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

### SELPA ADVISORY COMMITTEE AGENDA

<u>Notice:</u> This meeting will be held **IN-PERSON** <u>only</u>. 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.

<u>April 07, 2025</u> <u>1:30 p.m.</u>

# A. Administrative Items: 1. Acceptance of Agenda for April 07, 2025 Motion Second Vote 2. Approval of Meeting Minutes for March 03, 2025 \* Ricky Alyassi \* Ricky Alyassi

Vote

- Ricky Alyassi

3. SELPA Chief Administrative Officer's Report4. Directors Reports

Second

- Ricky Alyassi

### **PUBLIC COMMENT**

### **B. Public Comment:**

Motion

The West End SELPA, SELPA Advisory Committee welcomes comments from visitors. Should anyone wish to make comments, the member of the public 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 scheduled start time for 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.

With regard to public comments related to items listed in 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, the member of the public will be allowed up to a total of (9) nine minutes to address all items on the agenda. Each agenda item will have a total of 21 minutes for public comment on one agenda item.

With regard to public comments related to items not listed in the agenda, each member of the public may submit one public comment and will be allowed (3) three minutes for the comment. Public comments related to all non-agenda items will be limited to a total of 21 minutes.

If a member of the public desires to be heard on both agendized items, as well as non-agendized items, the member of the public will be allotted up to (2) two comments on agendized items, and (1)

one on non-agendized items. The member of the public shall be allowed up to a total of (9) nine minutes to address all items, non-agenda and agendized.

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

### **DISCUSSION ITEMS**

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7	Items:
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1.	Fiscal Timelines and Matrix	* Tim Chatkoo
2.	2024-25 Projected Mental Health Funding Model	* Tim Chatkoo
3.	2025-26 Preliminary Mental Health Funding Model	* Tim Chatkoo
4.	2024-25 Projected AB602 Funding Model	* Tim Chatkoo
5.	2025-26 Preliminary AB602 Funding Model	* Tim Chatkoo
6.	2025-26 SELPA Administrative Budgets	* Tim Chatkoo
7.	2025-26 SBCSS Fee-for-Service Rates	* Selina Hurley
8.	2025-26 Student Services Counseling Center Intensive Therapeutic	* Selina Hurley
	Services Fee-for-Service	
9.	2025-26 SBCSS Projected Preschool Facility Cost	* Selina Hurley

### D. Program Items:

~5		
1.	SBCSS Fee-for-Service Programs Update	- Peggy McFee
2.	2025-26 Proposed Meeting Schedule	* Ricky Alyassi
3.	Supporting Innovative Practices (SIP) Grant	- Ricky Alyassi
4.	District CAC Appointments: Chaffey, Chino Valley, Etiwanda	* Ricky Alyassi
	and Upland (odd year)	
5.	Local Plan	
	a. Section D – Annual Budget Plan	* Tim Chatkoo
	(Supporting documents attached)	
	b. Section E – Annual Service Plan	* Ricky Alyassi
6.	Annual Art & Writing Showcase	- Ricky Alyassi

### FUTURE AGENDA ITEMS/ADJOURNMENT

E. Future Age F. Adjournm			- Ricky Alyassi - Ricky Alyassi
Motion	Second	Vote	

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.

**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 3, 2025

<u>District</u>	<u>Present</u>	<u>Absent</u>
Alta Loma	Matt Williams, Ryan Peterson	
Central	Kym Tovar	Shermella Roquemore
<b>Chaffey Joint Union</b>	Kelly Martinez, Tammie Vaught	
Chino Valley Unified	Liz Pensick	Cheli McReynolds
Cucamonga	Tracee Stewart, Sandy Velazquez	
Etiwanda		Elizabeth Freer, Michael Mancuso
Mountain View	Jan Van Dyke	Steven Rollins
Mt. Baldy		Kate Huffman
<b>Upland Unified</b>	Ryan Parry, Jeannette Sanchez	
SBCSS	Selina Hurley, Angelina Darnold, Andy Nelson, Chachi Estrella,	
SBCSS - West End, Student Services	Peggy McFee	
West End SELPA	Ricky Alyassi, Tim Chatkoo, Natalie Vivar, Anthony Farenga	

### **CALLED TO ORDER:**

SELPA Chief Administrative Officer called the meeting to order at 1:33 p.m.

### A. ADMINISTRATIVE ITEMS

### 1. Acceptance of Agenda for March 3, 2025

Motion made by Tammie Vaught to accept the SELPA Advisory meeting agenda for March 3, 2025, as presented, seconded by Liz Pensick, motion carried on a 9-0-0-8 vote.

**Ayes:** Matt Williams, Ryan Peterson, Kym Tovar, Kelly Martinez, Tammie Vaught, Liz Pensick, Sandy Velazquez, Ryan Peterson, Jeannette Sanchez

Nays: 0 Abstain: 0 Absent: 8

### 2. Approval of Meeting Minutes for January 13, 2025

Motion made by Sandy Velasquez to accept the SELPA Advisory meeting minutes for January 13, 2025, as presented, seconded by Liz Pensick, motion carried on a 9-0-0-8 vote.

**Ayes:** Matt Williams, Ryan Peterson, Kym Tovar, Kelly Martinez, Tammie Vaught, Liz Pensick, Sandy Velazquez, Ryan Peterson, Jeannette Sanchez

Nays: 0 Abstain: 0 Absent: 8

### 3. Approval of Meeting Minutes for November 4, 2024

Motion made by Liz Pensick to accept the SELPA Advisory meeting minutes for November 4, 2024, as presented, seconded by Jeannette Sanchez, motion carried on a 9-0-0-8 vote. **Ayes:** Matt Williams, Ryan Peterson, Kym Tovar, Kelly Martinez, Tammie Vaught, Liz Pensick, Sandy Velazquez, Ryan Peterson, Jeannette Sanchez

Nays: 0 Abstain: 0 Absent: 8

### 4. SELPA Chief Administrative Officer's Report

SELPA Chief Administrative Officer shared a video showcasing Artificial Intelligence (AI).

### 5. Directors Report

None.

### **B.** Public Comment:

None.

### C. Fiscal Items

### 1. Fiscal Timelines and Matrix

The Fiscal Consultant reviewed the Fiscal Timelines and Matrix for the 2024-25 school year, including routine standards, fiscal transactions, and an account coding matrix as a reference guide displaying where various transactions are recorded on the general ledger.

### 2. 2024-25 Mid-Year 50% SBCSS Transportation Excess Cost Transfer

The Program Manager, MOT presented the 2024-25 Mid-Year 50% SBCSS Transportation Excess Cost Transfer. A mid-year budget revision was presented, highlighting changes in estimated state revenues and student enrollment. It was noted that student numbers have increased since the initial count in October, which impacts funding and transportation needs. The revised budget includes adjustments to transportation costs, which have decreased despite an increase in the number of students served. There were also modest changes to staffing costs due to salary and benefit adjustments, as well as unfilled positions. Overall, the budget figures have been refined to reflect a more accurate picture mid-year. A brief clarification was provided regarding where actual costs are represented in the report.

### 3. 2025-26 Preliminary SBCSS Transportation Excess Cost Projections

The Program Manager, MOT presented the 2025-26 Preliminary SBCSS Transportation Excess Cost Projections. A budget projection for the upcoming year was reviewed, based on current student enrollment, with the understanding that these figures may change. The estimated costs reflect adjustments related to recent negotiations with the transportation service provider and anticipated changes in the number of students requiring transportation. The illustration outlines projected revenues alongside expected funding for the upcoming apportionment.

### 4. 2024-25 Mid-Year 50% SBCSS Preschool Facility Costs Transfer

The Program Manager, Internal Business Services presented the 2024-25 Mid-Year 50% SBCSS Preschool Facility Costs Transfer. A slight increase was noted due to rising utility expenses. The pupil count was updated for reporting purposes, and the final transfer amount was adjusted accordingly, as reflected in the illustration.

### 5. 2024-25 Fee-for-Service SBCSS 2<sup>nd</sup> Interim Update

The Program Manager, Internal Business Services presented the 2024-25 Fee-for-Service SBCSS  $2^{nd}$  Interim Update including a. 2024-25 Budget to  $2^{nd}$  Interim Comparison and B. 2024-25 FFS Spreadsheet  $-2^{nd}$  interim. A financial update was shared, highlighting a slight increase in revenue due to higher student attendance. Cost savings were achieved through staffing adjustments and reallocations. A decrease in enrollment for certain programs and ongoing vacancies also contributed to reduced expenses. Cost-of-living adjustments are still under negotiation, and related impacts were noted in the illustration reviewed.

## 6. 2024-25 Initial 50% SBCSS Transfer of Special Education ADA Revenue (LCFF) The Program Manager, Internal Business Services presented the 2024-25 Initial 50% SBCSS Transfer of Special Education ADA Revenue (LCFF).

### 7. AB602 Funding Models Certified February 2025

The Fiscal Consultant presented the AB602 Funding Models Certified February 2025. The certified AB602 funding models, covering the current and prior two years, as required by the California Department of Education. A breakdown of the data was included in the agenda packets for members' reference.

### 8. 2024-25 2<sup>nd</sup> Interim Administrative Budgets

The Fiscal Consultant presented the 2024-25 2<sup>nd</sup> Interim Administrative Budgets. The three administrative budgets provided are the Joint Risk Fund (JRF), Program Specialist Regionalized Services (PSRS), and the Personnel Development Budget, with a three-year comparison included. The JRF, funded through district contributions, showed a decrease in expenditures and a review of the reserve balance. A question regarding service and operating costs was addressed. For the program specialist/regionalized services, there were minimal changes since the first interim report, with noted savings due to vacancies. Staff development figures were also reviewed as shown in the illustration.

### 9. 2024-25 Provider Program Facility Transfer

The Fiscal Consultant provide a thorough overview of the 2024-25 Provider Program Facility Transfer as outlined in the illustration provided.

### 10. 2024-25 2<sup>nd</sup> Quarter Joint Risk Fund Reimbursement Transfer

The Fiscal Consultant provided an overview of the 2024–25 Second Quarter Joint Risk Fund reimbursement transfer. The presentation included how districts are reimbursed based on actual usage, with the second quarter figures and year-end projections illustrated for reference.

### 11. 2024-25 Low Incidence Update

The Fiscal Consultant provided a thorough overview of the 2024-25 Low Incidence update.

### 12. 2024-25 Projected Mental Health Funding Model

The Fiscal consultant presented the 2024-25 Projected Mental Health Funding Model and outlined the breakdown as shown in illustration provided.

13. 2024-25 Projected State Special Schools Adjustment Reimbursement Transfer
The Fiscal Consultant presented the 2024–25 projected State Special Schools adjustment reimbursement transfer. It was noted that only one district is impacted, and reimbursement will be issued for the amount charged by the CDE.

### D. Program Items

1. <u>District CAC Appointments: Chaffey, Chino Valley, Etiwanda, and Upland (odd year)</u> The Chief Administrative Officer presented the District CAC Appointments: Chaffey, Chino Valley, Etiwanda, and Upland (odd year). Invested CAC members, our CAC is connecting strong. Must be parent residing or student attending program.

### 2. Annual Art & Writing Showcase

The Chief Administrative Officer of the West End SELPA presented the CAC Annual Art & Writing flyer and highlighted the 2024-25 theme, "Better Together." The event is scheduled for April 10, 2025 at Chaffey High School's Gardiner Auditorium.

### E. Future Agenda Items

None.

### F. Adjournment

Motion made by Tammie Vaught to accept the SELPA Advisory meeting agenda for March 3, 2025, as presented, seconded by Liz Pensick, motion carried on a 11-0-0-6 vote.

**Ayes:** Matt Williams, Ryan Peterson, Kym Tovar, Kelly Martinez, Tammie Vaught, Liz Pensick, Sandy Velazquez, Ryan Peterson, Jeannette Sanchez; Jan VanDyke, Tracee Stewart

Nays: 0 Abstain: 0 Absent: 6

Meeting adjourned at 2:14 pm

### 2024/25 West End SELPA Timelines

### APRIL 2025 – SELPA Advisory Committee 4/7

Provider Programs (SBCSS) to present the FY (25/26) Regional Provider FFS Rates
 Update
 SELPA to present FY (25/26) Preliminary SELPA Administrative Budgets
 Update
 SELPA to present CY (24/25) Projected Mental Health Funding Model
 Preliminary
 SELPA to present FY (25/26) Preliminary Mental Health Funding Model
 SELPA to present CY (24/25) Projected P-2 AB602 Funding Model
 Preliminary
 SELPA to present FY (25/26) Preliminary AB602 Funding Model
 SELPA to present FY (25/26) Projected Preschool Facility Costs

- SELPA to deliver CY (24/25) April 1 Regional Provider Program Count Reports; Verification Reports due back to the SELPA by April 15
- 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 (24/25) Low Incidence intents by April 1
- Districts to complete CY (24/25) Low Incidence purchases by April15
- Districts to provide Report 1 (Jul 1 Dec 31) expenditure reports to SELPA for CY (24/25) Local Assistance, by April 20
- Districts to provide Report 2 (Jan 1 Mar 31) expenditure reports to SELPA for CY (24/25) Local Assistance, by April 20
- SELPA/SBCSS to submit CY (24/25) Part C, Early Education Request for Additional Funds to CDE by April 14

### MAY 2025 - SELPA Advisory Committee 5/5

• SELPA/SBCSS to submit Infant (ages 0-2) Program Growth Waiver Request, if applicable

SELPA to present CY (24/25) Low Incidence Projection
 Approval
 SELPA to present FY (25/26) Joint Risk Fund contribution rate

Approval

SELPA to present FY (25/26) Joint Risk Fund Contribution rate

Approval

SELPA to present FY (25/26) Joint Risk Fund Contribution rate

Approval

SELPA to present FY (25/26) Joint Risk Fund Contribution rate

Approval

hearing notice at each school site at least 15 days prior to the public hearing)

 SELPA to present CY (24/25) 3rd Quarter Joint Risk Fund Reimbursement transfer and year-end projections

Transfer
 SELPA to present CY (24/25) Final 50% Joint Risk Fund contribution
 Transfer
 SELPA to present CY (24/25) Final 50% Web-Based IEP contribution

Transfer • SELPA to present CY (24/25) Mid-Year 50% Mental Health contribution/Funding Model

SELPA to present CY (24/25) Projected P-2 AB602 Funding Model

### JUNE 2025 – (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 (25/26) Projected Budget to CDE by June 15

### 2024/25 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/20/24

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

### AB 602:

	AD 002.														
			FROM	State					Sta	ate Depos	sit				
		Record AB 602 SELPA-wide	ТО	WE Stu Svc	FFS	01	6500	0	5001	0000	8311	000	2800		
,	AB 602 Apportionment-Current	Apportionment including SELPA PSRS, Low	ТО	SELPA	PSRS	01	6500	0	5050	0000	8311	000	0284	AB602 Rev Distribution / Schedule	
'	Year	Incidence, and WE Stu Svc	ТО	SELPA	Low Inc	01	6500	0	5760	0000	8311	000	0286	B / Col R	
		FFS revenue for CY	ТО	SELPA	FFS	01	6500	0	5050	0000	8311	000	0289		
			TO	Pass thru	to Districts	10	6500	0	5001	0000	8311	000	WS28		
			FROM	State					Sta	ate Depos	sit				
2	AB 602 Apportionment- Prior	Record AB 602 SELPA-wide	ТО	WE Stu Svc	FFS	01	6500	0	59XX	0000	8319	000	2800	PY AB602 Rev Distribution /	
_	Year	Apportionment re-cert	ТО	SELPA	PSRS	01	6500	0	59XX	0000	8319	000	0284	Schedule B / Col R	
			ТО	Pass thru	to Districts	10	6500	0	59XX	0000	8319	000	WS28		
2	AB 602 District Apportionment-	Record AB 602 district	FROM	Pass thru		10	6500	0	5001	9200	7221	2XX	WS28	AB602 Rev Distribution / Schedule	
٥	Current Yr	revenue for CY	ТО	District		01	6500	0	5001	0000	8792	000	0000	B / Col R	
1	AB 602 District Apportionment-	Record AB 602 district	FROM	Pass thru		10	6500	0	5001	9200	7221	2XX	WS28	AB602 Rev Distribution / Schedule	
1	Current Yr (if negative)	revenue for CY	ТО	District		01	0000	0	5001	9200	7141	000	0000	B / Col R	
	AB 602 District Apportionment-	Record AB 602 district	FROM	Pass thru		10	6500	0	59XX	9200	7221	2XX	WS28	PY AB602 Rev Distribution /	
٥	Prior Yr	revenue for PY	TO	District		01	6500	0	59XX	0000	8792	000	0000	Schedule B / Col R	
6	Local Property Tax-CY	Record AB602 Property Tax	FROM	State					Sta	ate Depos	sit			AB602 Revenue Distribution /	
٥	Local Property Pax-G1	for CY	TO	WE Stu Svc		01	6500	0	5001	0000	8097	000	2800	Schedule B / Col P	
7	Local Property Tax- PY	Record AB602 Property Tax	FROM	State		State Deposit								PY AB602 Rev Distribution /	
′	Local Floperty Tax- FT	related to PY adjust	TO	WE Stu Svc		01	6500	0	59XX	0000	8097	000	2800	Schedule B / Col P	

### Joint Risk Fund:

<sub>o</sub> D	istrict Joint Risk Fund	Record Joint Risk Fund	FROM	District	C	01	6500	0	5001	2100	5110	000	0000	AB602 Revenue Distribution /
°C	ontribution	Contribution	TO	SELPA	С	01	9282	0	7110	0000	8677	2XX	0282	Schedule F
۵V	/E Student Services Joint Risk	Record Joint Risk Fund	FROM	WE Stu Svc	C	01	6500	0	5001	2100	5748	000	2800	AB602 Revenue Distribution /
Ĭ F	und Contribution	Contr from WE Stu Svc	TO	SELPA	C	01	9282	0	7110	2200	5748	000	0282	Schedule F
			FROM	District	C	01	6500	0	5760	1180	5110	XXX	XXXX	Quarterly Joint Risk Fund Reimb
'° N	PS 100% Reimb Transfer	reimbursement	TO	SELPA	C	01	9282	0	7110	1180	8677	2XX	0282	Transfer Col O
11 D	ue Process/ADR Related 70%	Record SELPA	FROM	District	C	01	6500	0	5760	2100	5110	XXX		Quarterly Joint Risk Fund Reimb
Ľ	ac i 100c33/ADTCTClated 7070	reimbursement	TO	SELPA	C	01	9282	0	7110	2200	8677	2XX	0282	Transfer Col P
12 5	ELPA Joint Risk Fund Return	Return Prior Yr Excess to	FROM	SELPA	C	01	9282	0	7110	0000	8677	2XX	0282	
	LLI A Joint Nisk i una Netam	Districts	ТО	District	С	01	6500	0	5001	0000	8699	XXX	XXXX	
13 W	/E Student Services Joint Risk	Return Prior Yr Excess to	FROM	SELPA	C	01	9282	0	7110	2200	5748	000	0282	
' F	Fund Return	WE Student Services	TO	WE Stu Svc	C	01	6500	0	5001	2100	5748	000	2800	

### 2024/25 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/20/24 **Accounting Codes** Description **Purpose** REFERENCE Res Yr Goal Func Object Sch | Mgmt Fund Mental Health: **FROM** 01 6546 0 5001 2100 5110 000 0000 District Mental Health Record Mental Health District AB602 Revenue Distribution / Contribution Schedule R Contribution TO **SELPA** 01 9286 0 7110 0000 8677 2XX WSMH Facilities: **FROM** District 01 0000 0 5001 9200 7141 XXX XXXX AB602 Rev Distribution / Schedule Provider Program Facility Record facility expense Provision L \ Col S 0 XXX XXXX TO 01 0000 5XXX 9200 8710 District FROM 01 0000 9200 7142 XXX XXXX Record Preschool Facility District 0000 0 Transfer Request from SBCSS 16 Preschool Facility Cost-CY Cost transfer Internal Business Department TO WE Stu Svc 01 6500 0 5730 0000 8710 2XX 282X **FROM** WE Stu Svc 01 6500 5730 0000 8710 2XX 282X PY Preschool Facility Cost Record PY Preschool Facility Transfer Request from SBCSS Cost transfer Internal Business Department Adjustment TO District 01 0000 0 0000 9200 7142 XXX XXXX Provider Program (FFS) Returns: **FROM** WE Stu Svc 0 59XX 9200 7221 Return PY excess fees - WE 01 6500 XXX 2800 Transfer Request from SBCSS 18 Return of Apportionment FFS Adj Stud Svc to Districts Internal Business Department TO District 01 6500 0 59XX 0000 8792 XXX XXXX Special Education ADA Revenue Transfer (LCFF): **FROM** 0000 9200 Special Education ADA Revenue Record transfer of SpEd District 0000 0 7142 000 0000 Transfer Request from SBCSS Transfer (LCFF) ADA revenue from Districts Internal Business Department TO 6500 0 5001 8710 2XX 2800 WE Stu Svc 0000 Special Education Transportation Transfer: **FROM** 5001 7142 District 01 0000 0 9200 XXX XXXX District to Provider Program Record Transp. to Provider Transfer request from SBCSS Transp. Excess Cost Program Excess Cost Maintenance/Operations Dept 2XX 0281 TO **SBCSS** 01 0281 0 5001 3600 8710 State Special Schools: **FROM** State State Deposit State Spec Schools Excess Chrq to Dist. TO District 01 0000 0 5001 9200 7130 000 0000 0 State Spec Sch Excess Costs **FROM SELPA** 01 9282 7110 2200 5810 2XX 0282 Record State Spec Sch AB602 Rev Distribution / Schedule Reimb to Dist Adjust. Reimb. 0 TO 01 0000 5001 0000 000 0000 District 8677 FROM State State Deposit State Spec Sch PY Adjustment to Record State Spec Sch PY District Adj TO District 01 0000 0 5001 9200 7130 000 0000 **FROM** 01 0000 0 5001 9200 7130 000 State Spec Sch PY Adjustment Record district District 0000 PY AB602 Rev Distribution /

01

9282

0

7110

2200

5810

2XX

0282

reimbursement to SELPA

TO

**SELPA** 

Reimb to SELPA

Schedule E

### 2024/25 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/20/24

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

### Web-Based IEP:

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

### Miscellaneous:

27	NPS/LCI Extraordinary Cost Pool	Transfer 20% of Apprtnmnt	FROM	SELPA	RSPS	01	6500	0	59XX	0000	8319	000	0284	AB602 Revenue Distribution /
21	NF3/LCI Extraordinary Cost Foor	to the Joint Risk Fund	TO	SELPA	JRF	01	9282	0	59XX	0000	8699	000	0282	Schedule S

Other Apportionments/Grants:

	Other Apportionments/Gra	iii.												
			FROM	State					Sta	ate Depos	sit			
28	Federal Preschool	Record grant revenue	TO	WE Stu Svc		01	3315	0	5731	0000	8182	000	0464	
			ТО	SELPA		01	3315	Х	5050	0000	8182	000	0465	
			FROM	State					Sta	ate Depos	sit			
29	Local Assistance	Record grant revenue	TO	SELPA		01	3311	Х	5050	0000	8181	000	WS11	AB602 Rev Distribution / Schedule P / Col K
			TO	Pass thru	to Districts	10	3310	0	5001	0000	8287	2XX	WS10	I / SOLK
20	Local Assistance	Record District Pass-Thru	FROM	Pass thru		10	3310	0	5001	9200	7211	2XX		AB602 Rev Distribution / Schedule
30	Local Assistance	Grant Revenue	TO	District		01	3310	0	5XXX	0000	8181	XXX	XXXX	P / Col K
21	Low Incidence	Record District Low	FROM	SELPA		01	6500	0	5760	1180	5110	2XX	286	
31	Low incidence	Incidence Reimbursements	ТО	District		01	6500	0	5760	0000	8792	XXX	XXXX	
22	Preschool Staff Development	Record grant revenue	FROM	State					Sta	ate Depos	sit			
32	Prescribor stall Development	Record grant revenue	TO	SELPA		01	3345	Х	5050	0000	8182	000	0467	
22	Special Education Alternate	Record grant revenue	FROM	State					Sta	ate Depos	sit			
55	Dispute Resolution	Necord grant revenue	TO	SELPA		01	3395	Х	5050	0000	8182	000	0461	
3/1	Transtion Partnership program	Pocord program rovenue	FROM	DOR					DC	R Warra	nt			
54	(TPP)	Record program revenue	TO	SELPA		01	3410	0	5050	0000	8290	000	0458	
35	Workability	Record grant revenue	FROM	State				State Deposit						
33	vvoikability	record grant revenue	TO	SELPA		01	6520	0	5050	0000	8590	000	0466	

## West End SELPA SPECIAL EDUCATION MENTAL HEALTH REVENUE DISTRIBUTION FY 2024/25

	Col. A	Col. B	Col. C	Col. D	_
Description	Funded ADA	Projected Per	Small School	District MH	
	(State)	ADA Rate	Protection	Contributions	
	(CY P-2 ADA)	\$63.52	(Col Q)	(Col B + C)	
REVENUE					
SBCSS	481.54	\$ 30,588.89			
Alta Loma	5,280.76	335,449.94	58.52	335,508.46	SCH 202
Central	4,074.30	258,811.93	45.15	258,857.08	SCH 209
Chaffey	20,567.73	1,306,524.79	227.94	1,306,752.73	SCH 263
Chino	24,105.00	1,531,222.94	267.14	1,531,490.08	SCH 210
Cucamonga	2,220.66	141,063.08	24.61	141,087.69	SCH 215
Etiwanda	13,192.59	838,033.46	146.20	838,179.66	SCH 218
Mountain View	3,140.09	199,468.07	34.80	199,502.87	SCH 238
Mt Baldy	91.57	5,816.81	(901.89)	4,914.92	SCH 236
Upland	8,800.86	559,057.41	97.53	559,154.94	SCH 259
Subtotal	81,955.10	\$ 5,206,037.32	\$ (0.00)	\$ 5,175,448.43	
EXPENSE	FUNCTION	ОВЈЕСТ			
SBCSS Contribution		5740		\$ (30,588.89)	
SELPA RS/Administrative	2200	1xxx-5xxx		\$ 425,993.00	
Contract Residential Counseling/WRAP	3120	5110		2,595,453.35	
Contract Residential Room & Board	3900	5110		1,738,714.62	
Parent Reimb/Contracted Services		5803/5810		375,500.00	
Indirect		7312		70,376.35	
Subtotal				\$ 5,175,448.43	
VARIANCE				\$ -	

	Col. E	Col. F1				
	Initial 50%	Est Final 50%				
C	ontribution	Contribution				
(!	50% x Col D)					
	Nov-24	May-25				
\$	13,660.00	\$ 16,928.89				
	152,177.00	183,331.46				
	116,706.00	142,151.08				
	585,801.00	720,951.73				
	687,350.00	844,140.08				
	64,048.00	77,039.69				
	380,068.00	458,111.66				
	89,017.00	110,485.87				
	1,746.00	3,168.92				
	253,858.00	305,296.94				
\$	2,344,431.00	\$ 2,861,606.32				

## 2024/25 #6 Projected Mental Health Updated: 4/2/25

	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L
District	Funded ADA (State)	Funded ADA (Federal)	6546 State (As of P-1)	3327 Federal	Less: Per ADA Contribution	Adjusted Total (Used for FY Small School)
	(CY P-1 ADA)	(PY P-2 ADA)	82.6234	<b>Prior Year</b>	(Col B)	(Col I thru K)
County Operations	481.54	474.21	39,786.00	5,895.00	(30,588.89)	15,092.11
Alta Loma	5,324.96	5,299.30	439,966.00	66,289.00	(335,449.94)	170,805.06
Central	4,074.30	4,055.47	336,633.00	50,560.00	(258,811.93)	128,381.07
Chaffey	20,657.73	20,822.13	1,706,812.00	270,072.00	(1,306,524.79)	670,359.21
Chino	24,376.59	24,090.69	2,014,077.00	305,226.00	(1,531,222.94)	788,080.06
Cucamonga	2,281.54	2,215.47	188,509.00	27,496.00	(141,063.08)	74,941.92
Etiwanda	13,096.59	12,941.09	1,082,085.00	161,177.00	(838,033.46)	405,228.54
Mountain View	3,154.51	2,973.31	260,636.00	35,782.00	(199,468.07)	96,949.93
Mt Baldy	108.73	93.40	8,984.00	1,122.00	(5,816.81)	4,289.19
Upland	9,017.82	9,195.88	745,083.00	119,010.00	(559,057.41)	305,035.59
TOTALS	82,574.31	82,160.95	6,822,571.00	1,042,629.00	(5,206,037.32)	2,659,162.68

Col. M Col. N		Col. O	Col. P	Col. Q	
	Small School	ol Protection			
PY Total after	Column M	State Funded	Small School	Total Mental	
Small School	adjusted for	ADA Ratio	Protection	Health after	
Protection	COLA	<b>Excluding Small</b>	Adjustment	Adjustments	
(PY Column Q)	1.0107	District		(Col L + P)	
			-	15,092.11	
		6.49%	(58.52)	170,746.54	
		5.01%	(45.15)	128,335.92	
		25.27%	(227.94)	670,131.27	
		29.62%	(267.14)	787,812.92	
		2.73%	(24.61)	74,917.31	
		16.21%	(146.20)	405,082.34	
		3.86%	(34.80)	96,915.13	
5,136.12	5,191.08		901.89	5,191.08	
		10.81%	(97.53)	304,938.06	
5,136.12	5,191.08	100.00%	0.00	2,659,162.68	

### WESELPA Mgmt WSMH Mental Health FY 2024-25

Personnel Costs	Posn No	FTE	Salary & Benefits	
Program Manager	EJ010	0.250	63,247.00	
Psychologist	EK033	0.500	121,779.00	
Psychologist	EK034	0.750	170,628.00	
Accounting Technician	EJ020	0.150	17,776.00	
Office Specialist II (VACANT)	EJ025	0.250	10,880.00	
Office Specialist II	EL020	0.100	12,172.00	
	_	2.000	396,482.00	
Operating Costs				
Matls & Supplies			4,400.00	Object: 4XXXs
Busn Trvl/Mileage			21,400.00	Object: 5220, 5221, 5225
Other Operating			1,310.00	-
Network Fee			2,401.00	
(Rounding - adj ADA Contribution tota	l to whole dollar)			-
			29,511.00	
		_		•
		=	425,993.00	:
Indirect Cost	7.56%		32,205.07	
		Ī	458,198.07	
		L	.55,255.57	
5110 Residential & counseling			4,174,167.97	<u>5810 Adj</u>
5810 First \$25k of sub-agreements			160,000.00	-
5840 SBCSS Contribution			(30,588.89)	
5803 Parent Reimb/5810 Contracted			375,500.00	-
Indirect on 5810			38,171.28	
Rounding Adj			_	
FAR		-	5,175,448.43	•
Total		-	5,175,448.43	
		-	0.00	

Projected 2024/25 Mental Health Related Residential and Counseling Expenses

District	Residential	No.							Room & Board						
	Placement	Stud	July	August	September	October	November	December	January	February	March PROJECTED	April PROJECTED	<b>May</b> PROJECTED	June PROJECTED	Total Pymts
Alta Loma	Alpine Academy	1	8,370.00	1,620.00							PROJECTED	PROJECTED	PROJECTED	PROJECTED	9,990.00
	South Coast	0	2,21 2122	2,020.00											-
	<b>Uplift Family Services</b>	4													-
		5	8,370.00	1,620.00	-	-	-	-	-	-	-	-	-	-	9,990.00
Central															-
Central	Uplift Family Services	1													-
		1	-	-	-	-	-	-	-	-	-	-	-	-	-
Ch-ffh	Aluina Annahama			6.750.00	0.400.00	0.270.00	0.400.00	0.270.00	0.270.00	7.500.00	8,235.00	0.225.00	0.225.00	0.225.00	-
Chaffey Jt	Alpine Academy Canyon View	1 3		6,750.00	8,100.00	8,370.00	8,100.00	8,370.00	8,370.00	7,560.00	8,235.00	8,235.00	8,235.00	8,235.00	88,560.00
	Devereux Florida	1	8,154.48												8,154.48
	Havenwood Academy	1					10,500.00	10,850.00	10,850.00	9,800.00	10,850.00	10,616.67	10,616.67	10,616.67	84,700.00
	Joan Macy	1	24,955.00	24,955.00	24,150.00	24,955.00	24,150.00	24,955.00	24,955.00	22,540.00	24,552.50	24,552.50	24,552.50	24,552.50	293,825.00
	Oak Grove	1	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37	17,033.37 7,930.00	204,400.44
	Provo Canyon Stoneridge Academy	1	8,060.00	8,060.00	7,800.00	8,060.00	7,800.00	8,060.00	8,060.00	7,280.00	7,930.00	7,930.00	7,930.00	7,950.00	94,900.00
	Syracuse RTC	2	25,420.00	25,420.00	24,600.00	25,420.00	24,600.00	25,420.00	25,420.00	19,220.00	18,600.00	18,200.00	18,200.00	18,200.00	268,720.00
	Vista School	1	33,361.00	17,033.00	17,033.00	3,296.71									70,723.71
	West Shield Adolescent	3	22,646.16	1,888.49		1,988.72									26,523.37
	Unita South Coast	1 12		6,768.00	11,280.00	11,656.00	11,280.00	11,656.00	11,656.00	10,528.00	11,656.00	11,405.33	11,405.33	11,405.33	120,696.00
	Uplift Family Services	28													-
	- p,	57	139,630.01	107,907.86	109,996.37	100,779.80	103,463.37	106,344.37	106,344.37	93,961.37	98,856.87	97,972.87	97,972.87	97,972.87	1,261,203.00
															-
Chino Valley USD	Canyon View	2													-
	TTC4Success South Coast	1 9													_
	Uplift Family Services	13													-
	, , , , , , , , , , , , , , , , , , , ,	25	-	-	-	-	-	-	-	-	-	-	-	-	-
															-
Cucamonga															-
		0	-	-	-	-	-	-	-	-	-		-	-	-
Etiwanda	Canyon View	2													-
	Crimson Heights	1							2,000.00	11,200.00	12,200.00	12,200.00	12,200.00	12,200.00	62,000.00
	Oak Grove	1	17,033.37	17,033.37	17,033.37	17,033.37	567.78								68,701.26
	Syracuse RTC West Shield Adolescent	1 2					12,300.00 7,391.53	12,710.00	12,710.00 3,973.55	11,480.00	12,710.00	12,436.67	12,436.67	12,436.67	99,220.00 11,365.08
	South Coast	2					7,391.33		3,973.33						-
	Uplift Family Services	16													-
		25	17,033.37	17,033.37	17,033.37	17,033.37	20,259.31	12,710.00	18,683.55	22,680.00	24,910.00	24,636.67	24,636.67	24,636.67	241,286.34
Mountain View															-
wountain view															-
Mt Baldy															-
•		0	-	-	-	-			-	-	-		-	-	-
Halaad	Aluina Annahan		6 400 05	0.270.05	0.400.00	0.270.07	0.400.00	0.270.05	0.270.00	7.500.00	0.225.05	0.225.05	0.225.05	0.225.25	-
Upland	Alpine Academy Oak Grove	1	6,480.00 17,033.37	8,370.00 17,033.37	8,100.00 17,033.37	8,370.00 17,033.37	8,100.00 17,033.37	8,370.00 17,033.37	8,370.00 17,033.37	7,560.00 10,341.69	8,235.00	8,235.00	8,235.00	8,235.00	96,660.00 129,575.28
	Stoneridge Academy	1	17,055.57	17,033.37	17,055.57	17,000.07	17,033.37	17,055.57	17,033.37	10,541.05					-
	South Coast	3													-
	Uplift Family Services	5													-
		11	23,513.37	25,403.37	25,133.37	25,403.37	25,133.37	25,403.37	25,403.37	17,901.69	8,235.00	8,235.00	8,235.00	8,235.00	226,235.28
															-
	Totals  Totals without WRAP	<b>124</b> 31	<b>188,546.75</b> 188,546.75	<b>151,964.60</b> 151,964.60	<b>152,163.11</b> 152,163.11	<b>143,216.54</b> 143,216.54	<b>148,856.05</b> 148,856.05	<b>144,457.74</b> 144,457.74	<b>150,431.29</b> 150,431.29	<b>134,543.06</b> 134,543.06	<b>132,001.87</b> 132,001.87	<b>130,844.54</b> 130,844.54	<b>130,844.54</b> 130,844.54	130,844.54 130,844.54	<b>1,738,714.62</b> 1,738,714.62
	Total WRAP	93	100,340.73	151,964.60	152,103.11	143,210.54	148,830.03	144,457.74	150,431.29	134,343.06	-		130,844.34		
	% Totals w/o WRAP														69.64%

#### Projected 2024/25 Mental Health Related Residential and Counseling Expenses

District	Residential Placement	No. Stud	July	August	September	October	November	December	Counseling January	February	March PROJECTED	<b>April</b> PROJECTED	<b>May</b> PROJECTED	June PROJECTED	Total Pymts
Alta Loma	Alpine Academy	1	5,580.00	1,080.00							1110320125	THOSECTES	THOSECTED	THOSECTES	6,660.00
	South Coast	0													-
	Uplift Family Services	4	1,521.25	2,315.00	2,601.25	5,530.00	3,798.75	4,656.25	3,868.75	3,930.00	4,340.11	4,340.11	4,340.11	4,340.11	45,581.67
		5	7,101.25	3,395.00	2,601.25	5,530.00	3,798.75	4,656.25	3,868.75	3,930.00	4,340.11	4,340.11	4,340.11	4,340.11	52,241.67
Central															-
•	Uplift Family Services	1		1,505.00	2,505.00	3,195.00	2,220.00	2,195.00	2,215.00	2,385.00	2,317.14	2,317.14	2,317.14	2,317.14	25,488.57
İ		1	-	1,505.00	2,505.00	3,195.00	2,220.00	2,195.00	2,215.00	2,385.00	2,317.14	2,317.14	2,317.14	2,317.14	25,488.57
Chaffey Jt	Alpine Academy	1		4,500.00	5,400.00	5,580.00	5,400.00	5,580.00	5,580.00	5,040.00	5,490.00	5,490.00	5,490.00	5,490.00	- 59,040.00
chancy se	Canyon View	3		537.18	716.24	447.65	805.77	3,300.00	3,300.00	5,010.00	3,130.00	3, 130.00	3,130.00	3, 130.00	2,506.84
	Devereux Florida	1	5,382.30												5,382.30
	Havenwood Academy	1					12,000.00	12,400.00	12,400.00	11,200.00	12,400.00	12,133.33	12,133.33	12,133.33	96,800.00
	Joan Macy	1													-
	Oak Grove	1	F 222 22	F 222 00	F 070 00	F 222 00	5 070 00	5 222 22	5 000 00	4 700 00	5 45 4 50	- 4-40	F 454 50	5 45 4 50	-
	Provo Canyon Stoperidge Academy	1	5,239.00	5,239.00 368.40	5,070.00 491.20	5,239.00 491.20	5,070.00 245.60	5,239.00	5,239.00 491.20	4,732.00 491.20	5,154.50	5,154.50	5,154.50 532.13	5,154.50 532.13	61,685.00 5,034.80
	Stoneridge Academy Syracuse RTC	2	11,160.00	11,160.00	10,800.00	491.20 11,160.00	10,800.00	368.40 11,160.00	491.20 11,160.00	8,635.00	491.20 8,525.00	532.13 8,341.67	8,341.67	8,341.67	5,034.80 119,585.00
	Vista School	1	60,255.44	30,562.83	30,406.63	3,254.37	10,000.00	11,100.00	11,100.00	0,033.00	0,323.00	0,341.07	0,541.07	0,541.07	124,479.27
	West Shield Adolescent	3		,		.,									-
	Unita	1		3,744.00	6,240.00	6,448.00	6,240.00	6,448.00	6,448.00	5,824.00	6,448.00	6,309.33	6,309.33	6,309.33	66,768.00
	South Coast	12	11,269.00	14,894.20	18,294.00	24,778.00	20,024.00	21,639.00	22,228.00	17,570.00	58,896.00	58,896.00	58,896.00	58,896.00	386,280.20
	Uplift Family Services	28	25,188.75	40,069.50	37,811.25	41,752.50	36,146.25	35,598.75	39,766.25	42,621.25	42,085.30	42,085.30	42,085.30	42,085.30	467,295.71
		57	118,494.49	111,075.11	115,229.32	99,150.72	96,731.62	98,433.15	103,312.45	96,113.45	139,490.00	138,942.27	138,942.27	138,942.27	1,394,857.12
Chino Valley USD	Canyon View	2		716.24	1,074.36	895.30	537.18	537.18	716.24	716.24	716.24	716.24	716.24	716.24	8,057.70
,	TTC4Success	1	5,425.10		,				2,035.80						7,460.90
	South Coast	9	4,524.00	16,903.00	15,128.00	19,849.00	16,965.00	15,470.00	15,083.00	14,740.00	44,172.00	44,172.00	44,172.00	44,172.00	295,350.00
	Uplift Family Services	13	10,067.50	12,565.00	12,487.50	15,923.75	11,035.00	12,715.00	12,913.75	16,700.00	18,587.80	18,587.80	18,587.80	18,587.80	178,758.71
		25	20,016.60	30,184.24	28,689.86	36,668.05	28,537.18	28,722.18	30,748.79	32,156.24	63,476.04	63,476.04	63,476.04	63,476.04	489,627.31
Cucamonga															-
		0	-	-	-	-	-	-	-	-	-	-	-	-	-
		_													-
Etiwanda	Canyon View	2					268.59	268.59	268.59 2,610.00	537.18 14,400.00	604.33 15,615.00	604.33 15,615.00	604.33 15,615.00	604.33 15,615.00	3,760.26 79,470.00
	Crimson Heights Oak Grove	1							2,610.00	14,400.00	15,615.00	15,615.00	15,615.00	15,615.00	79,470.00
	Syracuse RTC	1					5,400.00	5,580.00	5,580.00	5,040.00	5,580.00	5,460.00	5,460.00	5,460.00	43,560.00
	West Shield Adolescent	2					2,	0,000.00	0,000.00	5,5 15155	5,555.55	5,155.55	2,123.22	5,155.55	-
	South Coast	2	7,533.00	7,533.00	7,533.00	5,441.34	4,908.00	2,625.00	2,625.00	2,625.00	4,908.00	4,908.00	4,908.00	4,908.00	60,455.34
	Uplift Family Services	16	19,694.75	13,789.50	10,008.75	9,510.00	13,801.25	11,493.75	13,657.50	12,340.00	22,594.56	22,594.56	22,594.56	22,594.56	194,673.75
		25	27,227.75	21,322.50	17,541.75	14,951.34	24,377.84	19,967.34	24,741.09	34,942.18	49,301.89	49,181.89	49,181.89	49,181.89	381,919.35
Mountain View															-
															-
Mt Baldy		0													-
I		0	-	-	-	-		-	-	-	-	-	-	-	<u> </u>
Upland	Alpine Academy	1	4,320.00	5,580.00	5,400.00	5,580.00	5,400.00	5,580.00	5,580.00	5,040.00	5,490.00	5,490.00	5,490.00	5,490.00	64,440.00
	Oak Grove	1	•	•	•	•		•	•						
	Stoneridge Academy	1				368.40	245.60	307.00	245.60	245.60	245.60	532.13	532.13	532.13	3,254.20
	South Coast	3	5,758.00	5,758.00	7,533.00	5,250.00	1,700.00	5,250.00	2,687.00	3,637.50	14,724.00	14,724.00	14,724.00	14,724.00	96,469.50
	Uplift Family Services	5	4,238.75	6,788.75	5,738.75	7,130.00	5,645.00	5,798.75	7,391.25	9,291.25	8,783.28	8,783.28	8,783.28	8,783.28	87,155.63
		11	14,316.75	18,126.75	18,671.75	18,328.40	12,990.60	16,935.75	15,903.85	18,214.35	29,242.88	29,529.42	29,529.42	29,529.42	251,319.33
	T-4-1-	124	107 156 04	105 600 60	105 330 03	177 022 54	160 655 00	170 000 67	100 700 03	107 741 33	200 160 07	207 706 07	207 706 07	207 706 67	2 505 452 25
	Totals  Totals without WRAP	31	<b>187,156.84</b> 97,361.84	<b>185,608.60</b> 63,487.65	<b>185,238.93</b> 65,598.43	<b>177,823.51</b> 39,463.92	<b>168,655.99</b> 52,412.74	<b>170,909.67</b> 53,468.17	<b>180,789.93</b> 58,354.43	<b>187,741.22</b> 61,901.22	<b>288,168.07</b> 66,759.87	<b>287,786.87</b> 66,378.67	<b>287,786.87</b> 66,378.67	<b>287,786.87</b> 66,378.67	<b>2,595,453.35</b> 757,944.27
	Total WRAP	93	89,795.00	122,120.95	119,640.50	138,359.59	116,243.25	117,441.50	122,435.50	125,840.00	221,408.20	221,408.20	221,408.20	221,408.20	1,837,509.08
	% Totals w/o WRAP											*		*	30.369

## West End SELPA SPECIAL EDUCATION MENTAL HEALTH REVENUE DISTRIBUTION FY 2025/26

	Col. A	Col. B	Col. C	Col. D	_
Description	Funded ADA	Projected Per	Small School	District MH	
	(State)	ADA Rate	Protection	Contributions	
	(CY P-2 ADA)	\$67.08	(Col Q)	(Col B + C)	
REVENUE	,	7	(33.4)	(0012 ) 0	
SBCSS	481.54	\$ 32,302.99			
Alta Loma	5,145.76	345,191.31	164.26	345,355.57	SCH 202
Central	4,025.66	270,052.02	128.51	270,180.53	SCH 209
Chaffey	20,430.15	1,370,508.98	652.18	1,371,161.16	SCH 263
Chino	24,105.00	1,617,027.72	769.49	1,617,797.21	SCH 210
Cucamonga	2,218.78	148,841.68	70.83	148,912.51	SCH 215
Etiwanda	13,147.47	881,967.37	419.70	882,387.07	SCH 218
Mountain View	3,193.00	214,194.96	101.93	214,296.89	SCH 238
Mt Baldy	92.25	6,188.38	(2,576.60)	3,611.78	SCH 236
Upland	8,448.68	566,760.00	269.70	567,029.70	SCH 259
Subtotal	81,288.29	\$ 5,453,035.41	\$ (0.00)	\$ 5,420,732.42	
EXPENSE	FUNCTION	ОВЈЕСТ			
SBCSS Contribution		5740		\$ (32,303.99)	
SELPA RS/Administrative	2200	1xxx-5xxx		\$ 452,731.00	
Contract Residential Counseling/WRAP	3120	5110		2,854,998.69	
Contract Residential Room & Board	3900	5110		1,912,586.08	
Parent Reimb/Contracted Services		5803/5810		175,500.00	
Indirect		7312		57,220.64	
Subtotal				\$ 5,420,732.42	
VARIANCE				\$ -	

	Col. E	Col. F1				
	Initial 50%	2nd 50%				
С	ontribution	Contribution				
(5	60% x Col D)					
	Nov-25	May-26				
\$	16,151.00	\$ 16,151.99				
	172,678.00	172,677.57				
	135,090.00	135,090.53				
	685,581.00	685,580.16				
	808,899.00	808,898.21				
	74,456.00	74,456.51				
	441,194.00	441,193.07				
	107,148.00	107,148.89				
I	1,806.00	1,805.78				
	283,515.00	283,514.70				
\$	2,726,518.00	\$ 2,726,517.41				

## 2025/26 #1 Projected Mental Health Updated: 4/3/25

	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L
District	Funded ADA (State)	Funded ADA (Federal)	6546 State (P-2)	3327 Federal	Less: Per ADA Contribution	Adjusted Total (Used for FY Small School)
	(CY P-2 ADA)	(PY P-2 ADA)	84.6312	Prior Year	(Col B)	(Col I thru K)
County Operations	481.54	481.54	40,753.00	5,895.00	(32,302.99)	14,345.01
Alta Loma	5,145.76	5,280.76	435,492.00	66,289.00	(345,191.31)	156,589.69
Central	4,025.66	4,074.30	340,696.00	50,560.00	(270,052.02)	121,203.98
Chaffey	20,430.15	20,567.73	1,729,027.00	270,072.00	(1,370,508.98)	628,590.02
Chino	24,105.00	24,105.00	2,040,034.00	305,226.00	(1,617,027.72)	728,232.28
Cucamonga	2,218.78	2,220.66	187,778.00	27,496.00	(148,841.68)	66,432.32
Etiwanda	13,147.47	13,192.59	1,112,686.00	161,177.00	(881,967.37)	391,895.63
Mountain View	3,193.00	3,140.09	270,227.00	35,782.00	(214,194.96)	91,814.04
Mt Baldy	92.25	91.57	7,807.00	1,122.00	(6,188.38)	2,740.62
Upland	8,448.68	8,800.86	715,022.00	119,010.00	(566,760.00)	267,272.00
TOTALS	81,288.29	81,955.10	6,879,522.00	1,042,629.00	(5,453,035.41)	2,469,115.59

Col. M Col. N		Col. O	Col. P	Col. Q	
	Small School	ol Protection			
PY Total after	Column M	State Funded	Small School	Total Mental	
Small School	adjusted for	ADA Ratio	Protection	Health after	
Protection	COLA	<b>Excluding Small</b>	Adjustment	Adjustments	
(PY Column Q)	1.0243	District		(Col L + P)	
			-	14,345.01	
		6.38%	(164.26)	156,425.43	
		4.99%	(128.51)	121,075.47	
		25.31%	(652.18)	627,937.84	
		29.86%	(769.49)	727,462.79	
		2.75%	(70.83)	66,361.49	
		16.29%	(419.70)	391,475.93	
		3.96%	(101.93)	91,712.11	
5,191.08	5,317.22		2,576.60	5,317.22	
		10.47%	(269.70)	267,002.30	
5,191.08	5,317.22	100.00%	0.00	2,469,115.59	

### WESELPA Mgmt WSMH Mental Health FY 2026-26

Personnel Costs	Posn No	FTE	Salary & Benefits	
Program Manager	EJ010	0.250	64,676.00	
Psychologist	EK033	0.500	124,583.00	
Psychologist	EK034	0.750	174,497.00	
Accounting Technician	EJ020	0.150	18,160.00	
Office Specialist II (VACANT)	EJ025	0.250	25,532.00	
Office Specialist II	EL020	0.100	12,521.00	_
	_	2.000	419,969.00	- -
Operating Costs				
Matls & Supplies			4,100.00	Object: 4XXXs
Busn Trvl/Mileage			21,400.00	Object: 5220, 5221, 5225
Other Operating			1,310.00	Object 5271, 5272, 5310, 5711, 5714, 5722, 5737, 5950
Network Fee			5,952.00	-
(Rounding - adj ADA Contribution to	otal to whole dollar,	)		-
		_	32,762.00	
		_		
		=	452,731.00	<u>.</u>
	7.620/		24.422.42	
Indirect Cost	7.62%	Г	34,498.10	1
		L	487,229.10	
5110 Residential & counseling			4,612,584.77	<u>5810 Adj</u>
5810 First \$25k of sub-agreements			155,000.00	-
5840 SBCSS Contribution			(32,303.99)	
5803 Parent Reimb/5810 Contracted			175,500.00	-
Indirect on 5810			22,722.54	
Rounding Adj			-	
FAR		<u>-</u>	5,420,732.42	•
		-		•
Total			5,420,732.42	
		-	(0.00)	•

#### West End Special Education Local Plan Area

### Projected 2025/26 Mental Health Related Residential and Counseling Expenses

District	Residential	No.	Room & Board	Counseling
	Placement	Stud	Total Pymts	Total Pymts
Alta Loma	Alpine Academy	1	9,990.00	6,660.00
	South Coast	0	-	-
	<b>Uplift Family Services</b>	4	-	45,581.67
		5	9,990.00	52,241.67
Central			-	-
Central	Uplift Family Services	1	_	25,488.57
	opiner anning services	1	-	25,488.57
			-	-
Chaffey Jt	Alpine Academy	1	88,560.00	59,040.00
	Canyon View	3	-	2,506.84
	Devereux Florida	1	8,154.48	5,382.30
	Havenwood Academy	1	84,700.00	96,800.00
	Joan Macy	1	293,825.00	-
	Oak Grove	1	204,400.44	-
	Provo Canyon	1	94,900.00	61,685.00
	Stoneridge Academy	1	-	5,034.80
	Syracuse RTC	2	268,720.00	119,585.00
	Vista School	1	70,723.71	124,479.27
	West Shield Adolescent	3	26,523.37	-
	Unita	1	120,696.00	66,768.00
	South Coast	12	-	386,280.20
	Uplift Family Services	28	-	467,295.71
		57	1,261,203.00	1,394,857.12
			-	-
Chino Valley USD	Canyon View	2	-	8,057.70
	TTC4Success	1	-	7,460.90
	South Coast	9	-	295,350.00
	Uplift Family Services	13	-	178,758.71
		25	-	489,627.31
Cucamonga			-	-
		0	-	-
			-	-
Etiwanda	Canyon View	2	-	3,760.26
	Crimson Heights	1	62,000.00	79,470.00
	Oak Grove	1	68,701.26	<del>-</del>
	Syracuse RTC	1	99,220.00	43,560.00
	West Shield Adolescent	2	11,365.08	
	South Coast	2	-	60,455.34
	Uplift Family Services	16	-	194,673.75
		25	241,286.34	381,919.35
Mountain View				-
Wiodittaini View			_	_
Mt Baldy			_	_
anc balay		0	-	-
			-	-
Upland	Alpine Academy	1	96,660.00	64,440.00
	Oak Grove	1	129,575.28	-
	Stoneridge Academy	1	-	3,254.20
	South Coast	3	-	96,469.50
	<b>Uplift Family Services</b>	5	-	87,155.63
		11	226,235.28	251,319.33
			-	-
	Totals	124	1,738,714.62	2,595,453.35
	Totals without WRAP	31	1,738,714.62	757,944.27
	Total WRAP	93		1,837,509.08
	% Totals w/o WRAP		69.64%	30.369

	RTC & WRAP Total Cost	% Change	RTC Cost	Placements	WRAP Cost	Placements
2021/22 Final	1,598,461.07		1,006,085.68	32	592,375.39	57
2022/23 Final	2,636,186.17	64.92%	1,701,944.65	30	934,241.52	80
2023/24 Final	3,940,404.90	49.47%	2,826,431.25	45	1,113,973.65	89
2024/25 Projected 4/2/2	4,334,167.97	9.99%	2,496,658.89	31	1,837,509.08	93
2025/26 Projected	4,767,584.77	10.00%	2,746,324.78	31	2,021,259.99	93

Totals	% INCREASE 10.00%	R&B 1,912,586.08	Counseling 2,854,998.69	Totals 4,767,584.77
Totals without WRAP	10.00%	1,912,586.08	833,738.70	2,746,324.78
Total WRAP	10.00%	-	2,021,259.99	2,021,259.99
% Totals w/o WRAP		40.12%	59.88%	100.00%

Schedule B C-4



## 2024/25 #6 Projected AB602

Certified: N/A

**Updated: 4/2/25** 

### **Total Apportionment - SELPA Wide**

2024-25 Budget

	Α	В	С	D	Ε	F	G	Н	1	J (Col D thru I)	К
Name	23/24 Annual AB602 2/20/25	24/25 Projected AB602 - Apr 2025	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
Rate											
West End Student Services	478.88	481.54	2.66	\$544,100.00	1,402,550.00			\$0.00	\$27,588.00	\$1,974,238.00	\$4,099.84
Alta Loma	5,309.33	5,280.76	(28.57)	5,992,444.00				0.00	302,545.00	6,294,989.00	1,192.06
Central	4,057.81	4,074.30	16.49	4,603,620.00				0.00	233,425.00	4,837,045.00	1,187.21
Chaffey Joint	20,902.94	20,567.73	(335.21)	23,807,712.00				0.00	1,192,913.00	25,000,625.00	1,215.53
Chino Valley	24,111.63	24,105.00	(6.63)	27,242,588.00				0.00	1,545,104.00	28,787,692.00	1,194.26
Cucamonga	2,144.74	2,220.66	75.92	2,509,161.00				0.00	127,226.00	2,636,387.00	1,187.21
Etiwanda	12,957.54	13,192.59	235.05	14,906,529.00				0.00	755,830.00	15,662,359.00	1,187.21
Mountain View	2,973.60	3,140.09	166.49	3,548,040.00				0.00	179,902.00	3,727,942.00	1,187.21
Mt Baldy	93.40	91.57	(1.83)	105,107.00				0.00	5,246.00	110,353.00	1,205.12
Upland	9,204.81	8,800.86	(403.95)	10,405,004.00				0.00	531,792.00	10,936,796.00	1,242.70
SELPA					578,685.00	1,776,101.00	11,930.00	0.00	-	2,366,716.00	
SELPA Wide Totals	82,234.68	81,955.10	(279.58)		\$1,981,235.00	\$1,776,101.00				\$102,335,142.00	
Source	Sched C Col K	Sched C Col P		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	

Sched D I-3

### **Adjusted Apportionment - SELPA Wide**

O (Col L thru N) Fee for Service Small School Protection Adjusted Apportionment Name Total Apportionment Before Adjustments Adjustment Resource \$1,974,238.00 \$36,898,876.00 (\$1,284.00) \$38,871,830.00 West End Student Services 6,294,989.00 (2,056,578.00) (14,078.00) 4,224,333.00 Alta Loma 4,837,045.00 (4,578,390.00) (10,862.00) 247,793.00 Central 25,000,625.00 (54,833.00) 15,655,224.00 **Chaffey Joint** (9,290,568.00) Chino Valley 28,787,692.00 (9,095,331.00) (64,265.00) 19,628,096.00 2,636,387.00 (5,920.00) (17,400.00) Cucamonga (2,647,867.00) 15,662,359.00 (792,776.00) (35,171.00) 14,834,412.00 Etiwanda Mountain View 3,727,942.00 (4,840,867.00) (8,371.00) (1,121,296.00) 110,353.00 218,247.00 306,612.00 Mt Baldy (21,988.00) 10,936,796.00 (3,574,511.00) (23,463.00) 7,338,822.00 Upland SELPA 2,366,716.00 0.00 2,366,716.00 SELPA Wide Totals \$102,335,142.00 \$0.00 \$102,335,142.00

	P	Q	R	S (Col P thru R)		
Со	ounty Property Tax	Local Assistance (DO NOT USE FOR BUDGET)	AB602 Apportionment	Adj	usted Apportionment	
	0000/6500	3310/3311	6500			
\$	5,902,965.00	-	\$32,968,865.00	\$	38,871,830.00	
		1,112,046.00	3,112,287.00		4,224,333.00	
		1,267,427.00	(1,019,634.00)		247,793.00	
		5,069,709.00	10,585,515.00		15,655,224.00	
		5,257,082.00	14,371,014.00		19,628,096.00	
		531,649.00	(549,049.00)		(17,400.00	
		2,774,021.00	12,060,391.00		14,834,412.00	
		667,227.00	(1,788,523.00)		(1,121,296.00	
		27,420.00	279,192.00		306,612.00	
		2,402,323.00	4,936,499.00		7,338,822.00	
		0.00	2,366,716.00		2,366,716.00	
	\$5,902,965.00	\$19,108,904.00	\$77,323,273.00	\$	102,335,142.00	
	Sched D C-3	Sched P Col F			Sched D Cell C75	

Budget from Sched P1 & P2 Col K

Printed: 4/3/2025 at 12:45 PM

Schedule B C-4



### **Summary of All Inter SELPA Transfers/Expenditures**

	T	U	V	W	X	Υ	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	(\$24,038.00)	\$360,959.00	(\$6,155.00)			\$330,766.00
Alta Loma	(617,137.72)	(263,616.00)	66,924.65	(6,068.00)	(52,988.71)	0.00	(872,885.78)
Central	(348,251.53)	(203,389.00)	(157,459.95)	(6,415.00)	(21,195.48)	0.00	(736,710.96)
Chaffey Joint	(4,987,341.79)	(1,026,741.00)	(43,013.28)	(28,378.00)	(996,187.90)	7,408.00	(7,074,253.96)
Chino Valley	(2,204,071.86)	(1,203,322.00)	(35,849.32)	(29,809.00)	(1,197,544.98)	0.00	(4,670,597.17)
Cucamonga	(341,110.49)	(110,855.00)	(114,197.18)	(3,056.00)	(22,255.26)	0.00	(591,473.93)
Etiwanda	(1,083,027.86)	(658,574.00)	109,361.26	(16,372.00)	0.00	0.00	(1,648,612.59)
Mountain View	(131,618.43)	(156,753.00)	(113,103.04)	(3,281.00)	(584,995.46)	0.00	(989,750.93)
Mt Baldy	(6,780.00)	(4,571.00)	0.00	(113.00)	0.00	0.00	(11,464.00)
Upland	(2,098,192.94)	(439,339.00)	(73,622.13)	(13,837.00)	(376,219.91)	0.00	(3,001,210.98)
SELPA	11,817,532.60	4,091,198.00		113,484.00		(7,408.00)	16,014,806.60
SELPA Wide Totals	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,251,387.70)	\$0.00	(\$3,251,387.70)



School Year:	2024/25		ADA:		481.54				
		=	Growth/Decline fr	om P/Y:	2.66	_			
District:	West End Stude	nt Services	,	,		_			
		-							
					Resource		Function	Object	
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code	Mgmt
Revenues									•
AB602 Base plus COLA, Growth & Local Asst	544,100.00			Sch Ca / Col D					
Out of Home Care	27,588.00			Sch K / Col E					
Total Apportionment	571,688.00			5617 17 667 2					
ADJUSTMENTS:									
Fee for Service:									
SELPA		0.00		Sch G / Col B					
County		36,898,876.00		Sch G / Col F	6500				
Chaffey		0.00		Sch G / Col D	6500				
Low Incidence Offset		1,402,550.00		Sch B / Col E	6500				
Total Fee for Service		38,301,426.00		SCII B / COI E	0300				
Total Fee for Service		38,301,420.00							
Small School Prot		(1.394.00)		Cab I / Cal K	6500				
Siliali Sciloti Piot		(1,284.00)	<u>l</u>	Sch I / Col K	6300				
Adinated Assessment	ć20 074 020 00	38,300,142.00			CE00				
Adjusted Apportionment	\$38,871,830.00				6500				
Droporty Toyos	E 003 06E 00	COLINITY TO BUID	CET	Sah B / Cal B	CEOO.	FVVV	0000	9007	2000
Property Taxes	5,902,965.00	COUNTY TO BUD	GEI	Sch B / Col P	6500	5XXX	0000	8097	2800
Chata ADCOD	22 000 005 00	COLUMN TO BUILD		6184648	6500	EV00/	0000	0244/0240	2000
State - AB602	32,968,865.00	COUNTY TO BUD	GEI	Sch B / Col R	6500	5XXX	0000	8311/8319	2800
Followski 2007 Marchall Hoolish	F 00F 00	COLUMN TO BUILD		6181611	2227	EV00/	0000	0400	
Federal - 3327 Mental Health		COUNTY TO BUD		Sch R / Col J	3327	5XXX	0000	8182	2000
State - 6546 Mental health		COUNTY TO BUD		Sch R / Col I	6546	5XXX	0000	8590	2800
Contribution to SELPA from State 6546		COUNTY TO BUD	GET	Sch R / Col D	6546	5XXX	XXXX	57XX	
Balance Remaining - Mental Health	15,092.11								
Other Grants/Sources of Revenue									
SBCSS Leased Facilities	360,959.00			Sch L / Col G	6500	5XXX	0000	8710	2821/2822/2827
Fedral Preschool/First Class	287,632.00			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	948,880.00			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	61,091.00			Sch O / Col F	6515	5710	0000	8590	0468
		_							
Other Grants/Sources of Revenue Sub-Total	1,710,424.00								
Net Revenues		\$40,627,935.00	_						
			=						
EXPENSES:									
Joint Risk Fund Contribution			24,038.00	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				) Sch J / Col CDE&I	6500	5XXX	1180	5110	
SEIS Fees				) Sch N / Col C	6500	5XXX	2100	5740	2800
Sub-Total			30,193.00	<del></del>		- '			
				=					
Funding Net of Exp/Transfers			\$40,597,742.00	1					
i anding Net Of Exp/ Hallsters			J40,J71,142.UU	_					
OTHER.									
OTHER:		2.22		5-1-5-1-5-1-5	0000	C	DA meller 1		
State Special School		0.00		Sch E / Col C	0000			s to reimbur	se
NOTE BUTTER OF THE STATE OF THE						amount of	555 deduc	τ	
NOTE: Does not include Prior Year Adjustm	nents.								



NOTE: Does not include Prior Year Adjustments.

### 2024/25 #6 Projected AB602 Certified: N/A Updated: 4/2/25

School Year:	2024/25	•	ADA: Growth/Decline	from P/V	5,280.76	-		
District:	Alta Loma		Growthy Decime		(20.37)	-		
		•						
Description	Povonuos	Transfors	Evnandituras	Schod/Col	Resource	Goal Code	Function	Object Code
Description: Revenues	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
AB602 Base plus COLA, Growth & Local Asst	5,992,444.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	302,545.00			Sch K / Col E				
Total Apportionment	6,294,989.00	-		,				
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,163,555.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		106,977.00		Sch G / Col E	6500			
Total Fee for Service		(2,056,578.00)						
Small School Prot		(14,078.00)		Sch I / Col K	6500			
	4	(2,070,656.00)						
Adjusted Apportionment	\$4,224,333.00				6500			
State - AB602	2 112 297 00	DISTRICTS TO BU	IDGET	Sch B / Col R	6500	5XXX	0000	8792
State - About	3,112,207.00	DISTRICTS TO BO	DGLI	(if negative)	0000	5XXX	9200	7141
				(i) negative)	0000	JAAA	3200	7141
3310 Local Assistance	1,112,046.00			Sch P / Col F				
Private School deduction	(21,212.00)			Sch P / Col H				
Federal - 3310 Local Assistance	1,090,834.00	DISTRICTS TO BU	IDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	66.289.00	DISTRICTS TO BU	IDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO BU		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BU		Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	170,746.54	-						
Net Revenues		\$4,709,376.00						
Net Nevenues		<del>\$4,703,370.00</del>						
EXPENSES:								
Joint Risk Fund Contribution			263,616.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs				Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs				Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees Sub-Total			6,068.00 872.885.78	_Sch N / Col C	6500	5XXX	2100	5840
Jub-Total		:	672,663.76	<b>=</b>				
Funding Net of Exp/Transfers		:	\$3,836,490.22	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEI	PA policy is	s to reimburse
NOTE: Door not include Brier Vear Adjustm						amount of	SSS deduc	t



NOTE: Does not include Prior Year Adjustments

### 2024/25 #6 Projected AB602 Certified: N/A Updated: 4/2/25

School Year:	2024/25	_	ADA:		4,074.30	_		
			Growth/Decline	from P/Y:	16.49	_		
District:	Central	_						
	_				Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues	4 602 620 00			616 (615				
AB602 Base plus COLA, Growth & Local Asst	4,603,620.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	233,425.00 <b>4,837,045.00</b>	_		Sch K / Col E				
Total Apportionment	4,837,043.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(4,622,781.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		44,391.00		Sch G / Col E	6500			
Total Fee for Service		(4,578,390.00)		30.7 3 7 30.7 2	0500			
		(1,070,000.00)						
Small School Prot		(10,862.00)		Sch I / Col K	6500			
		(4,589,252.00)		,				
Adjusted Apportionment	\$247,793.00	( ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			6500			
State - AB602	(1,019,634.00)	DISTRICTS TO BUI	DGET	Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,267,427.00			Sch P / Col F				
Private School deduction	(54,546.00)			Sch P / Col H				
Federal - 3310 Local Assistance	1,212,881.00	DISTRICTS TO BUI	DGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health		DISTRICTS TO BUI		Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO BUI		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BUI	DGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	128,335.92							
Net Revenues		¢E90 440 00						
Net revenues		\$580,440.00						
EVDENCES.								
EXPENSES: Joint Risk Fund Contribution			202 200 00	Sch E / Col P	6500	5XXX	2100	5110
District Reimbursements:			203,363.00	Sch F / Col B	0300	2444	2100	3110
Joint Risk Fund Other Costs			22 502 50	Sab I / Cal FCUR I	6500	5XXX	2100	5110
Joint Risk Fund Other Costs  Joint Risk Fund NPS Costs				Sch J / Col FGH&J Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
				Sch L / Col S	0000	XXXX	9200	
Provider Program Facilities SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7141/8710 7142
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7142
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total		•	736,710.96		5500	<i>3</i> ,,,,,	2100	35-70
		•	. 50,7 10.30	=				
Funding Net of Exp/Transfers			(\$156,270.96)	1				
. aang rect of Exp/ Hullstels		:	(7130)270.30)	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEI	PA policy is	s to reimburse
		2.30		= , =0.0	- 300		f SSS deduc	



School Year:	2024/25	_	ADA:	from D/V	20,567.73	_		
District:	Chaffey	_	Growth/Decline f	10111 P/ 1.	(335.21	<u>)                                    </u>		
					Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues AB602 Base plus COLA, Growth & Local Asst	23,807,712.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	1,192,913.00	_		Sch K / Col E				
Total Apportionment	25,000,625.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B	6500			
County		(9,839,044.00) 0.00		Sch G / Col C	6500 6500			
Chaffey Low Incidence Offset		548,476.00		Sch G / Col D Sch G / Col E	6500 6500			
Total Fee for Service		(9,290,568.00)	•	50.7 6 7 60.7 2	0300			
Small School Prot		(54,833.00)		Sch I / Col K	6500			
5a 5355. 1		(9,345,401.00)	•	Surry Corn	0300			
Adjusted Apportionment	\$15,655,224.00				6500			
State - AB602	10.585 515 00	DISTRICTS TO BU	DGFT	Sch B / Col R	6500	5XXX	0000	8792
State About	10,303,313.00	DISTRICTS TO DO	DULI	(if negative)	0000	5XXX	9200	7141
				(,)				
3310 Local Assistance	5,069,709.00			Sch P / Col F				
Private School deduction	(50,000.00)			Sch P / Col H				
Federal - 3310 Local Assistance	5,019,709.00	DISTRICTS TO BU	DGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	270,072.00	DISTRICTS TO BU	DGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO BU		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BU	DGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	670,131.27							
Net Revenues		\$17,582,108.00	į					
EXPENSES:								
Joint Risk Fund Contribution			1,026,741.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs Joint Risk Fund NPS Costs				Sch J / Col FGH&J	6500 6500	5XXX 5XXX	2100 1180	5110 5110
SBCSS Leased Facilities				Sch J / Col CDE&I Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			7,081,661.96	=				
Funding Net of Exp/Transfers			\$10,500,446.04	=				
OTHER:								
State Special School		7,408.00		Sch E / Col C	0000		PA policy is FSSS deduc	s to reimburse
NOTE: Does not include Prior Year Adjustments	s					amount o	. 555 acauc	



NOTE: Does not include Prior Year Adjustments

### 2024/25 #6 Projected AB602 Certified: N/A Updated: 4/2/25

Crowth/Decline   Crowth/Decline   Crowth/Decline   Crowth/Decline   Crowth/Decline   Crowth/Decline   Crowth/Decline   Crowth   Code   Crowth   C	School Year:	2024/25		ADA:		24,105.00			
Description:   Revenues   Transfers   Expenditures   Sched/Col   Code   Goal Code		•	•	Growth/Decline f	rom P/Y:		)		
Pack	District:	Chino		•		· · ·			
Revenue   Revenue   Revenue   Transfer   Expediture   Sched/Col   Code   Gal Code									
Revenues						Resource		Function	Object
MR002 Dake plus COLA, Growth & Local Asst   MR9/LCD Extractionary Cost Pool   Out of Home Care   1.545,104,00   Sch X / Col E	Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
NPS/LIC Extraordinary Cost Pool									
Dut of Home Care   1,545,104,00   28,787,692.00   28,787,692.00   28,787,692.00   28,787,692.00   28,787,692.00   28,787,692.00   28,66 f Call   6500   28,787,692.00   28,66 f Call   6500   28,66 f Call									
Name									
ADUSTMENTS:   Fee for Service:   SEPA			_		Sch K / Col E				
Fee for Service:	Total Apportionment	28,787,692.00							
Fee for Service:	ADJUSTMENTS:								
SELPA									
County			0.00		Sch G / Col B				
Charlery					6500				
Description   Contribution to Standard Health   Contribution to Standard	•								
State - AB602									
State - AB602				•	,				
State - AB602									
State - AB602   14,371,014.00   DISTRICTS TO BUDGET   Sch B / Col R   6500   500X   0000   8792	Small School Prot		(64,265.00)		Sch I / Col K	6500			
State - AB602   14,371,014.00   DISTRICTS TO BUDGET   Sch B / Col R (if negative)   0000   5XXX   0000   8792			(9,159,596.00)	•					
Second   S	Adjusted Apportionment	\$19,628,096.00				6500			
Second   S									
Second   S	s	44.074.044.00	D. (270.1076. T.O. D.)			6500	5100/	0000	0700
State   Stat	State - AB602	14,3/1,014.00	DISTRICTS TO BU	DGET					
Private School deduction   (36,363.00)   Sch P / Col H					(if negative)	0000	SXXX	9200	/141
Private School deduction   (36,363.00)   Sch P / Col H	2210 Local Assistance	E 2E7 002 00			Cob D / Col F				
Sch   Col   Sch									
Federal - 3327 Mental Health   305,226.00   DISTRICTS TO BUDGET   Sch R / Col J   6546   5XXX   0000   8182			_	DGFT		3310	5XXX	0000	8181
State - 6546 Mental health   2,014,077.00   DISTRICTS TO BUDGET   Sch R / Col D   6546   5XXX   0000   8590	reactar 3310 Escar Assistance	3,220,723.00	DISTRICTS TO DO	DULI	Schi' / Cork	3310	37000	0000	0101
Contribution to SELPA from State 6546   (1,531,490.08) DISTRICTS TO BUDGET   Sch R / Col D   6546   5XXX   XXXX   5110	Federal - 3327 Mental Health	305,226.00	DISTRICTS TO BU	DGET	Sch R / Col J	3327	5XXX	0000	8182
Net Revenues   \$21,911,036.00	State - 6546 Mental health	2,014,077.00	DISTRICTS TO BU	DGET	Sch R / Col I	6546	5XXX	0000	8590
SEXPENSES:   Joint Risk Fund Contribution   1,203,322.00   Sch F / Col B   6500   5XXX   2100   5110	Contribution to SELPA from State 6546	(1,531,490.08)	DISTRICTS TO BU	DGET	Sch R / Col D	6546	5XXX	XXXX	5110
SEXPENSES:	Balance Remaining - Mental Health	787,812.92	_						
SEXPENSES:									
District Reimbursements:   Joint Risk Fund Other Costs   338,981.95   Sch J / Col FGH&J   6500   5XXX   2100   5110     Joint Risk Fund Other Costs   338,981.95   Sch J / Col FGH&J   6500   5XXX   2100   5110     Joint Risk Fund NPS Costs   1,865,089.91   Sch J / Col FGH&J   6500   5XXX   2100   5110     Joint Risk Fund NPS Costs   1,865,089.91   Sch J / Col FGH&J   6500   5XXX   1180   5110     SBCSS Leased Facilities   104,7724.00   Sch J / Col G   0000   0000   9200   7142     Provider Program Facilities   (68,874.68)   Sch J / Col S   0000   XXXX   9200   7141/8710     SBCSS Tranps   1,197,544.98   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 M / Col V   0000   XXXX   9200   7141/8710     SEIS Fees   29,809.00   Sch N / Col C   6500   5XXX   2100   5840     Sub-Total   4,670,597.17    Funding Net of Exp/Transfers   \$17,240,438.83    OTHER:  State Special School   0.00   Sch E / Col C   0000   Current SELPA policy is to reimburse amount of SSS deduct	Net Revenues		\$21,911,036.00	i					
District Reimbursements:   Joint Risk Fund Other Costs   338,981.95   Sch J / Col FGH&J   6500   5XXX   2100   5110     Joint Risk Fund Other Costs   338,981.95   Sch J / Col FGH&J   6500   5XXX   2100   5110     Joint Risk Fund NPS Costs   1,865,089.91   Sch J / Col FGH&J   6500   5XXX   2100   5110     Joint Risk Fund NPS Costs   1,865,089.91   Sch J / Col FGH&J   6500   5XXX   1180   5110     SBCSS Leased Facilities   104,724.00   Sch L / Col G   0000   0000   9200   7142     Provider Program Facilities   (68,874.68)   Sch L / Col S   0000   XXXX   9200   7141/8710     SBCSS Tranps   1,197,544.98   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 M / Col V   0000   XXXX   9200   7141/8710     SEIS Fees   29,809.00   Sch N / Col C   6500   5XXX   2100   5840     Sub-Total   4,670,597.17      Funding Net of Exp/Transfers   \$17,240,438.83    OTHER:  State Special School   0.00   Sch E / Col C   0000   Current SELPA policy is to reimburse amount of SSS deduct									
District Reimbursements:         Joint Risk Fund Other Costs       338,981.95 Sch J/Col FGH&J       6500 5XXX 2100 5110         Joint Risk Fund NPS Costs       1,865,089.91 Sch J/Col CDE&I       6500 5XXX 1180 5110         SBCSS Leased Facilities       104,724.00 Sch L/Col G 0000 000 9200 7142         Provider Program Facilities       (68,874.68) Sch L/Col S 0000 XXXX 9200 7141/8710         SBCSS Tranps       1,197,544.98 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       29,809.00 Sch N/Col C 6500 5XXX 2100 5840         Sub-Total       4,670,597.17         Funding Net of Exp/Transfers         State Special School       0.00 Sch E/Col C 0000 Current SELPA policy is to reimburse amount of SSS deduct				1 202 222 22	C-1- F / C / S	CEOO	FVVV	2100	F110
Joint Risk Fund Other Costs   338,981.95   Sch J / Col FGH&b   6500   5XXX   2100   5110     Joint Risk Fund NPS Costs   1,865,089.91   Sch J / Col CDE&b   6500   5XXX   1180   5110     SBCSS Leased Facilities   104,724.00   Sch L / Col G   0000   0000   9200   7142     Provider Program Facilities   (68,874.68)   Sch L / Col S   0000   XXXX   9200   7141/8710     SBCSS Tranps   (1,197,544.98   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 M / Col N   0000   XXXX   9200   7142     MTU Charge   (0.00   Sch L / Col W   0000   XXXX   9200   7141/8710     SEIS Fees   (0.00   Sch L / Col W   0000   XXXX   9200   7141/8710     SEIS Fees   (0.00   Sch M / Col C   6500   5XXX   2100   5840     Sub-Total   (0.00   Sch M / Col C   6500   5XXX   2100   5840     Sub-Total   (0.00   Sch M / Col C   6500   5XXX   2100   5840     State Special School   (0.00   Sch E / Col C   0000   Current SELPA policy is to reimburse amount of SSS deduct				1,203,322.00	Scn F / Col B	6500	5XXX	2100	5110
				220 001 05	Sob I / Col FCUSI	6500	EVVV	2100	E110
SBCSS Leased Facilities         104,724.00         Sch L/Col G         0000         0000         9200         7142           Provider Program Facilities         (68,874.68)         Sch L/Col S         0000         XXXX         9200         7141/8710           SBCSS Tranps         1,197,544.98         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         29,809.00         Sch N/Col C         6500         5XXX         2100         5840           Sub-Total         4,670,597.17         54,670,									
Provider Program Facilities         (68,874.68) Sch L/Col S         0000         XXXX         9200         7141/8710           SBCSS Tranps         1,197,544.98 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         29,809.00 Sch N/Col C         6500         5XXX         2100         5840           Sub-Total         4,670,597.17         4,670,597.17         5XXX         2100         5840           CTHER:           State Special School         0.00         Sch E/Col C         0000         Current SELPA policy is to reimburse amount of SSS deduct									
SBCSS Tranps         1,197,544.98 sch M / Col D         0000 sxxx         9200 97142           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         29,809.00 sch N / Col C         6500 5XXX         2100 5840           Sub-Total         4,670,597.17         550 5XXX         2100 5840           Funding Net of Exp/Transfers         \$17,240,438.83           OTHER:           State Special School         0.00 Sch E / Col C         0000 Current SELPA policy is to reimburse amount of SSS deduct									
CSDR Transp         0.00 sch M/col N         0000 Sch L/col W         0000 MXXXX         9200 P141/8710 P14	<u> </u>								
MTU Charge         0.00 sch L/col W         000 out         XXXX         9200 out         7141/8710           SEIS Fees         29,809.00 sch N/col C         6500 out         5XXX         2100 out         5840           Sub-Total         4,670,597.17         V	•								
SEIS Fees         29,809.0 sch N/Col C         6500 foot         5XXX         2100 foot         5840 foot           Sub-Total         4,670,597.17         4,670,597.17         5840 foot	•								
Sub-Total     4,670,597.17       Funding Net of Exp/Transfers     \$17,240,438.83       OTHER:     State Special School     0.00     Sch E / Col C     0000     Current SELPA policy is to reimburse amount of SSS deduct									
OTHER: State Special School  0.00  Sch E / Col C  0000  Current SELPA policy is to reimburse amount of SSS deduct					- -				
OTHER: State Special School  0.00  Sch E/Col C  0000  Current SELPA policy is to reimburse amount of SSS deduct					=				
State Special School 0.00 Sch E / Col C 0000 Current SELPA policy is to reimburse amount of SSS deduct	Funding Net of Exp/Transfers			\$17,240,438.83	_				
State Special School 0.00 Sch E / Col C 0000 Current SELPA policy is to reimburse amount of SSS deduct					_				
amount of SSS deduct									
	State Special School		0.00		Sch E / Col C	0000			
	NOTE: Does not include Brian Vear Adjustment	•					amount of	SSS deduc	t



School Year:	2024/25	-	ADA:	f	2,220.66	_		
District:	Cucamonga		Growth/Decline	Irom P/Y:	75.92	-		
					_			
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,509,161.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	127,226.00	_		Sch K / Col E				
Total Apportionment	2,636,387.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,692,618.00)	)	Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		44,751.00	_	Sch G / Col E	6500			
Total Fee for Service		(2,647,867.00)	)					
Small School Prot		(5,920.00)	1	Sch I / Col K	6500			
		(2,653,787.00)			-			
Adjusted Apportionment	(\$17,400.00)				6500			
State - AB602	(549 049 00)	DISTRICTS TO B	UDGET	Sch B / Col R	6500	5XXX	0000	8792
State ABSSE	(343,043.00)	DISTRICTS TO D	0001	(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	531,649.00			Sch P / Col F				
Private School deduction	0.00			Sch P / Col H	2240	51004	0000	0404
Federal - 3310 Local Assistance	531,649.00	DISTRICTS TO B	UDGEI	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	27,496.00	DISTRICTS TO B	UDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	188,509.00	DISTRICTS TO B	UDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO B	UDGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	74,917.31							
Net Revenues		\$198,605.00	=					
EXPENSES:								
Joint Risk Fund Contribution			110.855.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			-,	,				
Joint Risk Fund Other Costs			15,500.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			325,610.49	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities			48,101.00	Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			66,096.18	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees Sub-Total			3,056.00 <b>591,473.93</b>	_Sch N / Col C	6500	5XXX	2100	5840
Funding Net of Exp/Transfers			(\$392,868.93)	=				
<b>3 p</b> ,			(,	<b>=</b>				
OTHER:								
State Special School		0.00		Sch E / Col C	0000			s to reimburse
NOTE: Does not include Prior Year Adjustments						amount 01	SSS deduc	ι



School Year:	2024/25	ADA: Growth/Decline		2.64	13,192.59	_		
District:	Etiwanda		Growth/Decline f	rom P/Y:	235.05	_		
		•						
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues	nevenues	Transiers	Experiences	Scried, cor	Couc	dour couc	couc	couc
AB602 Base plus COLA, Growth & Local Asst	14,906,529.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	755,830.00	_		Sch K / Col E				
Total Apportionment	15,662,359.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(955,979.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		163,203.00	-	Sch G / Col E	6500			
Total Fee for Service		(792,776.00)						
Small School Prot		(35,171.00)		Sch I / Col K	6500			
		(827,947.00)	<u>-</u>					
Adjusted Apportionment	\$14,834,412.00				6500			
State - AB602	12,060,391.00	DISTRICTS TO BUD	GET	Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,774,021.00			Sch P / Col F				
Private School deduction	(46,969.00)	_		Sch P / Col H				
Federal - 3310 Local Assistance	2,727,052.00	DISTRICTS TO BUD	OGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	161,177.00	DISTRICTS TO BUD	OGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	1,082,085.00	DISTRICTS TO BUD	GET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(838,179.66)	DISTRICTS TO BUD	GET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	405,082.34							
Net Revenues		\$16,030,705.00						
			=					
EXPENSES:								
Joint Risk Fund Contribution			658,574.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			40 740 : -	611/61====	CEOO	E\0.07	24.00	F440
Joint Risk Fund Other Costs				Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs SBCSS Leased Facilities				Sch J / Col CDE&I Sch L / Col G	6500 0000	5XXX 0000	1180 9200	5110 7142
Provider Program Facilities			(121,559.26)		0000	XXXX	9200	7142 7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7141/8/10
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			1,648,612.59	- =				
Funding Net of Exp/Transfers			\$14,382,092.41	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEI	PA policy is	s to reimburse
NOTE: Does not include Prior Year Adjustments						amount o	SSS deduc	t



School Year:	2024/25	_	ADA:	5 24	3,140.09	-		
District:	Mountain View	ı	Growth/Decline	from P/Y:	166.49	-		
		-						
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues	nevenues	Transiers	Experialitates	Schedy con	Couc	Gour Couc	Couc	couc
AB602 Base plus COLA, Growth & Local Asst	3,548,040.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care  Total Apportionment	179,902.00 <b>3,727,942.00</b>	=		Sch K / Col E				
Pro ser	, ,-							
ADJUSTMENTS:								
Fee for Service: SELPA		0.00		Sch G / Col B				
County		(4,901,285.00)	1	Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		60,418.00	_	Sch G / Col E	6500			
Total Fee for Service		(4,840,867.00)	)					
Small School Prot		(8,371.00)		Sch I / Col K	6500			
Shidii School Flot		(4,849,238.00)		Sen Ty Cork	0300			
Adjusted Apportionment	(\$1,121,296.00)				6500			
-								
State - AB602	(1,788,523.00)	DISTRICTS TO B	UDGET	Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	667,227.00			Sch P / Col F				
Private School deduction Federal - 3310 Local Assistance	0.00	DISTRICTS TO B	LIDGET	Sch P / Col H Sch P / Col K	3310	5XXX	0000	8181
reacial 3310 Local Assistance	007,227.00	Districts to D	ODGE!	Schi' / Cork	3310	3,000	0000	0101
Federal - 3327 Mental Health	35,782.00	DISTRICTS TO B	UDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO B		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO B	UDGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	96,915.13							
Net Revenues		(\$824,878.00)	<u>.</u>					
			=					
EXPENSES:			456 752 00		6500	E100/	24.00	5440
Joint Risk Fund Contribution District Reimbursements:			156,/53.00	Sch F / Col B	6500	5XXX	2100	5110
Joint Risk Fund Other Costs			84,996.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			46,622.43	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge SEIS Fees				Sch L / Col W Sch N / Col C	6500	5XXX	9200 2100	/141/8/10 5840
Sub-Total			989,750.93		5300	JAAA	2100	30-10
Funding Net of Exp/Transfers			(\$1,814,628.93)	<u> </u>				
OTHER.								
OTHER: State Special School		0.00		Sch E / Col C	0000	Current SEI	PA nolicy is	s to reimburse
State Special School		0.00		JULY 6016	0000		SSS deduc	
NOTE: Does not include Prior Year Adjustments								



NOTE: Does not include Prior Year Adjustments

### 2024/25 #6 Projected AB602 Certified: N/A Updated: 4/2/25

School Year:	2024/25	<u>-</u>	ADA: Growth/Decline	from B/V:	91.57	-		
District:	Mt Baldy		Growth/Decline	HOIH P/T.	(1.65)	<u>'</u>		
2.01.101.	Salay	-						
					Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues	105 107 00			616/615				
AB602 Base plus COLA, Growth & Local Asst	105,107.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool Out of Home Care	0.00			Sch S / Col C				
Total Apportionment	5,246.00 <b>110,353.00</b>	-		Sch K / Col E				
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(21,988.00)		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		(21,988.00)	-	Sen dy cor L	0500			
Total Tee for Service		(22,500.00)						
Small School Prot		218,247.00		Sch I / Col K	6500			
		196,259.00	-					
Adjusted Apportionment	\$306,612.00	,			6500			
State - AB602	279,192.00	DISTRICTS TO BU	JDGET	Sch B / Col R	6500	5XXX	0000	8792
	,			(if negative)	0000	5XXX	9200	7141
				., , ,				
3310 Local Assistance	27,420.00			Sch P / Col F				
Private School deduction	0.00			Sch P / Col H				
Federal - 3310 Local Assistance	27,420.00	DISTRICTS TO BU	JDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	1.122.00	DISTRICTS TO BU	JDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO BU		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BU		Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	5,191.08							
Net Personne		ć21C 710 00						
Net Revenues		\$316,718.00	=					
EXPENSES:								
Joint Risk Fund Contribution			4,571.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			6,780.00	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 Tranps				Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			11,464.00	=				
Funding Net of Exp/Transfers			\$305,254.00	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEI	PA policy is	s to reimburse
						amount o	f SSS deduc	t
NOTE: Does not include Prior Vear Adjustments								



School Year:	2024/25	 ADA: Growth/Decline		from P/V·	8,800.86 rom P/Y: (403.95)			
District:	Upland	_	drowing become		(403.33	<u>/</u>		
Description	Davience	Transfera	Francia dita man	Sahad/Sal	Resource Code	Goal Code	Function Code	Object Code
Description: Revenues	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
AB602 Base plus COLA, Growth & Local Asst	10,405,004.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	531,792.00			Sch K / Col E				
Total Apportionment	10,936,796.00	-						
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(3,644,802.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		70,291.00		Sch G / Col E	6500			
Total Fee for Service		(3,574,511.00)						
Small School Prot		(23,463.00)		Sch I / Col K	6500			
		(3,597,974.00)						
Adjusted Apportionment	\$7,338,822.00				6500			
Charles ADCO2	4.026.400.00	DISTRICTS TO BUIDS	-	C-h D / C-l D	CE00	FVVV	0000	0702
State - AB602	4,936,499.00	DISTRICTS TO BUDGE	=1	Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,402,323.00			Sch P / Col F				
Private School deduction	(25,757.00)			Sch P / Col H				
Federal - 3310 Local Assistance		DISTRICTS TO BUDGE	:т	Sch P / Col K	3310	5XXX	0000	8181
reactar 3310 Escal Assistance	2,370,300.00	DISTRICTS TO DODGE		Schr / Cork	3310	37000	0000	0101
Federal - 3327 Mental Health	119,010.00	DISTRICTS TO BUDGE	ET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	745,083.00	DISTRICTS TO BUDGE	ET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(559,154.94)	DISTRICTS TO BUDGE	ET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	304,938.06							
Net Revenues		\$8,177,158.00						
EXPENSES:								
Joint Risk Fund Contribution			439,339.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			402 207 06	6 1 1 1 6 1 5 6 11 6 1	CEOO	EVVV	2400	F440
Joint Risk Fund Other Costs				Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs SBCSS Leased Facilities				Sch J / Col CDE&I Sch L / Col G	6500 0000	5XXX 0000	1180 9200	5110 7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7142
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7141/8/10
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total		- -	3,001,210.98	,	2300			0
Funding Net of Exp/Transfers		=	\$5,175,947.02	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000			s to reimburse
NOTE: Does not include Prior Year Adjustments						amount of	f SSS deduc	t

Schedule B C-5



### 2025/26 #1 Preliminary AB602

Certified: N/A

**Updated: 4/3/25** 

### **Total Apportionment - SELPA Wide**

2025-26 Budget

	Α	В	С	D	Ε	F	G	Н	1	J (Col D thru I)	K
Name	24/25 Projected AB602 - Apr 2025	25/26 Projected AB602 - Apr 2025	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
Rate											
West End Student Services	481.54	481.54	0.00	\$555,513.00	1,372,336.00			\$0.00	\$21,335.00	\$1,949,184.00	\$4,047.81
Alta Loma	5,280.76	5,145.76	(135.00)	6,086,510.00				0.00	227,984.00	6,314,494.00	1,227.13
Central	4,074.30	4,025.66	(48.64)	4,688,757.00				0.00	178,358.00	4,867,115.00	1,209.02
Chaffey Joint	20,567.73	20,430.15	(137.58)	24,002,927.00				0.00	921,835.00	24,924,762.00	1,220.00
Chino Valley	24,105.00	24,105.00	0.00	27,814,039.00				0.00	1,252,301.00	29,066,340.00	1,205.82
Cucamonga	2,220.66	2,218.78	(1.88)	2,561,351.00				0.00	98,304.00	2,659,655.00	1,198.70
Etiwanda	13,192.59	13,147.47	(45.12)	15,208,603.00				0.00	582,502.00	15,791,105.00	1,201.08
Mountain View	3,140.09	3,193.00	52.91	3,683,501.00				0.00	141,467.00	3,824,968.00	1,197.92
Mt Baldy	91.57	92.25	0.68	107,478.00				0.00	4,087.00	111,565.00	1,209.38
Upland	8,800.86	8,448.68	(352.18)	10,441,198.00				0.00	405,891.00	10,847,089.00	1,283.88
SELPA					608,899.00	1,819,261.00	12,364.00	0.00	-	2,440,524.00	
SELPA Wide Totals	81,955.10	81,288.29	(666.81)		\$1,981,235.00	\$1,819,261.00				\$102,796,801.00	
Source	Sched C Col K	Sched C Col P		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	

Sched D I-3

### **Adjusted Apportionment - SELPA Wide**

O (Col L thru N) Fee for Service Small School Protection Adjusted Apportionment Name Total Apportionment Before Adjustments Adjustment Resource \$1,949,184.00 \$35,337,321.00 (\$1,368.00) \$37,285,137.00 West End Student Services 6,314,494.00 (1,944,030.00) (14,619.00) 4,355,845.00 Alta Loma 4,867,115.00 (4,303,624.00) (11,437.00) 552,054.00 Central 24,924,762.00 (8,856,521.00) (58,041.00) 16,010,200.00 **Chaffey Joint** Chino Valley 29,066,340.00 (8,893,872.00) (68,481.00) 20,103,987.00 2,659,655.00 (2,477,876.00) (6,303.00) 175,476.00 Cucamonga 15,791,105.00 (776,703.00) (37,351.00) 14,977,051.00 Etiwanda Mountain View 3,824,968.00 (4,641,288.00) (9,071.00) (825,391.00) 111,565.00 230,673.00 320,333.00 Mt Baldy (21,905.00) 10,847,089.00 (3,421,502.00) (24,002.00) 7,401,585.00 Upland SELPA 2,440,524.00 0.00 2,440,524.00 SELPA Wide Totals \$102,796,801.00 \$0.00 \$102,796,801.00

	P	Q	R	S (Col P thru R)
Со	unty Property Tax	Local Assistance (DO NOT USE FOR BUDGET)	AB602 Apportionment	Adjusted Apportionment
	0000/6500	3310/3311	6500	
\$	5,902,965.00	-	\$31,382,172.00	\$ 37,285,137.00
		1,082,412.00	3,273,433.00	4,355,845.00
		1,251,309.00	(699,255.00)	552,054.00
		4,977,333.00	11,032,867.00	16,010,200.00
		5,284,286.00	14,819,701.00	20,103,987.00
		602,156.00	(426,680.00)	175,476.00
		2,774,323.00	12,202,728.00	14,977,051.00
		709,369.00	(1,534,760.00)	(825,391.00)
		19,093.00	301,240.00	320,333.00
		2,408,624.00	4,992,961.00	7,401,585.00
		0.00	2,440,524.00	2,440,524.00
	\$5,902,965.00	\$19,108,905.00	\$77,784,931.00	\$ 102,796,801.00

Budget from Sched P1 & P2 Col K

Printed: 4/3/2025 at 1:15 PM

Schedule B C-5



### **Summary of All Inter SELPA Transfers/Expenditures**

	T	U	V	W	X	Υ	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	(\$24,164.00)	\$382,362.00	(\$6,879.00)			\$351,319.00
Alta Loma	(641,042.72)	(258,214.00)	68,133.65	(6,782.00)	(54,752.40)	0.00	(892,657.47)
Central	(375,699.02)	(202,008.00)	(149,741.95)	(7,170.00)	(21,900.96)	0.00	(756,519.93)
Chaffey Joint	(5,379,017.28)	(1,025,185.00)	(43,013.28)	(31,716.00)	(1,029,345.26)	7,408.00	(7,500,868.81)
Chino Valley	(2,345,828.01)	(1,209,589.00)	(58,579.32)	(33,317.00)	(1,237,404.37)	0.00	(4,884,717.70)
Cucamonga	(375,409.88)	(111,338.00)	(109,580.18)	(3,415.00)	(22,996.01)	0.00	(622,739.07)
Etiwanda	(1,201,589.04)	(659,740.00)	109,563.26	(18,298.00)	0.00	0.00	(1,770,063.78)
Mountain View	(135,469.21)	(160,225.00)	(129,548.04)	(3,667.00)	(604,466.59)	0.00	(1,033,375.84)
Mt Baldy	(6,270.00)	(4,629.00)	0.00	(126.00)	0.00	0.00	(11,025.00)
Upland	(2,296,103.79)	(423,955.00)	(69,596.13)	(15,465.00)	(388,742.11)	0.00	(3,193,862.03)
SELPA	12,756,428.94	4,079,047.00		126,835.00		(7,408.00)	16,954,902.94
SELPA Wide Totals	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,359,607.70)	\$0.00	(\$3,359,607.70)



### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25	_	ADA:		481.54	_			
	_	_	Growth/Declin	ne from P/Y:		_			
District:	West End Stude	nt Services							
					_				
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code	Mgmt
Revenues	Revenues	ITalisters	expenditures	Sched/Coi	Code	Goal Code	Code	Coue	ivigini
AB602 Base plus COLA, Growth & Local Asst	555,513.00			Sch Ca / Col D					
Out of Home Care	21,335.00			Sch K / Col E					
Total Apportionment	576,848.00	_							
ADJUSTMENTS:									
Fee for Service: SELPA		0.00		Sch G / Col B					
County		35,337,321.00		Sch G / Col F	6500				
Chaffey		0.00		Sch G / Col D	6500				
Low Incidence Offset		1,372,336.00		Sch B / Col E	6500				
Total Fee for Service		36,709,657.00	-	,					
Small School Prot		(1,368.00)	-	Sch I / Col K	6500				
Adjusted Apportionment	\$37,285,137.00	36,708,289.00			6500				
	701,200,201100								
Property Taxes	5,902,965.00	COUNTY TO BUD	GET	Sch B / Col P	6500	5XXX	0000	8097	2800
State - AB602	31.382.172.00	COUNTY TO BUD	GET	Sch B / Col R	6500	5XXX	0000	8311/8319	2800
1,202	02,002,212.00							,	
Federal - 3327 Mental Health	5,895.00	COUNTY TO BUD	GET	Sch R / Col J	3327	5XXX	0000	8182	
State - 6546 Mental health	40,753.00	COUNTY TO BUD	GET	Sch R / Col I	6546	5XXX	0000	8590	2800
Contribution to SELPA from State 6546		COUNTY TO BUD	GET	Sch R / Col D	6546	5XXX	XXXX	57XX	
Balance Remaining - Mental Health	14,344.01								
Other Grants/Sources of Revenue									
SBCSS Leased Facilities	382,362.00			Sch L / Col G	6500	5XXX	0000	8710	2821/2822/2827
Fedral Preschool/First Class	287,632.00			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	948,880.00			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	61,091.00			Sch O / Col F	6515	5710	0000	8590	0468
Other County/Courses of Barrence Cub Total	1 721 027 00	=							
Other Grants/Sources of Revenue Sub-Total	1,731,827.00								
Net Revenues		\$39,063,612.00	•						
EXPENSES:									
Joint Risk Fund Contribution			24 16	64.00 Sch F / Col B	6500	5001	2100	5748	2800
District Reimbursements:			2.,20	, 1100 3011 / 0012	0500	5001	2200	57.10	2000
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				79.00 Sch N / Col C	6500	5XXX	2100	5740	2800
Sub-Total			31,04						
Funding Net of Exp/Transfers			\$39,032,56	9.00					
• • • • • • • • • • • • • • • • • • • •									
OTHER:									
State Special School		0.00		Sch E / Col C	0000			s to reimbur	se
NOTE: Description of Driver Version 1						amount of	f SSS deduc	ct	
NOTE: Does not include Prior Year Adjustn	nents.								



NOTE: Does not include Prior Year Adjustments.

### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25		ADA: Growth/Decline	from P/V	5,145.76	<del>-</del>		
District:	Alta Loma		, <i>2</i> coc	,	(100.00)	_		
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues	Revenues	ITalisiers	Expenditures	Scried/Cor	Code	doar code	Code	Code
AB602 Base plus COLA, Growth & Local Asst	6,086,510.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	227,984.00			Sch K / Col E				
Total Apportionment	6,314,494.00	-		·				
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,049,075.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		105,045.00		Sch G / Col E	6500			
Total Fee for Service		(1,944,030.00)						
Small School Prot		(14,619.00)		Sch I / Col K	6500			
		(1,958,649.00)						
Adjusted Apportionment	\$4,355,845.00				6500			
State - AB602	3 273 433 00	DISTRICTS TO BU	IDGET	Sch B / Col R	6500	5XXX	0000	8792
State ABOOL	3,273,433.00	Districts to bo	.DGL1	(if negative)	0000	5XXX	9200	7141
				(i) negative)	0000	37001	3200	,
3310 Local Assistance	1,082,412.00			Sch P / Col F				
Private School deduction	(20,495.00)			Sch P / Col H				
Federal - 3310 Local Assistance		DISTRICTS TO BU	DGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	66,289.00	DISTRICTS TO BU	DGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	435,492.00	DISTRICTS TO BU	DGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(345,355.57)	DISTRICTS TO BU	DGET	Sch R / Col D	6546	5XXX	XXXX	5110
<b>Balance Remaining - Mental Health</b>	156,425.43							
Net Revenues		\$4,837,131.00						
		ψ .,σστ,μουτου						
EXPENSES:								
Joint Risk Fund Contribution			258,214.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			110 210 26	6 1 1 / 6 1 5 6 11 6 1	6500	FWW	2400	5440
Joint Risk Fund Other Costs				Sch J / Col FGH&J		5XXX	2100	5110 5110
Joint Risk Fund NPS Costs				Sch J / Col CDE&I	6500	5XXX 0000	1180 9200	5110 7142
SBCSS Leased Facilities Provider Program Facilities				Sch L / Col G Sch L / Col S	0000 0000	XXXX	9200	7142 7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7141/8/10
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7142
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			892,657.47	=,				
Funding Net of Exp/Transfers		:	\$3,944,473.53	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEI	PA policy is	s to reimburse
·				*			SSS deduc	
NOTE: Door not include Prior Year Adjustn	nonts							



NOTE: Does not include Prior Year Adjustments

### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25		ADA:		4,025.66			
School real.	2024/23	=	Growth/Decline	from P/Y·	(48.64)	_		
District:	Central		Growthy Decime		(10.01)	_		
District	central	-						
					Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	<b>Goal Code</b>	Code	Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	4,688,757.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	178,358.00	=		Sch K / Col E				
Total Apportionment	4,867,115.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(4,346,551.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		42,927.00		Sch G / Col E	6500			
Total Fee for Service		(4,303,624.00)	=	-,				
Small School Prot		(11,437.00)		Sch I / Col K	6500			
		(4,315,061.00)						
Adjusted Apportionment	\$552,054.00				6500			
State - AB602	(600 3EE 00)	DISTRICTS TO BU	IDGET	Sch B / Col B	6500	5XXX	0000	8792
State - Abouz	(055,255.00)	DISTRICTS TO BU	IDGET	Sch B / Col R (if negative)	6500 0000	5XXX	9200	7141
				(ij negutive)	0000	JAAA	3200	7141
3310 Local Assistance	1,251,309.00			Sch P / Col F				
Private School deduction	(52,703.00)			Sch P / Col H				
Federal - 3310 Local Assistance		DISTRICTS TO BU	IDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	50,560.00	DISTRICTS TO BU	IDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	340,696.00	DISTRICTS TO BU	IDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BU	IDGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	121,075.47							
Not Payanuas		¢900 607 00						
Net Revenues		\$890,607.00	=					
EXPENSES:								
Joint Risk Fund Contribution			202.008.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			=,===	,				
Joint Risk Fund Other Costs			30,594.30	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs				Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			21,900.96	Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp			0.00	Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			756,519.93	=				
Funding Net of Exp/Transfers			\$134,087.07					
runumg wet or exp/ riansiers			\$134,007.07	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEI	PA policy is	s to reimburse
						amount o	SSS deduc	t
NOTE, Dans not include Dries Vees Adjuster								



### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25	ADA: Growth/Decline		From P/V·	20,430.15	<del>-</del>		
District:	Chaffey	_	Growing Decime	10111711	(137.30	<b>_</b>		
		_			Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	24,002,927.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	921,835.00			Sch K / Col E				
Total Apportionment	24,924,762.00	=						
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(9,394,925.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		538,404.00		Sch G / Col E	6500			
Total Fee for Service		(8,856,521.00)	_					
Small School Prot		(58,041.00)		Sch I / Col K	6500			
		(8,914,562.00)	_					
Adjusted Apportionment	\$16,010,200.00				6500			
State - AB602	11,032,867.00	DISTRICTS TO BU	IDGET	Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	4,977,333.00			Sch P / Col F				
Private School deduction	(48,310.00)	_		Sch P / Col H				
Federal - 3310 Local Assistance	4,929,023.00	DISTRICTS TO BU	IDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	270,072.00	DISTRICTS TO BU	IDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	1,729,027.00	DISTRICTS TO BU	IDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(1,371,161.16)	DISTRICTS TO BU	IDGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	627,937.84							
Net Revenues		\$17,960,989.00	_					
			_					
EXPENSES:			4 00				24	F445
Joint Risk Fund Contribution			1,025,185.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			202 25- 22		6500	<b>5</b> 1007	2400	5440
Joint Risk Fund Other Costs				Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs				Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			1,029,345.26		0000	5XXX	9200	7142
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch N / Col C	0000 6500	XXXX	9200	7141/8710
Sub-Total			7,508,276.81	Sch N / Col C	6500	5XXX	2100	3840
Funding Net of Exp/Transfers			\$10,452,712.19	=				
OTHER:								
State Special School		7,408.00		Sch E / Col C	0000	Current SEI	.PA policy is	s to reimburse
		,		•			SSS deduc	
NOTE: Does not include Prior Year Adjustments	<b>;</b>							



NOTE: Does not include Prior Year Adjustments

### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25	ADA:			24,105.00	_		
			Growth/Decline f	rom P/Y:		_		
District:	Chino	•						
					Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues			•	·				
AB602 Base plus COLA, Growth & Local Asst	27,814,039.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	1,252,301.00	_		Sch K / Col E				
Total Apportionment	29,066,340.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(9,249,835.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		355,963.00		Sch G / Col E	6500			
Total Fee for Service		(8,893,872.00)	-	ŕ				
Small School Prot		(68,481.00)		Sch I / Col K	6500			
		(8,962,353.00)	-					
Adjusted Apportionment	\$20,103,987.00				6500			
State - AB602	14 819 701 00	DISTRICTS TO BU	DGET	Sch B / Col R	6500	5XXX	0000	8792
State - ABOUZ	14,013,701.00	DISTRICTS TO BO	DGLI	(if negative)	0000	5XXX	9200	7141
				(ij negative)	0000	JAAA	3200	7141
3310 Local Assistance	5,284,286.00			Sch P / Col F				
Private School deduction	(35,135.00)			Sch P / Col H				
Federal - 3310 Local Assistance		DISTRICTS TO BU	DGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	205 225 00	DISTRICTS TO BU	DOST	C-1- D / C-1 I	2227	FVVV	0000	0102
State - 6546 Mental health		DISTRICTS TO BU		Sch R / Col J Sch R / Col I	3327 6546	5XXX 5XXX	0000	8182 8590
Contribution to SELPA from State 6546		DISTRICTS TO BU		Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	727,462.79	DISTRICTS TO BO	DGET	SCITITY COLD	0340	JAAA	XXXX	3110
Suarre remaining memain reason	727,102.73							
Net Revenues		\$22,414,112.00	<u>.</u>					
-VP-140-0								
EXPENSES: Joint Risk Fund Contribution			1,209,589.00	Sch E / Cal D	6500	5XXX	2100	5110
District Reimbursements:			1,203,363.00	JULIF / COLD	0300	3^^	2100	3110
Joint Risk Fund Other Costs			301 825 //3	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs				Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps			1,237,404.37		0000	5XXX	9200	7142
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			4,884,717.70	-				
				_				
Funding Net of Exp/Transfers			\$17,529,394.30	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SFI	PA nolicy i	s to reimburse
State Special Scribbi		0.00		JULI L / COI C	5000		f SSS deduc	
						annount of	. JJJ ucuut	•



#### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25	_	ADA:	5 24	2,218.78	-		
District:	Cucamonga	-	Growth/Decline	from P/Y:	(1.88)	_		
Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues AB602 Base plus COLA, Growth & Local Asst	2,561,351.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	98,304.00	_		Sch K / Col E				
Total Apportionment	2,659,655.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(2,521,807.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		43,931.00	-	Sch G / Col E	6500			
Total Fee for Service		(2,477,876.00)						
Small School Prot		(6,303.00)		Sch I / Col K	6500			
Adjusted Apportionment	\$175,476.00	(2,484,179.00)			6500			
	, , , , , , , , , , , , , , , , , , ,							=
State - AB602	(426.680.00)	DISTRICTS TO BU	JDGET	Sch B / Col R	6500	5XXX	0000	8792
1.202	(120,000.00)			(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	602,156.00			Sch P / Col F				
Private School deduction	0.00	_		Sch P / Col H				
Federal - 3310 Local Assistance	602,156.00	DISTRICTS TO BU	JDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	27,496.00	DISTRICTS TO BU	JDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	187,778.00	DISTRICTS TO BU	JDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BU	JDGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	66,361.49							
Net Revenues		\$390,750.00	<u>=</u>					
EXPENSES:								
Joint Risk Fund Contribution			111,338.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:						=1007		
Joint Risk Fund Other Costs				Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs SBCSS Leased Facilities				Sch J / Col CDE&I Sch L / Col G	6500 0000	5XXX 0000	1180 9200	5110 7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7142
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7141/6/10
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			622,739.07	=				
Funding Net of Exp/Transfers			(\$231,989.07)	<u>)</u>				
OTHER:								
State Special School		0.00		Sch E / Col C	0000			s to reimburse
NOTE: Does not include Prior Year Adjustments						amount 0	f SSS deduc	-l



NOTE: Does not include Prior Year Adjustments

#### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25	_	ADA:		13,147.47	_		
		_	Growth/Decline f	rom P/Y:	(45.12	)		
District:	Etiwanda	_						
		_						
		_			Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues	45 200 602 00			616 (618				
AB602 Base plus COLA, Growth & Local Asst NPS/LCI Extraordinary Cost Pool	15,208,603.00 0.00			Sch Ca / Col D Sch S / Col C				
Out of Home Care	582,502.00			Sch K / Col E				
Total Apportionment	15,791,105.00	=		SCII K / COI E				
Total Apportionment	13,731,103.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(936,100.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		159,397.00	-	Sch G / Col E	6500			
Total Fee for Service		(776,703.00)						
		(07.054.55)			6500			
Small School Prot		(37,351.00)	-	Sch I / Col K	6500			
Adinated Amendian mant	¢14.077.0F1.00	(814,054.00)			6500			
Adjusted Apportionment	\$14,977,051.00				6500			
State - AB602	12,202,728.00	DISTRICTS TO BUD	GET	Sch B / Col R	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,774,323.00			Sch P / Col F				
Private School deduction	(45,382.00)	<u>L</u>		Sch P / Col H				
Federal - 3310 Local Assistance	2,728,941.00	DISTRICTS TO BUD	GET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health		DISTRICTS TO BUD		Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO BUD		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BUD	GET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	391,475.93							
Net Revenues		\$16,205,532.00						
		7-0/-00/00-00	•					
EXPENSES:								
Joint Risk Fund Contribution			659,740.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			58,428.98	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,143,160.06	Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			(121,559.26)	Sch L / Col S	0000	XXXX	9200	7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7142
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			1,770,063.78	=				
Funding Net of Exp/Transfers			\$14,435,468.22					
I diffully lifet of LAP/ Hallstels			714,433,400.22	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEI	PA policy is	to reimburse
•							SSS deduc	
NOTE D								



NOTE: Does not include Prior Year Adjustments

#### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25	-	ADA:		3,193.00	_		
			Growth/Decline f	from P/Y:	52.91	_		
District:	Mountain View	<u>/</u>						
	_		- "	61 1/61	Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues AB602 Base plus COLA, Growth & Local Asst	3,683,501.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	141,467.00			Sch K / Col E				
Total Apportionment	3,824,968.00	_		SCITIC COLL				
PF	0,02 ,,200.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(4,700,418.00)		Sch G / Col C	6500			
Chaffey		0.00		Sch G / Col D	6500			
Low Incidence Offset		59,130.00	_	Sch G / Col E	6500			
Total Fee for Service		(4,641,288.00)						
Small School Prot		(9,071.00)		Sch I / Col K	6500			
		(4,650,359.00)						
Adjusted Apportionment	(\$825,391.00)				6500			
State - AB602	(1 534 760 00)	DISTRICTS TO BI	IDGET	Sch B / Col R	6500	5XXX	0000	8792
State ABOUL	(1,554,700.00)	DISTRICTS TO D	DDGL!	(if negative)	0000	5XXX	9200	7141
				(i) negative)	0000	37007	3200	,141
3310 Local Assistance	709,369.00			Sch P / Col F				
Private School deduction	0.00			Sch P / Col H				
Federal - 3310 Local Assistance		DISTRICTS TO BI	JDGET	Sch P / Col K	3310	5XXX	0000	8181
	,			,				
Federal - 3327 Mental Health	35,782.00	DISTRICTS TO BI	JDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health	270,227.00	DISTRICTS TO BI	JDGET	Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	(214,296.89)	DISTRICTS TO BI	JDGET	Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	91,712.11							
Net Revenues		(\$519,382.00)	=					
EXPENSES:			460 000		cros	FLOOR	24.55	F440
Joint Risk Fund Contribution			160,225.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			04 212 15	C-b 1 / C-1 FC118 1	6500	FVVV	2100	F110
Joint Risk Fund NRS Costs				Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs SBCSS Leased Facilities				Sch J / Col CDE&I	6500 0000	5XXX 0000	1180 9200	5110 7142
Provider Program Facilities				Sch L / Col G Sch L / Col S	0000	XXXX	9200	7142 7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7141/8/10
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7142
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			1,033,375.84		0300	37070	2100	30-10
				=				
Funding Net of Exp/Transfers			(\$1,552,757.84)					
			, , 1	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SEL	PA policy is	to reimburse
						amount of	SSS deduc	t
NOTE: Dane and to deal of a Date of Value Authorities and								



NOTE: Does not include Prior Year Adjustments

#### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25	ADA:			92.25	_		
			Growth/Decline	from P/Y:	0.68	-		
District:	Mt Baldy	_						
					Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues			•	•				
AB602 Base plus COLA, Growth & Local Asst	107,478.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	4,087.00	=		Sch K / Col E				
Total Apportionment	111,565.00							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		Sch G / Col B				
County		(21,905.00)		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		(21,905.00)	-	•				
Small School Prot		230,673.00		Sch I / Col K	6500			
		208,768.00	-					
Adjusted Apportionment	\$320,333.00				6500			
State - AB602	301,240.00	DISTRICTS TO BU	JDGET	Sch B / Col R	6500	5XXX	0000	8792
	,			(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	19,093.00			Sch P / Col F				
Private School deduction	0.00	_		Sch P / Col H				
Federal - 3310 Local Assistance	19,093.00	DISTRICTS TO BU	JDGET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health	1 122 00	DISTRICTS TO BU	IDGET	Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO BU		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546		DISTRICTS TO BU		Sch R / Col D	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	5,317.22	_ DISTRICTS TO BE	, DGL1	Sen Ny Cor D	0540	37000	70001	3110
	2,221.22							
Net Revenues		\$329,262.00	<b>=</b> :					
EXPENSES:								
Joint Risk Fund Contribution			4.629.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:			•	,				
Joint Risk Fund Other Costs			6,270.00	Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs				Sch J / Col CDE&I	6500	5XXX	1180	5110
SBCSS Leased Facilities				Sch L / Col G	0000	0000	9200	7142
Provider Program Facilities			0.00	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				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			11,025.00	=				
Funding Net of Exp/Transfers			\$318,237.00	=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000	Current SFI	PA policy i	s to reimburse
		2.30		, 50. 0	- 500		f SSS deduc	
NOTE B								



#### 2025/26 #1 Preliminary AB602 Certified: N/A Updated: 4/3/25

School Year:	2024/25		ADA:		8,448.68			
		-	Growth/Decline	from P/Y:	(352.18	<u></u>		
District:	Upland	_		,				
		_						
	_		- "		Resource		Function	Object
Description:	Revenues	Transfers	Expenditures	Sched/Col	Code	Goal Code	Code	Code
Revenues AB602 Base plus COLA, Growth & Local Asst	10,441,198.00			Sch Ca / Col D				
NPS/LCI Extraordinary Cost Pool	0.00			Sch S / Col C				
Out of Home Care	405,891.00			Sch K / Col E				
Total Apportionment	10,847,089.00	_						
ADJUSTMENTS:								
Fee for Service:		0.00		C-1-C / C-1-D				
SELPA County		0.00 (3,489,041.00)		Sch G / Col B Sch G / Col C	6500			
Chaffey		(5,489,041.00)		Sch G / Col D	6500			
Low Incidence Offset		67,539.00		Sch G / Col E	6500			
Total Fee for Service		(3,421,502.00)	-					
		(-, ,,						
Small School Prot		(24,002.00)	-	Sch I / Col K	6500			
		(3,445,504.00)						
Adjusted Apportionment	\$7,401,585.00				6500			
State - AB602	4.992.961.00	DISTRICTS TO BUDG	FT	Sch B / Col R	6500	5XXX	0000	8792
State ABOOL	4,552,501.00	DISTRICTS TO DODG		(if negative)	0000	5XXX	9200	7141
				(1)		• • • • • • • • • • • • • • • • • • • •		
3310 Local Assistance	2,408,624.00			Sch P / Col F				
Private School deduction	(24,887.00)	)		Sch P / Col H				
Federal - 3310 Local Assistance	2,383,737.00	DISTRICTS TO BUDG	ET	Sch P / Col K	3310	5XXX	0000	8181
Federal - 3327 Mental Health		DISTRICTS TO BUDG		Sch R / Col J	3327	5XXX	0000	8182
State - 6546 Mental health		DISTRICTS TO BUDG		Sch R / Col I	6546	5XXX	0000	8590
Contribution to SELPA from State 6546 Balance Remaining - Mental Health	267,029.70	DISTRICTS TO BUDG	EI	Sch R / Col D	6546	5XXX	XXXX	5110
balance Remaining - Wentar Hearth	207,002.30							
Net Revenues		\$8,210,730.00	_					
			-					
EXPENSES:								
Joint Risk Fund Contribution			423,955.00	Sch F / Col B	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs				Sch J / Col FGH&J	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs SBCSS Leased Facilities				Sch J / Col CDE&I Sch L / Col G	6500 0000	5XXX 0000	1180 9200	5110 7142
Provider Program Facilities				Sch L / Col S	0000	XXXX	9200	7142 7141/8710
SBCSS Tranps				Sch M / Col D	0000	5XXX	9200	7141/8/10
CSDR Transp				Sch M / Col N	0000	5XXX	9200	7142
MTU Charge				Sch L / Col W	0000	XXXX	9200	7141/8710
SEIS Fees				Sch N / Col C	6500	5XXX	2100	5840
Sub-Total			3,193,862.03	_				
Funding Net of Exp/Transfers			\$5,016,867.97					
				=				
OTHER:								
State Special School		0.00		Sch E / Col C	0000			s to reimburse
NOTE: Does not include Prior Year Adjustments	;					amount of	SSS deduc	t

#### 2025/26 SELPA Administrative Budgets-2nd Interim

#### Background:

The WESELPA is responsible for developing and administering the following administrative budgets:

<u>Budget 0282 – Joint Risk Fund</u>: As detailed in the WESELPA Fiscal Allocation Plan, the purpose of the Joint Risk Fund (JRF) budget is to pay for authorized regionalized expenses in support of SELPA districts' special education needs including but not limited to a percentage of legal/due process expenses, Non-LCI Nonpublic School/Nonpublic Agency expenses, parent reimbursements, and approved independent education evaluations. Budgeted revenues are derived primarily from district per ADA contributions and from district reimbursement of JRF related expenses.

<u>Budget 0284 - Program Specialist/Regionalized Services</u>: The purpose of the PS/RS budget is to support the regionalized services within the SELPA. Expenses include the salaries and benefits of SELPA specialists, clerical and administrative support, supplies, and equipment.

<u>Budget 0463 – Personnel Development</u>: Formerly a separately funded grant, Personnel Development funding was rolled into the AB602 allocation as of 2013/14. As approved by the Superintendents' Council on November 22, 2013, the WESELPA Personnel Development funding will be calculated at a rate of \$0.945782 multiplied by the PY October pupil count.

#### **Fiscal Impact:**

<u>Budget 0282 – Joint Risk Fund</u>: The 2025/26 revenue projection is \$16,352,345 with projected expenditures of \$16,800,321. After factoring in the projected beginning balance of \$847,976, the 2025/26 ending balance projection is the reserve amount of \$400,000.

<u>Budget 0284 – Program Specialist/Regionalized Services</u>: Based on 2019/20 ADA (EC56836.24), the 2025/26 revenue projection is \$1,815,623 with projected expenditures of \$1,812,071. After factoring in the projected beginning balance of \$177,610, the 2025/26 ending balance projection is \$181,162 which is equivalent to the approved reserve of 10% of the current year allocation.

<u>Budget 0463 – Personnel Development</u>: The 2025/26 revenue projection is \$12,352 with projected expenditures of the same amount leaving a projected ending balance of \$0.

#### Recommendation:

N/A – For information only

#### West End SELPA 2025/26 - Joint Risk Fund (JRF) - Management #0282

T. Chatkoo 4/2/25

	Account		2023/24	2024/25		2025/26
	Range		Actuals	Budget		Budget
REVENUE					Т	
District Contributions & Reimbursement Revenue	8677		13,526,165	15,058,687		16,198,527
Other Local Revenues (SEIS/ECP)	8699		194,890	147,932		153,818
	TOTAL REVENUE	\$	13,721,055	\$ 15,206,619	\$	16,352,345
		1		T		
EXPENDITURES						
Certificated Salaries	1000		275,902	273,425		280,099
Classified Salaries	2000		421,845	422,033		456,686
Employee Benefits	3000		259,926	277,620		306,440
Supplies	4000		2,686	7,600		3,683
Services & Other Operating	5000		12,918,787	15,100,902		15,774,662
Trf of JRF Exp to PSRS	5000		(319,206)	(191,909)	)	(21,249)
	TOTAL EXPENDITURES	\$	13,559,939	\$ 15,889,671	\$	16,800,321
NET REVENUE LESS EXPENDITURES		¢	161,116	\$ (683,052)	l e	(447.076)
		\$	,	. ,	_	(447,976)
Beginning Balance	ENDING DALANGE	•	1,369,913		_	847,976
	ENDING BALANCE	\$	1,531,028		_	400,000
Less: Reserve			400,000	400,000		400,000
ENDING BALA	ANCE AFTER RESERVE	\$	1,131,028	\$ 447,976	\$	0
	Cert FTEs		1.55	1.50	T	1.50
	CEILFIES		1.00	1.50		1.30

Class FTEs

TOTAL FTE

4.20

5.75

4.15

5.65

4.15

5.65

#### **Budget Assumptions:**

- 2% Projected COLA on salary
- Information Tehnology User Fees: \$2,976 per user
- No Indirect
- \$400,000 Reserve (Approved 12/14/18)

#### West End SELPA 2025/26 - Program Specialist/Regionalized Services - Management #0284

T. Chatkoo 4/2/25

	Account	2023/24		2024/25		2025/26
	Range	Actuals		Budget		Budget
REVENUE						
State Apportionments - CY	8311	1,757,298		1,776,101		1,811,623
Other Local Revenues	8699	3,300		4,000		4,000
	TOTAL REVENUE	\$ 1,760,598	\$	1,780,101	\$	1,815,623
EXPENDITURES						
Certificated Salaries	1000	509,088		538,415		634,536
Classified Salaries	2000	289,670		426,745		463,709
Employee Benefits	3000	314,274		368,666		442,071
Supplies	4000	6,597		17,107		13,714
Services & Other Operating	5000	171,533		110,394		108,489
Trf of JRF Exp to PSRS	5000	319,206		191,909		21,249
Capital Outlay	6000	010,200		131,303		21,240
Indirect	7312	136,881		124,985		128,303
	TAL EXPENDITURES	\$ 1,747,250	\$		\$	1,812,071
	THE EXILENSITIONES	Ψ 1,1 11,200	Ψ	1,110,221	Ψ	1,012,011
NET REVENUE LESS EXPENDITURES		\$ 13,348	\$	1,880	\$	3,552
Beginning Balance		162,382		175,730		177,610
	ENDING BALANCE	\$ 175,730	\$	177,610	\$	181,162
Less: Reserve		175,730		177,610		181,162
ENDING BALAN	CE AFTER RESERVE	\$ (0)	\$	(0)	\$	(0)
	O 4575	2.27		0.00	l	0.00
	Cert FTEs	3.37		2.80		3.36
	Class FTEs	3.75		4.35		4.35
	TOTAL FTE	7.12		7.15		7.71

#### **Budget Assumptions:**

- 2% Projected COLA on salary
- Information Tehnology User Fees: \$2,976 per user
- Indirect Cost Rate of 7.62%
- Reserve = 10% of CY funding

#### West End SELPA 2025/26 - Personnel Development - Management #0463

T. Chatkoo 4/2/25

				1. Chatkoo 4/2/25
	Account	2023/24	2024/25	2025/26
	Range	Actuals	Budget	Budget
REVENUE				
State Apportionments - CY	8311	11,629	11,930	12,352
	TOTAL REVENUE	\$ 11,629	\$ 11,930	\$ 12,352
			1	
EXPENDITURES				
Certificated Salaries	1000	-	-	-
Classified Salaries	2000	-	-	-
Employee Benefits	3000	-	-	-
Supplies	4000	0	100	100
Services & Other Operating	5000	10,718	10,991	11,377
Indirect	7312	911	839	875
	TOTAL EXPENDITURES	\$ 11,629	\$ 11,930	\$ 12,352
NET REVENUE LESS EXPENDITURES		\$ -	\$ -	-
Beginning Balance		<b>J</b>		<b>-</b>
Degining balance	ENDING DALANCE	-	-	-
	ENDING BALANCE	-	-	-
	Cert FTE	-	_	_
	Class FTE	-	-	-
	TOTAL FTE		-	-

#### Budget Assumptions:

- Rate of \$0.945782 per pupil (approved 11/22/13)
- Based on Pupil Count of 13,060
- Indirect Cost Rate of 7.62%

#### San Bernardino County Superintendent of Schools West End County Operated Special Education Programs 2025-26 FFS Budget Summary April 2025

2025-26 Budget Assumptions

- 2% COLA on salary

- Step and Column included in contracted salaries

- 6% increase on Medical

- Employer paid statutory rates as follows:

- Medicare: 1.45%, SUI: .50%, Workers Comp: 2.22%

- STRS: 19.10%, PERS: 27.4%, Alt. Retirement: 2.25%

- Indirect Cost Rate: 7.62%

Certificated FTE					
<u>Function</u>					
1100 - Teacher		75.50			
1200 - Pupil Support		21.00			
1300 - Supervisor/Admin		6.26			
1900 - Other Instructional		0.00			
	Total Certificated	102.76			
Classified FTE					
<u>Function</u>					
2100 - Instructional Aides		176.81			
2200 - Pupil Support		17.00			
2300-2400 - Clerical & Office Support		14.70			
2900-Other Pupil Support		9.00			
	Total Classified	217.51			
Total Contracted FTEs in Preliminary Budget					
	•				

2025-26 Fee-For-Service Budget	
Total Budgeted Expenditures	\$ 44,187,490
Budgeted Offsetting Revenue	\$ 6,940,036
2025-26 Excess Cost	\$ (37,247,454)

#### 2025-26 Proposed Fee-For-Service Rates

Rates	SAI	SAI PRESCHOOL	LOW INCIDENCE RELATED SERV DHH, VI, OM	1:1 AIDE	Related SVC	Interpreters	INFANTS
2025-26 Proposed Rates	\$25,694	\$25,299	\$7,536	\$60,707	\$8,762	\$70,456	*Reserve Contrib.
2024-25 Approved Rates	\$29,122	\$22,844	\$7,861	\$59,058	\$8,795	\$84,089	*Reserve Contrib.

Counts	SAI	SAI PRESCHOOL	LOW INCIDENCE RELATED SERV DHH, VI, OM	1:1 AIDE	Related SVC	Interpreters	INFANTS
2025-26 Count	453	270	345	70	1305	7	43
2024-25 Count	425	245	330	65	1250	6	50

<sup>\*</sup>Budgeted Reserve Contribution for Early Start Program: \$47,233 (estimated infants served 43)

8

#### WEST END COUNTY OPERATED SPECIAL EDUCATION PROGRAMS 2025-26 Fee For Service Budget

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April 2025

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1,108,629 \$

6,940,036

(37,247,454)

**RELATED SERV** LOW INCIDENCE SAI 1:1 AIDE (APE, SPEECH, RELATED SERV INTERPRETER SAI INFANTS PRESCHOOL **SERVICES** HEALTH SRVC, OT, DHH, VI, OM TOTAL PT) \*Reserve 25,694 25,299 \$ 7,536 \$ 60,707 8,762 \$ 70,456 Contribution Rate: **OBJECT** 1,082,673 \$ \$ 3,527,037 1000-1999 Certificated Salaries 5,396,067 2,060,461 \$ 508,614 \$ 12,574,852 2000-2999 Classified Salaries 3,118,429 \$ 1,418,137 \$ 262,595 \$ 1,936,066 \$ 2,866,151 199,126 \$ 75,438 \$ 9,875,942 3000-3999 **Employee Benefits** 4,662,060 2,056,546 \$ 626,269 \$ 1,632,507 2,673,037 \$ 127,842 267,672 \$ 12,045,933 5,700 \$ 26,400 13,800 \$ 2,400 \$ 4000-4999 **Books & Supplies** \$ \$ 94,258 \$ 142,558 5000-5999 Services & Other Operating Expenditures 737,677 Ś 226,667 \$ 132,004 \$ 380,016 Ś 116,417 Ś 131,304 \$ 17,293 \$ 1,741,378 6000-6999 Capital Outlay 36,380,663 13,940,633 5,775,611 \$ 2,109,241 3,948,589 9,276,900 \$ 458,272 \$ 871,417 36,380,663 31,102,385 Subtotal 18.57% 25,326,774.00 % of Total 44.829 6.78% 29.83% Allocated Cost 2,025,688 839,243 306,490 \$ 1,348,009 \$ 158,716 4,678,146 Subtotal 15,966,321 \$ 6,614,854 \$ 2,415,731 \$ 3,948,589 \$ 10,624,909 \$ 458,272 \$ 1,030,133 \$ 41,058,809 \$ Indirect Cost @ 7.62% 1,216,634 \$ 504,052 \$ 184,079 \$ 300,882 809,618 \$ 34,920 \$ 78,496 \$ 3,128,681 7.62% TOTAL EXPENSE 17,182,954 7.118.906 2.599.810 \$ 4.249.471 11.434.527 493.192 \$ 1.108.629 \$ 44,187,490 8710 6500 LCFF Revenue Transfer 5,543,361 \$ 5,543,361 5.543.361.42 8182 3315 Federal Preschool 288,045 288,045 8182 3385 Infant Part C 51,862 51,862 8590 6515 Infant Discretionary \$ 61,091 \$ 61,091 8311 6510 State Infant Apportionment 948,444 \$ 948,444 8981 Contrib frm Unrestricted Reserve 47,233 \$ 47,233

**Excess Cost** (11,639,593)(2,599,810)(4,249,471)(11,434,527)(493, 192)(6,830,861)(0)Estimated # of Services - 2025-26 453 270 345 70 1,305 7 43 Projected 2025-26 FFS Rates 25,694 \$ 25,299 \$ 7,536 \$ 60,707 \$ 8,762 \$ 70,456 \*Reserve Contrib. 2024-25 FFS Rates Ś 29,122 \$ 22,844 \$ 7,861 \$ 59,058 \$ 8,795 \$ 84,089 \*Reserve Contrib.

288,045 \$

5,543,361

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TOTAL REVENUE:

<sup>\*</sup>Budgeted Reserve Contribution for Early Start (infant) Program: \$47,233 (estimated infants served 43)

# San Bernardino County Superintendent of Schools Student Services Counseling Center 2025-26 Intensive Therapeutic Services Fee-For-Service

The Student Services Counseling Center (SSCC) offers school-based counseling services to SBCSS enrolled students and their families who are experiencing difficulties and distress with mental health, relationships, school behavior problems, substance use, and/or family difficulties. Our Mental Health Clinical Therapists utilize Evidence Based Practices and work in collaboration with staff, parents, probation, and district personnel to support students in reaching their personal and academic goals. Mental Health Clinical Therapists provide Educationally Related Mental Health Services (ERMHS) as written on Individualized Education Plan (IEP) in addition to a comprehensive assessment and treatment plan which addresses any functional impairment needs above and beyond what is written in in the IEP.

Services include individual, group, family, crisis intervention, conflict resolution and participation in any Child Family Treatment Team Meetings. Mental Health Clinical Therapists are embedded in the school setting and available on campus to provide services and consultation to students and staff. In addition, the students receive prevention and intervention services through the SSCC that include student Suicide Prevention Training, Synergy workshops, Career Days, Human Trafficking Prevention Presentations, Anti-Bullying Presentations, Sexual Harassment Prevention Presentations, Social Skills Training, Social Emotional Learning lessons, and Mental Health and stigma reduction activities.

2025-26 Intensive Therapeutic Services Fee	\$4,692

#### SBCSS - West End County Owned Preschool Centers Schedule of Projected Expenditures FY 2025-26 Proposed Budget

				Prop	osed Budget
	Maintagassa			¢.	200,200
S	Maintenance & Ope	rations		\$	382,362 382,362
Ü	Total Expenditures	Pupil Count		Þ	302,302
M	202 Alta Loma	Pupii Count	5%		20,002
M	202 Alta Loma 209 Central	39	5% 15%		20,992 58,479
A	210 Chino	39 85	33%		127,454
R	215 Cucamonga	29	11%		43,484
	218 Etiwanda	8	3%		11,996
Υ	238 Mountain View	56	22%		83,970
	259 Upland	24	9%		35,987
	Total Revenue	255	100%	\$	382,362
				Prop	osed Budget
	Maintenance & Ope	rations		\$	153,861
L	Total Expenditures			\$	153,861
I	'	Pupil Count	Pupil Count %		•
V 2	202 Alta Loma	0	0%		-
E 8	209 Central	1	1%		1,326
2	210 Chino	66	57%		87,542
0 1	215 Cucamonga	1	1%		1,326
Α	218 Etiwanda	0	0%		-
K	238 Mountain View	48	41%		63,667
	259 Upland	0	0%		-
	Total Revenue	116	100%	\$	153,861
	14 : 1				osed Budget
	Maintenance & Ope	rations		\$	112,318
M	·				
M	Total Expenditures		D /	\$	112,318
U	Total Expenditures	Pupil Count	Pupil Count %		112,318
U L 2	Total Expenditures  202 Alta Loma	Pupil Count 3	5%		112,318 5,524
U L 2 B 8	202 Alta Loma 209 Central	Pupil Count 3 25	5% 41%		5,524 46,032
U L 2 B 8 E 2	202 Alta Loma 209 Central 210 Chino	Pupil Count 3 25 3	5% 41% 5%		5,524 46,032 5,524
U L 2 B 8 E 2 R 2	202 Alta Loma 209 Central 210 Chino 215 Cucamonga	Pupil Count 3 25 3 15	5% 41% 5% 25%		5,524 46,032
U L 2 B 8 E 2 R 2 R	202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda	Pupil Count 3 25 3 15 0	5% 41% 5% 25% 0%		5,524 46,032 5,524 27,619
U L 2 B 8 E 2 R 2	202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View	Pupil Count 3 25 3 15 0 3	5% 41% 5% 25% 0% 5%		5,524 46,032 5,524 27,619 - 5,524
U L 2 B 8 E 2 R 2 R	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland	Pupil Count 3 25 3 15 0 3 12	5% 41% 5% 25% 0% 5% 20%		5,524 46,032 5,524 27,619 - 5,524 22,095
U L 2 B 8 E 2 R 2 R	202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View	Pupil Count 3 25 3 15 0 3	5% 41% 5% 25% 0% 5%	\$	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318
U L 2 B 8 E 2 R 2 R	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland	Pupil Count 3 25 3 15 0 3 12	5% 41% 5% 25% 0% 5% 20%	\$	5,524 46,032 5,524 27,619 - 5,524 22,095
U L 2 B 8 E 2 R 2 R	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue	Pupil Count 3 25 3 15 0 3 12 61	5% 41% 5% 25% 0% 5% 20%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget
U L 2 B 8 E 2 R 2 R Y	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope	Pupil Count 3 25 3 15 0 3 12 61	5% 41% 5% 25% 0% 5% 20%	\$	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318
U L 2 B 8 E 2 R 2 R 7	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue	Pupil Count 3 25 3 15 0 3 12 61	5% 41% 5% 25% 0% 5% 20% 100%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget
U L 2 B 8 E 2 R 2 R 7	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope	Pupil Count 3 25 3 15 0 3 12 61	5% 41% 5% 25% 0% 5% 20%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget
U L 2 B 8 E 2 R 2 R 7	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope  Total Expenditures	Pupil Count	5% 41% 5% 25% 0% 5% 20% 100%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget 116,183 116,183
U L 2 B 8 E 2 R 2 R 7	Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope  Total Expenditures  202 Alta Loma	Pupil Count	5% 41% 5% 25% 0% 5% 20% 100%  Pupil Count % 14%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget 116,183 116,183
U L 2 B 8 E 2 R 2 R 7	202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga	Pupil Count  3 25 3 15 0 3 12 61  rations  Pupil Count 11 13 16 13	5% 41% 5% 25% 0% 5% 20% 100%  Pupil Count % 14% 17% 21% 17%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget 116,183 116,183 16,385 19,364 23,832 19,364
U L 2 B 8 E 2 R 2 R Y	202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda	Pupil Count 3 25 3 15 0 3 12 61  rations  Pupil Count 11 13 16 13 8	5% 41% 5% 25% 0% 5% 20% 100%  Pupil Count % 14% 17% 21% 17% 10%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget  116,183 116,183 116,385 19,364 23,832 19,364 11,916
U L 2 B 8 E 2 R 2 R Y	202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View	Pupil Count 3 25 3 15 0 3 12 61  rations  Pupil Count 11 13 16 13 8 5	5% 41% 5% 25% 0% 5% 20% 100%  Pupil Count % 14% 17% 21% 17% 10% 6%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget  116,183 116,183 116,183 116,385 19,364 23,832 19,364 11,916 7,448
U L 2 B 8 E 2 R 2 R Y	202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda 238 Mountain View 259 Upland  Total Revenue  Maintenance & Ope Total Expenditures  202 Alta Loma 209 Central 210 Chino 215 Cucamonga 218 Etiwanda	Pupil Count 3 25 3 15 0 3 12 61  rations  Pupil Count 11 13 16 13 8	5% 41% 5% 25% 0% 5% 20% 100%  Pupil Count % 14% 17% 21% 17% 10%	\$ Prop	5,524 46,032 5,524 27,619 - 5,524 22,095 112,318 osed Budget 116,183 116,183 116,183 116,385 19,364 23,832 19,364 11,916



# PROPOSED MEETING SCHEDULE 2025-26

DATE	TIME	MEETING TYPE
Monday, September 15, 2025	1:30	Business Meeting
Monday, November 17, 2025	1:30	Business Meeting
Monday, January 19, 2026	1:30	Business Meeting
Monday, March 16, 2026	1:30	Business Meeting
Monday, April 6, 2026	1:30	Business Meeting
TBD	5:00 pm	Annual Art & Writing Showcase
Monday, May 04, 2026	1:30	Business Meeting

## 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 Chaffey JUHSD, Chino Valley USD, Etiwanda SD, and Upland USD school districts shall appoint parent representatives in odd-numbered years to the Community Advisory Committee for a two-year term, beginning July 1, 2025, and ending June 30, 2027. 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, and a copy of the board approval to Natalie Vivar, Administrative Assistant, West End SELPA.

#### 2025/26 Local Plan

#### **Background:**

California Education Code requires that a SELPA review its Local Plan at least once every three years and update the plan as needed to ensure information contained in the Governance and Administration section (Section B) remains relevant and accurate. On an annual basis, the SELPA must submit the Annual Budget Plan (Section D) and the Annual Service Plan (Section E).

The Annual Budget Plan identifies projected revenues and expenditures for students with disabilities. These projections are identified at the SELPA level and for each participating LEA using CDE-adopted templates.

The Annual Service Plan identifies a full continuum of service options provided within the SELPA, assuring access to appropriate instruction and services for all students with disabilities from birth to twenty-two years of age, including children with low-incidence disabilities.

#### **Fiscal Impact:**

There is no anticipated fiscal impact.

#### **Recommendation:**

This item will move forward to the Superintendents' Council for approval.

SELPA | West End SELPA

Fiscal Year

2025-26

# LOCAL PLAN Section D: Annual Budget Plan



SPECIAL EDUCATION LOCAL PLAN AREA

California Department of Education

Special Education Division

Local Plan Annual Submission

SELPA West End SELPA	Fiscal Year	2025-26
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#### **Local Plan Section D: Annual Budget Plan**

Projected special education budget funding, revenues, and expenditures by LEAs are specified in **Attachments II–V.** This includes supplemental aids and services provided to meet the needs of students with disabilities as defined by the Individuals with Disabilities Education Act (IDEA) who are placed in regular education classrooms and environments, and those who have been identified with low incidence disabilities who also receive special education services.

**IMPORTANT:** Adjustments to any year's apportionment must be received by the California Department of Education (CDE) from the SELPA prior to the end of the first fiscal year (FY) following the FY to be adjusted. The CDE will consider and adjust only the information and computational factors originally established during an eligible FY, if the CDE's review determines that they are correct. California *Education Code* (*EC*) Section 56048

Pursuant to *EC* Section 56195.1(2)(b)(3), each Local Plan must include the designation of an administrative entity to perform functions such as the receipt and distribution of funds. Any participating local educational agency (LEA) may perform these services. The administrative entity for a multiple LEA SELPA or an LEA that joined with a county office of education (COE) to form a SELPA, is typically identified as a responsible local agency or administrative unit. Whereas, the administrative entity for single LEA SELPA is identified as a responsible individual. Information related to the administrative entity must be included in Local Plan Section A: Contacts and Certifications.

SELPA West End SELPA Fiscal Year 2025-26

#### **TABLE 1**

#### Special Education Projected Revenue Reporting (Items D-1 to D-3)

#### D-1. Special Education Revenue by Source

Using the fields below, identify the special education projected revenue by funding source. The total projected revenue and the percent of total funding by source is automatically calculated.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	77,784,931	72.79%
AB 602 Property Taxes	5,902,965	5.52%
Federal IDEA Part B	19,445,010	18.20%
Federal IDEA Part C	51,862	0.05%
State Infant/Toddler	1,009,971	0.95%
State Mental Health	0	0.00%
Federal Mental Health	1,042,629	0.98%
Other Projected Revenue	1,631,345	1.53%
Total Projected Revenue:	106,868,713	100.00%

#### D-2. "Other Revenue" Source Identification

Identify all revenue identified in the "Other Revenue" category above, by revenue source, that is received by the SELPA specifically for the purpose of special education, including any property taxes allocated to the SELPA pursuant to EC Section 2572. EC Section 56205(b)(1)(B)

RS 3410 Transition Partnership Program; RS 6520 WorkAbility I

#### D-3. Attachment II: Distribution of Projected Special Education Revenue

Using the form template provided in **Attachment II**, complete a distribution of revenue to all LEAs participating in the SELPA by funding source.

SELPA West End SELPA Fiscal Year 2025-26

#### **TABLE 2**

#### Total Projected Budget Expenditures by Object Code (Items D-4 to D-6)

#### D-4. Total Projected Budget by Object Code

Using the fields below, identify the special education expenditures by object code. The total expenditures and the percent of total expenditures by object code is automatically calculated.

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	122,114,625	35.87%
Object Code 2000—Classified Salaries	64,737,573	19.02%
Object Code 3000—Employee Benefits	79,874,932	23.46%
Object Code 4000—Supplies	4,406,813	1.29%
Object Code 5000—Services and Operations	60,331,836	17.72%
Object Code 6000—Capital Outlay	227,736	0.07%
Object Code 7000—Other Outgo and Financing	8,752,566	2.57%
Total Projected Expenditures:	340,446,081	100.00%

#### D-5. Attachment III: Projected Local Educational Agency Expenditures by Object Code

Using the templates provided in **Attachment** III, complete a distribution of projected expenditures by LEAs participating in the SELPA by object code.

#### D-6. Code 7000—Other Outgo and Financing

Include a description for the expenditures identified under object code 7000:

Obj 7130 State Special Schools; Obj 7310 Indirect Costs

SELPA	West End SELPA	Fiscal Year	2025-26	
SELPA	West End SELPA	Fiscal Year	2025-26	

#### **TABLE 3**

Federal, State, and Local Revenue Summary (Items D-7 to D-8)

D-7. Federal Categorical, State Categorical, and Local Unrestricted Funding

Using the fields below, enter the projected funding by revenue jurisdiction. The "Total Revenue From All Sources" and the "Percentage of Total Funding fields are automatically calculated.

Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	85,349,212	25.07%
Projected Federal Revenue	21,519,501	6.32%
Local Contribution	233,577,368	68.61%
Total Revenue from all Sources:	340,446,081	100.00%

D-8. Attachment IV: Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency

Using the CDE-approved template provided in **Attachment IV**, provide a complete distribution of revenues to all LEAs participating in the SELPA by federal and state funding source.

D-9. Special Education Local Plan Area Allocation Plan

a. Describe the SELPA's allocation plan, including the process or procedure for allocating special education apportionments, including funds allocated to the RLA/AU/responsible person pursuant to *EC* Section 56205(b)(1)(A).

State & Federal funds primarily distributed by ADA or special education pupil count depending on funding type in accordance with approved funding allocation plan; Funding apportioned to the RLA includes proportionate share based on ADA and/or pupil count as well as funding to offset RLA regionalized programs such as grant funding and fee-for-service revenue based on LEA usage; RLA has administrative involvement in the pass-through of special education revenues received on behalf of the SELPA for distribution to member LEAs in accordance with approved funding allocation plan; Apportionments for regionalized programs are made directly to the RLA

b. Tes NO

If the allocation plan specifies that funds will be apportioned to the RLA/AU/AE, or to the SELPA administrator (for single LEA SELPAs), the administrator of the SELPA, upon receipt, distributes the funds in accordance with the method adopted pursuant to *EC* Section 56195.7(i). This allocation plan was approved according to the SELPA's local policymaking

SELPA	West End SELPA	Fiscal Year	2025-26
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process and is consistent with SELPA's summarized policy statement identified in Local Plan Section B: Governance and Administration item B-4. If the response is "NO," then either Section D should be edited, or Section B must be amended according to the SELPA's adopted policy making process, and resubmitted to the COE and CDE for approval.

SELPA West End SELPA Fiscal Year 2025-26

#### **TABLE 4**

#### Special Education Local Plan Area Expenditures (Items D-10 to D-11)

#### D-10. Regionalized Operations Budget

Using the fields below, identify the total operating expenditures projected for the SELPA, exclusively. Expenditure line items are according SACS object codes. Include the projected amount budgeted for the SELPA's exclusive use. The "Percent of Total" expenses is automatically calculated. NOTE: <u>Table 4 does not include district LEA, charter LEA, or COE LEA expenditures</u>, there is no Attachment to be completed for Table 4.

Accounting Categories and Codes	Amount	Percentage of Total
Object Code 1000—Certificated Salaries	851,928	17.17%
Object Code 2000—Classified Salaries	956,494	19.28%
Object Code 3000—Employee Benefits	750,540	15.13%
Object Code 4000—Supplies	39,747	0.80%
Object Code 5000—Services and Operations	2,011,383	40.54%
Object Code 6000—Capital Outlay	0	0.00%
Object Code 7000—Other Outgo and Financing	351,285	7.08%
Total Projected Operating Expenditures:	4,961,377	100.00%

#### D-11. Object Code 7000 -- Other Outgo and Financing Description

Include a description of the expenditures identified under "Object Code 7000—Other Outgo and Financing" by SACS codes. See Local Plan Guidelines for examples of possible entries.

Obj 7310 Indirect Costs		

SELPA	West End SELPA	Fiscal Year	2025-26
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#### TABLE 5

Supplemental Aids and Services and Students with Low Incidence Disabilities (D-12 to D-15)

The standardized account code structure (SACS), goal 5760 is defined as "Special Education, Ages 5–22." Students with a low incidence (LI) disability are classified severely disabled. The LEA may elect to have locally defined goals to separate low-incidence disabilities from other severe disabilities to identify these costs locally.

#### D-12. Defined Goals for Students with LI Disabilities

Does the SELPA, including all LEAs participating in the SELPA, use Ic	ocally defined goals to separate
low-incidence disabilities from other severe disabilities?	

☐ YES ■ NO

If "No," describe how the SELPA identifies expenditures for low-incidence disabilities as required by EC Section 56205(b)(1)(D)?

Low Incidence specific Management and/or Function Codes

### D-13. Total Projected Expenditures for Supplemental Aids and Services in the Regular Classroom and for Students with LL Disabilities

Enter the projected expenditures budgeted for Supplemental Aids and Services (SAS) disabilities in the regular education classroom.

15,239,519

#### D-14. Total Projected Expenditures for Students with LI Disabilities

Enter the total projected expenditures budgeted for students with LI disabilities.

1,981,235

## D-15. Attachment V: Projected Expenditures by LEA for SAS Provided to Students with Exceptional Needs in the Regular Classroom and Students with LI Disabilities

Using the current CDE-approved template provided for Attachment V, enter the SELPA's projected funding allocations to each LEA for the provision of SAS to students with exceptional needs placed in the regular classroom setting and for those who are identified with LI disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5.

SELPA | West End SELPA

Fiscal Year

2025-26

# LOCAL PLAN Attachments SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

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Fiscal Year: 2025-26

#### Attachment I—Local Educational Agency Listing

#### Participating Local Educational Agency Identification

Enter the California Department of Education (CDE) issued county/district/school code (CDS) and the full name for each local educational agency (LEA) participating in the Local Plan. Only charter schools that have applied and been approved by their governing board as LEAs for special education purposes should be listed on Attachment I. The LEA names will automatically populate the remaining attachments. Pursuant to California Education Code (EC) sections 56205(a)(12)(D)(iii) and 56195.1(b) and (c). SELPAs with one or more LEAs, or those who join with the county office of education (COE) to submit a Local Plan to the CDE for consideration of approval must include copies of joint powers agreements or contractual agreements, as appropriate.

In the table below, enter the CDE issued CDS code and the official name as listed in the California School Directory https://www.cde.ca.gov/SchoolDirectory/ for each COE, District, Joint Powers Authority (JPA), and SELPA participating in the Local Plan and receiving a special education funding allocation for services and programs provided to students with disabilities.

#### To Add or Delete Rows:

To add or delete table rows, select the "plus" or "minus" buttons bellow, Actions taken here will be automatically repeated for each of the tables in Attachments II through VI. Users must manually enter LEA information in Attachment VII.

#### **LEA Membership Changes:**

If an LEA was previously reported to the CDE in fiscal year 2021–22 or 2022–23 and there is a change in SELPA membership, **DO NOT DELETE** the entry. Instead, under the "LEA Status" column, select the drop-down menu and choose the applicable status option for the LEA membership change.

#### SELPA County/District/School Codes

- If a SELPA does not have a CDS code, then the associated fields should be left blank. NOTE: If a CDS code section begins with a "0," the zero will not appear in the user's entry.
- If a SELPA does not have a complete CDS code, then leave the associated district and school code blank.
- If a SELPA is not a charter LEA, then leave the associated charter code blank.

Attachment I-1 of 2 CDE Local Plan Annual Submission

#### Attachment I

SELPA: West End SELPA

Fiscal Year: 2025-26

Add or Delete Row	List	County Code xx	District Code xxxxx	School Code xxxxxxx	Charter Code (if applicable)	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Special Eduction Director First Name	Special Education Director Last Name	Phone (xxx) xxx-xxxx	Email	LEA Status
11000	1	36	10363	XXXXXX	AAAA	San Bernardino County Office of Education/West End SELPA	Ricky	Alyassi	(909) 476-6131	ricky.alyassi@wes elpa.net	Previously Reported
	2	36	67595			Alta Loma Elementary	Matt	Williams	(909) 484-5151	mwilliams@alsd.or g	Previously Reported
	3	36	67645			Central Elementary	Shermella	Roquemore	(909) 989-8541	sroquemore@csd. k12.ca.us	Previously Reported
	4	36	67652			Chaffey Joint Union High	Kelly	Martinez	(909) 988-8511	kelly.martinez@cju hsd.net	Previously Reported
	5	36	67678			Chino Valley Unified	Cheli	McReynold s	(909) 628-1201	willa_mcreynolds @chino.k12.ca.us	Previously Reported
	6	36	67694			Cucamonga Elementary	Tracee	Stewart	(909) 987-8942	tstewart@cuca.k1 2.ca.us	Previously Reported
	7	36	67702			Etiwanda Elementary	Elizabeth	Freer	(909) 803-3105	elizabeth_freer@et iwanda.k12.ca.us	Previously Reported
	8	36	67785			Mountain View Elementary	Jan	Van Dyke	(909) 947-2205	jan_vandyke@mvs dk8.org	Previously Reported
	9	36	67793			Mt Baldy Joint Elementary	Kate	Huffman	(909) 985-0991	kate_huffman@mt baldy.k12.ca.us	Previously Reported
	10	36	75069			Upland Unified	Ryan	Parry	(909) 985-1864	ryan_parry@uplan d.k12.ca.us	Previously Reported

CDE Local Plan Annual Submission Attachment I-2 of 2

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Fiscal Year: 2025-26

Each SELPA must adhere to requirements for developing and reporting special education budget revenue and expenditures. The following excerpt is taken from California School Accounting Manual (CSAM): Procedure 755 Special Education on page 755-1 and included to assist the SELPA with completing Section D: Annual Budget Plan information for each LEA participating in the SELPA's Local Plan.

Special education budgets are complex and are of great interest to the public, both locally and statewide. *EC* Section 56205(b)(1) requires that a special education budget shall identify particular elements. Identification of the following elements is facilitated by the standardized account code structure (SACS):

- 1. Apportionment received by the LEA in accordance with the allocation plan adopted by the SELPA. (The apportionment is tracked in SACS in the resource field in combination with the revenue code in the object field.)
- 2. Administrative costs of the plan. (These costs are tracked in the function field.)
- 3. Costs of special education services to pupils with severe disabilities and low-incidence disabilities. (This population is identified by the goal field.)
- 4. Costs of special education services to pupils with nonsevere disabilities. (This population is identified by the goal field.)
- 5. Costs of supplemental aids and services provided to meet the individual needs of pupils placed in regular education classrooms and environments. (Costs of these aids and services are tracked in the function field.)
- 6. Costs of regionalized operations and services and direct instructional support by program specialists in accordance with Part 30, Chapter 7.2, Article 6, of the California *EC*, Program Specialists and Administration of Regionalized Operations and Services. (These costs are tracked in the goal field for regionalized operations and in the function field for instructional services.)
- 7. Use of property taxes allocated to the SELPA pursuant to EC Section 2572. (Property taxes allocated to the SELPA are tracked in the resource field and identified by a revenue code in the object field.)

CDE Local Plan Annual Submission Attachment II-1 of 3

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SELPA:	West End SELPA

Fiscal Year: 2025-26

#### Attachment II—Projected Special Education Revenue by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education revenue funding sources allowed by the Individuals with Disabilities Education Act (IDEA). Information included in this table must be consistent with revenues identified in Section D, Table 1. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 1.

List	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
1	San Bernardino County Office of Education/West End SELPA	33,822,696	5,902,965	51,862	563,017	1,009,971	0	5,895	1,631,345	42,987,751
2	Alta Loma Elementary	3,273,433	0	0	1,061,917	0	0	66,289	0	4,401,639
3	Central Elementary	(699,255)	0	0	1,198,606	0	0	50,560	0	549,911
4	Chaffey Joint Union High	11,032,867	0	0	4,929,023	0	0	270,072	0	16,231,962
5	Chino Valley Unified	14,819,701	0	0	5,249,151	0	0	305,226	0	20,374,078
6	Cucamonga Elementary	(426,680)	0	0	602,156	0	0	27,496	0	202,972
7	Etiwanda Elementary	12,202,728	0	0	2,728,941	0	0	161,177	0	15,092,846
8	Mountain View Elementary	(1,534,760)	0	0	709,369	0	0	35,782	0	-789,609

CDE Local Plan Annual Submission Attachment II-2 of 3

#### Attachment II

SELPA: West End SELPA

Fiscal Year: 2025-26

List	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
9	Mt Baldy Joint Elementary	301,240	0	0	19,093	0	0	1,122	0	321,455
10	Upland Unified	4,992,961	0	0	2,383,737	0	0	119,010	0	7,495,708
	Totals:	77,784,931	5,902,965	51,862	19,445,010	1,009,971	0	1,042,629	1,631,345	106,868,713

CDE Local Plan Annual Submission Attachment II-3 of 3

Attachment	Ш
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Fiscal Year: 2025-26

#### Attachment III—Projected Expenditures by Object Code by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education expenditures by LEA and object code as allowed by the IDEA. Information included in this table must be consistent with expenditures identified in Section D, Tables 2 . NOTE: For fiscal year 2021-22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 2.

	LEA Official Name	1000	2000	3000	4000	5000	6000	7000	
List	(District, Charter, COE, JPA, <i>and</i> SELPA)	Certificated Salaries	Classified Salaries	Employee Benefits	Supplies	Services and Operations	Capital Outlay	Other Outgo and Financing	Subtotal
1	San Bernardino County Office of Education/West End SELPA	14,364,965	12,452,080	13,907,272	1,085,941	3,430,104	0	3,381,078	48,621,440
2	Alta Loma Elementary	6,543,762	2,987,989	3,615,745	383,721	3,093,013	8,782	195,035	16,828,047
3	Central Elementary	4,889,879	2,411,906	2,769,160	113,215	3,269,635	9,627	715,751	14,179,173
4	Chaffey Joint Union High	23,925,077	15,692,382	19,860,643	419,452	18,227,195	74,688	8,284	78,207,721
5	Chino Valley Unified	29,502,700	11,485,660	14,014,103	760,331	13,817,502	50,765	2,766,807	72,397,868
6	Cucamonga Elementary	4,268,135	2,510,691	3,170,085	159,076	2,020,582	6,433	16,334	12,151,336
7	Etiwanda Elementary	20,087,351	10,819,731	11,687,958	628,312	3,761,367	28,000	0	47,012,719
8	Mountain View Elementary	3,754,009	997,073	1,498,597	107,564	1,876,678	0	396,037	8,629,958
9	Mt Baldy Joint Elementary	94,174	44,267	27,244	31,885	101,386	0	21,137	320,093

Attachment III-1 of 2 CDE Local Plan Annual Submission

#### Attachment III

SELPA: West End SELPA

Fiscal Year: 2025-26

		1000	2000	3000	4000	5000	6000	7000	
List	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Certificated Salaries	Classified Salaries	Employee Benefits	Supplies	Services and Operations	Capital Outlay	Other Outgo and Financing	Subtotal
10	Upland Unified	14,684,573	5,335,794	9,324,125	717,316	10,734,374	49,441	1,252,103	42,097,726
	Totals:	122,114,625	64,737,573	79,874,932	4,406,813	60,331,836	227,736	8,752,566	340,446,081

CDE Local Plan Annual Submission Attachment III-2 of 2

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West End SELPA	Fiscal Year:	2025-26
	West End SELPA	West End SELPA Fiscal Year:

#### Attachment IV—Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education revenue received by each funding source. Information provided must be consistent with revenues identified in Section D, Table 3. NOTE: This Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 3.

List	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Funding
1	San Bernardino County Office of Education/West End SELPA	1,600,774	7.44%	41,386,977	48.49%	5,633,689	42,987,751
2	Alta Loma Elementary	1,128,206	5.24%	3,273,433	3.84%	12,426,408	4,401,639
3	Central Elementary	1,249,166	5.80%	(699,255)	-0.82%	13,629,262	549,911
4	Chaffey Joint Union High	5,199,095	24.16%	11,032,867	12.93%	61,975,759	16,231,962
5	Chino Valley Unified	5,554,377	25.81%	14,819,701	17.36%	52,023,790	20,374,078
6	Cucamonga Elementary	629,652	2.93%	(426,680)	-0.50%	11,948,364	202,972
7	Etiwanda Elementary	2,890,118	13.43%	12,202,728	14.30%	31,919,873	15,092,846
8	Mountain View Elementary	745,151	3.46%	(1,534,760)	-1.80%	9,419,567	-789,609
9	Mt Baldy Joint Elementary	20,215	0.09%	301,240	0.35%	(1,362)	321,455

CDE Local Plan Annual Submission
Attachment IV-1 of 2

#### Attachment IV

SELPA: West End SELPA

Fiscal Year: 2025-26

List	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Funding
10	Upland Unified	2,502,747	11.63%	4,992,961	5.85%	34,602,018	7,495,708
	Totals:	21,519,501	100.00%	85,349,212	100.00%	233,577,368	106,868,713

CDE Local Plan Annual Submission Attachment IV-2 of 2

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SELPA:	West End SELPA	Fiscal Year:	2025-26

#### Attachment V—Projected Expenditures by Local Educational Agency for Supplemental Aids and Services in the Regular Classroom for Students with Disabilities and Those Identified with Low Incidence Disabilities

Enter the revenue allocated to each LEA for supplemental aids and services (SAS) for those students with disabilities placed in the regular classroom setting and those who are identified with low incidence (LI) disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 5.

List	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
1	San Bernardino County Office of Education/West End SELPA	1,018,609	1,520,333
2	Alta Loma Elementary	835,211	12,197
3	Central Elementary	0	45,893
4	Chaffey Joint Union High	12,322,417	72,675
5	Chino Valley Unified	136,797	134,322
6	Cucamonga Elementary	0	5,808
7	Etiwanda Elementary	873,994	71,534
8	Mountain View Elementary	0	19,031
9	Mt Baldy Joint Elementary	40,836	0

CDE Local Plan Annual Submission

Attachment V-1 of 2

Fiscal Year: 2025-26

Attachment V-2 of 2

#### Attachment V

SELPA: West End SELPA

CDE Local Plan Annual Submission

List	LEA Official Name (District, Charter, COE, JPA, <i>and</i> SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
10	Upland Unified	11,655	99,442
	Totals:	15,239,519	1,981,235

SELPA: West End SELPA

Fiscal Year:

2025-26

Attachme	ent VII		
SELPA:	West End SELPA	Fiscal Year:	2025-26

#### Attachment VII—Special Education Local Plan Area Membership Transfers and Mergers (to and from the SELPA)

Educational programs and services already in operation may not be transferred to another LEA unless all provisions of EC Section 56207 have been met by the SELPA as demonstrated by the completion and submission of Attachment VII. The effective date of the transfer must not be prior to the July 1 of the second fiscal year after the date the sending or receiving SELPA informed the other agency and the governing body of multiple LEA SELPAs or the responsible individual of single LEA SELPAs notified the other agency, unless both the sending and receiving SELPA unanimously agree the transfer date will take effect on the July 1 of the first fiscal year following the notification date.

LEA Name	Add or Delete Row		Transferred FROM	Transferred TO	Initiating SELPA Notification Date	SELPA Governing Board Notification Date	COE Notification Date	CDE Notification Date	Agreed Upon Effective Fiscal Year
		Delete This Row							

# DO NOT DISTRIBUTE

CDE Local Plan Annual Submission
Attachment VII-1 of 1

#### West End Special Education Local Plan Area Annual Budget Plan 2025/26 Fiscal Year

Revenue:		
AB602 Entitlement (State)	77,784,931	
AB602 Property Taxes (State)	5,902,965	
Federal IDEA Part B	19,445,010	
Federal IDEA Part C	51,862	
State Infant/Toddler	1,009,971	
State Mental Health	0	
Federal Mental Health	1,042,629	
Other Revenue	1,631,345	
PY Fund Balance and General Funds including LCFF Special Education ADA		
revenue	233,577,368	
Revenue Total	340,446,081	
Expenditures:		
Certificated Salaries (1XXX)	122,114,625	
Certificated Salaries (1XXX) Classified Salaries (2XXX)	64,737,573	
Certificated Salaries (1XXX) Classified Salaries (2XXX) Employee Benefits (3XXX)	, ,	
Certificated Salaries (1XXX) Classified Salaries (2XXX) Employee Benefits (3XXX) Supplies (4XXX)	64,737,573	
Certificated Salaries (1XXX) Classified Salaries (2XXX) Employee Benefits (3XXX) Supplies (4XXX) Services & Operations (5XXX)	64,737,573 79,874,932	
Certificated Salaries (1XXX) Classified Salaries (2XXX) Employee Benefits (3XXX) Supplies (4XXX) Services & Operations (5XXX) Capital Outlay (6XXX)	64,737,573 79,874,932 4,406,813	
Certificated Salaries (1XXX) Classified Salaries (2XXX) Employee Benefits (3XXX) Supplies (4XXX) Services & Operations (5XXX)	64,737,573 79,874,932 4,406,813 60,331,836	
Certificated Salaries (1XXX) Classified Salaries (2XXX) Employee Benefits (3XXX) Supplies (4XXX) Services & Operations (5XXX) Capital Outlay (6XXX)	64,737,573 79,874,932 4,406,813 60,331,836 227,736	*
Certificated Salaries (1XXX) Classified Salaries (2XXX) Employee Benefits (3XXX) Supplies (4XXX) Services & Operations (5XXX) Capital Outlay (6XXX) Other Outgo & Financing (7XXX)	64,737,573 79,874,932 4,406,813 60,331,836 227,736 8,752,566	*

#### WEST END SPECIAL EDUCATION LOCAL PLAN AREA 2025/26 ANNUAL BUDGET PLAN

2025/26 BUDGETED EXPENDITURES (Projected)  T. Chatkoo 4/3/									
District	Certificated Salaries	Classified Salaries	Employee Benefits	Supplies	Services & Operations	Capital Outlay	Other Outgo & Financing	Total	Supplemental Aides & Srvcs Provided in Regr Classroom or Other Environments
	1000-1999	2000-2999	3000-3999	4000-4999	5000-5999	6000-6999	7000-7999		Function 1130
SBCSS	13,529,065	10,930,007	13,081,429	1,037,345	2,417,138	0	3,121,330	44,116,314	871,417
Alta Loma	6,543,762	2,987,989	3,615,745	383,721	3,093,013	8,782	195,035	16,828,047	835,211
Central	4,889,879	2,411,906	2,769,160	113,215	3,269,635	9,627	715,751	14,179,173	0
Chaffey	23,925,077	15,692,382	19,860,643	419,452	18,227,195	74,688	8,284	78,207,721	12,322,417
Chino Valley	29,502,700	11,485,660	14,014,103	760,331	13,817,502	50,765	2,766,807	72,397,868	136,797
Cucamonga	4,268,135	2,510,691	3,170,085	159,076	2,020,582	6,433	16,334	12,151,336	0
Etiwanda	20,087,351	10,819,731	11,687,958	628,312	3,761,367	28,000	0	47,012,719	873,994
Mountain View	3,754,009	997,073	1,498,597	107,564	1,876,678	0	396,037	8,629,958	0
Mt. Baldy	94,174	44,267	27,244	31,885	101,386	0	21,137	320,093	40,836
Upland	14,684,573	5,335,794	9,324,125	717,316	10,734,374	49,441	1,252,103	42,097,726	11,655
SELPA	835,900	1,522,073	825,843	48,596	1,012,966	0	259,748	4,505,126	147,192
TOTAL	122,114,625	64,737,573	79,874,932	4,406,813	60,331,836	227,736	8,752,566	340,446,081	15,239,519
SBCSS/SELPA	\$ 14,364,965	\$ 12,452,080	\$ 13,907,272	* .,	\$ 3,430,104		,,	\$ 48,621,440	\$ 1,018,609
SELPA (FN 2200)	\$ 851,928	\$ 956,494	\$ 750,540	\$ 39,747	\$ 2,011,383	\$ -	\$ 351,285	\$ 4,961,377	

2025/26 REVENUE ALLOCATIONS (Projected)

2023/26 REVENUE ALL		•	10000	IDEA D 4 D	IDEA D ( D	1554.5.45	1054 0 40	IDEA D. ( O	07475	07.475	FEDERAL		
	STATE	STATE	AB602	IDEA, Part B	IDEA, Part B	IDEA, Part B	IDEA, Part B	IDEA, Part C	STATE	STATE	FEDERAL		
DISTRICT	PROPERTY TAXES	AB602 ENTITLEMENT	LOW INCIDENCE	FEDERAL LOCAL ASSISTANCE	FEDERAL PRESCHOOL GRANT	PRESCHOOL STAFF DEVELOPMENT	ADR	INFANT	INFANT	MENTAL HEALTH	MENTAL HEALTH	OTHER	Total
SBCSS	5,902,965	30,009,836	1,372,336		287,632			51,862	1,009,971		5,895		38,640,497
Alta Loma		3,261,236	12,197	1,061,917							66,289		4,401,639
Central		(745,148)	45,893	1,198,606							50,560		549,911
Chaffey		10,960,192	72,675	4,929,023							270,072		16,231,962
Chino Valley		14,685,379	134,322	5,249,151							305,226		20,374,078
Cucamonga		(432,488)	5,808	602,156							27,496		202,972
Etiwanda		12,131,194	71,534	2,728,941							161,177		15,092,846
Mountain View		(1,553,791)	19,031	709,369							35,782		(789,609)
Mt. Baldy		301,240	0	19,093							1,122		321,455
Upland		4,893,519	99,442	2,383,737							119,010		7,495,708
SELPA		2,292,527	147,997	226,912	29,843	3,473	15,157					1,631,345	4,347,254
TOTAL	5,902,965	75,803,696	1,981,235	19,108,905	317,475	3,473	15,157	51,862	1,009,971	0	1,042,629	1,631,345	106,868,713
SBCSS/SELPA	5,902,965	32,302,363	1,520,333	226,912	317,475	3,473	15,157	51,862	1,009,971	0	5,895	1,631,345	42,987,751

2025/26 REVENUE ALLOCATIONS (Projected) by Funding Source

DISTRICT	FEDERAL	STATE	LOCAL	Total
SBCSS	345,389	38,295,108	5,475,817	44,116,314
Alta Loma	1,128,206	3,273,433	12,426,408	16,828,047
Central	1,249,166	(699,255)	13,629,262	14,179,173
Chaffey	5,199,095	11,032,867	61,975,759	78,207,721
Chino Valley	5,554,377	14,819,701	52,023,790	72,397,868
Cucamonga	629,652	(426,680)	11,948,364	12,151,336
Etiwanda	2,890,118	12,202,728	31,919,873	47,012,719
Mountain View	745,151	(1,534,760)	9,419,567	8,629,958
Mt. Baldy	20,215	301,240	(1,362)	320,093
Upland	2,502,747	4,992,961	34,602,018	42,097,726
SELPA	1,255,385	3,091,869	157,872	4,505,126
TOTAL	21,519,501	85,349,212	233,577,368	340,446,081
SBCSS/SELPA	1,600,774	41,386,977	5,633,689	48,621,440

Budgeted Expenditures - County Ops/SELPA: 2025/26 Preliminary Budgets Source Documents:

Budgeted Expenditures - Districts: 2024/25 Second Interim SEMAI (LP-I) adjusted for % change vs prior years (3-year average) FN 1130 - Budgets taken from District Financial Activty Reports as of 4/3/25

25/26 #1 Preliminary AB602 Funding Model, Updated: 4/3/25 25/26 #1 Preliminary Mental Health Funding Model as of 4/3/25 SELPA West End SELPA

Fiscal Year

2025-26

### **LOCAL PLAN**

## Section E: Annual Service Plan SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

D-5h

Section E: Annual Service Plan

SELPA:	West End SELPA	Fiscal Year:	2025-26
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#### **Local Plan Section E: Annual Service Plan**

California Education Code (EC) sections 56205(b)(2) and (d); 56001; and 56195.9

The Local Plan Section E: Annual Service Plan must be adopted at a public hearing held by the SELPA. Notice of this hearing shall be posted in each school in the SELPA at least 15 days before the hearing. Local Plan Section E: Annual Service Plan may be revised during any fiscal year according to the SELPA's process as established and specified in Section B: Governance and Administration portion of the Local Plan consistent with *EC* sections 56001(f) and 56195.9. Local Plan Section E: Annual Service Plan must include a description of services to be provided by each local educational agency (LEA), including the nature of the services and the physical location where the services are provided (Attachment VI), regardless of whether the LEA is participating in the Local Plan

#### Services Included in the Local Plan Section E: Annual Service Plan

All entities and individuals providing related services shall meet the qualifications found in Title 34 of the Code of Federal Regulations (34 CFR) Section 300.156(b), Title 5 of the California Code of Regulations (5 CCR) 3001(r) and the applicable portions 3051 et. seq.; and shall be either employees of an LEA or county office of education (COE), employed under contract pursuant to EC sections 56365-56366, or employees, vendors or contractors of the State Departments of Health Care Services or State Hospitals, or any designated local public health or mental health agency. Services provided by individual LEAs and school sites are to be included in Attachment VI.

Include a description each service provided. If a service is not currently provided, please explain why it is not provided and how the SELPA will ensure students with disabilities will have access to the service should a need arise.

330-Specialized Academic Instruction/ Specially Designed Instruction

Provide a detailed description of the services to be provided under this code.

Adapting, as appropriate, to the needs of the child with a disability the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children. (34 CFR 300.39(b)(3)).

	Service	is	Not	Currently	Provided
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Section E: Annual Service Plan SELPA: West End SELPA Fiscal Year: 2025-26 210-Family Training, Counseling, Home Service is Not Currently Provided Visits (Ages 0-2 only) Provide a detailed description of the services to be provided under this code. This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child's development. ■ Service is Not Currently Provided 220–Medical (Ages 0-2 only) Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities. Service is available, but not currently utilized. Services provided by a licensed physician to determine a child's developmental status and need for early intervention services. ■ Service is Not Currently Provided 230–Nutrition (Ages 0-2 only) Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities. Service is available, but not currently utilized. These services include conducting assessments in: nutritional history and dietary intake; anthropometric, biochemical, and clinical variables; feeding skills and feeding problems; and food habits and food preferences. ■ 240–Service Coordination (Ages 0-2 only) Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. This service includes the coordination of special education and related services. ■ 250–Special Instruction (Ages 0-2 only) Service is Not Currently Provided

D-5h

Section E: Annual Service Plan SELPA: West End SELPA Fiscal Year: 2025-26 Provide a detailed description of the services to be provided under this code. Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child's Individual Family Service Plan (IFSP); providing families with information, skills, and support related to enhancing the skill development of the child; and working with the child to enhance the child's development. 260-Special Education Aide (Ages 0-2 only) ■ Service is Not Currently Provided Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities. Service is available, but not currently utilized. Paraprofessionals that provide instructional support, which may include the following special education services: (1) provide one-on-one tutoring if such tutoring is scheduled at a time when a student would not otherwise receive instruction from a teacher (2) assist with classroom management, such as organizing instructional and other materials (3) provide instructional assistance in a computer laboratory(4) conduct parental involvement activities (5) provide support in a library or media center (6) act as a translator (7) provide instructional support services under the direct supervision of a teacher 270–Respite Care (Ages 0-2 only) ■ Service is Not Currently Provided Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities. Service is available, but not currently utilized. Through the IFSP process, short-term care given in-home or out-of-home, which temporarily relieves families of the ongoing responsibility for specialized care for child with a disability. ■ 340–Intensive Individual Service

Provide a detailed description of the services to be provided under this code.

Individualized Education Program (IEP) Team determination that student requires additional

Section E: Annual Service Plan		D 30
SELPA: West End SELPA	Fiscal Year:	2025-26
support for all or part of the day to meet his or her IEP	goals.	
Service is Not Currently	Provided	
■ 415–Speech and Language	Service is Not Curre	ntly Provided
Provide a detailed description of the services to be prov	vided under this code.	
Services provide remedial intervention for eligible individual spoken language. The difficulty may result from pathormal swallowing patterns, if that is the sole assess pitch, or loudness; fluency; hearing loss; or the acquisit spoken language. Language deficits or speech patterns English language and from environmental, economic, of Services include: specialized instruction and services, it services may be direct or indirect including the use of a	problems with articulation sed disability); abnormal tion, comprehension, or s resulting from unfamilia or cultural factors are not monitoring, reviewing, a	n (excluding voice quality, expression of arity with the tincluded.
Is the SELPA's average SLP caseload >55?  The average caseload for speech, language, and hearing some states of the SELPA Local Plan specifies a higher	-	A shall not exceed
greater average caseload. <i>EC</i> 56363.3	-	
SELPA Average SLP Caseload:  Reasons for greater than 55 average caseload		
■ 425–Adapted Physical Education	Service is Not Curre	ntly Provided
Provide a detailed description of the services to be prov	vided under this code.	
Direct physical education services provided by an adap pupils who have needs that cannot be adequately satist programs as indicated by assessment and evaluation of areas of need. It may include individually designed devand rhythms, for strength development and fitness, suit interests of individual students with disabilities who may meaningfully engage in unrestricted participation in the	sfied in other physical ed of motor skills performan relopmental activities, ga ted to the capabilities, lir by not safely, successfully	ucation ce and other ames, sports mitations, and y or

Section E: Annual Service Plan SELPA: West End SELPA Fiscal Year: 2025-26 modified physical education program. (CCR Title 5 §3051.5). 435-Health and Nursing: Specialized Service is Not Currently Provided Physical Health Care Provide a detailed description of the services to be provided under this code. Health care services mean those health services prescribed by the child's licensed physician and/or surgeon, requiring medically related training of the individual who performs the services, and which are necessary during the school day to enable the child to attend school (CCR §3051.12(b)(1)(A)). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration and glucose testing (EC §49423.5 (d)). ■ 436–Health and Nursing: Other Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician-supervised or specialized health care service. IEP-required health and nursing services are expected to supplement the regular health services program. (34 CFR 300.34; CCR Title 5 §3051.12 (a)). ■ 445—Assistive Technology Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology, or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers. (34 CFR Part 300.6). ■ 450–Occupational Therapy Service is Not Currently Provided

SELPA: West End SELPA	Fiscal Year: 2025-26					
Provide a detailed description of the services to be provided	ded under this code					
Includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings or the home; in a group or on an individual basis; and may include therapeutic techniques to develop abilities; adaptations to the student's environment or curriculum; and consultation and collaboration with other staff and parents. Services are provided, pursuant to an Individualized Education Program (IEP), by a qualified occupational therapist registered with the American Occupational Therapy Certification Board. (CCR Title 5 §. 3051.6, EC Part 30 §56363).						
■ 460–Physical Therapy	Service is Not Currently Provided					
Provide a detailed description of the services to be provided	ded under this code.					
These services are provided, pursuant to an Individualizate registered physical therapist, or physical therapist assist discrepancy between gross motor performance and other includes, but is not limited to, motor control and coordinate functional mobility, accessibility and use of assistive deventhe classroom, other educational settings or in the home individually. These services may include adaptations to the curriculum, selected therapeutic techniques and activities interventions with staff and parents. (B&PC Ch. 5.7, CCF GC-Interagency Agreements Ch. 26.5 §7575(a)(2)).	ant, when assessment shows a er educational skills. Physical therapy ation, posture and balance, self-help, rices. Services may be provided within e; and may occur in groups or the student's environment and es, and consultation and collaborative					
■ 510–Individual Counseling						
Provide a detailed description of the services to be provided	ded under this code.					
One-to-one counseling, provided by a qualified individual focus on aspects, such as educational, career, personal on learning problems or guidance programs for students supplement the regular guidance and counseling progra 5 §3051.9).	; or be with parents or staff members  i. Individual counseling is expected to					
Service is Not Currently F	Provided					

Section E: Annual Service Plan

Section E: Annual Service Plan SELPA: West End SELPA Fiscal Year: 2025-26 ■ 515–Counseling and Guidance Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. IEP-required group counseling is expected to supplement the regular guidance and counseling program. (34 CFR §300.24(b)(2)); CCR Title 5 §3051.9) Guidance services include interpersonal, intrapersonal or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program. (34 CFR 300.306; CCR Title 5 §3051.9). ■ 520–Parent Counseling Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Individual or group counseling provided by a qualified individual pursuant to an Individualized Education Program (IEP) to assist the parent(s) of special education students in better understanding and meeting their child's needs; may include parenting skills or other pertinent issues. IEP-required parent counseling is expected to supplement the regular guidance and counseling program. (34 CFR §300.31(b)(7); CCR Title 5 §3051.11). 525-Social Worker Services Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Services provided pursuant to an Individualized Education Program (IEP) by a qualified individual, includes, but are not limited to, preparing a social or developmental history of a child with a disability; group and individual counseling with the child and family; working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school; and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program. (34 CFR

§300.24(b)(13); CCR Title 5 §3051.13).

Section E: Annual Service Plan SELPA: West End SELPA Fiscal Year: 2025-26 ■ 530–Psychological Services Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. These services, provided by a credentialed or licensed psychologist pursuant to an Individualized Education Program (IEP), include interpreting assessment results to parents and staff in implementing the IEP; obtaining and interpreting information about child behavior and conditions related to learning; planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. (CFR Part 300 §300.24). IEP-required psychological services are expected to supplement the regular guidance and counseling program. (34 CFR §300.24; CCR Title 5 §3051.10). ■ 535–Behavior Intervention Services Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment. (CCR Title 5 §3001(d)). ■ 540–Day Treatment Services Provide a detailed description of the services to be provided under this code. Service is available, but not currently utilized. ■ Service is Not Currently Provided ■ 545–Residential Treatment Provide a detailed description of the services to be provided under this code. A 24-hour out-of-home placement that provides intensive therapeutic services to support the educational program. (Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, §5671)). Service is Not Currently Provided

ection E. Annual Service Plan		
ELPA: West End SELPA	Fiscal Year:	2025-26
610–Specialized Service for Low Incidence Disabilities	Service is Not Curre	ntly Provided
Provide a detailed description of the services to b	e provided under this code.	
Low incidence services are defined as those pro orthopedically impaired (OI), visually impaired (V (DB). Typically, services are provided in education itinerant teacher/specialist. Consultation is provided. These services must be clearly written in Program (IEP), including frequency and duration §3051.16 & 3051.18).	(I), deaf, hard of hearing (HH), on settings by an itinerant tead ded to the teacher, staff and p in the student's Individualized	or deaf-blind cher or the arents as Education
710–Specialized Deaf and Hard of Hearing Services	Service is Not Curre	ntly Provided
Provide a detailed description of the services to b	pe provided under this code.	
These services include speech therapy, speech the student's mode of communication. Rehabilita curricula, methods, and the learning environmen parents, teachers, and other school personnel m and 3051.18).	ative and educational services at; and special consultation to s	; adapting students,
■ 715–Interpreter Services	Service is Not Curre	ently Provided
Provide a detailed description of the services to b	e provided under this code.	
Sign language interpretation of spoken language normally sign language, by a qualified sign languinformation through the sign system of the stude regarding class content through the sign system	uage interpreter. This includes ent or consumer and tutoring s	conveying tudents
■ 720–Audiological Services	Service is Not Curre	ntly Provided
Provide a detailed description of the services to b	e provided under this code.	
These services include measurements of acuity, modulation system use. Consultation services we must be identified in the Individualized Education duration of contact; infrequent contact is consider (CCR Title 5 §3051.2).	ith teachers, parents or speec n Program (IEP) as to reason,	h pathologists frequency and

Section E: Annual Service Plan
SELPA: West End SELPA Fiscal Year: 2025-26
■ 725–Specialized Vision Services Service is Not Currently Provided
Provide a detailed description of the services to be provided under this code.
This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs, including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills (including alternative modes of reading and writing); social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students (such as transcribers, readers, counselors, orientation and mobility specialists, career/vocational staff, and others) and collaboration with the student's classroom teacher. (CCR Title 5 §3030(d), EC 56364.1).
■ 730–Orientation and Mobility
Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an Individualized Education Program (IEP).
■ 735–Braille Transcription Service is Not Currently Provided
Provide a detailed description of the services to be provided under this code.
Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency
■ 740–Specialized Orthopedic Services Service is Not Currently Provided
Provide a detailed description of the services to be provided under this code.
Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment. (CCR Title 5 §3030(e) & 3051.16).

Section E: Annual Service Plan	2 00
SELPA: West End SELPA	Fiscal Year: 2025-26
745–Reader Services  Include an explanation as to why the service option is r continuum of services available to students with disabil	·
Service is available, but not currently utilized.	
Any specialized assistance provided for students who impairment is the result of a visual disability, other phy may include but is not limited to, readers provided for course related reading assignments and may also include	rsical disability, or reading disability. This examinations, textbooks, and other
750–Note Taking Services	Service is Not Currently Provided
Include an explanation as to why the service option is r continuum of services available to students with disabil	·
Service is available, but not currently utilized.	
Any specialized assistance given to the student for the student is unable to do so independently. This may inconstent taken by another student, transcription of tape-redesignated to take notes. This does not include instructake notes.	clude, but is not limited to, copies of ecorded information from a class, or aide
755–Transcription Services	Service is Not Currently Provided
Include an explanation as to why the service option is r continuum of services available to students with disabil	•
Service is available, but not currently utilized.	
Any transcription service to convert materials from prin for the student. This may also include dictation service worksheets, or anything necessary for instruction.	
760–Recreation Service, Including Therapeutic Recreation	Service is Not Currently Provided

Section E: Annual Service Plan SELPA: West End SELPA Fiscal Year: 2025-26 Provide a detailed description of the services to be provided under this code. Therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs. (CCR Title 5 §3051.15; 20 USC 1401(26(A)(1)) (34 CFR 300.24). ■ 820–College Awareness Preparation Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. The result of acts that promote and increase student learning about higher education opportunities, information and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility and financial aid. 830-Vocational Assessment, Counseling, Service is Not Currently Provided Guidance, and Career Assessment Provide a detailed description of the services to be provided under this code. Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions. (CCR Title 5 §3051.14). 840-Career Awareness Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Transition services include a provision in paragraph (1)(c)(vi), self-advocacy, career planning, and career guidance. There is a need for coordination between this provision and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds. (34 CFR §300.29) ■ 850–Work Experience Education Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Organized educational programs that are directly related to the preparation of individuals for

Section E: Annual Service Plan SELPA: West End SELPA Fiscal Year: 2025-26 paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree. (34 CFR 300.26). 855-Job Coaching Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. A service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled, and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance. ■ 860–Mentoring Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. A sustained coaching relationship between a student and teacher through on-going involvement and offers support, guidance, encouragement, and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal as in planned, structured instruction or informal that occurs naturally through friendship, counseling and collegiality in a casual, unplanned way. 865–Agency Linkages (referral and placement) Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as Title I of the Rehabilitation Act of 1973 (vocational rehabilitation), Title XIX of the Social Security Act (Medicaid), and Title XVI of the Social Security Act (supplemental security income). (34 CFR §613). 870-Travel and Mobility Training Service is Not Currently Provided Provide a detailed description of the services to be provided under this code. Orientation and mobility services: (i) Means services provided to blind or visually impaired children by qualified personnel to enable those students to attain systematic orientation to and

Section E: Annual Service Plan

SELPA: West End SELPA Fiscal Year: 2025-26

safe movement within their environments in school, home, and community.

890-Other Transition Services Service is Not Currently Provided

Provide a detailed description of the services to be provided under this code.

These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and postsecondary agencies.

900-Other Related Service

Service is Not Currently Provided

Description of the "Other Related Service"

Qualifications of the Provider Delivering "Other Related Service"

Attachment VI - Specialized Academic Instruction and Related Services

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2-Apr-25 \_\_\_\_

2026-25

If code 900 is selected, the specific service must be defined in SELPA Name: 3603 West End SELPA County/Distric Number CDE Official School Code (If applicable) Special Education Service Educational School or Site (xx-xxxxx-Agency Name Name xxxxxxx) (xxxx) ALTA LOMA ALTA LOMA WENDNPS00 CHRISTIAN 00002 ALTA LOMA ALTA LOMA 36675956035 ELEM ALTA LOMA ALTA LOMA 36675956035 JR HS ALTA LOMA BANYAN SD ELEM 36675956114 ALTA LOMA SD CARNELIAN 36675956035 ELEM ALTA LOMA DEER SD CANYO 36675956101 CANYON ALTA LOMA HERMOSA SD ELEM 36675956104 ALTA LOMA JASPER SD ELEM 36675956094 ALTA LOMA SD WENDNPS70 JOAN MACY 66079 LEROY HAYNES ALTA LOMA EDUCATION WENDNPS70 AL CENTER 77811 PORT VIEW ALTA LOMA PREPARATO WENDNPS01 SD RY 29429 ST. PETER AND ST. ALTA LOMA PAUL WENDNPS00 SCHOOL 00002 STONE ALTA LOMA RIDGE WENDNPS70 ACADEMY 9443A ALTA LOMA 36675956098 STORK ELEM 503 ALTA LOMA VICTORIA 36675956107 GROVES ALTA LOMA VINEYARD 36675956108 JR. HS 930 **GULCH** 36676456104 CENTRAL SD ELEM

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CHINO VALLEY SD	WALNUT AVE	36676786035 588		Υ						Y	Y	Y		Y	Y	Y	Y					Y		Y	Y											
CHINO VALLEY SD	WICKMAN ELEM	36676780100 586		Υ						Y	Y	Y			Y		Y					Y		Y	Υ	Υ										
CHINO VALLEY SD	WOODCRES T JR HS	36676786111 215		Y						Y	Y	Υ	,	Y	Y	Y	Y					Y		Y	Y	Υ	Y									
COUNTY OPS	ALTA LOMA HS	36676523630 225		Υ						Y	Y	Y	Ϋ́	Y	Y	Y						Y		Υ						Y	Υ					
COUNTY OPS	JR HS	36675956035 224		Υ							Y	Y	Υ		Y								Υ	Y												
COUNTY OPS		36675956114 649		Υ						Υ	Y	Y			Y	Y																				
COUNTY OPS		36676456104 525		Υ							Y				Y							Y		Υ												
COUNTY OPS	CARNELIAN ELEM	36675956035 232		Υ						Υ	Υ	Y			Y	Y				Y							Y									
COUNTY OPS		36677026117 519		Y						Y	Y	Y			Y	Y	Y		Y						Y											
COUNTY		36676456035 489		Υ						Y	Υ	Y			Y					Y																
COUNTY OPS		36676523630 845		Y																									,	Y	Y				Y	
COUNTY OPS		36676783632 502		v						v	V	v	,	,	v	v	,					,		v	V					,	. ,				$\neg$	$\top$
COUNTY		36676523631		1	$\vdash$	H	<u> </u>		+		<u> </u>	-				+	<u> </u>	1			1			+	ť		$\dashv$	+		<u> </u>	- '			$\dashv$	十	+
OPS COUNTY OPS		36675956101 786		Y	H			+		Y	Y	Y	Y		Y	Y			1	Y		Y		Y	Y	Y		+		Y	Y	+		+	<u> </u>	$\dagger$
COUNTY	DOROTHY	36103633631		'		П				,	<u>'</u>	ı				ľ																			1	
COUNTY	GIBSON HS E.J.	36676786035		Y						Y	Y	Y			Y		Y	Y	Y Y											Y Y	Y				+	
OPS	MARSHALL EAGLE	513		Y		H				Y	Y	Y	Y		Y	Y						Y		Y	Y	Υ								+	十	+
COUNTY OPS	CANYON ELEMENTAR Y	36676786106 629		Y						Y	Y	Y			Y																					
COUNTY OPS	EARLY START - CTY	3610363ERL STRT			Y	Y	, Y									Y						Y Y	,	Y	Y											
COUNTY OPS	FROST EEC	3610363FRO STEC		Υ						Y	Y	Y			Y	Y									Y											
COUNTY OPS	GRACE	36677856102 909		Υ						Υ	Υ	Y		$\Box$	Υ	Υ			$\Box$	Υ		Υ		Y											T	
	HAYNES (RICHARD) ELEMENTAR			Y							V				Y	Y								Y	Y										1	

COUNTY	JOHN L.	36677026118																П				П			П		$\Box$										$\top$	$\top$	٦
	GOLDEN LIBERTY	467 36676780100	Υ	-	$\vdash$	-	+	Y	Υ	Υ	$\vdash$	-	Y	Y	+	+	$\vdash$		Y	-	+	Y		Y		-+	_			-	-+			+ +	-+	-	+	++	$\dashv$
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COUNTY OPS	EEC	3610363LIVE OAK 36676523631	Y						Y Y	Υ			Y	Y												$\perp$			Ш								$\perp$	$\coprod$	
OPS		058	Y					Y	Υ	Υ	Y Y	,	Υ	Υ					Υ			Υ		Y	Υ	Υ					Υ		Υ						
	Mission Hills High	37737910105 726	Y																													Υ							
	MOUNTAIN VIEW	36677856036 057	Y					Y	Y	Y			Υ																										
OPS	MULBERRY EARLY -CTY		Y					Y	Y	Y	Υ		Y	Y								Y		Y	Υ														
COUNTY OPS	RANCHO HS	36676523630 571	Υ					Υ	Υ	Y	Y		Υ	Υ					Υ						Υ						Υ		Υ						
COUNTY	RANCHO CUCAMONG		Y					Y	Y	Y	Y Y	,	Y	Y											Y														
OPS	MUSSER MS		Y					Y	Y	Y			Υ	Y	Y	Y	,	Y	Y																				
	UPLAND HS		Υ					Υ	Υ	Υ	Υ	[	Υ					_ [	Y			Υ	Υ	Υ		[	[				Υ		Υ					Y	_ ]
COUNTY	WALNUT	36676786035 588	Y						Y				Y		Y			Y																					٦
COUNTY	WEST END	36103633630																																					
	COMMUNITY WICKMAN	985 36676780100	Y	+	$\vdash$		+		+	-	╁		+	-	+			Y		+	1	$\vdash$	-	+	$\vdash$		+	+	$\vdash$		Y	Y	Y	+	+	+	+	Y	ᅱ
		586	Υ	+	$\vdash$	_	+		Υ	Y	$\vdash$	-	Υ	-	-		$\vdash$			+		Υ	-	Y			-	-						+	_	_	+	$+\!+\!$	$\dashv$
CUCAMONG A SD	CUCAMONG A ELEM	36676946035 752	Υ		$\coprod$			Υ	Y	Υ			Υ	Y	Υ				Υ															$\perp \downarrow$			$\perp$	$\perp \! \! \perp$	_
CUCAMONG A SD	JOAN MACY	WENDNPS70 66079	Υ		Ш	$\perp$		Υ	Υ		$\square$	$\perp$			Υ	igsqcup		$\perp$	Υ	$\perp$		$\Box$					$\perp$						$\perp$		$\perp$	$\perp$	$\perp$	$\downarrow \downarrow$	
CUCAMONG	LEROY HAYNES EDUCATION AL CENTER	WENDNPS70 77811	Y					Y	Y				Y																										
CUCAMONG A SD	LOS AMIGOS ELEM	36676946035 760	Y					Υ	Y	Y			Y		Υ				Y																				
CUCAMONG A SD	ONTARIO CENTER	36676946109 185	Υ						Y	Y			Υ	Y	Y				Υ						Υ	Y													_
CUCAMONG	PORT VIEW PREPARATO RY	WENDNPS01 29429	Y					Y	Υ	Y			Y						Υ			Y		Y															
CUCAMONG	PROGRESS LEARNING CENTER	WENDNPS01 41887	Y												Y																								
CUCAMONG	RANCHO CUCAMONG A MIDDLE	36676946097 646	Y					Y	Y	Υ			Y	Y	Y	Y			Y			Y		Y	Y														
CUCAMONG	STONE RIDGE ACADEMY	WENDNPS70 9443A	Y						Y				Y																										

ETIWANDA SD		3667702ETIE ASE	Y						Y																							Т			
ETIWANDA SD		36677026112	Y				Y		Y				Y	Y	,							Y		Y											
ETIWANDA	California School for the Deaf -																						Υ												
SD	VIEW	WENDNPS70 81268	Υ		Ш		Y		Y			,	Y	Y	, Y	,	Y	Y															L		
ETIWANDA SD		36677026107 569	Υ		Ш		Υ	_	Υ				Y	/ Y	,		_	4		4	$\perp$	Υ	_	Υ		4						$\bot$	┺	丄	
ETIWANDA	CECILIA L. SOLORIO ELEM	36677026117 519	Y				Y		Y	Y		1	Y Y	r Y	,							Y		Y	(										
ETIWANDA SD	CRIMSON HEIGHTS	WENDNPS01 62180	Y				Υ		Y		Y			Y	, Y	1	Υ	Υ	Υ		Υ														
ETIWANDA SD	D.W. LONG ELEM	36677026116 263	Υ				Y		Y				Y	γ Y	,																				
ETIWANDA SD	DAY CREEK INTER	36677020102 947	Y				Υ		Y	Υ	Υ		Y	γ Y	, Y	,	Υ					Y		Υ	(		Y								
ETIWANDA SD		36677026112	Υ				Y		Υ				Y	r Y								Y		Y											
ETIWANDA SD	ELEVATIONS ACADEMY	WENDNPS61 31130	Y											Y	, Y	(		Y			Y														
ETIWANDA SD	ETIWANDA COLONY ELEM	36677020102 939	Y				Y		Y	Y		,	Y	r Y	,							Y		Y	Y Y										
ETIWANDA SD		36677020117 382	Y														Y																		
ETIWANDA SD	ETIWANDA INTERM	36677026035 778	Y				Y		Y	Y			Y	, Y	,		Y	Y				Y		Y											
ETIWANDA SD	FALCON RIDGE ELEMENTAR	36677020135 293	Y				Y		Y	Y			Y N	, Y	,							Y	Y	Y	r Y	Y									
ETIWANDA	GRAPELAND	36677026119	Y				Y		Y	Υ		,	Y	r Y	,		Y					Y		Y	(										
ETIWANDA SD	INTERM	630	Y				Υ		Y	Y		,	Y	Y	,		Υ	Υ				Y		Y	(										
ETIWANDA	HIGH FIVE	36677020000							Υ																							$oxed{\bot}$			
ETIWANDA SD	JOAN MACY	WENDNPS70 66079	Υ				Υ		Y					Y	,		Υ	Υ		$\perp$												$\perp$			
etiwanda Sd		36677026118 467	Υ		$\coprod$		Υ		Υ	Υ		,	Y	/ Y			Υ															丄		$oxed{oxed}$	
ETIWANDA	LEROY HAYNES EDUCATION	WENDNPS70																																	
ETIWANDA	AL CENTER PERDEW ELEM	36677020113 688	Υ		H		Y		Y	Y		,	r Y	r Y	,		Y			+		Y	+	Y			+	1				+	T		

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ETIWANDA	PROGRESS LEARNING CENTER	WENDNPS01 41887		Y										Y																	
ETIWANDA	SACRED HEART	WENDNPS00		Υ					Y																						
ETIWANDA SD	ST. MARY'S MONTESSOF I SCHOOL	WENDNPS00 00002		Y					Y																						
ETIWANDA SD	SUMMIT INTERM	36677026035 786		Y				Y	Y	Y		Y	Υ	Y		Y	Y			Υ	Y										
ETIWANDA SD	TERRA	36677026112 122		Y				Y	Y			Y	Υ	Y		Y	Y			Υ	Y	Y									
ETIWANDA	WATER OF	WENDNPS00		Υ					Y																						
ETIWANDA SD	WEST HERITAGE	36677026108 005		Y				Y	Υ	Υ		Υ	Y	Y		Y		Υ													
ETIWANDA SD	WINDROWS ELEM	36677026106 595		Y				Υ	Υ	Υ		Υ	Y	Y								Y									
Mountain View (San Bernardino Cnty)	CREEK VIEW ELEM	36677856105 449		Y					Y	Y		Y	Y	Y						Y	Y										
Mountain View (San Bernardino	GRACE YOKLEY	36677856102 909		Y					Y	Y		Y		Y						Y	Y										
Mountain View (San Bernardino	MOUNTAIN VIEW	36677856036 057		Y					Υ	Y		Y	Y	Y	Y					Υ	Υ										
Mountain View (San	PARK VIEW ELEMENTAR Y	36677850141 184		Y				Y	Y	Y	Y	Y	Y	Y																	
Mountain View (San Bernardino	PORT VIEW PREPARATO			Y					Υ						Y																
Mountain View (San Bernardino		36677856110 050		Y				Y	Y	Y		Y	Y	Y						Υ	Y										
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UPLAND		WENDNPS61		Y										Y	Υ		Y		Y								Y Y	,			
	BALDY VIEW ELEM CABRILLO			Y				Y	Y	Y		Y	Y	Y				Y													
UPLAND USD	CABRILLO ELEM	36750696037 212		Υ				Υ	Υ	Υ		Y Y	Υ							Υ	Y	Υ	Y				$\Box$				
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USD	ARBOR VIEW	2/3/0		Y								Y																													++
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USD UPLAND	COMM DAY	845 36750696037		Υ			_	_	$\sqcup$		_	4			_	_	_	4	_				_	4	$\bot$		_	4		_		4		Y		Y	_	$\sqcup$	_	_	$+\!+\!-$
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UPLAND USD	CRESCENT ACADEMY	3675069Cres Aca		v								V				V																									
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UPLAND	DOROTHY	36103633631																																							
USD	GIBSON HS	165		Υ							_	_				_		Υ	Υ		Υ		_	_	$\perp$		_	+-		_				Y		Υ		$\vdash$	_		Y
UPLAND	E.J.	36676786035																																							
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UPLAND USD	KNOLLS ELEM	36750696037 238		Υ						Y		Y			Y	, <sub>Y</sub>		Y	Y			Y			Y		Y														
		WENDNPS69					1		$\Box$	Ť		T			丁	Ť	$\dashv$	1			$\dashv$		$\top$		$\sqcap$	$\Box$	T			一十						$\top$		$\Box$	$\dashv$		1
USD	SCHOOL	82219		Υ																																					
UPLAND USD	HILLSIDE HS	36750693630 456		Υ														Υ		Y	Y													Y	Y	Y					Y
UPLAND		WENDNPS70																																							
USD	JOAN MACY	66079		Υ						Υ		Υ	Υ	,	Y	Υ		Υ	Υ	,	Y Y	γ Y												Y		Υ					Υ
	LEROY																																								
	HAYNES EDUCATION	WENDNPS70																																							
USD	AL CENTER	77811		Υ						Υ		Υ	Υ			Υ		Υ																Y	Υ						Y
	MAGNOLIA																																								
USD	ELEM	246		Υ	_			+		Υ	-	Y	Υ		Y	' Y	Y	Υ	Y			Υ	-		Υ		Υ	-		Y											++
	PEPPERTRE			,						.,																	,														
USD UPLAND	PIONEER	573 36750696037		Y					$\vdash$	Y		Y	Y		Y	Y	Y	Y	+						Y		Y	Y	Y	_							+				++
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	Port \/io																																								
	Port View Preparatory -	WENDNPS01																																							
USD	Ontario	35483		Υ			+	+	$\vdash \vdash$	Y	+	Y	Y	$\vdash$	$\dashv$	Y	+	+	+	$\vdash$	$\dashv$	Y	+	+	+	-+	+	+	+	$\dashv$	+	+	$\vdash$	$\dashv$	+	+	+	┝	$\dashv$	_	++
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USD UPLAND	SIERRA	41887 36750696037		Y			-		$\vdash \vdash$	-+	+	+		$\vdash$	$\dashv$	$\dashv$	+	Y	+	<del>                                     </del>	Y Y	′	+		+	-	+	+	+	$\dashv$	+	+	<del>   </del>	Y	-	Y		<del>                                     </del>	+		Y
USD	VISTA	261		Υ					$\vdash \vdash$	Υ	Υ	Υ	Υ	$\vdash \vdash$	Y	Υ Υ	Υ	+	_	$\vdash$	$\dashv$		+	+	Υ	$\perp$	Υ	4	lacksquare		$\perp$				-	$\perp$		$\vdash \vdash$		_	+
UPLAND USD	SPECTRUM - CHINO HILLS	WENDNPS01 25104		Υ						Υ		Υ				Υ		Υ	Υ															Y		Y					Y
	ST. JOSEPH																													$\neg$									$\neg$		
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UPLAND	STONE RIDGE	WENDNPS70																																							
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		36750696037 279	,	Y				Y	Y	Y	Y		Y	Y						Y	Y											
USD	ELEM	36750696037 287		Υ				Y		Y '	Υ		Υ	Y		Υ															Ш	
	UPLAND HS			Y		Ш		Υ		Y	Y	Y	Υ	Υ	Υ	Y	Υ			Υ	Y	Υ	Υ			Y	Υ	Υ	Υ			1
USD	HS	36750696037 295		Υ				Υ		Y			Υ		Υ		,	Y		Υ	Y	Υ	Υ								Ш	
		36750696037 311		Υ		Ш		Y		Y	Y		Υ	Υ	Υ					Y	Υ										Ш	
	WESTERN CHRISTIAN	WENDNPS00	)	Y						Y																						