

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.

May 09, 2022

1:30 p.m.

OPENING

A. Administrative Items:

- 1. Acceptance of Agenda for May 09, 2022 * Ricky Alyassi
Motion Second Vote
2. Approval of Meeting Minutes for April 11, 2022 * Ricky Alyassi
Motion Second Vote
3. SELPA Administrator's Report - Ricky Alyassi
4. Directors Reports - Ricky Alyassi

PUBLIC COMMENT

B. Public Comment:

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

There will not be a separate opportunity to comment at the time each agenda item is addressed by the Council unless the item specifically involves an 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. 2021-22 Low Incidence Update | * Tim Chatkoo |
| 3. 2022-23 WESELPA Administrative Budgets | * Tim Chatkoo |
| 4. 2022-23 Joint Risk Fund (JRF) Contribution Rate | * Tim Chatkoo |
| 5. 2021-22 Final 50% Joint Risk Fund Contribution Transfer | * Tim Chatkoo |
| 6. 2021-22 3 rd Quarter Joint Risk Fund Reimbursement Transfer | * Tim Chatkoo |
| 7. 2021-22 Final 50% Web-based IEP (SEIS) Contribution Transfer | * Tim Chatkoo |
| 8. Governor’s Budget Proposes Policy Change to AB602 Funding Formula | * Tim Chatkoo |
| 9. Governor’s Budget Proposes Policy Change to Mental Health Allocation | * Tim Chatkoo |
| 10. 2022-23 SBCSS Intensive Therapeutic FFS Rate | *Jennifer Alvarado |

D. Program Items:

- | | |
|---|-----------------|
| 1. 2022-23 Proposed WESELPA Priorities – 2 nd Read | * Ricky Alyassi |
| 2. Community Advisory Committee Annual Report | * Ricky Alyassi |
| 3. District CAC Appointments: Alta Loma, Central, Cucamonga, Mountain View, Mt. Baldy (even-year) | * Ricky Alyassi |
| 4. CAC Selection Process and Recommended Board Policy | * Ricky Alyassi |
| 5. Memorandum of Understanding Ontario-Montclair | * Ricky Alyassi |
| 6. 2022-23 Coalition for Adequate Funding for Special Membership | * Ricky Alyassi |
| 7. 2022-23 State SELPA Administrator Membership | * Ricky Alyassi |
| 8. 2022-23 Legal Services of Fagen, Friedman & Fulfroost | * Ricky Alyassi |
| 9. 2022-23 Legal Services of Atkinson, Andelson, Loya, Ruud & Romo | * Ricky Alyassi |
| 10. 2022-23 Legal Services of Lozano-Smith | * Ricky Alyassi |
| 11. Review of Local Plan – Annual Budget and Service Plan | |
| a. Section D Annual Budget Plan (Supporting Attachments Included) | * Tim Chatkoo |
| b. Section E Annual Service Plan | * Ricky Alyassi |

FUTURE AGENDA ITEMS/ADJOURNMENT

- | | |
|------------------------|-----------------|
| E. Future Agenda Items | - Ricky Alyassi |
| F. Adjournment | - Ricky Alyassi |

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

* Handout Included ** Handout to be distributed at the meeting - No Handout

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West End SELPA
SELPA Advisory Committee
 Meeting Minutes
 April 11, 2022

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

CALLED TO ORDER:

SELPA Administrator called the meeting to order at 1:30 p.m.

A. ADMINISTRATIVE ITEMS

1. Acceptance of Agenda for April 11, 2022

Motion made by Tammie Vaught to accept the SELPA Advisory meeting agenda as presented for April 11, 2022, seconded by Michael Mancuso, motion carried on a 12-0-0-5 vote.

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

Nays: 0

Abstain: 0

Absent: 5

Agenda for April 11, 2022, accepted with revision made to item C-7. Clerical error, missing number to account #161, change to 1161.

2. Approval of Meeting Minutes for March 14, 2022

Motion made by Anthony Farenga to accept March 14, 2022, meeting minutes with no revisions, seconded by Lisabeth Pina, motion carried on a 12-0-0-5 vote.

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

Nays: 0

Abstain: 0

Absent: 5

Meeting minutes for March 14, 2022, were accepted as presented. No questions or comments were provided by committee members.

3. SELPA Administrators Report

SELPA Administrator shared the Central School District site visit video of special education programs. No questions or comments were provided by committee members.

4. Directors Report

None

B. PUBLIC COMMENTS:

None

C. Fiscal Items

1. Fiscal Timelines and Matrix

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

2. 2022-23 WESELPA Behavior Intervention Fee-for-Service Rate

Fiscal Consultant presented the 2022-23 WESELPA Behavior Intervention Fee-for-service rate. No questions or comments were provided by committee members.

3. 2021-22 Projected Mental Health Distribution Model Update

Fiscal consultant presented the 2021-22 projected mental health distribution model update. No questions or comments were provided by committee members.

4. 2022-23 Preliminary Mental Health Distribution Model

Fiscal Consultant presented the 2022-23 Preliminary Mental Health Distribution Model. No questions or comments were provided by committee members.

5. 2021-22 Projected P-2 AB602 Funding Model

Fiscal Consultant presented the 2021-22 Projected P-2 AB602 Funding Model. No questions or comments were provided by committee members.

6. 2022-23 Preliminary AB602 Funding Model

Fiscal Consultant presented the 2022-23 preliminary AB602 Funding Model. No questions or comments were provided by committee members.

7. 2022-23 SBCSS Fee-for-Service Rates

Program Manager, Business Services, presented on the revised C-7 2022-23 SBCSS fee-for-service rates. No questions or comments were provided by committee members.

8. 2022-23 SBCSS Projected Preschool Facility Cost

Program Manager, Business Services, presented on the 2022-23 SBCSS Projected Preschool Facility Cost. No questions or comments were provided by committee members.

9. Governor's Budget Proposed Policy change to AB602 Funding Formula

Fiscal Consultant presented the Governor's Budget Proposes Policy Change to AB 602 Funding Formula. Questions from Chino Valley Director, Chaffey Fiscal, and Etiwanda Fiscal related to the following: the current process vs the upcoming change and how it will impact districts; ADA count and how it will be calculated for the proposed budget. The fiscal consultant responded to all questions. No additional questions or comments were provided by committee members.

10. Governor's Budget Proposed Policy Change to Mental Health Allocation

Fiscal Consultant presented the Governor's Budget Proposed Policy Change to Mental Health Allocation. No questions or comments were provided by committee members.

D. Program Items

1. 2022-23 SELPA Advisory Committee Meeting Schedule

SELPA Administrator presented the 2022-23 SELPA Advisory Committee Meeting Schedule. No questions or comments were provided by committee members.

2. WESELPA Logo

SELPA Administrator provided the history of the WESELPA Logo and shared the new refresh of the West End SELPA logo. No questions or comments were provided by committee members.

3. WESELPA Website

SELPA Administrator provided an overview of the current website and unveiled the new West End SELPA website. No questions or comments were provided by committee members.

4. 2021-22 Year-End-Review of WESELPA Priorities

SELPA Administrator provided an overview of the 2021-22 year-end review of WESELPA priorities. Questions from Chino Valley and Cucamonga Directors related to staffing processes and procedures. SELPA Administrator addressed all questions. No additional questions or comments were provided by committee members.

5. 2022-23 Proposed WESELPA Priorities

SELPA Administrator provided a detailed overview of the 2022-23 Proposed WESELPA priorities. Questions and comments were provided by Cucamonga, Chino, Etiwanda, and Alta Loma Directors. Requested specific language be revised for steps 3 and 7; questions related to ADR, Tier-system, and roles and responsibilities; requested a new priority be added related to the building of staffing. SELPA Administrator addressed all questions and comments. No additional questions or comments were provided by committee members.

6. District CAC Appointments: Alta Loma, Central, Cucamonga, Mountain View, Mt. Baldy (even-year)

SELPA Administrator presented the District CAC Appointments: Alta Loma, Central, Cucamonga, Mtn. View, Mt. Baldy (even-year). Correction required: End of term year incorrect should reflect June 2024.

E. Future Agenda Items

Local Plan, Revise Priorities

F. Adjournment

Motion made by Anthony Farenga to adjourned SELPA Advisory Committee meeting, April 11, 2022, seconded by Liz Pensick, motion carried on a 12-0-0-5 vote.

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

Nays: 0

Abstain: 0

Absent: 5

Meeting adjourned at 3:00 p.m.

DRAFT

2021/22 West End SELPA Timelines

MAY 2022 – SELPA Advisory Committee 5/16

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

JUNE 2022 – (No SELPA Advisory Committee)

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

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

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

AB 602:

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

Joint Risk Fund:

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

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

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

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

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

Provider Program (FFS) Returns:

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

Facilities:

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

Special Education ADA Revenue Transfer (LCFF):

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

Special Education Transportation Transfer:

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

2021/22 WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 4/6/22

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

State Special Schools:

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

Web-Based IEP:

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

Miscellaneous:

44	NPS/LCI Extraordinary Cost Pool	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	

WEST END SPECIAL EDUCATION LOCAL PLAN AREA						
2021/22 Low Incidence						
PY CARRYOVER			127,604.23			
CY ALLOCATION			1,775,934.10			
TOTAL			1,903,538.33			
LESS: PACIFIC HEARING EXPENSE			(140,303.00)			
- ADJ FOR EVSELPA/OMSD BILLBACK OF 1/2 DAY WHOLE CLASS T			2,100.00			
INDIRECT COST (7.85%)			(1,962.50)			
AMOUNT AVAILABLE FOR DISTRICTS			1,763,372.83			
	<i>Col A</i>	<i>Col B</i>	<i>Col C</i>	<i>Col D</i>	<i>Col E</i>	<i>Col F</i>
DISTRICT	PROJECTED PY	PUPIL COUNT	TOTAL	LOW INCIDENCE	LOW INCIDENCE	LOW INCIDENCE
	LOW INCIDENCE	RATIO	ALLOCATION	EXPENDITURES/	OFFSET	BALANCE
	PUPIL COUNT			INTENTS	(PROJ BASED ON ACT THRU APR 2022)	Col C - Col D - Col E
ALTA LOMA	29	5.40%	95,228.70	38,191.97	49,398.00	7,638.73
CENTRAL	22	4.10%	72,242.46	3,230.85	68,365.00	646.61
CHAFFEY	164	30.54%	538,534.72	65,757.83	459,625.00	13,151.89
CHINO VALLEY	152	28.31%	499,129.74	66,618.99	419,187.00	13,323.75
CUCAMONGA	17	3.17%	55,823.72	8,102.22	38,232.00	9,489.50
ETIWANDA	70	13.04%	229,862.38	28,741.02	195,373.00	5,748.36
MOUNTAIN VIEW	15	2.79%	49,256.22	19,290.97	26,107.00	3,858.25
MT. BALDY	-	0.00%	0.00	0.00	0.00	0.00
UPLAND UNIFIED	68	12.66%	223,294.88	7,534.81	200,718.00	15,042.07
PACIFIC HEARING EXPENSE			138,203.00	0.00	0.00	138,203.00
INDIRECT COST			1,962.50	0.00	0.00	1,962.50
TOTAL	537	100.00%	1,903,538.32	237,468.66	1,457,005.00	209,064.66

2022/23 SELPA Administrative Budgets-Preliminary

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 and Procedures Manual, 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 contributions at the approved per ADA charge and from district reimbursement of JRF related expenses. A JRF contribution rate of \$53.33/ADA for the 2022/23 school year will be presented to the Superintendents' Council on May 13, 2022.

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 0289 – Regional Provider Program (Behavior Intervention Services): The purpose of the Regional Provider Program budget is to support Behavior Intervention Services. The 2022/23 Behavior Intervention fee-for-service rate of \$3,989 was ratified by the Superintendents' Council on April 22, 2022.

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 December 1 pupil count.

Fiscal Impact:

Budget 0282 – Joint Risk Fund: The 2022/23 revenue is projected to total \$13,920,006 with projected expenditures of the same amount. Including the projected beginning balance of \$400,000, the projected 2021/22 ending balance is \$400,000 which is the approved reserve amount. An ending balance in excess of the reserve will be returned to member districts through the normal return process.

Budget 0284 – Program Specialist/Regionalized Services: Based on 2019/20 ADA (EC56836.24), the 2022/23 revenue is projected to total \$1,609,077 with projected expenditures of \$1,600,007. Including the projected beginning balance of \$151,438, the projected 2022/23 ending balance is \$160,508 which is equivalent to the approved reserve which is 10% of CY funding.

Budget 0289 - Regional Provider Program (Behavior Intervention Services): The 2022/23 revenue is projected to be \$4,069 with projected expenditures of the same amount leaving a projected ending balance of \$0.

Budget 0463 – Personnel Development: The 2022/23 revenue is projected to be \$11,365 with projected expenditures of the same amount leaving a projected ending balance of \$0.

Recommendation:

N/A – For information only

**West End SELPA
2022/23 - Joint Risk Fund (JRF) - Management #0282**

T. Chatkoo 4/29/22

	Account Range	2020/21 Actuals	2021/22 Budget	2022/23 Budget
REVENUE				
Joint Risk Fund District Contributions and Reimb Revenue	8677	12,022,978	13,138,772	13,795,629
Other Local Revenues (SEIS)	8699	107,422	108,127	124,377
TOTAL REVENUE		\$ 12,130,400	\$ 13,246,899	\$ 13,920,006

EXPENDITURES				
Certificated Salaries	1000	232,469	238,487	249,322
Classified Salaries	2000	141,711	208,545	209,403
Employee Benefits	3000	142,486	187,662	208,166
Supplies	4000	3,481	5,052	5,487
Services	5000	10,914,297	13,580,582	13,473,089
Trf of JRF Exp to PSRS	5000	(248,141)	(229,273)	(225,461)
TOTAL EXPENDITURES		\$ 11,186,303	\$ 13,991,055	\$ 13,920,006

NET REVENUE LESS EXPENDITURES		\$ 944,097	\$ (744,156)	\$ -
Beginning Balance		200,060	1,144,156	400,000
ENDING BALANCE		\$ 1,144,156	\$ 400,000	\$ 400,000
Less: Reserve		400,000	400,000	400,000
ENDING BALANCE AFTER RESERVE		\$ 744,156	\$ 0	\$ 0

Cert FTEs	1.55	1.55	1.55
Class FTEs	3.20	3.20	3.20
TOTAL FTE	4.75	4.75	4.75

Assumptions for 22/23:

- JRF Contribution rate = \$53.33/ADA (To be presented to Supts' Council 5/13/22)
- 3% COLA on salary
- Information Tehnology User Fees: \$2,549 per full user, \$112 per e-mail only user
- No Indirect
- \$400,000 Reserve (Approved 12/14/18)

West End SELPA
2022/23 - Program Specialist/Regionalized Services - Management #0284

T. Chatkoo 4/20/22

	Account Range	2020/21 Actuals	2021/22 Budget	2022/23 Budget
REVENUE				
State Apportionments - CY	8311	1,464,552	1,514,384	1,605,077
Other Local Revenues	8699		4,104	4,000
Contribution from County Operations	8981	94,305		
	TOTAL REVENUE	\$ 1,558,857	\$ 1,518,488	\$ 1,609,077

EXPENDITURES				
Certificated Salaries	1000	534,107	470,228	492,107
Classified Salaries	2000	301,827	311,018	317,901
Employee Benefits	3000	295,120	302,071	341,501
Supplies	4000	7,487	21,248	21,548
Services	5000	56,703	69,505	70,052
Trf of JRF Exp to PSRS	5000	248,141	229,273	225,461
Indirect	7312	115,471	110,162	131,437
	TOTAL EXPENDITURES	\$ 1,558,857	\$ 1,513,505	\$ 1,600,007

NET REVENUE LESS EXPENDITURES	\$ -	\$ 4,983	\$ 9,070
Beginning Balance	146,455	146,455	151,438
ENDING BALANCE	\$ 146,455	\$ 151,438	\$ 160,508
Less: Reserve	146,455	151,438	160,508
ENDING BALANCE AFTER RESERVE	\$ -	\$ -	\$ -

Cert FTEs	3.26	3.32	3.33
Class FTEs	3.65	3.75	3.75
TOTAL FTE	6.91	7.07	7.08

Assumptions for 22/23:

- 3% COLA on salary
- Information Tehnology User Fees: \$2,549 per full user, \$112 per e-mail only user
- Indirect Cost Rate of 8.95%
- Reserve = 10% of CY funding

West End SELPA
2022/23 - Provider Program FFS (Behavior Intervention Services) - Management #0289

T. Chatkoo 4/20/22

	Account Range	2020/21 Actuals	2021/22 Budget	2022/23 Budget
REVENUE				
State Apportionments CY	8311	5,597	3,787	4,069
TOTAL REVENUE		\$ 5,597	\$ 3,787	\$ 4,069

EXPENDITURES				
Certificated Salaries	1000	3,868	2,547	2,715
Classified Salaries	2000	-	-	-
Employee Benefits	3000	1,311	904	1,018
Supplies	4000	-	-	-
Services	5000	3	60	2
Indirect	7312	415	276	334
TOTAL EXPENDITURES		\$ 5,597	\$ 3,787	\$ 4,069

NET REVENUE LESS EXPENDITURES	\$ -	\$ -	\$ -
Beginning Balance	-	-	-
ENDING BALANCE	\$ -	\$ -	\$ -

Cert FTE	0.02	0.02	0.02
Class FTE	-	-	-
TOTAL FTE	0.02	0.02	0.02

Assumptions for 22/23:

- Behavior Intervention Services rate of \$3,989 (Ratified 4/22/22)
- 3% COLA on salary
- Information Tehnology User Fees: \$2,549 per full user, \$112 per e-mail only user
- Indirect Cost Rate of 8.95%

**West End SELPA
2022/23 - Personnel Development - Management #0463**

T. Chatkoo 4/20/22

	Account Range	2020/21 Actuals	2021/22 Budget	2022/23 Budget
REVENUE				
State Apportionments - CY	8311	11,613	11,671	11,365
TOTAL REVENUE		\$ 11,613	\$ 11,671	\$ 11,365

EXPENDITURES				
Certificated Salaries	1000	-	-	-
Classified Salaries	2000	-	-	-
Employee Benefits	3000	-	-	-
Supplies	4000	236	200	200
Services	5000	8,308	12,833	10,231
Indirect	7312	684	1,023	934
TOTAL EXPENDITURES		\$ 9,228	\$ 14,056	\$ 11,365

NET REVENUE LESS EXPENDITURES	\$ 2,385	\$ (2,385)	\$ -
Beginning Balance	-	2,385	0
ENDING BALANCE	\$ 2,385	\$ 0	\$ 0

Cert FTE	-	-	-
Class FTE	-	-	-
TOTAL FTE	-	-	-

Assumptions for 22/23:

- Rate of \$0.945782 per pupil (approved 11/22/13)
- Based on Estimated Pupil Count of 12,016
- Indirect Cost Rate of 8.95%

2022/23 Joint Risk Fund Contribution Rate

Background:

The Joint Risk Fund (JRF) budget and resulting JRF contribution rate is based on projected non-public school and agency costs, parent reimbursements, due process expenses and associated personnel costs as outlined in the SELPA Fiscal Allocation Plan.

A historical view of the JRF contribution rate is reflected below:

<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>
\$43.50	\$48.48	\$43.04	\$48.73	\$49.85	\$53.33

The following are the budget assumptions used to develop the 2022/23 JRF Contribution Rate:

- 3% COLA on salaries
- Step and Column increases
- Health & Welfare (Medical, Dental, Vision, Life) inflationary increases
- PERS employer statutory rate of 26.1%
- STRS employer statutory rate of 19.1%
- Information Technology User Fee of \$2,549/user (\$112/user for e-mail only)
- Projected P-2 ADA as provided by the districts in April 2022
- Projected district JRF expenditures including NPS, NPA, and legal related expenditures (increase of 10%)

Fiscal Impact:

The 2022/23 JRF contribution rate will be \$53.33. Supporting documentation is attached. Please note that the 2022/23 JRF Contribution is higher than the prior year due to the following:

- Large decrease in SELPA-wide projected ADA (divisor)
- Added cost of In-house Counsel Position

Recommendation:

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

PROJECTED 2022/23 DISTRICT JOINT RISK FUND EXPENDITURES

Table 1: Projected 22-23 expenses based on percentage increase applied to 21/22 3rd Quarter Year-End Projection

21/22 JRF Projected Actuals plus % Increase of:	LCFF per ADA 21/22 Proj Rate (based on P-1) Paid Invoices	LCI				NPS/NPA				Parent Reimbursement	Parent Attorney Fees	IEE'S	ATEC	IEE'S (not related to Due Process/ADR)	ATEC (not related to Due Process/ADR)	Misc. Charges (not related to Due Process/ADR)	Totals
		10%	0%	10%	0%	10%	0%										
		Paid Invoices	ADA	LCFF Deduct	Net Total	Paid Invoices	ADA	LCFF Deduct	Net Total								
SBCSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alta Loma	9,387.09	17,332.79	0.42	3,942.58	13,390.21	104,923.07	2.20	20,651.60	84,271.47	185,900.00	59,510.00	-	-	13,860.00	22,330.00	-	403,855.86
Central	10,400.16	-	-	-	-	239,803.27	2.34	24,336.37	215,466.89	27,199.15	32,670.00	-	-	24,915.00	1,100.00	-	325,687.42
Chaffey	11,938.30	63,271.16	0.92	10,983.24	52,287.93	5,410,724.74	87.88	1,049,137.80	4,361,586.93	243,309.00	39,765.00	4,400.00	-	41,903.13	5,720.00	165.00	5,809,258.03
Chino Valley	10,015.87	116,378.90	2.24	22,435.55	93,943.35	1,363,364.33	25.32	253,601.83	1,109,762.50	125,664.00	126,362.50	10,929.60	-	75,046.40	1,100.00	-	1,818,845.73
Cucamonga	10,916.30	-	-	-	-	83,001.53	0.89	9,715.51	73,286.03	-	8,250.00	-	-	2,544.30	1,100.00	-	94,895.83
Etiwanda	9,227.82	-	-	-	-	513,932.67	6.45	59,519.44	454,413.23	96,773.60	94,325.00	2,497.00	-	22,990.00	-	-	730,518.27
Mountain View	10,000.97	-	-	-	-	2,189.00	-	-	2,189.00	-	15,950.00	4,400.00	-	17,435.00	6,600.00	-	46,574.00
Mt. Baldy	10,615.98	-	-	-	-	18,898.00	-	-	18,898.00	11,880.00	-	-	-	-	-	-	30,778.00
Upland	10,512.28	76,904.01	1.88	19,763.09	57,140.93	1,758,152.88	24.77	260,389.18	1,497,763.70	501,412.97	56,100.00	-	-	8,430.40	3,080.00	-	2,413,155.26
Total	\$ 93,014.77	\$ 273,886.87	\$ 5.46	\$ 57,124.45	\$ 216,762.42	\$ 9,494,989.49	\$ 149.85	\$ 1,677,351.73	\$ 7,817,637.77	\$ 1,192,138.72	\$ 432,932.50	\$ 31,301.60	\$ -	207,124.23	\$ 41,030.00	\$ 165.00	\$ 11,673,568.40

Table 2: District reimbursement of Table 1 projections using current split

District Paid % (Current Split)	FN 1180		FN 1180		FN 1180		FN 1180		FN 2200		FN 2200		FN 2200		FN 1180		FN 2200		FN 2200		Totals
	LCI		NPS/NPA		Parent Reimbursement	Parent Attorney Fees	IEE'S	ATEC	IEE'S (not related to Due Process/ADR)	ATEC (not related to Due Process/ADR)	Misc. Charges (not related to Due Process/ADR)										
	100%	100%	100%	80%								70%	70%	70%	70%	100%	100%	100%			
	LCFF Deduct	Net Total	LCFF Deduct	Net Total	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices	Paid Invoices		
SBCSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alta Loma	3,942.58	13,390.21	20,651.60	67,417.18	130,130.00	41,657.00	-	-	13,860.00	22,330.00	-	-	-	-	-	-	-	-	-	-	313,378.56
Central	-	-	24,336.37	172,373.51	19,039.41	22,869.00	-	-	24,915.00	1,100.00	-	-	-	-	-	-	-	-	-	-	264,633.29
Chaffey	10,983.24	52,287.93	1,049,137.80	3,489,269.55	170,316.30	27,835.50	3,080.00	-	41,903.13	5,720.00	165.00	-	-	-	-	-	-	-	-	-	4,850,698.44
Chino Valley	22,435.55	93,943.35	253,601.83	887,810.00	87,964.80	88,453.75	7,650.72	-	75,046.40	1,100.00	-	-	-	-	-	-	-	-	-	-	1,518,006.40
Cucamonga	-	-	9,715.51	58,628.82	-	5,775.00	-	-	2,544.30	1,100.00	-	-	-	-	-	-	-	-	-	-	77,763.63
Etiwanda	-	-	59,519.44	363,530.59	67,741.52	66,027.50	1,747.90	-	22,990.00	-	-	-	-	-	-	-	-	-	-	-	581,556.95
Mountain View	-	-	-	1,751.20	-	11,165.00	3,080.00	-	17,435.00	6,600.00	-	-	-	-	-	-	-	-	-	-	40,031.20
Mt. Baldy	-	-	-	15,118.40	8,316.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,434.40
Upland	19,763.09	57,140.93	260,389.18	1,198,210.96	350,989.08	39,270.00	6,352.50	-	8,430.40	3,080.00	-	-	-	-	-	-	-	-	-	-	1,943,626.13
Total	\$ 57,124.45	\$ 216,762.42	\$ 1,677,351.73	\$ 6,254,110.21	\$ 834,497.10	\$ 303,052.75	\$ 21,911.12	\$ -	207,124.23	\$ 41,030.00	\$ 165.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,613,129.00

2022/23 Joint Risk Fund Contribution Rate Calculation

	2022/23 Rate Calculation		SOURCE
REVENUE			
QUARTERLY REIMBURSEMENT	9,613,129		21/22 3rd Quarter YE Proj + % Increase
SEIS REIMBURSEMENT	113,484		22/23 Contract
EXTRAORDINARY COST POOL APPORTIONEMENT	19,400		22/23 Preliminary Budget
--- TOTAL ---	9,746,013		
EXPENSE			
PERSONNEL COSTS (1XXX, 2XXX, 3XXX OBJ CODES)	966,075		22/23 Preliminary Budget (w/updated 21/22 COLA) & In-house Counsel
SUPPLIES (4XXX OBJ CODES)	5,487		22/23 Preliminary Budget
NPS/NPA/LCI	PROJ INCREASE OF: 10%	9,768,876	21/22 3rd Quarter YE Proj + % Increase
PARENT REIMBURSEMENTS	PROJ INCREASE OF: 10%	1,192,139	21/22 3rd Quarter YE Proj + % Increase
PARENT LEGAL	PROJ INCREASE OF: 10%	432,933	21/22 3rd Quarter YE Proj + % Increase
DISTRICT LEGAL		1,615,000	22/23 Preliminary Budget
IEEs, ATEC, MISC	PROJ INCREASE OF: 10%	279,621	21/22 3rd Quarter YE Proj + % Increase
STATE SPECIAL SCHOOLS ADJ REIMBURSEMENT		24,944	22/23 Preliminary Budget
SEIS ANNUAL CONTRACT		113,484	22/23 Contract
OTHER SERVICES (5XXX OBJ CODES)		40,168	22/23 Preliminary Budget
TRANSFER OF JRF EXP TO PSRS		(225,461)	22/23 Preliminary Budget
--- TOTAL ---		14,213,266	
EXCESS COST		4,467,253	
PROJECTED ADA		83,766.20	
JRF CONTRIBUTION RATE		53.33	

LEA	22/23	
	PROJECTED ADA	PROJ COST PER LEA
WEST END STUDENT SERVICES	438.62	23,392
ALTA LOMA	5,431.78	289,677
CENTRAL	3,912.58	208,658
CHAFFEY	21,965.02	1,171,395
CHINO	24,345.00	1,298,319
CUCAMONGA	2,212.47	117,991
ETIWANDA	13,296.32	709,093
MTN VIEW	2,679.00	142,871
MT BALDY	83.10	4,432
UPLAND	9,402.31	501,425
TOTALS	83,766.20	4,467,253

**WEST END SELPA
2021/22 Final 50% Joint Risk Fund Contribution Transfer**

T. Chatkoo 5/2/22

DISTRICT	<i>Col A</i> 2021/22 P-2 ADA May 2022	<i>Col B</i> 2021/22 Initial Projection Contribution per ADA \$49.85	<i>Col C</i> 2021/22 Initial 50% Contribution December 2021	<i>Col D</i> 2021/22 Final 50% Contribution Col B Less C
West End Student Services	457.85	\$22,824.00	\$13,870.00	\$8,954.00
Alta Loma	5,122.81	255,372.00	129,610.00	125,762.00
Central	3,981.92	198,499.00	102,194.00	96,305.00
Chaffey	21,150.55	1,054,355.00	538,699.00	515,656.00
Chino Valley	23,837.31	1,188,290.00	594,810.00	593,480.00
Cucamonga	2,165.79	107,965.00	55,424.00	52,541.00
Etiwanda	12,694.02	632,797.00	313,629.00	319,168.00
Mountain View	2,481.01	123,678.00	63,180.00	60,498.00
Mt. Baldy	75.79	3,778.00	1,952.00	1,826.00
Upland	9,424.04	469,788.00	236,638.00	233,150.00
Total	81,391.09	\$4,057,346.00	\$2,050,006.00	\$2,007,340.00

Notes: Joint Risk Fund Contribution Rate of \$49.85 per ADA approved by the Superintendents' Council on 5/14/21

WESELPA - JOINT RISK FUND REIMBURSEMENT - THIRD QUARTER 2021/2022

May 2, 2022

	Col. A	Col. A1	Col. A2	Col. A3	Col. B	Col. B1	Col. B2	Col. B3
	LCI COST				NON-LCI COST			
	NPS - LCI 100%	LCI ADA	LCI LCFF Deduct	Net LCI Cost	Non LCI NPS/NPA 100 % COST	NON LCI ADA	NON LCI LCFF Deduct	Non-LCI minus LCFF Col. B-B2
SBCSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alta Loma	414.66	0.01	93.87	320.79	49,721.80	0.99	9,293.22	40,428.58
Central	0.00	0.00	0.00	0.00	154,039.77	1.63	16,952.26	137,087.51
Chaffey	25,094.85	0.53	6,327.30	18,767.55	3,065,700.40	56.65	676,304.70	2,389,395.70
Chino Valley	65,928.72	1.49	14,923.65	51,005.07	730,002.63	15.53	155,546.46	574,456.17
Cucamonga	0.00	0.00	0.00	0.00	19,887.48	0.18	1,964.93	17,922.55
Etiwanda	0.00	0.00	0.00	0.00	253,396.23	3.42	31,559.14	221,837.09
Mountain View	0.00	0.00	0.00	0.00	1,950.00	0.00	0.00	1,950.00
Mount Baldy	0.00	0.00	0.00	0.00	13,673.75	0.00	0.00	13,673.75
Upland Unified	30,201.49	0.89	9,355.93	20,845.56	1,057,590.88	16.30	171,350.16	886,240.72
	121,639.72	2.92	30,700.75	90,938.97	5,345,962.94	94.70	1,062,970.87	4,282,992.07

2021/2022 Avg Revenue per ADA under LCFF

SBCSS	-
Alta Loma	9,387.09
Central	10,400.16
Chaffey	11,938.30
Chino	10,015.87
Cucamonga	10,916.30
Etiwanda	9,227.82
Mountain View	10,000.97
Mount Baldy Jt.	10,615.98
Upland	10,512.28

93,014.77

	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J
	DISTRICT REIMBURSEMENTS							
	Function 1180 Net LCI Cost Col. A3	Function 1180 Net Non LCI, NPS /NPA 80% cost Col. B3	Function 1180 LCFF Col. A2 +B2	Function 2200 Parent Reimb 70% cost	Function 2200 Legal Fees/ Mediation 70% cost	Function 2200 IEE/Services Cost per Mediation	Function 1180 Consultants/ Tech Assess 70% Cost	Function 2200 Various 100% Cost
SBCSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alta Loma	320.79	32,342.86	9,387.09	48,827.32	37,870.00	0.00	0.00	22,700.00
Central	0.00	109,670.01	16,952.26	7,524.30	20,790.00	0.00	0.00	3,750.00
Chaffey	18,767.55	1,911,516.56	682,632.00	59,080.81	25,305.00	0.00	0.00	15,693.75
Chino Valley	51,005.07	459,564.94	170,470.11	27,074.33	80,412.50	5,792.50	0.00	56,866.00
Cucamonga	0.00	14,338.04	1,964.93	0.00	5,250.00	0.00	0.00	1,652.00
Etiwanda	0.00	177,469.67	31,559.14	14,486.50	60,025.00	0.00	0.00	10,500.00
Mountain View	0.00	1,560.00	0.00	0.00	10,150.00	2,800.00	0.00	9,850.00
Mount Baldy	0.00	10,939.00	0.00	3,780.00	0.00	0.00	0.00	0.00
Upland Unified	20,845.56	708,992.58	180,706.09	123,587.37	35,700.00	0.00	0.00	10,464.00
	90,938.97	3,426,393.66	1,093,671.62	284,360.63	275,502.50	8,592.50	0.00	131,475.75

	Col. L	Col. M	Col. N
	TOTALS		
	3rd. Quarter Cost Col. C thru J	Previous Reimb. Col. Q + R	Net District Cost 3rd Qtr. Col. L - M
SBCSS	0.00	0.00	0.00
Alta Loma	151,448.06	124,931.17	26,516.90
Central	158,686.57	133,435.41	25,251.16
Chaffey	2,712,995.67	2,169,243.72	543,751.95
Chino Valley	851,185.45	666,583.43	184,602.02
Cucamonga	23,204.97	5,250.00	17,954.97
Etiwanda	294,040.31	162,882.01	131,158.31
Mountain View	24,360.00	22,578.00	1,782.00
Mount Baldy	14,719.00	12,723.00	1,996.00
Upland Unified	1,080,295.60	844,912.64	235,382.96
	5,310,935.63	4,142,539.37	1,168,396.25

	Col. O	Col. P	Col. Q	Col. R	Col. S	Col. T
	TRANSFERS					
	3rd. Quarter Transfer		Previous Reimb		Total Transfers at 3rd Quarter	
	Function 1180 Col. S - Q	Function 2200 Col. T - R	Function 1180 Previous S	Function 2200 Previous T	Function 1180 Col. C thru E, I	Function 2200 Col. F thru H, J
SBCSS	0.00	0.00	0.00	0.00	0.00	0.00
Alta Loma	11,316.90	15,200.00	30,733.85	94,197.32	42,050.74	109,397.32
Central	17,290.66	7,960.50	109,331.61	24,103.80	126,622.27	32,064.30
Chaffey	534,642.58	9,109.37	2,078,273.53	90,970.19	2,612,916.11	100,079.56
Chino Valley	134,914.87	49,687.15	546,125.25	120,458.18	681,040.12	170,145.33
Cucamonga	16,302.97	1,652.00	0.00	5,250.00	16,302.97	6,902.00
Etiwanda	64,136.01	67,022.30	144,892.81	17,989.20	209,028.81	85,011.50
Mountain View	832.00	950.00	728.00	21,850.00	1,560.00	22,800.00
Mount Baldy	1,996.00	0.00	8,943.00	3,780.00	10,939.00	3,780.00
Upland Unified	214,048.86	21,334.10	696,495.37	148,417.27	910,544.23	169,751.37
	995,480.83	172,915.42	3,615,523.41	527,015.96	4,611,004.25	699,931.38

WESELPA - JOINT RISK FUND REIMBURSEMENT - 2021/2022 THIRD QUARTER PROJECTION

May 2, 2022

	Col. A	Col. A1	Col. A2	Col. A3	Col. B	Col. B1	Col. B2	Col. B3
	LCI COST				NON-LCI COST			
	NPS - LCI 100%	LCI ADA	LCI LCFF Deduct	Net LCI Cost	Non LCI NPS/NPA 100 % COST	NON LCI ADA	NON LCI LCFF Deduct	Non-LCI minus LCFF Col. B-B1
SBCSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alta Loma	15,757.08	0.42	3,942.58	11,814.50	95,384.61	2.20	20,651.60	74,733.01
Central	0.00	0.00	0.00	0.00	218,002.97	2.34	24,336.37	193,666.60
Chaffey	57,519.24	0.92	10,983.24	46,536.00	4,918,840.67	87.88	1,049,137.80	3,869,702.87
Chino Valley	105,799.00	2.24	22,435.55	83,363.45	1,239,422.12	25.32	253,601.83	985,820.29
Cucamonga	0.00	0.00	0.00	0.00	75,455.94	0.89	9,715.51	65,740.43
Etiwanda	0.00	0.00	0.00	0.00	467,211.52	6.45	59,519.44	407,692.08
Mountain View	0.00	0.00	0.00	0.00	1,990.00	0.00	0.00	1,990.00
Mount Baldy	0.00	0.00	0.00	0.00	17,180.00	0.00	0.00	17,180.00
Upland Unified	69,912.74	1.88	19,763.09	50,149.65	1,598,320.80	24.77	260,389.18	1,337,931.62
	248,988.06	5.46	57,124.46	191,863.60	8,631,808.63	149.85	1,677,351.73	6,954,456.90

2021/2022 Avg Revenue per ADA
under LCFF

SBCSS	-
Alta Loma	9,387.09
Central	10,400.16
Chaffey	11,938.30
Chino	10,015.87
Cucamonga	10,916.30
Etiwanda	9,227.82
Mountain View	10,000.97
Mount Baldy Jt.	10,615.98
Upland	10,512.28

93,014.77

	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J
	DISTRICT REIMBURSEMENTS							
	Function 1180 Net LCI Cost Col A3	Function 1180 Net Non LCI, NPS /NPA 80% cost Col. B3	Function 1180 LCFF Col A2 +B2	Function 2200 Parent Reimb 70% cost	Function 2200 Legal Fees/ Mediation 70% cost	Function 2200 IEE/Services Cost per Mediation	Function 1180 Consultants/ Tech Assess 70% Cost	Function 2200 Various 100% Cost
SBCSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alta Loma	11,814.50	59,786.41	24,594.18	118,300.00	37,870.00	0.00	0.00	32,900.00
Central	0.00	154,933.28	24,336.37	17,308.55	20,790.00	0.00	0.00	23,650.00
Chaffey	46,536.00	3,095,762.30	1,060,121.04	154,833.00	25,305.00	2,800.00	0.00	43,443.75
Chino Valley	83,363.45	788,656.23	276,037.38	79,968.00	80,412.50	6,955.20	0.00	69,224.00
Cucamonga	0.00	52,592.34	9,715.51	0.00	5,250.00	0.00	0.00	3,313.00
Etiwanda	0.00	326,153.66	59,519.44	61,583.20	60,025.00	1,589.00	0.00	20,900.00
Mountain View	0.00	1,592.00	0.00	0.00	10,150.00	2,800.00	0.00	21,850.00
Mount Baldy	0.00	13,744.00	0.00	7,560.00	0.00	0.00	0.00	0.00
Upland Unified	50,149.65	1,070,345.30	280,152.27	319,080.98	35,700.00	5,775.00	0.00	10,464.00
	191,863.60	5,563,565.52	1,734,476.19	758,633.73	275,502.50	19,919.20	0.00	225,744.75

	Col. K	Col. L	Col. M
	TOTALS		
	3rd Quarter Cost Projection Col. C thru J	Previous	Net District Proj. 3rd. Qtr. Col. K - L
SBCSS	0.00	0.00	0.00
Alta Loma	285,265.09	0.00	285,265.09
Central	241,018.20	0.00	241,018.20
Chaffey	4,428,801.09	0.00	4,428,801.09
Chino Valley	1,384,616.76	0.00	1,384,616.76
Cucamonga	70,870.85	0.00	70,870.85
Etiwanda	529,770.30	0.00	529,770.30
Mountain View	36,392.00	0.00	36,392.00
Mount Baldy	21,304.00	0.00	21,304.00
Upland Unified	1,771,667.20	0.00	1,771,667.20
	8,769,705.49	0.00	8,769,705.49

	Col. N	Col. O
	PROJECTIONS	
	Function 1180 Col. C thru E, I	Function 2200 Col. F thru H, J
SBCSS	0.00	0.00
Alta Loma	96,195.09	189,070.00
Central	179,269.65	61,748.55
Chaffey	4,202,419.34	226,381.75
Chino Valley	1,148,057.06	236,559.70
Cucamonga	62,307.85	8,563.00
Etiwanda	385,673.10	144,097.20
Mountain View	1,592.00	34,800.00
Mount Baldy	13,744.00	7,560.00
Upland Unified	1,400,647.22	371,019.98
	7,489,905.31	1,279,800.18

**Web-based IEP
San Joaquin County Office of Education
2021/22 Special Education Information System (SEIS)
Annual License/Maintenance Fees**

T.Chatkoo 4/19/22

District	Col. A 2021/22 (Oct 2021) Special Education Pupil Count	Col. B 2021/22 Pupil Count Ratio	Col. C 2021/22 Cost \$ 101,368.00 <i>Est Cost x Col B</i>	Col. D 2021/22 Initial 50% Contribution December 2021 <i>Col. C x 50%</i>	Col. E 2021/22 Final 50% Contribution <i>Col. C - Col. D</i>
West End Student Services	672	5.59%	5,665.00	3,151.00	2,514.00
Alta Loma	602	5.01%	5,075.00	2,604.00	2,471.00
Central	627	5.21%	5,286.00	2,649.00	2,637.00
Chaffey	3,279	27.27%	27,644.00	12,983.00	14,661.00
Chino Valley	3,248	27.01%	27,383.00	13,723.00	13,660.00
Cucamonga	283	2.35%	2,386.00	1,183.00	1,203.00
Etiwanda	1,520	12.64%	12,814.00	6,954.00	5,860.00
Mountain View	303	2.52%	2,554.00	1,257.00	1,297.00
Mt. Baldy	10	0.08%	84.00	45.00	39.00
Upland	1,480	12.31%	12,477.00	6,137.00	6,340.00
TOTAL	12,024	100.00%	\$ 101,368.00	\$ 50,686.00	\$ 50,682.00

Notes:

- WESELPA entered into a new 3-year Contract with SEIS beginning 2019/20
- License Fee based on \$7 per December 1, 2018 Pupil Count of 12,590

**2019/20-2021/22 License Fee
2021/22 SEISign Feature**

**88,130.00
13,238.00

101,368.00**

Proposed Amendment to AB602 Funding Model
(Re: Governor's Budget Proposes Policy Change to AB602
Funding Formula)

Background:

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

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

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

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

Fiscal Impact:

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

Recommended Action:

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

Proposed Amendment to WESELPA Mental Health Funding Model

(Re: Governor's Budget Proposes Policy Change to Mental Health Allocation)

Background:

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

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

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

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

Fiscal Impact:

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

Recommended Action:




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

**San Bernardino County Superintendent of Schools
Student Services Counseling Center
2022-23 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 Therapist 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.

2022-23 Intensive Therapeutic Services Fee	\$4,000
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Met	
In Progress	
Not Met	

WESELPA Priorities 2022-2023

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

Met	
In Progress	
Not Met	

WESELPA Priorities 2022-2023

Area	Rationale	Anticipated Outcomes
6. CAC – Trainings and Recruitment	The WESELPA will provide training in areas aligned with the WESELPA Priorities and others as determined by the CAC members. Additionally, the West End SELPA will support the CAC with efforts to create greater awareness of the CAC through recruitment and digital media publication on the WESELPA website.	Parents will have the opportunity to learn about topics relevant to parent/district relationships, the IEP process, Agency collaboration, and more as determined by the CAC members. Additionally, CAC members will have the opportunity to create flyers, newsletters, and other digital media awareness efforts with the support of WESELPA staff.
7. West End SELPA Staffing	The SELPA Administrator will make an ongoing effort to ensure the West End SELPA staffing needs are continually fulfilled while conducting internal reviews of staffing patterns and needs, while making any staffing recommendations to member districts and/or Administrative Unit should any additional staffing positions be created or removed at the operating budget expense. Additionally, the SELPA Administrator will collaborate with the SBCSS Human Resources Department to fill any vacancies that may occur.	The West End SELPA Administrator will work with the member LEAs and the Administrative Unit to determine any potential staffing needs and develop a plan to build the capacity for any and all WESELPA staff members in their respective roles on an ongoing basis. The Administrator will also work closely with SBCSS Human Resources Department to address all employment-related issues.
8. Community Outreach	The West End SELPA will continue to increase community outreach efforts through the utilization of trainings for families, updated media publications/newsletters, updated community/agency resources lists, and CAC collaboration to support outreach efforts with community members.	The West End SELPA will make every best effort to increase outreach efforts for our community members within the region served by our member LEAs in a positive way to increase access to resources for our community.
9. Regional Collaboration	The West End SELPA will create systems of support in the development and implementation of various WESELPA-offered programs and services for member districts related to WESELPA priorities to increase opportunities for best practices for students with special education.	The West End SELPA will work collaboratively with member districts by garnering input on WESELPA process and procedures for the building out of WESELPA priorities, as applicable, in creating a systemized approach for providing value-added options for districts, families, and students.



CAC Annual Report²

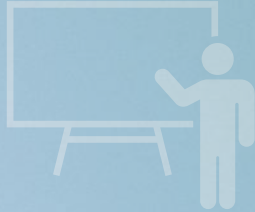


CAC Trainings/Presentations

October 5, 2021
Alternative Dispute Resolution

February 8, 2022
Evidence-Based Practices and Social Emotional Learning

March 8, 2022
Transition Meetings



CAC Business Meetings

September 7, 2021

November 2, 2021

April 5, 2022

May 10, 2022



Art and Writing Showcase **April 12, 2022**

- 77 participants
- 5 class performances
- Approximately 165 people in attendance



Additional CAC Activities

Recruitment Flyers

- What is the CAC?
- Becoming a CAC Member

Revised CAC Selection Process for member LEAs

CAC Communication Flyers

- February Communication Flyer

Community Advisory Committee Representatives

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

In accordance with the Community Advisory Committee bylaws, the **Alta Loma, Central, Cucamonga, Mountain View, Mt. Baldy** school districts shall appoint parent representatives in even-numbered years to the Community Advisory Committee for a two-year term, beginning July 1, 2022, and ending June 30, 2024. The representative should be a parent of a student residing and enrolled in the school district or a district offered school program. The appointment is by the action of the District Board of Education.

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

CAC Selection Process

The Selection Committee

The District CAC Selection Committee will consist of district and school site personnel.

Candidates

The Administrator or designee at district school sites may identify and recommend candidates for consideration and review by the committee.

Evaluation of Qualifications

The district CAC Selection Committee will evaluate each candidate's qualifications and select the representative.

Board Approval

Once the candidate(s) are selected by the district CAC Selection Committee the name(s) will be submitted to the Board for approval.

Recommended Board Policy

Community Advisory Committee (CAC) members serve as liaisons between the local Board of Trustees and the community to improve the quality of education and services for students with disabilities.

The School District CAC representatives will consist of parent/guardians and/or staff members who will be selected through a committee process. The number of representatives selected can be less than but not exceed, two representatives and may serve multiple two-year terms.

The School District CAC Selection Committee will select the School District parent representatives for CAC.

School District CAC parent representatives will be selected through the following committee process:

1. The School District CAC Selection Committee will consist of district and school site personnel.
2. The Administrator or designee at the district school sites may identify and recommend candidates for consideration and review by the committee.
3. The School District CAC Selection Committee will evaluate each candidate's qualifications and select the representatives.
4. Once the candidate(s) are selected by the School District CAC Selection Committee the name(s) will be submitted to the Board for approval.

ONTARIO-MONTCLAIR SCHOOL DISTRICT
Ontario, California

**MEMORANDUM OF UNDERSTANDING BY AND BETWEEN
ONTARIO-MONTCLAIR SCHOOL DISTRICT AND WEST END SELPA**

THIS AGREEMENT (hereinafter "MOU" and/or "Agreement") is made and entered into as of this [REDACTED] day of [REDACTED] 2022, by and between the Ontario-Montclair School District (hereinafter "OMSD"), a school district organized and existing under the laws of the State of California that operates as a single district Special Education Local Plan Area ("SELPA"), and West End Special Education Local Plan Area, on behalf of its member districts (hereinafter "WESELPA"), which is the governing body of nine school districts organized and existing under the laws of the State of California. The purpose of this Agreement is to ensure the cost-effective provision of appropriate special education services to individuals with exceptional needs residing within the attendance areas of the Parties to this Agreement by allowing member districts of WESELPA to access special education programs provided by OMSD.

When a student is placed in a special education program outside of the student's district of residence ("DOR") through the IEP process, the DOR retains financial responsibility for the student's special education placement and related services. Students attending a district other than his/her DOR through an inter-district transfer, Allen Bill provisions, or other allowable processes are the responsibility of the district of attendance, since the DOR did not make the placement. For purposes of this Agreement, the district of service ("DOS") is the district that agrees to provide the special education and related services to the individual with exceptional needs pursuant to this Agreement.

WHEREAS, the OMSD governing board voted to approve the following terms and conditions at its public meeting of [REDACTED], 2022, and;

WHEREAS, the WESELPA governing board voted to approve the following terms and conditions at its public meeting of **May 13**, 2022:

NOW THEREFORE, in consideration of the promises, covenants and agreements herein set forth, the OMSD and the WESELPA do hereby agree as follows:

1. Valid and Binding Agreement

This MOU shall constitute a valid and binding agreement between OMSD and WESELPA.

2. Term

This MOU shall be in effect from July 1, 2022, through June 30, 2023 and supersedes all other agreements; it shall continue from year to year unless amended or terminated pursuant to this Agreement. If an agreement is not signed for a subsequent year by both

parties on or before June 30 of the current year, the current agreement shall remain in effect until a new agreement is signed by both OMSD and WESELPA.

Additionally, either party may terminate this MOU at any time for any reason, except as otherwise provided by this MOU. To terminate this MOU, either party shall give one year and 1 days' written notice to the other party prior to the date of termination.

Definitions

- A. The WESELPA is a Special Education Local Plan Area with nine member LEAs.
- B. The Ontario-Montclair SELPA is a Special Education Local Plan Area with one member LEA.
- C. The district of residence (DOR) is the LEA wherein the individual with exceptional needs resides.
- D. The district of service (DOS) is the LEA that agrees to provide the special education and related services to the individual with exceptional needs.

3. Agreement Regarding Provision of Special Education and Related Services

The OMSD agrees to allow WESELPA students to enroll in OMSD's Special Education programs under the following conditions:

- a. The DOR agrees that it remains the LEA responsible for providing placement and services to all students enrolled by DOR, including those students attending the programs operated by the OMSD.
- b. The OMSD program requested has space available.
- c. The Parties agree that no program within the OMSD will be offered to a student enrolled in DOR in an IEP team meeting without the express agreement of the OMSD. DOR agrees to invite a representative of the OMSD to any IEP team meeting where an OMSD program will be discussed and/or offered. The OMSD agrees to participate in such meetings.
- d. The Parties understand and agree that for any time there is not space in a requested OMSD program for a particular student, or OMSD does not believe the OMSD program requested is appropriate for a particular student, DOR will remain responsible for providing appropriate placement and services to the student, and OMSD shall have no responsibility to provide such a placement.
- e. An IEP team meeting shall be convened by DOR and DOS at least annually to evaluate: 1) the educational progress of any student attending an OMSD program, 2) whether changes to the student's IEP are necessary, and 3) whether or not the OMSD program continues to be the least restrictive environment for the student. Except as otherwise provided in this MOU, OMSD and DOR shall participate in all IEP team meetings regarding a DOR student placed in an OMSD program. At any time during a student's placement in an OMSD program, the student's

parents, OMSD, or DOR may request a review of the student's IEP, subject to all procedural safeguards required by law. Every effort shall be made to schedule IEP team meetings at a time and place that is mutually convenient to the student's parent(s) or guardian(s), OMSD, and the DOR.

- f. Within five (5) school days after OMSD becomes aware of a DOR student's change of residence, OMSD shall notify the former DOR of the student's change of residence. Upon enrollment, OMSD shall notify parents in writing of their obligation to notify the DOR of the DOR student's change of residence. OMSD shall maintain, and provide upon request by DOR, documentation of such notice to parents.

If the DOR student's change of residence is to a residence outside of the DOR's service boundaries and OMSD fails to follow the procedures specified in this provision, the former DOR shall not be responsible for the costs of services delivered after the former DOR student's change of residence, if OMSD had knowledge or should reasonably have had knowledge of the former DOR student's change of residence. Similarly, if a DOR student is enrolled in the OMSD's program without the DOR's knowledge, OMSD shall notify the district of residence within 24 hours. Failure to notify the DOR may lead to a delay or forfeiture of reimbursement to the OMSD.

OMSD shall report within forty-eight (48) hours, by telephone, to the DOR when a DOR student is withdrawn from school and/or services, including student's change of residence to a residence outside of DOR or SELPA's service boundaries.

- g. OMSD shall notify the DOR no later than the tenth (10th) cumulative day of a student's absence.
- h. Parties agree, should the student require home or hospital instruction (HHI) following or during the period of time the student is enrolled in the DOS program, the HHI services shall be provided by the DOR. Upon release from a licensed medical doctor, the DOR will resubmit an Inter-SELPA Agreement for consideration.

Initial Assessment and Instructional Planning

- i. For initial school-age assessment, the DOR within the WESELPA will complete all necessary procedures including assessment plans and parent notification and will conduct all necessary assessments in accordance with applicable federal and state laws. At the time of referral and transfer to OMSD, the assessment reports shall be current.

Upon the development of an IEP at age three and subsequent enrollment in the Provider Program, the DOR will complete the WESELPA Inter-SELPA Agreement for Individuals with Special Needs form. It is understood that the DOR has the responsibility to offer a free appropriate public education (FAPE)

which may include a program in the DOR or in an alternate provider program upon an eligible student turning age three and until they either no longer reside in DOR or are no longer eligible.

The DOR will convene an Individualized Education Program (“IEP”) meeting to develop the IEP based on assessments and recommendations, using the DOR’s IEP forms. The IEP team, including the parent or parent representative, will identify potential appropriate DOR/SELPA programs.

The Director of Special Education in the DOR shall determine the availability of programs outside the resident DOR/SELPA by contacting the potential DOS’s special education administrator or designee.

The DOR may coordinate observations and schedule IEP meetings with the potential DOS.

The DOS will send appropriate representatives to the IEP meeting and appropriate staff will facilitate placement.

The DOR shall complete the WESELPA Inter-SELPA Agreement for Individuals with Special Needs form. (See attachment to this Agreement). The DOR shall submit all relevant pupil records including, but not limited to, assessment report(s) and current IEP to the DOS. The DOS will confirm placement by approving the WESELPA Inter-SELPA Agreement for Individuals with Special Needs form.

If the DOS agrees to accept the student, it will assume all responsibility for providing all components of FAPE as specified in the IEP, except for student transportation.

DOS' acceptance of the student is for the program and services identified in the completed WESELPA Inter-SELPA Agreement, only. Should the DOR make changes to the services to be provided in the interim between the acceptance and the initiation of the student placement, the DOR will provide the DOS with a copy of the revised IEP. The DOS will have the opportunity to reconsider the agreement and inform the DOR of 1) acceptance or denial; and 2) of any additional costs.

IEP Review

- j. The DOS will assume responsibility for assessments connected with any subsequent IEP reviews.
- k. The DOS shall convene all subsequent IEP team meetings as needed in coordination with the DOR, which has the authority to make decisions and commit resources. Placement and services will only be provided per agreement of DOR and DOS. The DOS shall complete all necessary IEP documents using

the SELPA of SERVICE's IEP forms in cooperation with the DOR. The DOS shall provide copies of all IEP documents to the DOR.

- l. A representative from the DOR, who has the authority to make decisions and commit resources, may attend all subsequent IEP meetings. When appropriate, such representative shall participate in transition planning for possible return of the student to the DOR.
- m. The DOS shall convene and complete all necessary annual and/or triennial assessments.
- n. The DOS shall coordinate requests for additional assessments with the DOR. The DOR will fund any agreed upon additional assessments conducted by outside agencies.

Transfers for the purposes of enrollment in a provider program

- o. Placement of students under this agreement shall not be deemed an inter-district transfer.
- p. Placement of students by a DOR under this agreement shall be at the discretion of the DOR, acceptance by the DOS, and subject to the provisions herein.

See attached Annual Inter-SELPA Transfer Agreement Instructions

Additional Provisions

- q. The Parties agree that changes in a student's educational program, including instruction, services, or instructional setting, as provided pursuant to this MOU, may only be made on the basis of revisions to the student's IEP. In the event that the DOR or DOS believes a student attending an OMSD program requires a change of placement, OMSD will invite student's parent(s) or guardian(s) and DOR to an IEP team meeting for the purpose of consideration of a change in student's placement. OMSD agrees not to change a student's placement from an OMSD program without agreement between OMSD, DOR and parent(s) or guardian(s) during such an IEP team meeting.
- r. If OMSD seeks to remove a student attending an OMSD program for disciplinary reasons, OMSD and DOR will schedule and hold a manifestation determination IEP meeting within the statutory timeframe. OMSD and DOR agree to participate in any such manifestation determination IEP meeting within the statutory timeline. OMSD and DOR shall notify and invite appropriate IEP team members to the manifestation determination IEP team meeting. OMSD agrees not to change a student's placement from an OMSD program for disciplinary reasons without attempting to facilitate agreement between OMSD, DOR, and parent(s) or guardian(s).

- s. The Parties agree that DOR will be solely responsible for any necessary transportation for a student served pursuant to this MOU.
- t. The Parties agree that the DOS will provide the DOR and Parents with progress reports at least once per quarter, in addition to maintaining copies of the same. The DOS will notify the DOR in writing if the student is not making expected progress on IEP goals between required annual reviews of their IEP.
- u. The Parties agree, the DOS will authorize the case carrier from the DOR and a designee to have access to Student's records through SEIS for each of the DOR students enrolled in the DOS regional programs. Parties agree the DOR access will be limited to "Read-only" access.

4. Costs for Services:

When a DOR determines through the IEP process that a student shall be served outside of the student's DOR in accordance with the student's IEP, the following shall occur:

- a. The DOR and DOS shall verify each student's WESELPA Inter-SELPA Agreement for Individuals with Special Needs form. WESELPA Inter-SELPA Agreement for Individuals with Special Needs form will be completed at the initial placement and annually thereafter. The DOS will submit a verification of enrollment as appropriate based on students served on December 1 and April 1 of each calendar year to the DOR by December 15 and April 15.
- b. The DOR shall sign the verification of enrollment form verifying the student placement and related services within 30 days of receipt, but no later than January 15 and May 15. The student information provided by DOS will include the student's most recent address available.
- c. The estimated billable per-pupil rates shall be calculated by DOS for the applicable school year and presented to the WESELPA no later than May 15 of the preceding year. The final billable per-pupil rates shall be calculated by DOS for the applicable school year and presented to the WESELPA no later than April 15 of the current year. Billing will be based on the average of students served on December 1 and April 1 of each year and may include quarterly invoice billing.
 - 1. Provider program cost calculations shall develop the calculation for the actual provider program costs per pupil-
 - 2. Indirect costs – The DOS will determine the indirect rate to be charged, not to exceed the DOS state-approved rate for the year of service. Indirect costs will be charged by multiplying the indirect rate times the total program costs.
 - 3. Facilities Costs – The DOS will add a facilities charge to the estimated

and actual per-pupil rate noted above using the following rationale: In accordance with OMSD Board Policy 1330, Use of School Facilities, the DOS will calculate the classroom cost using the most current 'Schedule of Use Charges' under the Direct Cost column for a 960-square foot room. The hourly rate noted in the Schedule will be multiplied by the number of instructional hours in a school year. The result will be converted to a per-pupil rate consistent with the methodology noted above.

4. The DOS will provide an estimate of the total program cost for the current school year and an estimated total cost for the budget school year by May 1 of the current school year.
5. The DOR will finalize and forward all payments for services to the DOS within 60 days of receipt of final billing.
6. Note that it is the intent of all parties that Transportation is the responsibility of the DOR.

5. Hearings and Complaints

When the DOS becomes aware of any impending complaint or request for due process hearing filed against the DOR or DOS, it shall immediately notify the Special Education Administrator in the student's DOR, in writing.

DOR shall be responsible for all dispute resolution related to special education due process cases, including Alternative Dispute Resolution and Due Process Hearings. DOS agrees to provide DOR will all necessary documents generated in the services of Student within five (5) business days of a request from DOR. DOS agrees to make its employees reasonably available for all preparation and testimony required by DOR in defending and/or prosecuting a due process hearing, without the necessity of a subpoena or witness fees.

6. Construction and Enforcement

This agreement shall be construed and enforced in accordance with the laws of the State of California.

7. Indemnification

OMSD agrees to indemnify, defend, and hold harmless the WESELPA and its member districts, the Board, Board members, officers, administrators, employees, agents, representatives, volunteers, successors, and assigns (collectively hereinafter "WESELPA and/or DOR personnel") against any and all actions, causes of action, suits, losses, expenses, costs, penalties, obligations, errors, omissions, or liabilities, including legal costs, attorney's fees, and expert witness fees, whether or not suit is actually filed, and/or any judgment rendered against WESELPA or DOR (including but not limited to due

process complaints and/or compliance complaints with the California Department of Education and the Office of Civil Rights) and/or WESELPA/DOR Personnel that may be asserted or claimed by any person, firm, or entity which is due solely to the acts or omissions of the OMSD, its board of directors, administrators, employees, agents, representatives, volunteers, subcontractors, invitees, successors, and/or assigns related to the provision of special education services pursuant to this MOU.

The WESELPA and its member districts agree to indemnify, defend, and hold harmless OMSD and its Board of Trustees, Board members, officers, Board appointed groups, committees, boards, and any other Board appointed body, and administrators, employees, attorneys, agents, representatives, volunteers, successors, and assigns (collectively hereinafter “OMSD and OMSD personnel”) against any and all actions, causes of action, suits, losses, expenses, costs, penalties, obligations, errors, omissions, or liabilities, including legal costs, attorney’s fees, and expert witness fees, whether or not suit is actually filed, and/or any judgment rendered against OMSD and OMSD personnel (including but not limited to due process complaints and/or compliance complaints with the California Department of Education and the Office of Civil Rights) that may be asserted or claimed by any person, firm, or entity which is due solely to the acts or omissions of the WESELPA and DOR and WESELPA and DOR personnel, and WESELPA and DOR subcontractors and invitees under the MOU, related to the provision of special education services pursuant to this MOU.

8. Maintenance of Records

Per the IEP Review Section of this MOU, the DOS shall provide copies of all IEP documents to the DOR.

All records shall be maintained by DOS as required by state and federal laws and regulations. Notwithstanding the foregoing sentence, DOS shall maintain all records for at least five (5) years after the termination of this MOU. For purposes of this MOU, “records” shall include, but not be limited to student records as defined by California Education Code section 49061(b) including electronically stored information. DOS shall maintain student records in a secure location to ensure confidentiality and prevent unauthorized access.

DOS agrees to grant parents access to student records, and comply with parents’ requests for copies of student records, as required by state and federal laws and regulations. DOS agrees, in the event of school or agency closure, to forward all records within five (5) business days to DOR. These shall include, but not limited to, current transcripts, IEP/ISPs, and reports. DOS acknowledges and agrees that all student records maintained by the DOS as required by state and federal laws and regulations are the property of the DOR and must be returned to DOR without dissemination to any other entity.

9. Entire Agreement

This Agreement and any attachments hereto, shall constitute the full and complete agreement between the parties hereto related to the provision of special education and related services to students whose DOR is within the WESELPA. All prior representations, understandings and/or agreements are merged herein and are superseded by this Agreement.

10. Amendments

This Agreement may be altered, amended, changed, or modified only by mutual agreement in writing executed by the WESELPA and OMSD's duly authorized representative with a specific reference to this Agreement which it alters, amends or modifies. Such amendments may be adopted and implemented by the parties at any time.

11. Invalidity of Provisions of this Agreement

If, for any reason, any provision hereof shall be determined to be invalid or unenforceable, the validity and effect of the other provisions hereof shall not be affected thereby.

12. Assignment

This Agreement shall not be assigned by any party without the prior written consent of the other party, provided that OMSD and the WESELPA may, without the consent of the other, delegate the performance but not responsibility for their respective duties and obligations as specifically set forth herein.

13. No Waiver

No waiver of any provision of this Agreement shall be deemed or shall constitute a waiver of any other provision, nor shall such waiver constitute a continuing waiver unless otherwise expressly stated and agreed upon by both parties mutually.

14. Survival

All representations, warranties and indemnities made herein shall survive termination of this Agreement.

15. Notices

All notices, consents, demands, or other communications for one party or the other required or permitted in this Agreement shall be in writing and shall be either personally delivered or sent by a nationally recognized overnight courier, telecopier or by registered or certified U.S. mail, postage prepaid, addressed as set forth below (except that a party may, from time to time, give notice changing the address for this purpose). A notice shall be effective on the date personally delivered, on the date delivered by a nationally recognized overnight courier, on the date set forth on the receipt of a telecopier or a facsimile, or upon the earlier of the dates set forth on the receipt of registered or certified mail or on the fifth (5th) day after mailing.

To the West End SELPA School Districts:

Karen Hendricks Superintendent	Alta Loma 9390 Base Line Rd. Bldg. A Alta Loma, CA 91701	(909) 484-5151 (909) 484=5155 FAX
Dr. Amy Nguyen-Hernandez Superintendent	Central 10601 Church St. Suite 112 Rancho Cucamonga, CA 91730	(909) 989-8541 (909) 941=1732 FAX
Dr. Norm Enfield Superintendent	Chino Valley Unified 5130 Riverside Dr. Chino, CA 91710	(909) 628-1201 (909) 590=2838 FAX
Dr. Michael Chaix Superintendent	Cucamonga 8776 Archibald Ave Rancho Cucamonga, CA 91730	(909) 987-8942 (909) 980=3628 FAX
Charlayne Sprague Superintendent	Etiwanda 6061 East Ave Etiwanda, CA 91739	(909) 899-2451 (909) 899=1235 FAX
Dr. Douglas Moss Superintendent	Mountain View 2585 South Archibald Ave Ontario, CA 91761	(909) 947-2205 (909) 947=1605 FAX
Nancy Sirski Superintendent	Mt. Baldy Joint 1 Mt. Baldy Road (P.O. Box 489) Mt. Baldy Road, CA 91759	(909) 985-0991 (909) 982=8009 FAX
Lynn Carmen-Day Superintendent	Upland Unified 390 N. Euclid Ave Upland, CA 91786	(909) 985-1864 (909) 949=7862 FAX

To the Ontario-Montclair School Districts: Dr. James Q. Hammond, Superintendent
 Ontario-Montclair School District
 950 W. D Street
 Ontario, CA 91762

IN WITNESS WHEREOF, the parties hereto have executed this MOU as of the date and year first above written.

West End SELPA on behalf of its Member Districts

By: _____

Title: _____

ONTARIO-MONTCLAIR SCHOOL DISTRICT

By: _____

Title: Dr. Alana Hughes-Hunter, OMSD SELPA Executive Director

By: _____

Title: Phil Hillman, OMSD Chief Business Official

2022/23 Coalition for Adequate Funding for Special Education Membership

Background:

The Coalition for Adequate Funding for Special Education is an association of special education professionals organized to review, evaluate, and influence federal and state legislative processes related to special education. To accomplish this purpose the organization participates in activities such as:

1. Lobbying to secure adequate state and federal special education funding
2. Planning and evaluation of special education policy issues
3. Legislative analysis and action
4. Dissemination of information
5. Training and technical assistance
6. Collaboration with other coalitions to impact state education policy.

Fiscal Impact:

Dues are based on the prior year CALPADS Census Day pupil count, which for West End SELPA results in annual dues of approximately \$1,500. Dues have been budgeted in the SELPA budget.

2022/23 State SELPA Administrators Membership

Background:

The State SELPA Administrators is an association of professional educators organized to present, review, and evaluate major special education issues. To accomplish this purpose, the association participates in such activities as:

1. Program planning and evaluation
2. Fiscal planning
3. Legislative analysis and education
4. Review of legal issues
5. Research
6. Dissemination of information
7. Training and technical assistance
8. Collaboration with the California Department of Education

Participation in the State SELPA Administrators organization provides valuable information for the day-to-day operation of the West End SELPA.

Fiscal Impact:

Approximate annual dues for 2022/23 are \$1,660 and have been budgeted in the SELPA budget.

**2022/23 Legal Services Agreement
Fagen Friedman & Fulfrost LLP Agreement Approval**

Background Information:

West End SELPA has contracted for legal counsel and representation from Fagen Friedman & Fulfrost LLP firm in matters requiring an attorney for the past few years.

	2021/22	2022/23 (<i>Tentative</i>)
Partner/Counsel Of Counsel	\$ 290.00 per hour	\$ 290.00 per hour
Associates +3 years	N/A	N/A
Associates	\$ 260.00 per hour	\$ 260.00 per hour
Paralegals/law clerks	\$ 195.00 per hour	\$ 195.00 per hour
Communication Services Consultant	\$ 260.00 per hour	\$ 260.00 per hour

Fiscal Impact:

Attorney fees for legal consultation and representation in due process cases for all member districts are funded through the Joint Risk Fund budget. The Joint Risk Fund budget is ratified by the Superintendents' Council.

**2022/23 Legal Services of Atkinson, Andelson, Loya,
Ruud & Romo Agreement Approval**

Background Information:

West End SELPA has utilized legal counsel and representation from Atkinson, Andelson, Loya, Ruud & Romo firm in matters requiring an attorney for many years.

	2021/22	2022/23 (<i>Tentative</i>)
Partners/Sr Partners:	\$ 300.00 per hour	\$ 300.00 per hour
Assoc/Sr Assoc	\$ 285.00 per hour	\$ 285.00 per hour
Paralegal:	\$ 181.00 per hour	\$ 181.00 per hour

Fiscal Impact:

Attorney fees for legal consultation and representation in due process cases for all member districts are funded through the Joint Risk Fund budget. The Joint Risk Fund budget is approved by the Superintendents' Council.

**2022-2023 Legal Services Agreement
Lozano-Smith Attorney at Law Agreement Approval**

Background Information:

West End SELPA has contracted for legal counsel and representation from Lozano Smith Attorney at Law firm in matters requiring an attorney for the past few years.

	2021-22	2022-23 <i>(Tentative)</i>
Partner/Counsel	\$295.00 per hour	\$295.00 per hour
Of Counsel	\$295.00 per hour	\$295.00 per hour
Associates 1	\$250.00 per hour	\$250.00 per hour
Associates 2	\$250.00 per hour	\$250.00 per hour
Paralegals/law clerks	\$150.00 per hour	\$150.00 per hour

Fiscal Impact:

Attorney fees for legal consultation and representation in due process cases for all member districts are funded through the Joint Risk Fund budget. The Joint Risk Fund budget is ratified by the Superintendents' Council.

2022/23 Annual Budget and Service Plans

Background:

California Education Code (EC) Section 56205 requires the submission of Annual Budget and Service Plans adopted at public hearings held by the SELPA. Each SELPA is required to submit an Annual Budget Plan and an Annual Service Plan by June 30th of each year.

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

2022–23 Local Plan Submission

Section D: Annual Budget Plan

SELPA

Fiscal Year

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 2022–23

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	75,197,381	75.89%
AB 602 Property Taxes	4,602,075	4.64%
Federal IDEA Part B	17,207,577	17.37%
Federal IDEA Part C	51,862	0.05%
State Infant/Toddler	81,881	0.08%
State Mental Health	0	0.00%
Federal Mental Health	1,031,083	1.04%
Other Projected Revenue	918,947	0.93%
Total Projected Revenue:	99,090,806	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 West End SELPA

Fiscal Year 2022–23

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	100,278,938	36.37%
Object Code 2000—Classified Salaries	52,167,056	18.92%
Object Code 3000—Employee Benefits	62,931,338	22.82%
Object Code 4000—Supplies	6,382,673	2.31%
Object Code 5000—Services and Operations	45,029,957	16.33%
Object Code 6000—Capital Outlay	106,391	0.04%
Object Code 7000—Other Outgo and Financing	8,827,055	3.20%
Total Projected Expenditures:	275,723,408	100.00%

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

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

D-6. Code 7000—Other Outgo and Financing

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

Obj 7130 State Special Schools; Obj 7310 Indirect Costs

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="80,484,727"/>	29.19%
Projected Federal Revenue	<input type="text" value="18,606,079"/>	6.75%
Local Contribution	<input type="text" value="176,632,602"/>	64.06%
Total Revenue from all Sources:	275,723,408	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 include 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

Section D: Annual Budget Plan

SELPA

Fiscal Year

56195.7(i). This allocation plan was approved according to the SELPA's local policymaking 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="570,868"/>	30.96%
Object Code 2000—Classified Salaries	<input type="text" value="410,125"/>	22.24%
Object Code 3000—Employee Benefits	<input type="text" value="397,405"/>	21.55%
Object Code 4000—Supplies	<input type="text" value="37,939"/>	2.06%
Object Code 5000—Services and Operations	<input type="text" value="427,733"/>	23.20%
Object Code 6000—Capital Outlay	<input type="text" value="0"/>	0.00%
Object Code 7000—Other Outgo and Financing	<input type="text" value="0"/>	0.00%
Total Projected Operating Expenditures:	1,844,070	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
2022–23 Local Plan Submission

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Attachment I

SELPA:

Fiscal Year:

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. 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:

Fiscal Year:

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.alayassi@sbcns.net	<input type="text" value="Previously Reported"/>
	2	36	67595			Alta Loma Elementary	Lisabeth	Pina	(909) 484-5151	lpina@alsd.org	<input type="text" value="Previously Reported"/>
	3	36	67645			Central Elementary	Mary Kate	Perez	(909) 989-8541	mkperez@csd.k12.ca.us	<input type="text" value="Previously Reported"/>
	4	36	67652			Chaffey Joint Union High	Kelly	Whelan	(909) 988-8511	kelly.whelan@cjuh.sd.net	<input type="text" value="Previously Reported"/>
	5	36	67678			Chino Valley Unified	Anne	Ingulsrud	(909) 628-1201	anne_ingulsrud@cchino.k12.ca.us	<input type="text" value="Previously Reported"/>
	6	36	67694			Cucamonga Elementary	Lorena	Arias-Aguilar	(909) 987-8942	laguilar@cuca.k12.ca.us	<input type="text" value="Previously Reported"/>
	7	36	67702			Etiwanda Elementary	Elizabeth	Freer	(909) 803-3105	elizabeth_freer@etiwanda.k12.ca.us	<input type="text" value="Previously Reported"/>
	8	36	67785			Mountain View Elementary	Jan	Van Dyke	(909) 947-2205	jan_vandyke@mvsdk8.org	<input type="text" value="Previously Reported"/>
	9	36	67793			Mt Baldy Joint Elementary	Nancy	Sirski	(909) 985-0991	nancy_sirski@mtbaldy.k12.ca.us	<input type="text" value="Previously Reported"/>
	10	36	75069			Upland Unified	Anthony	Farenga	(909) 985-1864	anthony_farenga@upland.k12.ca.u	<input type="text" value="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: West End SELPA

Fiscal Year: 2022–23

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 2022–23, 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	29,268,378	4,602,075	51,862	462,417	81,881	0	1,031,083	918,947	36,416,643
2	Alta Loma Elementary	3,148,037	0	0	894,561	0	0	0	0	4,042,598
3	Central Elementary	(289,609)	0	0	1,004,661	0	0	0	0	715,052
4	Chaffey Joint Union High	10,883,299	0	0	4,792,869	0	0	0	0	15,676,168
5	Chino Valley Unified	15,230,442	0	0	4,773,217	0	0	0	0	20,003,659
6	Cucamonga Elementary	154,888	0	0	474,058	0	0	0	0	628,946
7	Etiwanda Elementary	10,772,257	0	0	2,153,199	0	0	0	0	12,925,456
8	Mountain View Elementary	(795,471)	0	0	527,672	0	0	0	0	-267,799

D-11a

Attachment II

SELPA:

Fiscal Year:

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	266,348	0	0	15,520	0	0	0	0	281,868
10	Upland Unified	6,558,812	0	0	2,109,403	0	0	0	0	8,668,215
Totals:		75,197,381	4,602,075	51,862	17,207,577	81,881	0	1,031,083	918,947	99,090,806

Attachment III

SELPA: West End SELPA

Fiscal Year: 2022–23

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 2022–23, 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	13,420,305	10,018,457	12,305,488	224,412	8,306,726	0	3,346,519	47,621,907
2	Alta Loma Elementary	5,586,586	2,442,644	2,928,954	257,800	1,599,704	0	146,016	12,961,704
3	Central Elementary	4,778,769	2,515,088	2,488,356	35,999	3,011,537	0	588,736	13,418,485
4	Chaffey Joint Union High	20,380,946	12,233,701	16,446,811	544,726	12,937,882	56,955	1,990,013	64,591,034
5	Chino Valley Unified	24,541,659	9,595,743	11,337,263	4,142,166	7,877,236	0	1,530,501	59,024,568
6	Cucamonga Elementary	3,066,730	1,849,710	1,894,594	107,913	1,192,911	0	18,179	8,130,037
7	Etiwanda Elementary	13,599,345	7,824,456	6,960,159	702,034	2,154,321	19,866	41,996	31,302,177
8	Mountain View Elementary	2,309,279	593,177	1,008,466	52,652	822,218	0	193,111	4,978,903
9	Mt Baldy Joint Elementary	72,588	25,998	18,710	5,244	44,139	0	7,626	174,305

D-11a

Attachment III

SELPA:

Fiscal Year:

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	12,522,731	5,068,082	7,542,537	309,727	7,083,283	29,570	964,358	33,520,288
Totals:		100,278,938	52,167,056	62,931,338	6,382,673	45,029,957	106,391	8,827,055	275,723,408

Attachment IV

SELPA:

Fiscal Year:

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

For each LEA participating in the Local Plan, enter the projected special education revenue received by each funding source. Information provided must be consistent with revenues identified in Section D, Table 3. NOTE: For fiscal year 2022–23, 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	1,860,919	10.00%	34,555,724	42.93%	11,205,264	36,416,643
2	Alta Loma Elementary	894,561	4.81%	3,148,037	3.91%	8,919,106	4,042,598
3	Central Elementary	1,004,661	5.40%	(289,609)	-0.36%	12,703,433	715,052
4	Chaffey Joint Union High	4,792,869	25.76%	10,883,299	13.52%	48,914,866	15,676,168
5	Chino Valley Unified	4,773,217	25.65%	15,230,442	18.92%	39,020,909	20,003,659
6	Cucamonga Elementary	474,058	2.55%	154,888	0.19%	7,501,091	628,946
7	Etiwanda Elementary	2,153,199	11.57%	10,772,257	13.38%	18,376,721	12,925,456
8	Mountain View Elementary	527,672	2.84%	(795,471)	-0.99%	5,246,702	-267,799
9	Mt Baldy Joint Elementary	15,520	0.08%	266,348	0.33%	(107,563)	281,868

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Attachment IV

SELPA:

Fiscal Year:

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	2,109,403	11.34%	6,558,812	8.15%	24,852,073	8,668,215
Totals:		18,606,079	100.00%	80,484,727	100.00%	176,632,602	99,090,806

Attachment V

SELPA:

Fiscal Year:

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 2022–23, 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	890,157	1,491,273
2	Alta Loma Elementary	818,938	30,950
3	Central Elementary	0	4,308
4	Chaffey Joint Union High	4,460,809	75,803
5	Chino Valley Unified	379,044	86,705
6	Cucamonga Elementary	0	12,272
7	Etiwanda Elementary	367,391	38,321
8	Mountain View Elementary	0	25,721
9	Mt Baldy Joint Elementary	24,414	0

D-11a

Attachment V

SELPA:

Fiscal Year:

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	0	10,047
Totals:		6,940,753	1,775,400

**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	Impacted SELPA Name	Impacted District, Charter, or School Name	Initiating SELPA Notification Date	SELPA Governing Board Notification Date	COE Notification Date	CDE Notification Date	Agreed Upon Effective Fiscal Year
									<input type="text"/>

West End Special Education Local Plan Area Annual Budget Plan 2022/23 Fiscal Year

Revenue:

AB602 Entitlement (State)	75,197,381
AB602 Property Taxes (State)	4,602,075
Federal IDEA Part B	17,207,577
Federal IDEA Part C	51,862
State Infant/Toddler	81,881
State Mental Health	0
Federal Mental Health	1,031,083
Other Revenue	918,947
PY Fund Balance and General Funds including LCFF Special Education ADA revenue	176,632,602
Revenue Total	\$ 275,723,408

Expenditures:

Certificated Salaries (1XXX)	100,278,938
Classified Salaries (2XXX)	52,167,056
Employee Benefits (3XXX)	62,931,338
Supplies (4XXX)	6,382,673
Services & Operations (5XXX)	45,029,957
Capital Outlay (6XXX)	106,391
Other Outgo & Financing (7XXX)	8,827,055
Expenditures Total	275,723,408 *

*Includes Aides and Services in Regular Classes and Environments (Function 1130) \$ 6,940,753

WEST END SPECIAL EDUCATION LOCAL PLAN AREA 2022/23 Fiscal Year ANNUAL BUDGET PLAN

2022/23 BUDGETED EXPENDITURES (Projected)

T. Chatkoo 5/2/22

District	Certificated Salaries	Classified Salaries	Employee Benefits	Supplies	Services & Operations	Capital Outlay	Other Outgo & Financing	Total	Supplemental Aides & Svcs Provided in Reg Classroom or Other Environments
	1000-1999	2000-2999	3000-3999	4000-4999	5000-5999	6000-6999	7000-7999		Function 1130
SBCSS	12,404,663	9,066,835	11,489,809	180,908	5,119,503	0	3,040,207	41,301,925	751,954
Alta Loma	5,586,586	2,442,644	2,928,954	257,800	1,599,704	0	146,016	12,961,704	818,938
Central	4,778,769	2,515,088	2,488,356	35,999	3,011,537	0	588,736	13,418,485	0
Chaffey	20,380,946	12,233,701	16,446,811	544,726	12,937,882	56,955	1,990,013	64,591,034	4,460,809
Chino Valley	24,541,659	9,595,743	11,337,263	4,142,166	7,877,236	0	1,530,501	59,024,568	379,044
Cucamonga	3,066,730	1,849,710	1,894,594	107,913	1,192,911	0	18,179	8,130,037	0
Etiwanda	13,599,345	7,824,456	6,960,159	702,034	2,154,321	19,866	41,996	31,302,177	367,391
Mountain View	2,309,279	593,177	1,008,466	52,652	822,218	0	193,111	4,978,903	0
Mt. Baldy	72,588	25,998	18,710	5,244	44,139	0	7,626	174,305	24,414
Upland	12,522,731	5,068,082	7,542,537	309,727	7,083,283	29,570	964,358	33,520,288	0
SELPA	1,015,642	951,622	815,679	43,504	3,187,223	0	306,312	6,319,982	138,203
TOTAL	100,278,938	52,167,056	62,931,338	6,382,673	45,029,957	106,391	8,827,055	275,723,408	6,940,753
SBCSS/SELPA	\$ 13,420,305	\$ 10,018,457	\$ 12,305,488	\$ 224,412	\$ 8,306,726	\$ -	\$ 3,346,519	\$ 47,621,907	\$ 890,157
SELPA (FN 2200)	\$ 570,868	\$ 410,125	\$ 397,405	\$ 37,939	\$ 427,733			\$ 1,844,070	

2022/23 REVENUE ALLOCATIONS (Projected)

DISTRICT	STATE PROPERTY TAXES	STATE AB602 ENTITLEMENT	STATE 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	4,602,075	25,726,115	1,350,832		285,027			51,862	81,881				32,097,792
Alta Loma		3,117,087	30,950	894,561									4,042,598
Central		(293,917)	4,308	1,004,661									715,052
Chaffey		10,807,496	75,803	4,792,869									15,676,168
Chino Valley		15,143,737	86,705	4,773,217									20,003,659
Cucamonga		142,616	12,272	474,058									628,946
Etiwanda		10,733,936	38,321	2,153,199									12,925,456
Mountain View		(821,192)	25,721	527,672									(267,799)
Mt. Baldy		266,348	0	15,520									281,868
Upland		6,548,765	10,047	2,109,403									8,668,215
SELPA		2,050,990	140,441	124,828	29,572	3,846	19,144				1,031,083	918,947	4,318,851
TOTAL	4,602,075	73,421,981	1,775,400	16,869,988	314,599	3,846	19,144	51,862	81,881	0	1,031,083	918,947	99,090,806
SBCSS/SELPA	4,602,075	27,777,105	1,491,273	124,828	314,599	3,846	19,144	51,862	81,881	0	1,031,083	918,947	36,416,643

2022/23 REVENUE ALLOCATIONS (Projected) by Funding Source

DISTRICT	FEDERAL	STATE	LOCAL	Total
SBCSS	336,889	31,760,903	9,204,133	41,301,925
Alta Loma	894,561	3,148,037	8,919,106	12,961,704
Central	1,004,661	(289,609)	12,703,433	13,418,485
Chaffey	4,792,869	10,883,299	48,914,866	64,591,034
Chino Valley	4,773,217	15,230,442	39,020,909	59,024,568
Cucamonga	474,058	154,888	7,501,091	8,130,037
Etiwanda	2,153,199	10,772,257	18,376,721	31,302,177
Mountain View	527,672	(795,471)	5,246,702	4,978,903
Mt. Baldy	15,520	266,348	(107,563)	174,305
Upland	2,109,403	6,558,812	24,852,073	33,520,288
SELPA	1,524,030	2,794,821	2,001,131	6,319,982
TOTAL	18,606,079	80,484,727	176,632,602	275,723,408
SBCSS/SELPA	1,860,919	34,555,724	11,205,284	47,621,907

Source Documents:
 Budgeted Expenditures - County Ops/SELPA: 2022/23 Preliminary Budgets
 Budgeted Expenditures - Districts: 2021/22 Second Interim SEMAI (LP-I) adjusted for % change when comparing prior years
 FN 1130 - Budgets taken from Financial Activity Reports as of 3/28/22
 22/23 #1 Preliminary AB602 Funding Model, Updated: 4/6/22
 22/23 #1 Preliminary Mental Health Funding Model as of 4/6/22

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

2022-23 Local Plan Annual Submission

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.

Specialized Academic Instruction: 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))

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. Note: Services provided by specialists (such as medical services, nursing services, occupational therapy, and physical therapy) for a specific function should be coded under the appropriate service category, even if the services were delivered in the home.

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.

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.

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.

250–Special Instruction (Ages 0-2 only)

Service is Not Currently Provided

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 individualized 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.

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.

340–Intensive Individual Instruction

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

IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.

350–Individual and Small Group Instruction

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

Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program. (30 EC 56441.2, 5 CCR 305.1)

415–Speech and Language *Service is Not Currently Provided*

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

Language and speech 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, and may be direct or indirect, including the use of speech consultant.

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 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.

Specialized physical health care services means those health services prescribed by the child's licensed physician and 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 (5 CCR Section 3051.12[b]). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration, and glucose testing. (CEC 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

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

Occupational Therapy (OT) 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 groups or individually, 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 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 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 such student aspects as education, 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).

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 and 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 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 IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs and 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

 Service is Not Currently Provided

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

Social work services, provided by a qualified individual pursuant to an IEP, include, 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).

 530–Psychological

 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 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

 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

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

Service is available, but not currently utilized.

Structured education, training and support services to address the student's mental health needs (Health & Safety Code, Div. 2, Chap. 3, Article 1, 1502(a)(3)).

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)).

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 who have orthopedic impairment (OI), visual impairment (VI), who are deaf, hard of hearing (DHH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or an itinerant teacher/specialist. Consultation is provided to the teacher, staff, and parents as needed. These services must be clearly written in the student's 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 *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. (CCR Title 5 §3051.16 and 3051.18).

715–Interpreter *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

 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 IEP as to reason, frequency, and duration of contact; infrequent contact is considered assistance and would not be included. (CCR Title 5 §3051.2).

 725–Specialized Vision

 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; and 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. (CAC 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 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

 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. (CAC Title 5, §3030(e) & 3051.16).

 745–Reading

 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

 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

 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

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. (CAC Title 5, §3051.15; 20 USC 1401(26(A)(1)) (34 CFR 300.24).

820–College Awareness

Service is Not Currently Provided

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

College awareness is 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 a student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions. (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 for self-advocacy, career planning, and career guidance. This also emphasizes the need for coordination between these provisions 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.

Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for 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.

Job coaching is 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.

Mentoring is a sustained coaching relationship between a student and teacher through ongoing involvement. The mentor 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).

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

890--Other Transition Services

Service is Not Currently Provided

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

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

900--Other Related Service

Description of the "Other Related Service"

Qualifications of the Provider Delivering "Other Related Service"

