

# Appendix D

## Calculation of District Share of COE Special Education Program Costs

- a) Block Enrollment Projection
- b) Program Block Rates
- c) COE Program Cost by District

**APPROVAL PENDING**

DEPARTMENT OF SPECIAL EDUCATION  
 SANTA CLARA COUNTY OFFICE OF EDUCATION  
 2017-18 BLOCK ENROLLMENT ANALYSIS

<b>PROGRAM BLOCK ENROLLMENT</b>					
CATEGORY	December Operations 2016-17	April Operations 2016-17	Average Dec/Apr 2016-17	Projected 2017-18	Changes
Basic Program	78.5	79.0	78.8	78.5	-0.3
Autism	40.0	42.0	41.0	41.0	0.0
SNF	3.0	3.0	3.0	3.0	0.0
E.D.	10.0	9.0	9.5	9.0	-0.5
Low Incidence (OI)	12.5	13.0	12.8	12.5	-0.3
Low Incidence (Deaf)	14.0	14.0	14.0	14.0	0.0
Medically Fragile	14.0	14.0	14.0	14.0	0.0
Subtotal	172.0	174.0	173.0	172.0	-1.0
ASD Resource	3.0	3.0	3.0	3.0	0.0
ASD Intensive	6.0	6.0	6.0	6.0	0.0
<b>TOTAL</b>	<b>181.0</b>	<b>183.0</b>	<b>182.0</b>	<b>181.0</b>	<b>-1.0</b>

DEPARTMENT OF SPECIAL EDUCATION  
 SANTA CLARA COUNTY OFFICE OF EDUCATION  
 2017-18 PROGRAM BLOCK RATE

<b>PROGRAM BLOCK RATES</b>				
CATEGORY	2016-17 Rates	2017-18 Re-benched Rates	Increase/ (Decrease)	% Incr/(Decr)
Basic Program	380,060	413,764	33,704	9%
Autism	452,933	494,203	41,270	9%
SNF	403,477	439,396	35,919	9%
E.D.	467,261	497,484	30,223	6%
Low Incidence (OI)	403,477	439,396	35,919	9%
Low Incidence (Deaf)	520,565	578,623	58,058	11%
Medically Fragile	413,948	450,548	36,600	9%
ASD Resource	301,632	328,502	26,870	9%
ASD Intensive	251,215	275,444	24,229	10%
1:1 Aide (5.5 hrs/dy/yr)	50,380	53,020	2,640	5%
Health/SPHC Aide (7.5 hrs/dy/yr)	77,693	79,898	2,205	3%

**APPROVAL PENDING**

Department of Special Education  
COE Block Rate (before Other Revenue)

Block	14/15 Rate same as 13/14	Rebench	15/16 Rate	Rebench	16/17 Rate	Rebench	17/18 Rate	Rebench
Basic	335,475	25,806	361,281	18,779	380,060	33,704	413,764	
Autism	376,183	31,065	407,248	45,685	452,933	41,270	494,203	
SNF	364,993	20,669	385,662	17,815	403,477	35,919	439,396	
E.D	380,352	25,936	406,288	60,973	467,261	30,223	497,484	
Low Incidence (OI)	364,993	20,669	385,662	17,815	403,477	35,919	439,396	
Low Incidence (Deaf)	451,126	33,908	485,034	35,531	520,565	58,058	578,623	
Medically Fragile	351,712	32,025	383,737	30,211	413,948	36,600	450,548	
ASD-Resource	275,982	14,511	290,493	11,139	304,632	26,870	328,502	
ASD- Intensive	227,858	12,824	240,682	10,533	251,215	24,229	275,444	

Department of Special Education  
COE Block Rate (before Other Revenue)

Block	04/05 Rate	05/06 COLA 4.23%	05/06 Rate	Therapist added in 05/06	Rebench	06/07 Rate	adj	07/08 COLA 4.53%	07/08 Rate
Basic	227,837	9,638	237,475		12,734	250,209		11,334	261,543
Autism	264,058	11,170	275,228		15,707	290,935		13,179	304,114
SNF			319,325		21,086	340,411		15,421	355,832
E.D	233,731	9,887	243,618	41,397	11,613	296,628	10,721	13,923	321,272
Low Incidence (OI)	306,366	12,959	319,325		21,086	340,411		15,421	355,832
Low Incidence (Deaf)	302,887	12,812	315,699		17,632	333,331		15,100	348,431
Medically Fragile	265,935	11,249	277,184		26,149	303,333		13,741	317,074
NPS Pilot	325,927	13,787	339,714		D	N/A			
ASD-Resource	209,767	8,873	218,640		13,824	232,464		10,531	242,995
ASD- Intensive	182,810	7,733	190,543		11,728	202,271		9,163	211,434

Block	08/09 Rate	Rebench	09/10 Rate	10/11 COLA -0.38%	10/11 Rate	Rebench	11/12 Rate	Rebench	12/13 Rate	Rebench	13/14 Rate
Basic	294,985		293,864	-1,121	293,864	14,957	308,821	11,876	320,697	14,778	335,475
Autism	342,046		340,746	-1,300	340,746	6,658	347,404	12,624	360,028	16,155	376,183
SNF	352,308		350,969	-1,339	350,969	-14,447	336,522	12,726	349,248	15,745	364,993
E.D	329,240		327,989	-1,251	327,989	3,151	331,140	22,021	353,161	27,191	380,352
Low Incidence (OI)	352,308		350,969	-1,339	350,969	-14,447	336,522	12,726	349,248	15,745	364,993
Low Incidence (Deaf)	373,204		371,786	-1,418	371,786	56,889	428,675	(2,395)	426,280	24,846	451,126
Medically Fragile	343,741		342,435	-1,306	342,435	-29,069	313,366	12,728	326,094	25,618	351,712
ASD-Resource	243,337		242,412	-925	242,412	4,040	246,452	12,923	259,375	16,607	275,982
ASD- Intensive	212,002		211,196	-806	211,196	-7,946	203,250	11,678	214,928	12,930	227,858

Department of Special Education  
COE Block Rate (before Other Revenue)

Block	97/98 Actual	98/99 COLA 3.95%	98/99 Rate	99/00 COLA 1.41%	99/00 Rate	00/01 COLA 3.17%	00/01 Rate	01/02 COLA 3.91%	01/02 Sal	PG & E 0.10%	01/02 Rate	02/03 COLA 2.00%
Basic	191,637	7,570	199,207	2,809	202,015	6,404	208,419	8,149	7,003	208	223,780	4,476
Autism	219,048	8,652	227,700	3,211	230,911	7,320	238,231	9,315	8,005	238	255,788	5,116
Inclusion	207,757	8,206	215,963	3,045	219,008	6,943	225,951					
E.D	198,250	7,831	206,081	2,906	208,987	6,625	215,611	8,430	7,245	216	231,502	4,630
Low Incidence (OI)	242,732	9,588	252,320	3,558	255,878	8,111	263,989	10,322	8,870	264	283,445	5,669
Low Incidence (Deaf)	243,658	9,624	253,282	3,571	256,854	8,142	264,996	10,361	8,904	265	284,526	5,691
Medically Fragile	223,238	8,818	232,056	3,272	235,328	7,460	242,788	9,493	8,158	243	260,681	5,214
NPS Pilot	267,467	10,565	278,032	3,920	281,952	8,938	290,890	11,374	9,774	291	312,329	6,247
ASD-Resource	114,060	4,505	118,565	1,672	120,237	3,812	124,049	4,850	4,168	124	133,191	2,664
ASD- Intensive	111,099	4,388	115,487	1,628	117,116	3,713	120,828	4,724	4,060	121	129,733	2,595

Block	02/03 Rate	Rebench	02/03 Rate	Adj Lease (\$9,057)	03/04 incr 1.50%	adj add'l aide 12/03/03	03/04 Rate	Rebench	04/05 COLA 2.41%	04/05 Rate
Basic	228,255		228,255	(9057)	3,268	6,873	229,359	(1,522)		227,837
Autism	260,904		260,904	(9057)	3,778	6,871	262,496	1,562		264,058
Inclusion										0
E.D	236,132		236,132	(9057)	3,406	6,873	237,354	(3,623)		233,731
Low Incidence (OI)	289,114		289,114	(9057)	4,201	6,873	291,131	15,235		306,366
Low Incidence (Deaf)	290,217		290,217	(9057)	4,217	6,872	292,249	10,538		302,887
Medically Fragile	265,895		265,895	(9057)	3,853	6,873	267,563	(1,628)		265,935
NPS Pilot	318,575		318,575	(9057)	4,643	6,872	321,033	4,894		326,927
ASD-Resource	135,855	65,949	201,804	0	3,027	0	204,831		4,936	209,767
ASD- Intensive	132,328	43,542	175,870	0	2,638	0	178,508		4,302	182,810

## Estimated COE Special Education Funding 2017/18

Update: 3/31/17 with Feb 2017 count

Program Block	# of classes	# of classes	# of classes	Re-bench		Cost	Difference
	Dec	Apr	Average	Revised Rate 3/27/17	Rate/class		
Basic	78.5	78.5	78.5	x	413,764	=	32,480,474
Autism	41	41	41	x	494,203	=	20,262,323
SNF	3	3	3	x	439,396	=	1,318,188
E.D.	9	9	9	x	497,484	=	4,477,356
Low Incid.(OI)	12.5	12.5	12.5	x	439,396	=	5,492,450
Low Incid.(Deaf)	14	14	14	x	578,623	=	8,100,722
Med.Fragile	14	14	14	x	450,548	=	6,307,672
NPS Pilot	0	0	0	x	0	=	0
	172	172	172.0				78,439,185
Health Aides (hrs/day)	274.88	274.88	274.88	x	10,653.00	=	2,928,320
1:1 Aides (hrs/day)excl Agnews	1213.32	1213.32	1,213.32	x	9,640.00	=	11,696,416
<b>Total</b>							<b>93,063,920</b>

SELPA III DIS  
Home Teaching  
Itinerant  
Maxim Nurse  
AAC/AT

454,934  
612,830  
575,726  
255,861

ASD Resource RSP  
ASD Intensive SDC

3                    3                    3                    x                    328,502                    =                    985,506  
6                    6                    6                    x                    275,444                    =                    1,652,664  
2,638,170

Estimated Cost of Programs

97,601,441

Note: Does not include Infant Program or NPS/LCI  
(which are funded separately via J-50, State Aid to COE)

Revenue Sources for Paying the above Cost of Programs

Estimated "Other Source" Revenues  
Estimated District Costs to COE  
SELPA III DIS  
Home Teaching  
Itinereant  
Maxim Nurse  
AAC/AT  
Invoice to Out-of-County districts  
Agnews

6,341,577  
86,722,343  
0  
454,934  
612,830  
575,726  
255,861  
94,963,271

ASD Special Ed.Services

Estimated "Other Source" Revenues for SDC in ASD program  
Transfer from SELPA III of Juv. Court Grant (less deficit)  
District cost for SDC in ASD  
LCFF for ASD  
District cost for RSP in ASD

221,218  
113,126  
1,053,961  
377,485  
872,380  
2,638,170

Estimated total Revenue sources

97,601,441                    0

## COE "Other Revenue Sources"

To be subtracted from COE Program Block

Update: 3/31/17 with Feb 2017 count

	Amount
1) <u>"Goldfinger FRZ" 24.27 units, (18.45 SDC and 5.82 DIS)</u> Revenue transfer from SELPA III Base Funding 18.45 SDC 1 Aide x \$89,516 = \$1,651,570 5.82 DIS x \$66,762 = \$388,555 Calculated at CDE posted Transfer Rates less deficit factor	\$2,040,125 mou #1
2) <u>COE Base Year (97/98) Extended Year Funding</u> Revenue transfer from SELPA III Base Funding less deficit factor 0	\$3,039,659 mou #1
3) <u>NPS/NPA Column A, B Base Year Reimbursements</u> Revenue transfer from SELPA III Base Funding less deficit factor 0 less OT	\$1,106,040 mou #1 (\$181,130) est. 3% on 6037662 (\$148,162)
4) <u>Federal Local Assistance (COE)</u> This figure is the COE portion of Local Assistance It will be updated with each year's current grant amount	\$0
5) <u>Federal Preschool Local Grant (COE)</u> This figure is the COE portion of Preschool Local Grant It will be updated with each year's current grant amount	\$336,819
6) <u>Federal Preschool Grant (COE)</u> This figure is the COE portion of Federal Preschool Grant It will be updated with each year's current grant amount	\$111,683
7) <u>Estimated Lottery Funds</u> Estimated \$/ADA times SDC in COE ADA	257,761
8) <u>Revenue Received from Leases</u>	
9) <u>Revenue Limit Transfer from Districts to COE</u>  Transfer from districts to COE <u>(does not include NPS)</u> Does include SDC ASD RL transfer	0
10) <u>Revenue from Invoicing for Out-of-County transfers</u>	
 Total COE Revenue from "Other Sources"	\$6,562,795
Divided by total number of Block Classes (includes SDC in ASD) 172 + 6	178
Equals deduct per basic class for COE Sp.Ed. Revenue received from "Other Sources"	\$36,870



## Cost per pupil per block program

Update: 3/31/17 with Feb 2017 count

<u>Program Block</u>	<u># of classes Average</u>	<u>Rate/class</u>	<u>times # of classes</u>	<u>Dec # of students</u>	<u>Apr # of students</u>	<u>Avg # of pupils</u>	<u>Cost per pupil</u>	<u>paid by MOU 1</u>	<u>paid by RL, Fed.</u>	<u>(Revenue Proj paid by AB602</u>
Basic	78.5	413,764	32,480,474	715	715	715.0	45,427.24	\$3,612.30	\$435.62	\$41,379.31
Autism (regular)	41	494,203	20,262,323	337	337	337.0	60,125.59	\$4,002.90	\$482.73	\$55,639.96
SNF	3	439,396	1,318,188	24	24	24.0	54,924.50	\$4,112.73	\$495.97	\$50,315.80
E.D.	9	497,484	4,477,356	77	77	77.0	58,147.48	\$3,845.67	\$463.77	\$53,838.04
Low Incid.(OI)	12.5	439,396	5,492,450	111	111	111.0	49,481.53	\$3,705.17	\$446.82	\$45,329.55
Low Incid.(Deaf)	14	578,623	8,100,722	119	119	119.0	68,073.29	\$3,870.81	\$466.80	\$63,735.69
Med.Fragile	14	450,548	6,307,672	108	108	108.0	58,404.37	\$4,265.06	\$514.34	\$53,624.97
	<u>172.0</u>		<u>78,439,185</u>	<u>1,491</u>	<u>1,491</u>	<u>1,491.0</u>	<u>52,608.44</u>	<u>\$3,795.52</u>	<u>\$457.72</u>	<u>\$48,355.20</u>
Health Aide		10,653.00	2,928,320							
1:1 Aides		9,640.00	11,696,415							
			<u>93,063,920</u>							

On a monthly basis, each district receives student data per block enrollment.

<u>SDC and RSP in ASD</u>	<u># of classes Average</u>	<u>Rate/class</u>	<u>times # of classes</u>	<u>Dec # of students</u>	<u>Apr # of students</u>	<u>Avg # of pupils</u>	<u>Cost per pupil</u>	<u>paid by MOU 1</u>	<u>paid by RL, Fed.</u>	<u>(Revenue Proj paid by AB602</u>
SDC in Alternative	6	275,444	1,652,664							
			(377,485) LCFF est							
				41.58 ADA			30,668.09	\$4,747.74	\$572.55	\$25,347.79
RSP in Alternative less Juv. Court Grant	3	328,502	985,506							
			(113,126)	116625 less 3% deficit						
			<u>872,380</u>							
				331 annual			2,636			
				47.29 pupils			18,449.12			18,449.12

## LCI students served by District

Update: 3/31/17 with Feb 2017 count

<u>Served in District Programs</u>					
	# Pupils Dec. 1, 2016	Subtotal Cost <u>Estimate</u> Dec	# Pupils April 1, 2015	Subtotal Cost <u>Estimate</u> April	Total Dec./April Ave.
SELPA I					
Los Altos					0
Palo Alto					0
MV-Los Altos					0
Mt. View					0
Whisman					0
SELPA II					
Fremont					0
Sunnyvale					0
Montebello					0
Cupertino					0
SELPA III					
Cambrian					0
Campbell Elem					0
Campbell High					0
Loma Prieta					0
LG-Saratoga					0
Los Gatos Elem					0
Luth Burbank					0
Moreland					0
Saratoga					0
Union					0
Lakeside					0
SELPA IV					
San Jose Unif					0
SE SELPA					
Alum Rock					0
Berryessa					0
East Side	1 (ED) 4 (SLD) 1 (OI)	84,000	4 (ED), 1(SLD)	91,000	87,500
Evergreen					0
Fr-McKinley					0
Milpitas	1 (SLD)	11,000			5,500
Mt Pleasant					0
Oak Grove					0
Orchard					0
Gilroy	2 (ED) 1 (OI)	60,000	2 (ED)	40,000	50,000
Morgan Hill					0
SELPA VII					
Santa Clara					0
<b>Totals</b>	<b>11</b>	<b>155,000</b>	<b>7</b>	<b>131,000</b>	<b>143,000</b>

For this estimate:

\$20,000 for Severe Disabilities and \$11,000 for Non-Severe Disabilities as recommended by the SELPA Fiscal Subcommittee

Severe Disabilities (ED, Autistic, OI, T-53-1), Non-Severe (SLD, MR)

LCL students served by COE based on December/April Pupil Data

Block Programs	Basic			Adicism			SNF			Emot.Dist.			L.I. (O.I.)			L.I. (Deaf)		
	# Pupils Dec	# Pupils Dec	cost per pupil Ave	# Pupils Dec	# Pupils Dec	cost per pupil Ave	# Pupils Dec	# Pupils Dec	cost per pupil Ave	# Pupils Dec	# Pupils Dec	cost per pupil Ave	# Pupils Dec	# Pupils Dec	cost per pupil Ave	# Pupils Dec	# Pupils Dec	cost per pupil Ave
SELPA I																		
Los Altos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Palo Alto	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MV-Los Altos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MV/Whisman	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELPA II																		
Fremont	3	3	124,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sunnyvale	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Montebello	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cupertino	3	3	124,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELPA III																		
Cambrian	1	1	41,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Campbell Elem	1	1	41,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Campbell High	5	5	206,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Loma Prieta	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LG-Saratoga	1	1	41,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Los Gatos Elem	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Luth Burbank	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Moreland	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Saratoga	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Union	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lakeside	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELPA IV																		
San Jose Unif	1	1	41,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE SELPA																		
Alum Rock	0	0	0	1	1	55,640	0	0	0	0	0	0	0	0	0	0	0	0
Beresssa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
East Side	8	8	331,034	2	2	111,280	0	0	0	0	0	0	0	0	0	0	0	0
Evergreen	2	2	82,759	1	1	55,640	0	0	0	0	0	0	0	0	0	0	0	0
Fi-McKinney	1	1	41,379	1	1	55,640	0	0	0	0	0	0	0	0	0	0	0	0
Milpitas	3	3	124,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mt Pleasant	1	1	41,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oak Grove	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Orchard	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELPA V/VI																		
Gilroy	2	2	82,759	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Morgan Hill	5	5	206,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara	7	7	289,555	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agnew	1	1	41,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out-of-County	1	1	41,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	35	35	1,448,276	6	6	278,200	22	22	1,106,948	5	5	289,190	11	11	498,625	0	0	0

Update: 3/31/17 w/ LCI students served by COE based on December/April Pupil Data

Block Programs	Med.Fragile		NPS Pilot		Cost of LCI served by COE	Number of LCI served by COE
	# Pupils Dec	# Pupils Ave	# Pupils Dec	# Pupils Ave		
SELPA I						
Los Altos	0	0.0	0	0.0	-	0.0
Palo Alto	0	0.0	0	0.0	-	0.0
MV-Los Altos	0	0.0	0	0.0	-	0.0
MV/Walshman	0	0.0	0	0.0	-	0.0
	0	0.0	0	0.0	-	0.0
SELPA II						
Fremont	0	0.0	0	0.0	124,138	3.0
Sunnyvale	0	0.0	0	0.0	-	0.0
Montebello	0	0.0	0	0.0	-	0.0
Cupertino	0	0.0	0	0.0	-	0.0
SELPA III						
Cambria	1	1.0	0	0.0	452,428	9.5
Campbell Elem	0	0.0	0	0.0	534,565	11.0
Campbell High	1	1.0	0	0.0	933,335	19.5
Loma Prieta	0	0.0	0	0.0	-	0.0
LG-Saratoga	0	0.0	0	0.0	95,217	2.0
Los Gatos Elem	0	0.0	0	0.0	-	0.0
Luth Burbank	0	0.0	0	0.0	-	0.0
Moreland	0	0.0	0	0.0	-	0.0
Saratoga	0	0.0	0	0.0	-	0.0
Union	0	0.0	0	0.0	-	0.0
Lakeside	0	0.0	0	0.0	-	0.0
SELPA IV	2	2.0	0	0.0	2,015,544	42.0
San Jose Univ	0	0.0	0	0.0	239,714	5.0
	0	0.0	0	0.0	239,714	5.0
SE SELPA						
Alum Rock	0	0.0	0	0.0	55,640	1.0
Berkeley	0	0.0	0	0.0	-	0.0
East Side	1	1.0	0	0.0	595,107	13.0
Evergreen	1	1.0	0	0.0	192,024	4.0
Fr-McKinley	0	0.0	0	0.0	97,019	2.0
Milpitas	0	0.0	0	0.0	124,138	3.0
Mt Pleasant	1	1.0	0	0.0	41,379	1.0
Oak Grove	0	0.0	0	0.0	53,625	1.0
Orchard	3	3.0	0	0.0	1,158,932	25.0
SELPA VII						
Gilroy	0	0.0	0	0.0	82,759	2.0
Morgan Hill	0	0.0	0	0.0	206,897	5.0
	0	0.0	0	0.0	289,555	7.0
Santa Clara	0	0.0	0	0.0	41,379	1.0
	0	0.0	0	0.0	41,379	1.0
Out-of-County	0	0.0	0	0.0	-	0.0
Totals	5	5	5	5	3,669,363	85.0

**LCI students charged by ADA within same AU**

Estimated share of cost of serving LCI pupils (by K-12 ADA)

Update: 3/31/17 with Feb 2017 count

	16-17 (F2) K-12 ADA as of 1/24/17	Deduct LCI by COE	LCI at COE in same AU	Deduct LCI by District	Add LCI by District in same AU	Total cost of serving LCI pupils
<b>SELPA I</b>						
Los Altos						
Palo Alto						
MV-Los Altos						
Mt. View						
Whisman						
	0.00	0.00%	0	0	0	0

<b>SELPA II</b>						
Fremont						
Sunnyvale						
Montebello						
Cupertino						
	0.00	0.00%	0	0	0	0

<b>SELPA III</b>						
Cambrian						
Campbell Elem						
Campbell High						
Loma Prieta						
LG-Saratoga						
Los Gatos Elem						
Luth Burbank						
Moreland						
Saratoga						
Union						
Lakeside						
	0.00	0.00%	0	0	0	0

<b>SELPA IV</b>						
San Jose Unif						

SE SELPA	662.91	COE	103,002.41						LCI/COE cost
Alum Rock	10,197.55		(55,640)	144,343	0	14,249	102,953	158,593	9.96%
Berryessa	7,172.37		0	101,523	0	10,022	111,545	111,545	7.01%
East Side	22,801.74		(595,107)	322,752	(87,500)	31,861	(327,994)	354,613	22.28%
Evergreen	11,642.55		(192,024)	164,797	0	16,268	(10,958)	161,065	11.38%
Fr-McKinley	7,797.29		(97,019)	110,368	0	10,895	24,244	121,264	7.62%
Milpitas	10,182.54		(124,138)	144,131	(5,500)	14,228	28,721	158,359	9.95%
Mt Pleasant	2,324.99		(41,379)	32,910	0	3,249	(5,221)	36,158	2.27%
Oak Grove	10,115.01		(53,625)	143,175	0	14,134	103,684	157,309	9.88%
Orchard	890.32		0	12,461	0	1,230	13,691	13,691	0.86%
Gilroy	11,077.67		(82,759)	156,801	(50,000)	15,479	39,522	172,280	10.82%
Morgan Hill	8,147.47		(206,897)	115,325	0	11,385	(80,187)	126,710	7.96%

<b>SELPA VII</b>											
Santa Clara											
<b>Totals</b>			<u>103,002.41</u>	(1,448,587)	1,448,587	(143,000)	143,000	(0)	<u>1,591,587</u>	100%	0
			<u>w/ COE</u>								
SE SELPA			<u>102,339.50</u>		1,448,587		143,000				
			<u>w/o COE</u>								
per ADA	SE SELPA				14.15		1.40				

Calculate per ADA by SELPA because COE ASD ADA complicates the calculation. It should be included, but can only be included at the SELPA level. Within the SELPA the amount is charged to districts at the percentage of district ADA to total ADA of districts within SELPA.

District Costs for COE Programs

based on Dec/Apr Pupil Data (includes LCI)

Block Programs	Basic			Autism			SNF			Emot.Dist.		
	# Pupils	# Pupils	cost per pupil	# Pupils	# Pupils	cost per pupil	# Pupils	# Pupils	cost per pupil	# Pupils	# Pupils	cost per pupil
	Dec	Apr	Ave	Dec	Apr	Ave	Dec	Apr	Ave	Dec	Apr	Ave
SELPA I			\$41,379			\$55,640			\$50,316			\$53,838
Los Altos	4	4	165,517	0	0	0.0	0	0	0.0	0	0	0.0
Palo Alto	1	1	41,379	0	0	0.0	0	0	0.0	0	0	0.0
MV-Los Altos	2	2	82,759	0	0	0.0	0	0	0.0	0	0	0.0
MVWhisman	-	-	0	0	0	0.0	0	0	0.0	0	0	0.0
	7	7	289,655	0	0	0.0	0	0	0.0	0	0	0.0
SELPA II												
Fremont	16	16	662,059	2	2	2.0	2	2	2.0	0	0	0.0
Sunnyvale	6	6	248,276	0	0	0.0	0	0	0.0	0	0	0.0
Montebello			0	0	0	0.0	0	0	0.0	0	0	0.0
Cupertino	13	13	537,931	1	1	1.0	1	1	1.0	0	0	0.0
	35	35	1,448,276	3	3	3.0	3	3	3.0	0	0	0.0
SELPA III												
Cambrian	4	4	165,517	3	3	3.0	5	5	5.0	5	5	5.0
Campbell Elem	14	14	579,310	2	2	2.0	8	8	8.0	1	1	1.0
Campbell High	84	84	3,475,862	8	8	8.0	11	11	11.0	6	6	6.0
Loma Prieta	1	1	41,379	0	0	0.0	0	0	0.0	0	0	0.0
LG-Saratoga	3	3	124,138	1	1	1.0	1	1	1.0	1	1	1.0
Los Gatos Elem	2	2	82,759	1	1	1.0	1	1	1.0	3	3	3.0
Luth Burbank	1	1	41,379	3	3	3.0	0	0	0.0	1	1	1.0
Moxeland	9	9	372,414	1	1	1.0	1	1	1.0	3	3	3.0
Saratoga	2	2	82,759	1	1	1.0	1	1	1.0	0	0	0.0
Union	14	14	579,310	9	9	9.0	9	9	9.0	11	11	11.0
Lakeside			0	0	0.0	0	0	0.0	0	1	1	1.0
	134	134	5,544,828	29	29	29.0	24	24	24.0	28	28	28.0
SELPA IV												
San Jose Unit	85	85	3,517,241	34	34	34.0	0	0	0.0	15	15	15.0
	85	85	3,517,241	34	34	34.0	0	0	0.0	15	15	15.0
SE SELPA												
Alum Rock	50	50	2,063,966	37	37	37.0	0	0	0.0	3	3	3.0
Berrysa	13	13	537,931	27	27	27.0	0	0	0.0	3	3	3.0
East Side	133	133	5,503,448	42	42	42.0	0	0	0.0	6	6	6.0
Evergreen	52	52	2,151,724	64	64	64.0	0	0	0.0	8	8	8.0
Fr-McKinley	21	21	868,966	16	16	16.0	0	0	0.0	3	3	3.0
Milpitas	23	23	951,724	6	6	6.0	0	0	0.0	2	2	2.0
Mt Pleasant	8	8	331,034	11	11	11.0	0	0	0.0	3	3	3.0
Oak Groves	43	43	1,779,310	43	43	43.0	0	0	0.0	2	2	2.0
Orchard	4	4	165,517	3	3	3.0	0	0	0.0	0	0	0.0
	39	39	1,613,793	0	0	0.0	0	0	0.0	0	0	0.0
SELPA VII												
Gilroy	35	35	1,448,276	12	12	12.0	0	0	0.0	1	1	1.0
Morgan Hill	421	421	17,420,690	281	281	281.0	0	0	0.0	31	31	31.0
	33	33	1,365,517	9	9	9.0	0	0	0.0	3	3	3.0
Santa Clara	33	33	1,365,517	9	9	9.0	0	0	0.0	3	3	3.0
Charter	0	0	0	1	1	1.0	0	0	0.0	0	0	0.0
Out-of-County	0	0	0	0	0	0.0	0	0	0.0	0	0	0.0
Totals	715	715	29,586,208	337	337	337.0	24	24	24.0	77	77	77.0
												4,145,529

Block Programs	L.I. (O.I.)			L.I. (Deaf)			Med. Fragile			NPS, Pilot			1:1 Aide			Health Aide		
	#	# Pupils	cost per pupil	#	# Pupils	cost per pupil	#	# Pupils	cost per pupil	# Pupils	# Pupils	# Pupils	#	#	Ave. per/yr	#	#	Ave. per/yr
SELPA I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Los Alicos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Palo Alto	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MV- Los Alicos	0	0	0	0	0	0	5	5	268,125	0	0	0	0	0	0	0	0	0
MV/Whisman	0	0	0	1	1	63,736	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	1	1	63,736	0	0	0	0	0	0	0	0	0	0	0	0
SELPA II	0	0	0	1	1	63,736	5	5	268,125	0	0	0	0	0	0	0	0	0
Fremont	0	0	0	4	4	254,943	5	5	268,125	0	0	0	0	0	0	0	0	0
Sunnyvale	1	1	45,330	2	2	127,471	3	3	160,875	0	0	0	0	0	0	0	0	0
Montebello	2	2	90,559	0	0	0	3	3	160,875	0	0	0	0	0	0	0	0	0
Cupertino	3	3	135,989	6	6	382,414	11	11	589,875	0	0	0	0	0	0	0	0	0
SELPA III	4	4	181,318	1	1	63,736	1	1	53,625	0	0	0	0	0	0	0	0	0
Cambrian	4	4	181,318	5	5	318,678	1	1	53,625	0	0	0	0	0	0	0	0	0
Campbell Elem	9	9	407,938	4	4	254,943	10	10	536,250	0	0	0	0	0	0	0	0	0
Campbell High	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Loma Prieta	1	1	45,330	3	3	191,207	0	0	0	0	0	0	0	0	0	0	0	0
LG-Saratoga	1	1	45,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Los Gatos Elem	1	1	45,330	4	4	254,943	3	3	160,875	0	0	0	0	0	0	0	0	0
Lufa Burbank	3	3	135,989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Moreland	0	0	0	2	2	127,471	1	1	53,625	0	0	0	0	0	0	0	0	0
Saratoga	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Union	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lakeside	23	23	1,042,580	19	19	1,210,978	17	17	911,625	0	0	0	0	0	0	0	0	0
SELPA IV	28	28	1,269,227	19	19	1,210,978	14	14	750,750	0	0	0	0	0	0	0	0	0
San Jose Unit	28	28	1,269,227	19	19	1,210,978	14	14	750,750	0	0	0	0	0	0	0	0	0
SE SELPA	10	10	453,295	7	7	446,150	3	3	160,875	0	0	0	0	0	0	0	0	0
Alum Rock	3	3	135,989	1	1	63,736	5	5	268,125	0	0	0	0	0	0	0	0	0
Berryessa	17	17	770,602	23	23	1,465,921	23	23	1,233,374	0	0	0	0	0	0	0	0	0
East Side	4	4	181,318	6	6	382,414	10	10	536,250	0	0	0	0	0	0	0	0	0
Evergreen	5	5	226,648	6	6	382,414	3	3	160,875	0	0	0	0	0	0	0	0	0
Fr-McKinley	4	4	181,318	4	4	254,943	4	4	214,500	0	0	0	0	0	0	0	0	0
Millitas	0	0	0	2	2	127,471	0	0	0	0	0	0	0	0	0	0	0	0
Mt Pleasant	2	2	90,659	7	7	446,150	6	6	321,750	0	0	0	0	0	0	0	0	0
Oak Grove	1	1	45,330	0	0	0	1	1	53,625	0	0	0	0	0	0	0	0	0
Orchard																		
Gilroy	1	1	45,330	5	5	318,678	0	0	0	0	0	0	0	0	0	0	0	0
Morgan Hill	6	6	271,977	7	7	446,150	0	0	0	0	0	0	0	0	0	0	0	0
SELPA VII	53	53	2,402,466	68	68	4,334,027	55	55	2,949,374	0	0	0	0	0	0	0	0	0
Santa Clara	4	4	181,318	6	6	382,414	6	6	321,750	0	0	0	0	0	0	0	0	0
Charter	4	4	181,318	6	6	382,414	6	6	321,750	0	0	0	0	0	0	0	0	0
Out-of-County																		
Totals	111	111	5,031,580	119	119	7,584,541	108	108	5,791,497	0	0	0	0	0	0	0	0	0

Total Block Programs included LCI

(\$)

Block Programs	Estimated Subtotal	LCI served by COE and District	Side Deal	Total per District Charge for COE & LCI	Number of pupils in COE Block programs	COE Block Avg Cost per pupil	COE					Total COE Block and ASD Programs
							ASD Program	Home Teaching	Itinerant DIS Vision, APE	Maxim Nurse, OT	AA/CIAT	
<b>SELPA I</b>												
Los Altos	195,814	0	0	195,814	4.0	48,954	0	0	29,498	0	5,313	230,625
Palo Alto	41,379	0	0	41,379	1.0	41,379	0	0	0	0	0	41,379
MV-Los Altos	411,478	0	0	411,478	7.0	58,783	0	0	24,085	0	0	435,563
MV/Walshman	63,736	0	0	63,736	1.0	63,736	0	0	20,001	0	125	83,862
					0.0	#DIV/0!	0	0	0	0	0	0
	712,407	-	-	712,407	13.0	54,501	0	0	73,584	0	5,438	791,429
<b>SELPA II</b>												
Fremont	1,887,315	0	0	1,887,315	27.0	69,901	62,039	29,750	813	0	9,418	1,989,335
Sunnyvale	695,566	0	0	695,566	12.0	57,964	0	3,900	0	0	2,313	701,379
Montebello	-	0	0	-	0.0	#DIV/0!	0	0	0	0	0	0
Cupertino	1,131,128	0	0	1,131,128	19.0	59,533	62,039	12,000	125	0	40,290	1,183,543
	3,714,010	-	-	3,714,010	58.0	64,035	62,039	45,250	938	0	52,021	3,874,257
<b>SELPA III</b>												
Cambrian	1,428,989	0	0	1,428,989	19.0	75,210	0	0	4,958	51,020	8,270	1,493,237
Campbell Elem	2,115,654	0	0	2,115,654	35.0	60,447	0	5,000	15,585	96,942	12,708	2,247,889
Campbell High	7,467,820	0	0	7,467,820	132.0	56,574	181,655	75,371	16,628	203,585	11,355	7,936,414
Loma Prieta	41,379	0	0	41,379	1.0	41,379	0	0	0	0	0	41,379
LG-Saratoga	468,908	0	0	468,908	7.0	66,987	16,983	4,125	8,208	0	9,125	503,224
Los Gatos Elem	700,379	0	0	700,379	10.0	70,038	0	0	2,813	0	7,938	715,255
Luth Burbank	307,467	0	0	307,467	6.0	51,244	0	0	0	0	0	307,467
Moreland	1,285,974	0	0	1,285,974	23.0	55,912	0	0	92,225	1,456	1,568	1,381,343
Saratoga	138,399	0	0	138,399	3.0	46,133	0	0	26,045	0	1,568	168,112
Union	2,102,648	0	0	2,102,648	37.0	56,828	0	0	137,046	0	8,355	2,248,049
Lakeside	53,838	0	0	53,838	1.0	53,838	0	0	0	0	0	53,838
	16,111,453	-	-	16,111,453	274.0	58,801	178,638	84,496	305,508	355,003	61,107	17,896,206
<b>SELPA IV</b>												
San Jose Unit	11,049,324	0	0	11,049,324	195.0	56,663	411,821	64,825	6,795	20,514	52,728	11,605,807
	11,049,324	-	-	11,049,324	195.0	56,663	411,821	64,825	6,795	20,514	52,728	11,605,807
<b>SE SELPA</b>												
Alum Rock	6,223,663	102,953	0	6,326,616	110.0	57,515	0	42,000	750	0	0	6,369,366
Berryessa	2,876,833	111,545	0	2,988,378	52.0	57,469	15,814	22,188	0	0	270	3,026,650
East Side	14,327,018	(327,984)	0	13,999,025	244.0	57,373	968,711	87,962	57,353	33,245	16,065	15,160,961
Evergreen	7,969,939	(10,958)	0	7,958,981	144.0	55,271	0	4,750	27,313	0	9,000	8,000,044
Fr-McKinley	2,934,828	24,244	0	2,959,072	54.0	54,798	0	16,750	2,905	0	8,966	2,987,385
Millitas	2,660,154	28,721	0	2,688,875	43.0	62,532	15,814	0	5,500	75,619	11,770	2,797,578
Mt Pleasant	1,280,260	(5,221)	0	1,275,039	24.0	53,127	0	0	3,310	0	0	1,278,349
Oak Grove	5,807,062	103,684	0	5,910,746	103.0	57,385	15,814	16,750	126,006	58,013	18,148	6,145,497
Orchard	479,592	13,691	0	493,282	9.0	54,809	15,814	0	3,168	0	83	512,347
	2,726,784	39,522	0	2,766,305	45.0	61,473	143,491	43,063	0	0	3,125	2,955,985
Gilroy	3,943,292	(80,187)	0	3,863,105	61.0	63,330	49,673	250	0	33,332	8,085	3,954,445
Morgan Hill	51,229,445	(0)	-	51,229,445	889.0	57,626	1,226,130	233,313	226,005	200,209	74,504	53,188,666
<b>SELPA VII</b>												
Santa Clara	3,850,063	0	0	3,850,063	61.0	63,116	36,293	27,250	0	0	10,063	3,923,670
	3,850,063	-	-	3,850,063	61.0	63,116	36,293	27,250	0	0	10,063	3,923,670
Charter	-	0	0	-	0.0	#DIV/0!	0	0	0	0	0	0
Out-of-County	55,640	0	0	55,640	1.0	55,640	0	0	0	0	0	55,640
<b>Totals</b>	86,722,343	0	0	86,722,343	1491.0	58,164	1,913,921	454,934	612,830	575,726	255,861	90,535,615



District share of SDC and RSP in Alternative Schools

SELPA I	SDC in ASD		cost per student
	P: ADA 15/17	ADA 23/17	
Los Altos	0.00	0	0
Palo Alto	0.00	0	0
MV- Los Altos	0.00	0	0
MV-ViewWhisman	0.00	0	0
	0.00	0	0
SELPA II	0.16	4,055	
Fremont	0.16	4,055	
Stanisvale	0.00	0	0
Monaballo	0.00	0	0
Cupertino	0.00	0	0
SELPA III	0.16	4,055	
Cambridge	0.00	0	0
Campbell Elem	0.00	0	0
Campbell High	4.89	103,572	
Loma Prieta	0.00	0	0
LG-Saratoga	0.57	18,983	
Los Gatos Elem	0.00	0	0
Luth Burbank	0.00	0	0
Meloland	0.00	0	0
Saratoga	0.00	0	0
Union	0.00	0	0
Lakeside	0.00	0	0
SELPA IV	4.76	120,655	
San Jose Unit	10.84	274,770	
SELPA V	10.84	274,770	
Alum Rock	0.00	0	0
Serrassa	0.00	0	0
East Side	23.66	599,729	
Evergreen	0.00	0	0
FR-Atck/Kaney	0.00	0	0
Milpitas	0.00	0	0
Mt Pleasant	0.00	0	0
Oak Grove	0.00	0	0
Orchard	0.00	0	0
SELPA VI	23.66	599,729	
Cilroy	0.67	16,983	
Morgan Hill	0.40	10,139	
SELPA VII	1.07	27,122	
Santa Clara	0.60	15,209	
MW SELPA	0.60	15,209	
Agnews	0.49	12,420	
Out-of-County	41.59	1,053,961	
Totals			

SELPA I	RSP in ASD 23/16/17												annual cost per student/annual count				
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					
Los Altos														0	0	0	0
Palo Alto																	
MV- Los Altos																	
MV-ViewWhisman																	
SELPA II																	
Fremont																	
Stanisvale																	
Monaballo																	
Cupertino																	
SELPA III																	
Cambridge																	
Campbell Elem																	
Campbell High																	
Loma Prieta																	
LG-Saratoga																	
Los Gatos Elem																	
Luth Burbank																	
Meloland																	
Saratoga																	
Union																	
Lakeside																	
SELPA IV																	
San Jose Unit																	
SELPA V																	
Alum Rock																	
Serrassa																	
East Side																	
Evergreen																	
FR-Atck/Kaney																	
Milpitas																	
Mt Pleasant																	
Oak Grove																	
Orchard																	
SELPA VI																	
Cilroy																	
Morgan Hill																	
SELPA VII																	
Santa Clara																	
MW SELPA																	
Agnews																	
Out-of-County																	
Totals																	

Total Alternative School	change line #	# pupil
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
62,039	3.1429	3,1429
0	0.0000	0
0	0.0000	0
0	0.0000	0
62,039	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.0000	0
178,638	7.4286	7,4286
411,821	0.0000	0
411,821	0.8571	15,814
0	20.0000	989,711
0	0.0000	0
0	0.0000	0
0	0.0000	0
0	0.8571	15,814
0	0.0000	0
0	0.8571	15,814
0	0.8571	15,814
1,631,565	0.8571	15,814
143,491	6.8571	6,8571
49,573	2.1429	2,1429
163,164	32.4286	3,242,86
36,293	1.1429	1,1429
36,293	0.0000	0
0	0.0000	0
1,913,921	47.2857	4,728,57
	\$	16,449

SDC in Alternative Schools

	Osborne	Sunol	Blue Ridge	Snell	OYA	Terra Bella	Mickennan	TOTAL P1 16/17
<b>SELPA I</b>								
Los Altos								0.00
Palo Alto								0.00
MV- Los Altos								0.00
Mt. View/Whisman								0.00
								0.00
<b>SELPA II</b>								0
Fremont	0.16							0.16
Sunnyvale								0.00
Montebello								0.00
Cupertino								0.00
								0.16
<b>SELPA III</b>								
Cambrian								0.00
Campbell Elem								0.00
Campbell High	2.94	0.41	0.43					4.09
Loma Prieta								0.00
LG-Saratoga	0.53		0.14					0.67
Los Gatos Elem								0.00
Luth Burbank								0.00
Moreland								0.00
Saratoga								0.00
Union								0.00
Lakeside								0.00
								4.76
<b>SELPA IV</b>								
San Jose Unif	6.47	2.37	0.9	1.1				10.84
								10.84
<b>SELPA V</b>								
Alum Rock								0.00
Berrysa								0.00
East Side	2.24	11.01	8.4	2.01				23.66
Evergreen								0.00
Ft-McKinley								0.00
Milpitas								0.00
Mt Pleasant								0.00
Oak Grove								0.00
Orchard								0.00
								23.66
<b>SELPA VI</b>								
Gilroy	0.46			0.21				0.67
Morgan Hill	0.01		0.39					0.40
								1.07
<b>SELPA VII</b>								
Santa Clara	0.39			0.21				0.60
								0.6
<b>Agnews</b>								0.00
<b>Out-of-County</b>	0.49							0.49
<b>Totals</b>	2.24	22.46	0.00	11.18	1.60	4.10	0.00	41.58

	Home Teaching	Itinerant DHOH	OM	Vision	APE	Maxim Nurse	Nursing, Job, CHR, Sub	OT	AAC/AT		
SELPA I											
Los Altos		500			28,998				5,313		
Palo Alto									0		
MV-Los Altos			9,085		15,000				0		
MV/Whisman		14,918	1,958		3,125				125		
SELPA II											
Fremont	29,750			813					9,418		
Sunnyvale	3,500								2,313		
Montebello									0		
Cupertino	12,000		125						40,290		
SELPA III											
Cambrian		4,958				51,020		51,020	8,270		
Campbell Elem	5,000	16,230		355	16,685	66,579	32,363	98,942	12,708		
Campbell High	75,371	250	898	15,480	16,628	170,925	32,660	203,585	11,355		
Loma Prieta									0		
L.G-Saratoga		770		4,313	3,125				9,125		
Los Gatos Elem	4,125			2,813	2,813				7,938		
Luth Burbank									0		
Moreland	0	145	4,875	57,165	30,040	1,456		1,456	1,688		
Saratoga		9,500	0		18,545				1,668		
Union		12,480	12,063	52,250	60,253				8,355		
Lakeside									0		
SELPA IV											
San Jose Unif	64,625	4,602		2,293	6,795	20,514		20,514	52,728		
SE SELPA											
Alum Rock	42,000	750			750				0		
Berryessa	22,188				0				270		
East Side	87,582		47,063	8,790	1,500	33,245		33,245	15,065		
Evergreen	4,750	25,270	2,043		27,313				9,000		
Fr-McKinley	16,750	2,605			2,605				8,958		
Milpitas			5,500		5,500	75,619		75,619	11,770		
Mt Pleasant			3,310		3,310				0		
Oak Grove	16,750	11,148	16,230	98,628	126,006	58,013		58,013	18,148		
Orchard	0	1,918			1,250				83		
Gilroy	43,083				0				3,125		
Morgan Hill	250				0	33,332		33,332	8,085		
SELPA VII											
Santa Clara	27,250				0				10,063		
Agnews/Other					0				0		
Out-of-County	0				0				0		
<b>Totals</b>	<b>454,934</b>	<b>104,944</b>	<b>103,150</b>	<b>242,900</b>	<b>161,836</b>	<b>612,830</b>	<b>510,703</b>	<b>65,023</b>	<b>0</b>	<b>575,726</b>	<b>255,861</b>

Alum Rock	Total cost/ pupil or other		Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed..	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Avg	Total costs deduct from Rev. Proj. 17-18
	17-18					Dec	Apr			
Basic (pupil)	45,427		3,612	436	41,379	50	50	50.00	2,068,966	
Autism (pupil)	50,126		4,003	483	55,640	37	37	37.00	2,058,679	
E.D. (pupil)	58,147		3,846	464	53,838	3	3	3.00	161,514	
O.I. (pupil)	49,482		3,705	447	45,330	10	10	10.00	453,295	
Deaf (pupil)	68,073		3,871	467	63,736	7	7	7.00	446,150	
Med Fragile (pupil)	58,404		4,265	514	53,625	3	3	3.00	180,875	
						110	110	110.00		
								add		
ASD SDC (ADA)	30,668		4,748	573	25,348			0.00 ADA	0	
ASD RSP (pupil)	18,449				18,449			0.00 pupil	0	
Health Aides (hr/dy/yr)	10,653				10,653			19.30 hrs	205,554	
1:1 Aides (hr/dy/yr)	9,640				9,640			69.36 hrs	668,630	
Home Teaching Itinerant, Vision, APE									6,223,663	
Maxim Nurse, OT									42,000	
AAC/AT									750	
LCI (district & COE) share									0	
									102,953	
									6,369,366	

Berryessa	Total cost/ pupil or other		Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed..	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Avg	Total costs deduct from Rev. Proj. 17-18
	17-18					Dec	Apr			
Basic (pupil)	45,427		3,612	436	41,379	13	13	13.00	537,931	
Autism (pupil)	60,126		4,003	483	55,640	27	27	27.00	1,502,279	
E.D. (pupil)	58,147		3,846	464	53,838	3	3	3.00	161,514	
O.I. (pupil)	49,482		3,705	447	45,330	3	3	3.00	135,989	
Deaf (pupil)	68,073		3,871	467	63,736	1	1	1.00	63,736	
Med Fragile (pupil)	58,404		4,265	514	53,625	5	5	5.00	268,125	
						52	52	52.00		
								add		
ASD SDC (ADA)	30,668		4,748	573	25,348			0.00 ADA	0	
ASD RSP (annual)	18,449				18,449			0.86 pupil	15,814	
Health Aides (hr/dy/yr)	10,653				10,653			0.00 hrs	0	
1:1 Aides (hr/dy/yr)	9,640				9,640			21.50 hrs	207,260	
Home Teaching Itinerant, Vision, APE									22,188	
Maxim Nurse, OT									0	
AAC/AT									0	
LCI (district & COE) share									270	
									111,545	
									3,026,650	

East Side	Total cost/ pupil or other 17-18	Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed...	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
					Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	133	133	133.00	5,503,448
Autism (pupil)	60,126	4,003	483	55,640	42	42	42.00	2,336,878
E.D. (pupil)	58,147	3,846	464	53,838	6	6	6.00	323,028
O.I. (pupil)	49,482	3,705	447	45,330	17	17	17.00	770,602
Deaf (pupil)	68,073	3,871	467	63,736	23	23	23.00	1,465,521
Med Fragile (pupil)	58,404	4,265	514	53,625	23	23	23.00	1,233,374
					244	244	244.00	
				add				
ASD SDC (ADA)	30,668	4,748	573	25,348			23.66 ADA	599,729
ASD RSP (pupil)	18,449			18,449			20.00 pupil	368,982
Health Aides (hr/dy/yr)	10,653			10,653			32.73 hrs	348,643
1:1 Aides (hr/dy/yr)	9,640			9,640			243.27 hrs	2,345,123
Home Teaching Itinerant, Vision, APE Maxim Nurse, OT AAC/AT								15,295,730
LCI (district & COE) share								87,562
								57,353
								33,245
								15,065
								(327,994)
								<u>15,160,961</u>

Evergreen	Total cost/ pupil or other 17-18	Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed...	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
					Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	52	52	52.00	2,151,724
Autism (pupil)	60,126	4,003	483	55,640	64	64	64.00	3,560,958
E.D. (pupil)	58,147	3,846	464	53,838	8	8	8.00	430,704
O.I. (pupil)	49,482	3,705	447	45,330	4	4	4.00	181,318
Deaf (pupil)	68,073	3,871	467	63,736	6	6	6.00	382,414
Med Fragile (pupil)	58,404	4,265	514	53,625	10	10	10.00	536,250
					144	144	144.00	
				add				
ASD SDC (ADA)	30,668	4,748	573	25,348			0.00 ADA	0
ASD RSP (pupil)	18,449			18,449			0.00 pupil	0
Health Aides (hr/dy/yr)	10,653			10,653			0.09 hrs	968
1:1 Aides (hr/dy/yr)	9,640			9,640			75.27 hrs	725,603
Home Teaching Itinerant, Vision, APE Maxim Nurse, OT AAC/AT								7,969,939
LCI (district & COE) share								4,750
								27,313
								0
								9,000
								(10,958)
								<u>8,000,044</u>

Fr-McKinley	Total cost/ pupil or other		Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed...	Cost/pupil paid by AB602 (deduct fr Rev Prg)	# of pupil			Total costs deduct from Rev. Proj.
	17-18	17-18				Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	21	21	21.00	868,566	
Autism (pupil)	60,126	4,003	483	55,640	16	16	16.00	890,239	
E.D. (pupil)	58,147	3,846	464	53,838	3	3	3.00	161,514	
O.I. (pupil)	49,482	3,705	447	45,330	5	5	5.00	226,648	
Deaf (pupil)	68,073	3,871	467	63,736	6	6	6.00	382,414	
Med Fragile (pupil)	58,404	4,265	514	53,625	3	3	3.00	160,875	
					54	54	54.00		
ASD SDC (ADA)	30,668	4,748	573	25,348			0.00 ADA	0	
ASD RSP (pupil)	18,449			18,449			0.00 pupil	0	
Health Aides (hr/dy/yr)	10,653			10,653			5.73 hrs	61,012	
1:1 Aides (hr/dy/yr)	9,640			9,640			19.00 hrs	183,160	
Home Teaching Itinerant, Vision, APE								16,750	
Maxim Nurse, OT								2,805	
AAC/IAT								8,968	
LCI (district & COE) share								24,244	
								<u>2,934,828</u>	

Miltipitas	Total cost/ pupil or other		Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed...	Cost/pupil paid by AB602 (deduct fr Rev Prg)	# of pupil			Total costs deduct from Rev. Proj.
	17-18	17-18				Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	23	23	23.00	951,724	
Autism (pupil)	60,126	4,003	483	55,640	6	6	6.00	333,840	
E.D. (pupil)	58,147	3,846	464	53,838	2	2	2.00	107,876	
O.I. (pupil)	49,482	3,705	447	45,330	4	4	4.00	181,318	
Deaf (pupil)	68,073	3,871	467	63,736	4	4	4.00	254,943	
Med Fragile (pupil)	58,404	4,265	514	53,625	4	4	4.00	214,500	
					43	43	43.00		
ASD SDC (ADA)	30,668	4,748	573	25,348			0.00 ADA	0	
ASD RSP (pupil)	18,449			18,449			0.86 pupil	15,814	
Health Aides (hr/dy/yr)	10,653			10,653			13.05 hrs	138,973	
1:1 Aides (hr/dy/yr)	9,640			9,640			49.50 hrs	477,180	
Home Teaching Itinerant, Vision, APE								2,675,968	
Maxim Nurse, OT								0	
AAC/IAT								5,500	
LCI (district & COE) share								75,619	
								11,770	
								<u>28,721</u>	
								<u>2,797,578</u>	

**COE Block Program Analysis 2017-18**

Update: 3/31/17 with Feb 2017 count

Mt Pleasant	Total cost/ pupil or other 17-18	Cost/pupil paid by MOU 1	Cost/pupil paid by districts RL, Fed...	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
					Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	8	8	8.00	331,034
Autism (pupil)	60,126	4,003	483	56,640	11	11	11.00	612,040
E.D. (pupil)	58,147	3,846	464	53,838	3	3	3.00	161,514
O.I. (pupil)	49,482	3,705	447	45,330	0	0	0.00	0
Deaf (pupil)	68,073	3,871	467	63,736	2	2	2.00	127,471
Med Fragile (pupil)	58,404	4,265	514	53,625	0	0	0.00	0
					24	24	24.00	
								.add
ASD SDC (ADA)	30,668	4,748	573	25,348			0.00	ADA 0
ASD RSP (pupil)	18,449			18,449			0.00	pupil 0
Health Aides (hr/dy/yr)	10,653			10,653			0.00	hrs 0
1:1 Aides (hr/dy/yr)	9,640			9,640			5.00	hrs 48,200
Home Teaching								1,280,260
Itinerant, Vision, APE								0
Maxim Nurse, OT								3,310
AAC/AT								0
LCI (district & COE) share								(5,223)
								<u>1,278,349</u>

Oak Grove	Total cost/ pupil or other 17-18	Cost/pupil paid by MOU 1	Cost/pupil paid by districts RL, Fed...	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
					Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	43	43	43.00	1,779,310
Autism (pupil)	60,126	4,003	483	56,640	43	43	43.00	2,392,518
E.D. (pupil)	58,147	3,846	464	53,838	2	2	2.00	107,676
O.I. (pupil)	49,482	3,705	447	45,330	2	2	2.00	90,659
Deaf (pupil)	68,073	3,871	467	63,736	7	7	7.00	446,150
Med Fragile (pupil)	58,404	4,265	514	53,625	6	6	6.00	321,750
					103	103	103.00	
								.add
ASD SDC (ADA)	30,668	4,748	573	25,348			0.00	ADA 0
ASD RSP (pupil)	18,449			18,449			0.86	pupil 15,814
Health Aides (hr/dy/yr)	10,653			10,653			20.70	hrs 220,566
1:1 Aides (hr/dy/yr)	9,640			9,640			46.52	hrs 448,453
Home Teaching								5,822,896
Itinerant, Vision, APE								16,750
Maxim Nurse, OT								126,006
AAC/AT								58,013
LCI (district & COE) share								18,148
								<u>103,684</u>
								<u>6,145,497</u>

Orchard	Total cost/ pupil or other 17-18	Cost/pupil paid by MOU 1	Cost/pupil paid by district's Rt., Fed..	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
					Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	4	4	4.00	165,517
Autism (pupil)	60,126	4,003	483	55,640	3	3	3.00	166,920
E.D. (pupil)	58,147	3,846	464	53,838	0	0	0.00	0
O.I. (pupil)	49,482	3,705	447	45,330	1	1	1.00	45,330
Deaf (pupil)	68,073	3,871	467	63,736	0	0	0.00	0
Med Fragile (pupil)	58,404	4,265	514	53,625	1	1	1.00	53,625
					9	9	9.00	
			add					
ASD SDC (ADA)	39,668	4,748	573	25,348			0.00	ADA 0
ASD RSP (pupil)	18,449			18,449			0.86	pupil 15,814
Health Aides (hr/dy/yr)	10,653			10,653			0.00	hrs 0
1:1 Aides (hr/dy/yr)	9,640			9,640			5.00	hrs 48,200
Home Teaching Itinerant, Vision, APE Maxim Nurse, OT AAC/AT								495,405
LCI (district & COE) share								0
								3,168
								0
								83
								13,691
								<u>512,347</u>

Giltroy	Total cost/ pupil or other 17-18	Cost/pupil paid by MOU 1	Cost/pupil paid by district's Rt., Fed..	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
					Dec	Apr	Avg	
Basic (pupil)	45,427	3,612	436	41,379	39	39	39.00	1,613,793
Autism (pupil)	60,126	4,003	483	55,640	0	0	0.00	0
E.D. (pupil)	58,147	3,846	464	53,838	0	0	0.00	0
O.I. (pupil)	49,482	3,705	447	45,330	1	1	1.00	45,330
Deaf (pupil)	68,073	3,871	467	63,736	5	5	5.00	318,678
Med Fragile (pupil)	58,404	4,265	514	53,625	0	0	0.00	0
					45	45	45.00	
			add					
ASD SDC (ADA)	30,668	4,748	573	25,348			0.67	ADA 16,983
ASD RSP (pupil)	18,449			18,449			6.86	pupil 126,508
Health Aides (hr/dy/yr)	10,653			10,653			4.45	hrs 47,454
1:1 Aides (hr/dy/yr)	9,640			9,640			72.77	hrs 701,529
Home Teaching Itinerant, Vision, APE Maxim Nurse, OT AAC/AT								2,870,275
LCI (district & COE) share								0
								43,063
								0
								3,125
								39,522
								<u>2,955,985</u>



	Total cost/ pupil or other 17-18		Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed..	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
	17-18	17-18				Dec	Apr	Avg	
<b>Morgan Hill</b>									
Basic (pupil)	45,427	3,612	436	436	41,379	35	35	35.00	1,448,276
Autism (pupil)	60,126	4,003	483	483	55,640	12	12	12.00	667,680
E.D. (pupil)	58,147	3,846	464	464	53,838	1	1	1.00	53,838
O.I. (pupil)	49,482	3,705	447	447	45,330	6	6	6.00	271,977
Deaf (pupil)	68,073	3,871	467	467	63,736	7	7	7.00	446,150
Med Fragile (pupil)	58,404	4,265	514	514	53,625	0	0	0.00	0
				add		61	61	61.00	
ASD SDC (ADA)	30,668	4,748	573	573	25,348			0.40 ADA	10,139
ASD RSP (pupil)	18,449				18,449			2.14 pupil	39,534
Health Aides (hr/dy/yr)	10,653				10,653			6.36 hrs	67,753
1:1 Aides (hr/dy/yr)	9,640				9,640			102.45 hrs	987,618
Home Teaching Itinerant, Vision, APE Maxim Nurse, OT AAC/AT									3,982,965
LCI (district & COE) share									250
									0
									33,332
									8,085
									(80,187)
									<u>3,954,445</u>

	Total cost/ pupil or other 17-18		Cost/pupil paid by MOU 1	Cost/pupil paid by district's RL, Fed..	Cost/pupil paid by AB602 (deduct fr Rev Proj)	# of pupil			Total costs deduct from Rev. Proj. 17-18
	17-18	17-18				Dec	Apr	Avg	
<b>Total SE</b>									
Basic (pupil)	45,427	3,612	436	436	41,379	421	421	421.00	17,420,690
Autism (pupil)	60,126	4,003	483	483	55,640	261	261	261.00	14,522,031
E.D. (pupil)	58,147	3,846	464	464	53,838	31	31	31.00	1,668,979
O.I. (pupil)	49,482	3,705	447	447	45,330	53	53	53.00	2,402,466
Deaf (pupil)	68,073	3,871	467	467	63,736	68	68	68.00	4,334,027
Med Fragile (pupil)	58,404	4,265	514	514	53,625	55	55	55.00	2,949,374
				add		889	889	889.00	
									0
									0
ASD SDC (ADA)	30,668	4,748	573	573	25,348			24.73 ADA	626,851
ASD RSP (pupil)	18,449				18,449			32.43 pupil	598,279
Health Aides (hr/dy/yr)	10,653				10,653			102.41 hrs	1,090,923
1:1 Aides (hr/dy/yr)	9,640				9,640			709.64 hrs	6,840,956
Home Teaching Itinerant, Vision, APE Maxim Nurse, OT AAC/AT									52,454,575
LCI (district & COE) share									233,313
									226,005
									200,209
									74,504
									0
									<u>53,188,606</u>