

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

**COMMUNITY ADVISORY COMMITTEE
AGENDA**

September 05, 2023

5:30 p.m.

OPENING

A. Welcome and Reports

1. Introductions and Welcome
2. Approval of Agenda for September 05, 2023

Facilitator

- Stephanie Varnon-Hughes
- * Stephanie Varnon-Hughes

_____ _____ _____
Motion Second Vote

3. Approval of CAC Minutes for May 09, 2023

- * Stephanie Varnon-Hughes

_____ _____ _____
Motion Second Vote

4. Review Members Attendance
5. SELPA Administrators Report
6. District Reports

- * Stephanie Varnon-Hughes
- Ricky Alyassi
- Stephanie Varnon-Hughes

PUBLIC COMMENT

B. Public Comment

The West End SELPA Community 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, (2) items listed on the agenda. All public comment 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. Discussion Items

1. 2023-24 Projected AB602 Funding Model
2. West End CAC 2023-24 Presentation Suggestions
 - October 3, 2023 (TBD)
 - March 5, 2023 (TBD)

- * Tim Chatkoo
- Stephanie Varnon-Hughes

- April 23, 2023 (Art & Writing Theme – TBD)
3. Standing Committee Update * Stephanie Varnon-Hughes
 - a. Art & Writing Showcase Committee
 - b. Local Plan Review and Legislative Committee
 - c. Parent and Community Education Committee
 - d. Public Information and Membership Committee
 4. District CAC Appointments: Alta Loma, Central, Cucamonga, Mtn. View, and Mt. Baldy (even year) * Ricky Alyassi
 5. Local Plan Committee Update - Ricky Alyassi
 6. Policy and Procedures Manual Committee - Ricky Alyassi

BUSINESS ACTION ITEMS

D. Business Action Items

1. West End CAC 2023-24 Presentation Themes - Stephanie Varnon-Hughes

Motion	Second	Vote
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2. 2023-24 Annual Art & Writing Theme - Stephanie Varnon-Hughes

Motion	Second	Vote
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3. CAC Chairperson-Elect Nomination(s) and Appointment * Ricky Alyassi

Motion	Second	Vote
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FUTURE AGENDA ITEMS/ADJOURNMENT

- E. Future Agenda Items - Stephanie Varnon-Hughes
- F. Adjournment - Stephanie Varnon-Hughes

Motion	Second	Vote
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The meeting location for Community Advisory Committee will be held at 8265 Aspen Ave., Rancho Cucamonga, CA 91730. Agenda packets are available on the WESELPA website www.weselpa.net 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
Community Advisory Committee
 Meeting Minutes
 May 09, 2023

<u>District</u>	<u>Present</u>	<u>Absent</u>
Alta Loma	Gina Barker	
Central	Freddy Cortez	
Chaffey Joint Union		Jeanette Miura
Chino Valley Unified		Lia Castillo
Cucamonga		Isabelle Acevedo
Etiwanda		James Cobb
Mountain View		
Mt. Baldy		Amanda Ramirez
Upland Unified	Stephanie Varnon-Hughes	
IRC Agency		Anthony Duenez
West End SELPA	Ricky Alyassi, Natalie Vivar, Julie Aviles	

CALLED TO ORDER:

Chairperson, Stephanie Varnon-Hughes called the meeting to order at 5:42 p.m.

A. ADMINISTRATIVE ITEMS

1. Introductions and Welcome

Introductions and welcome to all CAC committee members. The SELPA Administrator announced the CAC did not have a quorum and no action items would take place. The meeting moved forward with discussion items.

2. Acceptance of Revised Agenda for May 09, 2023

No motion was made.

3. Acceptance of CAC Meeting Minutes for April 11, 2023

No motion was made.

4. Review of Member's Attendance

Chairperson reviewed members in attendance and recorded by the administrative assistant. No questions or comments were provided by committee members.

5. SELPA Administrator's Report

SELPA Administrator provided an overview of the Family Engagement flyer containing information and resources offered by the West End SELPA. West End SELPA team members: Program Manager, Coordinator, ADR, and Program Specialist, were invited by the Fontana Police Department to participate in their community outreach event. During the event, families had the opportunity to ask questions and receive informational resources. SELPA Administrator also discussed and shared a video of recent site visits to various

educational programs, including the Alta Loma Champs Program, Mtn. View School District, Grace Yokley Middle School, and Upland Unified, Citrus Elementary – Inclusive Program. Additionally, the SELPA Administrator talked about the 2022/23 CAC Annual Art & Writing Showcase and shared a student testimonial provided by the SBCSS Communications Department, showcasing over 177 art submissions, and having over 300 attendees. Lastly, the CAC Chairperson shared positive experiences at Legislative Sharing Day. This included engaging in discussions with State Senators, assembly members, and staff. As well as an opportunity to advocate for her son and bring an impactful element to the conversations.

6. District/Agency Reports

Alta Loma representative shared a report provided by the Special Education Director. The Special Education Department is preparing for ESY and partnering with the general education enrichment program “Explorer”, offering special education students a chance to experience both; A parent survey is underway to help guide compliance plans; A family resource center is now open at Jasper Elementary to offer assistance and resources to families.

Central: No report provided.

Upland Unified representative shared the Special Education Director's plan to establish a mini-CAC within the Upland Unified School District. This initiative aims to create a platform where parents can meet with the director on a monthly basis.

B. PUBLIC COMMENTS:

None.

C. DISCUSSION ITEMS

1. Community Advisory Committee Annual Report

SELPA Administrator provided an overview of all events that took place for the 2022/23 school year. No questions or comments were provided by committee members.

2. District CAC Appointments: Chaffey, Chino Valley, Etiwanda, Upland (odd-year)

SELPA Administrator presented the District CAC Appointments: Chaffey, Chino Valley, Etiwanda, Upland (odd year). No questions or comments were provided by committee members. No questions or comments were provided by committee members.

3. In-House Counsel Report

In-House Counsel, West End SELPA shared the in-house counsel quarterly report which provides an overview of the district utilization and legal services breakdown. No questions or concerns were provided by committee members.

D. Future Agenda Items:

The following agenda items will be added to the next business meeting: Topics for 2023/24 CAC presentations.

E. Adjournment

No motion made.

Meeting adjourned at 6:37 pm

2023/24 Community Advisory Committee Member Attendance														
District	Committee Member	Alternate	Member Type	Member Role	Year Appointed	Term Renewal Year	Odd/Even Year	Attendance						
								09/05	10/03	11/07	02/06	03/05	04/09	04/23
Alta Loma	Gina Barker	Aubry Kabia	Parent	Parliamentarian	2022	2024	Even							
Central	Freddy Cortez		Parent		2022	2024	Even							
Chaffey Joint	Jeanette Miura	Joanna Muehlich	Parent		2022	2023	Odd							
Chino Valley	Brandy Gamboa		Parent		2023	2025	Odd							
Cucamonga	Isabelle Acevedo		Parent		2022	2024	Even							
Etiwanda	Vacant		Parent			2023	Odd							
Mt. Baldy	Amanda Ramirez		Parent	Secretary	2022	2024	Even							
Mountain View	Vacant		Parent			2024	Even							
Upland	Stephanie Varnon-Hughes	Tracy Anderson	Parent	Chair-Person	2023	2025	Odd							
Agency	Anthony Duenz		Agency Rep.			2023	Odd							
<p>The number of vacancies indicates the minimum number of new members needed to provide each district with two active representatives (at least one parent). Additional members are welcome.</p>								Legend						
								CAC Business Meetings						
								Presentations						
								Art & Writing Showcase						
								Meeting not held no quorum						
								Presentation not held						
<p>A = Absent ALT-P =Alternate Present EA = Excused Absence P = Present S = Start/Appointed W = Withdraw from Committee V = Voted Dismissed (absences)</p> <p>* Present for Presentation/Judging only</p>														

2023/24 Projected 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 2023/24 Projected AB602 Funding Model was based on the following assumptions:

- Based on School Services 2023/24 template as of 2022/23 P-2
- Base rate of \$887.40/ADA
- COLA of 8.22%
- Projected P-2 ADA provided by districts in August 2023
- FFS count projections based on prior year FFS counts and adjusted for district program take backs (or additions)
- Low Incidence Offset based on prior year
- Local Assistance grant award based on prior year
- Joint Risk Fund contribution rate of \$50.73
- Joint Risk Fund billback based on prior year expense increased by 15%
- Mental Health funding model based on prior year expense increased by 15%
- SBCSS Leased Facilities cost based on April 2023 projection (J. Alvarado)
- SBCSS Transportation excess costs based on March 2023 projection (R. Alba)

Fiscal Impact:

West End SELPA District revenue and expenditure projections are reflected in the attached 2023/24 #2 Projected AB602 Funding Model. The SELPA-wide apportionment is projected to be \$74,808,309 which is over \$660K lower than the previous projection from April 2023. The decrease is a result of changes in funded ADA, property tax deduction, COLA, and estimated Low Incidence pupil counts.

Recommendation:

N/A – for information only



2023/24 #2 Projected AB602

Executive Summary

Certified: N/A

Updated: 8/31/23

Total Apportionment - SELPA Wide

2023-24 Budget

	A	B	C	D	E	F	G	H	I	J (Col D thru I)	K
Name	22/23 P-2 AB602 6/19/23	23/24 Proj AB602 Sep 2023	Growth/Decline	AB602 Base, 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
<i>Rate</i>											
West End Student Services	461.64	471.59	9.95	\$520,855.00	1,221,039.00			\$0.00	\$18,966.00	\$1,760,860.00	\$3,733.88
Alta Loma	5,190.62	5,135.00	(55.62)	5,720,783.00				0.00	206,514.00	5,927,297.00	1,154.29
Central	3,958.99	3,936.12	(22.87)	4,390,983.00				0.00	158,299.00	4,549,282.00	1,155.78
Chaffey Joint	21,147.49	20,788.80	(358.69)	23,333,528.00				0.00	858,842.00	24,192,370.00	1,163.72
Chino Valley	23,900.18	23,661.00	(239.18)	26,344,982.00				0.00	1,066,668.00	27,411,650.00	1,158.52
Cucamonga	2,153.05	2,111.82	(41.23)	2,380,572.00				0.00	84,931.00	2,465,503.00	1,167.48
Etiwanda	12,620.65	12,434.31	(186.34)	14,408,524.00				0.00	500,070.00	14,908,594.00	1,198.99
Mt. View	2,801.86	2,985.47	183.61	3,297,346.00				0.00	120,066.00	3,417,412.00	1,144.68
Mt. Baldy	87.88	94.94	7.06	104,858.00				0.00	3,818.00	108,676.00	1,144.68
Upland	9,318.87	9,303.18	(15.69)	10,395,524.00				0.00	467,594.00	10,863,118.00	1,167.68
SELPA					428,961.00	1,757,298.00	11,629.00	0.00	-	2,197,888.00	
SELPA Wide Totals	81,641.23	80,922.23	(719.00)	\$90,897,955.00	\$1,650,000.00	\$1,757,298.00	\$11,629.00	\$ -	\$3,485,768.00	\$97,802,650.00	
Source	Sched C Col K	Sched C Col M		Sched Ca Col D	Sched H3 Col L	Sched D I-2	Sched Q Col B	Sched S Col C	Sched K Col E	Sched D Cell C75	

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
<i>Resource</i>				
West End Student Services	\$1,760,860.00	\$32,992,691.00	(\$1,589.00)	\$34,751,962.00
Alta Loma	5,927,297.00	(2,025,737.00)	(17,297.00)	3,884,263.00
Central	4,549,282.00	(4,476,889.00)	(13,259.00)	59,134.00
Chaffey Joint	24,192,370.00	(9,764,237.00)	(70,026.00)	14,358,107.00
Chino Valley	27,411,650.00	(7,508,641.00)	(79,701.00)	19,823,308.00
Cucamonga	2,465,503.00	(2,010,230.00)	(7,114.00)	448,159.00
Etiwanda	14,908,594.00	(1,449,942.00)	(41,885.00)	13,416,767.00
Mt. View	3,417,412.00	(3,290,317.00)	(10,057.00)	117,038.00
Mt. Baldy	108,676.00	(83,150.00)	272,266.00	297,792.00
Upland	10,863,118.00	(2,383,548.00)	(31,338.00)	8,448,232.00
SELPA	2,197,888.00	0.00		2,197,888.00
SELPA Wide Totals	\$97,802,650.00	\$0.00	\$0.00	\$97,802,650.00
Source	Col J	Sched G Col F	Sched I Col K	Sched D Cell C75

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	
\$ 5,417,694.57	-	\$29,334,267.43	\$ 34,751,962.00
	977,359.00	2,906,904.00	3,884,263.00
	1,144,085.00	(1,084,951.00)	59,134.00
	4,853,736.00	9,504,371.00	14,358,107.00
	4,865,234.00	14,958,074.00	19,823,308.00
	459,934.00	(11,775.00)	448,159.00
	2,460,644.00	10,956,123.00	13,416,767.00
	606,537.00	(489,499.00)	117,038.00
	25,871.00	271,921.00	297,792.00
	2,183,247.00	6,264,985.00	8,448,232.00
	0.00	2,197,888.00	2,197,888.00
\$5,417,694.57	\$17,576,647.00	\$74,808,308.43	\$ 97,802,650.00
Sched D C-3	Sched P1 & P2 Col F		Sched D Cell C75

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	(\$23,924.00)	\$306,805.00	(\$6,414.00)			\$276,467.00
Alta Loma	(383,479.57)	(260,499.00)	45,073.55	(5,907.00)	(37,145.22)	0.00	(641,957.25)
Central	(293,264.84)	(199,679.00)	(157,691.02)	(6,202.00)	(17,595.11)	0.00	(674,431.97)
Chaffey Joint	(4,838,131.36)	(1,054,616.00)	(93,127.97)	(29,875.00)	(1,139,771.51)	15,313.00	(7,140,208.84)
Chino Valley	(1,874,787.73)	(1,200,323.00)	4,851.57	(29,922.00)	(879,755.01)	0.00	(3,979,936.17)
Cucamonga	(208,658.18)	(107,133.00)	(64,442.00)	(2,557.00)	(10,752.56)	0.00	(393,542.74)
Etiwanda	(1,035,425.41)	(630,793.00)	41,984.42	(15,598.00)	0.00	0.00	(1,639,832.00)
Mt. View	(89,749.43)	(151,453.00)	(62,882.67)	(3,258.00)	(358,744.54)	0.00	(666,087.64)
Mt. Baldy	(8,694.00)	(4,816.00)	0.00	(166.00)	0.00	0.00	(13,676.00)
Upland	(2,008,893.28)	(471,950.00)	(20,570.89)	(13,586.00)	(268,814.05)	0.00	(2,783,814.21)
SELPA	10,741,083.81	4,105,186.00		113,485.00		(15,313.00)	14,944,441.81
SELPA Wide Totals	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,712,578.00)	\$0.00	(\$2,712,578.00)
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	



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year:	<u>2023/24</u>	ADA:	<u>471.59</u>						
		Growth/Decline from P/Y:	<u>9.95</u>						
District:	<u>West End Student Services</u>								
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code	Mgmt
Revenues									
AB602 Base plus COLA, Growth & Local Asst	520,855.00			Sch Ca / Col D					
Out of Home Care	<u>18,966.00</u>			Sch K / Col E					
Total Apportionment	539,821.00								
ADJUSTMENTS:									
Fee for Service:									
SELPA		0.00		Sch G / Col B					
County		32,992,691.00		Sch G / Col F	6500				
Chaffey		0.00		Sch G / Col D	6500				
Low Incidence Offset		<u>1,221,039.00</u>		Sch B / Col E	6500				
Total Fee for Service		34,213,730.00							
Small School Prot		<u>(1,589.00)</u>		Sch I / Col K	6500				
		34,212,141.00							
Adjusted Apportionment	\$34,751,962.00				6500				
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Property Taxes	5,417,694.57	COUNTY TO BUDGET		Sch B / Col P	6500	5XXX	0000	8097	2800
State - AB602	29,334,267.43	COUNTY TO BUDGET		Sch B / Col R	6500	5XXX	0000	8311/8319	2800
Federal - 3327 Mental Health	5,399.00	COUNTY TO BUDGET		Sch R / Col J	3327	5XXX	0000	8182	
State - 6546 Mental health	36,533.00	COUNTY TO BUDGET		Sch R / Col I	6546	5XXX	0000	8590	2800
Contribution to SELPA from State 6546	<u>(20,444.00)</u>			Sch R / Col D	6546	5XXX	XXXX	5110	
Balance Remainga - 6546 Mental Health	21,488.00								
Other Grants/Sources of Revenue									
SBCSS Leased Facilities	306,805.00			Sch L / Col G	6500	5XXX	0000	8710	2821/2822/2827
Fedral Preschool/First Class	286,380.00			Sch O / Col A	3315	5730	0000	8182	0464
Preschool Local Entitlement/First Class	0.00			Sch O / Col B	3320	5730	0000	8182	0462
State Infant Funding/Early Start Program	864,066.00			Sch O / Col H	6510	5710	0000	8311	2850
Part C Federal Infant Funding	51,862.00			Sch O / Col D	3385	5710	0000	8182	0487
Infant Discretionary	72,654.00			Sch O / Col F	6515	5710	0000	8590	0468
Other Grants/Sources of Revenue Sub-Total	1,581,767.00								
Net Revenues	<u>\$36,375,661.00</u>								
EXPENSES:									
Joint Risk Fund Contribution			23,924.00	Sch F / Col B	6500	5001	2100	5748	2800
District Reimbursements:									
Joint Risk Fund Other Costs			0.00	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	
SEIS Fees			<u>6,414.00</u>	Sch N / Col C	6500	5XXX	2100	5740	2800
Sub-Total			30,338.00						
Funding Net of Exp/Transfers			<u>\$36,345,323.00</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.



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2023/24 ADA: 5,135.00
 District: Alta Loma Growth/Decline from P/Y: (55.62)

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	5,720,783.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	206,514.00			Sch K / Col E				
Total Apportionment	5,927,297.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,083,075.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		57,338.00		Sch G / Col E	6500			
Total Fee for Service		(2,025,737.00)						
Small School Prot		(17,297.00)		Sch I / Col K	6500			
		(2,043,034.00)						
Adjusted Apportionment	\$3,884,263.00				6500			

State - AB602	2,906,904.00	DISTRICTS TO BUDGET	Sch B / Col R (if negative)	6500 0000	5XXX 5XXX	0000 9200	8792 7141
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3310 Local Assistance	977,359.00		Sch P / Col F				
Private School deduction	(15,737.00)		Sch P / Col H				
Federal - 3310 Local Assistance	961,622.00	DISTRICTS TO BUDGET	Sch P / Col K	3310	5XXX	0000	8181

Federal - 3327 Mental Health	60,705.00	DISTRICTS TO BUDGET	Sch R / Col J	3327	5XXX	0000	8182
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State - 6546 Mental health	397,796.00	DISTRICTS TO BUDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(222,606.00)		Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remainga - 6546 Mental Health	235,895.00						

Net Revenues **\$4,327,027.00**

EXPENSES:							
Joint Risk Fund Contribution		260,499.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:							
Joint Risk Fund Other Costs		120,876.49	Sch J / Col FGH&I	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs		262,603.09	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities		29,857.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities		(74,930.55)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transps		37,145.22	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		5,907.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total		641,957.25					

Funding Net of Exp/Transfers **\$3,685,069.75**

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.



2023/24 #2 Projected AB602

Certified: N/A

Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year:	<u>2023/24</u>	ADA:	<u>3,936.12</u>
District:	<u>Central</u>	Growth/Decline from P/Y:	<u>(22.87)</u>

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	4,390,983.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	<u>158,299.00</u>			Sch K / Col E				
Total Apportionment	4,549,282.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(4,496,012.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		<u>19,123.00</u>		Sch G / Col E	6500			
Total Fee for Service		(4,476,889.00)						
Small School Prot		<u>(13,259.00)</u>		Sch I / Col K	6500			
		(4,490,148.00)						
Adjusted Apportionment	\$59,134.00				6500			

State - AB602	(1,084,951.00)	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141

3310 Local Assistance	1,144,085.00			Sch P / Col F				
Private School deduction	<u>(42,919.00)</u>			Sch P / Col H				
Federal - 3310 Local Assistance	1,101,166.00	DISTRICTS TO BUDGET		Sch P / Col K	3310	5XXX	0000	8181

Federal - 3327 Mental Health	46,301.00	DISTRICTS TO BUDGET		Sch R / Col J	3327	5XXX	0000	8182
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State - 6546 Mental health	304,921.00	DISTRICTS TO BUDGET		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	<u>(170,633.00)</u>			Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - 6546 Mental Health	180,589.00							

Net Revenues \$367,437.00

EXPENSES:								
Joint Risk Fund Contribution			199,679.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			46,371.45	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			246,893.39	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			83,393.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			74,298.02	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp			17,595.11	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			<u>6,202.00</u>	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			<u>674,431.97</u>					

Funding Net of Exp/Transfers (\$306,994.97)

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



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year:	<u>2023/24</u>	ADA:	<u>20,788.80</u>
District:	<u>Chaffey</u>	Growth/Decline from P/Y:	<u>(358.69)</u>

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	23,333,528.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	858,842.00			Sch K / Col E				
Total Apportionment	24,192,370.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(10,243,351.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		479,114.00		Sch G / Col E	6500			
Total Fee for Service		(9,764,237.00)						
Small School Prot		(70,026.00)		Sch I / Col K	6500			
		(9,834,263.00)						
Adjusted Apportionment	\$14,358,107.00				6500			

State - AB602	9,504,371.00	DISTRICTS TO BUDGET	Sch B / Col R (if negative)	6500 0000	5XXX 5XXX	0000 9200	8792 7141
3310 Local Assistance	4,853,736.00		Sch P / Col F				
Private School deduction	(32,904.00)		Sch P / Col H				
Federal - 3310 Local Assistance	4,820,832.00	DISTRICTS TO BUDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	247,322.00	DISTRICTS TO BUDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	1,610,457.00	DISTRICTS TO BUDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(901,210.00)		Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - 6546 Mental Health	956,569.00						

Net Revenues \$16,182,982.00

EXPENSES:								
Joint Risk Fund Contribution			1,054,616.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			290,997.32	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			4,547,134.04	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			93,127.97	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp			1,139,771.51	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			29,875.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			<u><u>7,155,521.84</u></u>					

Funding Net of Exp/Transfers \$9,027,460.16

OTHER:
 State Special School 15,313.00 Sch E / Col C 0000 Current SELPA policy is to reimburse amount of SSS deduct

NOTE: Does not include Prior Year Adjustments



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2023/24 ADA: 23,661.00
 District: Chino Growth/Decline from P/Y: (239.18)

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	26,344,982.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	1,066,668.00			Sch K / Col E				
Total Apportionment	27,411,650.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(7,805,300.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		296,659.00		Sch G / Col E	6500			
Total Fee for Service		(7,508,641.00)						
Small School Prot		(79,701.00)		Sch I / Col K	6500			
		(7,588,342.00)						
Adjusted Apportionment	\$19,823,308.00				6500			

State - AB602	14,958,074.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	4,865,234.00			Sch P / Col F				
Private School deduction	(34,335.00)			Sch P / Col H				
Federal - 3310 Local Assistance	4,830,899.00	DISTRICTS TO BUDGET		Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	279,515.00	DISTRICTS TO BUDGET		Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	1,832,959.00	DISTRICTS TO BUDGET		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(1,025,722.00)			Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - 6546 Mental Health	1,086,752.00							

Net Revenues \$21,901,447.00

EXPENSES:								
Joint Risk Fund Contribution			1,200,323.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			439,419.50	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,435,368.24	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			79,275.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			(84,126.57)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp			879,755.01	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			29,922.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			3,979,936.17					

Funding Net of Exp/Transfers \$17,921,510.83

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



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year:	<u>2023/24</u>	ADA:	<u>2,111.82</u>					
		Growth/Decline from P/Y:	<u>(41.23)</u>					
District:	<u>Cucamonga</u>							
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,380,572.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	84,931.00			Sch K / Col E				
Total Apportionment	2,465,503.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,020,764.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		10,534.00		Sch G / Col E	6500			
Total Fee for Service		(2,010,230.00)						
Small School Prot		(7,114.00)		Sch I / Col K	6500			
		(2,017,344.00)						
Adjusted Apportionment	\$448,159.00				6500			
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State - AB602	(11,775.00)	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	459,934.00			Sch P / Col F				
Private School deduction	0.00			Sch P / Col H				
Federal - 3310 Local Assistance	459,934.00	DISTRICTS TO BUDGET		Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	25,180.00	DISTRICTS TO BUDGET		Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	163,597.00	DISTRICTS TO BUDGET		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(91,549.00)			Sch R / Col D	6546	5XXX	XXXX	5110
Balance Reminaing - 6546 Mental Health	97,228.00							
Net Revenues		\$636,936.00						
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EXPENSES:								
Joint Risk Fund Contribution			107,133.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			4,025.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			204,633.18	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			35,005.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			29,437.00	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp			10,752.56	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			2,557.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			393,542.74					
Funding Net of Exp/Transfers			\$243,393.26					
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



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2023/24 ADA: 12,434.31
 District: Etiwanda Growth/Decline from P/Y: (186.34)

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	14,408,524.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	500,070.00			Sch K / Col E				
Total Apportionment	14,908,594.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(1,600,957.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		151,015.00		Sch G / Col E	6500			
Total Fee for Service		(1,449,942.00)						
Small School Prot		(41,885.00)		Sch I / Col K	6500			
		(1,491,827.00)						
Adjusted Apportionment	\$13,416,767.00				6500			

State - AB602	10,956,123.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,460,644.00			Sch P / Col F				
Private School deduction	(48,641.00)			Sch P / Col H				
Federal - 3310 Local Assistance	2,412,003.00	DISTRICTS TO BUDGET		Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	147,600.00	DISTRICTS TO BUDGET		Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	963,255.00	DISTRICTS TO BUDGET		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(539,037.00)			Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - 6546 Mental Health	571,818.00							

Net Revenues **\$14,478,981.00**

EXPENSES:								
Joint Risk Fund Contribution			630,793.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			109,500.64	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			925,924.77	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			7,207.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			(49,191.42)	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			15,598.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			1,639,832.00					

Funding Net of Exp/Transfers **\$12,839,149.00**

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



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year:	<u>2023/24</u>	ADA:	<u>2,985.47</u>
District:	<u>Mountain View</u>	Growth/Decline from P/Y:	<u>183.61</u>

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	3,297,346.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool		0.00		Sch S / Col C				
Out of Home Care	<u>120,066.00</u>			Sch K / Col E				
Total Apportionment	3,417,412.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(3,344,165.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		<u>53,848.00</u>		Sch G / Col E	6500			
Total Fee for Service		(3,290,317.00)						
Small School Prot		<u>(10,057.00)</u>		Sch I / Col K	6500			
		(3,300,374.00)						
Adjusted Apportionment	\$117,038.00				6500			

State - AB602	(489,499.00)	DISTRICTS TO BUDGET	Sch B / Col R <i>(if negative)</i>	6500 0000	5XXX 5XXX	0000 9200	8792 7141	
3310 Local Assistance	606,537.00		Sch P / Col F					
Private School deduction	<u>0.00</u>		Sch P / Col H					
Federal - 3310 Local Assistance	606,537.00	DISTRICTS TO BUDGET	Sch P / Col K	3310	5XXX	0000	8181	
Federal - 3327 Mental Health	32,768.00	DISTRICTS TO BUDGET	Sch R / Col J	3327	5XXX	0000	8182	
State - 6546 Mental health	231,277.00	DISTRICTS TO BUDGET	Sch R / Col I	6546	5XXX	0000	8590	
Contribution to SELPA from State 6546	<u>(129,422.00)</u>		Sch R / Col D	6546	5XXX	XXXX	5110	
Balance Remainga - 6546 Mental Health	134,623.00							
Net Revenues	<u>\$381,083.00</u>							
EXPENSES:								
Joint Risk Fund Contribution			151,453.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			65,598.21	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			24,151.22	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			41,182.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			21,700.67	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp			358,744.54	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			<u>3,258.00</u>	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			<u>666,087.64</u>					
Funding Net of Exp/Transfers			<u>(\$285,004.64)</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



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year:	<u>2023/24</u>	ADA:	<u>94.94</u>
District:	<u>Mt Baldy</u>	Growth/Decline from P/Y:	<u>7.06</u>

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	104,858.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	3,818.00			Sch K / Col E				
Total Apportionment	108,676.00							

ADJUSTMENTS:

Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(83,150.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		0.00		Sch G / Col E	6500			
Total Fee for Service		(83,150.00)						
Small School Prot		<u>272,266.00</u>		Sch I / Col K	6500			
		189,116.00						
Adjusted Apportionment	\$297,792.00				6500			

State - AB602	271,921.00	DISTRICTS TO BUDGET		Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141

3310 Local Assistance	25,871.00			Sch P / Col F				
Private School deduction	0.00			Sch P / Col H				
Federal - 3310 Local Assistance	25,871.00	DISTRICTS TO BUDGET		Sch P / Col K	3310	5XXX	0000	8181

Federal - 3327 Mental Health	1,028.00	DISTRICTS TO BUDGET		Sch R / Col J	3327	5XXX	0000	8182
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State - 6546 Mental health	7,355.00	DISTRICTS TO BUDGET		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(3,247.00)			Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remainga - 6546 Mental Health	5,136.00							

Net Revenues \$306,175.00

EXPENSES:

Joint Risk Fund Contribution			4,816.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			8,694.00	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			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			166.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			<u><u>13,676.00</u></u>					

Funding Net of Exp/Transfers \$292,499.00

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



2023/24 #2 Projected AB602
Certified: N/A
Updated: 8/31/23

District Summary for Special Education Funding and Transfers/Expenses

School Year:	<u>2023/24</u>	ADA:	<u>9,303.18</u>
		Growth/Decline from P/Y:	<u>(15.69)</u>
District:	<u>Upland</u>		

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	10,395,524.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	467,594.00			Sch K / Col E				
Total Apportionment	10,863,118.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,536,956.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		153,408.00		Sch G / Col E	6500			
Total Fee for Service		(2,383,548.00)						
Small School Prot		(31,338.00)		Sch I / Col K	6500			
		(2,414,886.00)						
Adjusted Apportionment	\$8,448,232.00				6500			

State - AB602	6,264,985.00	DISTRICTS TO BUDGET	Sch B / Col R <i>(if negative)</i>	6500 0000	5XXX 5XXX	0000 9200	8792 7141
3310 Local Assistance	2,183,247.00		Sch P / Col F				
Private School deduction	(31,474.00)		Sch P / Col H				
Federal - 3310 Local Assistance	2,151,773.00	DISTRICTS TO BUDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	108,985.00	DISTRICTS TO BUDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	720,694.00	DISTRICTS TO BUDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(403,300.00)		Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - 6546 Mental Health	426,379.00						

Net Revenues **\$9,246,437.00**

EXPENSES:							
Joint Risk Fund Contribution		471,950.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:							
Joint Risk Fund Other Costs		263,501.79	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs		1,745,391.49	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities		30,886.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities		(10,315.11)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Transp		268,814.05	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		13,586.00	Sch N / Col C	6500	5XXX	2100	5840
Sub-Total		2,783,814.21					

Funding Net of Exp/Transfers **\$6,462,622.79**

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

Community Advisory Standing Committee Members

COMMITTEE	2023/24	2022/23
<p><u>Art and Writing Contest and Awards Committee-</u> The Art and Writing Contest and Awards Committee will assist in the planning, organizing, and promotion of this event. It will assist in the solicitation of nominees; assist in judging and the selection of finalists for the Art and Writing Contest and Teacher Awards. It will assist in determining the number of finalists and the number and amount of monetary award(s).</p>		Gina Barker
<p><u>Local Plan Review and Legislative Committee-</u> The Local Plan Review and Legislative Committee will read and review the Local Plan, assist in the development, and provide recommendations for changes and/or improvements in programs for students with disabilities in accordance with the California Education Code. It will encourage involvement and comments from the community regarding the programs, services, and the Local Plan. It will submit a written report and/or send a representative as needed, to the West End SELPA Advisory Committee and Superintendents' Council. It will keep CAC members and the community informed regarding pertinent legislation.</p>		Amanda Ramirez
<p><u>Parent and Community Education Committee-</u> The Parent and Community Education Committee will assist in educating students, parents, school staff, and the community about individuals with exceptional needs through newspapers, newsletter articles, organized educational presentations, and so forth. It will encourage parent awareness and assist in referrals and information exchange between various parent support groups, organizations, individuals, agencies, and appropriate school or district staff. It will assist and participate, when appropriate and available, with in-service activities, parent education, and any CAC training.</p>		Carletta Loflin
<p><u>Public Information and Membership Committee-</u> The Public Information and Membership Committee will assist in providing the media with information regarding the CAC and its activities. It will provide or assist in organizing opportunities to provide CAC and WESELPA pamphlets to interested persons in the local community. It will take opportunity, when appropriate; to recruit members that reflect the community the West End SELPA serves. It will stay in contact with the CAC Secretary regarding membership vacancies, members term of office, and ensure that the membership stays in accordance with the CAC Bylaws and the California Education Code.</p>		Stephanie Hughes-Varnon

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, Mtn. View, and 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, 2024, and ending June 30, 2026. 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.

**Community Advisory Committee
Chairperson-Elect Nominations
2023-24**

Section 6.3 Terms of Office

The term of office shall be two years. No person shall serve more than three consecutive terms in one office with the exception of the Chairperson who may serve four consecutive terms. In the event of a vacancy for any reason, the office shall be filled by majority vote of the quorum present at the next meeting following the vacancy.

Section 6.4 The major duties of the officers are as follows:

Chairperson Elect – Assist the Chairperson in his/her absence and in the event the Chairperson is unable to continue to serve, assume that position. Preside at meetings in the Chairpersons’ absence. Serve on the Executive Committee and any subcommittees as appointed to do so. Will serve as chair in next term

Nominations for Chair-Elect

**This position will have a two (2) year term beginning
July 1, 2022 and ending June 30, 2024**