DATE: April 6, 2020

ITEM: 4.1

TOPIC: Horizon High School Classroom in WUSD

PURPOSE: Action

PRESENTER: Elizabeth Engelken

ATTACHMENTS: YES (X) NO ( )

FISCAL IMPACT: Fee for Service proposal; projected program cost attached

BACKGROUND: For the 2018-2019 and 2019-2020 years, Program Administrators Committee (PAC) and the CBO Joint Advisory Committee have monitored the number of students served in two high school class settings known as “Horizon.” Current class loads indicate a critical need for a third classroom setting, preferably located in the Washington Unified School district, therefore allowing students referred from that district a local setting to address IEP goals and objectives, along with inclusive opportunities when appropriate.

DIRECTOR RECOMMENDATION: Approval

JOINT PAC/CBO REVIEW DATE AND RECOMMENDATION: Approval; following review of student referral trends, Horizon program class sizes and student make-up, fiscal estimates and district usage. The PAC and CBO Joint Advisory Committee have monitored this program need for the past two school years, collecting data and researching regional settings over the 2018-2019 and 2019-2020 school years.
Horizon Per Service Cost Estimate with Addition of Horizon Class (3rd classroom)
Prepared for PAC/CBO and Superintendents’ Council (February-April, 2020)

<table>
<thead>
<tr>
<th>Horizon Setting</th>
<th>Pupil Count</th>
<th>Share of Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Davis Joint Unified</td>
<td>9</td>
<td>249,966</td>
</tr>
<tr>
<td>Esparto Unified</td>
<td>4</td>
<td>111,095</td>
</tr>
<tr>
<td>Washington Unified</td>
<td>9</td>
<td>249,996</td>
</tr>
<tr>
<td>Winters Joint Unified</td>
<td>1</td>
<td>27,774</td>
</tr>
<tr>
<td>Woodland Joint Unified</td>
<td>34</td>
<td>944,314</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>57</strong></td>
<td><strong>1,583,115</strong></td>
</tr>
</tbody>
</table>

Per Pupil Cost: $27,774

2019-2020 Horizon Program Cost  1,583,115
Additional High School Class Cost  291,629
Total  1,874,744
Divided by estimated Pupil Count  $32,890
DATE: April 6, 2020

ITEM: 4.2

TOPIC: Preschool Inclusion Program in Winters

PURPOSE: Action

PRESENTER: Elizabeth Engelken

ATTACHMENTS: YES (X) NO ( )

FISCAL IMPACT: Fee for Service proposal

BACKGROUND: Winters Joint Unified School District has expressed interest in hosting a location to serve preschool age children with disabilities. Discussions with district staff, YCOE special education staff, and the PAC members indicate strong support for an inclusion program setting supported by YCOE staff. Data has been collected from the two western most LEAs indicating numbers to support one class for the fall of 2020-2021. This program would provide a lesser restrictive setting for Winters and Esparto and potentially impact the SDC classes currently operated by WJUSD. All LEAs participating in the PAC and Joint Advisory Committees have expressed strong support for this model.

DIRECTOR RECOMMENDATIONS: Approval

JOINT PAC/CBO REVIEW DATE AND RECOMMENDATION: Approval
**SPECIAL EDUCATION DEPARTMENT**

**Winters Preschool Inclusion Program**

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>SALARY</th>
<th>STRS</th>
<th>PERS</th>
<th>OASDI</th>
<th>MEDI</th>
<th>H/W</th>
<th>SUI</th>
<th>WC</th>
<th>Sub-total Ben</th>
<th>Oth Ben (Retire)</th>
<th>Total Ben</th>
<th>Grand Total Sal &amp; Ben</th>
<th>*Other Costs</th>
<th>Indirect @ 6%</th>
<th></th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Teacher</td>
<td>77,133.00</td>
<td>13,190.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,118.00</td>
<td>8,064.00</td>
<td>39.00</td>
<td>2,089.00</td>
<td>24,500.00</td>
<td>1,350.00</td>
<td>25,850.00</td>
<td>102,983.00</td>
</tr>
</tbody>
</table>

182 Days @ 7 hrs/day
1.0 FTE
Class V - Step 15
+ $1,000 Degree

| 1 Paraeducator | 24,833.00 | 4,897.00 | 1,540.00 | 360.00 | 7,091.00 | 12.00 | 672.00 | 14,572.00 | 435.00 | 15,007.00 | 39,840.00 | 1,500.00 | 2,480.00 | 43,820.00 |

193 Days / 12.5 PD Days
.75 FTE = 6 hrs/Day
$20.14 / hr
Range 30 - Step 5

| TOTAL FOR ALL POSITIONS | 101,966.00 | 13,190.00 | 4,897.00 | 1,540.00 | 1,478.00 | 15,155.00 | 51.00 | 2,761.00 | 39,072.00 | 1,785.00 | 40,857.00 | 142,823.00 | 4,000.00 | 8,809.00 | 155,632.00 |

*Other Costs: Supplies, Travel & Conference
No Projected Cost for Technology, Furniture, etc included.

3/10/2020 9:13 MCJ