	19,622,260.00	18,927,775.65	694,484.35	3.54%	YES
2. Special education and unduplicated pupil count	594.00	594.00				832.00	832.00				1,701.00	1,701.00			
3. Per capita local expenditures (A6/A4)	13,344.54	13,138.90	205.64	1.54%	YES	9,109.77	8,691.71	418.06	4.59%	YES	11,535.72	11,127.44	408.28	3.54%	YES
	FVSD HAS MET MOE					HBCSD HAS MET MOE					HBUHSD HAS MET MOE				

2019-20 SEMB

2019-20 BUDGET vs 2018-19 ACTUALS

OVSD (MOE MET [1])

	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
A. COMBINED STATE AND LOCAL EXPENDITURES TEST					
TEST 1 - Based on State & Local Expenditures					
1. Total special education expenditures	19,086,163.00				
2. Less: Expenditures paid from federal sources	1,747,376.00				
3. Expenditures paid from state and local sources	17,338,787.00	17,233,671.81	105,115.19	0.61%	YES
TEST 2 - Based on Per Capita Expenditures	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
1. Expenditures paid from state and local sources	17,338,787.00	17,233,671.81			
2. Special education and unduplicated pupil count	1,206.00	1,206.00			
3. Per capita state and local expenditures (A3/A4)	14,377.10	14,289.94	87.16	0.61%	YES
B. LOCAL EXPENDITURES ONLY METHOD	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
TEST 3 - Based on Local Only Expenditures					
1. Expenditures from local sources	12,277,917.00	11,590,319.94	687,597.06	5.60%	YES
TEST 4 - Based on Per Capita Expenditures	Budget FY 2019-20	Actual FY 2016-17	Difference	% CHG	YES/ NO
1. Expenditures from local sources	12,277,917.00	10,665,761.13	1,612,155.87	13.13%	YES
2. Special education and unduplicated pupil count	1,206.00	1,084.00			
3. Per capita local expenditures (A6/A4)	10,180.69	9,839.26	341.43	3.35%	YES
OVSD HAS MET MOE					

WSD (MOE MET [1])

	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
A. COMBINED STATE AND LOCAL EXPENDITURES TEST					
TEST 1 - Based on State & Local Expenditures					
1. Total special education expenditures	21,493,113.00				
2. Less: Expenditures paid from federal sources	1,988,599.00				
3. Expenditures paid from state and local sources	19,504,514.00	18,050,858.64	1,453,655.36	7.45%	YES
TEST 2 - Based on Per Capita Expenditures	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
1. Expenditures paid from state and local sources	19,504,514.00	18,050,858.64	1,453,655.36	7.45%	YES
2. Special education and unduplicated pupil count	1,091.00	1,091.00			
3. Per capita state and local expenditures (A3/A4)	17,877.65	16,545.24	1,332.41	7.45%	YES
B. LOCAL EXPENDITURES ONLY METHOD	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
TEST 3 - Based on Local Only Expenditures					
1. Expenditures from local sources	14,500,798.00	12,379,577.98	2,121,220.02	14.63%	YES
TEST 4 - Based on Per Capita Expenditures	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
1. Expenditures from local sources	14,500,798.00	12,379,577.98	2,121,220.02	14.63%	YES
2. Special education and unduplicated pupil count	1,091.00	1,091.00			
3. Per capita local expenditures (A6/A4)	13,291.29	11,347.00	1,944.29	14.63%	YES
WSD HAS MET MOE					

SELPA (MOE MET [1])

	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
A. COMBINED STATE AND LOCAL EXPENDITURES TEST					
TEST 1 - Based on State & Local Expenditures					
1. Total special education expenditures	103,403,558.00				
2. Less: Expenditures paid from federal sources	10,125,083.00				
3. Expenditures paid from state and local sources	93,278,475.00	90,924,161.84	2,354,313.16	2.52%	YES
TEST 2 - Based on Per Capita Expenditures	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
1. Expenditures paid from state and local sources	93,278,475.00	90,924,161.84	2,354,313.16		
2. Special education and unduplicated pupil count	5,424.00	5,369.00			
3. Per capita state and local expenditures (A3/A4)	17,197.36	16,935.03	262.33	1.53%	YES
B. LOCAL EXPENDITURES ONLY METHOD	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
TEST 3 - Based on Local Only Expenditures					
1. Expenditures from local sources	61,906,956.00	57,933,683.04	3,973,272.96	6.42%	YES
TEST 4 - Based on Per Capita Expenditures	Budget FY 2019-20	Actual FY 2018-19	Difference	% CHG	YES/ NO
1. Expenditures from local sources	61,906,956.00	57,009,124.23	4,897,831.77		
2. Special education and unduplicated pupil count	5,424.00	5,302.00			
3. Per capita local expenditures (A6/A4)	11,413.52	10,752.38	661.14	5.79%	YES
SELPA HAS MET MOE					

1. MOE is met if any one of the values in the "Difference" column is positive

WEST ORANGE COUNTY SELPA

SELPA EXCESS COST CALCULATION SUMMARY - 2018/2019

12/18/2019

West Orange County SELPA				
TOT	%ELEM	%SEC		
	67.80%	32.20%	Enter certificated staff FTE %s	
			Section a. First the LEA must determine the total amount of its expenditures for students from all OPERATING funds—local, State, and Federal (including Part B)—in 2017-2018. (Use FUNDS 01-09, 13, and 61-62 ONLY)	
$ 525,983,039	$ 356,616,500	$ 169,366,539	Item 1	State and Local Expenditures - FD 01-09, 13, 61, 62; RS 0000-2999 and 6000-9999 Objects 1000-7999
$ 41,266,574	$ 27,978,737	$ 13,287,837	Item 2	Federal Expenditures - FD 01-09, 13, 61, 62; RS 3000-5999 (excluding preschool Resources 3315, 3345 & coordinated early intervening services Resources 3312, 3318 & state portion of 3385)
$ 567,249,613	$ 384,595,238	$ 182,654,375	Item 3	Total Expenditures
			Section b. Next, the LEA must subtract from the total expenditures calculated in section a. above all amounts spent in 2017-2018 for the following resources (these are considered supplemental expenditures). These are actual expenditures only. (Use FUNDS 01-09, 13, and 61-62 ONLY)	
$ 567,249,613	$ 384,595,238	$ 182,654,375	Item 4	Total Expenditures
$ 11,290,736	$ 7,655,119	$ 3,635,617	Item 5	IDEA, Part B allocation - RS 3310, 3311, 3327, 3386
$ 7,228,776	$ 4,901,110	$ 2,327,666	Item 6	Title 1, Part A Allocation - RS 3010, 3177, 3185
$ 1,121,987	$ 760,707	$ 361,280	Item 7	Title III, Part A & B Allocation - RS 4201-4204
$ 83,517,887	$ 56,625,127	$ 26,892,760	Item 8	State & Local Funds Spent for Children With Disabilities - Goal 5xxx
$ -	$ -	$ -	Item 9	State & Local Funds Spent for Title I, Part A & Title III, Parts A & B (GF contributions) Resources listed above in items 6-7
$ 464,090,227	$ 314,653,174	$ 149,437,053	Item 10	Total Expenditures less supplemental expenditures
			Section c. Next, deduct capital outlay and debt service for resources not listed in section b. above. (FUNDS 01-09, 13, 61-62 ONLY)	
$ 464,090,227	$ 314,653,174	$ 149,437,053	Item 11	Total Expenditures less supplemental expenditures
$ 3,344,073	$ 2,267,281	$ 1,076,792	Item 12	Capital Outlay and Debt - OBJ 6xxx, &/or OBJ 7438, &/or OBJ 7439, &/or FUNCTION 8500
$ 460,746,154	$ 312,385,892	$ 148,360,262	Item 13	Total Expenditures less Capital Outlay & Debt
			Section d. Next, the LEA must determine the average annual per student expenditure dividing the average number of students enrolled in the school of the agency during 2017-2018 (including its children with disabilities) into the amount computed under the above paragraph. The amount obtained through this computation is the minimum amount the LEA must spend (on the average) for the education of each of its children with disabilities 'before' Part B funds may be used.	
$ 460,746,154	$ 312,385,892	$ 148,360,262	Item 14	Total amount for average calculation
47,150	26,520	20,630	Item 15	Number of students enrolled in 2017-2018 school year - CBEDS, ALL students (General Ed and Special Ed)
$ 9,772	$ 11,779	$ 7,192	Item 16	Average annual expenditure per student
			Section e. Next, to determine the total minimum amount of funds the LEA must spend for the education of its children with disabilities in the LEA (not including capital outlay and debt service), the LEA must multiply the number of children with disabilities in the LEA during 2018-2019 times the average annual per student expenditure obtained in section d. above. Funds under Part B of the Act can only be used for excess costs over and above this minimum.	
$ 9,772	$ 11,779	$ 7,192	Item 17	Average annual expenditure per student
1,747.15	1,003.26	743.89	Item 18	Number of full-time special ed student equivalents (FTE of time spent in special ed classes)
$ 17,073,015	$ 11,817,514	$ 5,349,753	Item 19	TOTAL MINIMUM AMOUNT THAT MUST BE SPENT BEFORE USING PART B FUNDS (Excess Cost)
			Section f. Finally, determine how much was spent in 2018-2019 on district children with disabilities and verify this amount is equal to or exceeds the amount calculated in section e. above (FUNDS 01-09, 13, 61-62 ONLY)	
$ 17,073,015	$ 11,817,514	$ 5,349,753	Item 20*	TOTAL MINIMUM AMOUNT THAT MUST BE SPENT BEFORE USING PART B FUNDS (Excess Cost)
$ 87,742,964	$ 59,489,730	$ 28,253,234	Item 21*	2018-2019 expenditures - State & Local Funds Spent for Children With Disabilities - RS 0000-2999; 6000-9999
$ 70,669,949	**$ 47,672,215**	**$ 22,903,481**	Item 22**	Amount spent on children with disabilities in excess of requirement*

	Fountain Valley School District			Huntington Beach City School District			Huntington Beach Union High School District		
	TOT	%ELEM	%SEC	TOT	%ELEM	%SEC	TOT	%ELEM	%SEC
		70.00%	30.00%		69.00%	31.00%		0.00%	100.00%
1	$ 57,616,220	$ 40,331,354	$ 17,284,866	$ 63,292,611	$ 43,671,902	$ 19,620,709	$ 225,064,949	$ -	$ 225,064,949
2	$ 3,250,315	$ 2,275,221	$ 975,095	$ 4,689,752	$ 3,235,929	$ 1,453,823	$ 12,778,170	$ -	$ 12,778,170
3	$ 60,866,535	$ 42,606,575	$ 18,259,961	$ 67,982,363	$ 46,907,830	$ 21,074,533	$ 237,843,119	$ -	$ 237,843,119
4	$ 60,866,535	$ 42,606,575	$ 18,259,961	$ 67,982,363	$ 46,907,830	$ 21,074,533	$ 237,843,119	$ -	$ 237,843,119
5	$ 996,864	$ 697,805	$ 299,059	$ 2,030,832	$ 1,401,274	$ 629,558	$ 3,002,419	$ -	$ 3,002,419
6	$ 352,162	$ 246,513	$ 105,649	$ 469,214	$ 323,758	$ 145,456	$ 2,632,812	$ -	$ 2,632,812
7	$ 30,032	$ 21,022	$ 9,010	$ 40,150	$ 27,704	$ 12,447	$ 172,861	$ -	$ 172,861
8	$ 10,848,390	$ 7,593,873	$ 3,254,517	$ 8,701,546	$ 6,004,067	$ 2,697,479	$ 32,862,731	$ -	$ 32,862,731
9	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	$ 48,639,087	$ 34,047,361	$ 14,591,726	$ 56,740,621	$ 39,151,028	$ 17,589,593	$ 199,172,296	$ -	$ 199,172,296
11	$ 48,639,087	$ 34,047,361	$ 14,591,726	$ 56,740,621	$ 39,151,028	$ 17,589,593	$ 199,172,296	$ -	$ 199,172,296
12	$ 235,992	$ 165,194	$ 70,798	$ 573,636	$ 395,809	$ 177,827	$ 1,665,057	$ -	$ 1,665,057
13	$ 48,403,095	$ 33,882,167	$ 14,520,929	$ 56,166,985	$ 38,755,220	$ 17,411,765	$ 197,507,239	$ -	$ 197,507,239
14	$ 48,403,095	$ 33,882,167	$ 14,520,929	$ 56,166,985	$ 38,755,220	$ 17,411,765	$ 197,507,239	$ -	$ 197,507,239
15	6,362	4,453	1,909	7,073	4,540	2,533	16,188	-	16,188
16	$ 7,608	$ 7,608	$ 7,608	$ 7,941	$ 8,536	$ 6,874	$ 12,201		$ 12,201
17	$ 7,608	$ 7,608	$ 7,608	$ 7,941	$ 8,536	$ 6,874	$ 12,201		$ 12,201
18	203.74	142.62	61.12	189.50	130.76	58.75	624.02	0.00	624.02
19	$ 1,550,086	$ 1,085,060	$ 465,026	$ 1,504,827	$ 1,116,176	$ 403,811	$ 7,613,570		$ 7,613,570
20	$ 1,550,086	$ 1,085,060	$ 465,026	$ 1,504,827	$ 1,116,176	$ 403,811	$ 7,613,570		$ 7,613,570
21	$ 11,779,225	$ 8,245,458	$ 3,533,768	$ 9,151,658	$ 6,314,644	$ 2,837,014	$ 34,617,380	$ -	$ 34,617,380
22	**$ 10,229,139**	**$ 7,160,397**	**$ 3,068,742**	**$ 7,646,831**	**$ 5,198,468**	**$ 2,433,203**	**$ 27,003,810**		**$ 27,003,810**

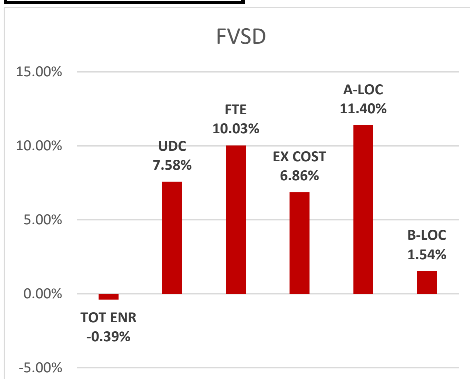
	Ocean View School District			Westminster School District			
	TOT	%ELEM	%SEC	TOT	%ELEM	%SEC	
		100.00%	0.00%		100.00%	0.00%	
1	$ 83,914,488	$ 83,914,488	$ -	$ 96,094,771	$ 96,094,771	$ -	Item 1
2	$ 8,055,705	$ 8,055,705	$ -	$ 12,492,632	$ 12,492,632	$ -	Item 2
3	$ 91,970,193	$ 91,970,193	$ -	$ 108,587,403	$ 108,587,403	$ -	Item 3
4	$ 91,970,193	$ 91,970,193	$ -	$ 108,587,403	$ 108,587,403	$ -	Item 4
5	$ 1,952,564	$ 1,952,564	$ -	$ 3,308,057	$ 3,308,057	$ -	Item 5
6	$ 1,527,490	$ 1,527,490	$ -	$ 2,247,098	$ 2,247,098	$ -	Item 6
7	$ 309,355	$ 309,355	$ -	$ 569,589	$ 569,589	$ -	Item 7
8	$ 15,862,456	$ 15,862,456	$ -	$ 15,242,764	$ 15,242,764	$ -	Item 8
9	$ -	$ -	$ -	$ -	$ -	$ -	Item 9
10	$ 72,318,328	$ 72,318,328	$ -	$ 87,219,895	$ 87,219,895	$ -	Item 10
11	$ 72,318,328	$ 72,318,328	$ -	$ 87,219,895	$ 87,219,895	$ -	Item 11
12	$ 32,931	$ 32,931	$ -	$ 836,457	$ 836,457	$ -	Item 12
13	$ 72,285,397	$ 72,285,397	$ -	$ 86,383,438	$ 86,383,438	$ -	Item 13
14	$ 72,285,397	$ 72,285,397	$ -	$ 86,383,438	$ 86,383,438	$ -	Item 14
15	8,263	8,263	-	9,264	9,264	-	Item 15
16	$ 8,748	$ 8,748		$ 9,325	$ 9,325		Item 16
17	$ 8,748	$ 8,748		$ 9,325	$ 9,325		Item 17
18	355.57	355.57	0.00	374.32	374.32	0.00	Item 18
19	$ 3,110,555	$ 3,110,555		$ 3,490,398	$ 3,490,398		Item 19
20	$ 3,110,555	$ 3,110,555		$ 3,490,398	$ 3,490,398		Item 20*
21	$ 16,823,315	$ 16,823,315	$ -	$ 15,371,386	$ 15,371,386	$ -	Item 21*
22	**$ 13,712,760**	**$ 13,712,760**		**$ 11,880,988**	**$ 11,880,988**		Item 22**

6(19)

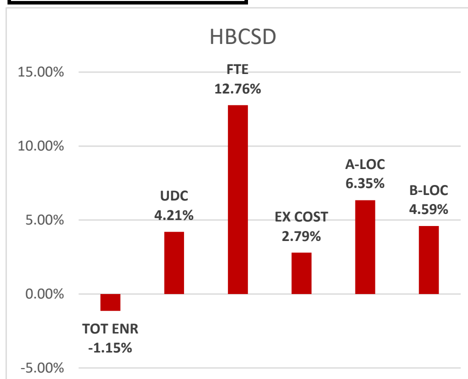
ENROLLMENT COUNTS, EXCESS COST and MOE COMPARISONS
2017-18 to 2018-19

12/18/2019

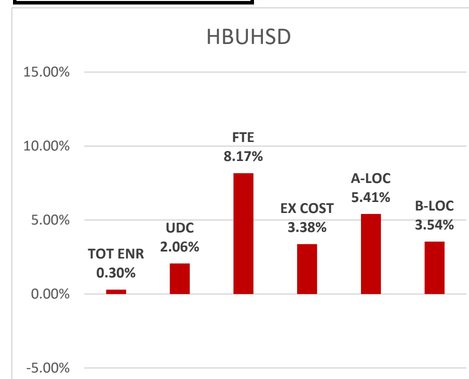
FVSD	2018-19	2017-18	Diff	% Diff
P/Y Total Enrollment (TOT PR ENR)	6,362	6,387	(25)	-0.39%
DEC Casemis UDC (UDC)	594	549	45	7.58%
Spec Ed FTE (FTE)	203.74	183.31	20	10.03%
Excess Cost (EX COST)	10,229,139	9,527,767	701,372	6.86%
SEM-A MOE Local (A-LOC)	7,804,509	6,914,725	889,784	11.40%
SEM-B MOE Local (B-LOC)	7,926,655	7,804,509	122,146	1.54%
	19-20 budget	18-19 actuals		



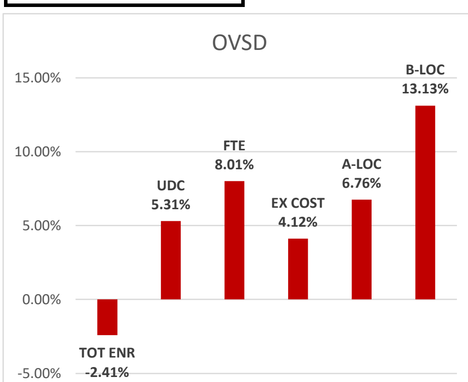
HBCSD	2018-19	2017-18	Diff	% Diff
P/Y Total Enrollment (TOT PR ENR)	7,073	7,155	(82)	-1.15%
DEC Casemis UDC (UDC)	832	797	35	4.21%
Spec Ed FTE (FTE)	189.50	165.32	24	12.76%
Excess Cost (EX COST)	7,646,831	7,433,458	213,373	2.79%
SEM-A MOE Local (A-LOC)	7,231,501	6,772,629	458,872	6.35%
SEM-B MOE Local (B-LOC)	7,579,326	7,231,501	347,825	4.59%
	19-20 budget	18-19 actuals		



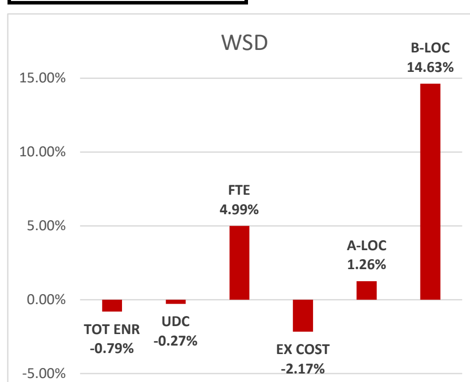
HBUHSD	2018-19	2017-18	Diff	% Diff
P/Y Total Enrollment (TOT PR ENR)	16,188	16,140	48	0.30%
DEC Casemis UDC (UDC)	1,701	1,666	35	2.06%
Spec Ed FTE (FTE)	624.02	573.05	51	8.17%
Excess Cost (EX COST)	27,003,810	26,091,500	912,310	3.38%
SEM-A MOE Local (A-LOC)	18,927,776	17,903,264	1,024,512	5.41%
SEM-B MOE Local (B-LOC)	19,622,260	18,927,776	694,484	3.54%
	19-20 budget	18-19 actuals		



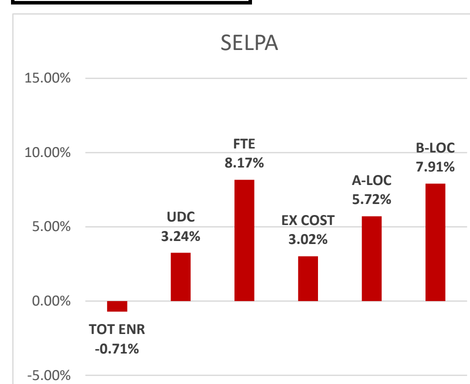
OVSD	2018-19	2017-18	Diff	% Diff
P/Y Total Enrollment (TOT PR ENR)	8,263	8,467	(204)	-2.41%
DEC Casemis UDC (UDC)	1,206	1,142	64	5.31%
Spec Ed FTE (FTE)	355.57	327.08	28	8.01%
Excess Cost (EX COST)	13,712,760	13,147,519	565,241	4.12%
SEM-A MOE Local (A-LOC)	11,590,320	10,807,367	782,953	6.76%
SEM-B MOE Local (B-LOC)	12,277,917	10,665,761	1,612,156	13.13%
	19-20 budget	16-17 actuals		



WSD	2018-19	2017-18	Diff	% Diff
P/Y Total Enrollment (TOT PR ENR)	9,264	9,338	(74)	-0.79%
DEC Casemis UDC (UDC)	1,091	1,094	(3)	-0.27%
Spec Ed FTE (FTE)	374.32	355.63	19	4.99%
Excess Cost (EX COST)	11,880,988	12,143,971	(262,983)	-2.17%
SEM-A MOE Local (A-LOC)	12,379,578	12,224,068	155,510	1.26%
SEM-B MOE Local (B-LOC)	14,500,798	12,379,578	2,121,220	14.63%
	19-20 budget	18-19 actuals		

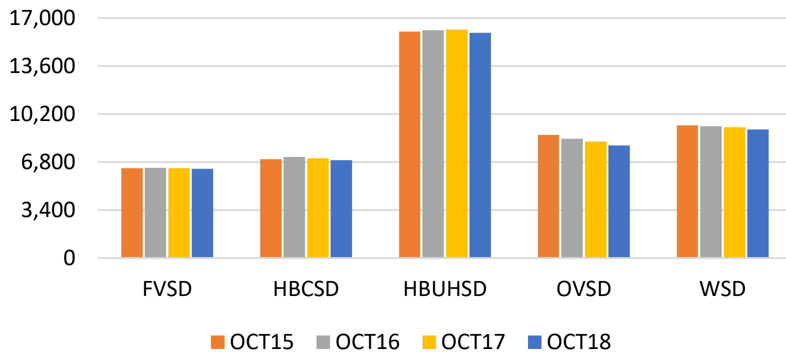


SELPA	2018-19	2017-18	Diff	% Diff
P/Y Total Enrollment (TOT PR ENR)	47,150	47,487	(337)	-0.71%
DEC Casemis UDC (UDC)	5,424	5,248	176	3.24%
Spec Ed FTE (FTE)	1,747.15	1,604.39	143	8.17%
Excess Cost (EX COST)	70,473,528	68,344,215	2,129,313	3.02%
SEM-A MOE Local (A-LOC)	57,933,683	54,622,053	3,311,630	5.72%
SEM-B MOE Local (B-LOC)	61,906,956	57,009,124	4,897,832	7.91%
	18-19 budget	17-18 actuals		

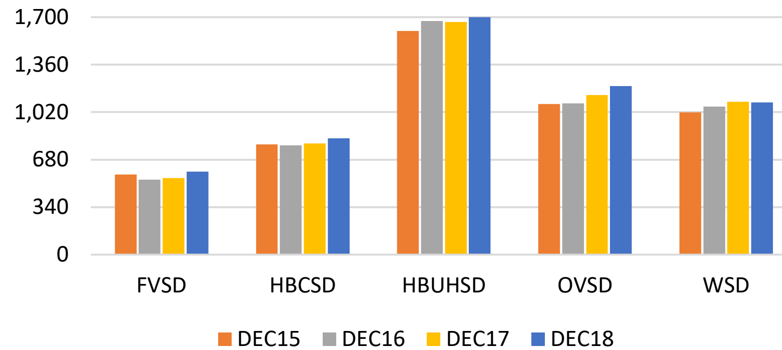


ENROLLMENT COUNTS, EXCESS COST and MOE COMPARISONS
TRENDS ANALYSIS for MEMBER DISTRICTS

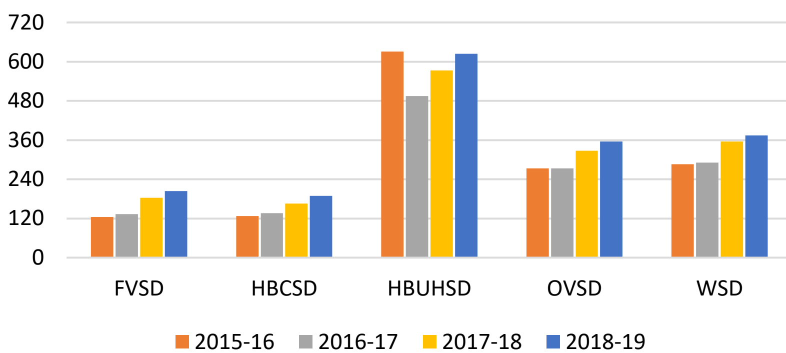
CBEDS Total Enrollment Count



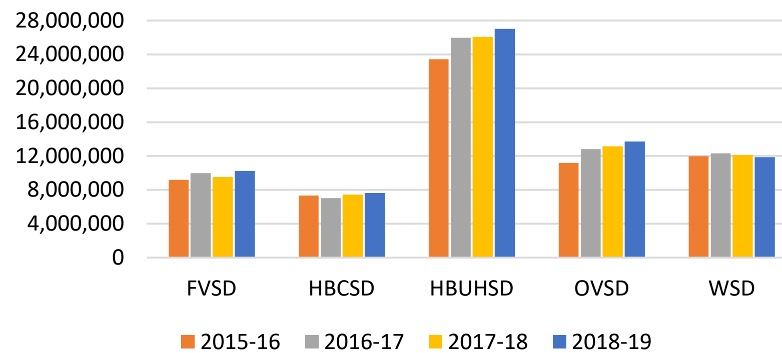
December CASEMIS UDC



Special Ed Student FTE



Excess Cost



LOCAL MOE SEM-A & SEM-B