

Adopted SELPA Policy to Replace Policy 3100(9) Based on Final Input from the FAC at their January 9, 2014 Meeting

CCCOE Cost Reimbursement for SDC Placements

Background:

The Contra Costa County Office of Education (CCCOE) provides special education classes throughout the SELPA and surrounding area to meet the specialized, intensive needs of students with disabilities for the benefit of students and districts.

Budget Development

Beginning in the fall of each fiscal year, the CCCOE will meet with the Administrative Council to determine individual district and SELPA wide enrollment projections and placement needs. A preliminary budget will be developed including all recommended classes and services based on projected student enrollment. The budget proposal will be reviewed and approved by the Fiscal Advisory Committee (FAC) before presentation to Governance Council on or before June 30 of each fiscal year (see budget adoption calendar).

The CCCOE will work together with the members of the Administrative Council, the FAC and Governance Council to develop an annual budget that incorporates the collectively generated best ideas, planning, and use of shared resources possible to ensure CCCOE operated programs effectively serve the needs of students while keeping costs to a minimum.

Cost Reimbursement

The CCCOE shall be reimbursed for the actual cost incurred for the placement of district students in CCCOE operated programs.

Calculation of Cost Reimbursement

For the 2014-15 fiscal year, the actual cost for services provided by CCCOE operated programs will be calculated using the special education expenditures by program identified in the agency's 2013-14 Unaudited Actuals Report. Actual costs shall be divided by the average program enrollment taken on October 31, January 15, March 15 and June 1 of each fiscal year to determine a per pupil amount. Once established, the per pupil amount shall not increase by more than 2 percent in the **current operating** year. This method shall continue for each subsequent fiscal year.

Reporting Operating Activity

The CCCOE will present a fiscal update to the FAC and Governance Council at each of the established reporting periods. These periods include First **Cost Review**, Second **Cost Review** and Unaudited Actuals (see budget adoption calendar). As conditions change during the fiscal year, it is expected that the annual operating budget would be amended or revised by the recommendations of the Administrative Council, FAC and Governance Council.

Student Enrollment

Student enrollment shall be calculated using the October 31, January 15, March 15 and June 1 enrollment counts. Enrollment counts from these reports will be added and averaged to determine the individual district participation in CCCOE operated programs.

Payment Method

Districts will be billed twice during the fiscal year; once on or before February 15, based on the established rate, (increase not to exceed 2%), for costs incurred during the first half of the fiscal year based on the October 31 and January 15 enrollment count and a second time on or before August 15 of each fiscal year for actual costs incurred during the second half of the fiscal year. The August billing will be based on the average of the four enrollment counts, October 31, January 15, March 15 and June 1. **Districts will receive notification of the calculation of prior year Actuals on or before August 15.**