

West End Special Education Local Plan Area
8265 Aspen Ave., Ste. 200
Rancho Cucamonga, CA 91730

SELPA ADVISORY COMMITTEE
AGENDA

Notice: This meeting will be held **IN-PERSON** only. If you wish to participate in the meeting and/or make a public comment, please submit them to Natalie, in-person prior to the start of the meeting.

Individuals requiring special accommodation, including but not limited to an American Sign Language interpreter, accessible seating, or documentation in accessible formats, should contact Natalie Vivar at (909) 476-6131, at least two days before the meeting date.

April 11, 2022

1:30 p.m.

OPENING

A. Administrative Items:

- | | |
|--|-----------------|
| 1. Acceptance of Agenda for April 11, 2022 | * Ricky Alyassi |
| <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> </div> <div style="display: flex; justify-content: space-around; font-size: small;"> Motion Second Vote </div> | |
| 2. Approval of Meeting Minutes for March 14, 2022 | * Ricky Alyassi |
| <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> </div> <div style="display: flex; justify-content: space-around; font-size: small;"> Motion Second Vote </div> | |
| 3. SELPA Administrator's Report | - Ricky Alyassi |
| 4. Directors Reports | - Ricky Alyassi |

PUBLIC COMMENT

B. Public Comment:

The West End SELPA, SELPA Advisory Committee welcomes comments from visitors. Should anyone wish to make comments, he/she may voluntarily complete a public comment form located at the table in the back of the room. The Public Comment forms must be submitted **prior** to the beginning of the meeting. The forms will be collected by the recording secretary and given to the meeting facilitator. The Public Comment period is the opportunity for the public to address the members on (1) non-agenda items within the jurisdiction of the members, and (2) items listed on the agenda. All public comments will be allowed (3) three minutes per item, if a member of the public desires to be heard on more than (3) three items appearing on the agenda, he/she will be allowed up to a total of (9) nine minutes to address all items non-agenda and agenda. Each agenda item will have a total of 20 minutes for public comment on one agenda item.

There will not be a separate opportunity to comment at the time each agenda item is addressed by the Council unless the item specifically involves an agenda public hearing. All public comments will be heard during the agenda public comment section B.

DISCUSSION ITEMS

C. Fiscal Items:

- | | |
|--|---------------------|
| 1. Fiscal Timelines and Matrix | * Tim Chatkoo |
| 2. 2022-23 WESELPA Behavior Intervention Fee-for-Service Rate | * Tim Chatkoo |
| 3. 2021-22 Projected Mental Health Distribution Model Update | * Tim Chatkoo |
| 4. 2022-23 Preliminary Mental Health Distribution Model | * Tim Chatkoo |
| 5. 2021-22 Projected P-2 AB602 Funding Model | * Tim Chatkoo |
| 6. 2022-23 Preliminary AB602 Funding Model | * Tim Chatkoo |
| 7. 2022-23 SBCSS Fee-for-Service Rates | * Jennifer Alvarado |
| 8. 2022-23 SBCSS Projected Preschool Facility Cost | * Jennifer Alvarado |
| 9. Governor's Budget Proposes Policy Change to AB602 Funding Formula | * Tim Chatkoo |
| 10. Governor's Budget Proposes Policy Change to Mental Health Allocation | * Tim Chatkoo |

D. Program Items:

- | | |
|--|-----------------|
| 1. 2022-23 SELPA Advisory Committee Meeting Schedule | * Ricky Alyassi |
| 2. WESELPA Logo Update | - Ricky Alyassi |
| 3. WESELPA Website Update | - Ricky Alyassi |
| 4. 2021-22 Year-End-Review of WESELPA Priorities | * Ricky Alyassi |
| 5. 2022-23 Proposed WESELPA Priorities | * Ricky Alyassi |
| 6. District CAC Appointments: Alta Loma, Central Cucamonga, Mountain View, Mt. Baldy (even year) | * Ricky Alyassi |

FUTURE AGENDA ITEMS/ADJOURNMENT

E. Future Agenda Items

- Ricky Alyassi

F. Adjournment

- Ricky Alyassi

Motion	Second	Vote
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The meeting location for SELPA Advisory Committee will be held at 8265 Aspen Ave., Rancho Cucamonga, CA 91730. Agenda packets are available on the WESELPA website weselpa.sbcss.k12.ca.us or you may request an agenda packet by calling (909) 476-6131, 72 hours before the scheduled meeting. A fee of ten cents (.10) per page will be charged for copied agenda packet.

*** Handout Included**

**** Handout to be distributed at the meeting**

- No Handout

NOTICE: Individuals requiring special accommodation, including but not limited to an American Sign Language interpreter, accessible seating, or documentation in accessible formats, should contact Natalie Vivar at (909) 476-6131, at least two days before the meeting date.

West End SELPA
SELPA Advisory Committee
 Meeting Minutes
 March 14, 2022

<u>District</u>	<u>Present</u>	<u>Absent</u>
Alta Loma	Lisabeth Pina, Ryan Peterson	
Central	Mary Kate Perez, Kym Tovar	
Chaffey Joint Union	Kelly Whelan, Tammie Vaught	
Chino Valley Unified	Anne Ingulsrud, Liz Pensick	
Cucamonga	Lorena Arias-Aguilar, Sandy Velasquez	
Etiwanda	Beth Freer	Michael Mancuso
Mountain View		Jan Van Dyke, Steven Rollins
Mt. Baldy		Nancy Sirski
Upland Unified	Anthony Farenga	Rami Beshara
SBCSS	Jennifer Alvarado, Susan Killian, Ralph Alba	
SBCSS County Ops.		Jim Wood
WESELPA	Ricky Alyassi, Tim Chatkoo, Royal Lord, Natalie Vivar, Julie Macias	

CALLED TO ORDER:

SELPA Administrator called the meeting to order at 1:32 p.m.

A. ADMINISTRATIVE ITEMS

1. Acceptance of Agenda for March 14, 2022

Motion made by Tammie Vaught to accept the SELPA Advisory meeting agenda as presented for March 14, 2022, seconded by Mary Kate Perez, motion carried on a 12-0-0-5 vote.

Ayes: Lisabeth Pina, Ryan Peterson, Kym Tovar, Kelly Whelan, Anne Ingulsrud, Liz Pensick, Lorena Arias-Aguilar, Sandy Velasquez, Beth Freer, Anthony Farenga, Tammie Vaught, Mary Kate Perez

Nays: 0

Abstain: 0

Absent: 5

2. Approval of Meeting Minutes for January 10, 2022

Motion made by Sandy Velasquez to accept January 10, 2022, meeting minutes with no revisions, seconded by Anthony Farenga, motion carried on a 10-0-2-5 vote.

Ayes: Lisabeth Pina, Ryan Peterson, Kym Tovar, Kelly Whelan, Anne Ingulsrud, Liz Pensick, Sandy Velasquez, Anthony Farenga, Tammie Vaught, Mary Kate Perez

Nays: 0

Abstain: 2

Absent: 5

3. SELPA Administrators Report

SELPA Administrator shared Mt. Baldy school district site visit video of special education programs. No questions or comments from committee members.

4. Directors Report

None

B. PUBLIC COMMENTS:

Rita Loof submitted one public comment. 1- Agenda Item D-3 – In-House Counsel – shared support of the in-house counsel for the West End SELPA. Does not support the use of public funds for litigation for special ed students.

Maria Barabino submitted one public comment electronically, read aloud by the Administrative Assistant – West End SELPA. 1- general comment addressing the following concerns: questioned West End SELPA's meeting platform not available virtually, requested the committee reconsider the expansion of public participation; complaints against West End SELPA on social media platforms regarding Fagen, Friedman, and Fulfront (FFF) law firm tactics against special education families; concerns with law firm contract clause language found on social media platforms regarding the hiring of private investigators; concerns with West End SELPA, Due Process manager's reputation tactics with the parent community.

Marianne Grosner submitted two public comments electronically, read aloud by the Administrative Assistant – West End SELPA. 1. Agenda Item B – Public Comment, non-agenda item – concerns with districts agreeing to send families to contracted law firms for litigation and receiving a discount 2. Agenda Item D3- In-House Counsel – the special education parent community supports the hiring of an in-house counsel for due process matters rather than private contractors; concerned with the high payments to the law firm (FFF) out of the Joint Risk Fund; concerned with single purchase order posted on social media to FFF; parent concerns with FFF tactics toward special education families, examples provided; concerned with FFF standard contract clause language regarding private investigators to conduct surveillance.

C. Fiscal Items

1. Fiscal Timelines and Matrix

Fiscal Consultant, West End SELPA, reviewed the Fiscal Timelines and Matrix. No questions from committee members.

2. 2021-22 Mid-Year 50% Transportation Excess Cost Transfer

Program Manager Maintenance Operations, Business Services Branch – MOT Support Center reviewed the 2021-22 Mid-Year 50% Transportation Excess Cost Transfer. No questions from committee members.

3. 2022-23 Preliminary Transportation Excess Cost Projections

Program Manager - Maintenance Operations, Business Services Branch – MOT Support Center reviewed the 2022-23 Preliminary Transportation Excess Cost Projections. No questions or comments from committee members.

4. 2021-22 Mid-Year 50% Preschool Facility Costs Transfer
Program Manager – Business Services Branch, Internal Business reviewed the 2021-22 Mid-Year 50% Preschool Facility Costs Transfer.
5. 2021-22 Fee-for-Service 2nd Interim Comparison
Program Manager – Business Services Branch, Internal Business reviewed a. 2021-22 Budget to 2nd Interim Comparison, b. 2021-22 FFS Spreadsheet – 2nd Interim
Chino Valley Unified School District, Special Education Director requested clarification regarding county preschool classroom space availability. The program manager will follow up and provide clarification.
6. 2021-22 Initial 50% Transfer of Special Education ADA Revenue (LCFF)
Program Manager – Business Services Branch, Internal Business reviewed the 2021-22 Initial 50% Transfer of Special Education ADA Revenue (LCFF). No questions from committee members.
7. AB 602 Funding Models Certified February 2022
Fiscal Consultant – West End SELPA, reviewed a. 2019-20 Annual R-2 Certification b. 2020-21 Annual Certification c. 2021-22 P-1 Certification
No questions from committee members.
8. 2021-22 2nd Interim Administrative Budget
Fiscal Consultant - West End SELPA, reviewed the 2021-22 2nd Interim Administrative Budget. No questions from committee members.
9. 2021-22 Provider Program Facility Transfer
Fiscal Consultant - West End SELPA, presented the 2021-22 Provider Program Facility Transfer. No questions from committee members.
10. 2021-22 2nd Quarter Joint Risk Fund Reimbursement Transfer
Fiscal Consultant - West End SELPA, presented 2021-22 2nd Quarter Joint Risk Fund Reimbursement Transfer. No questions from committee members.
11. 2021-22 Low Incidence Update
Fiscal Consultant - West End SELPA, presented 2021-22 Low Incidence Update. No questions from committee members.
12. 2021-22 Projected State Special Schools Adjustment Reimbursement Transfer
Fiscal Consultant - West End SELPA, presented 2021-22 Projected State Special Schools Adjustment Reimbursement Transfer. No questions from committee members.
13. 2018-19 NPS/LCI Extraordinary Cost Pool Transfer Correction
Fiscal Consultant - West End SELPA, presented 2018-19 NPS/LCI Extraordinary Cost Pool Transfer Correction. No questions from committee members.

D. Program Items

1. 2022-23 Proposed Meeting Schedule for the SELPA Advisory Committee
SELPA Administrator presented the 2022-23 Proposed Meeting Scheduled for SELPA Advisory Committee. No revisions or questions.
2. District CAC Appointments: Alta Loma, Central, Cucamonga, Mountain View, Mt. Baldy (even-year)
SELPA Administrator presented District CAC Appointments: Alta Loma, Central, Cucamonga, Mountain View, Mt. Baldy (even-year)
No questions from committee members
3. JRF – In-house Counsel Review
SELPA Administrator reviewed/presented on the JRF – In-House Counsel Review. Shared the background and detailed chart of the fiscal impact for the in-house counsel position. SELPA Administrator reviewed the Joint Risk Fund presentation, reviewed what the JRF is, JRF expenditures, JRF breakdown (3-year review), A survey of 5 SELPAs with an in-house counsel position, and included the annual salary range with benefits included, provided detailed in-house counsel duties, detailed chart of projected cost per member district, recommendation of in-house counsel, provided the benefits of in-house counsel and the cost savings.
Questions from Special Education Directors for the following districts: Etiwanda, Cucamonga and Chino Valley Unified were asked regarding in-house counsel responsibilities and time management. SELPA Administrator responded to all questions.
Motion made by Kelly Whelan to move forward to Superintendents' Council for In-House Counsel for review, seconded by Anthony Farenga, motion carried on a 7-4-1-5 vote.
Ayes: Lisabeth Pina, Kym Tovar, Kelly Whelan, Sandy Velasquez, Anthony Farenga, Tammie Vaught, Mary Kate Perez
Nays: 4
Abstain: 1
Absent: 5

E. Future Agenda Items

None

F. Adjournment

Motion made by Lorena Arias-Aguilar to adjourned SELPA Advisory Committee meeting, March 14, 2022, seconded by Anne Ingulrud, motion carried on a 12-0-0-5 vote.

Ayes: Lisabeth Pina, Ryan Peterson, Kym Tovar, Kelly Whelan, Anne Ingulrud, Liz Pensick, Lorena Arias-Aguilar, Sandy Velasquez, Beth Freer, Anthony Farenga, Tammie Vaught, Mary Kate Perez

Nays: 0

Abstain: 0

Absent: 5

Meeting adjourned at 2:43 p.m.

2021/22 West End SELPA Timelines

APRIL 2022 – SELPA Advisory Committee 4/11

- Update • Provider Programs (SBCSS) to present the FY (22/23) Regional Provider FFS Rates
- Update • SELPA to present the FY (22/23) SELPA FFS Rates
- Update • SELPA to present CY (21/22) Projected Mental Health Funding Model
- Preliminary • SELPA to present FY (22/23) Preliminary Mental Health Funding Model
- Update • SELPA to present CY (21/22) Projected P-2 AB602 Funding Model
- Preliminary • SELPA to present FY (22/23) Preliminary AB602 Funding Model
- Preliminary • SBCSS to present the FY (22/23) Projected Preschool Facility Costs
- SELPA to deliver CY (21/22) April 1 Regional Provider Program Count Reports by April 3; Verification Reports are due back to the SELPA within three weeks
- SELPA to submit P-2 Nonpublic School ADA to districts by April 25, due CDE May 1
- SELPA to submit P-2 Infant Funding Report to SBCSS by April 25, due to CDE May 1
- Districts to provide SELPA CY (21/22) Low Incidence intents by April 1
- Districts to complete CY (21/22) Low Incidence purchases by April 15
- Districts to provide Report 2 (Jan 1 – Mar 31) expenditure reports to SELPA for CY (21/22) Local Assistance, by April 20

MAY 2022 – SELPA Advisory Committee 5/16

- Update • SELPA to present CY (21/22) Low Incidence Projection
- Approval • SELPA to present FY (22/23) Joint Risk Fund contribution rate
- Update • SELPA to present FY (22/23) Preliminary SELPA Administrative Budgets
- Approval • SELPA to submit Annual Budget and Service Plan **(districts to post public-hearing notice at each school site at least 15 days prior to the public hearing)**
- Transfer • SELPA to present CY (21/22) 3rd Quarter Joint Risk Fund Reimbursement transfer and year-end projections
- Transfer • SELPA to present CY (21/22) Final 50% Joint Risk Fund contribution
- Transfer • SELPA to present CY (21/22) Final 50% Web-Based IEP contribution

JUNE 2022 – (No SELPA Advisory Committee)

- Districts to provide Independent Education Evaluation 30% reimbursement invoices no later than June 15 (if applicable)
- SELPA to submit WorkAbility FY (22/23) Projected Budget to CDE by June 15

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

Description	Purpose	Accounting Codes											REFERENCE
					Fund	Res	Yr	Goal	Func	Object	Sch	Mgmt	

AB 602:

1	AB 602 Apportionment-Current Year	Record AB 602 SELPA-wide Apportionment including SELPA PSRS, Low Incidence, and WE Stu Svc FFS revenue for CY	FROM	State		State Deposit							AB602 Rev Distribution / Schedule B / Col R	
			TO	WE Stu Svc	FFS	01	6500	0	5001	0000	8311	000		2800
			TO	SELPA	PSRS	01	6500	0	5050	0000	8311	000		0284
			TO	SELPA	Low Inc	01	6500	0	5760	0000	8311	000		0286
			TO	SELPA	FFS	01	6500	0	5050	0000	8311	000		0289
			TO	Pass thru	to Districts	10	6500	0	5001	0000	8311	000	WS28	
2	AB 602 Apportionment- Prior Year	Record AB 602 SELPA-wide Apportionment re-cert	FROM	State		State Deposit							PY AB602 Rev Distribution / Schedule B / Col R	
			TO	WE Stu Svc	FFS	01	6500	0	59XX	0000	8319	000		2800
			TO	SELPA	PSRS	01	6500	0	59XX	0000	8319	000		0284
			TO	Pass thru	to Districts	10	6500	0	59XX	0000	8319	000	WS28	
3	AB 602 District Apportionment- Curr Yr	Record AB 602 district revenue for CY	FROM	Pass thru		10	6500	0	5001	9200	7221	2XX	WS28	AB602 Rev Distribution / Schedule B / Col R
			TO	District		01	6500	0	5001	0000	8792	000	0000	
4	AB 602 District Apportionment- Curr Yr (if negative)	Record AB 602 district revenue for CY	FROM	Pass thru		10	6500	0	5001	9200	7221	2XX	WS28	AB602 Rev Distribution / Schedule B / Col R
			TO	District		01	0000	0	5001	9200	7141	000	0000	
5	AB 602 District Apportionment- Prior Yr	Record AB 602 district revenue for PY	FROM	Pass thru		10	6500	0	59XX	9200	7221	2XX	WS28	PY AB602 Rev Distribution / Schedule B / Col R
			TO	District		01	6500	0	59XX	0000	8792	000	0000	
6	Local Property Tax-CY	Record AB602 Property Tax for CY	FROM	State		State Deposit							AB602 Revenue Distribution / Schedule B / Col P	
			TO	WE Stu Svc		01	6500	0	5001	0000	8097	000		2800
7	Local Property Tax- PY	Record AB602 Property Tax related to PY adjust	FROM	State		State Deposit							PY AB602 Rev Distribution / Schedule B / Col P	
			TO	WE Stu Svc		01	6500	0	59XX	0000	8097	000		2800

Joint Risk Fund:

8	District Joint Risk Fund Contribution	Record Joint Risk Fund Contribution	FROM	District		01	6500	0	5001	2100	5110	XXX	XXXX	AB602 Revenue Distribution / Schedule F
			TO	SELPA		01	9282	0	7110	0000	8677	2XX	0282	
9	WE Student Services Joint Risk Fund Contribution	Record Joint Risk Fund Contr from WE Stu Svc	FROM	WE Stu Svc		01	6500	0	5001	2100	5748	000	2800	AB602 Revenue Distribution / Schedule F
			TO	SELPA		01	9282	0	7110	2200	5748	000	0282	
10	Non LCI NPS/NPA 80% and LCI NPS 100% Reimb Transfer	Record SELPA reimbursement	FROM	District		01	6500	0	5760	1180	5110	XXX	XXXX	Quarterly Joint Risk Fund Reimb Transfer Col O
			TO	SELPA		01	9282	0	7110	1180	8677	2XX	0282	
11	Due Process/ADR Related 70%	Record SELPA reimbursement	FROM	District		01	6500	0	5760	2100	5110	XXX	XXXX	Quarterly Joint Risk Fund Reimb Transfer Col P
			TO	SELPA		01	9282	0	7110	2200	8677	2XX	0282	
12	SELPA Joint Risk Fund Return	Return Prior Yr Excess to Districts	FROM	SELPA		01	9282	0	7110	0000	8677	2XX	0282	
			TO	District		01	6500	0	5001	0000	8699	XXX	XXXX	
13	WE Student Services Joint Risk Fund Return	Return Prior Yr Excess to WE Student Services	FROM	SELPA		01	9282	0	7110	2200	5748	000	0282	
			TO	WE Stu Svc		01	6500	0	5001	2100	5748	000	2800	

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

Description	Purpose		Accounting Codes											REFERENCE
					Fund	Res	Yr	Goal	Func	Object	Sch	Mgmt		
Other Apportionments/Grants:														
Special Education Alternate Dispute Resolution	Record grant revenue	FROM	State		State Deposit									
		TO	SELPA		01	3395	X	5050	0000	8182	000	0461		
Alternate Dispute Resolution COVID-19	Record grant revenue	FROM	State		State Deposit									
		TO	SELPA		01	3395	X	5050	0000	8182	000	461B		
ARP Federal Preschool	Record grant revenue	FROM	State		State Deposit									
		TO	WE Stu Svc		01	3308	0	5731	0000	8182	000	0470		
		TO	SELPA		01	3308	0	5050	0000	8182	000	465A		
Special Education Dispute Prevention & Dispute Resolution	Record apportionment	FROM	State		State Deposit									
		TO	SELPA		01	6536	0	5001	0000	8590	000	WCOV		
		TO	Pass thru	to Districts	10	6536	0	5001	0000	8587	2XX	461D		
Special Education Dispute Prevention & Dispute Resolution	Record Pass-Thru to Districts	FROM	Pass thru		10	6536	0	5001	9200	7211	2XX	461D		
		TO	District		01	6536	0	5001	0000	8590	000	XXXX		
Federal Preschool	Record grant revenue	FROM	State		State Deposit									
		TO	WE Stu Svc		01	3315	0	5731	0000	8182	000	0464		
		TO	SELPA		01	3315	0	5050	0000	8182	000	0465		
ARP Local Assistance	Record grant revenue	FROM	State		State Deposit								AB602 Rev Distribution / Schedule P2 / Col K	
		TO	SELPA		01	3306	X	5050	0000	8182	000	WS15		
		TO	Pass thru	to Districts	10	3305	0	5001	0000	8287	2XX	WS05		
ARP Local Assistance	Record District Pass-Thru Grant Revenue	FROM	Pass thru		10	3305	0	5001	9200	7211	2XX	WS05	AB602 Rev Distribution / Schedule P2 / Col K	
		TO	District		01	3305	0	5001	0000	8182	XXX	XXXX		
Local Assistance	Record grant revenue	FROM	State		State Deposit								AB602 Rev Distribution / Schedule P1 / Col K	
		TO	SELPA		01	3311	X	5050	0000	8181	000	WS11		
		TO	Pass thru	to Districts	10	3310	0	5001	0000	8287	2XX	WS10		
Local Assistance	Record District Pass-Thru Grant Revenue	FROM	Pass thru		10	3310	0	5001	9200	7211	2XX	WS10	AB602 Rev Distribution / Schedule P1 / Col K	
		TO	District		01	3310	0	5001	0000	8181	XXX	XXXX		
Preschool Staff Development	Record grant revenue	FROM	State		State Deposit									
		TO	SELPA		01	3345	X	5050	0000	8182	000	0467		
Transtion Partnership program (TPP)	Record program revenue	FROM	DOR		DOR Warrant									
		TO	SELPA		01	3410	0	5050	0000	8290	000	0458		
Workability	Record grant revenue	FROM	State		State Deposit									
		TO	SELPA		01	6520	0	5050	0000	8590	000	0466		
Federal Mental Health Services	Record grant revenue	FROM	State		State Deposit									
		TO	SELPA		01	3327	0	5760	0000	8182	000	WSMH		

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

Description	Purpose	Accounting Codes											REFERENCE
					Fund	Res	Yr	Goal	Func	Object	Sch	Mgmt	
28 State Mental Health Services	Record entitlement	FROM	State		State Deposit								
		TO	SELPA		01	6546	0	5001	0000	8590	000	WSMH	
		TO	WE Stu Svc		01	6546	0	5001	0000	8590	000	017A	
		TO	Pass thru	to Districts	10	6546	0	5001	0000	8587	2XX	WSMP	
29 State Mental Health Services	Record Pass-Thru to Districts	FROM	Pass thru		10	6546	0	5001	9200	7211	2XX	WSMP	
		TO	District		01	6546	0	5001	0000	8590	000	XXXX	
30 Learning Recovery	Record apportionment	FROM	State		State Deposit								
		TO	Pass thru	to Districts	10	6537	0	5001	0000	8587	2XX	461C	
31 Learning Recovery	Record Pass-Thru to Districts	FROM	Pass thru		10	6537	0	5001	9200	7211	2XX	461C	
		TO	District		01	6537	0	5001	0000	8590	000	XXXX	

Provider Program (FFS) Returns:

32 Return of Apportionment FFS Adj	Return PY excess fees - WE Stud Svc to Districts	FROM	WE Stu Svc		01	6500	0	59XX	9200	7221	XXX	2800	
		TO	District		01	6500	0	59XX	0000	8792	XXX	XXXX	

Facilities:

33 Provider Program Facility Provision	Record facility expense	FROM	District		01	0000	0	5001	9200	7141	XXX	XXXX	AB602 Rev Distribution / Schedule L \ Col S
		TO	District		01	0000	0	5001	9200	8710	XXX	XXXX	
34 Preschool Facility Cost-CY	Record Preschool Facility Cost transfer	FROM	District		01	0000	0	0000	9200	7142	XXX	XXXX	Transfer Request from SBCSS Internal Business Department
		TO	WE Stu Svc		01	6500	0	5730	0000	8710	2XX	282X	
35 PY Preschool Facility Cost Adjustment	Record PY Preschool Facility Cost transfer	FROM	WE Stu Svc		01	6500	0	5730	0000	8710	2XX	282X	Transfer Request from SBCSS Internal Business Department
		TO	District		01	0000	0	0000	9200	7142	XXX	XXXX	

Special Education ADA Revenue Transfer (LCFF):

36 Special Education ADA Revenue Transfer (LCFF)	Record transfer of SpEd ADA revenue from Districts	FROM	District		01	0000	0	0000	9200	7142	000	0000	Transfer Request from SBCSS Internal Business Department
		TO	WE Stu Svc		01	6500	0	5001	0000	8710	2XX	2800	

Special Education Transportation Transfer:

37 District to Provider Program Transp. Excess Cost	Record Transp. to Provider Program Excess Cost	FROM	District		01	0000	0	5001	9200	7142	XXX	XXXX	Transfer request from SBCSS Maintenance/Operations Dept
		TO	SBCSS		01	0281	0	5001	3600	8710	2XX	0281	

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

Description	Purpose	Accounting Codes											REFERENCE
					Fund	Res	Yr	Goal	Func	Object	Sch	Mgmt	

State Special Schools:

38	State Spec Schools Excess Chrg to Dist.		FROM	State		State Deposit								
			TO	District		01	0000	0	5001	9200	7130	000		0000
39	State Spec Sch Excess Costs Reimb to Dist	Record State Spec Sch Adjust. Reimb.	FROM	SELPA		01	9282	0	7110	2200	5810	2XX	0282	AB602 Rev Distribution / Schedule E
			TO	District		01	0000	0	5001	0000	8677	000	0000	
40	State Spec Sch PY Adjustment to District	Record State Spec Sch PY Adj	FROM	State		State Deposit								
			TO	District		01	0000	0	5001	9200	7130	000		0000
41	State Spec Sch PY Adjustment Reimb to SELPA	Record district reimbursement to SELPA	FROM	District		01	0000	0	5001	9200	7130	000	0000	PY AB602 Rev Distribution / Schedule E
			TO	SELPA		01	9282	0	7110	2200	5810	2XX	0282	

Web-Based IEP:

42	Web-Based IEP	Record contribution from Districts	FROM	District		01	6500	0	5001	2100	5840	XXX	XXXX	AB602 Revenue Distribution / Schedule N
			TO	SELPA		01	9282	0	7110	2200	8699	2XX	0282	
43	Web-Based IEP	Record contribution from WE Stu Svc	FROM	WE Stu Svc		01	6500	0	5001	2100	5740	000	2800	AB602 Revenue Distribution / Schedule N
			TO	SELPA		01	9282	0	7110	2200	5740	000	0282	

Miscellaneous:

44	NPS/LCI Extraordinary Cost Pool	Transfer 20% of Apptnmtnt to the Joint Risk Fund	FROM	SELPA	RSPS	01	6500	0	59XX	0000	8319	000	0284	AB602 Revenue Distribution / Schedule S
			TO	SELPA	JRF	01	9282	0	59XX	0000	8699	000	0282	

2022/23 SELPA Behavior Intervention Fee-for-Service Rate

Background:

The SELPA Fiscal Allocation Plan and Procedures allows funding of the SELPA provider program by applying a fee-for-service (FFS) rate to the number of non-resident students receiving educational services by the SELPA. Revenue from the district of accountability is reallocated to the SELPA prior to the AB602 funding allocation to SELPA member districts.

Fiscal Impact:

The 2022/23 Behavior Intervention FFS rate will be \$3,989/service. This represents an increase of \$202 when compared to the prior year. The increase factors in a 5.33% projected COLA as calculated below:

PY Behavior Intervention FFS Rate	3,787
5.33% Projected COLA	202
2022/23 Behavior Intervention FFS Rate	3,989

Recommendation:

N/A – for information only

West End SELPA
SPECIAL EDUCATION MENTAL HEALTH REVENUE DISTRIBUTION
FY 2021/22
Distribution by Projected P2 ADA

			Col. A	Col. B	Col. C
DESCRIPTION	Function Code	Object Code	State 6546 67.1765 per 19/20 P2 ADA	Federal 3327	Total Allocation
REVENUE			\$ 5,922,526.00	\$ 1,031,085.00	\$ 6,953,611.00
Subtotal			5,922,526.00	1,031,085.00	6,953,611.00
PROJECTED EXPENSE					
SELPA RS/Administrative	2200	1xxx-5xxx	491,118.00		491,118.00
South Coast (Wrap Around Services)	3120	5110	581,129.00		581,129.00
Contract Residential Room & Board	3900	5110	22,757.00	609,002.00	631,759.00
Contract Residential Counseling	3120	5110	15,771.00	422,083.00	437,854.00
Contracted Services		5810	106,500.00	-	106,500.00
Indirect		7312	46,913.00	-	46,913.00
Subtotal			1,264,188.00	1,031,085.00	2,295,273.00
BALANCE TO DISTRIBUTE			4,658,338.00	-	4,658,338.00

2021/22 #3
Projected Mental
Health
Updated: 4/6/22

District	Col. D	Col. E	Col. F	Col. G		Col. H	Col. I
	2021-22 Projected P2 ADA Feb 2022	Ratio	ADA Distribution	Fee-for-Service		TOTAL 21-22 DISTRICT DISTRIBUTION (Col F+G+H)	
				Chaffey Counseling \$ 7,522.00	Intensive Therapeutic \$ 4,000.00		
County Operations	438.62	0.54%	24,959.00	-	100,000.00	124,959.00	
Alta Loma	5,171.38	6.32%	294,271.00	-	-	294,271.00	
Central	3,836.79	4.69%	218,328.00	-	-	218,328.00	
Chaffey	21,610.02	26.40%	1,229,694.00	-	(76,000.00)	1,153,694.00	
Chino	23,864.00	29.15%	1,357,954.00	-	(20,000.00)	1,337,954.00	
Cucamonga	2,200.76	2.69%	125,232.00	-	-	125,232.00	
Etiwanda	12,679.15	15.49%	721,493.00	-	-	721,493.00	
Mountain View	2,492.24	3.04%	141,818.00	-	-	141,818.00	
Mt. Baldy	76.34	0.09%	4,344.00	-	-	4,344.00	
Upland	9,494.00	11.60%	540,245.00	-	(4,000.00)	536,245.00	
TOTALS	81,863.30	100.00%	4,658,338.00	-	-	4,658,338.00	

Col. J	Col. K	Col. L	Col. M	Col. N
Small School Protection				ADJUSTED 21-22 DISTRICT DISTRIBUTION (Col I + Col M)
PY ADA Distribution (PY Column N)	PY Distribution plus COLA 1.0170	ADA Ratio Excluding Small District	Small School Protection Adjustment	
		0.54%	-	124,959.00
		6.32%	-	294,271.00
		4.69%	-	218,328.00
		26.42%	-	1,153,694.00
		29.18%	-	1,337,954.00
		2.69%	-	125,232.00
		15.50%	-	721,493.00
		3.05%	-	141,818.00
977.00	994.00		-	4,344.00
		11.61%	-	536,245.00
977.00	994.00	100.00%	-	4,658,338.00

Notes:

1. State per ADA amount based on 21/22 CDE Preliminary Entitlements; Federal amount based on 21/22 Grant Award Amount.
2. SELPA RS/Administrative cost, Wrap Around Services, Contracted Residential Room & Board, Contracted Residential Counseling, and Contracted Services are taken "off the top".
3. Contracted Services include Parent Reimbursements and the first \$25k of sub-agreements coded to 5110.
4. Remaining balance distributed to districts based on ADA ratio (Col E).
5. Clinical counseling Fee-for-Service (Col G) and Intensive Therapeutic Fee-for-Service (Col H) use the AVG of Dec 1 and Apr 1 pupil counts
6. Fee-for-Service (Col G & Col H) is deducted from ADA distributed amounts (Col F).
7. District distribution amount (Col N) is determined after deducting the Small School Protection Adj (Col M) from the Total District Distribution (Col I).

COLA ADJ

1.025

**WESELPA
Mgmt WSMH
Mental Health
FY 2021-22**

Personnel Costs

	Posn No	FTE	Salary & Benefits
Program Manager (RL)	EJ010	0.250	54,335.78
Admin Asst (NV)	EJ006	0.100	10,989.98
Consultant (TC)	EJ011	0.250	50,500.38
Psychologist (JF)	EK033	0.500	98,919.48
Psychologist (SR)	EK034	0.200	34,510.49
Behavioral Health Counselor (MC)	EK107	1.000	158,034.15
SELPA Specialist (MB)	EL025	0.100	12,025.39
Accounting Technician (BG)	EJ020	0.250	21,794.72
Office Specialist II (AH)	EJ025	0.250	24,942.63
Office Specialist II (SC)	EL020	0.100	9,927.93
		3.000	475,980.92

Operating Costs

Busn Trvl/Mileage	8,500.00	Object: 5220, 5221, 5225, 5230
Matls & Supplies	1,500.00	Object: 4XXXs
Other Operating	1,784.00	Object 5271, 5630, 5633, 5711, 5714, 5722, 5737, 5910, 5950
Network Fee	3,353.00	Object 5733

15,137.00**491,117.92**

Indirect Cost	7.85%	38,552.76
		529,670.68

5110 Residential & counseling	1,650,742.34
5810 First \$25k of sub-agreements	75,000.00
5803 Parent Reimb/5810 Contracted	31,500.00
Indirect on 5810	8,360.25

Rounding Adj	(0.27)
FAR	2,295,273.00

Total (3327 & 6512)	2,295,273.00
	-

RESOURCE 3327; OBJECT 5810

Total**Indirect**

RESOURCE 6512; OBJECT 5810

75,000.00

5,887.50

75,000.00

5,887.50

Projected 2021/22 Mental Health Related Residential and Counseling Expenses

District	Residential Placement	No. Stud	July	August	September	October	November	December	Room & Board		March	April	May	June	Total Pymts
									January	February					
Alta Loma	Canyon View Oak Grove Uplift Family Services	1													-
		1	10,941.92	7,765.24				10,589.10	10,941.92	7,815.60					48,053.78
		3													-
		5	10,941.92	7,765.24	-	-	-	10,589.10	10,941.92	7,815.60	-	-	-	-	48,053.78
Central	Oak Grove Uplift Family Services	1	33,726.61	10,941.92	10,941.92	10,941.92	10,941.92	8,118.31							85,612.60
		2												-	
		3	33,726.61	10,941.92	10,941.92	10,941.92	10,941.92	8,118.31	-	-	-	-	-	-	85,612.60
Chaffey Jt	Deveroux Georgia Diamond Ranch Academy Provo Canyon School Stoneridge Academy South Coast Uplift Family Services	4	7,111.71	8,263.58	-	10,588.04	11,929.32	18,123.39	21,335.13	19,270.44	19,605.76	19,605.76	19,605.76	19,605.76	175,044.65
		4	24,775.20	23,976.00	15,384.60	12,387.60	11,988.00	12,387.60	12,387.60	5,594.40	13,586.40	13,586.40	13,586.40	13,586.40	173,226.60
		1	7,164.37	6,603.00	6,390.00	6,603.00	1,704.00							28,464.37	
		1												-	
		2												-	
		31												-	
		43	39,051.28	38,842.58	21,774.60	29,578.64	25,621.32	30,510.99	33,722.73	24,864.84	33,192.16	33,192.16	33,192.16	33,192.16	376,735.62
Chino Valley USD	Canyon View Uplift Family Services	1													-
		7													-
		8	-	-	-	-	-	-	-	-	-	-	-	-	
Cucamonga															-
		0	-	-	-	-	-	-	-	-	-	-	-	-	
Etiwanda	Oak Grove Uplift Family Services	1	(11,842.77)	7,059.31										(4,783.46)	
		4													-
		5	(11,842.77)	7,059.31	-	-	-	-	-	-	-	-	-	(4,783.46)	
Mount Baldy															-
Mountain View															-
Upland	Canyon View Copper Hills Child help Deveroux Georgia Solstice Stoneridge Academy Uplift Family Services	3													-
		1			2,374.20	6,138.00	5,940.00	6,138.00	6,138.00	5,544.00	5,890.95	5,890.95	5,890.95	5,890.95	55,836.00
		1	9,246.00											9,246.00	
		2	14,223.42	11,241.09	6,882.30	7,111.71	6,882.30	3,211.74							49,552.56
		1	11,505.60											11,505.60	
		2													-
		4													-
		14	34,975.02	11,241.09	9,256.50	13,249.71	12,822.30	9,349.74	6,138.00	5,544.00	5,890.95	5,890.95	5,890.95	5,890.95	126,140.16
Totals		78	106,852.06	75,850.14	41,973.02	53,770.27	49,385.54	58,568.14	50,802.65	38,224.44	39,083.11	39,083.11	39,083.11	39,083.11	631,758.70
Totals without WRAP		25	106,852.06	75,850.14	41,973.02	53,770.27	49,385.54	58,568.14	50,802.65	38,224.44	39,083.11	39,083.11	39,083.11	39,083.11	631,758.70
Total WRAP		53	-	-	-	-	-	-	-	-	-	-	-	-	
% Totals w/o WRAP															59.06%

District	Residential Placement	No. Stud	Counseling												Total Pymts
			July	August	September	October	November	December	January	February	March	April	May	June	
											PROJECTED	PROJECTED	PROJECTED	PROJECTED	
Alta Loma	Canyon View Oak Grove Uplift Family Services	1							170.00	680.00	1,360.00	1,360.00	1,360.00	1,360.00	6,290.00
		1													-
		3	3,312.50	4,070.00	4,122.50	5,382.50	6,620.00	5,720.00	3,371.25	7,716.25	5,664.03	5,664.03	5,664.03	5,664.03	62,971.13
		5	3,312.50	4,070.00	4,122.50	5,382.50	6,620.00	5,720.00	3,541.25	8,396.25	7,024.03	7,024.03	7,024.03	7,024.03	69,261.13
Central	Oak Grove Uplift Family Services	1													-
		2	500.00	750.00	968.75	1,281.25	2,281.25	2,636.25	1,625.00	3,150.00	1,924.69	1,924.69	1,924.69	1,924.69	20,891.25
		3	500.00	750.00	968.75	1,281.25	2,281.25	2,636.25	1,625.00	3,150.00	1,924.69	1,924.69	1,924.69	1,924.69	20,891.25
Chaffey Jt	Deveroux Georgia Diamond Ranch Academy	4	5,364.55	5,191.50		3,634.05	8,998.60	13,670.95	16,093.65	14,536.20	15,877.34	15,877.34	15,877.34	15,877.34	130,998.85
		4	19,641.60	19,008.00	12,196.80	9,820.80	9,504.00	9,820.80	9,820.80	4,435.20	10,771.20	10,771.20	10,771.20	10,771.20	137,332.80
	Provo Canyon School Stoneridge Academy South Coast	1	3,782.00	3,782.00	3,660.00	3,782.00	976.00								15,982.00
		1		107.00	107.00	53.50									267.50
	Uplift Family Services	2	2,500.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	3,741.95	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	44,991.95
		31	25,355.00	26,748.75	23,415.33	27,391.25	20,957.50	16,122.50	14,337.50	17,093.75	29,120.47	29,120.47	29,120.47	29,120.47	287,903.44
	43	56,643.15	59,087.25	43,629.13	48,931.60	44,686.10	43,864.25	43,993.90	39,565.15	59,269.00	59,269.00	59,269.00	59,269.00	59,269.00	617,476.54
	Chino Valley USD	Canyon View Uplift Family Services	1							340.00	340.00	680.00	680.00	680.00	680.00
7			3,013.75	4,932.50	4,096.95	6,763.75	6,811.25	7,081.25	5,422.50	8,301.25	8,503.73	8,503.73	8,503.73	8,503.73	80,438.13
8			3,013.75	4,932.50	4,096.95	6,763.75	6,811.25	7,081.25	5,762.50	8,641.25	9,183.73	9,183.73	9,183.73	9,183.73	83,838.13
Cucamonga														-	
	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Etiwanda	Oak Grove Uplift Family Services	1													-
		4	7,208.75	6,060.00	7,332.95	9,307.50	8,035.00	9,031.25	3,897.50	6,758.75	7,719.38	7,719.38	7,719.38	7,719.38	88,509.22
		5	7,208.75	6,060.00	7,332.95	9,307.50	8,035.00	9,031.25	3,897.50	6,758.75	7,719.38	7,719.38	7,719.38	7,719.38	88,509.22
Mount Baldy														-	
														-	
Mountain View														-	
														-	
Upland	Canyon View Copper Hills Child help Deveroux Georgia Solstice Stoneridge Academy Uplift Family Services	3	510.02	255.00	1,190.00	1,530.00	1,530.00	1,020.00	1,445.00	2,040.00	1,657.50	1,657.50	1,657.50	1,657.50	16,150.02
		1			1,296.00	4,464.00	4,320.00	4,464.00	4,032.00		4,392.00	4,392.00	4,392.00	4,392.00	40,608.00
		1													-
		2	10,729.10	8,479.45	5,191.50	5,364.55	5,191.50	2,422.70							37,378.80
		1	46,343.36												46,343.36
		2				214.00	321.00	214.00	321.00	214.00	454.75	454.75	454.75	454.75	3,103.00
		4	5,810.00	6,420.00	6,939.46	8,127.50	4,978.75	2,286.25	5,075.00	4,735.00	6,513.06	6,513.06	6,513.06	6,513.06	70,424.19
		14	63,392.48	15,154.45	14,616.96	19,700.05	16,341.25	10,406.95	11,305.00	11,021.00	13,017.31	13,017.31	13,017.31	13,017.31	214,007.37
Totals		78	134,070.63	90,054.20	74,767.24	91,366.65	84,774.85	78,739.95	70,125.15	77,532.40	98,138.14	98,138.14	98,138.14	98,138.14	1,093,983.64
Totals without WRAP		25	86,370.63	36,822.95	23,641.30	28,862.90	30,841.10	31,612.45	32,654.45	26,277.40	35,192.79	35,192.79	35,192.79	35,192.79	437,854.33
Total WRAP		53	47,700.00	53,231.25	51,125.94	62,503.75	53,933.75	47,127.50	37,470.70	51,255.00	62,945.36	62,945.36	62,945.36	62,945.36	656,129.31
% Totals w/o WRAP															40.94%

West End Special Education Local Plan
Area

Projected 2021/22 Mental Health Related
Residential and Counseling Expenses

District	Residential Placement	No. Stud				
Alta Loma	Canyon View	1				
	Oak Grove	1				
	Uplift Family Services	3				
		5				
Central	Oak Grove	1				
	Uplift Family Services	2				
		3				
Chaffey Jt	Deveroux Georgia	4				
	Diamond Ranch Academy	4				
	Provo Canyon School	1				
	Stoneridge Academy	1				
	South Coast	2				
	Uplift Family Services	31				
		43				
Chino Valley USD	Canyon View	1				
	Uplift Family Services	7				
		8				
Cucamonga						
		0				
Etiwanda	Oak Grove	1				
	Uplift Family Services	4				
		5				
Mount Baldy						
Mountain View						
Upland	Canyon View	3	2019/20 Final	2,636,827.25		
	Copper Hills	1	2020/21 Final	2,510,813.14	LOWER BECAUSE OF COVID	
	Child help	1	Increase	(126,014.11)		
	Devereux Georgia	2				
	Solstice	1	% Increase	-4.78%	LOWER BECAUSE OF COVID	
	Stoneridge Academy	2				
	Uplift Family Services	4				
		14				
Totals		78	% INCREASE	R&B	Counseling	Totals
Totals without WRAP		25	0.00%	631,758.70	1,093,983.64	1,725,742.34
Total WRAP		53	0.00%	-	656,129.31	656,129.31
% Totals w/o WRAP			% Totals w/o WRAP	59.06%	40.94%	100.00%

**CHAFFEY COUNSELING SERVICES
BASED ON DECEMBER 1 & APRIL 1 STUDENT COUNTS
FY 2021-2022**

TABLE 1 -- SERVICES PROVIDED PER DECEMBER 1, 2021 COUNT (FINAL)

LEA	IC (CHAFFEY) 510 SERVICES	INT THERAPEUTIC SERVICES
Alta Loma	0.00	0.00
Central	0.00	0.00
Chaffey	0.00	21.00
Chino Valley	0.00	4.00
Cucamonga	0.00	0.00
Etiwanda	0.00	0.00
Mountain View	0.00	0.00
Mt. Baldy	0.00	0.00
Upland	0.00	1.00
TOTAL	0.00	26.00

TABLE 1 -- SERVICES PROVIDED PER APRIL 1, 2022 COUNT (UNVERIFIED)

LEA	IC (CHAFFEY) 510 SERVICES	INT THERAPEUTIC SERVICES
Alta Loma	0.00	0.00
Central	0.00	0.00
Chaffey	0.00	17.00
Chino Valley	0.00	6.00
Cucamonga	0.00	0.00
Etiwanda	0.00	0.00
Mountain View	0.00	0.00
Mt. Baldy	0.00	0.00
Upland	0.00	1.00
TOTAL	0.00	24.00

TABLE 3 -- AVERAGE OF DEC 1 & APR 1 SERVICES

LEA	IC (CHAFFEY) 510 SERVICES	INT THERAPEUTIC SERVICES
Alta Loma	0.00	0.00
Central	0.00	0.00
Chaffey	0.00	19.00
Chino Valley	0.00	5.00
Cucamonga	0.00	0.00
Etiwanda	0.00	0.00
Mountain View	0.00	0.00
Mt. Baldy	0.00	0.00
Upland	0.00	1.00
TOTAL	0.00	25.00

2022/23 Preliminary Mental Health Distribution Model

Background:

The 22/23 Mental Health state allocation is estimated to be \$5,680,385 and is based on a projected per ADA rate of \$64.43. The federal allocation is estimated to be \$1,031,083 at a projected per ADA rate of approximately \$11.70.

Counseling and residential expenses will be applied to federal funds first. After which, the remaining counseling and residential expenses along with “Wrap Around” services, administrative costs, and parent reimbursements will be charged as “off the top” costs to the state allocation before distribution to the districts using percentage of ADA.

The following assumptions are included in this projection:

- 3% COLA on salaries
- Step and Column increases
- Health & Welfare (Medical, Dental, Vision, Life) inflationary increases
- PERS employer statutory rate of 26.1%
- STRS employer statutory rate of 19.1%
- Information Technology User Fee of \$2,549/user (\$112/user for e-mail only)
- Indirect cost rate of 8.95%
- District provided projected ADA as of April 2022
- Projected Residential and Counseling expenses (increase of 10%)

Fiscal Impact:

The total projected revenue for the Mental Health program is estimated to be \$6,711,468. “Off the top” expenses are projected to total \$2,507,437 which leaves a projection of \$4,204,031 to be passed on to districts.

Recommendation:

N/A – for information only

West End SELPA
SPECIAL EDUCATION MENTAL HEALTH REVENUE DISTRIBUTION
FY 2022/23
Distribution by Projected P2 ADA

DESCRIPTION	Function Code	Object Code	Col. A	Col. B	Col. C
			State 6546	Federal 3327	Total Allocation
			64.4300 per 19/20 P2 ADA	11.6951 per 19/20 P2 ADA	
REVENUE			\$ 5,680,385.00	\$ 1,031,083.00	\$ 6,711,468.00
Subtotal			5,680,385.00	1,031,083.00	6,711,468.00
PROJECTED EXPENSE					
SELPA RS/Administrative	2200	1xxx-5xxx	521,421.00		521,421.00
South Coast (Wrap Around Services)	3120	5110	646,742.00		646,742.00
Contract Residential Room & Board	3900	5110	85,934.00	609,001.00	694,935.00
Contract Residential Counseling	3120	5110	59,558.00	422,082.00	481,640.00
Contracted Services		5810	106,500.00	-	106,500.00
Indirect		7312	56,199.00	-	56,199.00
Subtotal			1,476,354.00	1,031,083.00	2,507,437.00
BALANCE TO DISTRIBUTE			4,204,031.00	-	4,204,031.00

2022/23 #1
Preliminary Mental
Health
Updated: 4/6/22

District	Col. D	Col. E	Col. F	Col. G		Col. H	Col. I
	2022-23 Projected P2 ADA Apr 2022	Ratio	ADA Distribution	Fee-for-Service		Intensive Therapeutic	TOTAL 22-23 DISTRICT DISTRIBUTION (Col F+G+H)
				Chaffey Counseling \$ 7,522.00			
County Operations	438.62	0.52%	22,013.00	-		100,000.00	122,013.00
Alta Loma	5,431.78	6.48%	272,608.00	-	-	-	272,608.00
Central	3,912.58	4.67%	196,363.00	-	-	-	196,363.00
Chaffey	21,965.02	26.22%	1,102,373.00	-	(76,000.00)	-	1,026,373.00
Chino	24,345.00	29.06%	1,221,820.00	-	(20,000.00)	-	1,201,820.00
Cucamonga	2,212.47	2.64%	111,039.00	-	-	-	111,039.00
Etiwanda	13,296.32	15.87%	667,311.00	-	-	-	667,311.00
Mountain View	2,679.00	3.20%	134,453.00	-	-	-	134,453.00
Mt. Baldy	83.10	0.10%	4,171.00	-	-	-	4,171.00
Upland	9,402.31	11.22%	471,880.00	-	(4,000.00)	-	467,880.00
TOTALS	83,766.20	100.00%	4,204,031.00	-	-	-	4,204,031.00

Small School Protection				ADJUSTED 22-23 DISTRICT DISTRIBUTION (Col I + Col M)
PY ADA Distribution (PY Column N)	PY Distribution plus COLA 1.0533	ADA Ratio Excluding Small District	Small School Protection Adjustment	
		0.52%	(2.00)	122,011.00
		6.49%	(26.00)	272,582.00
		4.68%	(19.00)	196,344.00
		26.25%	(106.00)	1,026,267.00
		29.09%	(118.00)	1,201,702.00
		2.64%	(11.00)	111,028.00
		15.89%	(64.00)	667,247.00
		3.20%	(13.00)	134,440.00
4,344.00	4,576.00		405.00	4,576.00
		11.24%	(46.00)	467,834.00
4,344.00	4,576.00	100.00%	-	4,204,031.00

Notes:

1. State per ADA amount based on 22/23 School Services AB602 Template; Federal amount based on 21/22 Grant Award Amount.
2. SELPA RS/Administrative cost, Wrap Around Services, Contracted Residential Room & Board, Contracted Residential Counseling, and Contracted Services are taken "off the top".
3. Contracted Services include Parent Reimbursements and the first \$25k of sub-agreements coded to 5110.
4. Remaining balance distributed to districts based on ADA ratio (Col E).
5. Clinical counseling Fee-for-Service (Col G) and Intensive Therapeutic Fee-for-Service (Col H) use the AVG of Dec 1 and Apr 1 pupil counts
6. Fee-for-Service (Col G & Col H) is deducted from ADA distributed amounts (Col F).
7. District distribution amount (Col N) is determined after deducting the Small School Protection Adj (Col M) from the Total District Distribution (Col I).

COLA ADJ

1.0609

**WESELPA
Mgmt WSMH
Mental Health
FY 2022-23**

Personnel Costs

	Posn No	FTE	Salary & Benefits
Program Manager (RL)	EJ010	0.250	57,143.78
Admin Asst (NV)	EJ006	0.100	11,851.65
Consultant (TC)	EJ011	0.250	53,538.97
Psychologist (JF)	EK033	0.500	106,098.52
Psychologist (SR)	EK034	0.200	37,332.92
Behavioral Health Counselor (MC)	EK107	1.000	168,036.90
SELPA Specialist (CM)	EL025	0.100	10,292.90
Accounting Technician (BG)	EJ020	0.250	24,889.61
Office Specialist II (AH)	EJ025	0.250	26,414.90
Office Specialist II (SC)	EL020	0.100	10,518.17
		3.000	506,118.33

Operating Costs

Busn Trvl/Mileage	8,500.00	Object: 5220, 5221, 5225, 5230
Matls & Supplies	1,499.00	Object: 4XXXs
Other Operating	1,800.00	Object 5271, 5630, 5633, 5711, 5714, 5722, 5737, 5910, 5950
Network Fee	3,504.00	Object 5733

15,303.00**521,421.33**

Indirect Cost

8.95%

46,667.21

568,088.54

5110 Residential & counseling
5810 First \$25k of sub-agreements
5803 Parent Reimb/5810 Contracted
Indirect on 5810

1,823,316.57

75,000.00

31,500.00

9,531.75

Total**Indirect**

-

-

Rounding Adj

0.14

RESOURCE 3327; OBJECT 5810

75,000.00

6,712.50

FAR

2,507,437.00

RESOURCE 6512; OBJECT 5810

75,000.00

6,712.50

Total (3327 & 6512)

2,507,437.00

-

Projected 2022/23 Mental Health Related
Residential and Counseling Expenses (Based on
PY)

District	Residential Placement	No. Stud	July	August	September	October	November	December	Room & Board		March	April	May	June	Total Pymts	
									January	February						
Alta Loma	Canyon View Oak Grove Uplift Family Services	1													-	
		1	10,941.92	7,765.24				10,589.10	10,941.92	7,815.60					48,053.78	
		3													-	
		5	10,941.92	7,765.24	-	-	-	10,589.10	10,941.92	7,815.60	-	-	-	-	48,053.78	
Central	Oak Grove Uplift Family Services	1	33,726.61	10,941.92	10,941.92	10,941.92	10,941.92	8,118.31							-	
		2													85,612.60	
		3	33,726.61	10,941.92	10,941.92	10,941.92	10,941.92	8,118.31	-	-	-	-	-	-	85,612.60	
Chaffey Jt	Deveroux Georgia Diamond Ranch Academy Provo Canyon School Stoneridge Academy South Coast Uplift Family Services	4	7,111.71	8,263.58	-	10,588.04	11,929.32	18,123.39	21,335.13	19,270.44	19,605.76	19,605.76	19,605.76	19,605.76	175,044.65	
		4	24,775.20	23,976.00	15,384.60	12,387.60	11,988.00	12,387.60	12,387.60	5,594.40	13,586.40	13,586.40	13,586.40	13,586.40	173,226.60	
		1	7,164.37	6,603.00	6,390.00	6,603.00	1,704.00								28,464.37	
		1													-	
		2													-	
		31													-	
Chino Valley USD	Canyon View Uplift Family Services	43	39,051.28	38,842.58	21,774.60	29,578.64	25,621.32	30,510.99	33,722.73	24,864.84	33,192.16	33,192.16	33,192.16	33,192.16	376,735.62	
		1													-	
		7													-	
Cucamonga		8	-	-	-	-	-	-	-	-	-	-	-	-	-	
															-	
Etiwanda	Oak Grove Uplift Family Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
		1	(11,842.77)	7,059.31												-
		4														-
Mount Baldy		5	(11,842.77)	7,059.31	-	-	-	-	-	-	-	-	-	-	(4,783.46)	
																-
Mountain View															-	
															-	
Upland	Canyon View Copper Hills Child help Deveroux Georgia Solstice Stoneridge Academy Uplift Family Services														-	
		3													-	
		1			2,374.20	6,138.00	5,940.00	6,138.00	6,138.00	5,544.00	5,890.95	5,890.95	5,890.95	5,890.95	55,836.00	
		1	9,246.00												9,246.00	
		2	14,223.42	11,241.09	6,882.30	7,111.71	6,882.30	3,211.74							49,552.56	
		1	11,505.60												11,505.60	
		2													-	
		4													-	
		14	34,975.02	11,241.09	9,256.50	13,249.71	12,822.30	9,349.74	6,138.00	5,544.00	5,890.95	5,890.95	5,890.95	5,890.95	126,140.16	
															-	
Totals		78	106,852.06	75,850.14	41,973.02	53,770.27	49,385.54	58,568.14	50,802.65	38,224.44	39,083.11	39,083.11	39,083.11	39,083.11	631,758.70	
Totals without WRAP		25	106,852.06	75,850.14	41,973.02	53,770.27	49,385.54	58,568.14	50,802.65	38,224.44	39,083.11	39,083.11	39,083.11	39,083.11	631,758.70	
Total WRAP		53	-	-	-	-	-	-	-	-	-	-	-	-	-	
% Totals w/o WRAP															59.06%	

Projected 2022/23 Mental Health Related
Residential and Counseling Expenses (Based on
PY)

District	Residential Placement	No. Stud	Counseling												Total Pymts
			July	August	September	October	November	December	January	February	March	April	May	June	
											PROJECTED	PROJECTED	PROJECTED	PROJECTED	
Alta Loma	Canyon View Oak Grove Uplift Family Services	1							170.00	680.00	1,360.00	1,360.00	1,360.00	1,360.00	6,290.00
		1													-
		3	3,312.50	4,070.00	4,122.50	5,382.50	6,620.00	5,720.00	3,371.25	7,716.25	5,664.03	5,664.03	5,664.03	5,664.03	62,971.13
		5	3,312.50	4,070.00	4,122.50	5,382.50	6,620.00	5,720.00	3,541.25	8,396.25	7,024.03	7,024.03	7,024.03	7,024.03	69,261.13
															-
Central	Oak Grove Uplift Family Services	1													-
		2	500.00	750.00	968.75	1,281.25	2,281.25	2,636.25	1,625.00	3,150.00	1,924.69	1,924.69	1,924.69	1,924.69	20,891.25
		3	500.00	750.00	968.75	1,281.25	2,281.25	2,636.25	1,625.00	3,150.00	1,924.69	1,924.69	1,924.69	1,924.69	20,891.25
Chaffey Jt	Deveroux Georgia Diamond Ranch Academy Provo Canyon School Stoneridge Academy South Coast Uplift Family Services	4	5,364.55	5,191.50		3,634.05	8,998.60	13,670.95	16,093.65	14,536.20	15,877.34	15,877.34	15,877.34	15,877.34	130,998.85
		4	19,641.60	19,008.00	12,196.80	9,820.80	9,504.00	9,820.80	9,820.80	4,435.20	10,771.20	10,771.20	10,771.20	10,771.20	137,332.80
		1	3,782.00	3,782.00	3,660.00	3,782.00	976.00								15,982.00
		1		107.00	107.00	53.50									267.50
		2	2,500.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	3,741.95	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	44,991.95
		31	25,355.00	26,748.75	23,415.33	27,391.25	20,957.50	16,122.50	14,337.50	17,093.75	29,120.47	29,120.47	29,120.47	29,120.47	287,903.44
		43	56,643.15	59,087.25	43,629.13	48,931.60	44,686.10	43,864.25	43,993.90	39,565.15	59,269.00	59,269.00	59,269.00	59,269.00	617,476.54
															-
Chino Valley USD	Canyon View Uplift Family Services	1							340.00	340.00	680.00	680.00	680.00	680.00	3,400.00
		7	3,013.75	4,932.50	4,096.95	6,763.75	6,811.25	7,081.25	5,422.50	8,301.25	8,503.73	8,503.73	8,503.73	8,503.73	80,438.13
		8	3,013.75	4,932.50	4,096.95	6,763.75	6,811.25	7,081.25	5,762.50	8,641.25	9,183.73	9,183.73	9,183.73	9,183.73	83,838.13
Cucamonga														-	
	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Etiwanda	Oak Grove Uplift Family Services	1													-
		4	7,208.75	6,060.00	7,332.95	9,307.50	8,035.00	9,031.25	3,897.50	6,758.75	7,719.38	7,719.38	7,719.38	7,719.38	88,509.22
		5	7,208.75	6,060.00	7,332.95	9,307.50	8,035.00	9,031.25	3,897.50	6,758.75	7,719.38	7,719.38	7,719.38	7,719.38	88,509.22
Mount Baldy														-	
														-	
Mountain View														-	
														-	
Upland	Canyon View Copper Hills Child help Deveroux Georgia Solstice Stoneridge Academy Uplift Family Services	3	510.02	255.00	1,190.00	1,530.00	1,530.00	1,020.00	1,445.00	2,040.00	1,657.50	1,657.50	1,657.50	1,657.50	16,150.02
		1			1,296.00	4,464.00	4,320.00	4,464.00	4,464.00	4,032.00	4,392.00	4,392.00	4,392.00	4,392.00	40,608.00
		1													-
		2	10,729.10	8,479.45	5,191.50	5,364.55	5,191.50	2,422.70							37,378.80
		1	46,343.36												46,343.36
		2				214.00	321.00	214.00	321.00	214.00	454.75	454.75	454.75	454.75	3,103.00
		4	5,810.00	6,420.00	6,939.46	8,127.50	4,978.75	2,286.25	5,075.00	4,735.00	6,513.06	6,513.06	6,513.06	6,513.06	70,424.19
		14	63,392.48	15,154.45	14,616.96	19,700.05	16,341.25	10,406.95	11,305.00	11,021.00	13,017.31	13,017.31	13,017.31	13,017.31	214,007.37
															-
Totals		78	134,070.63	90,054.20	74,767.24	91,366.65	84,774.85	78,739.95	70,125.15	77,532.40	98,138.14	98,138.14	98,138.14	98,138.14	1,093,983.64
Totals without WRAP		25	86,370.63	36,822.95	23,641.30	28,862.90	30,841.10	31,612.45	32,654.45	26,277.40	35,192.79	35,192.79	35,192.79	35,192.79	437,854.33
Total WRAP		53	47,700.00	53,231.25	51,125.94	62,503.75	53,933.75	47,127.50	37,470.70	51,255.00	62,945.36	62,945.36	62,945.36	62,945.36	656,129.31
% Totals w/o WRAP															40.94%

West End Special Education Local Plan
Area

Projected 2022/23 Mental Health Related
Residential and Counseling Expenses (Based on
PY)

District	Residential Placement	No. Stud				
Alta Loma	Canyon View	1				
	Oak Grove	1				
	Uplift Family Services	3				
		5				
Central	Oak Grove	1				
	Uplift Family Services	2				
		3				
Chaffey Jt	Deveroux Georgia	4				
	Diamond Ranch Academy	4				
	Provo Canyon School	1				
	Stoneridge Academy	1				
	South Coast	2				
	Uplift Family Services	31				
		43				
Chino Valley USD	Canyon View	1				
	Uplift Family Services	7				
		8				
Cucamonga						
		0				
Etiwanda	Oak Grove	1				
	Uplift Family Services	4				
		5				
Mount Baldy						
Mountain View						
Upland	Canyon View	3	2019/20 Final	2,636,827.25		
	Copper Hills	1	2020/21 Final	2,510,813.14	LOWER BECAUSE OF COVID	
	Child help	1	Increase	(126,014.11)		
	Devereux Georgia	2				
	Solstice	1	% Increase	-4.78%	LOWER BECAUSE OF COVID	
	Stoneridge Academy	2				
	Uplift Family Services	4				
		14				
Totals		78	% INCREASE	R&B	Counseling	Totals
Totals without WRAP		25	10.00%	694,934.57	1,203,382.00	1,898,316.57
Total WRAP		53	10.00%	694,934.57	481,639.76	1,176,574.33
% Totals w/o WRAP				-	721,742.24	721,742.24
			% Totals w/o WRAP	59.06%	40.94%	100.00%

**CHAFFEY COUNSELING SERVICES
BASED ON DECEMBER 1 & APRIL 1 STUDENT COUNTS
FY 2022-2023 (Based on PY)**

TABLE 1 -- SERVICES PROVIDED PER DECEMBER 1, 2022 COUNT (FINAL 12/1/21)

LEA	IC (CHAFFEY) 510 SERVICES	INT THERAPEUTIC SERVICES
Alta Loma	0.00	0.00
Central	0.00	0.00
Chaffey	0.00	21.00
Chino Valley	0.00	4.00
Cucamonga	0.00	0.00
Etiwanda	0.00	0.00
Mountain View	0.00	0.00
Mt. Baldy	0.00	0.00
Upland	0.00	1.00
TOTAL	0.00	26.00

TABLE 1 -- SERVICES PROVIDED PER APRIL 1, 2023 COUNT (UNVERIFIED 4/1/22)

LEA	IC (CHAFFEY) 510 SERVICES	INT THERAPEUTIC SERVICES
Alta Loma	0.00	0.00
Central	0.00	0.00
Chaffey	0.00	17.00
Chino Valley	0.00	6.00
Cucamonga	0.00	0.00
Etiwanda	0.00	0.00
Mountain View	0.00	0.00
Mt. Baldy	0.00	0.00
Upland	0.00	1.00
TOTAL	0.00	24.00

TABLE 3 -- AVERAGE OF DEC 1 & APR 1 SERVICES

LEA	IC (CHAFFEY) 510 SERVICES	INT THERAPEUTIC SERVICES
Alta Loma	0.00	0.00
Central	0.00	0.00
Chaffey	0.00	19.00
Chino Valley	0.00	5.00
Cucamonga	0.00	0.00
Etiwanda	0.00	0.00
Mountain View	0.00	0.00
Mt. Baldy	0.00	0.00
Upland	0.00	1.00
TOTAL	0.00	25.00



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

Total Apportionment - SELPA Wide

2021-22 Budget

	A	B	C	D	E	F	G	H	I	J (Col D thru I)	K
Name	20/21 Annual AB602 Cert 2/18/22	21/22 Proj AB602-Feb 2022	Growth/Decline	AB602 Base w/COLA, Growth, Local Asst, & Prop Tax	Low Incidence	Prog Spec/Reg Svcs	Personnel Development	NPS/LCI Extraordinary Cost Pool (Annual only)	Out of Home Care	Total Apportionment	Per ADA Amount
Rate											
West End Student Services	556.47	438.62	(117.85)	\$447,868.00	1,461,395.00			\$0.00	\$10,629.00	\$1,919,892.00	\$4,377.12
Alta Loma	5,816.21	5,171.38	(644.83)	5,280,417.00				0.00	144,979.00	5,425,396.00	1,049.12
Central	4,281.79	3,836.79	(445.00)	3,917,688.00				0.00	92,973.00	4,010,661.00	1,045.32
Chaffey Joint	22,610.92	21,610.02	(1000.90)	22,065,661.00				0.00	563,883.00	22,629,544.00	1,047.18
Chino Valley	26,373.12	23,864.00	(2509.12)	24,367,167.00				0.00	662,033.00	25,029,200.00	1,048.83
Cucamonga	2,327.00	2,200.76	(126.24)	2,247,162.00				0.00	53,328.00	2,300,490.00	1,045.32
Etiwanda	13,608.27	12,679.15	(929.12)	12,946,486.00				0.00	307,242.00	13,253,728.00	1,045.32
Mt. View	2,451.00	2,492.24	41.24	2,544,788.00				0.00	60,392.00	2,605,180.00	1,045.32
Mt. Baldy	101.88	76.34	(25.54)	77,950.00				0.00	1,850.00	79,800.00	1,045.32
Upland	10,115.84	9,494.00	(621.84)	9,694,178.00				0.00	271,806.00	9,965,984.00	1,049.71
SELPA					314,539.00	1,523,855.00	11,671.00	0.00	-	1,850,065.00	
SELPA Wide Totals	88,242.50	81,863.30	(6,379.20)	\$83,589,365.00	\$1,775,934.00	\$1,523,855.00	\$11,671.00	\$ -	\$2,169,115.00	\$89,069,940.00	
Source	Sched C Col K	Sched C Col M		Sched Ca Col B	Sched H3 Col L Sched D I-3	Sched D I-2	Sched Q Col B	Sched S Col C	Sched K Col E	Sched D Cell C79	

Adjusted Apportionment - SELPA Wide

	L	M	N	O (Col L thru N)
Name	Total Apportionment Before Adjustments	Fee for Service Adjustment	Small School Protection	Adjusted Apportionment
Resource				
West End Student Services	\$1,919,892.00	\$26,057,968.00	(\$1,145.00)	\$27,976,715.00
Alta Loma	5,425,396.00	(1,769,225.00)	(13,501.00)	3,642,670.00
Central	4,010,661.00	(3,234,942.00)	(10,017.00)	765,702.00
Chaffey Joint	22,629,544.00	(7,533,396.00)	(56,419.00)	15,039,729.00
Chino Valley	25,029,200.00	(6,046,861.00)	(62,303.00)	18,920,036.00
Cucamonga	2,300,490.00	(1,639,652.00)	(5,746.00)	655,092.00
Etiwanda	13,253,728.00	(1,375,457.00)	(33,102.00)	11,845,169.00
Mt. View	2,605,180.00	(2,969,729.00)	(6,507.00)	(371,056.00)
Mt. Baldy	79,800.00	(45,948.00)	213,527.00	247,379.00
Upland	9,965,984.00	(1,452,226.00)	(24,787.00)	8,488,971.00
SELPA	1,850,065.00	9,468.00		1,859,533.00
SELPA Wide Totals	\$89,069,940.00	\$0.00	\$0.00	\$89,069,940.00
Source	Col J	Sched G Col F	Sched I Col K	Sched D Cell C79

P	Q	R	S (Col P thru R)
County Property Tax	Local Assistance (DO NOT USE FOR BUDGET)	AB602 Apportionment	Adjusted Apportionment
0000/6500	3310/3311	6500	
\$ 4,602,075.00	-	\$23,374,640.00	\$ 27,976,715.00
	1,124,279.00	2,518,391.00	3,642,670.00
	1,244,559.00	(478,857.00)	765,702.00
	5,504,456.00	9,535,273.00	15,039,729.00
	5,985,575.00	12,934,461.00	18,920,036.00
	571,327.00	83,765.00	655,092.00
	2,888,377.00	8,956,792.00	11,845,169.00
	618,102.00	(989,158.00)	(371,056.00)
	18,376.00	229,003.00	247,379.00
	2,552,597.00	5,936,374.00	8,488,971.00
	0.00	1,859,533.00	1,859,533.00
\$4,602,075.00	\$20,507,648.00	\$63,960,217.00	\$ 89,069,940.00
Sched D C-3	Sched P1 & P2 Col F		Sched D Cell C79

Budget from Sched P1 & P2 Col K



Summary of All Inter SELPA Transfers/Expenditures

	T	U	V	W	X	Y	Z (Col T thru Y)
Name	NPS/Legal	Joint Risk Fund Contribution	Facilities	SEIS Fees	SBCSS Transportation	State Special Schools	Total Exp/Transfer
ResourceObject							
West End Student Services	\$0.00	(\$21,865.00)	\$256,142.00	(\$5,665.00)			\$228,612.00
Alta Loma	(239,202.09)	(257,793.00)	42,927.40	(5,075.00)	(41,729.37)	0.00	(500,872.06)
Central	(223,930.75)	(191,264.00)	(115,935.48)	(5,286.00)	0.00	0.00	(536,416.24)
Chaffey Joint	(4,507,188.54)	(1,077,259.00)	(93,407.81)	(27,644.00)	(1,164,249.47)	24,956.00	(6,844,792.82)
Chino Valley	(1,315,213.54)	(1,189,620.00)	8,639.61	(27,382.00)	(932,651.45)	0.00	(3,456,227.37)
Cucamonga	(8,361.00)	(109,708.00)	(60,485.33)	(2,386.00)	0.00	0.00	(180,940.33)
Etiwanda	(464,720.81)	(632,056.00)	42,936.07	(12,814.00)	0.00	0.00	(1,066,654.75)
Mt. View	(36,392.00)	(124,238.00)	(48,461.17)	(2,554.00)	(362,002.28)	0.00	(573,647.45)
Mt. Baldy	(21,304.00)	(3,806.00)	0.00	(84.00)	0.00	0.00	(25,194.00)
Upland	(1,762,013.16)	(473,276.00)	(32,355.29)	(12,477.00)	(220,122.43)	0.00	(2,500,243.88)
SELPA	8,578,325.89	4,080,885.00		101,367.00		(24,956.00)	12,735,621.89
SELPA Wide Totals	\$0.00	\$0.00	(\$0.00)	\$0.00	(\$2,720,755.00)	\$0.00	(\$2,720,755.00)
Source	Sched J Col M	Sched F Col B	Sched L Col S+W-G	Sched N Col C	Sched M Col D+N	Sched E Col C	

Prepared by
Tim Chatkoo, WESELPA Consultant

Date

Updated: 4/6/22

NOTE: Does not include Prior Year Adjustments.



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	5,171.38					
		Growth/Decline from P/Y:	(644.83)					
District:	Alta Loma							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	5,280,417.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	144,979.00			Sch K / Col E				
Total Apportionment	5,425,396.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(1,833,503.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		64,278.00		Sch G / Col E	6500			
Total Fee for Service		(1,769,225.00)						
Small School Prot		(13,501.00)		Sch I / Col K	6500			
		(1,782,726.00)						
Adjusted Apportionment	\$3,642,670.00				6500			
State - AB602	2,518,391.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	924,854.00			Sch P1 / Col F				
Private School deduction	(9,585.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	915,269.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	199,425.00			Sch P2 / Col F				
Private School deduction	(2,067.00)			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	197,358.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	294,271.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	294,271.00							
Net Revenues		\$3,925,289.00						
EXPENSES:								
Joint Risk Fund Contribution			257,793.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			163,470.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			75,732.09	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			22,673.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			(65,600.40)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			41,729.37	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			5,075.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			500,872.06					
Funding Net of Exp/Transfers			\$3,424,416.94					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments.



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	21,610.02					
		Growth/Decline from P/Y:	(1,000.90)					
District:	Chaffey							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	22,065,661.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	563,883.00			Sch K / Col E				
Total Apportionment	22,629,544.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		(3,787.00)		Sch G / Col B				
County		(7,992,340.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		462,731.00		Sch G / Col E	6500			
Total Fee for Service		(7,533,396.00)						
Small School Prot		(56,419.00)		Sch I / Col K	6500			
		(7,589,815.00)						
Adjusted Apportionment	\$15,039,729.00				6500			
State - AB602	9,535,273.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	4,528,072.00			Sch P1 / Col F				
Private School deduction	(13,693.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	4,514,379.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	976,384.00			Sch P2 / Col F				
Private School deduction	(2,953.00)			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	973,431.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	1,153,694.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	1,153,694.00							
Net Revenues		\$16,176,777.00						
EXPENSES:								
Joint Risk Fund Contribution		1,077,259.00	Sch F / Col B	6500	5XXX	2100	5110	
District Reimbursements:								
Joint Risk Fund Other Costs		213,131.75	Sch J / Col FGH&J	6500	5XXX	2100	5110	
Joint Risk Fund NPS Costs		4,294,056.79	Sch J / Col CDE&I	6500	5XXX	1180	5110	
SBCSS Leased Facilities		0.00	Sch L / Col G	0000	0000	9200	7142	
Provider Program Facilities		93,407.81	Sch L / Col S	0000	XXXX	9200	7141/8710	
SBCSS Tranps		1,164,249.47	Sch M / Col D	0000	5XXX	9200	7142	
CSDR Transp		0.00	Sch M / Col N	0000	5XXX	9200	7142	
MTU Charge		0.00	Sch L / Col W	0000	XXXX	9200	7141/8710	
SEIS Fees		27,644.00	Sch N / Col C	6500	5XXX	2100	5840	
Sub-Total		6,869,748.82						
Funding Net of Exp/Transfers		\$9,307,028.18						
OTHER:								
State Special School		24,956.00	Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct			

NOTE: Does not include Prior Year Adjustments



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	23,864.00					
District:	Chino	Growth/Decline from P/Y:	(2,509.12)					
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	24,367,167.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	662,033.00			Sch K / Col E				
Total Apportionment	25,029,200.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(6,459,286.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		412,425.00		Sch G / Col E	6500			
Total Fee for Service		(6,046,861.00)						
Small School Prot		(62,303.00)		Sch I / Col K	6500			
		(6,109,164.00)						
Adjusted Apportionment	\$18,920,036.00				6500			
State - AB602	12,934,461.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	4,923,849.00			Sch P1 / Col F				
Private School deduction	(30,126.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	4,893,723.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	1,061,726.00			Sch P2 / Col F				
Private School deduction	(6,496.00)			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	1,055,230.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	1,337,954.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	1,337,954.00							
Net Revenues		\$20,221,368.00						
EXPENSES:								
Joint Risk Fund Contribution		1,189,620.00	Sch F / Col B	6500	5XXX	2100	5110	
District Reimbursements:								
Joint Risk Fund Other Costs		185,836.70	Sch J / Col FGH&J	6500	5XXX	2100	5110	
Joint Risk Fund NPS Costs		1,129,376.84	Sch J / Col CDE&I	6500	5XXX	1180	5110	
SBCSS Leased Facilities		71,469.00	Sch L / Col G	0000	0000	9200	7142	
Provider Program Facilities		(80,108.61)	Sch L / Col S	0000	XXXX	9200	7141/8710	
SBCSS Transp		932,651.45	Sch M / Col D	0000	5XXX	9200	7142	
CSDR Transp		0.00	Sch M / Col N	0000	5XXX	9200	7142	
MTU Charge		0.00	Sch L / Col W	0000	XXXX	9200	7141/8710	
SEIS Fees		27,382.00	Sch N / Col C	6500	5XXX	2100	5840	
Sub-Total		3,456,227.37						
Funding Net of Exp/Transfers		\$16,765,140.63						
OTHER:								
State Special School		0.00	Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct			

NOTE: Does not include Prior Year Adjustments



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	2,200.76					
		Growth/Decline from P/Y:	(126.24)					
District:	Cucamonga							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,247,162.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	53,328.00			Sch K / Col E				
Total Apportionment	2,300,490.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		(1,894.00)		Sch G / Col B				
County		(1,675,990.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		38,232.00		Sch G / Col E	6500			
Total Fee for Service		(1,639,652.00)						
Small School Prot		(5,746.00)		Sch I / Col K	6500			
		(1,645,398.00)						
Adjusted Apportionment	\$655,092.00				6500			
State - AB602	83,765.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	469,985.00			Sch P1 / Col F				
Private School deduction	0.00			Sch P1 / Col H				
Federal - 3310 Local Assistance	469,985.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	101,342.00			Sch P2 / Col F				
Private School deduction	0.00			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	101,342.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	125,232.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	125,232.00							
Net Revenues		\$780,324.00						
EXPENSES:								
Joint Risk Fund Contribution			109,708.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			8,361.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			0.00	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			30,439.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			30,046.33	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			2,386.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			180,940.33					
Funding Net of Exp/Transfers			\$599,383.67					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	12,679.15					
		Growth/Decline from P/Y:	(929.12)					
District:	Etiwanda							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	12,946,486.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	307,242.00			Sch K / Col E				
Total Apportionment	13,253,728.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(1,566,998.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		191,541.00		Sch G / Col E	6500			
Total Fee for Service		(1,375,457.00)						
Small School Prot		(33,102.00)		Sch I / Col K	6500			
		(1,408,559.00)						
Adjusted Apportionment	\$11,845,169.00				6500			
State - AB602	8,956,792.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	2,376,035.00			Sch P1 / Col F				
Private School deduction	(30,125.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	2,345,910.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	512,342.00			Sch P2 / Col F				
Private School deduction	(6,496.00)			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	505,846.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	721,493.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	721,493.00							
Net Revenues		\$12,530,041.00						
EXPENSES:								
Joint Risk Fund Contribution			632,056.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			75,208.20	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			389,512.61	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			7,171.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			(50,107.07)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			12,814.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			1,066,654.75					
Funding Net of Exp/Transfers			\$11,463,386.25					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	2,492.24					
		Growth/Decline from P/Y:	41.24					
District:	Mountain View							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,544,788.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	60,392.00			Sch K / Col E				
Total Apportionment	2,605,180.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,993,264.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		23,535.00		Sch G / Col E	6500			
Total Fee for Service		(2,969,729.00)						
Small School Prot		(6,507.00)		Sch I / Col K	6500			
		(2,976,236.00)						
Adjusted Apportionment	(\$371,056.00)				6500			
State - AB602	(989,158.00)	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	508,463.00			Sch P1 / Col F				
Private School deduction	0.00			Sch P1 / Col H				
Federal - 3310 Local Assistance	508,463.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	109,639.00			Sch P2 / Col F				
Private School deduction	0.00			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	109,639.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	141,818.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	141,818.00							
Net Revenues		(\$229,238.00)						
EXPENSES:								
Joint Risk Fund Contribution			124,238.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			34,800.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,592.00	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			36,774.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			11,687.17	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transps			362,002.28	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			2,554.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			573,647.45					
Funding Net of Exp/Transfers			(\$802,885.45)					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

[illegible]



2021/22 #5 Projected AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	9,494.00					
		Growth/Decline from P/Y:	(621.84)					
District:	Upland							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	9,694,178.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	271,806.00			Sch K / Col E				
Total Apportionment	9,965,984.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(1,652,944.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		200,718.00		Sch G / Col E	6500			
Total Fee for Service		(1,452,226.00)						
Small School Prot		(24,787.00)		Sch I / Col K	6500			
		(1,477,013.00)						
Adjusted Apportionment	\$8,488,971.00				6500			
State - AB602	5,936,374.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	2,099,816.00			Sch P1 / Col F				
Private School deduction	(20,540.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	2,079,276.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	452,781.00			Sch P2 / Col F				
Private School deduction	(4,429.00)			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	448,352.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	536,245.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	536,245.00							
Net Revenues		\$9,000,247.00						
EXPENSES:								
Joint Risk Fund Contribution		473,276.00		Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs		367,805.98		Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs		1,394,207.18		Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities		27,564.00		Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities		4,791.29		Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transps		220,122.43		Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp		0.00		Sch M / Col N	0000	5XXX	9200	7142
MTU Charge		0.00		Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees		12,477.00		Sch N / Col C	6500	5XXX	2100	5840
Sub-Total		2,500,243.88						
Funding Net of Exp/Transfers		\$6,500,003.12						
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

2022/23 Preliminary AB602 Funding Model

Background:

As a result of AB 602, Chapter 854/1997, special education funding changed from a resource based funding model using unit rates and support service ratios, to a per ADA funding model. Effective July 1, 2001, the West End SELPA began allocating the SELPA State Special Education Funding to its member districts based on the adopted SELPA Revenue Distribution Model.

The 2022/23 Preliminary AB602 Funding Model was based on the following assumptions:

- Based on School Services 2022/23 template as of 2021/22 P-1
- COLA: 5.33%
- District provided projected ADA as of April 2022
- Fee-for-Service (FFS) rates for SBCSS and WESELPA to be presented to Superintendents' Council on 4/22/22
- FFS count projections based on Unverified 21/22 FFS counts
- Local Assistance grant award based on 2020/21 Grant Award (ARP Local Assistance not included in projection)
- SBCSS Leased Facilities cost based on April 2022 projection (J. Alvarado)
- SBCSS Transportation excess costs based on March 2022 projection (R. Alba)

Fiscal Impact:

West End SELPA District revenue and expenditures are reflected in the attached 2022/23 #1 Preliminary AB602 Funding Model. The SELPA-wide apportionment is projected to be \$73,421,981.

Recommendation:

N/A – for information only



2022/23 #1 Preliminary AB602

Certified: N/A

Updated: 4/6/22

Total Apportionment - SELPA Wide

2022-23 Budget

	A	B	C	D	E	F	G	H	I	J (Col D thru I)	K
Name	21/22 Proj AB602-Feb 2022	22/23 Proj AB602-Apr 2022	Growth/Decline	AB602 Base w/COLA, Growth, Local Asst, & Prop Tax	Low Incidence	Prog Spec/Reg Svcs	Personnel Development	NPS/LCI Extraordinary Cost Pool (Annual only)	Out of Home Care	Total Apportionment	Per ADA Amount
Rate											
West End Student Services	438.62	438.62	0.00	\$467,164.00	1,350,832.00			\$0.00	\$10,993.00	\$1,828,989.00	\$4,169.87
Alta Loma	5,171.38	5,431.78	260.40	5,785,265.00				0.00	155,796.00	5,941,061.00	1,093.76
Central	3,836.79	3,912.58	75.79	4,167,200.00				0.00	98,056.00	4,265,256.00	1,090.14
Chaffey Joint	21,610.02	21,965.02	355.00	23,394,441.00				0.00	590,710.00	23,985,151.00	1,091.97
Chino Valley	23,864.00	24,345.00	481.00	25,929,302.00				0.00	693,889.00	26,623,191.00	1,093.58
Cucamonga	2,200.76	2,212.47	11.71	2,356,451.00				0.00	55,448.00	2,411,899.00	1,090.14
Etiwanda	12,679.15	13,296.32	617.17	14,161,607.00				0.00	333,229.00	14,494,836.00	1,090.14
Mt. View	2,492.24	2,679.00	186.76	2,853,342.00				0.00	67,140.00	2,920,482.00	1,090.14
Mt. Baldy	76.34	83.10	6.76	88,508.00				0.00	2,083.00	90,591.00	1,090.14
Upland	9,494.00	9,402.31	(91.69)	10,014,186.00				0.00	277,385.00	10,291,571.00	1,094.58
SELPA					424,568.00	1,605,077.00	11,372.00	0.00	-	2,041,017.00	
SELPA Wide Totals	81,863.30	83,766.20	1,902.90	\$89,217,466.00	\$1,775,400.00	\$1,605,077.00	\$11,372.00	\$ -	\$2,284,729.00	\$94,894,044.00	
Source	Sched C Col K	Sched C Col M		Sched Ca Col B	Sched H3 Col L	Sched D I-2	Sched Q Col B	Sched S Col C	Sched K Col E	Sched D Cell C79	

Sched D I-3

Adjusted Apportionment - SELPA Wide

	L	M	N	O (Col L thru N)
Name	Total Apportionment Before Adjustments	Fee for Service Adjustment	Small School Protection	Adjusted Apportionment
Resource				
West End Student Services	\$1,828,989.00	\$28,500,459.00	(\$1,258.00)	\$30,328,190.00
Alta Loma	5,941,061.00	(1,904,016.00)	(15,579.00)	4,021,466.00
Central	4,265,256.00	(3,525,057.00)	(11,222.00)	728,977.00
Chaffey Joint	23,985,151.00	(8,307,762.00)	(62,998.00)	15,614,391.00
Chino Valley	26,623,191.00	(6,605,558.00)	(69,822.00)	19,947,811.00
Cucamonga	2,411,899.00	(1,788,879.00)	(6,346.00)	616,674.00
Etiwanda	14,494,836.00	(1,538,710.00)	(38,135.00)	12,917,991.00
Mt. View	2,920,482.00	(3,206,318.00)	(7,684.00)	(293,520.00)
Mt. Baldy	90,591.00	(48,734.00)	240,011.00	281,868.00
Upland	10,291,571.00	(1,585,398.00)	(26,967.00)	8,679,206.00
SELPA	2,041,017.00	9,973.00		2,050,990.00
SELPA Wide Totals	\$94,894,044.00	\$0.00	\$0.00	\$94,894,044.00
Source	Col J	Sched G Col F	Sched I Col K	Sched D Cell C79

P	Q	R	S (Col P thru R)
County Property Tax	Local Assistance (DO NOT USE FOR BUDGET)	AB602 Apportionment	Adjusted Apportionment
0000/6500	3310/3311	6500	
\$ 4,602,075.00	-	\$25,726,115.00	\$ 30,328,190.00
	904,379.00	3,117,087.00	4,021,466.00
	1,022,894.00	(293,917.00)	728,977.00
	4,806,895.00	10,807,496.00	15,614,391.00
	4,804,074.00	15,143,737.00	19,947,811.00
	474,058.00	142,616.00	616,674.00
	2,184,055.00	10,733,936.00	12,917,991.00
	527,672.00	(821,192.00)	(293,520.00)
	15,520.00	266,348.00	281,868.00
	2,130,441.00	6,548,765.00	8,679,206.00
	0.00	2,050,990.00	2,050,990.00
\$4,602,075.00	\$16,869,988.00	\$73,421,981.00	\$ 94,894,044.00
Sched D C-3	Sched P1 & P2 Col F		Sched D Cell C79

Budget from Sched P1 & P2 Col K



Summary of All Inter SELPA Transfers/Expenditures

	T	U	V	W	X	Y	Z (Col T thru Y)
Name	NPS/Legal	Joint Risk Fund Contribution	Facilities	SEIS Fees	SBCSS Transportation	State Special Schools	Total Exp/Transfer
ResourceObject							
West End Student Services	\$0.00	(\$21,865.00)	\$268,412.00	(\$6,610.00)			\$239,937.00
Alta Loma	(239,202.09)	(270,774.00)	43,697.40	(5,922.00)	(41,152.87)	0.00	(513,353.56)
Central	(223,930.75)	(195,042.00)	(113,914.48)	(6,168.00)	0.00	0.00	(539,055.24)
Chaffey Joint	(4,507,188.54)	(1,094,956.00)	(93,407.81)	(32,255.00)	(1,148,165.04)	24,956.00	(6,851,016.39)
Chino Valley	(1,315,213.54)	(1,213,598.00)	(2,598.39)	(31,950.00)	(919,766.60)	0.00	(3,483,126.52)
Cucamonga	(8,361.00)	(110,292.00)	(59,543.33)	(2,784.00)	0.00	0.00	(180,980.33)
Etiwanda	(464,720.81)	(662,822.00)	42,769.07	(14,952.00)	0.00	0.00	(1,099,725.75)
Mt. View	(36,392.00)	(133,548.00)	(54,186.17)	(2,981.00)	(357,001.11)	0.00	(584,108.28)
Mt. Baldy	(21,304.00)	(4,143.00)	0.00	(98.00)	0.00	0.00	(25,545.00)
Upland	(1,762,013.16)	(468,705.00)	(31,228.29)	(14,559.00)	(217,081.38)	0.00	(2,493,586.83)
SELPA	8,578,325.89	4,175,745.00		118,279.00		(24,956.00)	12,847,393.89
SELPA Wide Totals	\$0.00	\$0.00	(\$0.00)	\$0.00	(\$2,683,167.00)	\$0.00	(\$2,683,167.00)
Source	Sched J Col M	Sched F Col B	Sched L Col S+W-G	Sched N Col C	Sched M Col D+N	Sched E Col C	

Prepared by
Tim Chatkoo, WESELPA Consultant

Date



2022/23 #1 Preliminary AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	5,431.78					
		Growth/Decline from P/Y:	260.40					
District:	Alta Loma							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	5,785,265.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	155,796.00			Sch K / Col E				
Total Apportionment	5,941,061.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(1,970,161.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		66,145.00		Sch G / Col E	6500			
Total Fee for Service		(1,904,016.00)						
Small School Prot		(15,579.00)		Sch I / Col K	6500			
		(1,919,595.00)						
Adjusted Apportionment	\$4,021,466.00				6500			
State - AB602	3,117,087.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	904,379.00			Sch P1 / Col F				
Private School deduction	(9,818.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	894,561.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	0.00			Sch P2 / Col F				
Private School deduction	0.00			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	0.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	272,582.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	272,582.00							
Net Revenues		\$4,284,230.00						
EXPENSES:								
Joint Risk Fund Contribution			270,774.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			163,470.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			75,732.09	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			21,903.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			(65,600.40)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp			41,152.87	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			5,922.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			513,353.56					
Funding Net of Exp/Transfers			\$3,770,876.44					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments.

Updated: 4/6/22

NOTE: Does not include Prior Year Adjustments



2022/23 #1 Preliminary AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	21,965.02					
		Growth/Decline from P/Y:	355.00					
District:	Chaffey							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	23,394,441.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	590,710.00			Sch K / Col E				
Total Apportionment	23,985,151.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		(3,989.00)		Sch G / Col B				
County		(8,766,692.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		462,919.00		Sch G / Col E	6500			
Total Fee for Service		(8,307,762.00)						
Small School Prot		(62,998.00)		Sch I / Col K	6500			
		(8,370,760.00)						
Adjusted Apportionment	\$15,614,391.00				6500			
State - AB602	10,807,496.00	DISTRICTS TO BUDGET	Sch B / Col R	6500	5XXX	0000	8792	
3310 Local Assistance	4,806,895.00		Sch P1 / Col F					
Private School deduction	(14,026.00)		Sch P1 / Col H					
Federal - 3310 Local Assistance	4,792,869.00	DISTRICTS TO BUDGET	Sch P1 / Col K	3310	5XXX	0000	8181	
3305 ARP Local Assistance	0.00		Sch P2 / Col F					
Private School deduction	0.00		Sch P2 / Col H					
Federal - 3305 ARP Local Assistance	0.00	DISTRICTS TO BUDGET	Sch P2 / Col K	3305	5XXX	0000	8182	
Other Grants/Sources								
Mental Health	1,026,267.00		Sch R / Col N	6546	5XXX	0000	8590	
Other Grants/Sources of Revenue Sub-Total	1,026,267.00							
Net Revenues		\$16,626,632.00						
EXPENSES:								
Joint Risk Fund Contribution		1,094,956.00	Sch F / Col B	6500	5XXX	2100	5110	
District Reimbursements:								
Joint Risk Fund Other Costs		213,131.75	Sch J / Col FGH&J	6500	5XXX	2100	5110	
Joint Risk Fund NPS Costs		4,294,056.79	Sch J / Col CDE&I	6500	5XXX	1180	5110	
SBCSS Leased Facilities		0.00	Sch L / Col G	0000	0000	9200	7142	
Provider Program Facilities		93,407.81	Sch L / Col S	0000	XXXX	9200	7141/8710	
SBCSS Tranps		1,148,165.04	Sch M / Col D	0000	5XXX	9200	7142	
CSDR Transp		0.00	Sch M / Col N	0000	5XXX	9200	7142	
MTU Charge		0.00	Sch L / Col W	0000	XXXX	9200	7141/8710	
SEIS Fees		32,255.00	Sch N / Col C	6500	5XXX	2100	5840	
Sub-Total		6,875,972.39						
Funding Net of Exp/Transfers		\$9,750,659.61						
OTHER:								
State Special School		24,956.00	Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct			

NOTE: Does not include Prior Year Adjustments



2022/23 #1 Preliminary AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	24,345.00					
		Growth/Decline from P/Y:	481.00					
District:	Chino							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	25,929,302.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	693,889.00			Sch K / Col E				
Total Apportionment	26,623,191.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(6,929,159.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		323,601.00		Sch G / Col E	6500			
Total Fee for Service		(6,605,558.00)						
Small School Prot		(69,822.00)		Sch I / Col K	6500			
		(6,675,380.00)						
Adjusted Apportionment	\$19,947,811.00				6500			
State - AB602	15,143,737.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	4,804,074.00			Sch P1 / Col F				
Private School deduction	(30,857.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	4,773,217.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	0.00			Sch P2 / Col F				
Private School deduction	0.00			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	0.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	1,201,702.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	1,201,702.00							
Net Revenues		\$21,118,656.00						
EXPENSES:								
Joint Risk Fund Contribution			1,213,598.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			185,836.70	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,129,376.84	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			82,707.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			(80,108.61)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			919,766.60	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			31,950.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			3,483,126.52					
Funding Net of Exp/Transfers			\$17,635,529.48					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2022/23 #1 Preliminary AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	2,212.47					
		Growth/Decline from P/Y:	11.71					
District:	Cucamonga							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,356,451.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	55,448.00			Sch K / Col E				
Total Apportionment	2,411,899.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		(1,995.00)		Sch G / Col B				
County		(1,827,858.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		40,974.00		Sch G / Col E	6500			
Total Fee for Service		(1,788,879.00)						
Small School Prot		(6,346.00)		Sch I / Col K	6500			
		(1,795,225.00)						
Adjusted Apportionment	\$616,674.00				6500			
State - AB602	142,616.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	474,058.00			Sch P1 / Col F				
Private School deduction	0.00			Sch P1 / Col H				
Federal - 3310 Local Assistance	474,058.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	0.00			Sch P2 / Col F				
Private School deduction	0.00			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	0.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	111,028.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	111,028.00							
Net Revenues		\$727,702.00						
EXPENSES:								
Joint Risk Fund Contribution			110,292.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			8,361.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			0.00	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			29,497.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			30,046.33	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			2,784.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			180,980.33					
Funding Net of Exp/Transfers			\$546,721.67					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

Updated: 4/6/22

School Year:	<u>2021/22</u>	ADA:	<u>13,296.32</u>
		Growth/Decline from P/Y:	<u>617.17</u>
District:	<u>Etiwanda</u>		

NOTE: Does not include Prior Year Adjustments



2022/23 #1 Preliminary AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2021/22

ADA: 2,679.00

District: Mountain View

Growth/Decline from P/Y:	186.76
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Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,853,342.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	67,140.00			Sch K / Col E				
Total Apportionment	2,920,482.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(3,243,239.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		36,921.00		Sch G / Col E	6500			
Total Fee for Service		(3,206,318.00)						
Small School Prot		(7,684.00)		Sch I / Col K	6500			
		(3,214,002.00)						
Adjusted Apportionment	(\$293,520.00)				6500			
State - AB602	(821,192.00)	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	527,672.00			Sch P1 / Col F				
Private School deduction	0.00			Sch P1 / Col H				
Federal - 3310 Local Assistance	527,672.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	0.00			Sch P2 / Col F				
Private School deduction	0.00			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	0.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	134,440.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	134,440.00							
Net Revenues		<u>(\$159,080.00)</u>						
EXPENSES:								
Joint Risk Fund Contribution			133,548.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			34,800.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,592.00	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			42,499.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			11,687.17	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			357,001.11	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			2,981.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			<u>584,108.28</u>					
Funding Net of Exp/Transfers			<u>(\$743,188.28)</u>					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

Certified: N/A

Updated: 4/6/22

School Year: 2021/22

ADA: 83.10

83.10

District: Mt Baldy

Growth/Decline from P/Y:	6.76
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6.76

ADJUSTMENTS:

Total Fee for Service	(48,734.00)
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Small School Prot	240,011.00	Sch I / Col K	6500
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191,277.00	191,277.00	191,277.00
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Adjusted Apportionment	\$281,868.00	6500
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State - AB602	266,348.00	DISTRICTS TO BUDGET	Sch B / Col R	6500	5XXX	0000	8792
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3310 Local Assistance	15,520.00	Sch P1 / Col F
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Private School deduction	0.00	Sch P1 / Col H
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Federal - 3310 Local Assistance	15,520.00	DISTRICTS TO BUDGET	<i>Sch P1 / Col K</i>	3310	5XXX	0000	8181
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3305 ARP Local Assistance	0.00	Sch P2 / Col F
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Private School deduction	<u>0.00</u>	Sch P2 / Col H
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Federal - 3305 ARP Local Assistance	0.00	DISTRICTS TO BUDGET	Sch P2 / Col K	3305	5XXX	0000	8182
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Other Grants/Sources

Mental Health	4,576.00	Sch R / Col N	6546	5XXX	0000	8590
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Other Grants/Sources of Revenue Sub-Total

Net Revenues	\$286,444.00
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EXPENSES:

Joint Risk Fund Contribution	4,143.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:						
Joint Risk Fund Other Costs	7,560.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs	13,744.00	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities	0.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities	0.00	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp	0.00	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp	0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge	0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees	98.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total	25,545.00					

Funding Net of Exp/Transfers	\$260,899.00
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OTHER:

State Special School	0.00	Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct
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NOTE: Does not include Prior Year Adjustments



2022/23 #1 Preliminary AB602

Certified: N/A

Updated: 4/6/22

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2021/22	ADA:	9,402.31					
		Growth/Decline from P/Y:	(91.69)					
District:	Upland							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	10,014,186.00			Sch Ca / Col B				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	277,385.00			Sch K / Col E				
Total Apportionment	10,291,571.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(1,778,938.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		193,540.00		Sch G / Col E	6500			
Total Fee for Service		(1,585,398.00)						
Small School Prot		(26,967.00)		Sch I / Col K	6500			
		(1,612,365.00)						
Adjusted Apportionment	\$8,679,206.00				6500			
State - AB602	6,548,765.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
3310 Local Assistance	2,130,441.00			Sch P1 / Col F				
Private School deduction	(21,038.00)			Sch P1 / Col H				
Federal - 3310 Local Assistance	2,109,403.00	DISTRICTS TO BUDGET		Sch P1 / Col K	3310	5XXX	0000	8181
3305 ARP Local Assistance	0.00			Sch P2 / Col F				
Private School deduction	0.00			Sch P2 / Col H				
Federal - 3305 ARP Local Assistance	0.00	DISTRICTS TO BUDGET		Sch P2 / Col K	3305	5XXX	0000	8182
Other Grants/Sources								
Mental Health	467,834.00			Sch R / Col N	6546	5XXX	0000	8590
Other Grants/Sources of Revenue Sub-Total	467,834.00							
Net Revenues		\$9,126,002.00						
EXPENSES:								
Joint Risk Fund Contribution			468,705.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			367,805.98	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,394,207.18	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			26,437.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			4,791.29	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			217,081.38	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge			0.00	Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees			14,559.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			2,493,586.83					
Funding Net of Exp/Transfers			\$6,632,415.17					
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

San Bernardino County Superintendent of Schools
West End County Operated Special Education Programs
2022-23 FFS Budget Summary
April 2022

C-7

2022-23 Budget Assumptions

- 3% COLA on salary.
- Step and Column included in contracted salaries.
- 5% increase on Medical, Dental, Vision and Life.
- Employer paid statutory rates as follows (increase in PERS and STRS)
 - Medicare: 1.45%, SUI: .50%, Workers Comp: 2.92%
 - STRS: 19.10%, PERS: 26.10%, Alt. Retirement: 2.25%
- Indirect Cost Rate: 8.95%

Certificated FTE

1100 - Teacher	82.50
1200 - Pupil Support	9.00
1300 - Supervisor/Admin	7.53
1900 - Other Instructional	0.00
Total Certificated	99.03

Classified FTE

2100 - Instructional Aides	165.61
2200 - Pupil Support	19.00
2400 - Clerical & Office Support	18.1
Total Classified	202.71

2022-23 Fee-For-Service Budget		
Total Budgeted Expenditures	\$	36,012,914
Budgeted Offsetting Revenue	\$	5,448,076
2022-23 Excess Cost	\$	(30,564,837)

Total Contracted FTEs in Preliminary Budget	301.74
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2022-23 Proposed Fee-For-Service Rates

Rates	SDC	PRESCHOOL SDC	PRESCHOOL INTENSIVE AUTISM	LOW INCIDENCE RELATED SERV DHH, VI, OM	1:1 AIDE	Related SVC	Interpreters	FIRST CLASS	INFANTS
22/23 Rate	\$27,492	\$19,241	\$23,016	\$6,829	\$59,770	\$6,962	\$80,391	\$4,395	*Reserve Contrib.
<i>21/22 Mid-Year Adjusted Rate</i>	<i>\$24,299</i>	<i>\$18,605</i>	<i>\$20,968</i>	<i>\$6,372</i>	<i>\$56,292</i>	<i>\$6,564</i>	<i>\$63,469</i>	<i>\$5,915</i>	<i>*Reserve Contrib.</i>
<i>21/22 Rate</i>	<i>\$22,997</i>	<i>\$16,831</i>	<i>\$26,607</i>	<i>\$6,323</i>	<i>\$57,777</i>	<i>\$5,892</i>	<i>\$72,734</i>	<i>\$5,581</i>	<i>*Reserve Contrib.</i>

Counts	SDC	PRESCHOOL SDC	PRESCHOOL INTENSIVE AUTISM	LOW INCIDENCE RELATED SERV DHH, VI, OM	1:1 AIDE	Related SVC	Interpreters	FIRST CLASS	INFANTS
22/23 Count	416	137	86	326	59	1118	6	50	49
<i>21/22 Mid-Year Adjusted Count</i>	<i>414</i>	<i>130</i>	<i>83</i>	<i>325</i>	<i>56</i>	<i>1105</i>	<i>7</i>	<i>70</i>	<i>49</i>
<i>21/22 Count</i>	<i>451</i>	<i>178</i>	<i>87</i>	<i>312</i>	<i>61</i>	<i>161</i>	<i>6</i>	<i>102</i>	<i>49</i>

***Budgeted Reserve Contribution for Early Start Program: \$124,289 (estimated infants served 49)**

WEST END COUNTY OPERATED SPECIAL EDUCATION PROGRAMS
2022-23 Fee For Service Budget
April 2022

1 2 3 4 5 6 7 8 9 10

			SDC	PRESCHOOL SDC	PRESCHOOL INTENSIVE AUTISM	LOW INCIDENCE RELATED SERV DHH, VI, OM	1:1 AIDE SERVICES	RELATED SERV (APE, SLP, HEALTH SRVC, OT, PT, COTA, SLPA)	INTERPRETERS	FIRST CLASS	INFANTS	TOTAL	
Rate:			\$ 27,492	\$ 19,241	\$ 23,016	\$ 6,829	\$ 59,770	\$ 6,962	\$ 80,391	\$ 4,395	*Reserve Contribution		
1	OBJECT	1000-1999	Certificated Salaries	4,898,309	923,575	714,627	966,801	1,902	2,750,306	-	216,469	475,222	10,947,211
2		2000-2999	Classified Salaries	2,837,822	442,915	454,758	220,942	1,709,545	1,577,136	165,297	64,026	60,076	7,532,517
3		3000-3999	Employee Benefits	4,345,275	725,608	678,584	569,286	1,518,681	1,837,036	97,088	120,774	245,947	10,138,279
4		4000-4999	Books & Supplies	27,340	7,200	5,400	5,100	-	16,100	-	1,200	300	62,640
5		5000-5999	Services & Other Operating Expenditures	197,296	4,550	3,064	14,734	6,608	31,483	180,336	429	8,750	447,250
6		6000-6999	Capital Outlay	-	-	-	-	-	-	-	-	-	0
7													
8													
9			Sub total	\$ 12,306,042	\$ 2,103,848	\$ 1,856,433	\$ 1,776,863	\$ 3,236,736	\$ 6,212,061	\$ 442,721	\$ 402,898	\$ 790,295	29,127,897
10			% of Total	49.91%	8.53%	7.53%	7.21%		25.19%		1.63%		
11													
12			Allocated Cost (FN 210X, 2700, 3120, 3140, 8100)	1,845,829	315,564	278,453	266,518	-	931,770	-	60,432	228,068	3,926,635
13			Sub total 1000-5000 costs	14,151,871	2,419,412	2,134,886	2,043,381	3,236,736	7,143,831	442,721	463,330	1,018,363	33,054,532
14													
15			Indirect Cost @ 8.95%	1,266,592	216,537	191,072	182,883	289,688	639,373	39,624	41,469	91,143	2,958,382
16													
17			TOTAL EXPENSE	\$ 15,418,464	\$ 2,635,949	\$ 2,325,959	\$ 2,226,264	\$ 3,526,424	\$ 7,783,204	\$ 482,345	\$ 504,799	\$ 1,109,506	\$ 36,012,914
18													
19		RS	Fee For Service Revenue										
20		6500	Property Tax Revenue	0	0	0	0	0	0	0			0
21		3310	Federal Local Assistance	0	0	0	0	0	0	0			0
22		6500	AB602 FFS Revenue	0	0	0	0	0	0	0			0
23		6500	AB602 BASE (Per ADA)	274,815	0	0	0	0	0	0			
24													
25			Other Revenue Sources										
26													
27													
28	8710	6500	LCFF	3,706,931		346,612							4,053,542
29	8182	3315	Federal Preschool							285,027			285,027
30	8182	3385	Infant Part C									51,862	51,862
31	8590	6515	Infant Discretionary									81,881	81,881
32	8311	6510	State Infant Apportionment									851,474	851,474
33	8981		Contrib frm Unrestricted	-								124,289	124,289
34													
35			TOTAL REVENUE:	3,981,746	0	346,612	0	0	0	0	285,027	1,109,506	5,448,076
36													
37	Excess Cost			(11,436,717)	(2,635,949)	(1,979,347)	(2,226,264)	(3,526,424)	(7,783,204)	(482,345)	(219,771)	(0)	(30,564,837)
38													
39	Estimated # of Services - 2022-23			416	137	86	326	59	1,118	6	50	49	
40													
41	Projected 2022-23 FFS Rates			\$ 27,492	\$ 19,241	\$ 23,016	\$ 6,829	\$ 59,770	\$ 6,962	\$ 80,391	\$ 4,395	*Reserve Contrib.	
42	2021-22 FFS Mid-Year Adjusted Rates - March 2022			\$ 24,299	\$ 18,605	\$ 20,968	\$ 6,372	\$ 56,292	\$ 6,564	\$ 63,469	\$ 5,915	*Reserve Contrib.	
43	2021-22 Rates - April 2021			\$ 22,997	\$ 16,831	\$ 26,607	\$ 6,323	\$ 57,777	\$ 5,892	\$ 72,734	\$ 5,581	*Reserve Contrib.	
44													
45													

*Budgeted Reserve Contribution for Early Start (infant) Program: \$124,289 (estimated infants served 49)

SBCSS - West End County Owned Preschool Centers
Schedule of Projected Revenues and Expenditures FY 2022-23 Proposed Budget

S U M M A R Y				Proposed Budget
	Maintenance & Operations			\$ 268,412
	Total Expenditures			\$ 268,412
	Pupil Count			
	202 Alta Loma	20	9%	21,903
	209 Central	53	23%	58,031
	210 Chino	68	29%	82,707
	215 Cucamonga	27	12%	29,497
	218 Etiwanda	7	3%	7,338
	238 Mountain View	35	15%	42,499
	259 Upland	24	10%	26,437
	Total Revenue	234	100%	\$ 268,412
L I V E O A K				Proposed Budget
	Maintenance & Operations			\$ 110,530
	Total Expenditures			\$ 110,530
	Pupil Count Pupil Count %			
	202 Alta Loma	0	0%	-
	209 Central	0	0%	-
	210 Chino	59	66%	73,273
	215 Cucamonga	0	0%	-
	218 Etiwanda	0	0%	-
	238 Mountain View	30	34%	37,257
	259 Upland	0	0%	-
	Total Revenue	89	100%	\$ 110,530
M U L B E R R Y				Proposed Budget
	Maintenance & Operations			\$ 78,212
	Total Expenditures			\$ 78,212
	Pupil Count Pupil Count %			
	202 Alta Loma	11	16%	12,469
	209 Central	29	42%	32,872
	210 Chino	0	0%	-
	215 Cucamonga	14	20%	15,869
	218 Etiwanda	0	0%	-
	238 Mountain View	0	0%	-
	259 Upland	15	22%	17,003
	Total Revenue	69	100%	\$ 78,212
F R O S T				Proposed Budget
	Maintenance & Operations			\$ 79,670
	Total Expenditures			\$ 79,670
	Pupil Count Pupil Count %			
	202 Alta Loma	9	12%	9,435
	209 Central	24	32%	25,159
	210 Chino	9	12%	9,435
	215 Cucamonga	13	17%	13,628
	218 Etiwanda	7	9%	7,338
	238 Mountain View	5	7%	5,241
	259 Upland	9	12%	9,435
	Total Revenue	76	100%	\$ 79,670

Proposed Amendment to AB602 Funding Model

Background:

The Governor's proposed 2022/23 budget includes a policy change that would calculate AB602 base funding at the LEA level rather than the SELPA level. Funds would continue to be allocated to SELPAs. This change is not final and could change during the budget approval process.

The Governor's May revision won't be released until mid-May and the final budget won't be approved until mid-June. Both events will likely happen after our last Governance meeting of the 2021/22 school year. As such, we will need an approved amendment to our AB602 Funding Model should this policy change be enacted.

Proposed amendment to the WESELPA AB602 Funding Model should the Governor's approved budget calculate AB602 base funding at the LEA level rather than the SELPA level.

- WESELPA will continue to use the SELPA-wide base funding total to allocate these funds per our approved Fiscal Allocation Plan*

Fiscal Impact:

Fiscal impact would be minimal since the proposed amendment mimics our currently approved AB602 funding model.

Recommended Action:

N/A – This item will be brought forward in May 2022 for Superintendents' Council approval consideration.

Proposed Amendment to WESELPA Mental Health Funding Model

Background:

The Governor's proposed 2022/23 budget includes a policy change that would allocate applicable Mental Health funding directly to LEAs rather than SELPAs. This change is not final and could change during the budget approval process.

The Governor's May revision won't be released until mid-May and the final budget won't be approved until mid-June. Both events will likely happen after our last Governance meeting of the 2021/22 school year. As such, we will need an approved amendment to our Mental Health Funding Model should this policy change be enacted.

Proposed amendment to the WESELPA Mental Health Funding Model should the Governor's approved budget allocate applicable Mental Health funding directly to LEAs rather than SELPAs:

- For applicable Mental Health funding allocated directly to LEAs, WESELPA will transfer up to 60% of the received amounts from LEAs to WESELPA to offset district Mental Health related expenses paid by WESELPA*
- At the completion of year-end closing, additional amounts due/to from LEAs will be calculated and included as an accrual during year-end closing procedures*

Fiscal Impact:

Fiscal impact should be minimal since our current funding model is ADA based and the allocation of applicable Mental Health funding directly to LEAs is expected to also be ADA based.

Recommended Action:

N/A – This item will be brought forward in May 2022 for Superintendents' Council approval consideration.

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**SELPA Advisory Committee
2022-23
Meeting Schedule**

<u>Date</u>	<u>Time</u>	<u>Meeting Type</u>	<u>Facilitator</u>
Monday, September 12, 2022	1:30	Business Meeting	Ricky Alyassi Tim Chatkoo
Monday, November 14, 2022	1:30	Business Meeting	Ricky Alyassi Tim Chatkoo
Monday, January 09, 2023	1:30	Business Meeting	Ricky Alyassi Tim Chatkoo
Monday, March 13, 2023	1:30	Business Meeting	Ricky Alyassi Tim Chatkoo
Monday, April 10, 2023	1:30	Business Meeting	Ricky Alyassi Tim Chatkoo
Monday, May 08, 2023	1:30	Business Meeting	Ricky Alyassi Tim Chatkoo

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Met	
In Progress	
Not Met	

WESELPA Priorities 2021-2022

Area	Rationale	Anticipated Outcomes
1. Website Refresh	West End SELPA is modernizing our website to support ADA accessibility standards while ensuring that all necessary information from the West End SELPA can be accessible to community members, districts, and the general public. The goal behind the modernization of the current website is to increase traffic to the website as a resource hub for all invested stakeholders including but not limited to parents/guardians, educators, districts, CDE, and any/all members of the general public that can benefit from accessing resources through the West End SELPA website.	<p>By June 30, 2022, the West End SELPA website is expected to be fully operational with key features that support accessibility, and resources for community members and districts, and remain current with information updated regularly.</p> <p>Met: The West End SELPA website has been completely developed and will be continuously monitored, supported, and updated to stay relevant with current trends in special education practices and to ensure up-to-date information is maintained on the website.</p>
2. SELPA Advisory Committee	The 2020-2021 Local Plan includes a change to the West End SELPA Governance. The PAC and FAC are combined. The West End SELPA will transition to the new structure to support the disbursement of key items and necessary information in special education matters related to programming and finance.	<p>By June 30, 2022, the SELPA Advisory Committee will be established. The SELPA Administrator will provide feedback from the SELPA Advisory and CAC to the Superintendents' Council for consideration on any action items.</p> <p>Met: The SELPA Advisory committee has been fully developed and established. All SELPA advisory scheduled meetings have occurred.</p>
3. District Visits	The SELPA Administrator will become familiar with the individual needs of our member LEAs through site visits of each member district to support awareness of district led programs and initiatives for students with special education.	<p>By June 30, 2022, The SELPA Administrator will visit each member LEA to observe district-led programs and initiatives throughout the WESELPA region.</p> <p>In Progress: The SELPA administrator has visited five districts and has two districts scheduled to finish out the school year. Two member districts are scheduled for Fall as they are not presently open to classroom visits for the duration of the school year. Multimedia presentations have been created to memorialize the visits and shared during committee meetings.</p>
4. Compliance – Special Education Plan, CALPADS, DRDP, Data Dashboard, Disproportionality and LCAP.	The West End SELPA districts are required to participate in various compliance activities that are based on data in SEIS, CALPADS and the data dashboard. The districts will need guidance and support from the SELPA staff as the Special Education Plan will be an annual effort and captures elements for all CDE compliance needs.	West End SELPA staff will work collaboratively with member districts to complete all compliance activities within the required timelines, while promoting the best potential supports and practices for students with special needs.

Met	
In Progress	
Not Met	

WESELPA Priorities 2021-2022

Area	Rationale	Anticipated Outcomes
		Met: The SELPA administrator and staff are actively supporting member districts through CALPADS reporting, compliance improvement monitoring (CIM), attendance/consultation for LCAP, DRDP reporting, Disproportionality, and all other compliance-related needs on an ongoing basis.
5. Professional Learning— (Personalized)	The West End SELPA will continue to provide staff development with contracted presenters and internal staff. Member districts will be surveyed each year to identify areas of desired professional learning which the West End SELPA will create and provide. Additionally, the West End SELPA will move toward online/digital professional learning modules that member LEAs can access and train teams with while West End SELPA staff will provide continuous follow-up to guide implementation efforts and best practices.	<p>The West End SELPA staff will collect and aggregate data on professional learning opportunities developed and offered through West End SELPA. The Administrator will provide a summary of this data of the West End SELPA trainings provided no less than annually. The West End SELPA Administrator will ensure the development and accessibility of digital professional learning modules on the West End SELPA website by June 30, 2022</p> <p>Met: Personalized professional learning opportunities have been created and are being provided at a much higher rate than in previous years. Topics such as paraprofessional support training, CPI certification, compliance training, customer services training, etc., have been created and are being created both digitally and in-person to support the unique needs of our member districts.</p>
6. CAC – Trainings and Recruitment	The West End SELPA will provide trainings in areas aligned with the West End SELPA Priorities and others as determined by the CAC members. Additionally, the West End SELPA will support the CAC with efforts to create greater awareness of the CAC through recruitment and digital media publication on the West End SELPA website.	<p>Parents will have the opportunity to learn about topics relevant to parent/district relationships, the IEP process, Agency collaboration, and more as determined by the CAC members. Additionally, CAC members will have the opportunity to create flyers, newsletters, and other digital media awareness efforts with the support of WESELPA staff.</p> <p>Met: Training topics selected by the CAC to include ADR, Social-emotional learning, and transitions have all been conducted by the West End SELPA team. The SELPA Administrator conducted the first training of the year for our CAC on ADR and West End SELPA team members have done the social-</p>

Met	
In Progress	
Not Met	

WESELPA Priorities 2021-2022

Area	Rationale	Anticipated Outcomes
		emotional learning and transitions trainings. All trainings were well-received by attendees and our CAC. Additionally, the CAC annual Arts and Writing Ceremony recommenced after a two-year absence due to Covid. Moreover, recruitment and the CAC member selection process has been thoroughly worked on with the CAC and district directors. CAC newsletters have been created, shared with districts, and publicized on the West End SELPA website.
7. Special Education Funding – advocate for funding and determine allocation model for any additional funds.	There is a continual need for the state and federal governments to budget additional funds to cover the costs for special education programs and services to ensure adequate funding for student with disabilities. Additionally, all funding areas whether restricted or unrestricted that are received by the West End SELPA for LEA member allocation requires oversight to ensure funding models adequately address the needs of students with special needs for our member districts.	<p>The West End SELPA Administrator will work with the member districts and through State SELPA Administrators, Coalition for Adequate Funding for Special Education, and other lobbying groups to support legislation that would provide additional funding for special education. Additionally, the West End SELPA Administrator will conduct internal reviews of all funding models related to fiscal allocation plan expenditures to ensure fiscally appropriate distribution to member districts to support services and programming for students with disabilities.</p> <p>Met: The SELPA Administrator has thoroughly and responsibly reviewed various funding models including the joint risk fund, Alternative dispute resolution, private school expenditures, and other areas to ensure the most prudent and fiscally responsible utilization of SELPA expenditures to increase specialized services and supports for member districts via a cost-effective model.</p>
8. West End SELPA Staffing	The SELPA Administrator will make an ongoing effort to ensure the West End SELPA staffing needs are continually fulfilled while conducting internal reviews of staffing patterns and needs, while making any staffing recommendations to member districts and/or Administrative Unit should any additional staffing positions be created or removed. Additionally, the SELPA Administrator will collaborate with the SBCSS Human Resources Dept. to fill any vacancies that may occur.	The West End SELPA Administrator will work with the member LEAs and the Administrative Unit to determine any potential staffing needs and develop a plan to build the capacity for any and all West End SELPA staff members in their respective roles on an ongoing basis. The Administrator will also work closely with SBCSS HR department to address all employment related issues.

Met	
In Progress	
Not Met	

WESELPA Priorities 2021-2022

Area	Rationale	Anticipated Outcomes
		Met: The SELPA administrator has continuously monitored, filled openings, and developed positions that are suitable to address the value-added support model that the West End SELPA provides to member districts and the community. Grant funds have been utilized to the maximum potential to ensure limited cost increases to member districts with the highest value for staffing resources available.
9. Alternative Dispute Resolution (ADR) and Educationally Related Mental Health Services (ERMHS)	The West End SELPA will create systems to support clear procedures for initiating referrals, services provided and data monitoring related to ADR efforts and utilization of ERMHS services by member districts to support positive outcomes for students.	<p>The West End SELPA Administrator will work with West End SELPA team members to ensure a systematic approach for offering ADR and ERMHS services to member districts can be developed and refined on an ongoing basis to benefit student outcomes.</p> <p>Met: Refined Alternative Dispute Resolution, Non-Public School Referral, and Educationally Related Mental Health Services referral procedures and support structures have been created with guidance provided to member district directors and teams to ensure best practices are available in addressing the unique needs of our students.</p>
10. Community Outreach	The West End SELPA will continue to increase community outreach efforts through utilization of trainings for families, updated media publications/newsletters, updated community/agency resources lists, and CAC collaboration to support outreach efforts with community members.	<p>The West End SELPA will make every best effort to increase outreach efforts for our community members within the region served by our member LEAs in a positive way to increase access to resources for our community.</p> <p>Met: Community outreach efforts have increased exponentially in the West End SELPA via multiple sources of information and support, including through the addition of a multitude of parenting resources on our updated website, parent project training, CAC trainings, and through ADR efforts.</p>

Met	
In Progress	
Not Met	

WESELPA Priorities 2022-2023

Area	Rationale	Anticipated Outcomes
1. Compliance – Special Education Plan, CALPADS, DRDP, Data Dashboard, Disproportionality and LCAP.	The West End SELPA districts are required to participate in various compliance activities that are based on data in SEIS, CALPADS and the data dashboard. The districts will need guidance and support from the SELPA staff as the Special Education Plan will be an annual effort and captures elements for all CDE compliance needs.	West End SELPA staff will work collaboratively with member districts to complete all compliance activities within the required timelines, while promoting the best potential supports and practices for students with special needs.
2. Special Education Funding – advocate for funding and determine allocation model for any additional funds.	There is a continual need for the state and federal governments to budget additional funds to cover the costs for special education programs and services to ensure adequate funding for student with disabilities. Additionally, all funding areas whether restricted or unrestricted that are received by the West End SELPA for LEA member allocation requires oversight to ensure funding models adequately address the needs of students with special needs for our member districts.	The West End SELPA Administrator will work with the member districts and through State SELPA Administrators, Coalition for Adequate Funding for Special Education, and other lobbying groups to support legislation that would provide additional funding for special education. Additionally, the West End SELPA Administrator will conduct internal reviews of all funding models related to fiscal allocation plan expenditures to ensure fiscally appropriate distribution to member districts to support services and programming for students with disabilities.
3. Resolution and Education Support Team—Build capacity for In-House Attorney and ADR support	The West End SELPA will create systems to support the added value of having an In-House Attorney position as well as a systemized approach for delivering Alternative Dispute Resolution resources for districts and families to increase opportunities for resolution via a cost-effective model.	The West End SELPA Administrator will work with West End SELPA team members to ensure a systematic approach for offering In-House Counsel and Coordinated ADR services to member districts and the community to support positive outcomes for IEP disputes.
4. District Visits	The SELPA Administrator will continue to experience the wealth of high-quality special education programming being provided by our member districts through site visits of each member district to support awareness of district-led programs and initiatives for students with special education.	The SELPA Administrator will visit each member LEA to observe district-led programs and initiatives throughout the West End SELPA region.
5. Professional Learning—(Personalized)	The West End SELPA will continue to provide staff development with contracted presenters and internal staff. Member districts will be surveyed each year to identify areas of desired professional learning that the West End SELPA will create and provide. Additionally, the West End SELPA will move toward online/digital professional learning modules that member LEAs can access and train teams with while West End SELPA staff will provide continuous follow-up to guide implementation efforts and best practices.	The West End SELPA staff will collect and aggregate data on professional learning opportunities developed and offered through West End SELPA. The Administrator will provide a summary of this data of the West End SELPA trainings provided. The West End SELPA Administrator will ensure the development and accessibility of digital professional learning resources to be

Met	
In Progress	
Not Met	

WESELPA Priorities 2022-2023

Area	Rationale	Anticipated Outcomes
		accessed via the West End SELPA website and West End SELPA social media.
6. CAC – Trainings and Recruitment	The West End SELPA will provide training in areas aligned with the West End SELPA Priorities and others as determined by the CAC members. Additionally, the West End SELPA will support the CAC with efforts to create greater awareness of the CAC through recruitment and digital media publication on the West End SELPA website.	Parents will have the opportunity to learn about topics relevant to parent/district relationships, the IEP process, Agency collaboration, and more as determined by the CAC members. Additionally, CAC members will have the opportunity to create flyers, newsletters, and other digital media awareness efforts with the support of West End SELPA staff.
7. West End SELPA Staffing	The SELPA Administrator will make an ongoing effort to ensure the West End SELPA staffing needs are continually fulfilled while conducting internal reviews of staffing patterns and needs, while making any staffing recommendations to member districts and/or Administrative Unit should any additional staffing positions be created or removed. Additionally, the SELPA Administrator will collaborate with the SBCSS Human Resources Dept. to fill any vacancies that may occur.	The West End SELPA Administrator will work with the member LEAs and the Administrative Unit to determine any potential staffing needs and develop a plan to build the capacity for any and all West End SELPA staff members in their respective roles on an ongoing basis. The Administrator will also work closely with SBCSS HR department to address all employment-related issues.
8. Community Outreach	The West End SELPA will continue to increase community outreach efforts through the utilization of trainings for families, updated media publications/newsletters, updated community/agency resources lists, and CAC collaboration to support outreach efforts with community members.	The West End SELPA will make every best effort to increase outreach efforts for our community members within the region served by our member LEAs in a positive way to increase access to resources for our community.

Community Advisory Committee Representatives

Community Advisory Committee representatives serve an important role as a liaison between the community and the district director of special education. Representatives recommend priorities for special education services, assist in parent education, and support activities on behalf of individuals with exceptional needs.

In accordance with the Community Advisory Committee bylaws, the **Alta Loma, Central, Cucamonga, Mountain View, Mt. Baldy** school districts shall appoint parent representatives in even-numbered years to the Community Advisory Committee for a two-year term, beginning July 1, 2022, and ending June 30, 2023. The representative should be a parent of a student residing and enrolled in the school district or a district offered school program. The appointment is by the action of the District Board of Education.

Once the School District Board of Education has approved the appointment of the district representative, please forward the name, and contact information for the representative to Natalie Vivar, Administrative Assistant, West End SELPA.