



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

MAY 22, 2019
2:00 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 May 22, 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 March 20, 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 each person at the time he or she speaks. Please speak from the podium.

6. Annual Service Plan & Annual Budget Plan (pursuant to Local Plan requirements) (Action)

It is recommended that the WOCCE Annual Service Plan and Annual Budget Plan for 2019-20 be approved as presented, pursuant to California Education Code 56205(b)(1) and (2).

Moved _____

Second _____

Vote _____

7. 2019-2020 WOCCE Superintendents' Council Officers (Action)

- Election of Chairperson
- Election of Vice-Chairperson

Moved _____

Second _____

Vote _____

8. Executive Director Update (Information)

Jimmy Templin, WOCCE Executive Director, will present an update to the Council.

9. Business Update (Information)

Rachel Rios, WOCCE Fiscal Manager, will present the 2018-19 estimated actuals and the proposed 2019-20 WOCCE budget.

10. Proposed WOCCE Budget 2019-2020 (Action)

It is recommended that the 19-20 WOCCE budget be approved as presented.

Moved _____

Second _____

Vote _____

11. Consent Calendar (Action)

Moved _____

Second _____

Vote _____

a. 2019-2020 WOCCE Superintendents' Council Meeting Schedule

It is recommended that the 2019-2020 meeting schedule be approved.

b. WOCCE Executive Director's State SELPA and Coalition Participation

It is recommended that the costs related to the Executive Director's membership with SELPA Administrators of California and Coalition for Adequate Funding for Special Education, and related travel expenses be approved.

12. 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.

13. Closed Session

Public Employee Evaluation: Executive Director – Government Code section 54957

14. Adjournment (Action)

Moved _____
Second _____
Vote _____

Next WOCCSE Superintendents' Council Meeting:

***September 25, 2019, 3:00pm**

*Pending Superintendents' Council approval.

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

MINUTES OF THE WOCCE SUPERINTENDENTS' COUNCIL

March 20, 2019

**COUNCIL MEMBERS
PRESENT:**

Dr. Mark Johnson / FVSD
Dr. Clint Harwick / HBUHSD
Dr. Carol Hansen/OVSD
Gregg Haulk / HBC (arrived at 4:05)
Sheri Loewenstein, Interim Superintendent / WSD

COUNCIL MEMBERS ABSENT:

None

PLACE AND DATE OF MEETING:

Huntington Beach Union High School District
Board Room
March 20, 2019

CALL TO ORDER

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

FLAG SALUTE

The Pledge of Allegiance was led by Dr. Hansen

**APPROVAL OF AGENDA
(ACTION)**

Motion: Dr. Johnson moved to approve the Agenda for today's Regular Meeting, March 20, 2019

Second: Ms. Loewenstein

Vote: 4-0

Absent: Mr. Haulk

**APPROVAL OF MINUTES
(ACTION)**

Motion: Dr. Johnson moved to approve the minutes from Regular Meeting on December 19, 2018

Second: Dr. Hansen

Vote: 4-0

Absent: Mr. Haulk

PUBLIC COMMENTS

None

**BUSINESS UPDATE
(INFORMATION)**

Rachel Rios, WOCCE Fiscal Manager, presented an update on the 18-19 second interim budget.

- Director Update (Information)** Lindy Leech-Painter, WOCCE Director, provided an update pertaining to Special Education Performance Indicator Review (PIR).
- EXECUTIVE DIRECTOR UPDATE** Jimmy Templin, WOCCE Executive Director introduced members of the Community Advisory Committee (CAC) presidency (Amy Tompkins and Jennifer Weimer) who provided a brief update regarding CAC's efforts this year.
- PUBLIC COMMENTS** None
- CLOSED SESSION** The Council and Mr. Templin adjourned to Closed Session at 4:27 pm. They resumed the meeting at 4:36 with nothing to report out.
- ADJOURNMENT**
- Motion:** Dr. Johnson moved to adjourn the meeting at 5:03 pm
- Second:** Dr. Hansen
- Vote:** 5-0

WEST ORANGE COUNTY
CONSORTIUM
FOR SPECIAL EDUCATION
(WOCCSE)

Annual Service and
Budget Plan

May, 2019

Annual Budget and Service Plan

Checklist of Items to Submit to the California Department of Education by June 30, 2019

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 2019-20**

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 May 3, 2019
SELPA Address 5832 Bolsa Avenue	SELPA City Huntington Beach	SELPA Zip code 92708
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 5/22/19		

**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 22, 2019.

Adopted this 22nd day of May, 2019.

Signed: _____
 RLA/AU Superintendent

Annual Budget Plan Fiscal Year 2019–20

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)	\$ 43,955,152
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	\$ 13,252,969
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	\$ 415,185
		SACS Goal Code 5730	\$ 3,472,559
		SACS Goal Code 5750	\$ 36,932,922
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	\$ 45,905,812
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	\$ 3,619,526
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	\$ 1,608,107
		SACS Goal Code 5060	\$ 613,436
G	The use of property taxes allocated to the special education local plan area pursuant to EC 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: _____

**Certification of Annual Service Plan
Fiscal Year 2019-20**

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 May 3, 2019
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 92708
Date of Governing Board Approval 5/22/19		

**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 22, 2019.

Adopted this 22nd day of May, 2019.

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 2019) California Special Education Management Information System Service Descriptions Special Education Local Plan Area:				Special Education Division	
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 <i>Code of Federal Regulations (CFR)</i> 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 <i>CFR</i> 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 <i>CFR</i> sections 300.34 (c)(3), 300.226
240	Service coordination (ages 0–2 only)	X			34 <i>CFR</i> 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 <i>CFR</i> 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 <i>CFR</i> 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 California <i>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 California <i>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 <i>CCR</i> Section 3051.5; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> 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 <i>CCR</i> 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 <i>CCR</i> Section 3051.12; 30 <i>EC</i> sections 56363, 49423.5(d) 34 <i>CFR</i> 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 <i>CCR</i> Section 3051.12; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> 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	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.	X			5 <i>CCR</i> Section 3051.16; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> sections 300.6, 300.105
450	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.	X			5 <i>CCR</i> Section 3051.6; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> Section 300.34 (c)(6)

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	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.	X			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)
510	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.	X			5 CCR Section 3051.9; 34 CFR Section 300.34(c)(2)
515	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.	X			34 CFR sections 300.24.(b)(2), 300.306; 5 CCR Section 3051.9

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 <i>CCR</i> Section 3051.14; 34 <i>CFR</i> 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 <i>CCR</i> Section 3051.14; 34 <i>CFR</i> 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 <i>CCR</i> Section 3051.14; 34 <i>CFR</i> 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 <i>EC</i> Section 56341.5 (f); 34 <i>CFR</i> Section 300.344 (3)(b)
870	Travel training (includes mobility training)	X		X	5 <i>CCR</i> Section 3051.3; 34 <i>CFR</i> 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 2019)				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 (Private School 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>		<p>Has the Special Education Local Plan Area (SELPA) included:</p> <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066498
Fountain Valley School District

Annual Service Plan (001)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
6027916 – Fulton (Harry C.) Middle	10	330	415	425	435	436	450	510	515	520	535
6027924 – Tamura (Hisamatus) Elementary	10	330	415	425	450	515					
6027973 – Gisler (Robert) Elementary	10	330	340	415	425	445	450	515	535	720	725
		730	900								
6027999 – Newland (William T.) Elementary	10	330	415	425	450	460	510	515	900		
6030795 – Anderson Elementary	10	330	425								
6066922 –Cox (James H.) Elementary	10	330	415	450							
6068605 – Oka (Isojiro) Elementary	10	330	415	425	450						

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 SELP A. 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.

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/ Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/ District/County Office of Education)
56–Charter School (operating as an LEA)		

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066498
Fountain Valley School District

Annual Service Plan (001) CONTINUED FROM PREVIOUS PAGE

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
6071096 – Talburt (Samuel E.) Middle	10	330	415	425	450	515	530	720	725	730	735
6085278 – Plavan (Urbain H.) Elementary	10	330	415	515							
6094627 – Masuda (Kazuo) Middle	10	330	415	425	435	436	515	720	900		
6094635 – Courreges (Roch) Elementary	10	330	415	450	510	515					

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/ Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/ District/County Office of Education)
56–Charter School (operating as an LEA)		

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066498
Fountain Valley School District

Other Facilities (002)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
HOME123 – Home Teaching	40	900							
0120295 – Del Sol	70	330	415	535					
7102924 – Olive Crest Academy	70	330	415	510	515	535			

Use these codes to identify the type of facility providing services to students ages 6–22:

30–Juvenile Court School	32–Correctional Institution or Incarceration Facility	40–Home Instruction
45–Hospital Facility	50–Community College	51–Adult Education Program
70–Nonpublic Day School	71/72–Nonpublic Residential School	79–Nonpublic Agency

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066498
Fountain Valley School District

Infant Services (003)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
EARLY02 – Early Start Program	00	210	250	710					

Use these codes to identify the type of facility where Infant Services (ages 0–3) are provided:

00–No School (Ages 0–5 only)	10–Public Day School
11–Public Residential School	19–Other Public School/Facilities
40–Home	45–Hospital Facility
62–Child Development or Child Care Facility	65–Extended Day Care

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066498
Fountain Valley School District

Pre-School Services (004)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.					
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)					
6027924 – Tamura (Hisamatsu) Elementary	10	330	415				
6027999 – Newland (William T.) Elementary	10	330	415	425	450		
6066922 – Cox (James H.) Elementary	10	210	240	250	330	415	425
		450	460				
6068605 – Oka (isojiro) Elementary	10	330	415	425	450		
6085278 – Plavan (Urbain H.) Elementary	10	330	415	425	450		
6094635 – Correges (Roch) Elementary	10	330	415				

Use these numbers to identify the type of facility where Pre-School Services (ages 3–5) are provided:

40–Home Instruction	45–Hospital Facility
61–Head Start Program	62–Child Development or Child Care Facility
63–State Preschool Program	64–Private Preschool
65–Extended Day Care Program	

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066530
Huntington Beach City School District

Annual Service Plan (001)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
6028831 – Smith (Agnes L.) Elementary	10	330	415	425	450	460	510	515	725	730	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	350	415	450	515	900				
6028872 – Peterson (John R.) Elementary	10	330	415	425	450	460	510	515	520	725	900
6028880 – Perry (Joseph R.) Elementary	10	330	415	450	510	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	450	515	900				
6095111 – Moffett (S.A.) Elementary	10	330	415	425	450	460	510	515	520	900	
6116050 – Huntington Seacliff Elementary	10	330	415	425	450	515	720	900			

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/ Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/ District/County Office of Education)
56–Charter School (operating as an LEA)		

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066530
Huntington Beach City School District

Other Facilities (002)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
6089072 – Sowers (Isaac L.) Middle	40	330	415						
6130520 – Beacon	70	300	340	415	450	535			
0129429 – Port View Preparatory	70	330	415	450	900				
6130553 – Rossier Park Elementary	70	330	510	515					
6937278 – Mardan	70	330	415						
7102924 – Olive Crest Academy	70	330	340						
7098866 – Ocean View Non-Public School	70	330	415	450	515				
6937437 – Speech and Language Development Center	70	330	415	450	510	515	900		

Use these codes to identify the type of facility providing services to students ages 6–22:

30–Juvenile Court School	32–Correctional Institution or Incarceration Facility	40–Home Instruction
45–Hospital Facility	50–Community College	51–Adult Education Program
70–Nonpublic Day School	71/72–Nonpublic Residential School	79–Nonpublic Agency

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066530
Huntington Beach City School District

Infant Services (003)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
EARLY02 – Early Start Program	00	210	240	250	270	710			

Use these codes to identify the type of facility where Infant Services (ages 0–3) are provided:

00–No School (Ages 0–5 only)	10–Public Day School
11–Public Residential School	19–Other Public School/Facilities
40–Home	45–Hospital Facility
62–Child Development or Child Care Facility	65–Extended Day Care

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066530
Huntington Beach City School District

Pre-School Services (004)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.					
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)					
6028831 – Smith (Agnes L.) Elementary	10	415					
6028864 – Eader (John H.) Elementary	10	330	415	425	450	720	
6028872 – Peterson (John R.) Elementary	10	330	415	425	450	900	
6028880 – Perry (Joseph R.) Elementary	10	330	415	450			
6094643 – Hawes (Ralph E.) Elementary	10	330	415	450			
6095111 – Moffett (S.A.) Elementary	10	330	415	450	515	900	
6116065 – Huntington Seacliff Elementary	10	415	900				
6028880 – Perry (Joseph R.) Elementary	62	415					

Use these numbers to identify the type of facility where Pre-School Services (ages 3–5) are provided:

40–Home Instruction	45–Hospital Facility
61–Head Start Program	62–Child Development or Child Care Facility
63–State Preschool Program	64–Private Preschool
65–Extended Day Care Program	

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066548
Huntington Beach Union High School District

Annual Service Plan (001)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
3030145 – Ocean View High	10	250	330	415	510	515	710	720	725	820	830
		840	860	890	900						
3030368 – Coast High	10	330	415	515	840						
3031895 – Edison High	10	330	340	415	425	436	445	450	460	510	515
		520	530	535	710	715	720	725	730	820	840
		855	860	890	900						
3032158 – Fountain Valley High	10	330	415	425	436	445	450	510	515	520	530
		710	720	820	830	840	850	890	900		
3032940 – Huntington Beach High	10	330	415	510	515	520	710	720	725	735	820
		840	900								
3034410 – Marina High	10	330	340	415	445	510	515	520	530	820	830
		840	900								
3038445 – Westminster High	10	330	415	425	435	436	445	450	510	515	710
		720	725	730	820	830	840	855	860	890	900
3038551 – Valley Vista High	10	330	415	435	510	515	530	830	840	900	
3066548 – Adult Transition Program	10	330	415	515	820	840	855				
6069553 – Orange County Special Education	15	330	415	425	450						

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/District/County Office of Education)
56–Charter School (operating as an LEA)		

Annual Service Plan (001) CONTINUED FROM PREVIOUS PAGE

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
3030145 – Ocean View High	31	330	515	840							
3030368 – Coast High	31	330	515	840							
3031895 – Edison High	31	330	415	820	840	890					
3038551 Valley Vista High	31	330	415	510	515	820	840	890	900		
3034410	56	330	415	450							

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/ Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/ District/County Office of Education)
56–Charter School (operating as an LEA)		

California Department of Education

Special Education Division

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066548
Huntington Beach Union High School District

Other Facilities (002)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
HOME123 – Home Teaching	40	330	415	425	450	460	515	840	900
3030202 – Huntington Beach Adult School	51	330	840						
3031895 – Edison High School	51	330	415	425	840	855	890		
3066548 – Adult Transition Prog.	51	330	415	515					
6937437 – Speech & Language Development Center	70	330	340	415	425	450	510	515	520
		525	535	820	840	850	900		
6130553 – Rossier	70	330	510	510	515	520	820	840	
6937278 – Mardan	70	330	415	510	515	520	840	890	
7102924 – Olive Crest Academy	70	330	340	415	510	515	535	820	840
0120295 – Del Sol	70	330	415	535	850				
0136333 – Oxbow Academy	72	330	510	515	520	530	545		
0133850 – Father Flanagan's, DBA Boy's Town	72	330	510	520	530	545			
0136358 – Lava Heights Academy	72	330	510	520	530	545			

Use these codes to identify the type of facility providing services to students ages 6–22:

30–Juvenile Court School	32–Correctional Institution or Incarceration Facility	40–Home Instruction
45–Hospital Facility	50–Community College	51–Adult Education Program
70–Nonpublic Day School	71/72–Nonpublic Residential School	79–Nonpublic Agency

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066613
Ocean View School District

Annual Service Plan (001)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
6029540 – Circle View Elementary	10	330	415	425	450	515	720	900			
6029557 – College View Elementary	10	330	415	425	515	720	900				
6029581 – Harbour View Elementary	10	330	415	425	450	515	900				
6029607 – Hope View Elementary	10	330	415	425	450	515	900				
6029615 – Lake View Elementary	10	330	415	425	435	950	515	900			
6029631 – Marine View Middle	10	330	415	425	450	510	515	520	900		
6029656 – Oak View Elementary	10	250	330	415	425	450	515				
6029698 – Spring View Middle	10	330	415	425	450	510	515	520	720	725	900
6029706 – Star View Elementary	10	330	415	425	436	450	515	720	725	730	735
6029722 – Village View Elementary	10	330	340	415	425	450	460	510	515	900	
6029730 – Westmont Elementary	10	330	415	425	450	460	510	515	720		
6066849 – Mesa View Middle	10	330	415	425	510	515	520	720			

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/District/County Office of Education)
56–Charter School (operating as an LEA)		

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066613
Ocean View School District

Annual Service Plan (001) CONTINUED FROM PREVIOUS PAGE

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
6068613 – Vista View Middle	10	330	415	510	515	530	710	715	720		
6071104 – Golden View Elementary	10	330	415	450	515	900					
6066849 – Mesa View Middle	31	330	515								

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/ Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/ District/County Office of Education)
56–Charter School (operating as an LEA)		

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066613
Ocean View School District

Other Facilities (002)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
6029557 – College View Elementary	40	415	450	460	900				
HOME123 – Home Teaching	40	330	415	425					
6029581 – Harbor View Elementary	51	415							
0120295 – Del Sol	70	330	415	535					
7102924 – Olive Crest Academy	70	330	510	515					

Use these codes to identify the type of facility providing services to students ages 6–22:

30–Juvenile Court School	32–Correctional Institution or Incarceration Facility	40–Home Instruction
45–Hospital Facility	50–Community College	51–Adult Education Program
70–Nonpublic Day School	71/72–Nonpublic Residential School	79–Nonpublic Agency

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066613
Ocean View School District

Infant Services (003)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
EARLY02 – Early Start Program	00	210	240	270	710				

Use these codes to identify the type of facility where Infant Services (ages 0–3) are provided:

00–No School (Ages 0–5 only)	10–Public Day School
11–Public Residential School	19–Other Public School/Facilities
40–Home	45–Hospital Facility
62–Child Development or Child Care Facility	65–Extended Day Care

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066613
Ocean View School District

Pre-School Services (004)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.					
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)					
6029540 – Circle View Elementary	10	330	415	425			
6029557 – College View Elementary	10	210	240	330	350	415	460
		710	720				
6029581 – Harbor View Elementary	10	330	415				
6029607 – Hope View Elementary	10	330	415	515			
6029615 – Lake View Elementary	10	330	415	450	720	900	
6029656 – Oak View Elementary	10	330	415	425			
6029664 – Pleasant View Elementary	10	330	415	425	450	900	
6029706 – Star View Elementary	10	330	415				
6029722 – Village View Elementary	10	330	415	425	450	460	515
		720	725				
6029730 – Westmont Elementary	10	330	415	450	460		
6071104 – Golden View Elementary	10	330	415	450			
6029607 – Hope View Elementary	61	415					
6029656 – Oak View Elementary	61	415					

Use these numbers to identify the type of facility where Pre-School Services (ages 3–5) are provided:

40–Home Instruction	45–Hospital Facility
61–Head Start Program	62–Child Development or Child Care Facility
63–State Preschool Program	64–Private Preschool
65–Extended Day Care Program	

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066613
Ocean View School District

Pre-School Services (004) CONTINUED FROM PREVIOUS PAGE

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.					
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)					
6029664 – Pleasant View Elementary	61	415					
6029656 – Oak View Elementary	62	330	415				
6029664 – Pleasant View Elementary	62	330	415	425	450	460	725
6029656 – Oak View Elementary	63	415					

Use these numbers to identify the type of facility where Pre-School Services (ages 3–5) are provided:

40–Home Instruction	45–Hospital Facility
61–Head Start Program	62–Child Development or Child Care Facility
63–State Preschool Program	64–Private Preschool
65–Extended Day Care Program	

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066746
Westminster School District

Annual Service Plan (001)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
0119925 – Ada Clegg Elementary	10	330	415	510	515	520	530	900			
6030712 – Clegg Elementary	10	330	415	510	515	520	900				
6030720 – Schroeder Elementary	10	330	340	415	515	900					
6030738 – Demille Elementary	10	330	415	535							
6030753 – Finley Elementary	10	330	340	415	450	725	730	900			
6030761 – Eastwood Elementary	10	330	415	450	515	900					
6030787 – Fryberger Elementary	10	330	340	415	425	450	460	515	720	900	
6030795 – Anderson Elementary	10	330	415	425	435	445	450	460	515	720	725
		730	900								
6030811 Meairs Elementary	10	330	415	515	725						
6030837 – Webber Elementary	10	330	340	415	425	445	450	515	900		
6030845 – Midway City Elementary	10	330	415	425	445	450	515	900			
6030852 – Willmore Elementary	10	330	415	425	435	460	515	720			

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/District/County Office of Education)
56–Charter School (operating as an LEA)		

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066746
Westminster School District

Annual Service Plan (001)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.									
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)									
6030860 – Schmitt Elementary	10	330	340	415	425	436	510	515	900		
6030878 – Johnson Middle	10	330	340	415	425	435	436	450	510	515	520
6030886 – Sequoia Elementary	10	330	415	425	450	460	515				
6030928 – Warner Middle	10	330	415	425	435	436	445	450	515	720	900

Use these codes to identify the type of facility providing services to students ages 6–22:

10–Public Day School	11–Public Residential School	15–Special Education Center/Facility
19–Other Public School/Facilities	20–Continuation School	22–Alternative Work Education Center/Work Study Program
24–Independent Study	31–Community School	55–Charter School (operated by an LEA/District/County Office of Education)
56–Charter School (operating as an LEA)		

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066746
Westminster School District

Other Facilities (002)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
HOME123 – Home Teaching	40	900							
7102924 – Olive Crest Academy	70	330	510	515					
0120295 – Del Sol	70	330	415	535					
6937278 – Mardan	70	330	415	515					
6937437 – Speech & Language Development Center	70	330	415	510	515	535			

Use these codes to identify the type of facility providing services to students ages 6–22:

30–Juvenile Court School	32–Correctional Institution or Incarceration Facility	40–Home Instruction
45–Hospital Facility	50–Community College	51–Adult Education Program
70–Nonpublic Day School	71/72–Nonpublic Residential School	79–Nonpublic Agency

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066746
Westminster School District

Infant Services (003)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.							
Site Name	Type of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)							
EARLY02 – Early Start Program	00	210	240	250	270	415	460	610	710
		710	715						

Use these codes to identify the type of facility where Infant Services (ages 0–3) are provided:

00–No School (Ages 0–5 only)	10–Public Day School
11–Public Residential School	19–Other Public School/Facilities
40–Home	45–Hospital Facility
62–Child Development or Child Care Facility	65–Extended Day Care

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066746
Westminster School District

Pre-School Services (004)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.					
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)					
0119172 – John F. Land	10	330	415	460			
0119925 – Ada Clegg Elementary	10	415					
6030720 – Schroeder Elementary	10	330	340	415	900		
6030738 – Demille Elementary	10	330	415				
6030753 – Finley Elementary	10	330	415	450			
6030761 – Eastwood Elementary	10	330	415	450			
6030787 – Fryberger Elementary	10	210	240	250	330	340	415
		435	436	460	720	725	730
		735					
6030795 – Anderson Elementary	10	210	240	250	330	415	435
		460					
6030811 – Meairs Elementary	10	330	415				
6030837 – Webber Elementary	10	330	340	415	900		
6030845 – Midway City Elementary	10	330	415				
6030852 – Willmore Elementary	10	330	415	425	435	450	460
6030860 – Schmitt Elementary	10	330	415				

Use these numbers to identify the type of facility where Pre-School Services (ages 3–5) are provided:

40–Home Instruction	45–Hospital Facility
61–Head Start Program	62–Child Development or Child Care Facility
63–State Preschool Program	64–Private Preschool
65–Extended Day Care Program	

Special Education Local Plan Area:
3020 West Orange County SELPA

Local Educational Agency (LEA): 3066746
Westminster School District

Pre-School Services (004)

Location List the site name and type of facility providing services to students enrolled in the LEA.		Services Provided at this Location List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.					
Site Name	Type Of Facility	CASEMIS Service Codes (Use of Code 900 requires further explanation)					
6030886 – Sequoia Elementary	10	415					
0119172 – John F. Land	62	210	240	250	330	415	450
		460	900				
6030761 – Eastwood Elementary	62	415					
6030787 – Fryberger Elementary	62	415					
6030837 – Webber Elementary	62	330	415				
6030845 – Midway City Elementary	62	415					

Use these numbers to identify the type of facility where Pre-School Services (ages 3–5) are provided:

40–Home Instruction	45–Hospital Facility
61–Head Start Program	62–Child Development or Child Care Facility
63–State Preschool Program	64–Private Preschool
65–Extended Day Care Program	



West Orange County Consortium for Special Education

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

May 7, 2019

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 2019-2020 Annual Service and Budget Plan will be held on
May 22, 2019.

TIME: 9:00 am

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

2018-19 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	\$ -	\$ 25,413.00	\$ 25,413.00	0.00	0.0%
Carryover - Staff Development	0.00	1,972.00	1,972.00	0.00	0.0%
WOCCE Staff Development	0.00	24,000.00	24,000.00	0.00	0.0%
Copy Charges & Miscellaneous	0.00	0.00	647.00	647.00	0.0%
PY Adjustments	0.00	0.00	0.00	0.00	0.0%
Excess Costs Contribution	1,034,734.00	1,087,554.00	1,116,574.00	29,020.00	2.7%
<i>State Revenue Sources</i>					
Regional Services (AB602 Section F)	736,604.00	729,086.00	729,086.00	0.00	0.0%
Prior Year Income	0.00	19,926.00	19,926.00	0.00	0.0%
IPSU Funding Forward	442,410.00	439,621.00	439,621.00	0.00	0.0%
VI Funding Forward	420,904.00	418,252.00	418,252.00	0.00	0.0%
Low Incidence Funds	116,530.00	117,322.00	117,322.00	0.00	0.0%
AB602 Staff Development Funds	20,085.00	20,092.00	20,092.00	0.00	0.0%
SUBTOTAL: Administrative Unit	\$ 2,771,267.00	\$ 2,883,238.00	\$ 2,912,905.00	\$ 29,667.00	1.0%
Non-Shared Programs (Collected from Responsible District):					
Autism Program	\$ 265,120.00	\$ 265,837.00	\$ 266,037.00	\$ 200.00	0.1%
AT/AAC Specialist	130,207.00	130,377.00	130,377.00	0.00	0.0%
Occupational/Physical Therapy	1,412,171.00	1,423,147.00	1,424,147.00	1,000.00	0.1%
NPA-NPS-RTC Tuition Contracts	2,191,685.00	2,834,239.00	2,763,639.00	(70,600.00)	-2.5%
Taxicab/Van Transportation	281,821.00	293,095.00	292,568.00	(527.00)	-0.2%
County Tuition	1,189,966.00	1,590,683.00	1,558,644.00	(32,039.00)	-2.0%
County Tuition Ongoing	15,573.00	15,573.00	15,573.00	0.00	0.0%
Other - ULS Licenses	42,203.00	48,019.00	48,019.00	0.00	0.0%
Other - Low Incidence Chargebacks	0.00	0.00	0.00	0.00	0.0%
SUBTOTAL: Non-Shared Programs	\$ 5,528,746.00	\$ 6,600,970.00	\$ 6,499,004.00	\$ (101,966.00)	-1.5%
TOTAL WOCCE PROGRAM REVENUES	\$ 8,300,013.00	\$ 9,484,208.00	\$ 9,411,909.00	\$ (72,299.00)	-0.8%

2018-19 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	\$ 1,231,457.00	\$ 1,264,790.00	\$ 1,266,167.00	\$ 1,377.00	0.1%
Program Specialists	208,260.00	251,375.00	251,375.00	0.00	0.0%
Occupational/Physical Therapy	0.00	47,606.00	48,456.00	850.00	1.8%
Miscellaneous Operations	149,695.00	171,799.00	171,799.00	0.00	0.0%
Low-Incidence Materials	116,530.00	117,322.00	117,322.00	0.00	0.0%
SDC Itinerant Teachers	957,128.00	820,764.00	847,694.00	26,930.00	3.3%
All Other Operating	78,197.00	102,197.00	102,707.00	510.00	0.5%
Contingency/Carryover Funds	30,000.00	107,385.00	107,385.00	0.00	0.0%
SUBTOTAL: Administrative Unit	\$ 2,771,267.00	\$ 2,883,238.00	\$ 2,912,905.00	\$ 29,667.00	1.0%
Responsible District:					
Autism Program	\$ 265,120.00	\$ 265,837.00	\$ 266,037.00	\$ 200.00	0.1%
AT/AAC Specialist	130,207.00	130,377.00	130,377.00	0.00	0.0%
Occupational/Physical Therapy	1,412,171.00	1,423,147.00	1,424,147.00	1,000.00	0.1%
NPA-NPS-RTC Tuition Contracts	2,191,685.00	2,834,239.00	2,763,639.00	(70,600.00)	-2.5%
Taxicab/Van Transportation	281,821.00	293,095.00	292,568.00	(527.00)	-0.2%
County Tuition	1,189,966.00	1,590,683.00	1,558,644.00	(32,039.00)	-2.0%
County Tuition Ongoing	15,573.00	15,573.00	15,573.00	0.00	0.0%
Other - ULS/SIBS Licenses	42,203.00	48,019.00	48,019.00	0.00	0.0%
Other - Low Incidence Chargebacks	0.00	0.00	0.00	0.00	0.0%
SUBTOTAL: Responsible District	\$ 5,528,746.00	\$ 6,600,970.00	\$ 6,499,004.00	\$ (101,966.00)	-1.5%
TOTAL WOCCE PROGRAM BUDGET	\$ 8,300,013.00	\$ 9,484,208.00	\$ 9,411,909.00	\$ (72,299.00)	-0.8%

WOCCE INCOME AND BUDGET 2018/2019 Second Interim (SI) vs. 2018/2019 Estimated Actuals (EA)							5/22/2019	
2018/2019 SECOND INTERIM (SI)					2018/2019 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	\$	-
B. Carry-Over Low Incidence				25,413				25,413
C. Carry-Over - Staff Development				1,972				1,972
D. Income WOCCE Staff Development				24,000				24,000
E. Copy Charges and Miscellaneous				0				647
F. PY Adjustments				0				0
G. Regional Services (AB602 Section F)				729,086				729,086
1. Prior Year Income				19,926				19,926
2. IPSU Funding Forward				439,621				439,621
3. VI Funding Forward				418,252				418,252
4. Low Incidence 262 X 447.79				117,322	262 X 447.79			117,322
5. AB602 Staff Development Funds				20,092				20,092
Total State				1,744,299				1,744,299
H. Excess Costs Contribution 5248 X 207.23				1,087,554	5248 X 212.76			1,116,574
I. Total Gross Income				2,883,238				2,912,905
J. Deficits: Reg.Ser./Low Inc.	0.00%		0		0.00%		0	
IPSUs	0.00%		0		0.00%		0	
Total Deficits				0				0
Total Income W/O Non-Shared				2,883,238				2,912,905
NON-SHARED PROGRAMS:								
K. Autism Program - Certificated				265,837				266,037
L. AT/AAC Specialist				130,377				130,377
M. Occupational/Physical Therapy				1,423,147				1,424,147
N. NPS/NPA Tuition				2,834,239				2,763,639
O. Taxicab/Van Transportation				293,095				292,568
P. County Tuition / Inter-District Tuition				1,590,683				1,558,644
Q. ULS Licenses				48,019				48,019
R. SIBS Licenses				0				0
S. Low Incidence Chargeback				0				0
T. Ongoing County Tuition				15,573				15,573
				6,600,970				6,499,004
U. Prior Year								
V. Mental Health								
				6,600,970				6,499,004
W. NET INCOME				\$9,484,208				\$9,411,909
								(101,966)
								-1.5%
								-0.8%

WOCCE INCOME AND BUDGET 2018/2019 Second Interim (SI) vs. 2018/2019 Estimated Actuals (EA)				5/22/2019					
		2018/2019 SECOND INTERIM (SI)		2018/2019 ESTIMATED ACTUALS (EA)		DIFF.		%DIFF	
II. BUDGET									
A.	Regional Services	1,264,790		1,266,167		1,377		0.1%	
B.	Program Specialists	251,375		251,375		0			
C.	Occupational/Physical Therapy	47,606		48,456		850		1.8%	
D.	Misc. Expenses (Audio & Facilities)	171,799		171,799		0			
E.	Low Incidence Materials	117,322		117,322		0			
F.	SDC Itinerant Teachers	820,764		847,694		26,930		3.3%	
G.	All Other Operating	102,197		102,707		510		0.5%	
H.	Carry-Over Low Incidence	25,413		25,413		0		100.0%	
I.	Carry-Over WOCCE Staff Development	1,972		1,972		0		100.0%	
J.	Reserve for Economic Uncertainties	30,000		30,000		0			
K.	Reserve for General Counsel Litigation Support	50,000		50,000		0		100.0%	
Total Administrative Costs		2,883,238		2,912,905		29,667		1.0%	
K.	Expenses Paid by Responsible District(s)								
1.	Autism Program - Certificated	265,837		266,037		200		0.1%	
2.	AT/AAC Specialist	130,377		130,377		0			
3.	Occupational/Phsical Therapy	1,423,147		1,424,147		1,000		0.1%	
4.	NPS/NPA Tuition	2,834,239		2,763,639		(70,600)		-2.5%	
5.	Taxicab/Van Transportation	293,095		292,568		(527)		-0.2%	
6.	County Tuition / Inter-District Tuition	1,590,683		1,558,644		(32,039)		-2.0%	
7.	ULS Licenses	48,019		48,019		0			
8.	SIBS Licenses	0		0		0			
9.	Low Incidence Chargeback	0		0		0			
10.	Ongoing County Tuition	15,573		15,573		0			
Total Non-Shared Programs		6,600,970		6,499,004		(101,966)		-1.5%	
L.	Prior Year Adjustment					0			
M.	Holding for Reduction in Growth					0			
N.	TOTAL EXPENSES/BUDGET	\$9,484,208		\$9,411,909		(72,299)		-0.8%	
III. BALANCE									
A.	TOTAL INCOME	\$9,484,208		\$9,411,909					
B.	TOTAL BUDGET	9,484,208		9,411,909					
C.	BALANCE	\$0		\$0					

WOCCE BUDGET 2018/2019
REVISED BUDGET

Line	BUDGET DESCRIPTION	1819 SEC INTRM	diff	1819 ESTM ACTLS	%chg	Line
1	Administrative Unit					1
2	Regional Services					2
3	WOCCE Executive Director Salary	\$178,615.00		\$178,615.00		3
4	WOCCE Director Salary (Reduced from 2 to 1 FTE)	\$157,718.00	\$1,312.00	\$159,030.00	1%	4
5	WOCCE General Counsel Salary	\$163,381.00		\$163,381.00		5
6	Fiscal Manager Salary	\$126,444.00		\$126,444.00		6
7	Executive Secretary Salary	\$67,134.00		\$67,134.00		7
8	Senior Account Clerk Salary	\$61,632.00		\$61,632.00		8
9	Administrative Secretary Salary	\$61,414.00		\$61,414.00		9
10	WOCCE Executive Director Fringe	\$65,033.00		\$65,033.00		10
11	WOCCE Director Fringe	\$51,226.00	\$65.00	\$51,291.00	0%	11
12	WOCCE General Counsel Fringe	\$70,519.00		\$70,519.00		12
13	Fiscal Manager Fringe	\$61,265.00		\$61,265.00		13
14	Executive Secretary Fringe	\$43,766.00		\$43,766.00		14
15	Senior Account Clerk Fringe	\$42,155.00		\$42,155.00		15
16	Administrative Secretary Fringe	\$27,434.00		\$27,434.00		16
17	Other Books	\$135.00		\$135.00		17
18	Supplies Administration	\$10,500.00		\$10,500.00		18
19	Equipment	\$2,200.00	(\$200.00)	\$2,000.00	-9%	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	\$5,294.00		\$5,294.00		23
24	Mileage WOCCE Directors	\$8,172.00		\$8,172.00		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		\$10,244.00		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	\$30,366.00		\$30,366.00		33
34	Postage	\$1,000.00	\$200.00	\$1,200.00	17%	34
35	SUBTOTAL: Regional Services	\$1,264,790.00	\$1,377.00	\$1,266,167.00	0%	35

WOCCE BUDGET 2018/2019
REVISED BUDGET

Line	BUDGET DESCRIPTION	1819 SEC INTRM	diff	1819 ESTM ACTLS	%chg	Line
36	Program Specialists					36
37	Program Specialists Salary (Decreased fr 2.30 FTE fr 1.90 FTE)	\$180,135.00		\$180,135.00		37
38	Program Specialists Fringe	\$64,870.00		\$64,870.00		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	\$251,375.00	\$0.00	\$251,375.00	0%	44
45	Occupational Therapy/Physical Therapy					45
46	Equipment	\$906.00		\$906.00		46
47	Professional Services - Contractor	\$46,700.00	\$850.00	\$47,550.00	2%	47
48	SUBTOTAL: Occupational Therapy/Physical Therapy	\$47,606.00	\$850.00	\$48,456.00	2%	48
49	Miscellaneous Operations					49
50	Facilities/Rents/Leases	\$116,816.00		\$116,816.00		50
51	Audiologist	\$54,983.00		\$54,983.00		51
52	Telephone Systems Charge	\$0.00		\$0.00		52
53	SUBTOTAL: Miscellaneous Operations	\$171,799.00	\$0.00	\$171,799.00	0%	53
54	Low-Incidence Materials					54
55	Materials and Equipment	\$117,322.00		\$117,322.00		55
56	SUBTOTAL: Low-Incidence Materials	\$117,322.00	\$0.00	\$117,322.00	0%	56
57	SDC Itinerant Teachers					57
58	Teachers Salary (Reduced to 1.00 FTE, HI from 2.00 FTE, AT-HI)	\$129,460.00		\$129,460.00		58
59	VI Teacher Salary (4.00 FTE)	\$401,165.00	\$17,822.00	\$418,987.00	4%	59
60	VI Braille Transcriber Salary (0.9355 FTE)	\$60,487.00		\$60,487.00		60
61	Teacher Fringe	\$46,710.00		\$46,710.00		61
62	VI Teacher Fringe	\$142,939.00	\$2,088.00	\$145,027.00	1%	62
63	VI Braille Transcriber Fringe	\$17,688.00		\$17,688.00		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

WOCCE BUDGET 2018/2019
REVISED BUDGET

Line	BUDGET DESCRIPTION	1819 SEC INTRM	diff	1819 ESTM ACTLS	%chg	Line
70	Professional Services - Non-Instruction	\$5,000.00	\$7,020.00	\$12,020.00	58%	70
71	Telephone Monthly	\$1,510.00		\$1,510.00		71
72	SUBTOTAL: SDC Itinerant Teachers	\$820,764.00	\$26,930.00	\$847,694.00	3%	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	WOCCE Staff Development Funds	\$32,637.00		\$32,637.00		78
79	District Training / Staff Development / Consultants	\$20,000.00	\$510.00	\$20,510.00	2%	79
80	SUBTOTAL: All Other Operating	\$102,197.00	\$510.00	\$102,707.00	0%	80
81	Contingency/Economic Uncertainties/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	\$25,413.00		\$25,413.00		84
85	Carry-Over WOCCE Staff Development Funds	\$1,972.00		\$1,972.00		85
86	Carry-Over Refund	\$0.00		\$0.00		86
87	SUBTOTAL: Contingency/Economic Uncertainties/Refund	\$107,385.00	\$0.00	\$107,385.00	0%	87
88	SUBTOTAL: Administrative Unit	\$2,883,238.00	\$29,667.00	\$2,912,905.00	1%	88
89	Responsible District					89
90	Autism Program K12					90
91	Program Specialists Salary (1.50 FTE)	\$191,278.00		\$191,278.00		91
92	Program Specialists Fringe	\$73,559.00		\$73,559.00		92
93	Professional Business	\$0.00		\$0.00		93
94	Mileage	\$1,000.00	\$200.00	\$1,200.00	17%	94
95	Autism Consultant	\$0.00		\$0.00		95
96	Other	\$0.00		\$0.00		96
97	SUBTOTAL: Autism Program K12	\$265,837.00	\$200.00	\$266,037.00	0%	97
98	AT/AAC Specialist					98
99	AT/AAC Specialist Salary (1.00 FTE)	\$99,656.00		\$99,656.00		99
100	AT/AAC Specialist Fringe	\$29,871.00		\$29,871.00		100
101	Mileage	\$850.00		\$850.00		101
102	SUBTOTAL: AT/ACC Specialist	\$130,377.00	\$0.00	\$130,377.00	0%	102

WOCCE BUDGET 2018/2019
REVISED BUDGET

Line	BUDGET DESCRIPTION	1819 SEC INTRM	diff	1819 ESTM ACTLS	%chg	Line
103	Occupational/Physical Therapy K12 Funded by Services Provided					103
104	Occupational Therapists Salary (6.00 FTE)	\$640,650.00		\$640,650.00		104
105	Physical Therapist Salary (3.00 FTE)	\$283,684.00		\$283,684.00		105
106	Physical Therapist Fringe	\$154,147.00		\$154,147.00		106
107	Occupational Therapists Fringe	\$332,151.00		\$332,151.00		107
108	Supplies Administration	\$1,515.00		\$1,515.00		108
109	Professional Business	\$0.00		\$0.00		109
110	Mileage	\$11,000.00	\$1,000.00	\$12,000.00	8%	110
111	Contracted Services	\$0.00		\$0.00		111
112	SUBTOTAL: Occupational Therapy K12 Funded by Service Provider	\$1,423,147.00	\$1,000.00	\$1,424,147.00	0%	112
113	NPS Tuition					113
114	Fountain Valley	\$239,022.00	\$24,423.00	\$263,445.00	9%	114
115	Huntington Beach City	\$553,467.00	\$6,613.00	\$560,080.00	1%	115
116	Huntington Beach High	\$1,189,311.00	(\$152,164.00)	\$1,037,147.00	-13%	116
117	Ocean View	\$477,517.00	\$30,951.00	\$508,468.00	6%	117
118	Westminster	\$374,922.00	\$19,577.00	\$394,499.00	5%	118
119	SUBTOTAL: NPS Tuition	\$2,834,239.00	(\$70,600.00)	\$2,763,639.00	-2%	119
120	Taxicab/Van Transportation					120
121	Fountain Valley	\$20,831.00	(\$274.00)	\$20,557.00	-1%	121
122	Huntington Beach City	\$24,573.00	\$64.00	\$24,637.00	0%	122
123	Huntington Beach High	\$146,626.00	\$5,784.00	\$152,410.00	4%	123
124	Ocean View	\$54,399.00	(\$1,320.00)	\$53,079.00	-2%	124
125	Westminster	\$46,666.00	(\$4,781.00)	\$41,885.00	-10%	125
126	Holding	\$0.00		\$0.00		126
127	SUBTOTAL: Taxicab/Van Transportation	\$293,095.00	(\$527.00)	\$292,568.00	0%	127
128	County Tuition / Inter-District Tuition					128
129	Fountain Valley	\$250,699.00	\$5,023.00	\$255,722.00	2%	129
130	Huntington Beach City	\$66,159.00	(\$150.00)	\$66,009.00	0%	130
131	Huntington Beach High	\$1,223,523.00	(\$37,174.00)	\$1,186,349.00	-3%	131
132	Ocean View	\$50,302.00	\$262.00	\$50,564.00	1%	132
133	Westminster	\$0.00		\$0.00		133
134	SUBTOTAL: County Tuition / Inter-District Tuition	\$1,590,683.00	(\$32,039.00)	\$1,558,644.00	-2%	134

WOCCE BUDGET 2018/2019
REVISED BUDGET

Line	BUDGET DESCRIPTION	1819 SEC INTRM	diff	1819 ESTM ACTLS	%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	\$48,019.00		\$48,019.00		141
142	Low Incidence Chargeback	\$0.00		\$0.00		142
143	SUBTOTAL: Other Non-Shared	\$48,019.00	\$0.00	\$48,019.00	0%	143
144	SUBTOTAL: Responsible District	\$6,600,970.00	(\$101,966.00)	\$6,499,004.00	-2%	144
145	TOTAL BUDGET	\$9,484,208.00	(\$72,299.00)	\$9,411,909.00	-1%	145

WOCCE BUDGET 2018/2019
REVISED BUDGET

		BUDGET ADJUSTMENTS (summary)
		2018/2019
2018/2019 Budgeted Amount	Adjustment Description	REVISED BUDGET
	AU Regional Services - Certificated Management - Short-term Assignment	\$1,377.00
	AU Occupational / Physical Therapy - Contracted Service for Long-Term Leave	\$850.00
	VI Teachers - Long-Term Sub/Coverage Adj + Benefits	\$19,910.00
	VI Teachers - Contracted Service for Long-Term Leave	\$7,020.00
	All Other Operating - Staff Development	\$510.00
\$2,912,905.00	Administrative Budget Adjustments	\$29,667.00
	<i>percent change of Administrative Budget 1.03%</i>	
	Autism Program Specialist - Mileage Reimbursement	\$200.00
	PTs - Mileage Reimbursement	\$1,000.00
	Contracted Services - NPS Tuition - FVSD	\$24,423.00
	Contracted Services - NPS Tuition - HBCSD	\$6,613.00
	Contracted Services - NPS Tuition - HBUHSD	(\$152,164.00)
	Contracted Services - NPS Tuition - OVSD	\$30,951.00
	Contracted Services - NPS Tuition - WSD	\$19,577.00
	Contracted Services - Transportation - FVSD	(\$274.00)
	Contracted Services - Transportation - HBCSD	\$64.00
	Contracted Services - Transportation - HBUHSD	\$5,784.00
	Contracted Services - Transportation - OVSD	(\$1,320.00)
	Contracted Services - Transportation - WSD	(\$4,781.00)
	Contracted Services - County Tuition - FVSD	\$5,023.00
	Contracted Services - County Tuition - HBCSD	(\$150.00)
	Contracted Services - County Tuition - HBUHSD	(\$37,174.00)
	Contracted Services - County Tuition - OVSD	\$262.00
\$6,499,004.00	Non-Shared Budget Adjustments	(\$101,966.00)
	<i>percent change of Non-Shared Budget -1.54%</i>	
\$9,411,909.00	Total Budget Adjustments	(\$72,299.00)

2018/2019 EXCESS COST CONTRIBUTION

5/22/2019

2018/2019 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. 2018/2019 Excess Cost Estimate						
5,248 212.761814024	116,806.00	169,571.00	354,462.00	242,974.00	232,761.00	1,116,574.00
4. Autism Program	36,492.00	38,610.00	90,902.00	47,036.00	52,997.00	266,037.00
5. AT/AAC Specialist	32,594.00	32,594.00	-	32,594.00	32,595.00	130,377.00
6. Occupational Therapy	226,416.00	-	166,132.00	264,855.00	323,263.00	980,666.00
7. Physical Therapy	74,490.00	72,971.00	43,952.00	117,682.00	134,386.00	443,481.00
8. NPS/NPA Tuition	263,445.00	560,080.00	1,037,147.00	508,468.00	394,499.00	2,763,639.00
9. Taxicab/Van Transportation	20,557.00	24,637.00	152,410.00	53,079.00	41,885.00	292,568.00
10. County Tuition / Inter-District Tuition	255,722.00	66,009.00	1,186,349.00	50,564.00	-	1,558,644.00
11. Ongoing County Tuition	8,091.00		3,745.00		3,737.00	15,573.00
12. Purchase of ULS Licences	7,876.00	2,930.00	17,054.00	5,195.00	14,964.00	48,019.00
13. Low Incidence Chargebacks	-	-	-	-	-	-
14. TOTAL CONTRIBUTION	1,042,489.00	967,402.00	3,052,153.00	1,322,447.00	1,231,087.00	7,615,578.00
15. NET EXCESS COST CONTRIBUTION	116,806.00	169,571.00	354,462.00	242,974.00	232,761.00	1,116,574.00
16. Collections to Date - thru P1 APR19	95,838.00	139,134.00	290,837.00	199,359.00	190,980.00	916,148.00
17. Balance	20,968.00	30,437.00	63,625.00	43,615.00	41,781.00	200,426.00
18. Monthly CONTRIBUTION Deduct	10,484.00	15,219.00	31,813.00	21,808.00	20,891.00	100,215.00

	2018/2019 SECOND INTERIM (SI) Excess Cost Contribution		2018/2019 ESTIMATED ACTUALS (EA) Excess Cost Contribution		DIFFERENCE	Excess Cost % Change	UDC %Change
	Excess Cost	2017 DEC UDC Count	Excess Cost	2017 DEC UDC Count			
FVSD	\$113,770.00	549	\$116,806.00	549	\$3,036.00	2.6%	
HBC	\$165,164.00	797	\$169,571.00	797	\$4,407.00	2.6%	
HBH	\$345,249.00	1,666	\$354,462.00	1,666	\$9,213.00	2.6%	
OVSD	\$236,659.00	1,142	\$242,974.00	1,142	\$6,315.00	2.6%	
WSD	\$226,712.00	1,094	\$232,761.00	1,094	\$6,049.00	2.6%	
TOTAL	\$1,087,554.00	5,248	\$1,116,574.00	5,248	\$29,020.00	2.6%	
Excess Cost per UDC	207.232088415		212.761814024		5.529725610	2.6%	

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

NPA/NPS/RTC Contracted Services Summary

Estimated Actuals Budget Projections

Type of Placement	AB602	MH	Total	# ISAs	# Masters	Total	%
FVSD							
Independent Contractor	8,445.38	-	8,445.38	8	0	8	27%
Non-Public Agency	18,990.01	-	18,990.01	6	4	10	33%
NPS Day School	236,009.62	16,634.32	252,643.94	9	3	12	40%
Residential Placement	-	-	-	0	0	0	0%
FVSD NPS/NPA Contracted Services	263,445.01	16,634.32	280,079.33	23	7	30	12%
HBCSD							
Independent Contractor	39,929.90	-	39,929.90	17	0	17	41%
Non-Public Agency	51,100.00	-	51,100.00	5	3	8	20%
NPS Day School	469,049.78	18,694.63	487,744.41	9	7	16	39%
Residential Placement	-	-	-	0	0	0	0%
HBCSD NPS/NPA Contracted Services	560,079.68	18,694.63	578,774.31	31	10	41	17%
HBUHSD							
Independent Contractor	86,898.85	13,043.35	99,942.20	13	1	14	15%
Non-Public Agency	52,252.75	-	52,252.75	21	3	24	25%
NPS Day School	897,995.66	113,561.99	1,011,557.65	30	6	36	38%
Residential Placement	-	1,094,632.21	1,094,632.21	12	9	21	22%
HBUHSD NPS/NPA Contracted Services	1,037,147.26	1,221,237.55	2,258,384.81	76	19	95	39%
OVSD							
Independent Contractor	27,966.10	6,567.60	34,533.70	13	1	14	42%
Non-Public Agency	-	-	-	0	0	0	0%
NPS Day School	480,501.42	32,253.03	512,754.45	12	5	17	52%
Residential Placement	-	47,019.40	47,019.40	1	1	2	6%
OVSD NPS/NPA Contracted Services	508,467.52	85,840.03	594,307.55	26	7	33	14%
WSD							
Independent Contractor	57,695.00	-	57,695.00	23	0	23	51%
Non-Public Agency	25,775.00	14,040.00	39,815.00	4	3	7	16%
NPS Day School	311,029.24	28,008.95	339,038.19	8	5	13	29%
Residential Placement	-	65,777.00	65,777.00	1	1	2	4%
WSD NPS/NPA Contracted Services	394,499.24	107,825.95	502,325.19	36	9	45	18%
SELPA							
Independent Contractor	220,935.23	19,610.95	240,546.18	74	2	76	31%
Non-Public Agency	148,117.76	14,040.00	162,157.76	36	13	49	20%
NPS Day School	2,394,585.72	209,152.92	2,603,738.64	68	26	94	39%
Residential Placement	-	1,207,428.61	1,207,428.61	14	11	25	10%
SELPA NPS/NPA Contracted Services	2,763,638.71	1,450,232.48	4,213,871.19	192	52	244	100%

GRANT ALLOCATIONS
2018-2019
ESTIMATED ACTUALS PROJECTIONS

GRANT			RESOURCE	GRANT AMOUNT	RECEIVED	% RECEIVED
Basic Local Assistance			3310	8,380,018.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	1,128,642.00	1,247,940.00	2,580,753.00	1,638,933.00	1,783,750.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	1,128,642.00	1,247,940.00	2,580,753.00	1,638,933.00	1,783,750.00	0.00
Federal Preschool			3315	234,153.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	26,219.00	42,971.00	0.00	85,941.00	79,022.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	26,219.00	42,971.00	0.00	85,941.00	79,022.00	0.00
Preschool Local Entitlement			3320	0.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 0%	0.00	0.00	0.00	0.00	0.00	0.00
Federal Mental Health			3327	522,940.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	0.00	0.00	0.00	0.00	0.00	522,940.00
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	522,940.00
State Mental Health Entitlement			6512	2,836,035.00	2,127,178.00	75.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	158,431.00	168,722.00	1,574,456.00	268,606.00	313,757.00	352,063.00
RTC/BST Costs Pd	(16,634.00)	(18,695.00)	(1,221,238.00)	(85,840.00)	(107,826.00)	1,450,233.00
Final Rcvable	141,797.00	150,027.00	353,218.00	182,766.00	205,931.00	1,802,296.00
Received	0.00	0.00	0.00	0.00	0.00	2,127,178.00
Balance 25%	141,797.00	150,027.00	353,218.00	182,766.00	205,931.00	(324,882.00)
Preschool Staff Development			3345	2,220.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	249.00	407.00	0.00	815.00	749.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	249.00	407.00	0.00	815.00	749.00	0.00
Early Intervention			3385	85,873.00	0.00	0.00%
	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	0.00	0.00
Balance 100%	0.00	0.00	0.00	0.00	20,000.00	65,873.00
Alternative Dispute Resolution			3395	15,865.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	0.00	0.00	0.00	0.00	0.00	15,865.00
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	15,865.00
Infant Discretionary			6515	5,293.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	0.00	279.00	0.00	0.00	5,014.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	279.00	0.00	0.00	5,014.00	0.00
AB 602 Special Education Apportionment			6500	27,236,394.00	22,297,475.32	82.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCE
Allocation	3,420,776.00	3,507,973.00	9,130,666.00	4,663,913.00	4,768,767.00	1,744,299.00
Received	2,811,471.00	2,867,739.00	7,466,128.00	3,819,180.00	3,903,130.00	1,429,827.32
Balance 18%	609,305.00	640,234.00	1,664,538.00	844,733.00	865,637.00	314,471.68

****ESTIMATES ONLY******2018/2019 DISTRIBUTION OF MENTAL HEALTH FUNDING******ESTIMATES ONLY****

Educationally Related Mental Health Services Costs and Allocations

Estimated Award Allocations

Estimated Actuals Report

Available Funds

Federal - 3327		
Fed - 3327 ADA	522,940	522,940 TOTAL FEDERAL
State - 6512	2,836,035	
Total	\$ 3,358,975	

Fed - 3327 ADA	
ORIGINAL	522,940
AMENDMENT	
FINAL	522,940

FEDERAL RESOURCE 3327 ALLOCATIONS

TOTAL SELPA FEDERAL EXPENDITURES	
Compass Center 18/19 Applied to 3327	494,413
WOCCE MH Support Program Specialist	-
Indirect Cost (5.77 %)	28,527
TOTAL INITIAL SELPA FEDERAL EXPENDITURES	\$ 522,940

Selpa Expenditures by Award	
3327	-
3327 ADA	522,940
TOT SELPA EXP	522,940

Avail Funds

FED - 3327
\$ 522,940
\$ (522,940)
\$ -

TOTAL INITIAL FEDERAL EXPENDITURES

Remainder to be allocated by ADA

Federal 3327 ADA Allocations

District	17/18 P2	%tage	Remainder ADA Allocation	Initial Selpa Expenditures	FED - 3327 ADA Total Allocation	ADJUSTMENT	TOTAL 3327 ALLOCATIONS	\$ Per ADA Allocation
FVSD	6,197.49	13.72%	-		-	-	-	\$ -
HBCSD	6,557.17	14.51%	-		-	-	-	\$ -
HBUHSD	15,438.02	34.17%	-		-	-	-	\$ -
OVSD	7,988.10	17.68%	-		-	-	-	\$ -
WSD	9,000.59	19.92%	-		-	-	-	\$ -
WOCCE	-	0.00%	-	522,940	522,940	-	522,940	\$ 12.00
Total	45,181.37	100.00%	\$ -	\$ 522,940	\$ 522,940	\$ -	\$ 522,940	\$ 12.00

STATE RESOURCE 6512 ALLOCATIONS

TOTAL INITIAL SELPA STATE EXPENDITURES	
18/19 District RTC MH Expenditures (contracted)	\$ 1,450,233
RTC Mental Health Travel	15,000
Compass Center 18/19 Applied to 6512	318,675
Indirect Cost (5.77 %)	18,388
TOTAL INITIAL SELPA STATE EXPENDITURES	\$ 1,802,296

18/19 RTC Mental Health Expenditures Detail		
District	RTC MH & NPS Contracts	Total
FVSD	16,634	16,634
HBCSD	18,695	18,695
HBUHSD	1,221,238	1,221,238
OVSD	85,840	85,840
WSD	107,826	107,826
TOTAL	1,450,233	1,450,233

Avail Funds

STATE - 6512
\$ 2,836,035
\$ (1,802,296)
\$ 1,033,739

TOTAL INITIAL SELPA STATE EXPENDITURES

Remainder to be allocated by ADA

State Resource 6512 Allocations

District	17/18 P2	%tage	Remainder Allocation	Total Initial SELPA State Exp	STATE - 6512 Total Allocation	RTC Costs Paid By SELPA	FINAL RCVBLE	\$ Per ADA Allocation
FVSD	6,197.49	13.72%	\$ 141,797	\$ 16,634	\$ 158,431	16,634	\$ 141,797	\$ 26
HBCSD	6,557.17	14.51%	150,027	18,695	168,722	18,695	150,027	\$ 26
HBUHSD	15,438.02	34.17%	353,218	1,221,238	1,574,456	1,221,238	353,218	\$ 102
OVSD	7,988.10	17.68%	182,766	85,840	268,606	85,840	182,766	\$ 34
WSD	9,000.59	19.92%	205,931	107,826	313,757	107,826	205,931	\$ 35
WOCCE	-	0.00%	-	352,063	352,063	1,450,233	1,802,296	\$ 8
Total	45,181.37	100.00%	\$ 1,033,739	\$ 1,802,296	\$ 2,836,035	\$ -	\$ 2,836,035	\$ 63

Column I - 2018/2019 P1 As Cert. 02/20/19

Column II 2019/2020 PROJ Proposed

2018/2019 P1
As Cert. 02/20/192019/2020 PROJ
Proposed

		Column I	Column II	Difference
FVSD	State Aid	3,281,496	3,370,612	89,116
	Supplemental to Base Rate			-
	COLA	88,187	108,592	20,405
	Growth	(909)	(11,891)	(10,982)
	Out of Home Care	7,836	8,089	253
	Total State Apportionment	3,376,610	3,475,402	98,792
HBC	State Aid	3,419,257	3,445,795	26,538
	Supplemental to Base Rate			-
	COLA	93,321	113,446	20,125
	Growth	(70,749)	(60,315)	10,434
	Out of Home Care	2,461	2,540	79
	Total State Apportionment	3,444,290	3,501,466	57,176
HBH	State Aid	8,490,253	8,700,859	210,606
	Supplemental to Base Rate	-	-	-
	COLA	200,147	246,218	46,071
	Growth	5,087	(34,860)	(39,947)
	Out of Home Care	310,497	320,613	10,116
	Total State Apportionment	9,005,984	9,232,830	226,846
	Home Teaching Allocation	575,010	589,340	14,330
OVSD	State Aid	4,575,839	4,570,850	(4,989)
	Supplemental to Base Rate	-	-	-
	COLA	113,652	136,251	22,599
	Growth	(125,201)	(135,502)	(10,301)
	Out of Home Care	39,978	41,278	1,300
	Total State Apportionment	4,604,268	4,612,877	8,609
	Shared Program Allocation	553,012	553,901	889
WSD	State Aid	4,628,107	4,701,225	73,118
	Supplemental to Base Rate	-	-	-
	COLA	128,241	156,570	28,329
	Growth	(59,341)	(60,989)	(1,648)
	Out of Home Care	12,670	13,080	410
	Total State Apportionment	4,709,677	4,809,886	100,209
WOCCSE	State Aid - Itinerant Funding	429,242	439,893	10,651
	Itinerant COLA	10,119	12,448	2,329
	Itinerant Growth	260	(1,765)	(2,025)
	Itinerant Funding Total	439,621	450,576	10,955
	State Aid - VI Funding	408,376	418,510	10,134
	VI COLA	9,627	11,843	2,216
	VI Growth	249	(1,679)	(1,928)
	VI Funding Total	418,252	428,674	10,422
	State Aid - Staff Development	19,592	20,103	511
	SD COLA	500	615	115
	Staff Development Total	20,092	20,718	626
	Program Specialist/Regionalized Services	729,086	745,713	16,627
	Low Incidence	117,322	112,660	(4,662)
	Total State Apportionment	1,724,373	1,758,341	33,968
TOTALS	State Aid	25,252,162	25,667,847	415,685
	Supplemental to Base Rate			-
	COLA	643,794	785,983	142,189
	Growth	(250,604)	(307,001)	(56,397)
	Program Specialist/Regionalized Services	729,086	745,713	16,627
	Low Incidence	117,322	112,660	(4,662)
	Out of Home Care	373,442	385,600	12,158
	Total State Apportionment	26,865,202	27,390,802	525,600

2019/2020 PROJ
Proposed
(1920Proposed)

AU - REG
879,250

AU - OTH
879,091

AU - TOTAL
1,758,341

B-7 Percent
B-7 Percent
SECTION A:
SELPA total
Prior Year
Prior Prior
SELPA funde
Prior Year
Rebennched P
Current Yea
Current Yea
Current Yea

SECTION-B-B
Prior-Year
Prior-Year
Prior-Year
Prior-Year
Prior-Year
Base Rate (
Base Entitl
Local Speci
Applicable
Total Deduc
Net Base En
Net Base En
Base Prorat
Base Apport

SECTION-C-C
COLA Base E
[(A-2 * A-8
COLA Prorat
COLA Apport

SECTION D-G
Growth ADA
Growth Base
Decline in
Declining A
Growth Pror
Growth or D

SECTION E-P
Prior Year
Current Year
Necessary Support
NSS ADA Threshold
Qualifying
NSS PS/RS E
NSS PS/RS P
NSS PS/RS A
PS/RS Appor
PS/RS Entit
PS/RS Prora
PS/RS Appor
Total PS/RS

SECTION F-L
Low Inciden
Low Inciden
Low Inciden

SECTION G-O
Out of Home
SECTION H-N
NPS Extraor
NPS Extraor
NPS Extraor

SECTION I-A
Prior Year
Current Year
Deductions,
Adjustment,

SECTION J-A
Base Apport
COLA Apport
Growth or D
Program Spe
Low Inciden
Out of Home
NPS Extraor
Adjustment
Total Apport

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.	NOTE
-------------	---	-------------

1920 Fiscal Year (1920 Proposed)								
	OVSD-FNL	* OVSD SHAR PROG	OVSD-TOT	WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL	
of Total B-7	P-1 15.650100%	2.157600%		18.315600%	0.078300%	0.000000%	100.000100%	
of Sub-Total District B-	P-2 15.662400%	2.159300%		18.330000%			100.000000%	
ADA and RATES	87.883900%	12.116100%	100.000000%		100.000000%	0.000000%		
K-12 ADA	A- 1 6811.57	939.08	7750.65	8905.72	44674.64	44674.64	44674.64	
SELPA total ADA	A- 2 6811.57	939.08	7750.65	8905.72	44674.64	44674.64	44674.64	
Year SELPA total ADA	A- 3 7020.09	967.82	7987.91	9012.51	45212.19	45212.19	45212.19	
d ADA (Greater of A-1 or	A- 4 6811.57	939.08	7750.65	8905.72	44674.64	44674.64	44674.64	
SELPA funded ADA (Greater	A- 5 7020.09	967.82	7987.91	9012.51	45212.19	45212.19	45212.19	
Y Statewide Target	A- 6 539.6781000593	539.6781000593	539.6781000593	539.6781000593	539.6781000593	539.6781000593	539.6781000593	
r Cost of Linving	A- 7 1.0326	1.0326	1.0326	1.0326	1.0326	1.0326	1.0326	
r COLA Rate (A-6 * (A-7 -	A- 8 17.5935060619	17.5935060619	17.5935060619	17.5935060619	17.5935060619	17.5935060619	17.5935060619	
r STR (A-6 + A-8)	A- 9 557.2716061212	557.2716061212	557.2716061212	557.2716061212	557.2716061212	557.2716061212	557.2716061212	
ASE-[E.C. 56836.10]								
Base(Less CY Fed IDEA	B- 1 4,151,430.18	572,334.52	4,723,764.70	4,777,724.46	20,225.55	0.00	26,068,507.55	
Supplement to Base Rate	B- 2 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COLA Entitlement	B- 3 99,882.17	13,770.19	113,652.36	128,241.01	499.58	0.00	643,793.96	
Growth or Declining ADA	B- 4 (110,030.85)	(15,169.68)	(125,200.53)	(59,341.77)	0.00	0.00	(250,603.65)	
Total (Sum of B-1 through	B- 7 4,141,281.50	570,935.03	4,712,216.53	4,846,623.70	20,725.13	0.00	26,461,697.86	
B-7 / A-5)	B- 8 589.9185765425	589.9186108987	589.9185807051	537.7662493578	585.2779495972	585.2779495972	585.2779495972	
ement (A-5 * B-8)	B- 9 4,141,281.50	570,935.03		4,846,623.70	20,725.13	0.00	26,461,697.86	
al Education Property	B-10 0.00	0.00		0.00	0.00	0.00	0.00	
Excess ERAF	B-11 0.00	0.00		0.00	0.00	0.00	0.00	
tions (Sum of B-10 and B-	B-12 0.00	0.00		0.00	0.00	0.00	0.00	
titlement (if B-7 > B-10,	B-13 4,141,281.50	570,935.03		4,846,623.70	20,725.13	0.00	26,461,697.86	
titlement (if B-7 < B-10,	B-14 0.00	0.00		0.00	0.00	0.00	0.00	
ion Factor	B-15 0.9700000000	0.9700000000		0.9700000000	0.9700000000	0.9700000000	0.9700000000	
ionment (B-11 * B13) or B-	B-16 4,017,043.06	553,806.98		4,701,224.99	20,103.38	0.00	25,667,846.93	
OLA-[E.C. 56836.08 (d)]								
ntitlement: DISTRICT-	C- 1 119,743.01	16,508.42		156,570.03	615.43	0.00	785,983.55	
) - sum(selc c-1)*P2]	C- 2 1.0000000000	1.0000000000		1.0000000000	1.0000000000	1.0000000000	1.0000000000	
ion Factor	C- 3 119,743.01	16,508.42		156,570.03	615.43	0.00	785,983.55	
ionment (C-1 * C-2)								
ROWTH-[E.C. 56836.15]								
(if A-4 > A-5, A-4 - A-5,	D- 1 0.00	0.00		0.00			0.00	
Entitlement (A-9 * D-1)	D- 2 0.00	0.00		0.00			0.00	
Funded ADA (If A-4 < A-5,	D- 3 (208.52)	(28.74)		(106.79)			(537.55)	
DA Adjustment (D-3 * A-	D- 4 (119,088.26)	(16,413.76)		(60,989.05)			(307,001.23)	
ation Factor	D- 5 1.0000000000	1.0000000000		1.0000000000			1.0000000000	
eclining ADA Adjustment	D- 6 (119,088.26)	(16,413.76)		(60,989.05)			(307,001.23)	
ROGRAM SPECIALISTS/REGIONALIZED SERVICES (PS/RS)-[E.C. 56836.24 & E.C. 56836.31]								
Statewide Average PS/RS R	E- 1					15.9729049144	15.9729049144	
r Statewide Average PS/RS	E- 2					16.4936216146	16.4936216146	
mall SELPA (NSS) PS/RS Apportionment	E- 3					0.00	0.00	
eshold	E- 4					0.00	0.00	
NSS ADA Adjustment (If E-	E- 5					0.00	0.00	
ntitlement (E-2 * E-4)	E- 6					0.00	0.00	
ration Factor	E- 7					1.0000000000	1.0000000000	
pportionment (E-5 * E-6)	E- 8					0.00	0.00	
tionment	E- 9					745,712.75	745,712.75	
lement (A-5 * E-2)	E- 10					1.0000000000	1.0000000000	
tion Factor	E- 11					745,712.75	745,712.75	
tionment (E-8 * E-9)						745,712.75	745,712.75	
Apportionment (E-7 + E-11)						745,712.75	745,712.75	
OW INCIDENCE MATERIALS AND EQUIPMENT [E.C. 56836.22]								
ce PY December Pupil	F- 1 63.00			54.00			262.00	
ce Materials and Services	F- 2 430.0000000000			430.0000000000			430.0000000000	
ce Materials and Services	F- 3 27,090.00			23,220.00			112,660.00	
UT OF HOME CARE - [E.C. 56836.165]								
Care Apportionment	G- 1 41,278.00			13,080.00			385,600.00	
PS/LCI EXTRAORDINARY COST POOL [56836.21]								
dinary Cost Pool	H- 1 0.00			0.00			0.00	
dinary Cost Pool	H- 2 0.00			0.00			0.0000000000	
dinary Cost Pool	H- 3 0.00			0.00			0.00	
JUSTMENT FOR NSS WITH DECLINING ENROLLMENT - [E.C. 56213]								
Funding (Total Deductions	I- 1 0.00			0.00			0.00	
r Funding (Total	I- 2 25,645,352.44			25,645,352.44			26,146,829.25	
Base, COLA, & Growth),	I- 3 0.00			0.00			0.00	
NSS with Declining ADA								
PPORTIONMENT SUMMARY								
ionment (B-14)	J- 1 4,017,043.06	553,806.98		4,701,224.99	20,103.38	0.00	25,667,846.93	
ionment (C-3)	J- 2 119,743.01	16,508.42		156,570.03	615.43	0.00	785,983.55	
eclining ADA Adjustment	J- 3 (119,088.26)	(16,413.76)		(60,989.05)	0.00	0.00	(307,001.23)	
cialist/Regionalized Serv	J- 4 0.00	0.00		0.00	745,712.75	745,712.75	745,712.75	
ce (F-3)	J- 5 27,090.00	0.00		23,220.00	0.00	0.00	112,660.00	
Care Apportionment (G-1)	J- 6 41,278.00	0.00		13,080.00	0.00	0.00	385,600.00	
dinary Cost Pool	J- 7 0.00	0.00		0.00	0.00	0.00	0.00	
for NSS with Declining	J- 8 0.00	0.00		0.00	0.00	0.00	0.00	
tionment (Sum of J - 1 th	J- 10 4,086,065.80	553,901.64		4,833,105.97	20,718.81	745,712.75	27,390,802.00	
	OVSD-FNL	* OVSD SHAR PROG		WSD	* SELPA STF DEV	* SELPA RS/PS	TOTAL	
FROM PAGE 1								
FVSD	3,485,722.36						3,485,722.36	
HBCSD	3,509,205.56						3,509,205.56	
HBUHSD	9,277,119.44						9,277,119.44	
OVSD	4,086,065.80	553,901.64					4,639,967.44	
WSD				4,833,105.97			4,833,105.97	
SELPA	879,249.67				20,718.81	745,712.75	1,645,681.23	
					* SELPA STF DEV	* SELPA RS/PS	27,390,801.99	

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 2018/2019 Estimated Actuals (EA) vs. 2019/2020 Proposed (B1)										5/22/2019			
2018/2019 ESTIMATED ACTUALS (EA)					2019/2020 PROPOSED BUDGET (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					25,413					0	(25,413)	-100.0%
C.	Carry-Over - Staff Development					1,972					0	(1,972)	-100.0%
D.	Income WOCCE Staff Development					24,000					0	(24,000)	-100.0%
E.	Copy Charges and Miscellaneous					647					0	(647)	-100.0%
F.	PY Adjustments					0					0	0	
G.	Regional Services (AB602 Section F)					729,086					745,713	16,627	2.3%
1.	Prior Year Income					19,926					0	(19,926)	-100.0%
2.	IPSU Funding Forward					439,621					450,576	10,955	2.5%
3.	VI Funding Forward					418,252					428,674	10,422	2.5%
4.	Low Incidence	262	X	447.79		117,322	262	X	430.00		112,660	(4,662)	-4.0%
5.	AB602 Staff Development Funds					20,092					20,718	626	3.1%
	Total State					1,744,299					1,758,341		
H.	Excess Costs Contribution	5248	X	212.76		1,116,574	5424	X	216.49		1,174,219	57,645	5.2%
I.	Total Gross Income					2,912,905					2,932,560	19,655	0.7%
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					2,912,905					2,932,560	19,655	0.7%
NON-SHARED PROGRAMS:													
K.	Autism Program - Certificated					266,037					266,410	373	0.1%
L.	AT/AAC Specialist					130,377					130,363	(14)	0.0%
M.	Occupational/Phsical Therapy					1,424,147					1,420,786	(3,361)	-0.2%
N.	NPS/NPA Tuition					2,763,639					2,435,745	(327,894)	-11.9%
O.	Taxicab/Van Transportation					292,568					300,084	7,516	2.6%
P.	County Tuition / Inter-District Tuition					1,558,644					1,395,108	(163,536)	-10.5%
Q.	ULS Licenses					48,019					48,019	0	
R.	SIBS Licenses					0					0	0	
S.	Low Incidence Chargeback					0					0	0	
T.	Ongoing County Tuition					15,573					15,573	0	
						6,499,004					6,012,088	(486,916)	-7.5%
U.	Prior Year											0	
V.	Mental Health											0	
						6,499,004					6,012,088	(486,916)	-7.5%
W.	NET INCOME					\$9,411,909					\$8,944,648	(467,261)	-5.0%

WOCCE INCOME AND BUDGET 2018/2019 Estimated Actuals (EA) vs. 2019/2020 Proposed (B1)				5/22/2019	
2018/2019 ESTIMATED ACTUALS (EA)		2019/2020 PROPOSED BUDGET (B1)		DIFF.	%DIFF
II. BUDGET					
A.	Regional Services	1,266,167	1,341,442	75,275	5.9%
B.	Program Specialists	251,375	323,519	72,144	28.7%
C.	Occupational/Physical Therapy	48,456	0	(48,456)	-100.0%
D.	Misc. Expenses (Audio & Facilities)	171,799	172,897	1,098	0.6%
E.	Low Incidence Materials	117,322	112,660	(4,662)	-4.0%
F.	SDC Itinerant Teachers	847,694	823,845	(23,849)	-2.8%
G.	All Other Operating	102,707	78,197	(24,510)	-23.9%
H.	Carry-Over Low Incidence	25,413	0	(25,413)	-100.0%
I.	Carry-Over WOCCE Staff Development	1,972	0	(1,972)	-100.0%
J.	Reserve for Economic Uncertainties	30,000	30,000	0	
K.	Reserve for General Counsel Litigation Support	50,000	50,000	0	
Total Administrative Costs		2,912,905	2,932,560	19,655	0.7%
L.	Expenses Paid by Responsible District(s)				
1.	Autism Program - Certificated	266,037	266,410	373	0.1%
2.	AT/AAC Specialist	130,377	130,363	(14)	0.0%
3.	Occupational/Phsical Therapy	1,424,147	1,420,786	(3,361)	-0.2%
4.	NPS/NPA Tuition	2,763,639	2,435,745	(327,894)	-11.9%
5.	Taxicab/Van Transportation	292,568	300,084	7,516	2.6%
6.	County Tuition / Inter-District Tuition	1,558,644	1,395,108	(163,536)	-10.5%
7.	ULS Licenses	48,019	48,019	0	
8.	Low Incidence Chargeback	0	0	0	
9.	Ongoing County Tuition	15,573	15,573	0	
Total Non-Shared Programs		6,499,004	6,012,088	(486,916)	-7.5%
M.	Prior Year Adjustment			0	
N.	Holding for Reduction in Growth			0	
O.	TOTAL EXPENSES/BUDGET	\$9,411,909	\$8,944,648	(467,261)	-5.0%
III. BALANCE					
A.	TOTAL INCOME	\$9,411,909	\$8,944,648		
B.	TOTAL BUDGET	9,411,909	8,944,648		
C.	BALANCE	\$0	\$0		

WOCCE BUDGET 2019/2020
PROPOSED BUDGET

Line	BUDGET DESCRIPTION	1819 ESTM ACTLS	diff	1920 PROPOSED	%chg	Line
1	Administrative Unit					1
2	Regional Services					2
3	WOCCE Executive Director Salary	\$178,615.00		\$178,615.00		3
4	WOCCE Director Salary	\$159,030.00	(\$1,312.00)	\$157,718.00	-1%	4
5	WOCCE General Counsel Salary	\$163,381.00	\$37,307.00	\$200,688.00	19%	5
6	Fiscal Manager Salary	\$126,444.00		\$126,444.00		6
7	Executive Secretary Salary	\$67,134.00	\$5,058.00	\$72,192.00	7%	7
8	Senior Account Clerk Salary	\$61,632.00	\$1,027.00	\$62,659.00	2%	8
9	Administrative Secretary Salary	\$61,414.00		\$61,414.00		9
10	WOCCE Executive Director Fringe	\$65,033.00	(\$2,520.00)	\$62,513.00	-4%	10
11	WOCCE Director Fringe	\$51,291.00	(\$1.00)	\$51,290.00	0%	11
12	WOCCE General Counsel Fringe	\$70,519.00	\$17,600.00	\$88,119.00	20%	12
13	Fiscal Manager Fringe	\$61,265.00	\$2,595.00	\$63,860.00	4%	13
14	Executive Secretary Fringe	\$43,766.00	\$3,190.00	\$46,956.00	7%	14
15	Senior Account Clerk Fringe	\$42,155.00	\$1,857.00	\$44,012.00	4%	15
16	Administrative Secretary Fringe	\$27,434.00	\$1,194.00	\$28,628.00	4%	16
17	Other Books	\$135.00		\$135.00		17
18	Supplies Administration	\$10,500.00		\$10,500.00		18
19	Equipment	\$2,000.00		\$2,000.00		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	\$5,294.00	\$1,162.00	\$6,456.00	18%	23
24	Mileage WOCCE Directors	\$8,172.00	\$516.00	\$8,688.00	6%	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		\$10,244.00		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	\$30,366.00	\$7,602.00	\$37,968.00	20%	33
34	Postage	\$1,200.00		\$1,200.00		34
35	SUBTOTAL: Regional Services	\$1,266,167.00	\$75,275.00	\$1,341,442.00	6%	35

WOCCE BUDGET 2019/2020
PROPOSED BUDGET

Line	BUDGET DESCRIPTION	1819 ESTM ACTLS	diff	1920 PROPOSED	%chg	Line
36	Program Specialists					36
37	Program Specialists Salary (1.90 FTE)	\$180,135.00	\$43,009.00	\$223,144.00	19%	37
38	Program Specialists Fringe	\$64,870.00	\$29,135.00	\$94,005.00	31%	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	\$251,375.00	\$72,144.00	\$323,519.00	22%	44
45	Occupational Therapy/Physical Therapy					45
46	Equipment	\$906.00	(\$906.00)	\$0.00	-100%	46
47	Professional Services - Contractor	\$47,550.00	(\$47,550.00)	\$0.00	-100%	47
48	SUBTOTAL: Occupational Therapy/Physical Therapy	\$48,456.00	(\$48,456.00)	\$0.00	-100%	48
49	Miscellaneous Operations					49
50	Facilities/Rents/Leases	\$116,816.00	\$1,098.00	\$117,914.00	1%	50
51	Audiologist	\$54,983.00		\$54,983.00		51
52	Telephone Systems Charge	\$0.00		\$0.00		52
53	SUBTOTAL: Miscellaneous Operations	\$171,799.00	\$1,098.00	\$172,897.00	1%	53
54	Low-Incidence Materials					54
55	Materials and Equipment	\$117,322.00	(\$4,662.00)	\$112,660.00	-4%	55
56	SUBTOTAL: Low-Incidence Materials	\$117,322.00	(\$4,662.00)	\$112,660.00	-4%	56
57	SDC Itinerant Teachers					57
58	Teachers Salary (1.00 FTE, HI)	\$129,460.00	(\$1,612.00)	\$127,848.00	-1%	58
59	VI Teacher Salary (4.00 FTE)	\$418,987.00	(\$13,479.00)	\$405,508.00	-3%	59
60	VI Braille Transcriber Salary (0.9355 FTE)	\$60,487.00		\$60,487.00		60
61	Teacher Fringe	\$46,710.00	(\$1,946.00)	\$44,764.00	-4%	61
62	VI Teacher Fringe	\$145,027.00	(\$782.00)	\$144,245.00	-1%	62
63	VI Braille Transcriber Fringe	\$17,688.00	\$990.00	\$18,678.00	5%	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

WOCCE BUDGET 2019/2020
PROPOSED BUDGET

Line	BUDGET DESCRIPTION	1819 ESTM ACTLS	diff	1920 PROPOSED	%chg	Line
70	Professional Services - Non-Instruction	\$12,020.00	(\$7,020.00)	\$5,000.00	-58%	70
71	Telephone Monthly	\$1,510.00		\$1,510.00		71
72	SUBTOTAL: SDC Itinerant Teachers	\$847,694.00	(\$23,849.00)	\$823,845.00	-3%	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	WOCCE Staff Development Funds	\$32,637.00	(\$24,000.00)	\$8,637.00	-74%	78
79	District Training / Staff Development / Consultants	\$20,510.00	(\$510.00)	\$20,000.00	-2%	79
80	SUBTOTAL: All Other Operating	\$102,707.00	(\$24,510.00)	\$78,197.00	-24%	80
81	Contingency/Economic Uncertainties/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	\$25,413.00	(\$25,413.00)	\$0.00	-100%	84
85	Carry-Over WOCCE Staff Development Funds	\$1,972.00	(\$1,972.00)	\$0.00	-100%	85
86	Carry-Over Refund	\$0.00		\$0.00		86
87	SUBTOTAL: Contingency/Economic Uncertainties/Refund	\$107,385.00	(\$27,385.00)	\$80,000.00	-26%	87
88	SUBTOTAL: Administrative Unit	\$2,912,905.00	\$19,655.00	\$2,932,560.00	1%	88
89	Responsible District					89
90	Autism Program K12					90
91	Program Specialists Salary (1.50 FTE)	\$191,278.00		\$191,278.00		91
92	Program Specialists Fringe	\$73,559.00	\$373.00	\$73,932.00	1%	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	\$266,037.00	\$373.00	\$266,410.00	0%	97
98	AT/AAC Specialist					98
99	AT/AAC Specialist Salary (1.00 FTE)	\$99,656.00		\$99,656.00		99
100	AT/AAC Specialist Fringe	\$29,871.00	(\$14.00)	\$29,857.00	0%	100
101	Mileage	\$850.00		\$850.00		101
102	SUBTOTAL: AT/ACC Specialist	\$130,377.00	(\$14.00)	\$130,363.00	0%	102

WOCCE BUDGET 2019/2020
PROPOSED BUDGET

Line	BUDGET DESCRIPTION	1819 ESTM ACTLS	diff	1920 PROPOSED	%chg	Line
103	Occupational/Physical Therapy K12 Funded by Services Provided					103
104	Occupational Therapists Salary (6.00 FTE)	\$640,650.00	(\$3,263.00)	\$637,387.00	-1%	104
105	Physical Therapist Salary (3.00 FTE)	\$283,684.00	(\$585.00)	\$283,099.00	0%	105
106	Physical Therapist Fringe	\$154,147.00	\$6,030.00	\$160,177.00	4%	106
107	Occupational Therapists Fringe	\$332,151.00	(\$5,543.00)	\$326,608.00	-2%	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	\$1,424,147.00	(\$3,361.00)	\$1,420,786.00	0%	112
113	NPS Tuition					113
114	Fountain Valley	\$263,445.00	(\$8,757.00)	\$254,688.00	-3%	114
115	Huntington Beach City	\$560,080.00	(\$269,683.00)	\$290,397.00	-48%	115
116	Huntington Beach High	\$1,037,147.00	\$77,431.00	\$1,114,578.00	7%	116
117	Ocean View	\$508,468.00	\$22,426.00	\$530,894.00	4%	117
118	Westminster	\$394,499.00	(\$149,311.00)	\$245,188.00	-38%	118
119	SUBTOTAL: NPS Tuition	\$2,763,639.00	(\$327,894.00)	\$2,435,745.00	-12%	119
120	Taxicab/Van Transportation					120
121	Fountain Valley	\$20,557.00	\$4,409.00	\$24,966.00	18%	121
122	Huntington Beach City	\$24,637.00	\$11,335.00	\$35,972.00	32%	122
123	Huntington Beach High	\$152,410.00	\$6,272.00	\$158,682.00	4%	123
124	Ocean View	\$53,079.00	(\$2,010.00)	\$51,069.00	-4%	124
125	Westminster	\$41,885.00	(\$12,490.00)	\$29,395.00	-30%	125
126	Holding	\$0.00		\$0.00		126
127	SUBTOTAL: Taxicab/Van Transportation	\$292,568.00	\$7,516.00	\$300,084.00	3%	127
128	County Tuition / Inter-District Tuition					128
129	Fountain Valley	\$255,722.00	(\$89,101.00)	\$166,621.00	-35%	129
130	Huntington Beach City	\$66,009.00	(\$66,009.00)	\$0.00	0%	130
131	Huntington Beach High	\$1,186,349.00	(\$25,501.00)	\$1,160,848.00	-2%	131
132	Ocean View	\$50,564.00	\$17,075.00	\$67,639.00	25%	132
133	Westminster	\$0.00		\$0.00		133
134	SUBTOTAL: County Tuition / Inter-District Tuition	\$1,558,644.00	(\$163,536.00)	\$1,395,108.00	-10%	134

WOCCE BUDGET 2019/2020
PROPOSED BUDGET

Line	BUDGET DESCRIPTION	1819 ESTM ACTLS	diff	1920 PROPOSED	%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	\$48,019.00		\$48,019.00		141
142	Low Incidence Chargeback	\$0.00		\$0.00		142
143	SUBTOTAL: Other Non-Shared	\$48,019.00	\$0.00	\$48,019.00	0%	143
144	SUBTOTAL: Responsible District	\$6,499,004.00	(\$486,916.00)	\$6,012,088.00	-7%	144
145	TOTAL BUDGET	\$9,411,909.00	(\$467,261.00)	\$8,944,648.00	-5%	145

WOCCE BUDGET 2019/2020

PROPOSED BUDGET

		BUDGET ADJUSTMENTS (summary)
		2018/2019
2018/2019 Budgeted Amount	Adjustment Description	PROPOSED BUDGET
	AU Regional Services - Certificated Management - Replacement Adj + Benefits	(\$3,317.00)
	AU Regional Services - Classified Management - New Position Adj + Benefits	\$58,664.00
	AU Regional Services - Confidential - Step/Column Incr + Benefits	\$8,248.00
	AU Regional Services - Classified - Step/Column Incr + Benefits	\$4,078.00
	AU Regional Services - SEIS Service Agreement Rate Increase	\$7,602.00
	AU Program Specialist - Replacement Adj + Benefits	\$72,144.00
	AU Occupational / Physical Therapy - Contracted Services Adj	(\$48,456.00)
	AU Miscellaneous Operations - Facilities/Rents Rate Increase	\$1,098.00
	Low Incidence Materials - Decrease in Projected Funding Rate	(\$4,662.00)
	SDC Itinerant Teachers - ESY Adj + Benefits	(\$3,558.00)
	VI Teachers - Long-Term Sub/Coverage Adj + Benefits	(\$14,261.00)
	VI Braille Transcriber - Benefits	\$990.00
	VI Braille Transcriber - Contracted Services Adj	(\$7,020.00)
	All Other Operating - Staff Development - Assistive Technology Training Courses	(\$24,510.00)
	PY Carryover Funds - Low Incidence - Not included in FY19/20	(\$25,413.00)
	PY Carryover Funds - WOCCE Staff Development - Not included in FY19/20	(\$1,972.00)
\$2,932,560.00	Administrative Budget Adjustments	\$19,655.00
	<i>percent change of Administrative Budget 0.67%</i>	
	Autism Program Specialist - Benefits	\$373.00
	AT/AAC Specialist - Benefits	(\$14.00)
	OTs - Closed Position HW Coverage Adj + Benefits	(\$8,806.00)
	PTs - Benefits + HW Plan Adj	\$5,445.00
	Contracted Services - NPS Tuition - FVSD	(\$8,757.00)
	Contracted Services - NPS Tuition - HBCSD	(\$269,683.00)
	Contracted Services - NPS Tuition - HBUHSD	\$77,431.00
	Contracted Services - NPS Tuition - OVSD	\$22,426.00
	Contracted Services - NPS Tuition - WSD	(\$149,311.00)
	Contracted Services - Transportation - FVSD	\$4,409.00
	Contracted Services - Transportation - HBCSD	\$11,335.00
	Contracted Services - Transportation - HBUHSD	\$6,272.00
	Contracted Services - Transportation - OVSD	(\$2,010.00)
	Contracted Services - Transportation - WSD	(\$12,490.00)
	Contracted Services - County Tuition - FVSD	(\$89,101.00)
	Contracted Services - County Tuition - HBCSD	(\$66,009.00)
	Contracted Services - County Tuition - HBUHSD	(\$25,501.00)
	Contracted Services - County Tuition - OVSD	\$17,075.00
\$6,012,088.00	Non-Shared Budget Adjustments	(\$486,916.00)
	<i>percent change of Non-Shared Budget -7.49%</i>	
\$8,944,648.00	Total Budget Adjustments	(\$467,261.00)

2018/2019 EXCESS COST CONTRIBUTION

5/22/2019

2019/2020 PROPOSED (B1)	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						
5,424 216.485803835	128,593.00	180,116.00	368,242.00	261,082.00	236,186.00	1,174,219.00
4. Autism Program	36,835.00	38,481.00	91,766.00	46,220.00	53,108.00	266,410.00
5. AT/AAC Specialist	32,590.00	32,591.00	-	32,591.00	32,591.00	130,363.00
6. Occupational Therapy	225,464.00	-	161,977.00	260,466.00	323,953.00	971,860.00
7. Physical Therapy	74,479.00	74,051.00	44,773.00	119,080.00	136,543.00	448,926.00
8. NPS/NPA Tuition	254,688.00	290,397.00	1,114,578.00	530,894.00	245,188.00	2,435,745.00
9. Taxicab/Van Transportation	24,966.00	35,972.00	158,682.00	51,069.00	29,395.00	300,084.00
10. County Tuition / Inter-District Tuition	166,621.00	-	1,160,848.00	67,639.00	-	1,395,108.00
11. Ongoing County Tuition	8,091.00	-	3,745.00	-	3,737.00	15,573.00
12. Purchase of ULS Licences	7,876.00	2,930.00	17,054.00	5,195.00	14,964.00	48,019.00
13. Low Incidence Chargebacks	-	-	-	-	-	-
14. TOTAL CONTRIBUTION	960,203.00	654,538.00	3,121,665.00	1,374,236.00	1,075,665.00	7,186,307.00
15. NET EXCESS COST CONTRIBUTION	128,593.00	180,116.00	368,242.00	261,082.00	236,186.00	1,174,219.00
16. Collections to Date	0.00	0.00	0.00	0.00	0.00	0.00
17. Balance	128,593.00	180,116.00	368,242.00	261,082.00	236,186.00	1,174,219.00
18. Monthly CONTRIBUTION Deduct	10,716.00	15,010.00	30,687.00	21,757.00	19,682.00	97,852.00

	2018/2019 ESTIMATED ACTUALS (EA) Excess Cost Contribution		2019/2020 PROPOSED (B1) Excess Cost Contribution		DIFFERENCE	Excess Cost % Change	UDC %Change
	Excess Cost	2017 DEC UDC Count	Excess Cost	2018 DEC UDC Count			
FVSD	\$116,806.00	549	\$128,593.00	594	\$11,787.00	9.2%	7.6%
HBC	\$169,571.00	797	\$180,116.00	832	\$10,545.00	5.9%	4.2%
HBH	\$354,462.00	1,666	\$368,242.00	1,701	\$13,780.00	3.7%	2.1%
OVSD	\$242,974.00	1,142	\$261,082.00	1,206	\$18,108.00	6.9%	5.3%
WSD	\$232,761.00	1,094	\$236,186.00	1,091	\$3,425.00	1.5%	-0.3%
TOTAL	\$1,116,574.00	5,248	\$1,174,219.00	5,424	\$57,645.00	4.9%	3.2%
Excess Cost per UDC	212.761814024		216.485803835		3.723989810	1.7%	

NON-SHARED PROGRAMS 2019/2020

Proposed Budget

5/22/2019

Current Budgeted Costs			
	Autism Program	Occup. Therapy Program	Phys. Therapy Program
Salaries	191,278.00	637,387.00	283,099.00
Fringe	73,932.00	326,608.00	160,177.00
Supplies		1,365.00	150.00
Travel			
Mileage	1,200.00	6,500.00	5,500.00
Autism Consultant			
Total Cost	266,410.00	971,860.00	448,926.00
			Total OT and PT
			1,420,786.00

Autism Program Cost Allocation				Collections		
	18/19 P-1 ADA	Percent	Autism Certified	Prior Collections	Balance Remaining	Current Monthly Collections
FVSD	6,176.87	13.83%	36,835.00	0.00	36,835.00	4,604.00
HBC	6,452.89	14.44%	38,481.00	0.00	38,481.00	4,810.00
HBH	15,388.51	34.45%	91,766.00	0.00	91,766.00	11,471.00
OVSD	7,750.65	17.35%	46,220.00	0.00	46,220.00	5,778.00
WSD	8,905.72	19.93%	53,108.00	0.00	53,108.00	6,639.00
Total	44,674.64	100.00%	266,410.00	0.00	266,410.00	

Occupational Therapy Cost Allocation				Collections		
	(Projected) 2019/2020 OTs Hours	Percent	O/T By Services Provided	Prior Collections	Balance Remaining	Current Monthly Collections
FVSD	2,422.00	23.20%	225,464.00	0.00	225,464.00	45,093.00
HBC	0.00	0.00%	0.00	0.00	0.00	0.00
HBH	1,740.00	16.67%	161,977.00	0.00	161,977.00	32,395.00
OVSD	2,798.00	26.80%	260,466.00	0.00	260,466.00	52,093.00
WSD	3,480.00	33.33%	323,953.00	0.00	323,953.00	64,791.00
Total	10,440.00	100.00%	971,860.00	0.00	971,860.00	

Physical Therapy Cost Allocation				Collections		
	(Projected) 2019/2020 PTs Hours	Percent	P/T By Services Provided	Prior Collections	Balance Remaining	Current Monthly Collections
FVSD	870.00	16.59%	74,479.00	0.00	74,479.00	14,896.00
HBC	865.00	16.50%	74,051.00	0.00	74,051.00	14,810.00
HBH	523.00	9.97%	44,773.00	0.00	44,773.00	8,955.00
OVSD	1,391.00	26.53%	119,080.00	0.00	119,080.00	23,816.00
WSD	1,595.00	30.42%	136,543.00	0.00	136,543.00	27,309.00
Total	5,244.00	100.00%	448,926.00	0.00	448,926.00	

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	4,400.00	-	4,400.00	1	1	2	22%
NPS Day School	250,287.89	9,938.24	260,226.13	5	2	7	78%
Residential Placement	-	-	-	0	0	0	0%
FVSD NPS/NPA Contracted Services	254,687.89	9,938.24	264,626.13	6	3	9	9%
HBCSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	45,105.00	-	45,105.00	3	3	6	40%
NPS Day School	245,291.80	19,084.40	264,376.20	5	4	9	60%
Residential Placement	-	-	-	0	0	0	0%
HBCSD NPS/NPA Contracted Services	290,396.80	19,084.40	309,481.20	8	7	15	15%
HBUHSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	48,797.94	-	48,797.94	19	2	21	40%
NPS Day School	1,065,780.16	81,166.25	1,146,946.41	16	7	23	43%
Residential Placement	-	924,236.46	924,236.46	5	4	9	17%
HBUHSD NPS/NPA Contracted Services	1,114,578.10	1,005,402.71	2,119,980.81	40	13	53	52%
OVSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	-	-	-	0	0	0	0%
NPS Day School	530,893.87	25,242.40	556,136.27	9	5	14	100%
Residential Placement	-	-	-	0	0	0	0%
OVSD NPS/NPA Contracted Services	530,893.87	25,242.40	556,136.27	9	5	14	14%
WSD							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	-	-	-	0	0	0	0%
NPS Day School	245,188.41	18,084.74	263,273.15	5	4	9	82%
Residential Placement	-	175,293.44	175,293.44	1	1	2	18%
WSD NPS/NPA Contracted Services	245,188.41	193,378.18	438,566.59	6	5	11	11%
SELPA							
Independent Contractor	-	-	-	0	0	0	0%
Non-Public Agency	98,302.94	-	98,302.94	23	6	29	28%
NPS Day School	2,337,442.13	153,516.03	2,490,958.16	40	22	62	61%
Residential Placement	-	1,099,529.90	1,099,529.90	6	5	11	11%
SELPA NPS/NPA Contracted Services	2,435,745.07	1,253,045.93	3,688,791.00	69	33	102	100%

GRANT ALLOCATIONS

2019-2020

PROPOSED BUDGET

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	1,128,642.00	1,247,940.00	2,580,753.00	1,638,933.00	1,783,750.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	1,128,642.00	1,247,940.00	2,580,753.00	1,638,933.00	1,783,750.00	0.00
Federal Preschool			3315	234,153.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	26,219.00	42,971.00	0.00	85,941.00	79,022.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	26,219.00	42,971.00	0.00	85,941.00	79,022.00	0.00
Preschool Local Entitlement			3320	0.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00
Federal Mental Health			3327	522,940.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	0.00	0.00	0.00	0.00	0.00	522,940.00
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	522,940.00
State Mental Health Entitlement			6512	2,836,035.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	174,680.00	191,187.00	1,415,825.00	231,958.00	430,899.00	391,486.00
RTC/NPS MH Costs	(9,938.00)	(19,084.00)	(1,005,403.00)	(25,243.00)	(193,378.00)	1,253,046.00
Final Rcvable	164,742.00	172,103.00	410,422.00	206,715.00	237,521.00	1,644,532.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	164,742.00	172,103.00	410,422.00	206,715.00	237,521.00	1,644,532.00
Preschool Staff Development			3345	2,220.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	249.00	407.00	0.00	815.00	749.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	249.00	407.00	0.00	815.00	749.00	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	15,865.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	0.00	0.00	0.00	0.00	0.00	15,865.00
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	15,865.00
Infant Discretionary			6515	5,293.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	0.00	279.00	0.00	0.00	5,014.00	0.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	0.00	279.00	0.00	0.00	5,014.00	0.00
AB 602 Special Education Apportionment			6500	27,390,802.00	0.00	0.00%
	FVSD	HBCSD	HBUHSD	OVSD	WSD	WOCCSE
Allocation	3,475,402.00	3,501,466.00	9,232,830.00	4,612,877.00	4,809,886.00	1,758,341.00
Received	0.00	0.00	0.00	0.00	0.00	0.00
Balance 100%	3,475,402.00	3,501,466.00	9,232,830.00	4,612,877.00	4,809,886.00	1,758,341.00

2019/2020 DISTRIBUTION OF MENTAL HEALTH FUNDING

Educationally Related Mental Health Services Costs and Allocations

Estimated Award Allocations

Proposed Budget Report - 05/22/2019

Available Funds

Federal - 3327		
Fed - 3327 ADA	522,940	522,940 TOTAL FEDERAL
State - 6512	2,836,035	
Total	\$ 3,358,975	

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

FEDERAL RESOURCE 3327 ALLOCATIONS

TOTAL SELPA FEDERAL EXPENDITURES	
Compass Center 19/20 Applied to 3327	495,350
WOCCE MH Support Program Specialist	-
Indirect Cost (5.57 %)	27,590
TOTAL INITIAL SELPA FEDERAL EXPENDITURES	\$ 522,940

Selpa Expenditures by Award	
3327	-
3327 ADA	522,940
TOT SELPA EXP	522,940

Avail Funds

FED - 3327	
\$ 522,940	
\$ (522,940)	TOTAL INITIAL FEDERAL EXPENDITURES
\$ -	Remainder to be allocated by ADA

Federal 3327 ADA Allocations

District	18/19 P1	%tage	Remainder ADA Allocation	Initial Selpa Expenditures	FED - 3327 ADA Total Allocation	ADJUSTMENT	TOTAL 3327 ALLOCATIONS	\$ Per ADA Allocation
FVSD	6,176.87	13.83%	-		-	-	-	\$ -
HBCSD	6,452.89	14.44%	-		-	-	-	\$ -
HBUHSD	15,388.51	34.45%	-		-	-	-	\$ -
OVSD	7,750.65	17.35%	-		-	-	-	\$ -
WSD	8,905.72	19.93%	-		-	-	-	\$ -
WOCCE	-	0.00%	-	522,940	522,940	-	522,940	\$ 12.00
Total	44,674.64	100.00%	\$ -	\$ 522,940	\$ 522,940	\$ -	\$ 522,940	\$ 12.00

STATE RESOURCE 6512 ALLOCATIONS

TOTAL INITIAL SELPA STATE EXPENDITURES	
19/20 District RTC Mental Health Expenditures (contract)	\$ 1,253,046
RTC Mental Health Travel	15,000
Compass Center 19/20 Applied to 6512	356,622
Indirect Cost (5.57 %)	19,864
TOTAL INITIAL SELPA STATE EXPENDITURES	\$ 1,644,532

19/20 RTC Mental Health Expenditures Detail	
District	RTC MH Contracts
FVSD	9,938
HBCSD	19,084
HBUHSD	1,005,403
OVSD	25,243
WSD	193,378
TOTAL	1,253,046

Avail Funds

STATE - 6512	
\$ 2,836,035	
\$ (1,644,532)	TOTAL INITIAL SELPA STATE EXPENDITURES
\$ 1,191,503	Remainder to be allocated by ADA

State Resource 6512 Allocations

District	18/19 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	6,176.87	13.83%	\$ 164,742	\$ 9,938	\$ 174,680	\$ (9,938)	\$ 164,742	\$ 28
HBCSD	6,452.89	14.44%	172,103	19,084	191,187	(19,084)	172,103	\$ 30
HBUHSD	15,388.51	34.45%	410,422	1,005,403	1,415,825	(1,005,403)	410,422	\$ 92
OVSD	7,750.65	17.35%	206,715	25,243	231,958	(25,243)	206,715	\$ 30
WSD	8,905.72	19.93%	237,521	193,378	430,899	(193,378)	237,521	\$ 48
WOCCE	-	0.00%	-	391,486	391,486	1,253,046	1,644,532	\$ 9
Total	44,674.64	100.00%	\$ 1,191,503	\$ 1,644,532	\$ 2,836,035	\$ -	\$ 2,836,035	\$ 63

WEST ORANGE COUNTY CONSORTIUM FOR SPECIAL EDUCATION

M E M O R A N D U M

TO: WOCCSE Superintendents' Council

FROM: Jimmy Templin, WOCCSE Executive Director

**SUBJECT: CALENDAR OF THE REGULAR MEETINGS OF THE WOCCSE
SUPERINTENDENTS' COUNCIL, 2019-2020 SCHOOL YEAR**

DATE: May 22, 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 25, 2019 – 3:00 pm

December 18, 2019 – 3:00 pm

March 18, 2020 – 3:00 pm

May 20, 2020 – 3:00 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
WOCCSE Administrators
WOCCSE Program Specialists

WCCCSE Executive Director's State SELPA & Coalition Participation Expenses - 2019-20

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	550
TOTAL:	2575

Meals

Three meals at 59 per day for 31 days	TOTAL: 1829
---------------------------------------	--------------------

Hotel

Sacramento	1275
San Diego	1500
TOTAL:	2775

Total Expense Breakdown

Membership	2700
Transportation	2575
Meals	1829
Hotel	2775
TOTAL:	9879

TRAVEL EXPENSES

DATE	LOCATION	AIRFARE	TRANSPORTATION	PARKING	MEALS	HOTEL	TOTAL	# OF NIGHTS
JUL	Sacramento	275	90		177	225	767	2
SEPT	San Diego		110	40	177	300	627	2
OCT	Sacramento	275	90		177	225	767	2
NOV	San Diego		110	40	177	300	627	2
DEC	Sacramento	275	90		177	225	767	2
FEB	San Diego		110	40	177	300	627	2
MAR	Sacramento	275	90		177	225	767	2
APR	San Diego		110	40	177	300	627	2
MAY	Sacramento	275	90		236	375	976	3
JUN	San Diego		110	40	177	300	627	2
TOTAL:		1375	1000	200	1829	2775	7179	21



SPECIAL EDUCATION LOCAL PLAN AREA ADMINISTRATORS

DUES INVOICE
2019-20

For:

Jimmy Templin

SELPA Director Name

West Orange County Consortium for Special Education

SELPA Name

5832 Bolsa Ave., HB CA 92649

Address, City, State, Zip

Orange County

County Name

(714) 903-7000

Contact Number

jtemplin@hbuhdsd.edu

Email Address

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 Humboldt – Del Norte SELPA
Attn.: Mindy Fattig
2822 Harris Street
Eureka, CA 95503

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 2019-20 membership dues are based on the prior year December 1st, unduplicated special education count for the SELPA and are listed below. The amount covers 2019-20 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, 2019**

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



May 15, 2019

2019 STEERING COMMITTEE

David Toston, Chair
Associate Superintendent
El Dorado County SELPA/
Charter SELPA

Russell Coronado, Secretary
Executive Director
South County SELPA

Anthony Rebelo, Treasurer
*SELPA Director/
Assistant Superintendent*
Trinity COE

Conde Kunzman, Region 1
SELPA Director
Shasta County SELPA

Betty Jo Wessinger, Region 2
SELPA Director
Folsom Cordova USD

Anjanette Pelletier, Region 3
Associate Superintendent
San Mateo County SELPA

Jovan Jacobs, Region 4
*Executive Director of
Special Education*
Stockton USD SELPA

Liz Smith, Region 5
SELPA Director
San Luis Obispo County SELPA

Ray Guillaume, Region 6
SELPA Director
Downey-Montebello SELPA
Mid-Cities SELPA

Nargis Merchant, Region 7
Deputy Budget Director
Los Angeles USD

Leah Davis, Region 8
Executive Director
Riverside County SELPA

Melanie Hertig, Region 9
*Executive Director of
Special Education*
Irvine USD SELPA

LEGISLATIVE ADVOCATES

Michelle McKay Underwood
michelleu@sscal.com

Kyle Hyland
kyleh@sscal.com

School Services of California, Inc.
(916) 446-7517

To: Members, Coalition for Adequate Funding for Special Education

From: David Toston, Russell Coronado, and Anthony Rebelo, Coalition Officers

Re: Invitation to Rejoin Coalition for Adequate Funding for Special Education

We are pleased to extend an invitation to you to rejoin the Coalition for Adequate Funding for Special Education (Coalition). Our accomplishments over the years show why it is critical for your Special Education Local Plan Area (SELPA) to remain a part of our state and federal advocacy efforts.

In 2018, the Coalition advocated for its member-driven legislative priorities to provide equity adjustments, establish a Special Education preschool grant, and high cost allowance within the Assembly Bill (AB) 602 formula. In 2019, seizing on the opportunity provided by the Governor's proposed Special Education Concentration Grant funding, the Coalition launched a multifaceted approach to advocate for additional Special Education funding in the 2019-20 State Budget, through both the budget and policy process.

Building off support from last year's AB 3136 campaign, the Coalition drafted and sponsored AB 428 and secured Assembly Member Jose Medina (D-Riverside) to carry the bill. Coalition efforts resulted in more than 170 letters of support for the legislation and secured the cosponsorship from the California Association of School Business Officials and the California School Boards Association and support from the Parent Teachers Association, the California Teachers Association, the Association of California School Administrators, and many others.

On the State Budget front, the Coalition launched another advocacy and letter writing campaign within the association and with its allies. Throughout the year, Coalition advocates developed various toolkits, factsheets, data runs, letter templates, and more to support these advocacy efforts.

Additionally, the Coalition is reviving its federal lobbying efforts for full funding of Individuals with Disabilities Education Act, and coordinating an advocacy campaign both in Washington, D.C., and in California towards that goal.

MEMBER SCHOOL AGENCIES

ABC USD SELPA ▪ Amador COE ▪ Anaheim City SELPA ▪ Antelope Valley SELPA ▪ Bakersfield City SD ▪ Butte County SELPA ▪ Calaveras County SELPA ▪ Capistrano USD ▪ Clovis USD ▪ Compton USD SELPA ▪ Contra Costa SELPA ▪ Corona-Norco USD ▪ Desert/Mountain SELPA ▪ Desert/Mountain Charter SELPA ▪ Downey-Montebello/Mid-Cities SELPA ▪ East County SELPA ▪ East San Gabriel Valley SELPA ▪ East Valley SELPA ▪ El Dorado County Charter SELPA ▪ El Dorado County SELPA ▪ Folsom Cordova USD ▪ Fontana SELPA ▪ Foothill SELPA ▪ Fresno County SELPA ▪ Garden Grove USD SELPA ▪ Glenn County SELPA ▪ Greater Anaheim SELPA ▪ Humboldt/Del Norte SELPA ▪ Imperial County SELPA ▪ Irvine USD ▪ Kern County Consortium SELPA ▪ Kern HSD ▪ Lake County SELPA ▪ Lassen COE/SELPA ▪ Lodi SELPA ▪ Long Beach USD ▪ Los Angeles COE SELPA ▪ Los Angeles USD SELPA ▪ Madera-Mariposa SELPA ▪ Marin COE SELPA ▪ Mendocino County SELPA ▪ Merced COE ▪ Mid-Alameda County SELPA ▪ Mission Valley SELPA ▪ Modoc COE SELPA ▪ Mono County SELPA ▪ Monterey County SELPA ▪ Moreno Valley USD ▪ Morongo USD ▪ Mt. Diablo USD ▪ Napa County SELPA ▪ Nevada County SELPA ▪ Newport-Mesa USD ▪ North Coastal Consortium for Special Education ▪ North Inland SELPA ▪ North Orange County SELPA ▪ North Region SELPA ▪ North Santa Cruz County SELPA ▪ Northeast Orange County SELPA ▪ Norwalk-LaMirada SELPA ▪ Oakland USD SELPA ▪ Ontario Montclair School District SELPA ▪ Orange USD ▪ Pajaro Valley USD ▪ Pasadena USD ▪ Placer County SELPA ▪ Pomona USD SELPA ▪ Poway USD ▪ Puente Hills SELPA ▪ Riverside County SELPA ▪ Riverside Unified SELPA ▪ Sacramento City USD ▪ San Benito COE SELPA ▪ San Diego City Unified ▪ San Francisco USD - Special Education ▪ San Joaquin COE ▪ San Juan USD ▪ San Luis Obispo County SELPA ▪ San Mateo County SELPA ▪ San Ramon Valley USD ▪ Santa Ana USD SELPA ▪ Santa Barbara County SELPA ▪ Santa Clara COE SELPA ▪ Santa Clarita Valley SELPA ▪ Shasta County SELPA ▪ Siskiyou SELPA ▪ Solano County SELPA ▪ Sonoma County SELPA ▪ South County SELPA ▪ South East Consortium SELPA ▪ South Orange County SELPA ▪ Southwest SELPA ▪ Stanislaus SELPA ▪ Stockton USD ▪ Sutter County SELPA ▪ Tahoe Alpine SELPA ▪ Tehama County SELPA ▪ Temecula Valley USD SELPA ▪ Tri-City SELPA ▪ Tri-Valley SELPA ▪ Trinity COE ▪ Tulare County SELPA ▪ Tuolumne County SELPA ▪ Tustin USD ▪ Vallejo City USD SELPA ▪ Ventura County SELPA ▪ West Contra Costa USD ▪ West End SELPA ▪ West Orange County Consortium for Special Education ▪ West San Gabriel Valley SELPA ▪ Whittier Area Cooperative Special Education Program ▪ Yolo County SELPA ▪ Yuba County SELPA

In the coming year, the Coalition proposes to continue to lead the state's Special Education funding advocacy efforts and build upon longstanding relationships with key state policymakers, the Legislature, and the Governor's Office.

For more than 30 years, Coalition advocates from School Services of California, Inc., have been an invaluable resource to the Coalition by serving as the conduit to the Legislature, legislative staff, the Governor's Office, the Legislative Analyst's Office, and the California Department of Education on virtually every state Special Education issue. Coalition advocates have also coordinated major state and federal advocacy efforts and developed legislative advocacy toolkits for members, in addition to providing the AB 602 Template, and trainings to assist SELPAs with their budget development.

We hope you will continue to support these critical funding efforts that enable our schools to provide high quality education programs and services to our students with disabilities.

Please return the attached membership Agreement along with a check payable to Coalition for Adequate Funding for Special Education, to the attention of Anthony Rebelo, Trinity County SELPA, P.O. Box 1256, Weaverville, CA 96093.

COALITION FOR ADEQUATE FUNDING FOR SPECIAL EDUCATION

2019-20 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, 2019, and terminating June 30, 2020. 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 1, 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:

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 Name West Orange County Consortium for Special Education	
Address 5832 Bolsa Ave., Huntington Beach, CA 92649	
Telephone No. 714-903-7000	Fax No. 714-372-8109
E-mail Address (to send all Coalition information) jtemplin@hbuhd.edu	
Special Education Pupil Count of the SELPA 6,169	
Membership Fee (see rates below) \$1,400 (5,000-10,000)	

Signature _____ Date 5/17/19

[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 2019-20 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, 2019, through June 30, 2020, and includes Coalition-related expenses.

SELPA Prior Year Pupil Count	More than 10,000	5,000-10,000	2,000-5,000	1,500-2,000	500-1,500	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