

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

SELPA ADVISORY COMMITTEE
AGENDA

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

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

April 07, 2025

1:30 p.m.

OPENING

A. Administrative Items:

- | | |
|--|-----------------|
| 1. Acceptance of Agenda for April 07, 2025 | * Ricky Alyassi |
| <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> </div> <div style="display: flex; justify-content: space-around; font-size: small;"> Motion Second Vote </div> | |
| 2. Approval of Meeting Minutes for March 03, 2025 | * Ricky Alyassi |
| <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> <div style="border-top: 1px solid black; width: 15%;"></div> </div> <div style="display: flex; justify-content: space-around; font-size: small;"> Motion Second Vote </div> | |
| 3. SELPA Chief Administrative Officer's Report | - Ricky Alyassi |
| 4. Directors Reports | - Ricky Alyassi |

PUBLIC COMMENT

B. Public Comment:

The West End SELPA, SELPA Advisory Committee welcomes comments from visitors. Should anyone wish to make comments, 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 not 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

C. Fiscal Items:

- | | |
|--|-----------------|
| 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 Services Fee-for-Service | * Selina Hurley |
| 9. 2025-26 SBCSS Projected Preschool Facility Cost | * Selina Hurley |

D. Program Items:

- | | |
|---|-----------------|
| 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 and Upland (odd year) | * Ricky Alyassi |
| 5. Local Plan | |
| a. Section D – Annual Budget Plan (Supporting documents attached) | * Tim Chatkoo |
| b. Section E – Annual Service Plan | * Ricky Alyassi |
| 6. Annual Art & Writing Showcase | - Ricky Alyassi |

FUTURE AGENDA ITEMS/ADJOURNMENT

E. Future Agenda Items - Ricky Alyassi

F. Adjournment - 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.

*** Handout Included**

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

- No Handout

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

West End SELPA
SELPA Advisory Committee
 Meeting Minutes
 March 3, 2025

| <u>District</u> | <u>Present</u> | <u>Absent</u> |
|---|---|----------------------------------|
| Alta Loma | Matt Williams, Ryan Peterson | |
| Central | Kym Tovar | Shermella Roquemore |
| Chaffey Joint Union | 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 |
| Upland Unified | 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 2nd Interim Update
The Program Manager, Internal Business Services presented the 2024-25 Fee-for-Service SBCSS 2nd Interim Update including a. 2024-25 Budget to 2nd Interim Comparison and B. 2024-25 FFS Spreadsheet – 2nd 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 2nd Interim Administrative Budgets
The Fiscal Consultant presented the 2024-25 2nd 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 2nd 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. District CAC Appointments: Chaffey, Chino Valley, Etiwanda, and Upland (odd year)

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

- Update • 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
- Update • SELPA to present CY (24/25) Projected P-2 AB602 Funding Model
- Preliminary • SELPA to present FY (25/26) Preliminary AB602 Funding Model
- Preliminary • SBCSS to present the 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 April 15
- 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
- Update • SELPA to present CY (24/25) Low Incidence Projection
- Approval • SELPA to present FY (25/26) Joint Risk Fund contribution rate
- Approval • SELPA to submit Annual Budget and Service Plan (**districts to post public-hearing notice at each school site at least 15 days prior to the public hearing**)
- Transfer • SELPA to present CY (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
- Update • 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 |
|--|---|------|------------------|--------------|---------------|------|----|------|------|--------|-----|------|---|-----------|
| | | | | | Fund | Res | Yr | Goal | Func | Object | Sch | Mgmt | | |
| AB 602: | | | | | | | | | | | | | | |
| AB 602 Apportionment-Current Year | Record AB 602 SELPA-wide Apportionment including SELPA PSRS, Low Incidence, and WE Stu Svc FFS revenue for CY | FROM | State | | State Deposit | | | | | | | | AB602 Rev Distribution / Schedule B / Col R | |
| | | TO | WE Stu Svc | FFS | 01 | 6500 | 0 | 5001 | 0000 | 8311 | 000 | 2800 | | |
| | | TO | SELPA | PSRS | 01 | 6500 | 0 | 5050 | 0000 | 8311 | 000 | 0284 | | |
| | | TO | SELPA | Low Inc | 01 | 6500 | 0 | 5760 | 0000 | 8311 | 000 | 0286 | | |
| | | TO | SELPA | FFS | 01 | 6500 | 0 | 5050 | 0000 | 8311 | 000 | 0289 | | |
| | | TO | Pass thru | to Districts | 10 | 6500 | 0 | 5001 | 0000 | 8311 | 000 | WS28 | | |
| AB 602 Apportionment- Prior Year | Record AB 602 SELPA-wide Apportionment re-cert | FROM | State | | State Deposit | | | | | | | | PY AB602 Rev Distribution / Schedule B / Col R | |
| | | TO | WE Stu Svc | FFS | 01 | 6500 | 0 | 59XX | 0000 | 8319 | 000 | 2800 | | |
| | | TO | SELPA | PSRS | 01 | 6500 | 0 | 59XX | 0000 | 8319 | 000 | 0284 | | |
| | | TO | Pass thru | to Districts | 10 | 6500 | 0 | 59XX | 0000 | 8319 | 000 | WS28 | | |
| AB 602 District Apportionment-Current Yr | Record AB 602 district revenue for CY | FROM | Pass thru | | 10 | 6500 | 0 | 5001 | 9200 | 7221 | 2XX | WS28 | AB602 Rev Distribution / Schedule B / Col R | |
| | | TO | District | | 01 | 6500 | 0 | 5001 | 0000 | 8792 | 000 | 0000 | | |
| AB 602 District Apportionment-Current Yr (if negative) | Record AB 602 district revenue for CY | FROM | Pass thru | | 10 | 6500 | 0 | 5001 | 9200 | 7221 | 2XX | WS28 | AB602 Rev Distribution / Schedule B / Col R | |
| | | TO | District | | 01 | 0000 | 0 | 5001 | 9200 | 7141 | 000 | 0000 | | |
| AB 602 District Apportionment-Prior Yr | Record AB 602 district revenue for PY | FROM | Pass thru | | 10 | 6500 | 0 | 59XX | 9200 | 7221 | 2XX | WS28 | PY AB602 Rev Distribution / Schedule B / Col R | |
| | | TO | District | | 01 | 6500 | 0 | 59XX | 0000 | 8792 | 000 | 0000 | | |
| Local Property Tax-CY | Record AB602 Property Tax for CY | FROM | State | | State Deposit | | | | | | | | AB602 Revenue Distribution / Schedule B / Col P | |
| | | TO | WE Stu Svc | | 01 | 6500 | 0 | 5001 | 0000 | 8097 | 000 | 2800 | | |
| Local Property Tax- PY | Record AB602 Property Tax related to PY adjust | FROM | State | | State Deposit | | | | | | | | PY AB602 Rev Distribution / Schedule B / Col P | |
| | | TO | WE Stu Svc | | 01 | 6500 | 0 | 59XX | 0000 | 8097 | 000 | 2800 | | |

Joint Risk Fund:

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

2024/25 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/20/24

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

Mental Health:

| | | | | | | | | | | | | | | |
|----|-------------------------------------|-----------------------------------|------|----------|--|----|------|---|------|------|------|-----|------|---|
| 14 | District Mental Health Contribution | Record Mental Health Contribution | FROM | District | | 01 | 6546 | 0 | 5001 | 2100 | 5110 | 000 | 0000 | AB602 Revenue Distribution / Schedule R |
| | | | TO | SELPA | | 01 | 9286 | 0 | 7110 | 0000 | 8677 | 2XX | WSMH | |

Facilities:

| | | | | | | | | | | | | | | |
|----|---------------------------------------|--|------|------------|--|----|------|---|------|------|------|-----|------|--|
| 15 | Provider Program Facility Provision | Record facility expense | FROM | District | | 01 | 0000 | 0 | 5001 | 9200 | 7141 | XXX | XXXX | AB602 Rev Distribution / Schedule L \ Col S |
| | | | TO | District | | 01 | 0000 | 0 | 5XXX | 9200 | 8710 | XXX | XXXX | |
| 16 | Preschool Facility Cost-CY | Record Preschool Facility Cost transfer | FROM | District | | 01 | 0000 | 0 | 0000 | 9200 | 7142 | XXX | XXXX | Transfer Request from SBCSS Internal Business Department |
| | | | TO | WE Stu Svc | | 01 | 6500 | 0 | 5730 | 0000 | 8710 | 2XX | 282X | |
| 17 | PY Preschool Facility Cost Adjustment | Record PY Preschool Facility Cost transfer | FROM | WE Stu Svc | | 01 | 6500 | 0 | 5730 | 0000 | 8710 | 2XX | 282X | Transfer Request from SBCSS Internal Business Department |
| | | | TO | District | | 01 | 0000 | 0 | 0000 | 9200 | 7142 | XXX | XXXX | |

Provider Program (FFS) Returns:

| | | | | | | | | | | | | | | |
|----|---------------------------------|--|------|------------|--|----|------|---|------|------|------|-----|------|--|
| 18 | Return of Apportionment FFS Adj | Return PY excess fees - WE Stud Svc to Districts | FROM | WE Stu Svc | | 01 | 6500 | 0 | 59XX | 9200 | 7221 | XXX | 2800 | Transfer Request from SBCSS Internal Business Department |
| | | | TO | District | | 01 | 6500 | 0 | 59XX | 0000 | 8792 | XXX | XXXX | |

Special Education ADA Revenue Transfer (LCFF):

| | | | | | | | | | | | | | | |
|----|---|--|------|------------|--|----|------|---|------|------|------|-----|------|--|
| 19 | Special Education ADA Revenue Transfer (LCFF) | Record transfer of SpEd ADA revenue from Districts | FROM | District | | 01 | 0000 | 0 | 0000 | 9200 | 7142 | 000 | 0000 | Transfer Request from SBCSS Internal Business Department |
| | | | TO | WE Stu Svc | | 01 | 6500 | 0 | 5001 | 0000 | 8710 | 2XX | 2800 | |

Special Education Transportation Transfer:

| | | | | | | | | | | | | | | |
|----|--|--|------|----------|--|----|------|---|------|------|------|-----|------|---|
| 20 | District to Provider Program Transp. Excess Cost | Record Transp. to Provider Program Excess Cost | FROM | District | | 01 | 0000 | 0 | 5001 | 9200 | 7142 | XXX | XXXX | Transfer request from SBCSS Maintenance/Operations Dept |
| | | | TO | SBCSS | | 01 | 0281 | 0 | 5001 | 3600 | 8710 | 2XX | 0281 | |

State Special Schools:

| | | | | | | | | | | | | | | |
|----|---|--|------|----------|--|---------------|------|---|------|------|------|-----|------|--|
| 21 | State Spec Schools Excess Chrg to Dist. | | FROM | State | | State Deposit | | | | | | | | |
| | | | TO | District | | 01 | 0000 | 0 | 5001 | 9200 | 7130 | 000 | 0000 | |
| 22 | State Spec Sch Excess Costs Reimb to Dist | Record State Spec Sch Adjust. Reimb. | FROM | SELPA | | 01 | 9282 | 0 | 7110 | 2200 | 5810 | 2XX | 0282 | AB602 Rev Distribution / Schedule E |
| | | | TO | District | | 01 | 0000 | 0 | 5001 | 0000 | 8677 | 000 | 0000 | |
| 23 | State Spec Sch PY Adjustment to District | Record State Spec Sch PY Adj | FROM | State | | State Deposit | | | | | | | | |
| | | | TO | District | | 01 | 0000 | 0 | 5001 | 9200 | 7130 | 000 | 0000 | |
| 24 | State Spec Sch PY Adjustment Reimb to SELPA | Record district reimbursement to SELPA | FROM | District | | 01 | 0000 | 0 | 5001 | 9200 | 7130 | 000 | 0000 | PY AB602 Rev Distribution / Schedule E |
| | | | TO | SELPA | | 01 | 9282 | 0 | 7110 | 2200 | 5810 | 2XX | 0282 | |

2024/25 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/20/24

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

Web-Based IEP:

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

Miscellaneous:

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

Other Apportionments/Grants:

| | | | | | | | | | | | | | | |
|----|--|--|------|------------|--------------|---------------|------|---|------|------|------|-----|------|---|
| 28 | Federal Preschool | Record grant revenue | FROM | State | | State Deposit | | | | | | | | |
| | | | TO | WE Stu Svc | | 01 | 3315 | 0 | 5731 | 0000 | 8182 | 000 | 0464 | |
| | | | TO | SELPA | | 01 | 3315 | X | 5050 | 0000 | 8182 | 000 | 0465 | |
| 29 | Local Assistance | Record grant revenue | FROM | State | | State Deposit | | | | | | | | AB602 Rev Distribution / Schedule P / Col K |
| | | | TO | SELPA | | 01 | 3311 | X | 5050 | 0000 | 8181 | 000 | WS11 | |
| | | | TO | Pass thru | to Districts | 10 | 3310 | 0 | 5001 | 0000 | 8287 | 2XX | WS10 | |
| 30 | Local Assistance | Record District Pass-Thru Grant Revenue | FROM | Pass thru | | 10 | 3310 | 0 | 5001 | 9200 | 7211 | 2XX | WS10 | AB602 Rev Distribution / Schedule P / Col K |
| | | | TO | District | | 01 | 3310 | 0 | 5XXX | 0000 | 8181 | XXX | XXXX | |
| 31 | Low Incidence | Record District Low Incidence Reimbursements | FROM | SELPA | | 01 | 6500 | 0 | 5760 | 1180 | 5110 | 2XX | 286 | |
| | | | TO | District | | 01 | 6500 | 0 | 5760 | 0000 | 8792 | XXX | XXXX | |
| 32 | Preschool Staff Development | Record grant revenue | FROM | State | | State Deposit | | | | | | | | |
| | | | TO | SELPA | | 01 | 3345 | X | 5050 | 0000 | 8182 | 000 | 0467 | |
| 33 | Special Education Alternate Dispute Resolution | Record grant revenue | FROM | State | | State Deposit | | | | | | | | |
| | | | TO | SELPA | | 01 | 3395 | X | 5050 | 0000 | 8182 | 000 | 0461 | |
| 34 | Transtion Partnership program (TPP) | Record program revenue | FROM | DOR | | DOR Warrant | | | | | | | | |
| | | | TO | SELPA | | 01 | 3410 | 0 | 5050 | 0000 | 8290 | 000 | 0458 | |
| 35 | Workability | Record grant revenue | FROM | State | | State Deposit | | | | | | | | |
| | | | TO | SELPA | | 01 | 6520 | 0 | 5050 | 0000 | 8590 | 000 | 0466 | |

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

| Description | Col. A | Col. B | Col. C | Col. D | |
|--------------------------------------|-----------------------|---------------------------|----------------------------|------------------------------|---------|
| | Funded ADA (State) | Projected Per ADA Rate | Small School Protection | District MH 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 | OBJECT | | | |
| 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% Contribution (50% x Col D) Nov-24 | Est Final 50% Contribution 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

| District | Col. G | Col. H | Col. I | Col. J | Col. K | Col. L |
|-------------------|-----------------------|-------------------------|---------------------------|---------------------|-------------------------------|---|
| | 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 | Prior Year | (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 Protection | | | | Total Mental Health after Adjustments (Col L + P) |
| PY Total after Small School Protection (PY Column Q) | Column M adjusted for COLA 1.0107 | State Funded ADA Ratio Excluding Small District | Small School Protection Adjustment | |
| | | | - | 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 | Object 5271, 5272, 5310, 5711, 5714, 5722, 5737, 5950 |
| Network Fee | 2,401.00 | Object 5733 |

(Rounding - adj ADA Contribution total to whole dollar)

29,511.00

425,993.00

Indirect Cost 7.56%

32,205.07

458,198.07

| | | |
|------------------------------------|--------------|-----------------|
| 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

| District | Residential Placement | No. Stud | July | August | September | October | November | December | Counseling January | February | March PROJECTED | April PROJECTED | May PROJECTED | June PROJECTED | Total Pymts | |
|------------------|--|----------|------------|------------|------------|-----------|-----------|-----------|--------------------|-----------|-----------------|-----------------|---------------|----------------|-------------|--------------|
| Alta Loma | Alpine Academy South Coast Uplift Family Services | 104 | 5,580.00 | 1,080.00 | | | | | | | | | | | 6,660.00 | |
| | | 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 | |
| | | 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 Canyon View Devereux Florida Havenwood Academy Joan Macy Oak Grove Provo Canyon Stoneridge Academy Syracuse RTC Vista School West Shield Adolescent Unita South Coast Uplift Family Services | 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 | |
| | | 3 | | 537.18 | 716.24 | 447.65 | 805.77 | | | | | | | | | 2,506.84 |
| | | 1 | 5,382.30 | | | | | | | | | | | | | 5,382.30 |
| | | 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 |
| | | 1 | | | | | | | | | | | | | | - |
| | | 1 | | | | | | | | | | | | | | - |
| | | 1 | 5,239.00 | 5,239.00 | 5,070.00 | 5,239.00 | 5,070.00 | 5,239.00 | 5,239.00 | 4,732.00 | 5,154.50 | 5,154.50 | 5,154.50 | 5,154.50 | | 61,685.00 |
| | | 1 | | 368.40 | 491.20 | 491.20 | 245.60 | 368.40 | 491.20 | 491.20 | 491.20 | 532.13 | 532.13 | 532.13 | | 5,034.80 |
| | | 2 | 11,160.00 | 11,160.00 | 10,800.00 | 11,160.00 | 10,800.00 | 11,160.00 | 11,160.00 | 8,635.00 | 8,525.00 | 8,341.67 | 8,341.67 | 8,341.67 | | 119,585.00 |
| | | 1 | 60,255.44 | 30,562.83 | 30,406.63 | 3,254.37 | | | | | | | | | | 124,479.27 |
| | | 3 | | | | | | | | | | | | | | - |
| | | 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 |
| | | 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 |
| | | 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 TTC4Success South Coast Uplift Family Services | 2 | | 716.24 | 1,074.36 | 895.30 | 537.18 | 537.18 | 716.24 | 716.24 | 716.24 | 716.24 | 716.24 | | 8,057.70 | |
| | | 1 | 5,425.10 | | | | | | 2,035.80 | | | | | | | 7,460.90 |
| | | 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 |
| | | 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 | | | |

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

| Description | Col. A | Col. B | Col. C | Col. D | |
|--------------------------------------|--------------------|------------------------|-------------------------|---------------------------|---------|
| | Funded ADA (State) | Projected Per ADA Rate | Small School Protection | District MH Contributions | |
| | (CY P-2 ADA) | \$67.08 | (Col Q) | (Col B + C) | |
| REVENUE | | | | | |
| 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 | OBJECT | | | |
| 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% Contribution (50% x Col D) Nov-25 | 2nd 50% Contribution 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 |
| 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

| District | Col. G | Col. H | Col. I | Col. J | Col. K | Col. L |
|-------------------|--------------------|----------------------|---------------------|---------------------|----------------------------|---|
| | 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 Protection | | | | Total Mental Health after Adjustments (Col L + P) |
| PY Total after Small School Protection (PY Column Q) | Column M adjusted for COLA 1.0243 | State Funded ADA Ratio Excluding Small District | Small School Protection Adjustment | |
| | | | - | 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 | Object 5733 |

(Rounding - adj ADA Contribution total to whole dollar)

32,762.00

452,731.00

Indirect Cost 7.62%

34,498.10

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

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 Placement | No. Stud | Room & Board Total Pymts | Counseling Total Pymts |
|---------------------|------------------------|----------|--------------------------|------------------------|
| Alta Loma | Alpine Academy | 1 | 9,990.00 | 6,660.00 |
| | South Coast | 0 | - | - |
| | Uplift Family Services | 4 | - | 45,581.67 |
| | | 5 | 9,990.00 | 52,241.67 |
| | | | - | - |
| Central | | | - | - |
| | Uplift Family Services | 1 | - | 25,488.57 |
| | | 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 | - |
| | 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 | | | - | - |
| | | | - | - |
| | | | - | - |
| Mt Baldy | | | - | - |
| | | 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 |
| | Uplift Family Services | 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% | 30.36% |

| | 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/ | 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 |

| | % INCREASE | R&B | Counseling | Totals |
|---------------------|------------|--------------|--------------|--------------|
| Totals | 10.00% | 1,912,586.08 | 2,854,998.69 | 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% |



Executive Summary

Total Apportionment - SELPA Wide

2024-25 Budget

2024/25 #6 Projected AB602

Certified: N/A

Updated: 4/2/25

| | A | B | C | D | E | F | G | H | I | J (Col D thru I) | K |
|---------------------------|-------------------------------|-------------------------------------|----------------|---------------------------------------|----------------|--------------------|-----------------------|--|------------------|---------------------|----------------|
| 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) | \$93,664,305.00 | \$1,981,235.00 | \$1,776,101.00 | \$11,930.00 | \$ - | \$4,901,571.00 | \$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

| | L | M | N | O (Col L thru N) |
|---------------------------|---|-------------------------------|-------------------------|------------------------|
| Name | Total Apportionment Before Adjustments | Fee for Service Adjustment | Small School Protection | Adjusted Apportionment |
| Resource | | | | |
| West End Student Services | \$1,974,238.00 | \$36,898,876.00 | (\$1,284.00) | \$38,871,830.00 |
| Alta Loma | 6,294,989.00 | (2,056,578.00) | (14,078.00) | 4,224,333.00 |
| Central | 4,837,045.00 | (4,578,390.00) | (10,862.00) | 247,793.00 |
| Chaffey Joint | 25,000,625.00 | (9,290,568.00) | (54,833.00) | 15,655,224.00 |
| Chino Valley | 28,787,692.00 | (9,095,331.00) | (64,265.00) | 19,628,096.00 |
| Cucamonga | 2,636,387.00 | (2,647,867.00) | (5,920.00) | (17,400.00) |
| Etiwanda | 15,662,359.00 | (792,776.00) | (35,171.00) | 14,834,412.00 |
| Mountain View | 3,727,942.00 | (4,840,867.00) | (8,371.00) | (1,121,296.00) |
| Mt Baldy | 110,353.00 | (21,988.00) | 218,247.00 | 306,612.00 |
| Upland | 10,936,796.00 | (3,574,511.00) | (23,463.00) | 7,338,822.00 |
| SELPA | 2,366,716.00 | 0.00 | | 2,366,716.00 |
| SELPA Wide Totals | \$102,335,142.00 | \$0.00 | \$0.00 | \$102,335,142.00 |
| Source | Col J | Sched G Col F | Sched I Col K | Sched D Cell C75 |

| P | Q | R | S (Col P thru R) |
|---------------------|--|---------------------|------------------------|
| County Property Tax | Local Assistance (DO NOT USE FOR BUDGET) | AB602 Apportionment | Adjusted Apportionment |
| 0000/6500 | 3310/3311 | 6500 | |
| \$ 5,902,965.00 | - | \$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



Summary of All Inter SELPA Transfers/Expenditures

| | T | U | V | W | X | Y | Z (Col T thru Y) |
|---------------------------|----------------|------------------------------|-------------------|---------------|----------------------|-----------------------|--------------------|
| Name | NPS/Legal | Joint Risk Fund Contribution | Facilities | SEIS Fees | SBCSS Transportation | State Special Schools | Total Exp/Transfer |
| ResourceObject | | | | | | | |
| West End Student Services | \$0.00 | (\$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) |
| Source | Sched J Col M | Sched F Col B | Sched L Col S+W-G | Sched N Col C | Sched M Col D+N | Sched E Col C | |

Updated: 4/2/25

| | | | | | | | | | |
|--|---------------------------|--------------------------|-------------------|----------------|---|-----------|---------------|----------------|------|
| School Year: | 2024/25 | ADA: | 481.54 | | | | | | |
| | | Growth/Decline from P/Y: | 2.66 | | | | | | |
| District: | West End Student Services | | | | | | | | |
| Description: | Revenues | Transfers | Expenditures | Sched/Col | Resource Code | Goal Code | Function Code | Object 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 | | | | | | | | |
| 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 | | | | | | | |
| Small School Prot | | (1,284.00) | | Sch I / Col K | 6500 | | | | |
| | | 38,300,142.00 | | | | | | | |
| Adjusted Apportionment | \$38,871,830.00 | | | | 6500 | | | | |
| Property Taxes | 5,902,965.00 | COUNTY TO BUDGET | Sch B / Col P | 6500 | 5XXX | 0000 | 8097 | 2800 | |
| State - AB602 | 32,968,865.00 | COUNTY TO BUDGET | Sch B / Col R | 6500 | 5XXX | 0000 | 8311/8319 | 2800 | |
| Federal - 3327 Mental Health | 5,895.00 | COUNTY TO BUDGET | Sch R / Col J | 3327 | 5XXX | 0000 | 8182 | | |
| State - 6546 Mental health | 39,786.00 | COUNTY TO BUDGET | Sch R / Col I | 6546 | 5XXX | 0000 | 8590 | 2800 | |
| Contribution to SELPA from State 6546 | (30,588.89) | COUNTY TO BUDGET | 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 | 2821/2822/2823 | |
| Federal 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 | | 0.00 | Sch J / Col CDE&I | 6500 | 5XXX | 1180 | 5110 | | |
| SEIS Fees | | 6,155.00 | Sch N / Col C | 6500 | 5XXX | 2100 | 5740 | 2800 | |
| Sub-Total | | 30,193.00 | | | | | | | |
| Funding Net of Exp/Transfers | \$40,597,742.00 | | | | | | | | |
| OTHER: | | | | | | | | | |
| State Special School | | 0.00 | Sch E / Col C | 0000 | Current SELPA policy is to reimburse amount of SSS deduct | | | | |
| NOTE: Does not include Prior Year Adjustments. | | | | | | | | | |

Updated: 4/2/25

NOTE: Does not include Prior Year Adjustments.



2024/25 #6 Projected AB602

Certified: N/A

Updated: 4/2/25

District Summary for Special Education Funding and Transfers/Expenses

| | | | |
|--------------|----------------|--------------------------|-----------------|
| School Year: | <u>2024/25</u> | ADA: | <u>4,074.30</u> |
| District: | <u>Central</u> | Growth/Decline from P/Y: | <u>16.49</u> |

| Description: | Revenues | Transfers | Expenditures | Sched/Col | Resource Code | Goal Code | Function Code | Object Code |
|--|-----------------------|----------------------------|-----------------------|-------------------|---------------|---|---------------|-------------|
| Revenues | | | | | | | | |
| 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 | | | Sch K / Col E | | | | |
| Total Apportionment | 4,837,045.00 | | | | | | | |
| 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) | | | | | | |
| 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 BUDGET | | 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 BUDGET | | Sch P / Col K | 3310 | 5XXX | 0000 | 8181 |
| Federal - 3327 Mental Health | 50,560.00 | DISTRICTS TO BUDGET | | Sch R / Col J | 3327 | 5XXX | 0000 | 8182 |
| State - 6546 Mental health | 336,633.00 | DISTRICTS TO BUDGET | | Sch R / Col I | 6546 | 5XXX | 0000 | 8590 |
| Contribution to SELPA from State 6546 | (258,857.08) | DISTRICTS TO BUDGET | | Sch R / Col D | 6546 | 5XXX | XXXX | 5110 |
| Balance Remaining - Mental Health | 128,335.92 | | | | | | | |
| Net Revenues | \$580,440.00 | | | | | | | |
| EXPENSES: | | | | | | | | |
| Joint Risk Fund Contribution | | | 203,389.00 | Sch F / Col B | 6500 | 5XXX | 2100 | 5110 |
| District Reimbursements: | | | | | | | | |
| Joint Risk Fund Other Costs | | | 33,592.50 | Sch J / Col FGH&J | 6500 | 5XXX | 2100 | 5110 |
| Joint Risk Fund NPS Costs | | | 314,659.03 | Sch J / Col CDE&I | 6500 | 5XXX | 1180 | 5110 |
| SBCSS Leased Facilities | | | 66,197.00 | Sch L / Col G | 0000 | 0000 | 9200 | 7142 |
| Provider Program Facilities | | | 91,262.95 | Sch L / Col S | 0000 | XXXX | 9200 | 7141/8710 |
| SBCSS Transp | | | 21,195.48 | 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 | | | 6,415.00 | Sch N / Col C | 6500 | 5XXX | 2100 | 5840 |
| Sub-Total | | | 736,710.96 | | | | | |
| Funding Net of Exp/Transfers | | | (\$156,270.96) | | | | | |
| OTHER: | | | | | | | | |
| State Special School | | 0.00 | | Sch E / Col C | 0000 | Current SELPA policy is to reimburse amount of SSS deduct | | |

NOTE: Does not include Prior Year Adjustments

Updated: 4/2/25

| | | | | |
|----------------------|----------|---------------|------|---|
| OTHER: | | | | |
| State Special School | 7,408.00 | Sch E / Col C | 0000 | Current SELPA policy is to reimburse amount of SSS deduct |

Updated: 4/2/25

NOTE: Does not include Prior Year Adjustments



2024/25 #6 Projected AB602

Certified: N/A

Updated: 4/2/25

District Summary for Special Education Funding and Transfers/Expenses

| | | | |
|--------------|------------------|--------------------------|-----------------|
| School Year: | <u>2024/25</u> | ADA: | <u>2,220.66</u> |
| | | Growth/Decline from P/Y: | <u>75.92</u> |
| District: | <u>Cucamonga</u> | | |

| Description: | Revenues | Transfers | Expenditures | Sched/Col | Resource Code | Goal Code | Function Code | Object Code |
|---|---------------------|-----------|--------------|----------------|---------------|-----------|---------------|-------------|
| Revenues | | | | | | | | |
| AB602 Base plus COLA, Growth & Local Asst | 2,509,161.00 | | | 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) | Sch I / Col K | 6500 |
| | (2,653,787.00) | | |
| Adjusted Apportionment | (\$17,400.00) | | 6500 |

| | | | | | | | |
|--|-------------------|----------------------------|--------------------------------|--------------|--------------|--------------|--------------|
| State - AB602 | (549,049.00) | DISTRICTS TO BUDGET | Sch B / Col R (if negative) | 6500 0000 | 5XXX 5XXX | 0000 9200 | 8792 7141 |
| 3310 Local Assistance | 531,649.00 | | Sch P / Col F | | | | |
| Private School deduction | 0.00 | | Sch P / Col H | | | | |
| Federal - 3310 Local Assistance | 531,649.00 | DISTRICTS TO BUDGET | Sch P / Col K | 3310 | 5XXX | 0000 | 8181 |
| Federal - 3327 Mental Health | 27,496.00 | DISTRICTS TO BUDGET | Sch R / Col J | 3327 | 5XXX | 0000 | 8182 |
| State - 6546 Mental health | 188,509.00 | DISTRICTS TO BUDGET | Sch R / Col I | 6546 | 5XXX | 0000 | 8590 |
| Contribution to SELPA from State 6546 | (141,087.69) | DISTRICTS TO BUDGET | 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 Transps | 22,255.26 | 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 | 3,056.00 | Sch N / Col C | 6500 | 5XXX | 2100 | 5840 |
| Sub-Total | 591,473.93 | | | | | |

| | |
|-------------------------------------|-----------------------|
| Funding Net of Exp/Transfers | (\$392,868.93) |
|-------------------------------------|-----------------------|

OTHER:

| | | | | |
|----------------------|------|---------------|------|---|
| State Special School | 0.00 | Sch E / Col C | 0000 | Current SELPA policy is to reimburse amount of SSS deduct |
|----------------------|------|---------------|------|---|

NOTE: Does not include Prior Year Adjustments

Updated: 4/2/25

District: Etiwanda

| | | |
|------------------------|-----------------|------|
| Adjusted Apportionment | \$14,834,412.00 | 6500 |
|------------------------|-----------------|------|

| | |
|-----------------------------------|------------|
| Balance Remaining - Mental Health | 405,082.34 |
|-----------------------------------|------------|

| | |
|---------------------|------------------------|
| Net Revenues | \$16,030,705.00 |
|---------------------|------------------------|

| | | | | | | |
|------------------------------|---------------------|-------------------|------|------|------|-----------|
| Joint Risk Fund Contribution | 658,574.00 | Sch F / Col B | 6500 | 5XXX | 2100 | 5110 |
| District Reimbursements: | | | | | | |
| Joint Risk Fund Other Costs | 40,748.16 | Sch J / Col FGH&I | 6500 | 5XXX | 2100 | 5110 |
| Joint Risk Fund NPS Costs | 1,042,279.70 | Sch J / Col CDE&I | 6500 | 5XXX | 1180 | 5110 |
| SBCSS Leased Facilities | 12,198.00 | Sch L / Col G | 0000 | 0000 | 9200 | 7142 |
| Provider Program Facilities | (121,559.26) | Sch L / Col S | 0000 | XXXX | 9200 | 7141/8710 |
| SBCSS Transp | 0.00 | Sch M / Col D | 0000 | 5XXX | 9200 | 7142 |
| CSDR Transp | 0.00 | Sch M / Col N | 0000 | 5XXX | 9200 | 7142 |
| MTU Charge | 0.00 | Sch L / Col W | 0000 | XXXX | 9200 | 7141/8710 |
| SEIS Fees | 16,372.00 | Sch N / Col C | 6500 | 5XXX | 2100 | 5840 |
| Sub-Total | 1,648,612.59 | | | | | |

| | |
|-------------------------------------|------------------------|
| Funding Net of Exp/Transfers | \$14,382,092.41 |
|-------------------------------------|------------------------|

NOTE: Does not include Prior Year Adjustments

Updated: 4/2/25

| | | | |
|--------------|----------------------|--------------------------|-----------------|
| School Year: | <u>2024/25</u> | ADA: | <u>3,140.09</u> |
| | | Growth/Decline from P/Y: | <u>166.49</u> |
| District: | <u>Mountain View</u> | | |

NOTE: Does not include Prior Year Adjustments

Updated: 4/2/25

NOTE: Does not include Prior Year Adjustments



Executive Summary

Total Apportionment - SELPA Wide

2025-26 Budget

2025/26 #1 Preliminary AB602

Certified: N/A

Updated: 4/3/25

| | A | B | C | D | E | F | G | H | I | 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) | \$95,149,877.00 | \$1,981,235.00 | \$1,819,261.00 | \$12,364.00 | \$ - | \$3,834,064.00 | \$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

| | L | M | N | O (Col L thru N) |
|---------------------------|--|----------------------------|-------------------------|------------------------|
| Name | Total Apportionment Before Adjustments | Fee for Service Adjustment | Small School Protection | Adjusted Apportionment |
| Resource | | | | |
| West End Student Services | \$1,949,184.00 | \$35,337,321.00 | (\$1,368.00) | \$37,285,137.00 |
| Alta Loma | 6,314,494.00 | (1,944,030.00) | (14,619.00) | 4,355,845.00 |
| Central | 4,867,115.00 | (4,303,624.00) | (11,437.00) | 552,054.00 |
| Chaffey Joint | 24,924,762.00 | (8,856,521.00) | (58,041.00) | 16,010,200.00 |
| Chino Valley | 29,066,340.00 | (8,893,872.00) | (68,481.00) | 20,103,987.00 |
| Cucamonga | 2,659,655.00 | (2,477,876.00) | (6,303.00) | 175,476.00 |
| Etiwanda | 15,791,105.00 | (776,703.00) | (37,351.00) | 14,977,051.00 |
| Mountain View | 3,824,968.00 | (4,641,288.00) | (9,071.00) | (825,391.00) |
| Mt Baldy | 111,565.00 | (21,905.00) | 230,673.00 | 320,333.00 |
| Upland | 10,847,089.00 | (3,421,502.00) | (24,002.00) | 7,401,585.00 |
| SELPA | 2,440,524.00 | 0.00 | | 2,440,524.00 |
| SELPA Wide Totals | \$102,796,801.00 | \$0.00 | \$0.00 | \$102,796,801.00 |
| Source | Col J | Sched G Col F | Sched I Col K | Sched D Cell C75 |

| P | Q | R | S (Col P thru R) |
|---------------------|---|---------------------|------------------------|
| County Property Tax | Local Assistance (DO NOT USE FOR BUDGET) | AB602 Apportionment | Adjusted Apportionment |
| 0000/6500 | 3310/3311 | 6500 | |
| \$ 5,902,965.00 | - | \$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 |
| Sched D C-3 | Sched P Col F | | Sched D Cell C75 |

Budget from Sched P1 & P2 Col K



Summary of All Inter SELPA Transfers/Expenditures

| | T | U | V | W | X | Y | Z (Col T thru Y) |
|---------------------------|----------------|------------------------------|-------------------|---------------|----------------------|-----------------------|--------------------|
| Name | NPS/Legal | Joint Risk Fund Contribution | Facilities | SEIS Fees | SBCSS Transportation | State Special Schools | Total Exp/Transfer |
| ResourceObject | | | | | | | |
| West End Student Services | \$0.00 | (\$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) |
| Source | Sched J Col M | Sched F Col B | Sched L Col S+W-G | Sched N Col C | Sched M Col D+N | Sched E Col C | |

District Summary for Special Education Funding and Transfers/Expenses

NOTE: Does not include Prior Year Adjustments.



2025/26 #1 Preliminary AB602

Certified: N/A

Updated: 4/3/25

District Summary for Special Education Funding and Transfers/Expenses

| | | | | | | | | |
|---|----------------|--------------------------|-------------------|----------------|---|-----------|---------------|-------------|
| School Year: | 2024/25 | ADA: | 5,145.76 | | | | | |
| | | Growth/Decline from P/Y: | (135.00) | | | | | |
| District: | Alta Loma | | | | | | | |
| Description: | Revenues | Transfers | Expenditures | Sched/Col | Resource Code | Goal Code | Function Code | Object Code |
| Revenues | | | | | | | | |
| AB602 Base plus COLA, Growth & Local Asst | 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 BUDGET | | Sch B / Col R | 6500 | 5XXX | 0000 | 8792 |
| | | | | (if negative) | 0000 | 5XXX | 9200 | 7141 |
| 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 | 1,061,917.00 | DISTRICTS TO BUDGET | | Sch P / Col K | 3310 | 5XXX | 0000 | 8181 |
| Federal - 3327 Mental Health | 66,289.00 | DISTRICTS TO BUDGET | | Sch R / Col J | 3327 | 5XXX | 0000 | 8182 |
| State - 6546 Mental health | 435,492.00 | DISTRICTS TO BUDGET | | Sch R / Col I | 6546 | 5XXX | 0000 | 8590 |
| Contribution to SELPA from State 6546 | (345,355.57) | DISTRICTS TO BUDGET | | Sch R / Col D | 6546 | 5XXX | XXXX | 5110 |
| Balance Remaining - Mental Health | 156,425.43 | | | | | | | |
| Net Revenues | 4,837,131.00 | | | | | | | |
| EXPENSES: | | | | | | | | |
| Joint Risk Fund Contribution | | 258,214.00 | Sch F / Col B | 6500 | 5XXX | 2100 | 5110 | |
| District Reimbursements: | | | | | | | | |
| Joint Risk Fund Other Costs | | 118,219.26 | Sch J / Col FGH&J | 6500 | 5XXX | 2100 | 5110 | |
| Joint Risk Fund NPS Costs | | 522,823.46 | Sch J / Col CDE&I | 6500 | 5XXX | 1180 | 5110 | |
| SBCSS Leased Facilities | | 20,992.00 | Sch L / Col G | 0000 | 0000 | 9200 | 7142 | |
| Provider Program Facilities | | (89,125.65) | Sch L / Col S | 0000 | XXXX | 9200 | 7141/8710 | |
| SBCSS Transps | | 54,752.40 | 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 | | 6,782.00 | 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 SELPA policy is to reimburse amount of SSS deduct | | | |

NOTE: Does not include Prior Year Adjustments.



2025/26 #1 Preliminary AB602

Certified: N/A

Updated: 4/3/25

District Summary for Special Education Funding and Transfers/Expenses

| | | | | | | | | |
|---|--------------|--------------------------|--------------|-------------------|---------------|---|---------------|-------------|
| School Year: | 2024/25 | ADA: | 4,025.66 | | | | | |
| | | Growth/Decline from P/Y: | (48.64) | | | | | |
| District: | Central | | | | | | | |
| Description: | Revenues | Transfers | Expenditures | Sched/Col | Resource Code | Goal Code | Function Code | Object 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 | (699,255.00) | DISTRICTS TO BUDGET | | Sch B / Col R | 6500 | 5XXX | 0000 | 8792 |
| | | | | (if negative) | 0000 | 5XXX | 9200 | 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 | 1,198,606.00 | DISTRICTS TO BUDGET | | Sch P / Col K | 3310 | 5XXX | 0000 | 8181 |
| Federal - 3327 Mental Health | 50,560.00 | DISTRICTS TO BUDGET | | Sch R / Col J | 3327 | 5XXX | 0000 | 8182 |
| State - 6546 Mental health | 340,696.00 | DISTRICTS TO BUDGET | | Sch R / Col I | 6546 | 5XXX | 0000 | 8590 |
| Contribution to SELPA from State 6546 | (270,180.53) | DISTRICTS TO BUDGET | | Sch R / Col D | 6546 | 5XXX | XXXX | 5110 |
| Balance Remaining - Mental Health | 121,075.47 | | | | | | | |
| 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 | | | 345,104.72 | Sch J / Col CDE&I | 6500 | 5XXX | 1180 | 5110 |
| SBCSS Leased Facilities | | | 58,479.00 | Sch L / Col G | 0000 | 0000 | 9200 | 7142 |
| Provider Program Facilities | | | 91,262.95 | Sch L / Col S | 0000 | XXXX | 9200 | 7141/8710 |
| SBCSS Transps | | | 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 | | | 0.00 | Sch L / Col W | 0000 | XXXX | 9200 | 7141/8710 |
| SEIS Fees | | | 7,170.00 | Sch N / Col C | 6500 | 5XXX | 2100 | 5840 |
| Sub-Total | | | 756,519.93 | | | | | |
| Funding Net of Exp/Transfers | | | \$134,087.07 | | | | | |
| OTHER: | | | | | | | | |
| State Special School | | 0.00 | | Sch E / Col C | 0000 | Current SELPA policy is to reimburse amount of SSS deduct | | |

NOTE: Does not include Prior Year Adjustments



2025/26 #1 Preliminary AB602

Certified: N/A

Updated: 4/3/25

District Summary for Special Education Funding and Transfers/Expenses

| | | | | | | | | |
|---|-----------------|---------------------|--------------------------|--------------------------------|---------------|---|---------------|--------------|
| School Year: | 2024/25 | ADA: | Growth/Decline from P/Y: | 20,430.15 (137.58) | | | | |
| District: | Chaffey | | | | | | | |
| Description: | Revenues | Transfers | Expenditures | Sched/Col | Resource Code | Goal Code | Function Code | Object 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 BUDGET | | Sch B / Col R (if negative) | 6500 0000 | 5XXX 5XXX | 0000 9200 | 8792 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 BUDGET | | Sch P / Col K | 3310 | 5XXX | 0000 | 8181 |
| Federal - 3327 Mental Health | 270,072.00 | DISTRICTS TO BUDGET | | Sch R / Col J | 3327 | 5XXX | 0000 | 8182 |
| State - 6546 Mental health | 1,729,027.00 | DISTRICTS TO BUDGET | | Sch R / Col I | 6546 | 5XXX | 0000 | 8590 |
| Contribution to SELPA from State 6546 | (1,371,161.16) | DISTRICTS TO BUDGET | | Sch R / Col D | 6546 | 5XXX | XXXX | 5110 |
| Balance Remaining - Mental Health | 627,937.84 | | | | | | | |
| Net Revenues | | \$17,960,989.00 | | | | | | |
| EXPENSES: | | | | | | | | |
| Joint Risk Fund Contribution | | | 1,025,185.00 | Sch F / Col B | 6500 | 5XXX | 2100 | 5110 |
| District Reimbursements: | | | | | | | | |
| Joint Risk Fund Other Costs | | | 282,367.30 | Sch J / Col FGH&J | 6500 | 5XXX | 2100 | 5110 |
| Joint Risk Fund NPS Costs | | | 5,096,649.98 | 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 | | | 43,013.28 | Sch L / Col S | 0000 | XXXX | 9200 | 7141/8710 |
| SBCSS Tranps | | | 1,029,345.26 | Sch M / Col D | 0000 | 5XXX | 9200 | 7142 |
| CSDR Transp | | | 0.00 | Sch M / Col N | 0000 | 5XXX | 9200 | 7142 |
| MTU Charge | | | 0.00 | Sch L / Col W | 0000 | XXXX | 9200 | 7141/8710 |
| SEIS Fees | | | 31,716.00 | Sch N / Col C | 6500 | 5XXX | 2100 | 5840 |
| Sub-Total | | | 7,508,276.81 | | | | | |
| Funding Net of Exp/Transfers | | | \$10,452,712.19 | | | | | |
| OTHER: | | | | | | | | |
| State Special School | | 7,408.00 | | Sch E / Col C | 0000 | Current SELPA policy is to reimburse amount of SSS deduct | | |
| NOTE: Does not include Prior Year Adjustments | | | | | | | | |

Updated: 4/3/25

NOTE: Does not include Prior Year Adjustments

Certified: N/A

Updated: 4/3/25

[illegible]

Updated: 4/3/25

| | | | |
|--------------|-----------------|--------------------------|------------------|
| School Year: | <u>2024/25</u> | ADA: | <u>13,147.47</u> |
| | | Growth/Decline from P/Y: | <u>(45.12)</u> |
| District: | <u>Etiwanda</u> | | |

| | | | | | |
|----------------------|------|---------------|------|---|--|
| OTHER: | | | | | |
| State Special School | 0.00 | Sch E / Col C | 0000 | Current SELPA policy is to reimburse amount of SSS deduct | |

NOTE: Does not include Prior Year Adjustments

Updated: 4/3/25

NOTE: Does not include Prior Year Adjustments

Updated: 4/3/25

NOTE: Does not include Prior Year Adjustments

Updated: 4/3/25

[illegible]

2025/26 SELPA Administrative Budgets-2nd Interim

Background:

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

Budget 0282 – Joint Risk Fund: 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.

Budget 0284 - Program Specialist/Regionalized Services: 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.

Budget 0463 – Personnel Development: 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:

Budget 0282 – Joint Risk Fund: 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.

Budget 0284 – Program Specialist/Regionalized Services: 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.

Budget 0463 – Personnel Development: 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 Range | 2023/24 Actuals | 2024/25 Budget | 2025/26 Budget |
|--|---------------|----------------------|----------------------|----------------------|
| REVENUE | | | | |
| 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 |

| | | | | |
|----------------------------|------|----------------------|----------------------|----------------------|
| 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) | \$ (447,976) |
| Beginning Balance | | 1,369,913 | 1,531,028 | 847,976 |
| ENDING BALANCE | | \$ 1,531,028 | \$ 847,976 | \$ 400,000 |
| Less: Reserve | | 400,000 | 400,000 | 400,000 |
| ENDING BALANCE AFTER RESERVE | | \$ 1,131,028 | \$ 447,976 | \$ 0 |

| | | | |
|------------------|-------------|-------------|-------------|
| Cert FTEs | 1.55 | 1.50 | 1.50 |
| Class FTEs | 4.20 | 4.15 | 4.15 |
| TOTAL FTE | 5.75 | 5.65 | 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 Range | 2023/24 Actuals | 2024/25 Budget | 2025/26 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 | - | - | - |
| Indirect | 7312 | 136,881 | 124,985 | 128,303 |
| | TOTAL EXPENDITURES | \$ 1,747,250 | \$ 1,778,221 | \$ 1,812,071 |

| | | | |
|--------------------------------------|-------------------|-------------------|-------------------|
| 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 BALANCE AFTER RESERVE | \$ (0) | \$ (0) | \$ (0) |

| | | | |
|------------------|-------------|-------------|-------------|
| 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

| | Account Range | 2023/24 Actuals | 2024/25 Budget | 2025/26 Budget |
|---------------------------|---------------|------------------|------------------|------------------|
| REVENUE | | | | |
| State Apportionments - CY | 8311 | 11,629 | 11,930 | 12,352 |
| TOTAL REVENUE | | \$ 11,629 | \$ 11,930 | \$ 12,352 |

| | | | | |
|----------------------------|------|------------------|------------------|------------------|
| 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 | - | - | - |
| 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

C-7

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%

| 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) |

Certificated FTE

| Function | |
|----------------------------|---------------|
| 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

| Function | |
|---------------------------------------|---------------|
| 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 320.27

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 |

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

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

1 2 3 4 5 6 7 8

| | | | SAI | SAI PRESCHOOL | LOW INCIDENCE RELATED SERV DHH, VI, OM | 1:1 AIDE SERVICES | RELATED SERV (APE, SPEECH, HEALTH SRVC, OT, PT) | INTERPRETER | INFANTS *Reserve Contribution | TOTAL |
|-------|-----------|---|----------------------|---------------------|--|----------------------|--|-------------------|---|----------------------|
| Rate: | | | \$ 25,694 | \$ 25,299 | \$ 7,536 | \$ 60,707 | \$ 8,762 | \$ 70,456 | | |
| 1 | 1000-1999 | Certificated Salaries | \$ 5,396,067 | \$ 2,060,461 | \$ 1,082,673 | \$ - | \$ 3,527,037 | \$ - | \$ 508,614 | \$ 12,574,852 |
| 2 | 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 |
| 3 | 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 |
| 4 | 4000-4999 | Books & Supplies | \$ 26,400 | \$ 13,800 | \$ 5,700 | \$ - | \$ 94,258 | \$ - | \$ 2,400 | \$ 142,558 |
| 5 | 5000-5999 | Services & Other Operating Expenditures | \$ 737,677 | \$ 226,667 | \$ 132,004 | \$ 380,016 | \$ 116,417 | \$ 131,304 | \$ 17,293 | \$ 1,741,378 |
| 6 | 6000-6999 | Capital Outlay | - | - | - | - | - | - | - | \$ - |
| 7 | | | | | | | | | | \$ 36,380,663 |
| 8 | | | | | | | | | | |
| 9 | | Subtotal | \$ 13,940,633 | \$ 5,775,611 | \$ 2,109,241 | \$ 3,948,589 | \$ 9,276,900 | \$ 458,272 | \$ 871,417 | \$ 36,380,663 |
| 10 | | % of Total | 44.82% | 18.57% | 6.78% | | 29.83% | | | 31,102,385 |
| 11 | | | | | | | | | | 25,326,774.00 |
| 12 | | Allocated Cost | \$ 2,025,688 | \$ 839,243 | \$ 306,490 | \$ - | \$ 1,348,009 | \$ - | \$ 158,716 | \$ 4,678,146 |
| 13 | | Subtotal | \$ 15,966,321 | \$ 6,614,854 | \$ 2,415,731 | \$ 3,948,589 | \$ 10,624,909 | \$ 458,272 | \$ 1,030,133 | \$ 41,058,809 |
| 14 | | | | | | | | | | |
| 15 | | Indirect Cost @ 7.62% | \$ 1,216,634 | \$ 504,052 | \$ 184,079 | \$ 300,882 | \$ 809,618 | \$ 34,920 | \$ 78,496 | \$ 3,128,681 |
| 16 | | | | | | | | | | 7.62% |
| 17 | | 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 |
| 18 | | | | | | | | | | |
| 19 | 8710 | 6500 LCFF Revenue Transfer | \$ 5,543,361 | | | | | | | \$ 5,543,361 |
| 20 | 8182 | 3315 Federal Preschool | | \$ 288,045 | | | | | | \$ 288,045 |
| 21 | 8182 | 3385 Infant Part C | | | | | | | \$ 51,862 | \$ 51,862 |
| 22 | 8590 | 6515 Infant Discretionary | | | | | | | \$ 61,091 | \$ 61,091 |
| 23 | 8311 | 6510 State Infant Apportionment | | | | | | | \$ 948,444 | \$ 948,444 |
| 24 | 8981 | Contrib frm Unrestricted Reserve | \$ - | | | | | | \$ 47,233 | \$ 47,233 |
| 25 | | | | | | | | | | |
| 26 | | TOTAL REVENUE: | \$ 5,543,361 | \$ 288,045 | \$ - | \$ - | \$ - | \$ - | \$ 1,108,629 | \$ 6,940,036 |

Excess Cost (11,639,593) (6,830,861) (2,599,810) (4,249,471) (11,434,527) (493,192) (0) (37,247,454)

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 | \$ 29,122 | \$ 22,844 | \$ 7,861 | \$ 59,058 | \$ 8,795 | \$ 84,089 | *Reserve Contrib. |

***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 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

| | | | | |
|--|----------------------------------|-----|------|------------------------|
| S U M M A R Y | | | | Proposed Budget |
| | Maintenance & Operations | | | \$ 382,362 |
| | Total Expenditures | | | \$ 382,362 |
| | Pupil Count | | | |
| | 202 Alta Loma | 14 | 5% | 20,992 |
| | 209 Central | 39 | 15% | 58,479 |
| | 210 Chino | 85 | 33% | 127,454 |
| | 215 Cucamonga | 29 | 11% | 43,484 |
| | 218 Etiwanda | 8 | 3% | 11,996 |
| | 238 Mountain View | 56 | 22% | 83,970 |
| | 259 Upland | 24 | 9% | 35,987 |
| | Total Revenue | 255 | 100% | \$ 382,362 |
| L I V E O A K | | | | Proposed Budget |
| | Maintenance & Operations | | | \$ 153,861 |
| | Total Expenditures | | | \$ 153,861 |
| | Pupil Count Pupil Count % | | | |
| | 202 Alta Loma | 0 | 0% | - |
| | 209 Central | 1 | 1% | 1,326 |
| | 210 Chino | 66 | 57% | 87,542 |
| | 215 Cucamonga | 1 | 1% | 1,326 |
| | 218 Etiwanda | 0 | 0% | - |
| | 238 Mountain View | 48 | 41% | 63,667 |
| | 259 Upland | 0 | 0% | - |
| | Total Revenue | 116 | 100% | \$ 153,861 |
| M U L B E R Y | | | | Proposed Budget |
| | Maintenance & Operations | | | \$ 112,318 |
| | Total Expenditures | | | \$ 112,318 |
| | Pupil Count Pupil Count % | | | |
| | 202 Alta Loma | 3 | 5% | 5,524 |
| | 209 Central | 25 | 41% | 46,032 |
| | 210 Chino | 3 | 5% | 5,524 |
| | 215 Cucamonga | 15 | 25% | 27,619 |
| | 218 Etiwanda | 0 | 0% | - |
| | 238 Mountain View | 3 | 5% | 5,524 |
| | 259 Upland | 12 | 20% | 22,095 |
| | Total Revenue | 61 | 100% | \$ 112,318 |
| F R O S T | | | | Proposed Budget |
| | Maintenance & Operations | | | \$ 116,183 |
| | Total Expenditures | | | \$ 116,183 |
| | Pupil Count Pupil Count % | | | |
| | 202 Alta Loma | 11 | 14% | 16,385 |
| | 209 Central | 13 | 17% | 19,364 |
| | 210 Chino | 16 | 21% | 23,832 |
| | 215 Cucamonga | 13 | 17% | 19,364 |
| | 218 Etiwanda | 8 | 10% | 11,916 |
| | 238 Mountain View | 5 | 6% | 7,448 |
| | 259 Upland | 12 | 15% | 17,874 |
| | Total Revenue | 78 | 100% | \$ 116,183 |



WEST END SELPA SELPA ADVISORY COMMITTEE

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 |

MEETING LOCATION: WEST END EDUCATIONAL CENTER - 8265 ASPEN AVE.,
RANCHO CUCAMONGA, CA 91730

ANNUAL ART & WRITING SHOWCASE LOCATION: TBD

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.

Special Education Local Plan Area (SELPA) Local Plan

SELPA

Fiscal Year

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

Section D: Annual Budget Plan

SELPA West End SELPA

Fiscal Year 2025-26

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.

Section D: Annual Budget Plan

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.

Section D: Annual Budget Plan

SELPA Fiscal Year **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 | <input type="text" value="122,114,625"/> | 35.87% |
| Object Code 2000—Classified Salaries | <input type="text" value="64,737,573"/> | 19.02% |
| Object Code 3000—Employee Benefits | <input type="text" value="79,874,932"/> | 23.46% |
| Object Code 4000—Supplies | <input type="text" value="4,406,813"/> | 1.29% |
| Object Code 5000—Services and Operations | <input type="text" value="60,331,836"/> | 17.72% |
| Object Code 6000—Capital Outlay | <input type="text" value="227,736"/> | 0.07% |
| Object Code 7000—Other Outgo and Financing | <input type="text" value="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:

Section D: Annual Budget Plan

SELPA Fiscal Year **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 | <input type="text" value="85,349,212"/> | 25.07% |
| Projected Federal Revenue | <input type="text" value="21,519,501"/> | 6.32% |
| Local Contribution | <input type="text" value="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. ☒ YES ☐ 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

Section D: Annual Budget Plan

SELPA

Fiscal Year

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.

Section D: Annual Budget Plan

SELPA Fiscal Year **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: Table 4 does not include district LEA, charter LEA, or COE LEA expenditures, there is no Attachment to be completed for Table 4.

| Accounting Categories and Codes | Amount | Percentage of Total |
|--|--|---------------------|
| Object Code 1000—Certificated Salaries | <input type="text" value="851,928"/> | 17.17% |
| Object Code 2000—Classified Salaries | <input type="text" value="956,494"/> | 19.28% |
| Object Code 3000—Employee Benefits | <input type="text" value="750,540"/> | 15.13% |
| Object Code 4000—Supplies | <input type="text" value="39,747"/> | 0.80% |
| Object Code 5000—Services and Operations | <input type="text" value="2,011,383"/> | 40.54% |
| Object Code 6000—Capital Outlay | <input type="text" value="0"/> | 0.00% |
| Object Code 7000—Other Outgo and Financing | <input type="text" value="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.

Section D: Annual Budget Plan

SELPA Fiscal Year **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 locally 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)?

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

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

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

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

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.

Special Education Local Plan Area (SELPA) Local Plan

SELPA

Fiscal Year

LOCAL PLAN
Attachments
SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

**INTENTIONALLY
LEFT
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Attachment I

SELPA: West End SELPA

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

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) xxxx | LEA Official Name (District, Charter, COE, JPA, and SELPA) | Special Education Director First Name | Special Education Director Last Name | Phone (xxx) xxx-xxxx | Email | LEA Status |
|-------------------|------|----------------|---------------------|---------------------|-----------------------------------|--|---------------------------------------|--------------------------------------|----------------------|-------------------------------------|---------------------|
| | 1 | 36 | 10363 | | | San Bernardino County Office of Education/West End SELPA | Ricky | Alyassi | (909) 476-6131 | ricky.alyassi@weselpa.net | Previously Reported |
| | 2 | 36 | 67595 | | | Alta Loma Elementary | Matt | Williams | (909) 484-5151 | mwilliams@alsd.org | Previously Reported |
| | 3 | 36 | 67645 | | | Central Elementary | Shermella | Roquemoore | (909) 989-8541 | sroquemoore@csd.k12.ca.us | Previously Reported |
| | 4 | 36 | 67652 | | | Chaffey Joint Union High | Kelly | Martinez | (909) 988-8511 | kelly.martinez@cjhdsd.net | Previously Reported |
| | 5 | 36 | 67678 | | | Chino Valley Unified | Cheli | McReynolds | (909) 628-1201 | willa_mcreynolds@chino.k12.ca.us | Previously Reported |
| | 6 | 36 | 67694 | | | Cucamonga Elementary | Tracee | Stewart | (909) 987-8942 | tstewart@cuca.k12.ca.us | Previously Reported |
| | 7 | 36 | 67702 | | | Etiwanda Elementary | Elizabeth | Freer | (909) 803-3105 | elizabeth_freer@etiawanda.k12.ca.us | Previously Reported |
| | 8 | 36 | 67785 | | | Mountain View Elementary | Jan | Van Dyke | (909) 947-2205 | jan_vandyke@mvsdk8.org | Previously Reported |
| | 9 | 36 | 67793 | | | Mt Baldy Joint Elementary | Kate | Huffman | (909) 985-0991 | kate_huffman@mtbaldy.k12.ca.us | Previously Reported |
| | 10 | 36 | 75069 | | | Upland Unified | Ryan | Parry | (909) 985-1864 | ryan_parry@upland.k12.ca.us | Previously Reported |

Attachment II

SELPA: Fiscal Year:

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.)

Attachment II

SELPA: Fiscal Year: **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, and 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 |

Attachment II

SELPA: West End SELPA

Fiscal Year: 2025-26

| List | LEA Official Name (District, Charter, COE, JPA, and 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 |

Attachment III

SELPA: West End SELPA

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.

| List | LEA Official Name (District, Charter, COE, JPA, and SELPA) | 1000 Certificated Salaries | 2000 Classified Salaries | 3000 Employee Benefits | 4000 Supplies | 5000 Services and Operations | 6000 Capital Outlay | 7000 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

SELPA: West End SELPA

Fiscal Year: 2025-26

| List | LEA Official Name (District, Charter, COE, JPA, and SELPA) | 1000 Certificated Salaries | 2000 Classified Salaries | 3000 Employee Benefits | 4000 Supplies | 5000 Services and Operations | 6000 Capital Outlay | 7000 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 |

Attachment IV

SELPA: West End SELPA

Fiscal Year: 2025-26

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, and 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 |

Attachment IV

SELPA: West End SELPA

Fiscal Year: 2025-26

| List | LEA Official Name (District, Charter, COE, JPA, and 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 |

Attachment V

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, and 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 |

Attachment V

SELPA: West End SELPA

Fiscal Year: 2025-26

| List | LEA Official Name (District, Charter, COE, JPA, and 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

**Attachment VI
must be
completed
using the CDE
approved
Microsoft Excel
Template**

Attachment VII

SELPA:

Fiscal Year:

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 | LEA Status | 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 | | | | | | | <input type="text"/> |

DO NOT
DISTRIBUTE

**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 |
| Classified Salaries (2XXX) | 64,737,573 |
| Employee Benefits (3XXX) | 79,874,932 |
| Supplies (4XXX) | 4,406,813 |
| Services & Operations (5XXX) | 60,331,836 |
| Capital Outlay (6XXX) | 227,736 |
| Other Outgo & Financing (7XXX) | 8,752,566 |
| Expenditures Total | 340,446,081 * |

*Includes Aides and Services in Regular Classes and Environments (Function 1130) \$ 15,239,519

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

2025/26 BUDGETED EXPENDITURES (Projected)

T. Chatkoo 4/3/25

| District | Certificated Salaries | Classified Salaries | Employee Benefits | Supplies | Services & Operations | Capital Outlay | Other Outgo & Financing | Total | Supplemental Aides & Svcs 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 | \$ 1,085,941 | \$ 3,430,104 | \$ - | \$ 3,381,078 | \$ 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)

| DISTRICT | STATE PROPERTY TAXES | STATE AB602 ENTITLEMENT | STATE AB602 LOW INCIDENCE | IDEA, Part B FEDERAL LOCAL ASSISTANCE | IDEA, Part B FEDERAL PRESCHOOL GRANT | IDEA, Part B PRESCHOOL STAFF DEVELOPMENT | IDEA, Part B ADR | IDEA, Part C INFANT | STATE INFANT | STATE MENTAL HEALTH | FEDERAL 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 |

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

Special Education Local Plan Area (SELPA) Local Plan

SELPA

Fiscal Year

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



California Department of Education

Special Education Division

Local Plan Annual Submission

Section E: Annual Service Plan

SELPA: West End SELPA

Fiscal Year: 2025-26

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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☒ 210—Family Training, Counseling, Home Visits (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: 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.

☐ 220—Medical (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.

Services provided by a licensed physician to determine a child's developmental status and need for early intervention services.

☐ 230—Nutrition (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.

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*

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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

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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 Currently Provided*

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

Services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, or expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic, or cultural factors are not included. Services include: specialized instruction and services, monitoring, reviewing, and consultation. Services may be direct or indirect including the use of a speech consultant.

Is the SELPA's average SLP caseload >55?

☐ Yes☒ No

The average caseload for speech, language, and hearing specialists in the SELPA shall not exceed 55 cases, unless the SELPA Local Plan specifies a higher average caseload and the reasons for the greater average caseload. *EC 56363.3*

SELPA Average SLP Caseload:

Reasons for greater than 55 average caseload

☒ 425—Adapted Physical Education☐ *Service is Not Currently Provided*

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

Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports and rhythms, for strength development and fitness, suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully or meaningfully engage in unrestricted participation in the vigorous activities of the general or

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modified physical education program. (CCR Title 5 §3051.5).

☒ 435—Health and Nursing: Specialized
Physical Health Care

☐ *Service is Not Currently Provided*

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*

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

These services are provided, pursuant to an Individualized Education Program (IEP), by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home; and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents. (B&PC Ch. 5.7, CCR Title 5 §3051.6, EC Part 30 §56363, GC-Interagency Agreements Ch. 26.5 §7575(a)(2)).

☒ 510–Individual Counseling

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

One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program. (34 CFR §300.24(b)(2), (CCR Title 5 §3051.9).

☐ *Service is Not Currently Provided*

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☒ 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).

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☒ 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*

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☒ 610—Specialized Service for Low Incidence Disabilities

☐ *Service is Not Currently Provided*

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

Low incidence services are defined as those provided to the student population of orthopedically impaired (OI), visually impaired (VI), deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or the itinerant teacher/specialist. Consultation is provided to the teacher, staff and parents as needed. These services must be clearly written in the student's Individualized Education Program (IEP), including frequency and duration of the services to the student. (CCR Title 5 §3051.16 & 3051.18).

☒ 710—Specialized Deaf and Hard of Hearing Services

☐ *Service is Not Currently Provided*

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

These services include speech therapy, speech reading, auditory training and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel may also be included. (CCR Title 5 §3051.16 and 3051.18).

☒ 715—Interpreter Services

☐ *Service is Not Currently Provided*

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

Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student. (CCR Title 5 §3051.16).

☒ 720—Audiological Services

☐ *Service is Not Currently Provided*

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

These services include measurements of acuity, monitoring amplification, and frequency modulation system use. Consultation services with teachers, parents or speech pathologists must be identified in the Individualized Education Program (IEP) as to reason, frequency and duration of contact; infrequent contact is considered assistance and would not be included. (CCR Title 5 §3051.2).

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☒ 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☐ *Service is Not Currently Provided*

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

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).

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☐ 745–Reader Services☒ *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.

Any specialized assistance provided for students who are print-impaired, whether the impairment is the result of a visual disability, other physical disability, or reading disability. This may include but is not limited to, readers provided for examinations, textbooks, and other course related reading assignments and may also include recorded materials.

☐ 750–Note Taking Services☒ *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.

Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student, transcription of tape-recorded information from a class, or aide designated to take notes. This does not include instruction in the process of learning how to take notes.

☐ 755–Transcription Services☒ *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.

Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.

☒ 760–Recreation Service, Including
Therapeutic Recreation☐ *Service is Not Currently Provided*

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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, Guidance, and Career Assessment☐ *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 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

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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

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☒ 890—Other Transition Services ☐ *Service is Not Currently Provided*

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

☐ 900—Other Related Service ☒ *Service is Not Currently Provided*

Description of the “Other Related Service”

Qualifications of the Provider Delivering “Other Related Service”

2026-25 _____

SELPA Name: 3603 West End SELPA

[illegible]

[illegible]

[illegible]

[illegible]

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